

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, Welfare Fraud and Cold Case Homicides

Positions: 48 FTE
Extra Help: \$125,000

Total Appropriations: \$7,235,377
Total Revenues: \$1,636,454
Net County Cost: \$5,598,887

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.

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.

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).

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. 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.

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.

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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.

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.

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.

Automobile Insurance Fraud
Positions: 1.85 FTE

Total Appropriations: \$282,644
Total Revenues: \$285,000
Net County Cost: (\$2,356)

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. 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: \$244,602
Total Revenues: \$263,587
Net County Cost: (\$18,985)

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

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

Proposition 64
Positions: 0.30 FTE

Total Appropriations: \$39,556
Total Revenues: \$41,000
Net County Cost: (\$1,444)

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

Environmental Crimes
Positions: 0.15 FTE

Total Appropriations: \$18,454
Total Revenues: \$19,000
Net County Cost: (\$546)

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

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who are committing violations of various environmental protection statutes - including civil Business and Professions Code section 17200 cases concerning unlawful business practices.

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.

Real Estate Fraud

Positions: 1 FTE

Total Appropriations: \$108,000

Total Revenues: \$108,000

Net County Cost: \$0

Unit provides the investigation and prosecution of Real Estate Fraud. 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: 3.80 FTE

Total Appropriations: \$260,919

Total Revenues: \$163,672

Net County Cost: \$97,247

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.

Funding is received through Cal-EMA (formerly Office of Emergency Services). This grant is applied for and granted on an annual basis.

Victim Witness Claims

Positions: 2 FTE

Total Appropriations: \$174,560

Total Revenues: \$158,349

Net County Cost: \$16,211

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. Funding is received through Cal-EMA (formerly Office of Emergency Services). This grant is applied for and granted on an annual basis.

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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)

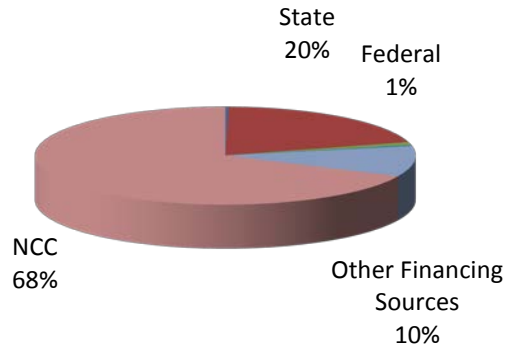
State Intergovernmental (\$1,697,039): Includes revenue from Proposition 172 – Public Safety Sales Tax (\$902,745), Vehicle Theft Allocation (\$195,000), Office of Emergency Service (\$254,213), Office of Traffic Safety (\$353,311), and Victim Witness Claims (\$158,349).

Federal Intergovernmental (\$76,238): Includes revenue from Federal Office of Emergency Services.

Charges for Service (\$40,500): Includes Blood Draw revenue (\$40,000), and Misc Court Fee revenue (\$500).

Operating Transfers (\$839,785): Includes revenue from special revenue funds to support the following programs – Auto Fraud (\$285,000), Workers Compensation (\$263,587), Proposition 64 (\$41,000), Real Estate Fraud (\$108,000), and Environmental (\$19,000).

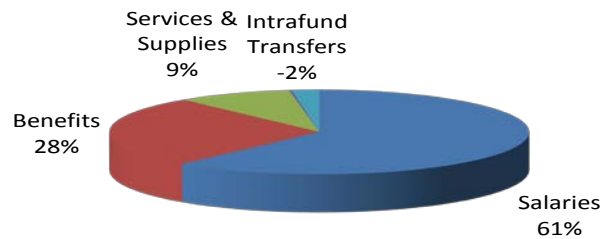
Net County Cost (\$5,689,014): The Department is primarily funded with discretionary General Fund tax revenue. These revenues are collected in Department 15 – General Fund Other Operations.



Use of Funds

Salaries & Benefits (\$7,755,888): Primarily comprised of permanent salaries (\$5,093,974), retirement (\$1,207,688) and health insurance (\$702,285).

Services & Supplies (\$773,032): Primarily comprised of insurance



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premium (\$97,006), medical & sobriety (\$65,000), rents (\$79,000), vehicle rents (\$59,657), fuel (\$48,600), utilities (\$32,633), and transportation/travel (\$27,344).

Other Charges (\$2,500): Charges from other County departments for misc. activities.

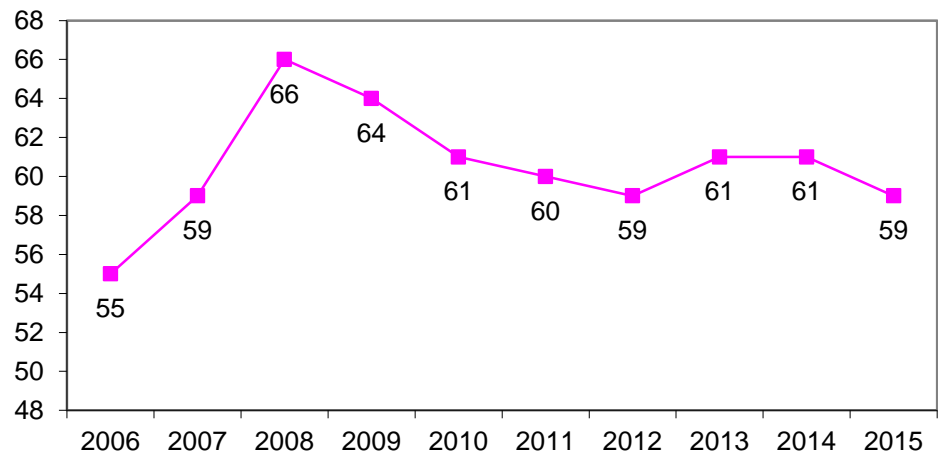
Fixed Assets (\$17,500) – Primarily comprised of computer equipment and a new telephone forensic device.

Intra-fund Transfers (\$71,156): Includes charges from other departments primarily from the Auditor's office for fiscal services office (\$64,080), and other charges for stores, mail and building maintenance.

Intra-fund Abatements (\$256,000): Funding from Human Services for Welfare Fraud Services.

Staffing Trend

Staffing for the District Attorney over the past ten years has gone from 55 in FY 2005-06 to 58.6 in FY 2014-15 based on the approved budget. The District Attorney office consists of 48.6 FTE in the Placerville office, and 10.0 FTE in the South Lake Tahoe Office.



Chief Administrative Office Comments

The Recommended Budget represents an overall increase of \$124,063 or 5% in revenues and an increase of \$239,775 or 3% in appropriations when compared to the FY 2013-14 approved budget. As a result, the Net County Cost is increased by \$115,712 or 2%.

The increase in revenue is primarily related to the Office of Traffic Safety grant, a slight increase from Proposition 172 – Public Safety Sales Tax, and funding from the Indian Gaming grant.

The increase in appropriations is primarily related to increased salaries and benefits (\$337K) which includes \$100K budgeted for overtime costs related to cold case investigations. Services and supplies are increasing \$92K primarily in general liability insurance (\$32K), contract services (\$19K), and law enforcement equipment expense related to radios and rifle equipment (\$20K).

The recommended budget includes the deletion of one (1.0) vacant Legal Secretary and a (0.6) vacant Victim Witness Claims Specialist. The department is also requesting the transfer of one (1.0) Information Technology Department Coordinator to Central IT. The department is

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requesting to delete a vacant Fiscal Administrative Manager and add a Program Manager I. This is a cost neutral add/delete. The Program Manager job description allows for more flexibility with this position. Currently the department receives fiscal support for grant administration and reporting, as well as budget monitoring from the Auditor-Controller's office. In order to fund these costs the Chief Administrative Office is recommending the deletion of a vacant Legal Secretary noted above.

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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 TITLE					
0342	PENALTY: BAD CHECK RESTITUTION	5,000	5,000	5,000	5,000	0
0348	PENALTY: SUSPENDED DRIVERS LICENSE	16,500	16,500	16,500	16,500	0
CLASS: 03	REV: FINE, FORFEITURE &	21,500	21,500	21,500	21,500	0
0860	ST: PUBLIC SAFETY SALES TAX	875,000	875,000	875,000	902,745	27,745
0880	ST: OTHER	483,530	483,530	511,860	511,860	28,330
0896	ST: VEHICLE THEFT ALLOCATION	195,000	195,000	195,000	195,000	0
0898	ST: OES - OFFICE EMERGENCY SERVICES	89,000	89,000	87,434	87,434	-1,566
CLASS: 05	REV: STATE INTERGOVERNMENTAL	1,642,530	1,642,530	1,669,294	1,697,039	54,509
1124	FED:OFFICE OF EMERGENCY SERVICES	76,000	76,000	76,238	76,238	238
CLASS: 10	REV: FEDERAL	76,000	76,000	76,238	76,238	238
1501	COURT: FEE	500	500	500	500	0
1746	BLOOD DRAWS	45,000	45,000	40,000	40,000	-5,000
CLASS: 13	REV: CHARGE FOR SERVICES	45,500	45,500	40,500	40,500	-5,000
2020	OPERATING TRANSFERS IN	789,239	765,469	839,785	839,785	74,316
CLASS: 20	REV: OTHER FINANCING SOURCES	789,239	765,469	839,785	839,785	74,316
TYPE: R SUBTOTAL		2,574,769	2,550,999	2,647,317	2,675,062	124,063

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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: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	4,956,189	4,956,189	5,093,974	5,093,974	137,785
3001	TEMPORARY EMPLOYEES	175,000	175,000	175,000	125,000	-50,000
3002	OVERTIME	0	0	150,000	100,000	100,000
3004	OTHER COMPENSATION	7,700	7,700	8,400	8,400	700
3005	TAHOE DIFFERENTIAL	19,200	19,200	16,800	16,800	-2,400
3006	BILINGUAL PAY	6,240	6,240	6,240	6,240	0
3020	RETIREMENT EMPLOYER SHARE	1,133,785	1,133,785	1,207,688	1,207,688	73,903
3022	MEDI CARE EMPLOYER SHARE	69,731	69,731	79,428	79,428	9,697
3040	HEALTH INSURANCE EMPLOYER	732,281	732,281	702,285	702,285	-29,996
3041	UNEMPLOYMENT INSURANCE EMPLOYER	8,512	8,512	0	0	-8,512
3042	LONG TERM DISABILITY EMPLOYER	17,591	17,591	12,437	12,437	-5,154
3043	DEFERRED COMPENSATION EMPLOYER	18,042	18,042	17,612	17,612	-430
3046	RETIREE HEALTH: DEFINED	55,628	55,628	59,784	59,784	4,156
3060	WORKERS' COMPENSATION EMPLOYER	18,747	18,747	114,944	114,944	96,197
3080	FLEXIBLE BENEFITS	199,296	199,296	211,296	211,296	12,000
CLASS: 30	SALARY & EMPLOYEE BENEFITS	7,417,942	7,417,942	7,855,888	7,755,888	337,946
4040	TELEPHONE COMPANY VENDOR	6,450	6,450	13,449	13,449	6,999
4041	COUNTY PASS THRU TELEPHONE CHARGES	2,000	2,000	2,000	2,000	0
4086	JANITORIAL / CUSTODIAL SERVICES	0	0	1,200	1,200	1,200
4100	INSURANCE: PREMIUM	65,004	65,004	97,006	97,006	32,002
4120	JURY & WITNESS EXPENSE	17,000	17,000	22,000	22,000	5,000
4124	WITNESS FEE	10,000	10,000	10,000	10,000	0
4128	WITNESS MILEAGE	3,500	3,500	3,500	3,500	0
4144	MAINT: COMPUTER	4,500	4,500	2,000	2,000	-2,500
4220	MEMBERSHIPS	19,985	19,985	15,795	15,795	-4,190
4260	OFFICE EXPENSE	10,000	10,000	11,084	11,084	1,084
4261	POSTAGE	5,000	5,000	5,000	5,000	0
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	3,050	3,050	3,050	3,050	0
4264	BOOKS / MANUALS	35,023	35,023	20,023	20,023	-15,000
4265	LAW BOOKS	0	0	23	23	23
4266	PRINTING / DUPLICATING SERVICES	500	500	500	500	0
4300	PROFESSIONAL & SPECIALIZED SERVICES	25,000	25,000	44,000	44,000	19,000
4308	EXTERNAL DATA PROCESSING SERVICES	35,000	35,000	35,000	35,000	0
4317	CRIMINAL INVESTIGATION	500	500	1,500	1,500	1,000
4320	VERBATIM: TRANSCRIPTION	12,000	12,000	12,000	12,000	0
4322	MEDICAL & SOBRIETY EXAMINATIONS	65,000	65,000	65,000	65,000	0
4324	MEDICAL, DENTAL, LAB & AMBULANCE SRV	3,000	3,000	3,000	3,000	0
4400	PUBLICATION & LEGAL NOTICES	0	0	500	500	500
4420	RENT & LEASE: EQUIPMENT	18,000	18,000	18,653	18,653	653
4421	RENT & LEASE: SECURITY SYSTEM	4,000	4,000	4,000	4,000	0
4440	RENT & LEASE: BUILDING &	65,000	65,000	79,000	79,000	14,000
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	1,500	1,500	1,500	1,500	0
4461	EQUIP: MINOR	6,000	6,000	4,800	4,800	-1,200
4462	EQUIP: COMPUTER	15,291	15,291	14,195	14,195	-1,096
4463	EQUIP: TELEPHONE & RADIO	2,500	2,500	0	0	-2,500
4464	EQUIP: LAW ENFORCEMENT	0	0	20,337	20,337	20,337
4465	EQUIP: VEHICLE	0	0	500	500	500
4500	SPECIAL DEPT EXPENSE	12,000	12,000	12,000	12,000	0
4501	SPECIAL PROJECTS	43,198	43,198	0	43,198	0
4503	STAFF DEVELOPMENT	10,745	10,745	15,585	15,585	4,840
4529	SOFTWARE LICENSE	3,500	3,500	3,900	3,900	400

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 22 DISTRICT ATTORNEY

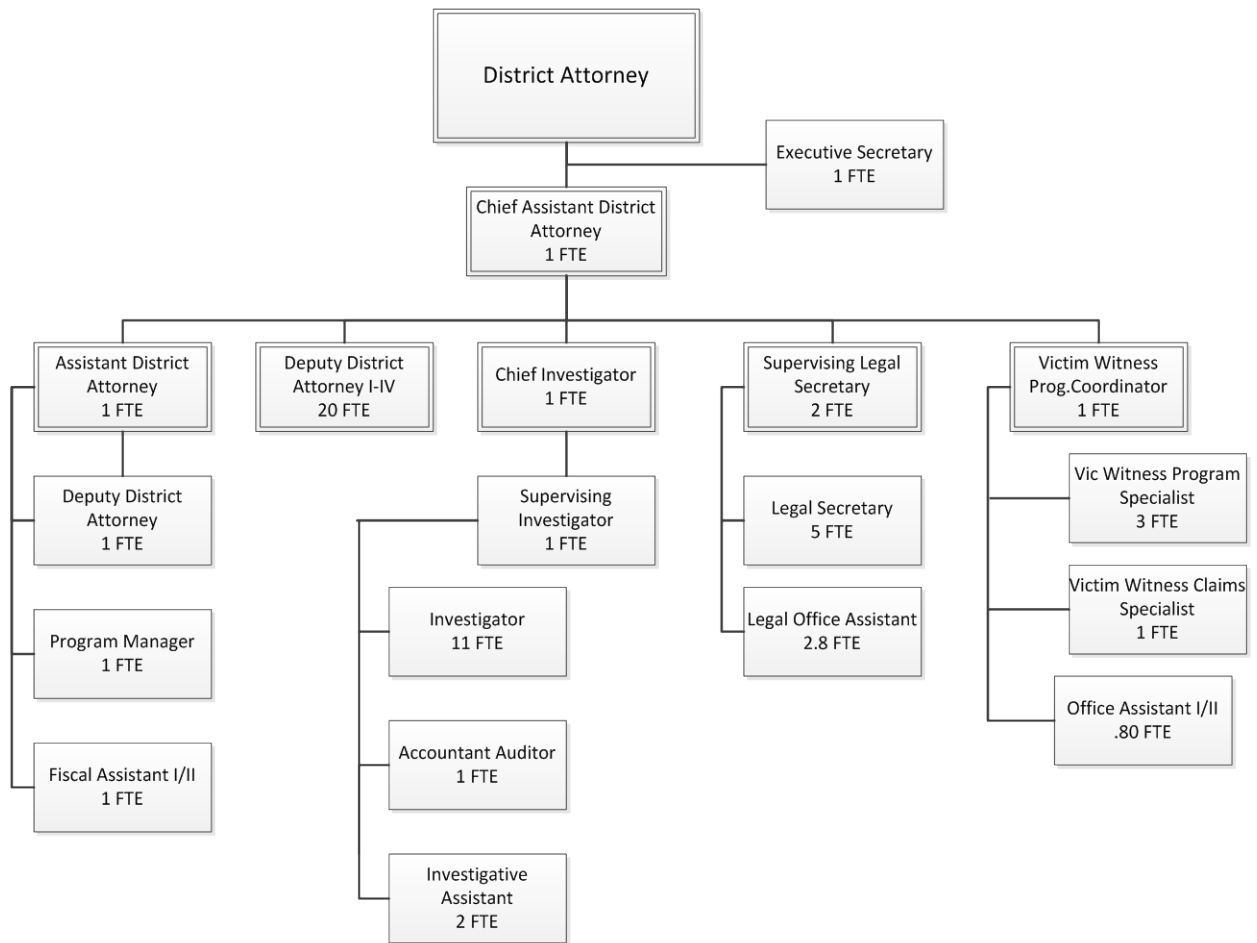
	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
4600 TRANSPORTATION & TRAVEL	20,344	20,344	27,344	27,344	7,000
4602 MILEAGE: EMPLOYEE PRIVATE AUTO	5,000	5,000	5,000	5,000	0
4605 RENT & LEASE: VEHICLE	59,657	59,657	59,657	59,657	0
4606 FUEL PURCHASES	47,000	47,000	48,600	48,600	1,600
4608 HOTEL ACCOMMODATIONS	14,500	14,500	14,500	14,500	0
4620 UTILITIES	30,000	30,000	32,633	32,633	2,633
CLASS: 40 SERVICE & SUPPLIES	680,747	680,747	729,834	773,032	92,285
5300 INTERFND: SERVICE BETWEEN FUND	2,500	2,500	2,500	2,500	0
CLASS: 50 OTHER CHARGES	2,500	2,500	2,500	2,500	0
6020 FIXED ASSET: BUILDING & IMPROVEMENTS	23,770	0	0	0	0
6042 FIXED ASSET: COMPUTER SYSTEM	16,500	16,500	17,500	17,500	1,000
CLASS: 60 FIXED ASSETS	40,270	16,500	17,500	17,500	1,000
7200 INTRAFUND TRANSFERS: ONLY GENERAL	68,439	68,439	64,080	64,080	-4,359
7220 INTRAFND: TELEPHONE EQUIPMENT &	21,000	21,000	0	0	-21,000
7221 INTRAFND: RADIO EQUIPMENT & SUPPORT	1,000	1,000	1,000	1,000	0
7223 INTRAFND: MAIL SERVICE	3,047	3,047	3,567	3,567	520
7224 INTRAFND: STORES SUPPORT	1,389	1,389	259	259	-1,130
7227 INTRAFND: MAINFRAME SUPPORT	23,124	23,124	0	0	-23,124
7231 INTRAFND: IS PROGRAMMING SUPPORT	250	250	250	250	0
7232 INTRAFND: MAINT BLDG & IMPROVMNTS	2,000	2,000	2,000	2,000	0
7234 INTRAFND: NETWORK SUPPORT	86,363	86,363	0	0	-86,363
CLASS: 72 INTRAFUND TRANSFERS	206,612	206,612	71,156	71,156	-135,456
7352 INTRFND ABATEMENTS: DA/FS CONTRACT	-200,000	-200,000	-256,000	-256,000	-56,000
CLASS: 73 INTRAFUND ABATEMENT	-200,000	-200,000	-256,000	-256,000	-56,000
TYPE: E SUBTOTAL	8,148,071	8,124,301	8,420,878	8,364,076	239,775
FUND TYPE: 10 SUBTOTAL	5,573,302	5,573,302	5,773,561	5,689,014	115,712
DEPARTMENT: 22 SUBTOTAL	5,573,302	5,573,302	5,773,561	5,689,014	115,712

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Personnel Allocations

Classification Title	2013-14 Adjusted Allocation	2014-15 Dept Request	2014-15 CAO Recm'd	Diff from Adjusted
District Attorney	1.00	1.00	1.00	0.00
Accountant/Auditor	1.00	1.00	1.00	0.00
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	20.00	20.00	20.00	0.00
Executive Secretary-Law & Justice	1.00	1.00	1.00	0.00
Fiscal Administrative Manager	1.00	0.00	0.00	-1.00
Fiscal Assistant I/II	1.00	1.00	1.00	0.00
Information Technology Department Coordinator	1.00	0.00	0.00	-1.00
Investigative Assistant	2.00	2.00	2.00	0.00
Investigator (D.A.)	11.00	11.00	11.00	0.00
Legal Office Assistant I/II	2.80	2.80	2.80	0.00
Legal Secretarial Services Supervisor	2.00	2.00	2.00	0.00
Legal Secretary I/II	6.00	5.00	5.00	-1.00
Office Assistant I/II	0.80	0.80	0.80	0.00
Program Manager I	0.00	1.00	1.00	1.00
Special Investigator - District Attorney	1.00	1.00	1.00	0.00
Supervising Investigator (DA)	1.00	1.00	1.00	0.00
Victim Witness Claims Specialist I/II	1.60	1.00	1.00	-0.60
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	58.60	58.60	-2.60

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Total FTE: 58.6

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Ten Year History

	05/06	06/07	07/08	08/09	09/10
	Actual	Actual	Actual	Actual	Actual
Fines, Forfeitures	54,132	77,173	13,143	29,166	5,302
Use of Money		56		-	-
State	1,412,611	1,510,436	1,412,937	1,313,860	1,229,707
Federal	326,339	199,317	164,167	146,332	183,865
Other Governmental	-	2,105	67,334	641	35,207
Charges for Service	41,776	28,991	60,451	36,913	36,113
Misc.	9,581	10,975	10,542	10,708	13,326
Other Financing Sources	152,245	222,244	636,355	917,566	861,378
Total Revenue	1,996,684	2,051,297	2,364,929	2,455,186	2,364,898
Salaries	3,469,973	4,253,982	5,171,503	4,998,994	5,097,654
Benefits	1,663,299	1,827,660	2,116,802	2,215,741	2,133,146
Services & Supplies	646,750	600,335	673,289	538,678	660,426
Other Charges	1,294	1,355	784	6,314	2,428
Fixed Assets	57,022	57,381	11,042	6,551	16,885
Operating Transfers		15,709	-	-	12,779
Intrafund Transfers	119,005	138,784	200,103	73,035	1,332
Total Appropriations	5,957,343	6,895,206	8,173,523	7,839,313	7,924,650
NCC	3,960,659	4,843,909	5,808,594	5,384,127	5,559,752
FTE's	55	59	66	64	61

DISTRICT ATTORNEY

Ten Year History

	10/11 Actual	11/12 Actual	12/13 Actual	13/14 Projected	14/15 Budget
Fines, Forfeitures	7,451	21,998	21,998	21,500	21,500
Use of Money	-	-	-	-	-
State	1,199,392	1,388,162	1,430,596	1,697,039	1,697,039
Federal	95,422	86,931	76,238	76,238	76,238
Other Governmental	-	68,634	-	-	-
Charges for Service	26,243	45,207	44,193	40,500	40,500
Misc.	11,251	38,637	2,726	-	-
Other Financing Sources	901,129	948,665	930,114	796,587	839,785
Total Revenue	2,240,888	2,598,234	2,505,865	2,631,864	2,675,062
Salaries	4,884,062	4,829,460	5,108,242	5,417,714	5,350,414
Benefits	2,048,504	1,985,127	2,034,453	2,562,381	2,405,474
Services & Supplies	645,219	700,941	642,016	729,834	773,032
Other Charges	2,423	1,332	8,516	2,500	2,500
Fixed Assets	-	32,876	133,916	17,500	17,500
Operating Transfers	8,622	-	62,657	-	-
Intrafund Transfers	12,972	(37,093)	(195,994)	(184,844)	(184,844)
Total Appropriations	7,601,802	7,512,643	7,793,806	8,545,085	8,364,076
NCC	5,360,914	4,914,409	5,287,941	5,913,221	5,689,014
FTE's	60	59	61	61	59

DISTRICT ATTORNEY

10 Year Variance		
	\$ Change	% Change
Fines, Forfeitures	(32,632)	-60%
Use of Money	-	N/A
State	284,428	20%
Federal	(250,101)	-77%
Other Governmental	-	N/A
Charges for Service	(1,276)	-3%
Misc.	(9,581)	-100%
Other Financing Sources	687,540	452%
Total Revenue	678,378	30%
Salaries	1,880,441	54%
Benefits	742,175	45%
Services & Supplies	126,282	20%
Other Charges	1,206	93%
Fixed Assets	(39,522)	-69%
Operating Transfers	-	N/A
Intrafund Transfers	(303,849)	-255%
Total Appropriations	2,406,733	40%
NCC	1,728,355	44%
FTE's	5	9%

Notes