

DISTRICT ATTORNEY

Mission

The District Attorney's office is dedicated, while recognizing the dignity of all individuals, to objectively and effectively investigate and prosecute matters under the Law to achieve justice and minimize trauma to victims.

Program Summaries

Child Abuse, Core Prosecution, MDIC (Multi Disciplinary Interview Center), Alcohol and Drug Impaired Vertical Prosecution, Elder Abuse, SB 90, Sexual Assault/Domestic Violence and Cold Case Homicides

Positions: 47.08 FTE

Extra Help: \$175,000

Total Appropriations: \$6,838,054

Total Revenues: \$1,498,515

Net County Cost: \$5,339,539

Child Abuse- The Special Investigator coordinates and conducts interviews of children involved in child abuse cases. This employee is also a vital part of the Multidisciplinary Interview Center as well as assisting with victim coordination on the major felony cases.

Revenue: No direct revenue source.

Core Prosecution - The main functions of this unit are to prosecute adult and juvenile offenders for criminal offenses, evaluate law enforcement reports and documents, assist in search warrant preparation, prepare and file legal briefs and memoranda relating to prosecution activities and appeals, conduct original and supplemental investigation of cases, prepare for trials, conduct trials, post-trial and sentencing hearings and appeals.

Revenue: Funding to support the core functions of the District Attorney's Office come mainly from Proposition 172 - Public Safety Sales Tax. Other supplemental funding comes from Vehicle Theft Allocation (estimated) and the Suspended Driver's License Program (SDLP).

Extra Help: The District Attorney's office utilizes extra help to fill the gap between permanent positions and the actual number of employees needed to investigate and prosecute crime.

Multi-Disciplinary Interview Center (MDIC) - The User Agencies comprised of the Sheriff, Placerville Police Department, Department of Human Services and District Attorney work together toward the mutual goal of facilitating the investigation of child abuse cases in order to minimize the trauma to child victims and their families residing in the western portion of El Dorado County and to maximize the effectiveness of criminal prosecution.

Alcohol and Drug Impaired Vertical Prosecution Program – This program has one Deputy District Attorney and one Investigator who are assigned to prosecute alcohol and drug impaired driving cases, as well as travel and training costs.

Revenue: These costs are offset with grant funding from the State Office of Traffic Safety. This grant was first awarded in FY 12-13.

Elder Abuse Prosecution – Deputy District Attorney's and Investigators work together with the Elder Protection Unit formed in 2006 to investigate and prosecute Elder Abuse Cases.

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Revenue: In years past the District Attorney's Office applied and received funding from Cal-EMA (formerly Office of Emergency Services) under the Vertical Prosecution Block Grant. The funding for this revenue source comes from the Local Safety and Protection Account (LSPA). As of June 30, 2012 the funding stream has been eliminated resulting in the discontinuance of the grant program. All costs associated with the investigation and prosecution of elder abuse are the full responsibility of the county.

SB 90- As required by law, the District Attorney's office is mandated by the State of California to appear on behalf of the District Attorney's office for cases where defendants were convicted of a crime and classified as one of the following: Sexually Violent Predator, Mentally Disordered Offender, Not Guilty By Reason of Insanity. The Deputy District Attorney appears at recommitment hearings to insure that the offender is not released back into the community.

Another subset of the SB 90 program is Child Abduction and Recovery. In most instances these abductions involve a parent that does not have custody of the child(ren) and has taken them out of the county/state. The investigator works with families and law enforcement agencies to recover the child and return them to their legal guardian.

Revenue: Funding for SB 90 claims comes from the State of California. Typically, reimbursement is received one year in arrears. Beginning with FY 2009-2010 the State of California suspended the reimbursement for Mentally Disordered Offenders and Not Guilty By Reason of Insanity. Notification has not been received for restoration of the reimbursement for any future claims.

Sexual Assault/Domestic Violence- This unit currently covers all of the adult sexual assault, child sexual assault, child pornography, child abuse, and sexual registrant violators or the entire county. This unit also handles all of the domestic violence cases on the Western Slope.

Due to the extremely sensitive nature these cases are vertically prosecuted. Deputy district attorney's spend a significant amount of time meeting with victims and their families. These cases are all extremely sensitive and involve substantial time outside of the courtroom preparing for trial and conducting follow up investigations.

Most of these cases result in prison sentences. Many involve potential life sentences and end up going to trial.

Revenue: No direct revenue source.

Cold Case Homicides- Currently, there are approximately 53 cold case homicides to date. Of the 53 cases, 76% have been identified by the El Dorado County Sheriff's Office to have occurred in the last six years. The remaining 24% reside with the South Lake Tahoe Police Department. These figures do not include cold sexual assault cases which to date have not been identified.

One of the unique characteristics of cold homicide cases is that often the killer is a serial killer. In many cases there is evidence to indicate that the defendant(s) were responsible for other deaths that were never prosecuted. Due to increased technology in DNA testing the potential of bringing the killers to justice is now a possibility.

Revenue: No direct revenue source.

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Automobile Insurance Fraud

Positions: 1.85 FTE

Total Appropriations: \$248,049

Total Revenues: \$263,050

Net County Cost: (\$15,001)

The El Dorado County District Attorney's Auto Fraud Unit is made up of deputy district attorneys and district attorney investigators who work closely with the California Department of Insurance, California Department of Motor Vehicles, Insurance Investigators and the Arson Task force in the prevention, investigation and prosecution of various forms of automobile insurance fraud. The Auto Fraud Unit investigates not only the typical auto insurance fraud and perjury case (where an individual presents a false or fraudulent claim for non-existent injuries or damages) but also complex schemes involving car dealership fraud and conspiracy to defraud multiple customers relating to the sales, transfers, and loan payoffs concerning the purchase of new and used vehicles.

Revenue: This program is funded on an annual basis through a grant application to the State Department of Insurance.

Workers Compensation Insurance Fraud

Positions: 1.50 FTE

Total Appropriations: \$247,884

Total Revenues: \$262,826

Net County Cost: (\$14,942)

The El Dorado County Workers Compensation Unit provides the investigation and prosecution of Workers Compensation Insurance Fraud in El Dorado County. This includes claimant, premium, uninsured employer and medical provider fraud. Claimant fraud includes employees making false or exaggerated claims. Premium fraud occurs when employers misstate the type of work and or work experience of their employees in order to pay a lower premium. Uninsured employers are those who don't protect their employees by failing to obtain required workers compensation coverage. Medical provider fraud can occur when medical professional's bill for services not rendered, misrepresent the service provided, bill for unnecessary services, etc.

Revenue: This program is funded on an annual basis through a grant application to the State Department of Insurance.

Welfare Fraud

Positions: 1.30 FTE

Extra Help: \$ 0

Total Appropriations: \$200,000

Total Revenues: \$200,000

Net County Cost: \$0

CalWorks, Food Stamps and the other programs administered by the County are services in the form of money and medical benefits provided to eligible individuals who are residents of El Dorado County. The District Attorney's Office investigates cases involving individuals who received benefits in which they are not entitled. The District Attorney's Office prosecutes those individuals who received benefits in which they were not entitled when those benefits were received as a result of a fraudulent act.

Revenue: Quarterly invoices are submitted to the Department of Human Services for reimbursement of salaries and benefits for time studied hours as approved in the MOU.

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Proposition 64
Positions: 0.80 FTE

Total Appropriations: \$88,395
Total Revenues: \$88,395
Net County Cost: \$0

The El Dorado County District Attorney's Consumer Fraud Unit is made up of deputy district attorneys and district attorney investigators who work closely with various California and County Agencies including, Amador, Sacramento and Yolo County District Attorney's Offices, the California Department of Corporations, California Department of Motor Vehicles, California Department of Weights & Measures, California Department of Forestry, California Department of Home Furnishings, California Bureau of Automotive Repair, and the El Dorado County Code Enforcement and Department of Agriculture, in the investigation and prosecution of various forms of consumer fraud and unlawful business practices. Further, this unit is involved with review and handling all of the District Attorney Fraud Hotline and Consumer Fraud Complaints, as well as community outreach and fraud alerts concerning current fraud schemes and tactics. This unit investigates unlawful business practices in various forms, including cases against companies who have been short-selling underweight product for years, and businesses that have been defrauding customers through false advertising and mislabeling of products. Moreover, the unit files both criminal and civil complaints against individuals and businesses who are committing violations of various consumer protection statutes - including civil Business and Professions Code section 17200 cases concerning unlawful business practices.

Revenue: This program is funded through the use of funds collected from defendant judgments.

Environmental Crimes
Positions: 0.67 FTE

Total Appropriations: \$79,998
Total Revenues: \$10,000
Net County Cost: \$69,998

Unit provides the investigation and prosecution of environmental cases. The El Dorado County District Attorney's Environmental Unit made up of deputy district attorneys and district attorney investigators who work closely with various California and County Agencies including, El Dorado County Environmental Management, Code Enforcement, Department of Transportation, and California Department of Fish & Game, California Air Resources Board, California Attorney General's Office, California District Attorney Association, State Water Resources Control Board, Lahontan Regional Water Quality Control Board, California Department of Forestry, as well as statewide cases with various other District Attorney's Offices. This unit is responsible for review and filing of environmental cases throughout El Dorado County. This unit investigates various forms of environmental crimes, including Hazardous Waste & underground storage tank (UST) violations, Hazardous Material Business Plan violations (which put our first responders at risk to hazardous waste exposure), and illegal/improper release of deleterious materials to state waters and rivers in El Dorado County. Moreover, the unit files both criminal and civil complaints against individuals and businesses who are committing violations of various environmental protection statutes - including civil Business and Professions Code section 17200 cases concerning unlawful business practices.

Revenue: Funding for this program is achieved through the use of defendant judgments that are deposited into a trust fund. These funds are ongoing as cases are prosecuted on an annual basis. The total amount of judgments can vary depending on case load within the fiscal year.

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Real Estate Fraud
Positions: 0.60 FTE

Total Appropriations: \$98,000
Total Revenues: \$98,000
Net County Cost: \$0

Unit provides the investigation and prosecution of Real Estate Fraud

Revenue: The funding for Real Estate Fraud is ongoing. As the real estate instruments specified under GC 27388 are recorded, a \$3.00 fee is assessed with 90% of the fee being deposited into a Special Revenue Account for use by the District Attorney's office for the investigation and prosecution of Real Estate Fraud. In addition to the recorded document fees funding from a specialized grant referenced above will be utilized.

Victim Witness Assistance
Positions: 3.85 FTE

Total Appropriations: \$218,970
Total Revenues: \$165,000
Net County Cost: \$53,970

The Victim Witness Assistance program serves as a resource to crime victims. The advocates funded under this grant are required to provide the following services: crisis intervention, emergency assistance, resource referral and assistance, direct counseling and therapy, claim assistance, property return, orientation, court escort, case status/ disposition, notification of family and friends.

Revenue: Funding is received through Cal-EMA (formerly Office of Emergency Services). This grant is applied for and granted on an annual basis. The District Attorney's office has had this grant since 1980.

Victim Witness Claims
Positions: 2.55 FTE

Total Appropriations: \$155,748
Total Revenues: \$165,213
Net County Cost: (\$9,465)

The Claims Specialist provide application intake, data entry, determine eligibility, and verify losses, including; medical, dental, wage loss, support loss, mental health counseling, funeral burial and relocation expenses. The benefit of having the claims processed in our county is that bills can be paid in a timely manner. The average processing time of claims done directly by the VCP Board is 3-6 months which causes ongoing stress to victims as providers will cut off services until payment is received.

Revenue: Funding is received through Cal-EMA (formerly Office of Emergency Services). This grant is applied for and granted on an annual basis. The District Attorney's office has had this grant since 1987.

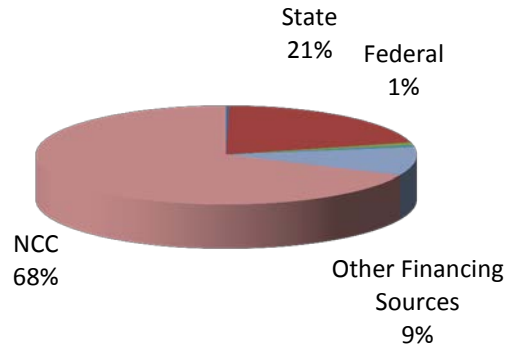
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Financial Charts

Source of Funds

Fine, Forfeiture & Penalty (\$21,500): Includes Bad Check Restitution (\$5,000) and Suspended Drivers License (\$16,500)

State Intergovernmental (\$1,642,530): Includes revenue from Proposition 172 – Public Safety Sales Tax (\$875,000), Vehicle Theft Allocation (\$195,000), Office of Emergency Service (\$254,213) and Office of Traffic Safety (\$318,317).



Federal Intergovernmental (\$76,000): Includes revenue from Federal Office of Emergency Services.

Charges for Service (\$45,500): Includes Blood Draw revenue (\$45,000), and Misc Court Fee revenue (\$500).

Operating Transfers (\$742,469): Includes revenue from special revenue funds to support the following programs – Auto Fraud (\$263,050), Workers Compensation (\$262,826), Proposition 64 (\$88,395), Real Estate Fraud (\$75,000), and Environmental (\$10,000).

Net County Cost (\$5,424,099): The Department is primarily funded with discretionary General Fund tax revenue. These revenues are collected in Department 15 – General Fund Other Operations.

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Use of Funds

Salaries & Benefits (\$7,339,878): Primarily comprised of permanent salaries (\$4,908,028), retirement (\$1,114,368) and health insurance (\$726,845).

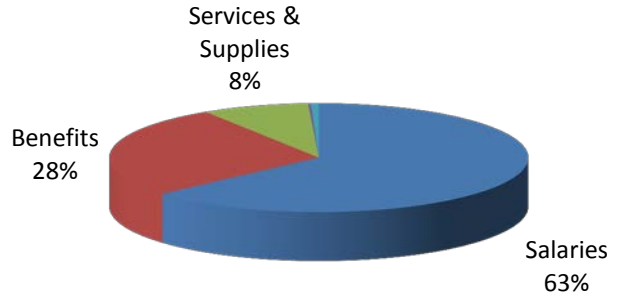
Services & Supplies (\$665,747): Primarily comprised of insurance premium (\$65,004), medical & sobriety (\$65,000), rents (\$65,000), vehicle rents (\$59,657), fuel (\$47,000), utilities (\$30,000), and transportation/travel (\$25,500).

Other Charges (\$2,500)

Fixed Assets (\$16,500) – Primarily comprised of computer equipment to complete implementation of paperless systems and aid attorneys and investigators in the field.

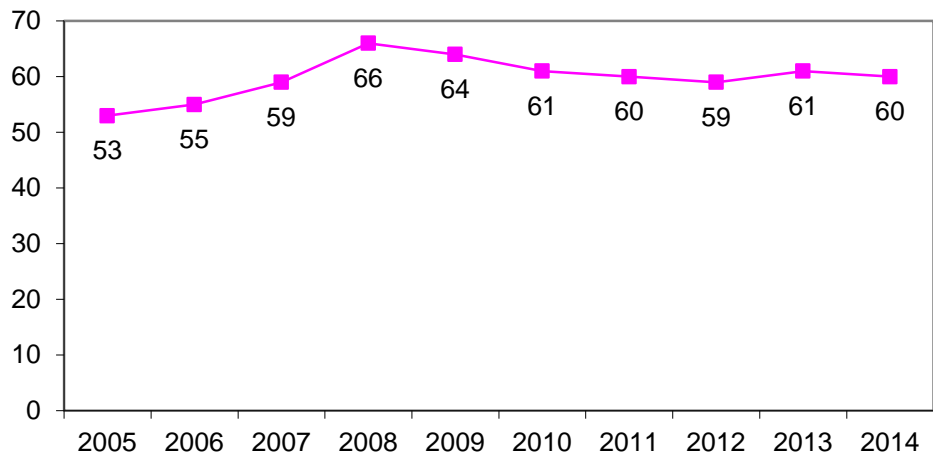
Intra-fund Transfers (\$150,473): Includes charges from other departments for services such as network support (\$86,363), mainframe support (\$23,124), and telephone (\$21,000).

Intra-fund Abatements (\$200,000): comprised of funding from Human Services for Welfare Fraud Services.



Staffing Trend

Staffing for the District Attorney over the past ten years has gone from 53 in FY 2004-05 to 60.2 in FY 2013-14 based on the approved budget. The District Attorney office consists of 50.2 FTE in the Placerville office, and 10.0 FTE in the South Lake Tahoe Office.



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Chief Administrative Office Comments

The Recommended Budget represents an overall increase of \$264,775 or 11% in revenues and an increase of \$400,581 or 5% in appropriations when compared to the FY 2012-13 approved budget. As a result, the Net County Cost is increased by \$135,806 or 2%.

The increase in revenue is primarily related to the Office of Traffic Safety grant as well as a slight increase from Proposition 172 – Public Safety Sales Tax. These increases are partially offset with decreased funding in the Environmental and Prop 64 programs.

The increase in appropriations is primarily related to increased salaries and benefits. The department is requesting several personnel allocation changes to true up allocations currently alternately filled. Permanent salaries are increasing \$312K and retirement \$123K from the FY 2012-13 approved budget. Some of these increased costs are offset with increased revenues from the Office of Traffic Safety grant. The department is reducing temporary help \$35K and unemployment insurance is decreasing \$40K.

The recommended budget includes a deletion of one (1.0) vacant Legal Secretary and one (1.0) vacant Legal Office Assistant and the addition of one (1.0) Deputy District Attorney I/IV; the add/delete of a DA Investigator with an Accountant Auditor and the add/delete of a Legal Secretarial Services Supervisor with a Sr. Legal Secretary. The budget also reduces the funding for the vacant Fiscal Administrative Manger to a part-time Sr. Department Analyst. This position is currently under review and additional changes may be brought forth during the Addenda.

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 22 DISTRICT ATTORNEY

		MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: R REVENUE						
SUBOBJ	SUBOBJ					
0342	PENALTY: BAD CHECK RESTITUTION	5,000	1,000	5,000	5,000	4,000
0348	PENALTY: SUSPENDED DRIVERS LICENSE	16,500	16,500	16,500	16,500	0
CLASS: 03	REV: FINE, FORFEITURE & PENALTIES	21,500	17,500	21,500	21,500	4,000
0860	ST: PUBLIC SAFETY SALES TAX	901,500	759,207	875,000	875,000	115,793
0880	ST: OTHER	496,674	183,349	483,530	483,530	300,181
0896	ST: VEHICLE THEFT ALLOCATION	195,922	195,922	195,000	195,000	-922
0898	ST: OES - OFFICE EMERGENCY SERVICES	88,934	88,934	89,000	89,000	66
CLASS: 05	REV: STATE INTERGOVERNMENTAL	1,683,030	1,227,412	1,642,530	1,642,530	415,118
1124	FED:OFFICE OF EMERGENCY SERVICES	76,239	76,239	76,000	76,000	-239
CLASS: 10	REV: FEDERAL	76,239	76,239	76,000	76,000	-239
1501	COURT: FEE	400	400	500	500	100
1746	BLOOD DRAWS	44,835	44,835	45,000	45,000	165
CLASS: 13	REV: CHARGE FOR SERVICES	45,235	45,235	45,500	45,500	265
1940	MISC: REVENUE	1,000	0	0	0	0
CLASS: 19	REV: MISCELLANEOUS	1,000	0	0	0	0
2020	OPERATING TRANSFERS IN	1,031,152	919,838	765,469	765,469	-154,369
CLASS: 20	REV: OTHER FINANCING SOURCES	1,031,152	919,838	765,469	765,469	-154,369
TYPE: R SUBTOTAL		2,858,156	2,286,224	2,550,999	2,550,999	264,775

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FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 22 DISTRICT ATTORNEY

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: E EXPENDITURE					
SUBOBJ SUBOBJ					
3000 PERMANENT EMPLOYEES / ELECTED	4,670,671	4,595,804	4,908,028	4,908,028	312,224
3001 TEMPORARY EMPLOYEES	226,200	210,179	175,000	175,000	-35,179
3002 OVERTIME	57,687	0	0	0	0
3004 OTHER COMPENSATION	130,000	7,000	7,700	7,700	700
3005 TAHOE DIFFERENTIAL	22,284	24,000	19,200	19,200	-4,800
3006 BILINGUAL PAY	6,936	8,320	6,240	6,240	-2,080
3020 RETIREMENT EMPLOYER SHARE	990,922	990,922	1,114,368	1,114,368	123,446
3022 MEDI CARE EMPLOYER SHARE	71,032	64,689	69,033	69,033	4,344
3040 HEALTH INSURANCE EMPLOYER SHARE	867,191	736,519	726,845	726,845	-9,674
3041 UNEMPLOYMENT INSURANCE EMPLOYER	48,019	48,019	8,442	8,442	-39,577
3042 LONG TERM DISABILITY EMPLOYER	16,530	16,530	17,417	17,417	887
3043 DEFERRED COMPENSATION EMPLOYER	25,577	21,129	18,042	18,042	-3,087
3046 RETIREE HEALTH: DEFINED CONTRIBUTIONS	55,628	55,628	55,628	55,628	0
3060 WORKERS' COMPENSATION EMPLOYER	18,757	18,757	18,747	18,747	-10
3080 FLEXIBLE BENEFITS	32,000	185,980	195,188	195,188	9,208
CLASS: 30 SALARY & EMPLOYEE BENEFITS	7,239,434	6,983,476	7,339,878	7,339,878	356,402
4040 TELEPHONE COMPANY VENDOR PAYMENTS	10,468	10,468	6,450	6,450	-4,018
4041 COUNTY PASS THRU TELEPHONE CHARGES	3,342	2,781	2,000	2,000	-781
4044 CABLE/INTERNET SERVICE	370	0	0	0	0
4060 FOOD AND FOOD PRODUCTS	50	0	0	0	0
4086 JANITORIAL / CUSTODIAL SERVICES	1,000	0	0	0	0
4100 INSURANCE: PREMIUM	65,004	65,004	65,004	65,004	0
4120 JURY & WITNESS EXPENSE	2,500	2,500	2,000	2,000	-500
4124 WITNESS FEE	3,000	2,000	10,000	10,000	8,000
4128 WITNESS MILEAGE	1,800	750	3,500	3,500	2,750
4140 MAINT: EQUIPMENT	500	500	0	0	-500
4144 MAINT: COMPUTER	5,000	1,923	4,500	4,500	2,578
4220 MEMBERSHIPS	20,335	20,110	19,985	19,985	-125
4260 OFFICE EXPENSE	26,936	25,968	10,000	10,000	-15,968
4261 POSTAGE	5,689	5,689	5,000	5,000	-689
4262 SOFTWARE	580	0	0	0	0
4263 SUBSCRIPTION / NEWSPAPER / JOURNALS	3,036	3,036	3,050	3,050	14
4264 BOOKS / MANUALS	0	0	35,023	35,023	35,023
4265 LAW BOOKS	38,000	38,000	0	0	-38,000
4266 PRINTING / DUPLICATING SERVICES	500	500	500	500	0
4300 PROFESSIONAL & SPECIALIZED SERVICES	78,044	59,382	25,000	25,000	-34,382
4308 EXTERNAL DATA PROCESSING SERVICES	45,000	27,499	35,000	35,000	7,501
4317 CRIMINAL INVESTIGATION	600	600	500	500	-100
4320 VERBATIM: TRANSCRIPTION	12,000	12,000	12,000	12,000	0
4322 MEDICAL & SOBRIETY EXAMINATIONS	68,344	68,344	65,000	65,000	-3,344
4323 PSYCHIATRIC MEDICAL SERVICES	675	675	0	0	-675
4324 MEDICAL, DENTAL, LAB & AMBULANCE SRV	3,700	2,766	3,000	3,000	234
4420 RENT & LEASE: EQUIPMENT	18,748	18,748	18,000	18,000	-748
4421 RENT & LEASE: SECURITY SYSTEM	4,165	4,165	4,000	4,000	-165
4440 RENT & LEASE: BUILDING & IMPROVEMENTS	12,580	12,580	65,000	65,000	52,420

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 DEPARTMENT: 22 DISTRICT ATTORNEY

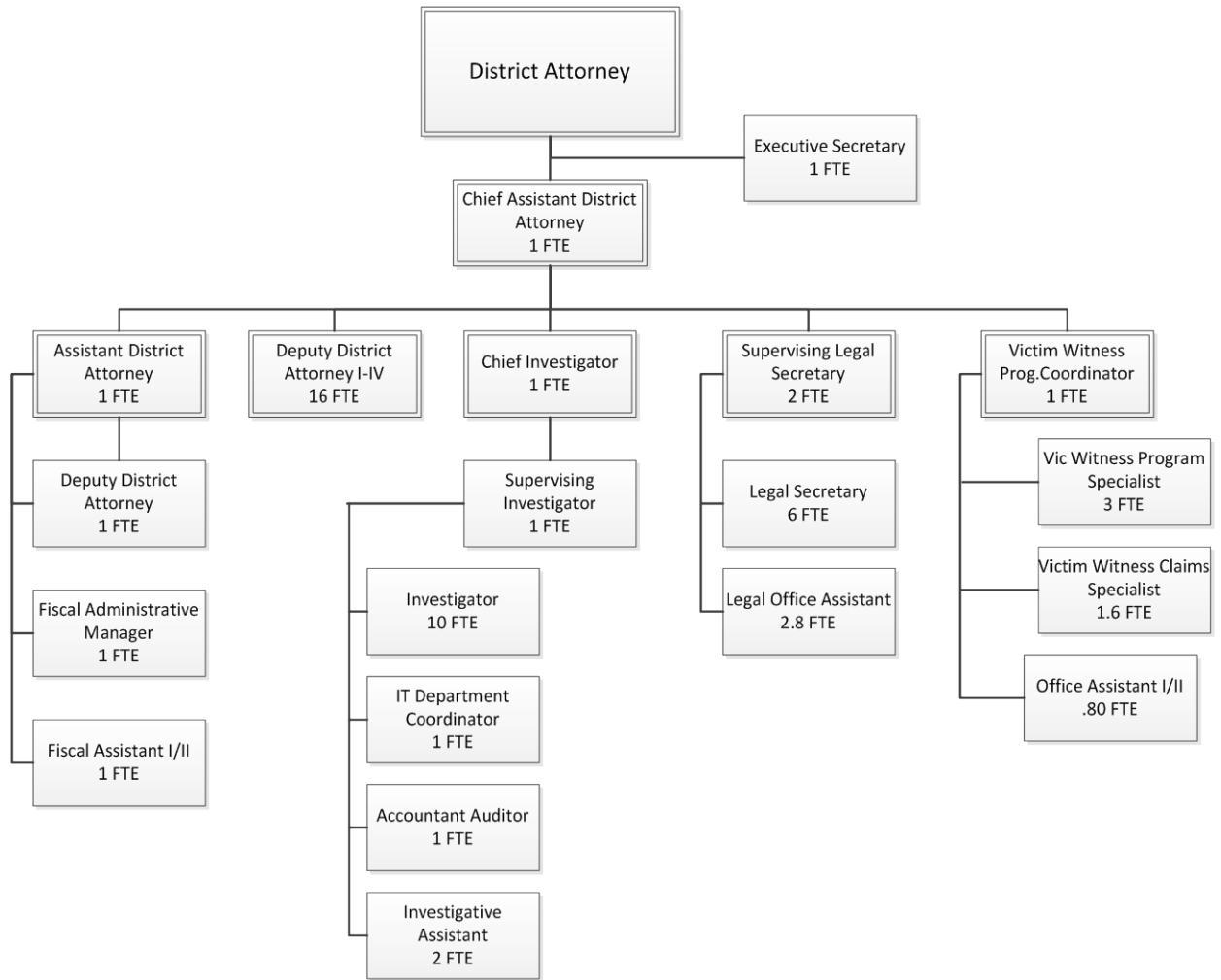
	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
4460 EQUIP: SMALL TOOLS & INSTRUMENTS	3,000	1,500	1,500	1,500	0
4461 EQUIP: MINOR	5,071	1,500	6,000	6,000	4,500
4462 EQUIP: COMPUTER	8,132	1,000	15,291	15,291	14,291
4463 EQUIP: TELEPHONE & RADIO	1,000	1,000	2,500	2,500	1,500
4464 EQUIP: LAW ENFORCEMENT	65	0	0	0	0
4465 EQUIP: VEHICLE	25,000	2,909	0	0	-2,909
4500 SPECIAL DEPT EXPENSE	20,000	20,000	12,000	12,000	-8,000
4501 SPECIAL PROJECTS	0	0	43,198	43,198	43,198
4503 STAFF DEVELOPMENT	9,000	9,300	10,745	10,745	1,445
4509 DETECTIVE EXPENSE	0	1,626	0	0	-1,626
4510 DISTRICT ATTORNEY	0	5,000	0	0	-5,000
4529 SOFTWARE LICENSE	3,145	0	3,500	3,500	3,500
4534 AMMUNITION	4,800	4,818	0	0	-4,818
4540 STAFF DEVELOPMENT (NOT 1099)	100	0	0	0	0
4600 TRANSPORTATION & TRAVEL	16,450	12,450	20,344	20,344	7,894
4602 MILEAGE: EMPLOYEE PRIVATE AUTO	6,000	6,000	5,000	5,000	-1,000
4605 RENT & LEASE: VEHICLE	54,526	50,326	59,657	59,657	9,332
4606 FUEL PURCHASES	57,000	56,000	47,000	47,000	-9,000
4608 HOTEL ACCOMMODATIONS	14,500	14,500	14,500	14,500	0
4620 UTILITIES	34,491	34,491	30,000	30,000	-4,491
CLASS: 40 SERVICE & SUPPLIES	694,245	608,408	665,747	665,747	57,339
5240 CONTRIB: NON-CNTY GOVERNMENTAL	7,000	0	0	0	0
5300 INTERFND: SERVICE BETWEEN FUND TYPES	2,500	2,500	2,500	2,500	0
CLASS: 50 OTHER CHARGES	9,500	2,500	2,500	2,500	0
6042 FIXED ASSET: COMPUTER SYSTEM EQUIP	53,277	53,277	16,500	16,500	-36,777
6045 FIXED ASSET: VEHICLES	68,499	0	0	0	0
CLASS: 60 FIXED ASSETS	121,777	53,277	16,500	16,500	-36,777
7200 INTRAFUND TRANSFERS: ONLY GENERAL	25,000	25,000	12,300	12,300	-12,700
7220 INTRAFND: TELEPHONE EQUIPMENT &	31,683	31,683	21,000	21,000	-10,683
7221 INTRAFND: RADIO EQUIPMENT & SUPPORT	3,000	3,000	1,000	1,000	-2,000
7223 INTRAFND: MAIL SERVICE	3,047	3,047	3,047	3,047	0
7224 INTRAFND: STORES SUPPORT	1,389	1,389	1,389	1,389	0
7225 INTRAFND: CENTRAL DUPLICATING	3,000	3,000	0	0	-3,000
7227 INTRAFND: MAINFRAME SUPPORT	23,124	23,124	23,124	23,124	0
7231 INTRAFND: IS PROGRAMMING SUPPORT	250	250	250	250	0
7232 INTRAFND: MAINT BLDG & IMPROVMNTS	0	0	2,000	2,000	2,000
7234 INTRAFND: NETWORK SUPPORT	86,363	86,363	86,363	86,363	0
CLASS: 72 INTRAFUND TRANSFERS	176,856	176,856	150,473	150,473	-26,383
7352 INTRFND ABATEMENTS: DA/FS CONTRACT	-250,000	-250,000	-200,000	-200,000	50,000
CLASS: 73 INTRAFUND ABATEMENT	-250,000	-250,000	-200,000	-200,000	50,000
TYPE: E SUBTOTAL	7,991,811	7,574,518	7,975,098	7,975,098	400,580
FUND TYPE: 10 SUBTOTAL	5,133,656	5,288,294	5,424,099	5,424,099	135,805
DEPARTMENT: 22 SUBTOTAL	5,133,656	5,288,294	5,424,099	5,424,099	135,805

DISTRICT ATTORNEY

Personnel Allocations

Classification Title	2012-13 Adjusted Allocation	2013-14 Dept Request	2013-14 CAO Recm'd	Diff from Adjusted
District Attorney	1.00	1.00	1.00	0.00
Accountant/Auditor	2.00	1.00	1.00	-1.00
Assistant District Attorney	1.00	1.00	1.00	0.00
Chief Assistant District Attorney	1.00	1.00	1.00	0.00
Chief Investigator (DA)	1.00	1.00	1.00	0.00
Deputy District Attorney I-IV	19.00	20.00	20.00	1.00
Executive Secretary-Law & Justice	1.00	1.00	1.00	0.00
Fiscal Administrative Manager	1.00	1.00	1.00	0.00
Fiscal Assistant I/II	1.00	1.00	1.00	0.00
Information Technology Department Coordinator	1.00	1.00	1.00	0.00
Investigative Assistant	1.00	2.00	2.00	1.00
Investigator (D.A.)	10.00	10.00	10.00	0.00
Legal Office Assistant I/II	3.80	2.80	2.80	-1.00
Legal Secretarial Services Supervisor	1.00	2.00	2.00	1.00
Legal Secretary I/II	7.00	6.00	6.00	-1.00
Office Assistant I/II	0.80	0.80	0.80	0.00
Special Investigator - District Attorney	1.00	1.00	1.00	0.00
Sr. Legal Secretary	1.00	0.00	0.00	-1.00
Supervising Investigator (DA)	1.00	1.00	1.00	0.00
Victim Witness Claims Specialist I/II	1.60	1.60	1.60	0.00
Victim Witness Program Coordinator	1.00	1.00	1.00	0.00
Victim Witness Program Specialist	3.00	3.00	3.00	0.00
Department Total	61.20	60.20	60.20	-1.00

DISTRICT ATTORNEY



Total FTE: 60.2

DISTRICT ATTORNEY

Ten Year History

	04/05	05/06	06/07	07/08	08/09
	Actual	Actual	Actual	Actual	Actual
Fines, Forfeitures	9,645	54,132	77,173	13,143	29,166
Use of Money	-		56		-
State	1,174,912	1,412,611	1,510,436	1,412,937	1,313,860
Federal	574,079	326,339	199,317	164,167	146,332
Other Governmental	161,278	-	2,105	67,334	641
Charges for Service	4,633	41,776	28,991	60,451	36,913
Misc.	9,452	9,581	10,975	10,542	10,708
Other Financing Sources	101,116	152,245	222,244	636,355	917,566
Total Revenue	2,035,115	1,996,684	2,051,297	2,364,929	2,455,186
Salaries	3,005,511	3,469,973	4,253,982	5,171,503	4,998,994
Benefits	1,415,388	1,663,299	1,827,660	2,116,802	2,215,741
Services & Supplies	722,670	646,750	600,335	673,289	538,678
Other Charges	359	1,294	1,355	784	6,314
Fixed Assets	13,851	57,022	57,381	11,042	6,551
Operating Transfers	-		15,709	-	-
Intrafund Transfers	107,913	119,005	138,784	200,103	73,035
Total Appropriations	5,265,692	5,957,343	6,895,206	8,173,523	7,839,313
NCC	3,230,577	3,960,659	4,843,909	5,808,594	5,384,127
FTE's	53	55	59	66	64

DISTRICT ATTORNEY

Ten Year History

	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Projected	13/14 Budget
Fines, Forfeitures	5,302	7,451	21,998	21,500	21,500
Use of Money	-	-	-	-	-
State	1,229,707	1,199,392	1,388,162	1,683,030	1,642,530
Federal	183,865	95,422	86,931	76,239	76,000
Other Governmental	35,207	-	68,634	-	-
Charges for Service	36,113	26,243	45,207	45,235	45,500
Misc.	13,326	11,251	38,637	1,000	-
Other Financing Sources	861,378	901,129	948,665	1,031,152	765,469
Total Revenue	2,364,898	2,240,888	2,598,234	2,858,156	2,550,999
Salaries	5,097,654	4,884,062	4,829,460	5,113,778	5,116,168
Benefits	2,133,146	2,048,504	1,985,127	2,125,656	2,223,710
Services & Supplies	660,426	645,219	700,941	694,246	665,747
Other Charges	2,428	2,423	1,332	9,500	2,500
Fixed Assets	16,885	-	32,876	121,776	16,500
Operating Transfers	12,779	8,622	-	-	-
Intrafund Transfers	1,332	12,972	(37,093)	(73,144)	(49,527)
Total Appropriations	7,924,650	7,601,802	7,512,643	7,991,812	7,975,098
NCC	5,559,752	5,360,914	4,914,409	5,133,656	5,424,099
FTE's	61	60	59	61	60

DISTRICT ATTORNEY

10 Year Variance		
	\$ Change	% Change
Fines, Forfeitures	11,855	123%
Use of Money	-	N/A
State	467,618	40%
Federal	(498,079)	-87%
Other Governmental	(161,278)	-100%
Charges for Service	40,867	882%
Misc.	(9,452)	-100%
Other Financing Sources	664,353	657%
Total Revenue	515,884	28%
Salaries	2,110,657	70%
Benefits	808,322	57%
Services & Supplies	(56,923)	-8%
Other Charges	2,141	596%
Fixed Assets	2,649	19%
Operating Transfers	-	N/A
Intrafund Transfers	(157,440)	-146%
Total Appropriations	2,709,406	51%
NCC	2,193,522	68%
FTE's	7	13%

Notes