

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

Core Prosecution, Child Abuse, MDIC (Multi Disciplinary Interview Center) and SB 90

Positions: 51.82 FTE
Extra Help: \$65,796
Overtime: \$30,000

Total Appropriations: \$6,895,423
Total Revenues: \$1,224,515
Net County Cost: \$5,670,908
Department Furlough Value: \$182,780

Child Abuse- The Child Abuse Prevention Coordinator coordinates and conducts interviews of children involved in child abuse cases. This employee is also a vital part of the Multidisciplinary Interview Center.

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. The workload coming from Human Services for the Welfare Fraud function is equivalent to 4.0 FTE Welfare Fraud Investigator's.

Revenue: Funding to support the core functions of the District Attorney's Office come mainly from Proposition 172 - Public Safety Sales Tax which is estimated at \$731,784 for FY 2009-10, a reduction of \$228, 323 from prior year due to economic decline. Other supplemental funding comes from Vehicle Theft Allocation estimated at \$188,040, Welfare Fraud at \$250,000 coming from Human Services, and Discovery (Miscellaneous) billing. Also requested, but not included in the District Attorney's budget, is an offset from Casino revenue.

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.

Revenue: Funding for MDIC comes from the user agencies and the District Attorney's office based on a percentage of the operating cost as set forth in an MOU.

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

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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.

Automobile Insurance Fraud

Positions: .59 FTE

Extra Help: \$ 0

Overtime: \$ 0

Total Appropriations: \$100,900

Total Revenues: \$108,556

Net County Cost: (\$7,656)

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: 1.35 FTE

Extra Help: \$ 0

Overtime: \$ 0

Total Appropriations: \$213,113

Total Revenues: \$237,500

Net County Cost: (\$24,387)

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: The program is funded by the State Department of Insurance on an annual basis.

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Proposition 64

Positions: 1.05 FTE

Extra Help: \$ 0

Overtime: \$ 0

Total Appropriations: \$122,218

Total Revenues: \$122,213

Net County Cost: \$ 5

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.

Elder Vertical Prosecution

Positions: .85 FTE

Extra Help: \$ 0

Overtime: \$ 0

Total Appropriations: \$128,451

Total Revenues: \$127,473

Net County Cost: \$978

Unit provides the investigation and prosecution of Elder Abuse Cases within a vertical prosecution platform. The two individuals working this program are part of the Elder Protection Unit formed in 2006.

Revenue: This program is funded by CalEMA (formerly Office of Emergency Services) The grant is applied for and granted on an annual basis. The District Attorney's office has had this grant since 2004. The unit has a single goal -- pursue vigorous prosecution of offenders who abuse seniors physically, emotionally or financially.

Real Estate Fraud

Positions: .79 FTE

Extra Help: \$ 0

Overtime: \$ 0

Total Appropriations: \$120,665

Total Revenues: \$85,000

Net County Cost: \$35,665

Unit provides the investigation and prosecution of Real Estate Fraud. Due to the current economic climate this program is experiencing a tremendous case load requiring many resources. Funding for this program is achieved through the use of a special revenue account

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where fees collected from (8) recorded real estate instruments according to Government Code Section 27388 are deposited.

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.

Environmental Crimes

Positions: .35 FTE

Extra Help: \$ 0

Overtime: \$ 0

Total Appropriations: \$48,721

Total Revenues: \$50,000

Net County Cost: (\$1,279)

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.

Victim Witness Claims

Positions: 2.44 FTE

Extra Help: \$ 0

Overtime: \$ 0

Total Appropriations: \$161,700

Total Revenues: \$169,486

Net County Cost: (\$7,786)

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.

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Revenue: Funding is received through CalEma (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.

Elder Advocacy

Positions: 1.51 FTE

Extra Help: \$ 0

Overtime: \$ 0

Total Appropriations: \$103,342

Total Revenues: \$90,000

Net County Cost: \$13,342

Unit provides direct services to elder abuse victims and dependant adults under this grant. Additionally, advocates will spend time in the field providing outreach and educational services to community organizations and potential victims. The main goal of the advocates is to reduce the trauma of elder abuse victims, minimize their feeling of isolation, assure them that help is available, and connect them with the appropriate resources to encourage the reporting of elder abuse cases.

This program area is also part of the multi department Elder Protection Unit which is comprised of the District Attorney, Human Services and County Counsel. The Elder Protection Unit was formed in March 2006.

Revenue: Funding is received through CalEma (formerly Office of Emergency Services). This grant is applied for and granted on an annual basis. Funding is received at 80% of program costs with a required 20% match by the county. The District Attorney's office has had this grant since 1980.

Victim Witness Assistance

Positions: 2.45 FTE

Extra Help: \$ 0

Overtime: \$ 0

Total Appropriations: \$175,712

Total Revenues: \$175,865

Net County Cost: (\$153)

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 CalEma (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.

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Financial Charts

Source of Funds

State Intergovernmental (\$1,156,231): Includes revenue from Proposition 172 – Public Safety Sales Tax (\$731,784), Vehicle Theft Allocation (\$188,040), State Office of Emergency Service (\$216,407) and Other (\$20,000).

Federal Intergovernmental (\$176,931): Includes revenue from Federal Office of Emergency Services.

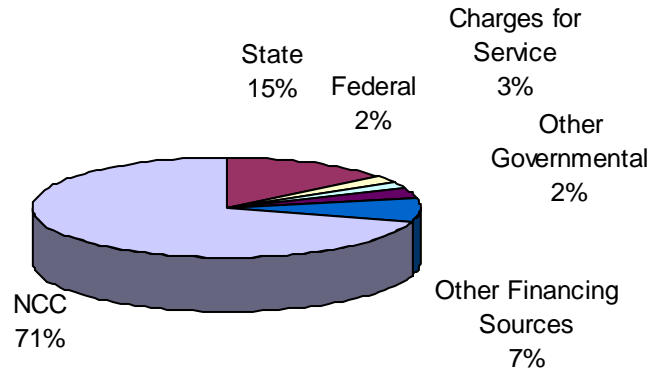
Other Governmental Agencies (\$170,571): Includes revenue for Victim Witness Programs.

Charges for Service (\$270,600): Includes revenue from Human Services for Welfare Fraud activity (\$250,000), Blood Draw revenue (\$20,000), and Misc Court Fee revenue (\$600).

Miscellaneous (\$8,000): Includes revenue from billable case discovery activity.

Operating Transfers (\$603,274): Includes revenue from special revenue funds to support the following programs – Auto Fraud (\$108,556), Workers Compensation (\$237,500), Proposition 64 (\$122,219), Real Estate Fraud (\$85,000), and Environmental (\$50,000).

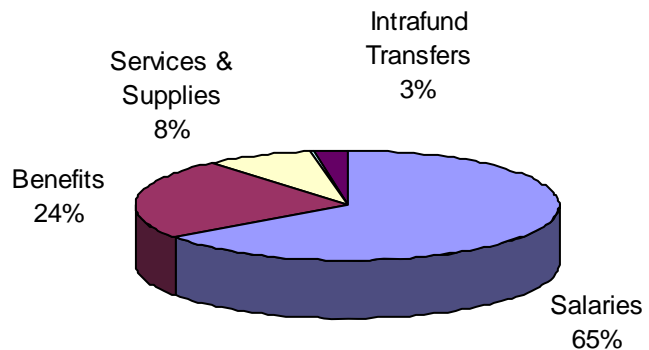
Net County Cost (\$5,579,637): The Department is primarily funded with discretionary General Fund tax revenue. These revenues are collected in Department 15 – General Fund Other Operations.



Use of Funds

Salaries & Benefits (\$7,163,935): Primarily comprised of salaries (\$4,725,798), retirement (\$1,174,951) and health insurance (\$577,656).

Services & Supplies (\$683,761): Primarily comprised of insurance premium (\$130,943), medical & sobriety (\$53,866),



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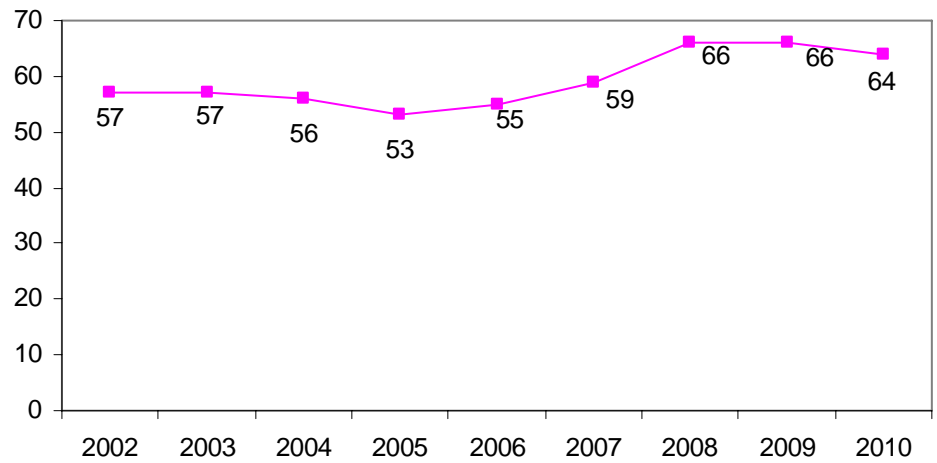
professional services (\$50,000), vehicle rents (\$47,227), building rent & utilities (\$69,645), office expense (\$36,757), law books (\$33,828), fuel & transportation/travel (\$51,877), and jury & witness fees (\$29,100).

Fixed Assets (\$10,500): Includes replacement computer equipment.

Intra-fund Transfers (\$215,956): Includes charges from other departments for services such as network support (\$121,718), mainframe support (\$27,709), and telephone (\$33,151).

Staffing Trend

Staffing for the District Attorney over the past ten years has gone from 120.0 in FY2000-01 to 66.0 in FY2008-09 based on the approved budget. After the transfer of Family Support out of the District Attorney's office in FY2001-02 the staffing dropped to 57.0. The proposed staff allocation for FY2009-10 is 63.2 which is an increase of 6.0 from FY2001-02 and a decrease of 3.0 from FY2008-09.



The District Attorney office consists of 47.20 FTE in the Placerville office noting that two Deputy District Attorney's have been deployed in active military service for a significant amount of time, and 15.0 FTE in the South Lake Tahoe Office.

Chief Administrative Office Comments

The Proposed Budget for the District Attorney's department reflects staffing changes made during FY2008-09 and maintains all other on-going adjustments identified at mid-year 2008-09.

The District Attorney budget has been significantly impacted by revenue reductions for a net department reduction of \$252,736. Significant areas of reduction in revenue coming from the State include Proposition 172 revenue (1/2 cent Public Safety Sales Tax) which is reduced by \$228,323, State Office of Emergency Services \$87,962, Spousal Abuser Program \$35,727.

While the Department has incurred significant reductions in revenue, it should be noted that the District Attorney has actively pursued additional revenue generation when opportunities exist. The District Attorney budget shows revenue growth coming from Federal Office of Emergency Services which is increasing by \$86,931. In addition, the budget includes \$250,000 coming from the Human Services Department for Welfare Fraud activity associated with the transfer of that function from Human Services to the District Attorney during FY 2008-09.

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Staffing continues to be of concern to the District Attorney's office. There are currently thirteen murder trials in process in El Dorado County. Two of those cases include the death penalty. All murder cases require more staff time and resources, however, death penalty cases are significantly more staff resource intensive and expensive, often requiring significant expenditures for investigation and expert witnesses. One of the two death penalty cases is currently scheduled for trial in September 2009. It is uncertain at this time how long that trial will last once it starts. The second death penalty case is a cold case involving triple homicide. It is not currently scheduled for trial, however, it is anticipated that there will be significant expense associated with this case due to the cold case nature, the number of years since the events occurred and the fact that three homicides are involved. In addition to the murder trials, a significant number of District Attorney staff is also dedicated to cases involving various kinds of fraud such as Mortgage & Real Estate, Auto and Environmental fraud.

Total salaries reflect a net reduction of \$189,883. Of this reduction \$110,007 is in the area of temporary help. In FY 2008-09 the District Attorney agreed to reduce the use of temporary help in both FY 2008-09 and FY 2009-10. This budget reflects the District Attorney's commitment to meet that reduction.

The District Attorney's personnel allocation includes the reduction of .60 FTE Victim Witness Claims Specialist I/II (vacant). The Victim Witness Claims Specialist was included by the Department as a reduction to meet the requested target.

Policy Issues:

The District Attorney requested an offset from Casino revenue in the amount of \$250,000 to support casino related activity in the Department. The Department's request to use this revenue source is not currently included in the Department budget. The District Attorney's office is receiving cases from both the El Dorado County Sheriff's Department and the California Highway Patrol. Casino related casework requires staffing resources including clerical, investigative and attorney.

In order to meet budget reductions of \$223,475 the District Attorney's budget includes unfunding 1.0 FTE Deputy District Attorney IV and a reduction in other compensation which was budgeted for staff management leave payoff during the fiscal year. The District Attorney has two Attorney's who may be deployed in active military duty. The savings from not paying salary during these times of deployment will offset the reduction in salaries. If the Attorney's are not deployed, the District Attorney will manage staffing to the approved appropriation.

In addition, the District Attorney has requested to be held harmless from the recommended 10 day furlough as it has an impact on the Department's ability to meet Court dates. The District Attorney contends that the majority of staff in the Department would not be able to participate due to Measure 504 and the pay out of management leave by those employees who are eligible. Therefore, the value of the furlough would come directly out of appropriations with no off-set in salary saving due to staff taking the furlough days off. Due to Court schedules, the Department would also not be able to close during the recommended closure at Christmas since the Courts will not be closed most of those dates.

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 22 DISTRICT ATTORNEY

		CURRENT YR		CAO	
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED
		PROJECTION	BUDGET	REQUEST	BUDGET
					DIFFERENCE
TYPE: R REVENUE					
SUBOBJ	SUBOBJ TITLE				
0341	PENALTY: RESTITUTION	4,451	0	0	0
0342	PENALTY: BAD CHECK RESTITUTION	6,000	20,000	5,000	5,000
	CLASS: 03 REV: FINE, FORFEITURE & PENALTIES	10,451	20,000	5,000	5,000
0860	ST: PUBLIC SAFETY SALES TAX	813,491	960,107	813,491	731,784
0880	ST: OTHER	20,000	20,000	20,000	20,000
0891	ST: SPOUSAL ABUSER PROSECUTION GRANT	0	35,727	0	0
0896	ST: VEHICLE THEFT ALLOCATION VC9250.14	190,609	190,609	188,040	188,040
0898	ST: OES - OFFICE EMERGENCY SERVICES	291,896	304,369	211,210	216,407
	CLASS: 05 REV: STATE INTERGOVERNMENTAL	1,315,996	1,510,812	1,232,741	1,156,231
1124	FED:OFFICE OF EMERGENCY SERVICES	76,500	90,000	178,349	176,931
	CLASS: 10 REV: FEDERAL INTERGOVERNMENTAL	76,500	90,000	178,349	176,931
1200	REV: OTHER GOVERNMENTAL AGENCIES	169,486	169,486	170,571	170,571
	CLASS: 12 REV: OTHER GOVERNMENTAL	169,486	169,486	170,571	170,571
1501	COURT: FEE	600	600	600	600
1746	BLOOD DRAWS	50,000	50,000	20,000	20,000
1800	INTERFND REV: SERVICE BETWEEN FUND	128,705	3,705	334,204	250,000
	CLASS: 13 REV: CHARGE FOR SERVICES	179,305	54,305	354,804	270,600
1940	MISC: REVENUE	10,000	10,000	8,000	8,000
	CLASS: 19 REV: MISCELLANEOUS	10,000	10,000	8,000	8,000
2020	OPERATING TRANSFERS IN	914,296	788,740	603,274	603,275
	CLASS: 20 REV: OTHER FINANCING SOURCES	914,296	788,740	603,274	603,275
TYPE: R SUBTOTAL		2,676,034	2,643,343	2,552,739	2,390,608
					-252,735

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 22 DISTRICT ATTORNEY

		CURRENT YR		CAO		
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED	
		PROJECTION	BUDGET	REQUEST	BUDGET	DIFFERENCE
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	4,537,299	4,638,714	5,046,073	4,725,798	87,085
3001	TEMPORARY EMPLOYEES	135,803	175,803	80,000	65,796	-110,007
3002	OVERTIME	30,000	30,000	30,000	30,000	0
3003	STANDBY PAY	37,000	37,000	0	0	-37,000
3004	OTHER COMPENSATION	79,475	79,475	191,605	96,298	16,822
3005	TAHOE DIFFERENTIAL	38,400	38,400	36,000	36,000	-2,400
3006	BILINGUAL PAY	4,160	4,160	4,160	4,160	0
3020	RETIREMENT EMPLOYER SHARE	1,141,173	1,141,173	1,174,951	1,174,951	33,777
3022	MEDI CARE EMPLOYER SHARE	66,277	66,277	67,646	67,646	1,369
3040	HEALTH INSURANCE EMPLOYER SHARE	617,976	617,976	577,656	577,656	-40,320
3041	UNEMPLOYMENT INSURANCE EMPLOYER	20,063	20,063	37,423	37,423	17,360
3042	LONG TERM DISABILITY EMPLOYER SHARE	17,518	17,518	17,963	17,963	445
3043	DEFERRED COMPENSATION EMPLOYER	23,936	23,936	27,879	27,879	3,943
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	192,138	192,138	49,672	49,672	-142,466
3060	WORKERS' COMPENSATION EMPLOYER	49,804	49,804	49,804	45,181	-4,623
3080	FLEXIBLE BENEFITS	221,380	221,380	207,512	207,512	-13,868
CLASS: 30	SALARY & EMPLOYEE BENEFITS	7,212,401	7,353,816	7,598,342	7,163,933	-189,883
4040	TELEPHONE COMPANY VENDOR PAYMENTS	6,415	6,415	8,893	8,893	2,477
4041	COUNTY PASS THRU TELEPHONE CHARGES	4,509	4,509	4,593	4,593	84
4086	JANITORIAL / CUSTODIAL SERVICES	1,332	1,332	1,776	1,776	444
4100	INSURANCE: PREMIUM	64,601	64,601	64,601	130,943	66,342
4120	JURY & WITNESS EXPENSE	15,450	15,450	15,450	15,450	0
4122	JURY EXP: CRIMINAL	4,500	4,500	2,250	2,250	-2,250
4124	WITNESS FEE	8,000	8,000	8,000	8,000	0
4126	JURY MILEAGE: CRIMINAL	2,000	2,000	3,400	3,400	1,400
4127	GRAND JURY EXPENSE	0	0	4,000	4,000	4,000
4140	MAINT: EQUIPMENT	1,000	1,000	500	500	-500
4161	VEH MAINT: PARTS DIRECT CHARGE	150	150	0	0	-150
4180	MAINT: BUILDING & IMPROVEMENTS	2,500	2,500	1,250	1,250	-1,250
4220	MEMBERSHIPS	15,725	20,725	20,335	20,335	-390
4260	OFFICE EXPENSE	34,305	34,305	36,757	36,757	2,452
4261	POSTAGE	7,124	7,124	6,300	6,300	-824
4262	SOFTWARE	0	0	3,000	3,000	3,000
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	1,733	1,733	2,447	4,397	2,664
4265	LAW BOOKS	30,000	30,000	33,828	33,828	3,828
4300	PROFESSIONAL & SPECIALIZED SERVICES	58,040	51,770	50,000	50,000	-1,770
4308	EXTERNAL DATA PROCESSING SERVICES	18,500	18,500	26,400	26,136	7,636
4317	CRIMINAL INVESTIGATION	8,400	8,400	8,400	8,400	0
4320	VERBATIM: TRANSCRIPTION	8,150	8,150	8,150	8,150	0
4322	MEDICAL & SOBRIETY EXAMINATIONS	49,166	49,166	53,866	53,866	4,700
4323	PSYCHIATRIC MEDICAL SERVICES	250	250	250	250	0

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 22 DISTRICT ATTORNEY

		CURRENT YR		CAO		
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED	
		PROJECTION	BUDGET	REQUEST	BUDGET	
					DIFFERENCE	
4400	PUBLICATION & LEGAL NOTICES	10,156	10,156	2,552	4,522	-5,634
4420	RENT & LEASE: EQUIPMENT	28,363	28,363	20,472	20,472	-7,891
4421	RENT & LEASE: SECURITY SYSTEM	2,472	2,472	1,416	1,416	-1,056
4440	RENT & LEASE: BUILDING & IMPROVEMENTS	33,757	33,757	36,689	36,689	2,932
4461	EQUIP: MINOR	5,753	5,753	2,600	2,600	-3,153
4462	EQUIP: COMPUTER	4,000	4,000	4,000	4,000	0
4464	EQUIP: LAW ENFORCEMENT	4,150	4,150	3,400	3,400	-750
4500	SPECIAL DEPT EXPENSE	33,243	33,243	20,000	20,000	-13,243
4501	SPECIAL PROJECTS	7,019	7,019	2,000	2,000	-5,019
4503	STAFF DEVELOPMENT	8,195	8,195	8,170	10,813	2,618
4509	DETECTIVE EXPENSE	2,857	2,857	500	500	-2,357
4510	DISTRICT ATTORNEY	5,000	5,000	5,000	5,000	0
4529	SOFTWARE LICENSE	4,600	4,600	1,600	1,600	-3,000
4600	TRANSPORTATION & TRAVEL	25,000	25,000	19,927	19,927	-5,073
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	10,695	10,695	6,215	6,215	-4,480
4605	RENT & LEASE: VEHICLE	72,920	72,920	47,227	47,227	-25,693
4606	FUEL PURCHASES	32,355	32,355	31,950	31,950	-405
4620	UTILITIES	33,060	33,060	32,956	32,956	-104
CLASS: 40	SERVICE & SUPPLIES	665,445	664,175	611,120	683,761	19,586
6042	FIXED ASSET: COMPUTER SYSTEM EQUIP	18,600	18,600	10,500	10,500	-8,100
CLASS: 60	FIXED ASSETS	18,600	18,600	10,500	10,500	-8,100
7200	INTRAFUND TRANSFERS: ONLY GENERAL	11,985	11,985	18,385	18,385	6,400
7220	INTRAFND: TELEPHONE EQUIPMENT &	31,445	31,445	33,151	33,151	1,706
7221	INTRAFND: RADIO EQUIPMENT & SUPPORT	3,908	3,908	3,908	3,908	0
7223	INTRAFND: MAIL SERVICE	2,084	2,084	2,084	1,297	-787
7224	INTRAFND: STORES SUPPORT	5,974	5,974	5,974	4,586	-1,388
7225	INTRAFND: CENTRAL DUPLICATING	1,703	1,703	1,703	1,703	0
7226	INTRAFND: LEASE ADMINISTRATION FEE	499	499	499	499	0
7227	INTRAFND: MAINFRAME SUPPORT	21,853	21,853	21,853	27,709	5,856
7228	INTRAFND: INTERNET CONNECT CHARGE	0	6,270	0	0	-6,270
7229	INTRAFND: PC SUPPORT	1,000	1,000	1,000	1,000	0
7232	INTRAFND: MAINT BLDG & IMPROVMNTS	2,000	2,000	2,000	2,000	0
7234	INTRAFND: NETWORK SUPPORT	108,546	108,546	108,546	121,718	13,172
CLASS: 72	INTRAFUND TRANSFERS	190,997	197,267	199,103	215,956	18,689
7350	INTRFND ABATEMENTS: GF ONLY	0	0	-3,906	-3,906	-3,906
CLASS: 73	INTRAFUND ABATEMENT	0	0	-3,906	-3,906	-3,906
TYPE: E SUBTOTAL		8,087,443	8,233,858	8,415,160	8,070,245	-163,613
FUND TYPE: 10	SUBTOTAL	5,411,409	5,590,515	5,862,420	5,679,637	89,121
DEPARTMENT: 22	SUBTOTAL	5,411,409	5,590,515	5,862,420	5,679,637	89,121

DISTRICT ATTORNEY

Personnel Allocations

Classification Title	2008-09 Adjusted Allocation	2009-10 Dept Request	2009-10 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 (D.A.)	1.00	1.00	1.00	0.00
Child Abuse Prevention Coordinator I/II	1.00	1.00	1.00	0.00
Deputy District Attorney I-IV	20.00	20.00	20.00	0.00
Executive Secretary	1.00	1.00	1.00	0.00
Fiscal Administrative Analyst	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	1.00	1.00	0.00
Investigator (D.A.)	10.00	10.00	10.00	0.00
Legal Office Assistant I/II	3.80	3.80	3.80	0.00
Legal Secretarial Services Supervisor	1.00	1.00	1.00	0.00
Legal Secretary I/II	7.00	7.00	7.00	0.00
Office Assistant I/II	0.80	0.80	0.80	0.00
Sr. Investigator (D.A.)	2.00	2.00	2.00	0.00
Sr. Legal Secretary	2.00	2.00	2.00	0.00
Victim Witness Claims Specialist I/II	2.20	1.60	1.60	-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	63.80	63.20	63.20	-0.60

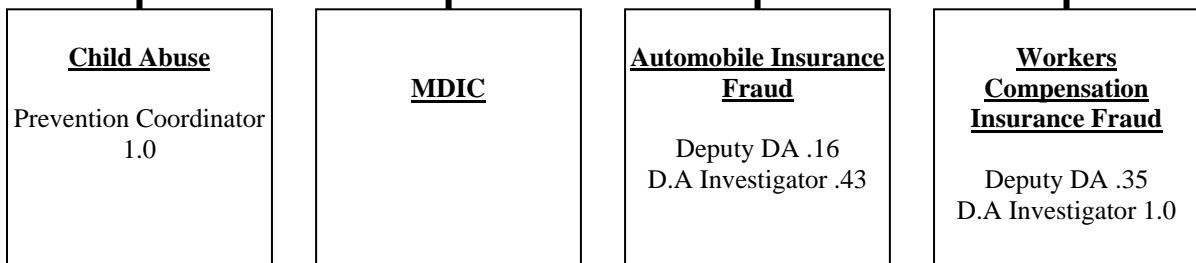
DISTRICT ATTORNEY

District Attorney's Office

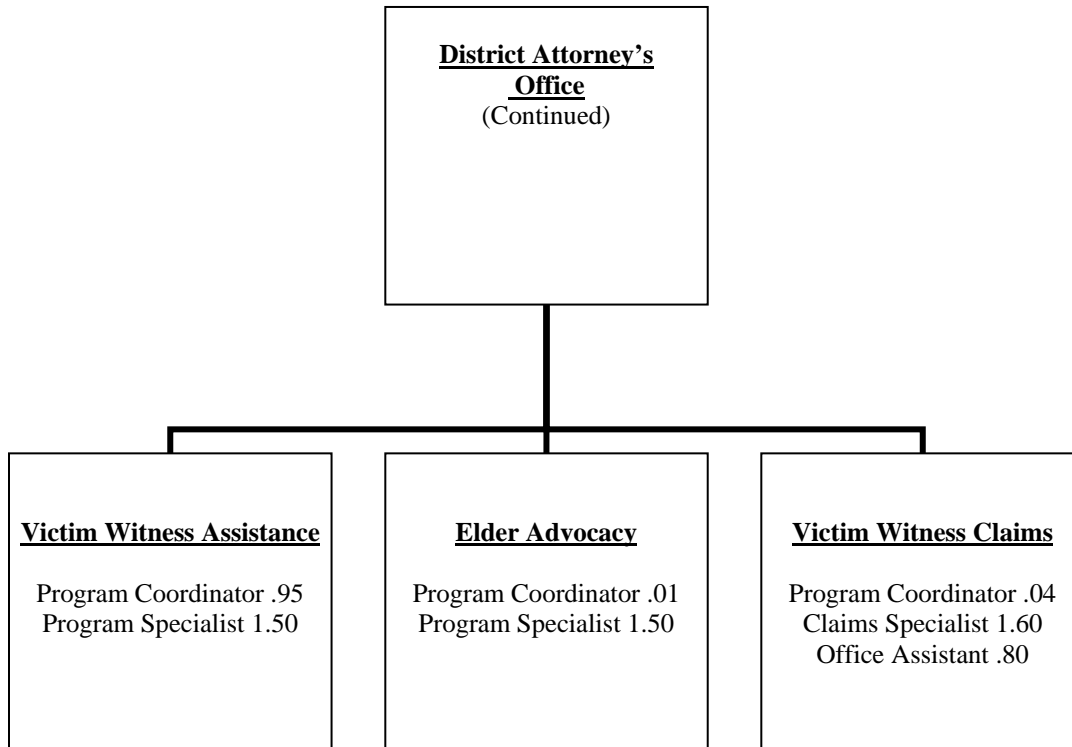
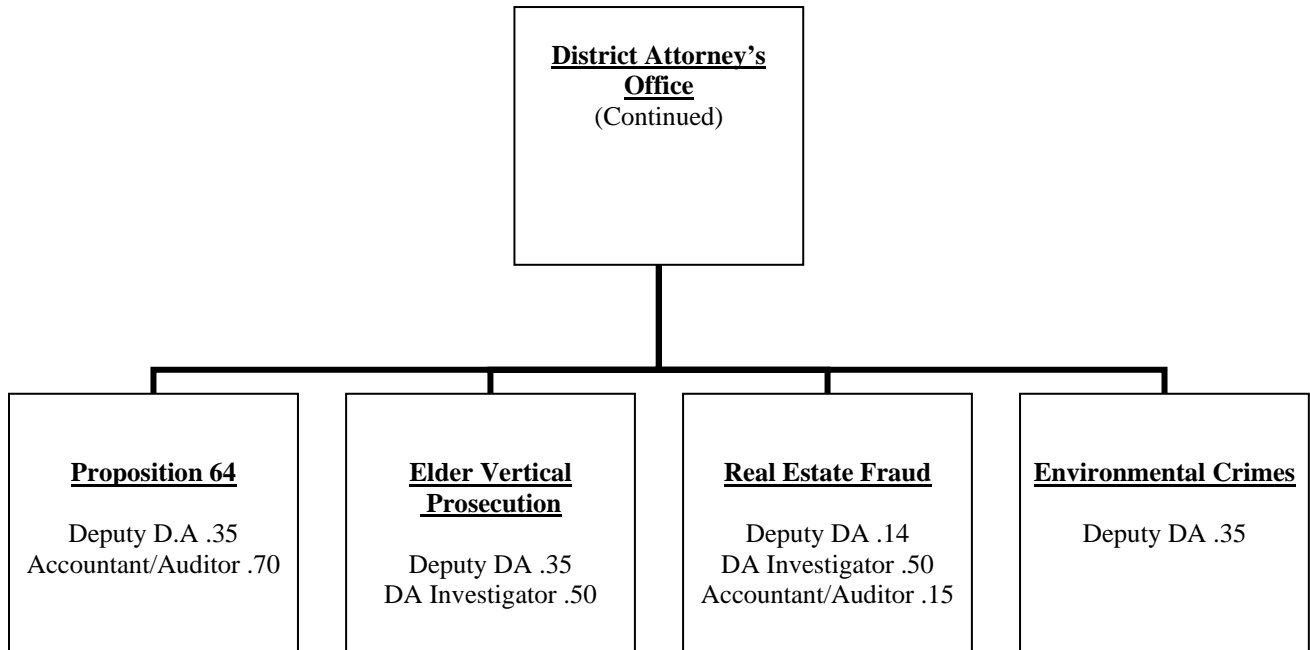
Core Prosecution

District Attorney 1.0
Chief Assistant District Attorney 1.0
Assistant District Attorney 1.0
Chief Investigator 1.0
Supervising Investigator 2.0
Accountant/Auditor .15
Executive Secretary 1.0
Deputy District Attorney 18.30
Fiscal Admin Manager 1.0
Fiscal Assistant 1.0
IT Coordinator 1.0
Investigator 7.57
Investigative Assistant 1.0
Legal Office Assistant 3.80
Legal Secretarial Services Supervisor 1.0
Legal Secretary 7.0
Sr. Legal Secretary 2.0
Victim Witness Program Specialist .20

District Attorney's Office (Continued)



DISTRICT ATTORNEY



DISTRICT ATTORNEY

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DISTRICT ATTORNEY

Ten Year History

	00/01	01/02	02/03	03/04	04/05
	Actual	Actual	Actual	Actual	Actual
Salaries	4,945,554	3,100,942	3,070,947	2,975,824	3,005,511
Benefits	1,196,017	727,296	825,058	1,161,630	1,415,388
Services & Supplies	1,370,720	622,194	531,214	424,941	722,670
Other Charges	1,919	2,187	390	150	359
Fixed Assets	135,186	42,633	44,375	66,709	13,851
Operating Transfers	-	52,776	-	-	-
Intrafund Transfers	392,223	(101,498)	49,313	110,541	107,913
Total Appropriations	8,041,619	4,446,530	4,521,297	4,739,795	5,265,692
Fines, Forfeitures	10,325	24,411	8,738	23,016	9,645
Use of Money	69,309	-	-	1,302	-
State	2,307,354	1,354,676	1,318,633	1,281,487	1,174,912
Federal	3,497,215	401,713	334,889	282,992	574,079
Other Governmental	159,457	82,501	162,584	161,415	161,278
Charges for Service	5,141	6,826	7,185	5,171	4,633
Misc.	2,474	2,630	3,912	4,203	9,452
Other Financing Sources	-	-	-	-	101,116
Total Revenue	6,051,275	1,872,757	1,835,941	1,759,586	2,035,115
NCC	1,990,344	2,573,773	2,685,356	2,980,209	3,230,577
FTE's	120	57	57	56	53

DISTRICT ATTORNEY

	05/06	06/07	07/08	08/09	09/10
	Actual	Actual	Actual	Projected	Budget
Salaries	3,469,973	4,253,982	5,171,503	4,819,577	5,238,167
Benefits	1,663,299	1,827,660	2,116,802	2,392,825	1,925,766
Services & Supplies	646,750	600,335	673,289	665,445	683,761
Other Charges	1,294	1,355	784	-	-
Fixed Assets	57,022	57,381	11,042	18,600	10,500
Operating Transfers		15,709	-	-	-
Intrafund Transfers	119,005	138,784	200,103	190,997	212,050
Total Appropriations	5,957,343	6,895,206	8,173,523	8,087,444	8,070,244
Fines, Forfeitures	54,132	77,173	13,143	10,451	5,000
Use of Money		56		-	-
State	1,412,611	1,510,436	1,412,937	1,315,996	1,156,231
Federal	326,339	199,317	164,167	76,500	176,931
Other Governmental	-	2,105	67,334	169,486	170,571
Charges for Service	41,776	28,991	60,451	179,305	270,600
Misc.	9,581	10,975	10,542	10,000	8,000
Other Financing Sources	152,245	222,244	636,355	914,296	603,275
Total Revenue	1,996,684	2,051,297	2,364,929	2,676,034	2,390,608
NCC	3,960,659	4,843,909	5,808,594	5,411,410	5,679,636
FTE's	55	59	66	66	64

DISTRICT ATTORNEY

9 Year Variance*		
Compared to FY 2001-02 w/o Child Support		
	\$ Change	% Change
Salaries	2,137,225	69%
Benefits	1,198,470	165%
Services & Supplies	61,567	10%
Other Charges	(2,187)	-100%
Fixed Assets	(32,133)	-75%
Operating Transfers	(52,776)	-100%
Intrafund Transfers	313,548	-309%
Total Appropriations	3,623,714	81%
Fines, Forfeitures	(19,411)	-80%
Use of Money	-	N/A
State	(198,445)	-15%
Federal	(224,782)	-56%
Other Governmental	88,070	107%
Charges for Service	263,774	3864%
Misc.	5,370	204%
Other Financing Sources	603,275	N/A
Total Revenue	517,851	28%
NCC	3,105,863	121%
FTE's	7	13%

Notes

Child Support included in FY 2000-01.