

# DISTRICT ATTORNEY

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## 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) Elder Abuse and SB 90

**Positions: 47.33 FTE**  
**Extra Help: \$100,809**

**Total Appropriations: \$6,110,724**  
**Total Revenues: \$949,440**  
**Net County Cost: \$5,069,910**

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 for this position, however, the employee allocated in this position is involved in the P vs. Garrido case in which all hours are time studied and turned in for reimbursement under SB 90. The department is also looking to revise the current MDIC MOU that would result in a \$4,000 offset to the cost of this position.

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. At the current staffing levels general funding positions have dropped 19% since fiscal year 06/07 from 58.6 FTE.

**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 Discovery (Miscellaneous) billing.

**Extra Help:** The District Attorney's office utilizes extra help to fund part time positions in a number of their program areas such as Deputy District Attorney, Office Assistant, Investigative Assistant and several District Attorney Investigators. The use of these positions allows permanent staff to work on many of the high level cases. They are time studied and reimbursed by grant funding whenever possible. These positions are also supporting the review of Discovery associated with the P vs. Garrido case.

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.

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**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 the MOU.

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.

**Revenue:** In years past the District Attorney's Office applied and received funding from CalEMA (formerly Office of Emergency Services) under the Vertical Prosecution Block Grant. Funding from the Vertical Prosecution Block Grant can be used for a number of different purposes. For fiscal year 2010-2011 the District Attorney's Office will be applying to utilize the block grant for Child Abuse and Sexual Assault due to the continuing increase in this type of violent crime in El Dorado County. The District Attorney's office plans to continue to support Elder Abuse Protection; however the need has not been as great as what is currently being seen in other areas.

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. As a result of recent state reductions the State of California has notified the District Attorney's office that they have suspended reimbursements on the Mentally Disordered Offenders and Not Guilty By Reason of Insanity programs for FY 2009-2010. In fiscal year 2008-2009 this amount was \$5,409.00 combined. There was no indication that this funding will be reimbursed in the future.

Beginning in fiscal year 2009-2010 the District Attorney's Office faced the highly publicized Garrido case. This case has taken on a substantial amount of resources from the District Attorney's Office and will continue to utilize department resources through fiscal year 2010-2011. These expenditures will be turned in to the State of California for reimbursement through SB 90. The value of estimated cost is approximately \$200K. The Department feels it is likely they will receive reimbursement within a year.

**Automobile Insurance Fraud**

**Positions: 1.08 FTE**

**Extra Help: \$ 76,658**

**Total Appropriations: \$249,865**

**Total Revenues: \$225,000**

**Net County Cost: \$24,865**

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)

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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.

**Extra Help:** The District Attorney's office utilizes extra help to fund part time positions in a number of their program areas such as Deputy District Attorney, Office Assistant, Investigative Assistant and several District Attorney Investigators. The use of these positions used to allow permanent staff to work on many of the high level cases. Extra help used in the area of Automobile Fraud is time studied and staff cost is reimbursed through the grant.

**Workers Compensation Insurance Fraud**

**Positions: 1.80 FTE**

**Extra Help: \$ 0**

**Total Appropriations: \$264,043**

**Total Revenues: \$225,000**

**Net County Cost: \$39,043**

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.

**Welfare Fraud**

**Positions: 1.40 FTE**

**Extra Help: \$ 38,329**

**Total Appropriations: \$253,379**

**Total Revenues: \$250,000**

**Net County Cost: \$3,379**

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.

**Extra Help:** The District Attorney's office utilizes extra help to fund part time positions in a number of their program areas such as Deputy District Attorney, Office Assistant, Investigative Assistant and several District Attorney Investigators. The use of these positions used to allow permanent staff to work on many of the high level cases.

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**Proposition 64**  
**Positions: 1.03 FTE**  
**Extra Help: \$ 0**

**Total Appropriations: \$136,525**  
**Total Revenues: \$130,000**  
**Net County Cost: \$6,525**

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.

**Vertical Prosecution Block Grant**  
**Positions: 1.00 FTE**  
**Extra Help: \$ 0**

**Total Appropriations: \$143,486**  
**Total Revenues: \$127,473**  
**Net County Cost: \$16,013**

The Vertical Prosecution Block Grant can be used for several different purposes. In prior years the District Attorney's Office utilized the funding received from the Vertical Prosecution Block Grant for the Elder Vertical Prosecution program. Over the last few years the department has faced an increasing number of child abuse and sexual assault cases that have taken a substantial amount of financial resources. To support this growing need the District Attorney's Office will be submitting the 2010-2011 application under Child Abuse Vertical Prosecution rather than Elder Abuse Vertical Prosecution.

**Revenue:** Funding for this program is applied for on an annual basis with CalEMA. The amount of the grant is expected to remain the same at \$127K.

**Environmental Crimes**  
**Positions: .36 FTE**  
**Extra Help: \$ 0**

**Total Appropriations: \$49,688**  
**Total Revenues: \$50,000**  
**Net County Cost: (\$312)**

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

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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.

### **Real Estate Fraud**

**Positions: 1.00 FTE**

**Extra Help: \$ 0**

**Total Appropriations: \$140,040**

**Total Revenues: \$100,000**

**Net County Cost: \$40,040**

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 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.

### **Victim Witness Assistance**

**Positions: 2.55 FTE**

**Extra Help: \$ 0**

**Total Appropriations: \$184,431**

**Total Revenues: \$175,865**

**Net County Cost: \$8,566**

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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### **Victim Witness Claims**

**Positions: 2.44 FTE**

**Extra Help: \$ 0**

**Total Appropriations: \$171,131**

**Total Revenues: \$171,486**

**Net County Cost: (\$355)**

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 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: 1.21 FTE**

**Extra Help: \$ 0**

**Total Appropriations: \$84,754**

**Total Revenues: \$0**

**Net County Cost: \$84,754**

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.

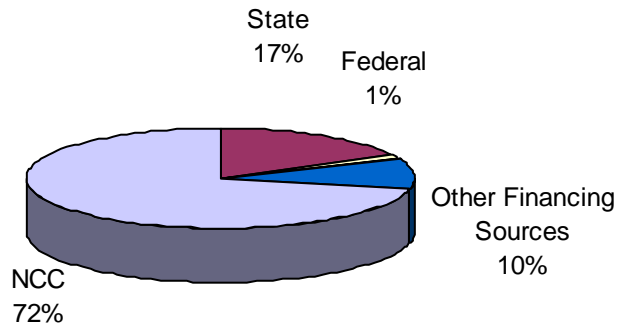
**Revenue:** Funding is received through Cal-Ema (formerly Office of Emergency Services). This grant is applied for and granted on an annual basis. Beginning with fiscal year 2010-2011 this grant is being released as a Request for Proposal in which El Dorado County will submit their program and request for funding, but at this point in time we are unsure as to whether or not El Dorado County will continue to receive funding for this grant due to the extreme fiscal restraints the larger counties are having to sustain. Funding is received at 80% of program costs with a required 20% match by the county. The District Attorney's office has utilized this grant since 1980.

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## Financial Charts

### Source of Funds

State Intergovernmental (\$1,289,833): Includes revenue from Proposition 172 – Public Safety Sales Tax (\$693,900), Vehicle Theft Allocation (\$188,040), State Office of Emergency Service (\$216,407) and Other (\$191,486).



Federal Intergovernmental (\$86,931): Includes revenue from Federal Office of Emergency Services.

Charges for Service (\$32,500): Includes Blood Draw revenue (\$32,000), and Misc Court Fee revenue (\$500).

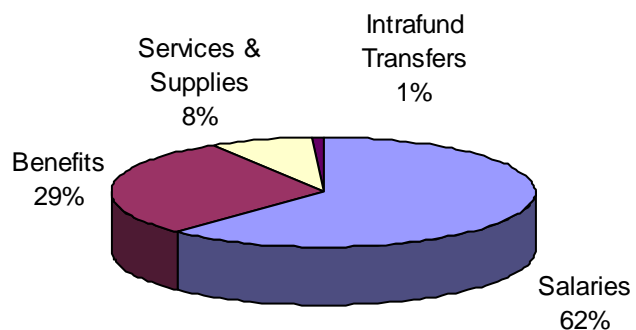
Miscellaneous (\$10,000): Includes revenue from billable case discovery activity.

Operating Transfers (\$730,000): Includes revenue from special revenue funds to support the following programs – Auto Fraud (\$225,000), Workers Compensation (\$225,000), Proposition 64 (\$130,000), Real Estate Fraud (\$100,000), and Environmental (\$50,000).

Net County Cost (\$5,383,801): 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 (\$7,003,221): Primarily comprised of salaries (\$4,485,912), retirement (\$1,137,374) and health insurance (\$617,203).



Services & Supplies (\$584,175): Primarily comprised of insurance premium (\$94,251), medical & sobriety (\$53,866),

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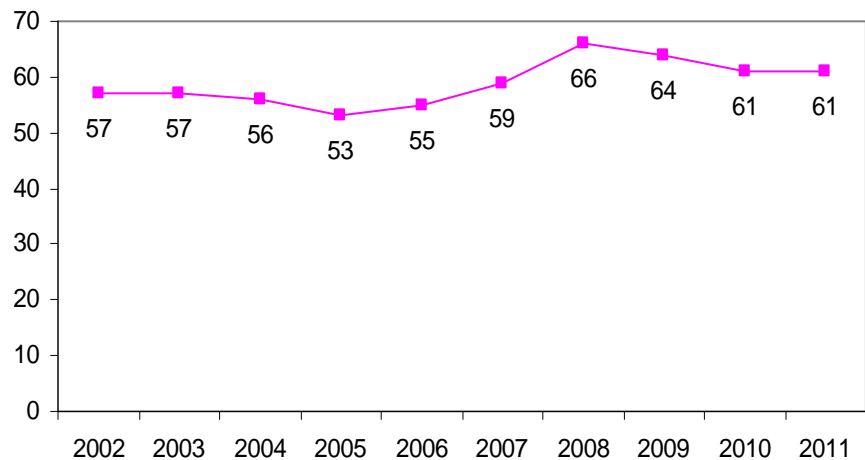
professional services (\$44,783), vehicle rents (\$48,544), utilities (\$32,956), office expense (\$25,942), law books (\$35,957), fuel & transportation/travel (\$51,877), and jury & witness fees (\$15,450).

Fixed Assets (\$8,500): Includes replacement computer equipment.

Intra-fund Transfers (\$185,223): Includes charges from other departments for services such as network support (\$102,143), mainframe support (\$27,069), and telephone (\$30,981).

### Staffing Trend

Staffing for the District Attorney over the past ten years has gone from 57 in FY 2001-02 to 61 in FY 2010-11 based on the approved budget. The District Attorney office consists of 46.20 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 Recommended Budget for the District Attorney's Office incorporates staffing and operating changes made during FY2009-10 required to meet budget reductions. It also incorporates the Departments FY 2010-11 fiscal target, but does not include a specific plan to achieve the target.

Revenue in the District Attorney budget is declining overall by a net of \$55,511. Due to an accounting change, \$250,000 for the Welfare Fraud function coming from the Human Services Department has been moved from the Charges for Services category to the Interfund Abatement category. Notable areas of reduction in revenue include Proposition 172 (1/2 cent Public Safety Sales Tax) which is reduced by \$37,884 and Federal Office of Emergency Services \$108,159. An increase of \$89,225 is reflected in Operating Transfers from revenue coming from grant sources.

Appropriations have been reduced in a number of areas. Salaries and benefits have been reduced overall by a net of \$35,594. A significant decrease in the amount of \$512,583 reflects reductions made to achieve the Departments FY 2010-11 target. Of this amount \$53,532 is in Temporary Help. The remaining \$459,051 is in salaries. It has not yet been determined how the District Attorney will achieve this overall salary reduction; however, one Deputy District Attorney II position became vacant at the end of FY 2009-10 and was unfunded. Another



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Deputy District Attorney III is anticipated to become vacant in early 2010-11. The savings from these two positions less payoffs is \$203,298.

The District Attorney will need to identify a plan to achieve the remaining \$255,753. The \$255,753 has been removed from the recommended budget. To illustrate possible options, an average Deputy District Attorney III annual salary is approximately \$125,000. An average District Attorney Investigator annual salary is approximately \$140,000. Depending on the position, it would take approximately 3.0 FTE to achieve the required reduction. If other positions are eliminated in lieu of these two examples, the amount of salary and number of FTE's will vary. These examples are provided for illustrative purposes. The District Attorney will need to evaluate the organization to determine where additional reductions may be made. The District Attorney has virtually no vacancies so any staff reductions would impact filled positions. The District Attorney needs to return to the Board by July 2010 with his plan and associated personnel requisition outlining any allocation changes. To delay beyond that point is to place a greater impact on any staff reductions given the length of RIF processes and payoff costs. Additionally, extra help will need to be eliminated if there are regular positions being eliminated in classifications being filled by extra help.

In past discussions about meeting reductions the District Attorney has indicated that eliminating additional staff would put grant funding in jeopardy. The District Attorney has increased grant funding substantially since taking over the Department. This provides funding for salaries for 14.515 positions. In an effort to avoid grant funding reductions, the Department will likely no longer prosecute misdemeanor cases except for DUI's and possibly not prosecute some felony cases excluding those that involve crimes of violence.

As indicated above staffing continues to be of concern to the District Attorney's office. There are currently numerous murder trials in process as well as one high profile kidnapping case in process. 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 the summer of 2010. The second death penalty case is a cold case involving triple homicide. In addition to the murder trials, District Attorney staff is also dedicated to the kidnapping case and cases involving various kinds of fraud such as Mortgage & Real Estate, Auto and Environmental fraud.

Other reductions include services and supplies which have been reduced overall by \$114,550. Interfund transfers have been reduced by \$30,733 and a request for fixed asset computer replacements has been reduced from \$17,000 for 10 replacement computers to \$8,500 for 5 replacement computers.

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## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
 DEPARTMENT: 22 DISTRICT ATTORNEY

		CURRENT YR		DEPARTMENT	CAO	
		MID-YEAR	APPROVED	REQUEST	RECOMMENDED	DIFFERENCE
		PROJECTION	BUDGET		BUDGET	
<b>TYPE: R REVENUE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
0342	PENALTY: BAD CHECK RESTITUTION	5,000	5,000	5,000	5,000	0
<b>CLASS: 03</b>	<b>REV: FINE, FORFEITURE &amp; PENALTIES</b>	5,000	5,000	5,000	5,000	0
0860	ST: PUBLIC SAFETY SALES TAX	673,849	731,784	693,900	693,900	-37,884
0880	ST: OTHER	191,486	191,486	191,486	191,486	0
0896	ST: VEHICLE THEFT ALLOCATION VC9250.14	191,937	188,040	188,040	188,040	0
0898	ST: OES - OFFICE EMERGENCY SERVICES	211,407	216,407	216,407	216,407	0
<b>CLASS: 05</b>	<b>REV: STATE INTERGOVERNMENTAL</b>	1,268,679	1,327,717	1,289,833	1,289,833	-37,884
1124	FED:OFFICE OF EMERGENCY SERVICES	176,931	195,090	86,931	86,931	-108,159
<b>CLASS: 10</b>	<b>REV: FEDERAL INTERGOVERNMENTAL</b>	176,931	195,090	86,931	86,931	-108,159
1200	REV: OTHER GOVERNMENTAL AGENCIES	12,593	12,593	0	0	-12,593
<b>CLASS: 12</b>	<b>REV: OTHER GOVERNMENTAL</b>	12,593	12,593	0	0	-12,593
1501	COURT: FEE	600	600	500	500	-100
1746	BLOOD DRAWS	32,040	20,000	32,000	32,000	12,000
1800	INTERFND REV: SERVICE BETWEEN FUND	200,000	250,000	0	0	-250,000
<b>CLASS: 13</b>	<b>REV: CHARGE FOR SERVICES</b>	232,640	270,600	32,500	32,500	-238,100
1940	MISC: REVENUE	8,000	8,000	10,000	10,000	2,000
<b>CLASS: 19</b>	<b>REV: MISCELLANEOUS</b>	8,000	8,000	10,000	10,000	2,000
2020	OPERATING TRANSFERS IN	757,220	640,775	730,000	730,000	89,225
<b>CLASS: 20</b>	<b>REV: OTHER FINANCING SOURCES</b>	757,220	640,775	730,000	730,000	89,225
<b>TYPE: R SUBTOTAL</b>		2,461,063	2,459,775	2,154,264	2,154,264	-305,511

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## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
 DEPARTMENT: 22 DISTRICT ATTORNEY

		CURRENT YR	CAO			
		MID-YEAR	DEPARTMENT	RECOMMENDED	DIFFERENCE	
		PROJECTION	REQUEST	BUDGET		
		APPROVED				
		BUDGET				
<b>TYPE: E EXPENDITURE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
3000	PERMANENT EMPLOYEES / ELECTED	4,795,708	4,695,625	4,944,963	4,485,912	-209,713
3001	TEMPORARY EMPLOYEES	115,796	65,796	269,328	215,796	150,000
3002	OVERTIME	30,000	30,000	0	0	-30,000
3004	OTHER COMPENSATION	1,351	1,351	7,700	7,700	6,349
3005	TAHOE DIFFERENTIAL	36,000	36,000	36,000	36,000	0
3006	BILINGUAL PAY	4,160	4,160	4,160	4,160	0
3020	RETIREMENT EMPLOYER SHARE	1,174,951	1,174,951	1,137,374	1,137,374	-37,577
3021	O.A.S.D.I. EMPLOYER SHARE	0	0	1,391	1,391	1,391
3022	MEDI CARE EMPLOYER SHARE	67,646	67,646	78,982	78,982	11,336
3040	HEALTH INSURANCE EMPLOYER SHARE	577,656	577,656	581,814	617,203	39,547
3041	UNEMPLOYMENT INSURANCE EMPLOYER	37,423	37,423	49,427	49,427	12,004
3042	LONG TERM DISABILITY EMPLOYER SHARE	17,963	17,963	17,248	17,248	-715
3043	DEFERRED COMPENSATION EMPLOYER	27,879	27,879	31,348	31,348	3,469
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	49,672	49,672	52,156	61,291	11,619
3060	WORKERS' COMPENSATION EMPLOYER	45,181	45,181	47,440	54,093	8,912
3080	FLEXIBLE BENEFITS	207,512	207,512	205,296	205,296	-2,216
<b>CLASS: 30</b>	<b>SALARY &amp; EMPLOYEE BENEFITS</b>	7,188,896	7,038,813	7,464,625	7,003,219	-35,594
4040	TELEPHONE COMPANY VENDOR PAYMENTS	9,713	9,713	9,452	9,452	-261
4041	COUNTY PASS THRU TELEPHONE CHARGES	4,593	4,593	3,707	3,707	-886
4086	JANITORIAL / CUSTODIAL SERVICES	1,776	1,776	0	0	-1,776
4100	INSURANCE: PREMIUM	130,943	130,943	137,490	94,251	-36,692
4120	JURY & WITNESS EXPENSE	15,450	15,450	15,450	15,450	0
4122	JURY EXP: CRIMINAL	2,250	2,250	0	0	-2,250
4124	WITNESS FEE	8,000	8,000	3,000	3,000	-5,000
4126	JURY MILEAGE: CRIMINAL	3,400	3,400	0	0	-3,400
4127	GRAND JURY EXPENSE	4,000	4,000	0	0	-4,000
4128	WITNESS MILEAGE	0	0	2,500	2,500	2,500
4140	MAINT: EQUIPMENT	500	500	1,500	1,500	1,000
4180	MAINT: BUILDING & IMPROVEMENTS	1,250	1,250	1,250	1,250	0
4197	MAINTENANCE BUILDING: SUPPLIES	0	0	500	500	500
4220	MEMBERSHIPS	20,335	20,335	21,635	21,635	1,300
4260	OFFICE EXPENSE	36,757	36,757	25,942	25,942	-10,815
4261	POSTAGE	6,300	6,300	6,175	6,175	-125
4262	SOFTWARE	3,000	3,000	3,000	3,000	0
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	4,397	4,397	2,806	2,806	-1,591
4265	LAW BOOKS	33,828	33,828	35,957	35,957	2,129
4266	PRINTING / DUPLICATING SERVICES	0	0	815	815	815
4300	PROFESSIONAL & SPECIALIZED SERVICES	50,000	50,000	44,783	44,783	-5,217
4308	EXTERNAL DATA PROCESSING SERVICES	26,136	26,136	29,392	29,392	3,256
4317	CRIMINAL INVESTIGATION	8,400	8,400	6,000	6,000	-2,400
4320	VERBATIM: TRANSCRIPTION	8,150	8,150	8,000	8,000	-150
4322	MEDICAL & SOBRIETY EXAMINATIONS	53,866	53,866	58,130	53,866	0
4323	PSYCHIATRIC MEDICAL SERVICES	250	250	500	500	250
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	0	0	1,000	1,000	1,000
4400	PUBLICATION & LEGAL NOTICES	4,522	4,522	0	0	-4,522
4420	RENT & LEASE: EQUIPMENT	20,472	20,472	16,883	16,883	-3,589
4421	RENT & LEASE: SECURITY SYSTEM	1,416	1,416	4,164	4,164	2,748
4440	RENT & LEASE: BUILDING & IMPROVEMENTS	31,689	36,689	10,920	10,920	-25,769

# DISTRICT ATTORNEY

## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
 DEPARTMENT: 22 DISTRICT ATTORNEY

		CURRENT YR	CAO		
		MID-YEAR	DEPARTMENT	RECOMMENDED	DIFFERENCE
		PROJECTION	REQUEST	BUDGET	
		APPROVED			
		BUDGET			
<b>TYPE: E EXPENDITURE</b>					
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>				
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	0	0	600	600
4461	EQUIP: MINOR	2,600	2,600	3,150	3,150
4462	EQUIP: COMPUTER	4,000	4,000	1,000	1,000
4463	EQUIP: TELEPHONE & RADIO	0	0	250	250
4464	EQUIP: LAW ENFORCEMENT	3,400	3,400	2,000	2,000
4500	SPECIAL DEPT EXPENSE	27,926	27,926	20,000	20,000
4501	SPECIAL PROJECTS	2,000	2,000	1,000	1,000
4503	STAFF DEVELOPMENT	16,803	16,803	6,650	6,650
4509	DETECTIVE EXPENSE	500	500	500	0
4510	DISTRICT ATTORNEY	5,000	5,000	5,000	5,000
4529	SOFTWARE LICENSE	1,828	1,828	0	0
4534	AMMUNITION	0	0	3,834	0
4600	TRANSPORTATION & TRAVEL	21,127	19,927	21,152	19,927
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	6,215	6,215	2,760	2,760
4605	RENT & LEASE: VEHICLE	47,227	47,227	48,544	48,544
4606	FUEL PURCHASES	31,950	31,950	45,408	31,950
4608	HOTEL ACCOMMODATIONS	0	0	4,940	4,940
4620	UTILITIES	32,956	32,956	35,840	32,956
<b>CLASS: 40</b>	<b>SERVICE &amp; SUPPLIES</b>	694,925	698,725	653,579	584,175
5300	INTERFND: SERVICE BETWEEN FUND TYPES	0	0	6,946	6,946
<b>CLASS: 50</b>	<b>OTHER CHARGES</b>	0	0	6,946	6,946
6042	FIXED ASSET: COMPUTER SYSTEM EQUIP	14,970	14,970	17,000	8,500
<b>CLASS: 60</b>	<b>FIXED ASSETS</b>	14,970	14,970	17,000	8,500
7200	INTRAFUND TRANSFERS: ONLY GENERAL	18,385	18,385	11,500	11,500
7220	INTRAFND: TELEPHONE EQUIPMENT &	33,151	33,151	30,981	30,981
7221	INTRAFND: RADIO EQUIPMENT & SUPPORT	3,908	3,908	2,500	2,500
7223	INTRAFND: MAIL SERVICE	1,297	1,297	1,430	1,430
7224	INTRAFND: STORES SUPPORT	4,586	4,586	5,100	5,100
7225	INTRAFND: CENTRAL DUPLICATING	1,703	1,703	2,000	2,000
7226	INTRAFND: LEASE ADMINISTRATION FEE	499	499	0	0
7227	INTRAFND: MAINFRAME SUPPORT	27,709	27,709	27,069	27,069
7229	INTRAFND: PC SUPPORT	1,000	1,000	500	500
7232	INTRAFND: MAINT BLDG & IMPROVMNTS	2,000	2,000	2,000	2,000
7234	INTRAFND: NETWORK SUPPORT	121,718	121,718	102,143	102,143
<b>CLASS: 72</b>	<b>INTRAFUND TRANSFERS</b>	215,956	215,956	185,223	185,223
7350	INTRFND ABATEMENTS: GF ONLY	-3,906	-3,906	-250,000	-250,000
<b>CLASS: 73</b>	<b>INTRAFUND ABATEMENT</b>	-3,906	-3,906	-250,000	-250,000
<b>TYPE: E SUBTOTAL</b>		8,110,841	7,964,559	8,077,373	7,538,063
<b>FUND TYPE: 10</b>	<b>SUBTOTAL</b>	5,649,779	5,504,784	5,923,109	5,383,799
<b>DEPARTMENT: 22</b>	<b>SUBTOTAL</b>	5,649,779	5,504,784	5,923,109	5,383,799

## DISTRICT ATTORNEY

### Personnel Allocations

Classification Title	2009-10 Adjusted Allocation	2010-11 Dept Request	2010-11 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 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	6.00	6.00	6.00	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	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
<b>Department Total</b>	<b>61.20</b>	<b>61.20</b>	<b>61.20</b>	<b>0.00</b>

\* 1.0 Deputy District Attorney II Unfunded

1.0 Deputy District Attorney III Unfunded

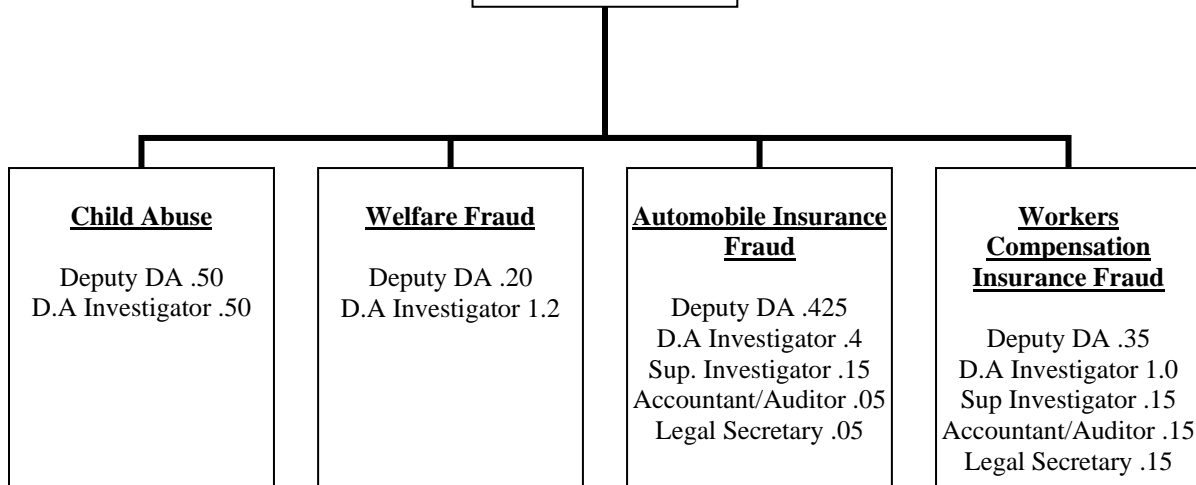
# DISTRICT ATTORNEY

## District Attorney's Office

### Core Prosecution

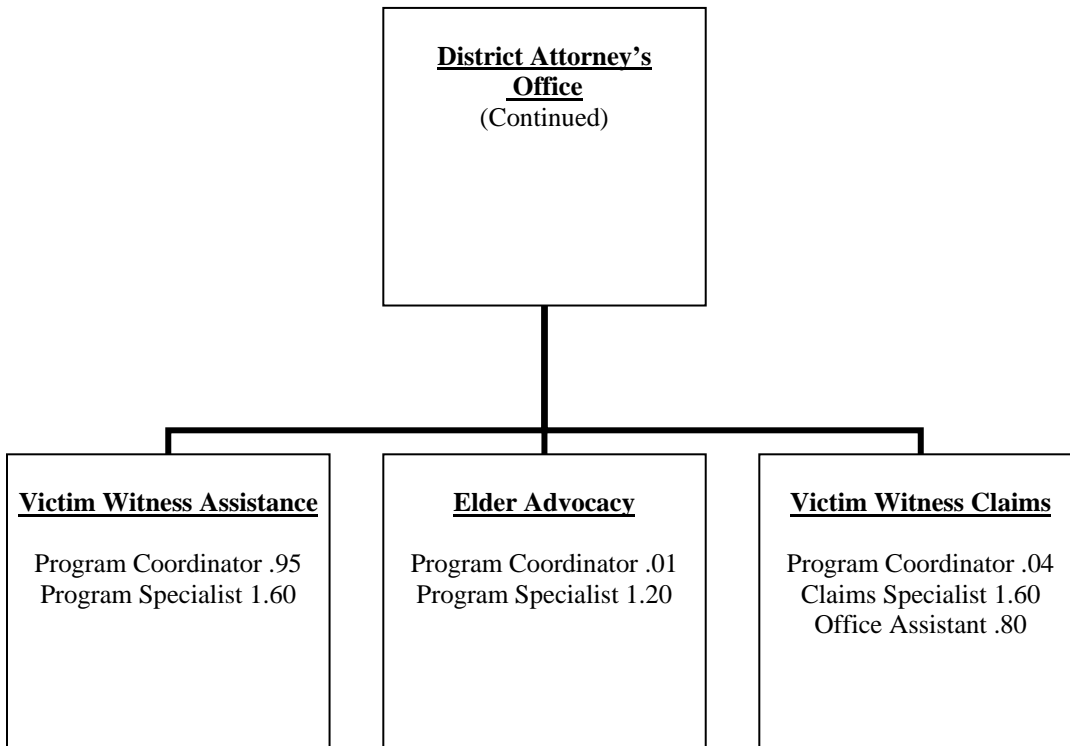
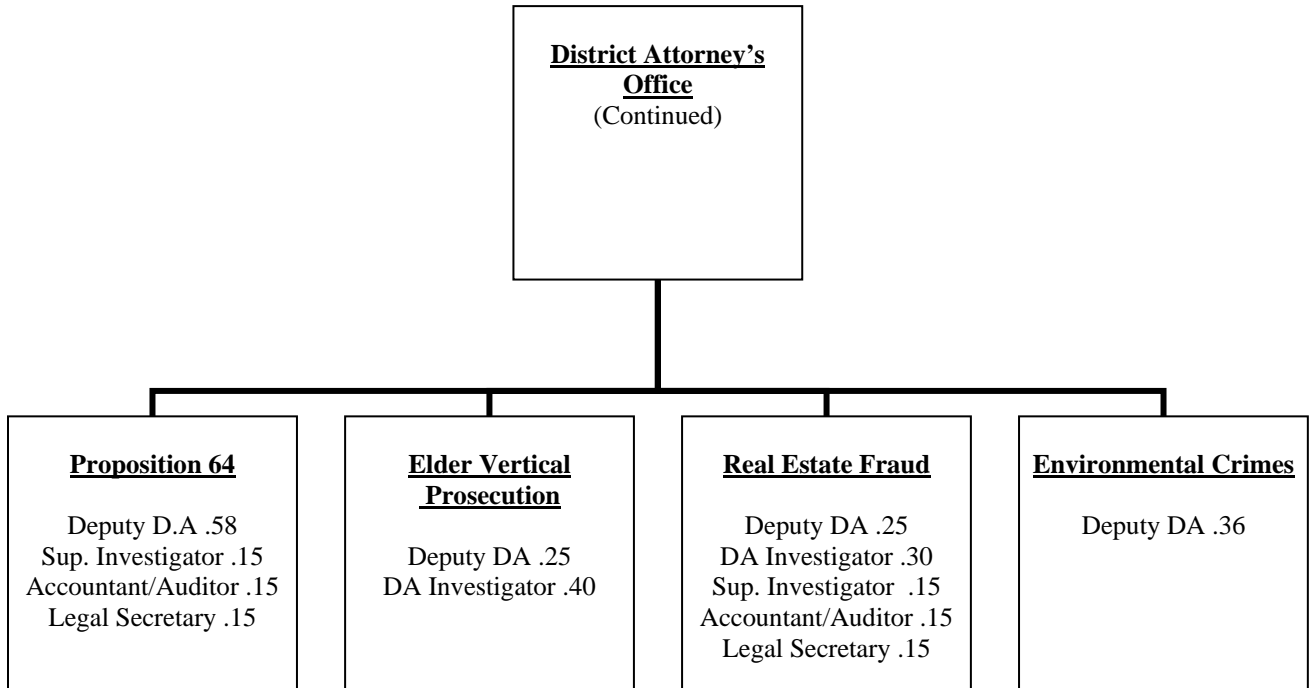
District Attorney 1.0  
Chief Assistant District Attorney 1.0  
Assistant District Attorney 1.0  
Supervising Investigator 1.4  
Accountant/Auditor .50  
Executive Secretary 1.0  
Deputy District Attorney 17.085  
Fiscal Admin Manager 1.0  
Fiscal Assistant 1.0  
IT Coordinator 1.0  
Child Abuse Prevention Coordinator 1.0  
Investigator 6.2  
Investigative Assistant 1.0  
Legal Office Assistant 3.80  
Legal Secretarial Services Supervisor 1.0  
Legal Secretary 5.5  
Sr. Legal Secretary 2.0  
Victim Witness Program Specialist .20

## District Attorney's Office (Continued)



# DISTRICT ATTORNEY

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## DISTRICT ATTORNEY

### Ten Year History

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Fines, Forfeitures	24,411	8,738	23,016	9,645	54,132
Use of Money	-	-	1,302	-	
State	1,354,676	1,318,633	1,281,487	1,174,912	1,412,611
Federal	401,713	334,889	282,992	574,079	326,339
Other Governmental	82,501	162,584	161,415	161,278	-
Charges for Service	6,826	7,185	5,171	4,633	41,776
Misc.	2,630	3,912	4,203	9,452	9,581
Other Financing Sources	-	-	-	101,116	152,245
<b>Total Revenue</b>	<b>1,872,757</b>	<b>1,835,941</b>	<b>1,759,586</b>	<b>2,035,115</b>	<b>1,996,684</b>
Salaries	3,100,942	3,070,947	2,975,824	3,005,511	3,469,973
Benefits	727,296	825,058	1,161,630	1,415,388	1,663,299
Services & Supplies	622,194	531,214	424,941	722,670	646,750
Other Charges	2,187	390	150	359	1,294
Fixed Assets	42,633	44,375	66,709	13,851	57,022
Operating Transfers	52,776	-	-	-	
Intrafund Transfers	(101,498)	49,313	110,541	107,913	119,005
<b>Total Appropriations</b>	<b>4,446,530</b>	<b>4,521,297</b>	<b>4,739,795</b>	<b>5,265,692</b>	<b>5,957,343</b>
<b>NCC</b>	<b>2,573,773</b>	<b>2,685,356</b>	<b>2,980,209</b>	<b>3,230,577</b>	<b>3,960,659</b>
<b>FTE's</b>	<b>57</b>	<b>57</b>	<b>56</b>	<b>53</b>	<b>55</b>



# DISTRICT ATTORNEY

## Ten Year History

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Projected	10/11 Budget
Fines, Forfeitures	77,173	13,143	29,166	5,723	5,000
Use of Money	56		-	-	-
State	1,510,436	1,412,937	1,313,860	1,252,133	1,289,833
Federal	199,317	164,167	146,332	178,353	86,931
Other Governmental	2,105	67,334	641	12,848	-
Charges for Service	28,991	60,451	36,913	227,475	32,500
Misc.	10,975	10,542	10,708	8,798	10,000
Other Financing Sources	222,244	636,355	917,566	785,869	730,000
<b>Total Revenue</b>	<b>2,051,297</b>	<b>2,364,929</b>	<b>2,455,186</b>	<b>2,471,199</b>	<b>2,154,264</b>
Salaries	4,253,982	5,171,503	4,998,994	4,598,735	4,749,568
Benefits	1,827,660	2,116,802	2,215,741	2,657,398	2,253,653
Services & Supplies	600,335	673,289	538,678	647,907	584,175
Other Charges	1,355	784	6,314	-	6,946
Fixed Assets	57,381	11,042	6,551	10,192	8,500
Operating Transfers	15,709	-	-	-	-
Intrafund Transfers	138,784	200,103	73,035	215,956	(64,777)
<b>Total Appropriations</b>	<b>6,895,206</b>	<b>8,173,523</b>	<b>7,839,313</b>	<b>8,130,188</b>	<b>7,538,065</b>
<b>NCC</b>	<b>4,843,909</b>	<b>5,808,594</b>	<b>5,384,127</b>	<b>5,658,989</b>	<b>5,383,801</b>
<b>FTE's</b>	<b>59</b>	<b>66</b>	<b>64</b>	<b>61</b>	<b>61</b>

10 Year Variance		
	\$ Change	% Change
Fines, Forfeitures	(19,411)	-80%
Use of Money	-	0%
State	(64,843)	-5%
Federal	(314,782)	-78%
Other Governmental	(82,501)	-100%
Charges for Service	25,674	376%
Misc.	7,370	280%
Other Financing Sources	730,000	0%
<b>Total Revenue</b>	<b>281,507</b>	<b>17%</b>
Salaries	1,648,626	53%
Benefits	1,526,357	210%
Services & Supplies	(38,019)	-6%
Other Charges	4,759	218%
Fixed Assets	(34,133)	-80%
Operating Transfers	(52,776)	-100%
Intrafund Transfers	36,721	-36%
<b>Total Appropriations</b>	<b>3,091,535</b>	<b>70%</b>
<b>NCC</b>	<b>2,810,028</b>	<b>109%</b>
<b>FTE's</b>	<b>4</b>	<b>8%</b>

### Notes

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