

District Attorney
RECOMMENDED BUDGET • FY 2018 - 19

MISSION

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

DEPARTMENT BUDGET SUMMARY

	16-17 Actuals	17-18 Budget	18-19 Dept Requested	18-19 CAO Recommend	Change from Budget to Recommend	% Change
Fines, Forfeitures	\$ 9,634	\$ 10,000	\$ 9,000	\$ 9,000	\$ (1,000)	-10%
State	\$ 1,652,977	\$ 1,824,940	\$ 1,567,047	\$ 1,567,047	\$ (257,893)	-14%
Federal	\$ 259,763	\$ 193,323	\$ 376,699	\$ 376,699	\$ 183,376	95%
Charges for Service	\$ 27,433	\$ 35,500	\$ 30,579	\$ 30,579	\$ (4,921)	-14%
Miscellaneous	\$ 6,229	\$ 2,500	\$ 2,250	\$ 2,250	\$ (250)	0%
Other Financing Sources	\$ 656,125	\$ 843,354	\$ 831,767	\$ 831,767	\$ (11,587)	-1%
Total Revenue	\$ 2,612,161	\$ 2,909,617	\$ 2,817,342	\$ 2,817,342	\$ (92,275)	-3%
Salaries and Benefits	\$ 8,325,411	\$ 9,252,219	\$ 9,628,709	\$ 9,270,629	\$ 18,410	0%
Services & Supplies	\$ 815,811	\$ 842,312	\$ 1,115,817	\$ 1,068,257	\$ 225,945	27%
Other Charges	\$ 6,328	\$ 2,500	\$ 2,500	\$ 2,420	\$ (80)	-3%
Fixed Assets	\$ 25,023	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	N/A
Operating Transfers	\$ 50,795	\$ 25,000	\$ -	\$ -	\$ (25,000)	0%
Intrafund Transfers	\$ 49,386	\$ 26,380	\$ 53,510	\$ 53,510	\$ 27,130	103%
Intrafund Abatements	\$ (512,116)	\$ (498,761)	\$ (373,761)	\$ (373,761)	\$ 125,000	-25%
Total Appropriations	\$ 8,760,638	\$ 9,649,650	\$ 10,576,775	\$ 10,171,055	\$ 521,405	5%
Net County Cost	\$ 6,148,477	\$ 6,740,033	\$ 7,759,433	\$ 7,353,713	\$ 613,680	9%
FTEs	57.8	59.8	58.8	57.8	(2.0)	-3%

MAJOR BUDGET CHANGES

Revenue

State

(\$257,893) Grant revenues related to domestic violence prosecution and victim compensation services are declining by \$188,000 and \$50,000, respectively.

Federal

\$183,376 The Department was awarded a grant for the Multi-Disciplinary Interview Center (MDIC) in FY 2017-18.

Appropriations

Salaries and Benefits

(\$158,115) Decrease for the elimination of one vacant District Attorney Investigator position, related to a decrease in Welfare Fraud services and related revenue from the Health and Human Services Agency.

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Services and Supplies

\$225,945 Increases are due to the relocation of the District Attorney's Offices from a combination of County-owned and leased buildings to one leased building.

Fixed Assets

\$150,000 Increase is a one-time cost funded through the Public Safety Realignment, Law Enforcement Services Account, for the upgrade of the Office's information systems.

Intrafund Abatements

\$125,000 Intrafund abatements from the Health and Human Services Agency are decreasing by \$125,000 due to reduced demand for Welfare Fraud investigation services.

PROGRAM SUMMARIES

Automobile Insurance Fraud

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.

Core Prosecution

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.

Multi-Disciplinary Interview Center (MDIC)

The User Agencies comprised of the Sheriff, Placerville Police Department, Health & Human Services Agency 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.

Elder Abuse Prosecution

Deputy District Attorneys and Investigators work with the Sheriff's Office, Adult Protective Services and Senior Legal Services 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.

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.

These cases are vertically prosecuted due to their extremely sensitive nature. Deputy district attorneys 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 60 cold case homicides to date. Of the 60 cases, 76% have been identified by the El Dorado County Sheriff's Office to have occurred in the last seven 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.

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Environmental Crimes

This unit provides the investigation and prosecution of environmental cases. The El Dorado County District Attorney's Environmental Unit is 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, 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 of 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.

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.

Proposition 64

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.

Real Estate Fraud

This 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.

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Victim Witness Assistance

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

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.

Workers Compensation Insurance Fraud

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

BUDGET SUMMARY BY PROGRAM

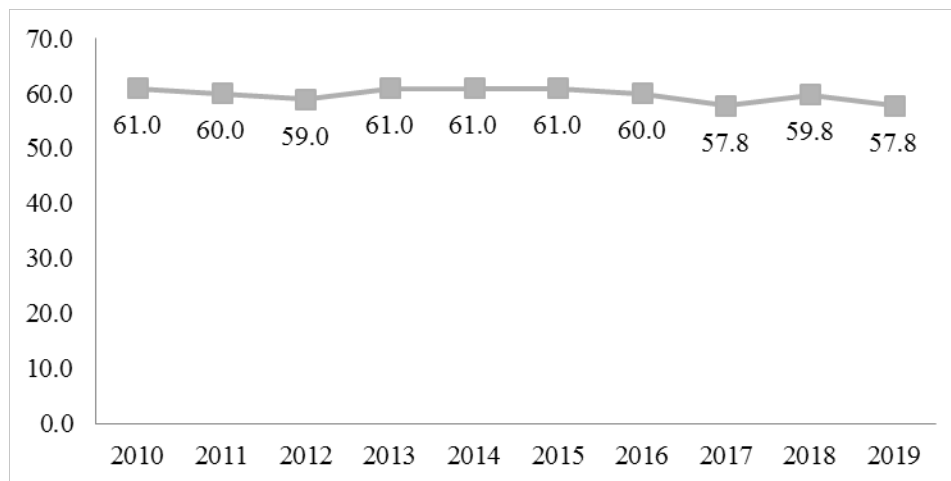
	Appropriations	Revenues	Net County Cost	Staffing
Automobile Insurance Fraud	\$ 265,911	\$ 238,400	\$ 27,511	1.5
Core Prosecution	\$ 8,968,460	\$ 1,734,956	\$ 7,233,504	47.81
Environmental Crimes	\$ -	\$ 5,241	\$ (5,241)	0
Proposition 64	\$ -	\$ 11,439	\$ (11,439)	0
Real Estate Fraud	\$ 42,076	\$ 68,225	\$ (26,149)	0
Victim Witness Assistance	\$ 323,728	\$ 273,316	\$ 50,412	3.6
Victim Witness Claims	\$ 171,305	\$ 163,349	\$ 7,956	2.2
Worker's Comp Insurance Fraud	\$ 399,575	\$ 322,416	\$ 77,159	2.69
Total	\$ 10,171,055	\$ 2,817,342	\$ 7,353,713	57.8

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STAFFING TREND

Staffing for the District Attorney's Office has declined slightly over the last decade, due mainly to budget reductions, and the transfer of the department's fiscal functions to the Central Fiscal Unit in the Chief Administrative Office and information technology functions to the Central Information Technologies Department. The recommended staff allocation for FY 2018-19 is 57.8 FTEs.



RECOMMENDED BUDGET

This Budget is recommended at \$10,171,055, which is an increase of \$521,405 (5.4%) when compared to the FY 2017-18 Adopted Budget. The General Fund provides 72.3% of the funding for the department, and is increased by \$613,680 (9.1%) when compared to the FY 2017-18 Adopted Budget.

The Recommended Budget includes an increase of \$613,680 in General Fund support for the Department. This is mainly attributed to a loss of grant funding and the Department's move into a new leased facility.

State grant funding related to the prosecution of domestic violence crimes and witness compensation has decreased by approximately \$272,000. The prosecution of domestic violence cases is considered to be a core function of the District Attorney's Office; therefore, it is not recommended that staff be reduced to mitigate the loss of the grant.

Appropriations related to the Department's move into a leased facility, approved by the Board of Supervisors in the Fall of 2017, have increased by approximately \$270,000.

CAO Adjustments

The Recommended Budget for Salary and Benefits reflects a reduction of \$222,000 to the Department's request.

The Department's request included an increase in Extra Help of \$97,000, primarily to work on cold cases. This has been reduced to \$150,000, equal to the amount budgeted in FY 2017-18.

The Chief Administrative Office has also reduced the Permanent Employees line item to offset a loss of funding from the Health and Human Services Agency (HHS) for Welfare Fraud investigation services. State funding was reduced for HHS. The County’s public assistance caseload is below the threshold at which the State requires a mandatory welfare fraud investigation service level; therefore, HHS has reduced its request for welfare fraud services from the DA from \$425,000 to \$300,000 to help mitigate its funding loss. The deletion of one vacant District Attorney Investigator (amount) is recommended as a result of this service reduction and the associated reduction in funding.

The following personnel allocation changes are recommended to reflect the department’s current staffing, as approved through alternatively filled positions in FY 2017-18:

	Add	Delete
Department Analyst I/II		1.0
Legal Secretary I/II		1.0
Paralegal	1.0	
Administrative Technician	1.0	

The Recommended Budget also includes the deletion of one vacant Investigative Assistant, which was proposed to be deleted in FY 2017-18 to offset the addition of one FTE Deputy District Attorney. The addition of the Deputy District Attorney was not recommended; as a result, the Investigative Assistant was not proposed for deletion; however, the Department has indicated it was their intention to delete the vacant Investigative Assistant regardless of whether the Deputy District Attorney had been recommended. The allocation has been held vacant throughout FY 2017-18 and is now proposed for deletion in FY 2018-19.

The District Attorney requested increases in Services and Supplies for additional travel and training, and for expert services related to court cases. Travel and training expenses were reduced to match current year budgeted levels. It is difficult to estimate the Department’s need for services related to court cases in any given year. This is also a difficulty for the Public Defender’s Office. Rather than increasing appropriations in areas that may not be needed, the Chief Administrative Office and the Departments will monitor activity and if needs arise that cannot be accommodated through savings within both Departments’ budgets, a budget transfer from contingency may be necessary later in the fiscal year.

Sources & Uses of Funds

The District Attorney’s Office is primarily funded through discretionary General Fund revenue; however, several State grants provide funding for various programs within the office. The Office also receives a portion of the Public Safety Sales Tax (\$954,684), and transfers in revenue from special revenue funds for the Auto Fraud (\$238,400), Workers Compensation Fraud (\$322,416), Proposition 64 (\$11,439), Real Estate Fraud (\$68,225), and Environmental Crimes programs (\$5,241), and Public Safety Realignment Law Enforcement Services fund (\$150,000).

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FINANCIAL INFORMATION BY FUND TYPE

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 22 DISTRICT ATTORNEY

		CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
TYPE: R REVENUE					
SUBOBJ	SUBOBJ TITLE				
0348	PENALTY: SUSPENDED DRIVERS LICENSE	10,000	9,000	9,000	-1,000
CLASS: 03	REV: FINE, FORFEITURE &	10,000	9,000	9,000	-1,000
0860	ST: PUBLIC SAFETY SALES TAX	940,185	954,684	954,684	14,499
0880	ST: OTHER	565,755	358,700	358,700	-207,055
0896	ST: VEHICLE THEFT ALLOCATION	199,000	199,000	199,000	0
0898	ST: OES - OFFICE EMERGENCY SERVICES	120,000	54,663	54,663	-65,337
CLASS: 05	REV: STATE INTERGOVERNMENTAL	1,824,940	1,567,047	1,567,047	-257,893
1100	FED: OTHER	44,603	26,796	26,796	-17,807
1124	FED:OFFICE OF EMERGENCY SERVICES	148,720	349,903	349,903	201,183
CLASS: 10	REV: FEDERAL	193,323	376,699	376,699	183,376
1501	COURT: FEE	500	500	500	0
1746	BLOOD DRAWS	35,000	30,079	30,079	-4,921
CLASS: 13	REV: CHARGE FOR SERVICES	35,500	30,579	30,579	-4,921
1940	MISC: REVENUE	2,500	2,250	2,250	-250
CLASS: 19	REV: MISCELLANEOUS	2,500	2,250	2,250	-250
2020	OPERATING TRANSFERS IN	843,354	831,767	831,767	-11,587
CLASS: 20	REV: OTHER FINANCING SOURCES	843,354	831,767	831,767	-11,587
TYPE: R SUBTOTAL		2,909,617	2,817,342	2,817,342	-92,275
TYPE: E EXPENDITURE					
SUBOBJ	SUBOBJ TITLE				
3000	PERMANENT EMPLOYEES / ELECTED	5,885,066	5,928,713	5,803,713	-81,353
3001	TEMPORARY EMPLOYEES	150,000	247,408	150,000	0
3002	OVERTIME	159,753	150,000	150,000	-9,753
3003	STANDBY PAY	10,026	13,500	13,500	3,474
3004	OTHER COMPENSATION	90,000	10,640	10,640	-79,360
3005	TAHOE DIFFERENTIAL	9,600	7,200	7,200	-2,400
3006	BILINGUAL PAY	4,160	4,160	4,160	0
3020	RETIREMENT EMPLOYER SHARE	1,526,398	1,632,665	1,632,665	106,267
3021	O.A.S.D.I. EMPLOYER SHARE	351	0	0	-351
3022	MEDI CARE EMPLOYER SHARE	85,107	86,283	86,283	1,176
3040	HEALTH INSURANCE EMPLOYER	838,346	914,405	914,405	76,059
3041	UNEMPLOYMENT INSURANCE EMPLOYER	0	146,172	10,500	10,500
3042	LONG TERM DISABILITY EMPLOYER	14,398	14,614	14,614	216
3043	DEFERRED COMPENSATION EMPLOYER	42,792	36,879	36,879	-5,913
3046	RETIREE HEALTH: DEFINED	66,195	71,584	71,584	5,389
3060	WORKERS' COMPENSATION EMPLOYER	147,907	140,866	140,866	-7,041
3080	FLEXIBLE BENEFITS	222,120	223,620	223,620	1,500
CLASS: 30	SALARY & EMPLOYEE BENEFITS	9,252,219	9,628,709	9,270,629	18,410
4020	CLOTHING & PERSONAL SUPPLIES	0	1,000	1,000	1,000
4040	TELEPHONE COMPANY VENDOR	6,000	6,000	6,000	0
4041	COUNTY PASS THRU TELEPHONE CHARGES	9,439	9,439	9,439	0
4060	FOOD AND FOOD PRODUCTS	600	500	500	-100
4080	HOUSEHOLD EXPENSE	250	500	500	250
4086	JANITORIAL / CUSTODIAL SERVICES	3,168	0	0	-3,168
4100	INSURANCE: PREMIUM	42,436	59,578	59,578	17,142
4120	JURY & WITNESS EXPENSE	0	15,000	15,000	15,000
4123	JURY/WITNESS EXPENSE	15,000	2,500	2,500	-12,500
4124	WITNESS FEE	5,000	2,500	2,500	-2,500
4128	WITNESS MILEAGE	5,000	5,000	5,000	0
4144	MAINT: COMPUTER	4,500	3,420	3,420	-1,080
4160	VEH MAINT: SERVICE CONTRACT	0	6,000	6,000	6,000
4220	MEMBERSHIPS	18,195	18,195	18,195	0
4260	OFFICE EXPENSE	11,200	9,850	9,850	-1,350
4261	POSTAGE	5,025	5,000	5,000	-25

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FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 22 DISTRICT ATTORNEY

	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD	
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	2,985	2,300	2,300	-685
4265	LAW BOOKS	5,000	4,000	4,000	-1,000
4266	PRINTING / DUPLICATING SERVICES	1,350	750	750	-600
4267	ON-LINE SUBSCRIPTIONS	40,065	39,725	39,725	-340
4300	PROFESSIONAL & SPECIALIZED SERVICES	193,007	138,663	138,663	-54,344
4308	EXTERNAL DATA PROCESSING SERVICES	41,000	41,000	41,000	0
4317	CRIMINAL INVESTIGATION	2,000	2,000	2,000	0
4318	INTERPRETER	0	100	100	100
4320	VERBATIM: TRANSCRIPTION	10,000	9,449	9,449	-551
4321	MISCELLANEOUS TRIAL	0	30,000	0	0
4322	MEDICAL & SOBRIETY EXAMINATIONS	35,000	30,079	30,079	-4,921
4323	PSYCHIATRIC MEDICAL SERVICES	0	400	400	400
4334	FIRE PREVENTION & INSPECTION	0	420	420	420
4343	PERIMETER SECURITY	420	0	0	-420
4420	RENT & LEASE: EQUIPMENT	18,600	18,000	18,000	-600
4421	RENT & LEASE: SECURITY SYSTEM	7,200	4,320	4,320	-2,880
4440	RENT & LEASE: BUILDING &	79,714	336,314	336,314	256,600
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	1,500	10,254	10,254	8,754
4461	EQUIP: MINOR	5,250	5,000	5,000	-250
4462	EQUIP: COMPUTER	33,500	11,600	11,600	-21,900
4464	EQUIP: LAW ENFORCEMENT	10,000	11,200	11,200	1,200
4465	EQUIP: VEHICLE	3,000	3,000	3,000	0
4500	SPECIAL DEPT EXPENSE	1,000	0	0	-1,000
4501	SPECIAL PROJECTS	0	1,000	1,000	1,000
4503	STAFF DEVELOPMENT	25,500	0	0	-25,500
4510	DISTRICT ATTORNEY	2,500	2,500	2,500	0
4529	SOFTWARE LICENSE	250	250	250	0
4534	AMMUNITION	0	4,200	4,200	4,200
4540	STAFF DEVELOPMENT (NOT 1099)	600	32,700	26,700	26,100
4600	TRANSPORTATION & TRAVEL	21,500	33,060	21,500	0
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	10,000	10,000	10,000	0
4605	RENT & LEASE: VEHICLE	67,327	77,051	77,051	9,724
4606	FUEL PURCHASES	40,000	40,000	40,000	0
4608	HOTEL ACCOMMODATIONS	25,000	25,000	25,000	0
4620	UTILITIES	33,231	47,000	47,000	13,769
CLASS: 40	SERVICE & SUPPLIES	842,312	1,115,817	1,068,257	225,945
5300	INTERFND: SERVICE BETWEEN FUND	2,500	2,500	2,420	-80
CLASS: 50	OTHER CHARGES	2,500	2,500	2,420	-80
6041	FIXED ASSET: DATA PROCESS SYSTEM	0	150,000	150,000	150,000
CLASS: 60	FIXED ASSETS	0	150,000	150,000	150,000
7001	OPERATING TRANSFERS OUT: FLEET	25,000	0	0	-25,000
CLASS: 70	OTHER FINANCING USES	25,000	0	0	-25,000
7200	INTRAFUND TRANSFERS: ONLY GENERAL	500	500	500	0
7221	INTRAFND: RADIO EQUIPMENT & SUPPORT	1,000	1,000	1,000	0
7223	INTRAFND: MAIL SERVICE	4,601	4,566	4,566	-35
7224	INTRAFND: STORES SUPPORT	279	944	944	665
7231	INTRAFND: IS PROGRAMMING SUPPORT	18,000	31,000	31,000	13,000
7232	INTRAFND: MAINT BLDG & IMPROVMENTS	2,000	15,500	15,500	13,500
CLASS: 72	INTRAFUND TRANSFERS	26,380	53,510	53,510	27,130
7352	INTRFND ABATEMENTS: DA/FS CONTRACT	-425,000	-300,000	-300,000	125,000
7380	INTRFND ABATEMENTS: NOT GENERAL	-73,761	-73,761	-73,761	0
CLASS: 73	INTRAFUND ABATEMENT	-498,761	-373,761	-373,761	125,000
TYPE: E SUBTOTAL		9,649,650	10,576,775	10,171,055	521,405
FUND TYPE: 10 SUBTOTAL		6,740,033	7,759,433	7,353,713	613,680
DEPARTMENT: 22 SUBTOTAL		6,740,033	7,759,433	7,353,713	613,680

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PERSONNEL ALLOCATION

Classification Title	2017-18 Adjusted Allocation	2018-19 Dept Request	2018-19 CAO Recm'd	Diff from Adjusted
District Attorney	1.00	1.00	1.00	-
Administrative Technician	-	1.00	1.00	1.00
Assistant District Attorney	2.00	2.00	2.00	-
Chief Assistant District Attorney	1.00	1.00	1.00	-
Chief Investigator (DA)	1.00	1.00	1.00	-
Department Analyst I/II	1.00	-	-	(1.00)
Deputy District Attorney I-IV	18.00	18.00	18.00	-
Deputy District Attorney I-IV - Limited Term	1.00	1.00	1.00	-
Investigative Assistant	2.00	1.00	1.00	(1.00)
Investigator (D.A.)	13.00	13.00	12.00	(1.00)
Legal Office Assistant I/II	3.00	3.00	3.00	-
Legal Office Assistant I/II - Limited Term	1.00	1.00	1.00	-
Legal Secretary I/II	1.00	-	-	(1.00)
Office Assistant I/II	0.80	0.80	0.80	-
Paralegal	4.00	5.00	5.00	1.00
Program Manager I	1.00	1.00	1.00	-
Special Investigator - District Attorney	2.00	2.00	2.00	-
Supervising Investigator (DA)	2.00	2.00	2.00	-
Victim Witness Claims Specialist I/II	1.00	1.00	1.00	-
Victim Witness Program Specialist	4.00	4.00	4.00	-
Department Total	59.80	58.80	57.80	(2.00)

ORGANIZATIONAL CHART

