

<b>DISTRICT ATTORNEY APPROPRIATION SUMMARY Fiscal Year 2010-11</b>					
<b>ADMINISTERED BY: DISTRICT ATTORNEY</b>					
Appropriation	FY 2009-10		FY 2010-11 Proposed Budget		
	Budget	Position Allocations	Recommended Budget	Percent Change	Position Allocations
<b>OTHER OPERATING FUND</b> District Attorney - Fund 110	\$ 18,062,197	125	\$ 17,702,582	-2.0%	125
<b>TOTAL ALL FUNDS</b>	<b>\$ 18,062,197</b>	<b>125</b>	<b>\$ 17,702,582</b>	<b>-2.0%</b>	<b>125</b>

**Mission Statement**

Our mission is to pursue justice, protect victims' rights and public safety on behalf of the people of the State of California and the County of Placer. Through vigorous, equal, and efficient enforcement of the criminal law, prosecutors working on behalf of the Office of the District Attorney represent the people of the State of California in the criminal justice system and work with law enforcement agencies to assure the rights of the innocent, to prosecute and hold accountable the guilty, and to protect victims' and witnesses' rights.

**Budget Summary and Changes**

The Proposed Budget provides \$17,702,582 for the District Attorney's Office, representing a 2% decrease when compared to the previous year. Funding is maintained for 108 positions out of the total 125 allocated, which is one position less than prior year staffing levels. One vacant administrative legal clerk entry is defunded (\$32,000). Revenue reductions are present in Public Safety Sales Tax (\$340,000), and a State Child Abuse Vertical Prosecution Grant (\$162,000). Public Safety Sales Tax is projected to improve over the next couple of years, which will improve the department's revenue outlook. An increased General Fund contribution of \$500,000 has been added to balance this budget.

**Department Comments**

The Proposed Budget for FY 2010-11 includes funding for 108 positions, defunding of one vacant administrative legal clerk entry (\$50,363 salaries / benefits), and an allocation change of one legal secretary.

Among the accomplishments of last year were the following:

- The Domestic Violence Unit has done multiple countywide presentations regarding elder abuse for community service organizations, banks, the elder community, and law enforcement. They have set up a new network for sharing information about certain types of elder abuse scams with neighboring law enforcement agencies.
- The Misdemeanor / DUI Unit went to local high schools and gave presentations to Driver Education classes for Law Day and spoke to the students on the dangers of, and penalties for, drinking and driving.

## District Attorney

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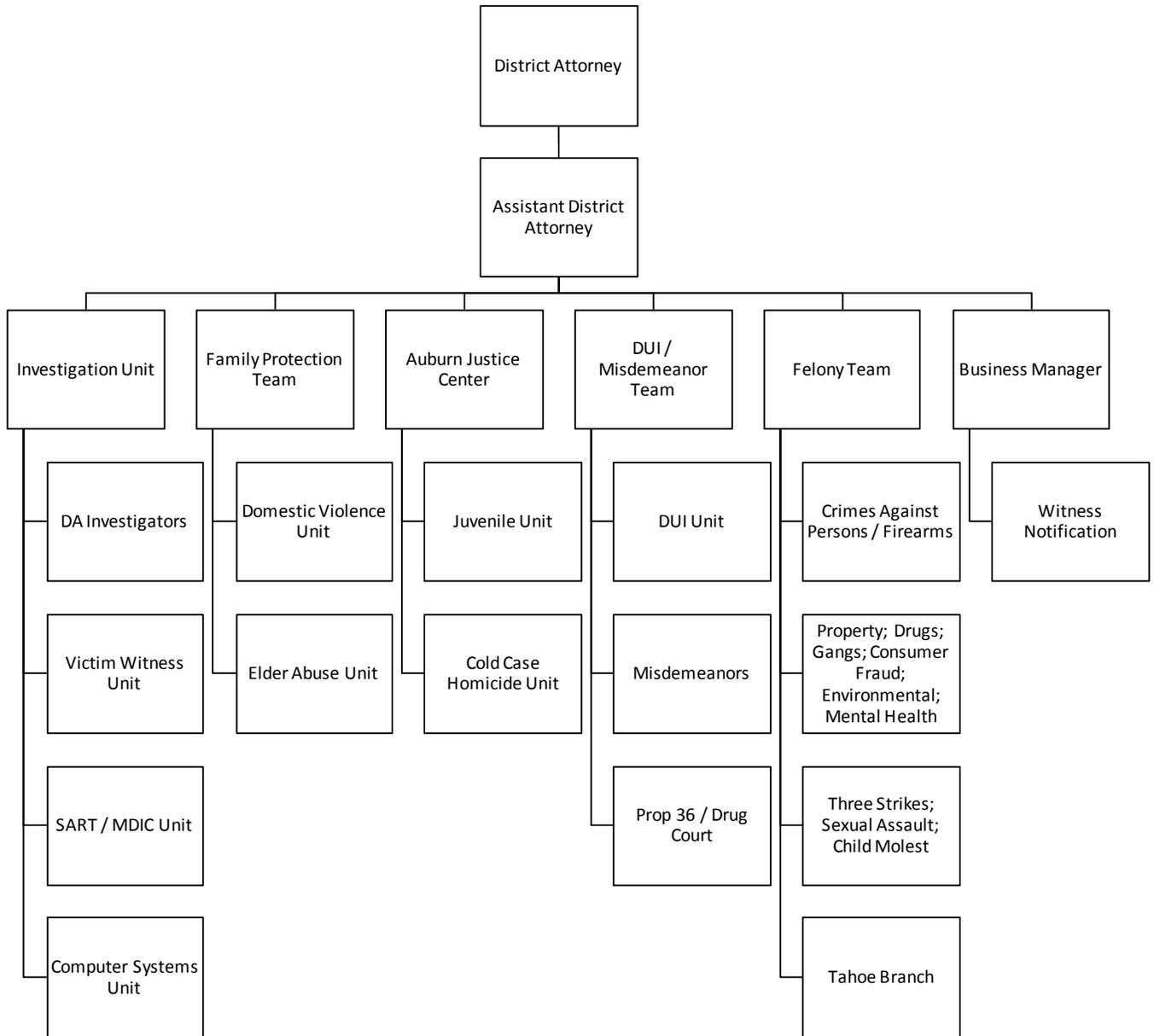
- The office received a \$66,447 grant from the Auburn Indian Community and used the funds to purchase computers used by Deputy District Attorney's in the prosecution of their cases.
- Our IT staff is working with law enforcement agencies throughout the County to create a web-based database where all law enforcement agencies in the County can post, share investigative information and help reduce workloads for all agencies.
- One of the District Attorney's investigators was named "Investigator of the Year" in 2009, by the California District Attorney Investigators' Association.
- Two Deputy District Attorneys won statewide and countywide awards as "Prosecutors of the Year" in 2009.

Our office is statutorily mandated to adhere to deadlines for filing cases and prosecuting defendants. If we miss a deadline, the People's case could be dismissed by the court and defendants could be released without accountability for their crimes.

The District Attorney's Office will continue to provide services that citizens expect and deserve, and continue to meet statutorily mandated duties in light of the current fiscal crisis.

### **Final Budget Changes from the Proposed Budget**

# DISTRICT ATTORNEY



POSITIONS: 125

District Attorney 21710
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**Program Purpose:** The District Attorney oversees prosecution of serious and violent crime throughout the County and provides assistance with criminal investigations conducted by law enforcement agencies. The District Attorney makes reasoned and ethical decisions in initiating prosecutions; provides aid and assistance to those who have been victimized by crime; and directs resources for prosecuting criminal misconduct.

**Major Budget Adjustments Proposed for 2010-11**

- Decrease \$155,006 for Salary and Benefits, including defunding \$32,918 for a vacant administrative legal clerk entry.
- Decrease \$751,631 for one-time Cold Case Grant Revenue.
- Decrease \$340,150 for Public Safety Sales Tax Revenue.

**POSITION INFORMATION**

<b>Changes in Funded Positions Salary Adjustments</b>	<b>2010-11 Positions</b>	<b>2010-11 Salary</b>
<i><b>DISTRICT ATTORNEY</b></i>		
Administrative Legal Clerk Entry	-1	1 \$ (32,918)
<b>Department Total</b>	<b>-1</b>	<b>\$ (32,918)</b>

Notes

1 Position defunded ongoing due to State revenue declines

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2010-11**

Budget Unit **Public Safety Operations Fund - 110**

Function **Judicial**

Activity **District Attorney - 21710**

Detail by Revenue Category and Expenditure Object	2008-09 Final Actuals	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Fines, Forfeits &amp; Penalties</b>				
6851 Vehicle Code Fines-Alcohol	\$ 60,227	\$ 60,100	\$ 60,100	\$
6860 Forfeitures & Penalties	746	2,500	2,500	\$
6862 Consumer Fraud Fines	17,500	40,000	40,000	\$
<b>Total Fines, Forfeits &amp; Penalties</b>	<b>\$ 78,473</b>	<b>\$ 102,600</b>	<b>\$ 102,600</b>	<b>\$</b>
<b>Intergovernmental Revenue</b>				
7210 Elder Abuse	\$ 93,500	\$ 93,500	\$ 93,500	\$
7211 State Aid Auto Insurance Fraud	48,506	25,000	50,000	\$
7292 Aid from Other Governmental Agencies	98,331	75,095	75,095	\$
7296 Aid from Children & Families 1st Commsn	66,666	50,561	50,561	\$
7336 State - Victim/Witness Program	175,878	176,213	176,213	\$
7337 State BOC Burial Grant	71,027			\$
7338 State Aid - Child Abuse Vertical Pros	130,691	161,515		\$
7339 State - DA - Bd of Control	285,713	230,000	230,000	\$
7424 State Aid - Public Safety Services	3,920,361	3,389,137	3,048,987	\$
7467 State Aid Supplemental Law Enforcement	68,481	83,240	68,481	\$
7496 Fed Cold Cases Grant	53,311	751,631		\$
<b>Total Intergovernmental Revenue</b>	<b>\$ 5,012,465</b>	<b>\$ 5,035,892</b>	<b>\$ 3,792,837</b>	<b>\$</b>
<b>Charges for Services</b>				
8122 Legal Services	\$ 19,547	\$ 28,364	\$ 28,364	\$
8218 Forms and Photocopies	26,039	20,000	20,000	\$
8219 Casino - Sales Tax In Lieu	10,114			\$
<b>Total Charges for Services</b>	<b>\$ 55,700</b>	<b>\$ 48,364</b>	<b>\$ 48,364</b>	<b>\$</b>
<b>Donations</b>				
8755 Donation	\$ 5,863	\$	\$	\$
<b>Total Donations</b>	<b>\$ 5,863</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Miscellaneous Revenues</b>				
8746 Grants-Private Funds	\$	\$ 79,505	\$	\$
8761 Insurance Refunds	6,906			\$
8764 Miscellaneous Revenues	15,255			\$
<b>Total Miscellaneous Revenues</b>	<b>\$ 22,161</b>	<b>\$ 79,505</b>	<b>\$</b>	<b>\$</b>
<b>Other Financing Sources</b>				
8779 Contributions from General Fund	\$ 11,415,967	\$ 11,116,654	\$ 11,616,832	\$
8954 Operating Transfers In	552,098	480,796	1,141,949	\$
<b>Total Other Financing Sources</b>	<b>\$ 11,968,065</b>	<b>\$ 11,597,450</b>	<b>\$ 12,758,781</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 17,142,727</b>	<b>\$ 16,863,811</b>	<b>\$ 16,702,582</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
<b>Salaries &amp; Benefits</b>				
1001 Employee Paid Sick Leave	\$ 2,942	\$ 2,900	\$ 6,000	\$
1002 Salaries and Wages	8,846,210	9,686,781	9,531,775	\$
1003 Extra Help	107,474	60,412	60,412	\$
1005 Overtime & Call Back	33,738	4,000	4,000	\$
1006 Sick Leave Payoff	19,210			\$
1011 Salary Savings		(587,528)	(249,548)	\$
1018 Taxable Meal Reimbursements	769	700	700	\$
1099 Salaries & Wages Undistributed	130			\$
1300 P.E.R.S.	1,949,469	2,238,771	2,016,450	\$
1301 F.I.C.A.	622,004	745,766	654,328	\$
1303 Other - Post Employment Benefits	790,239	754,233	716,056	\$
1310 Employee Group Ins	1,201,425	1,240,955	1,109,329	\$
1315 Workers Comp Insurance	35,682	64,879	30,459	\$
1325 401 (k) Employer Match	6,499	6,000	6,000	\$
<b>Total Salaries &amp; Benefits</b>	<b>\$ 13,615,791</b>	<b>\$ 14,217,869</b>	<b>\$ 13,885,961</b>	<b>\$</b>
<b>Services &amp; Supplies</b>				
2050 Communications - Radio	\$ 7,032	\$ 6,912	\$	\$
2051 Communications - Telephone	140,321	162,335	162,335	\$
2052 Mobile Communication Devices	4,707		9,072	\$
2140 Gen Liability Ins	97,916	51,011	44,963	\$
2254 Witness & Criminal Indictment	15,361	9,000	9,000	\$

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1	2	3	4	5
2257 Witness Fees	22,981	40,000	40,000	
2290 Maintenance - Equipment	23,740	24,000	20,000	
2405 Materials - Bldgs & Impr	11,906	12,000	12,000	
2439 Membership/Dues	35,763	33,845	37,645	
2481 PC Acquisition	4,722	9,000	5,000	
2511 Printing	63,909	75,725	75,725	
2522 Other Supplies	21,848	175,014	95,505	
2523 Office Supplies & Exp	54,159	38,500	38,500	
2524 Postage	19,481	15,000	15,000	
2555 Prof/Spec Svcs - Purchased	657,528	720,330	645,461	
2556 Prof/Spec Svcs - County	20,871	20,437	20,437	
2709 Countywide System Charges	37,821	18,965	11,133	
2711 Rents & Leases - Auto	(5,916)		5,000	
2727 Rents & Leases - Bldgs & Impr	32,888	63,272		
2770 Fuels & Lubricants	18,027	20,800	20,800	
2838 Special Dept Expense-1099 Reportable	7,027	13,000	1,842	
2840 Special Dept Expense	47,776	65,000	34,876	
2844 Training	857		9,000	
2846 Sheriff Training/Registration		6,100		
2850 Law Enforcement Special Expenses	27,045	30,000	30,000	
2860 Library Materials	8,748	9,000	8,000	
2931 Travel & Transportation	36,180	4,810	5,000	
2932 Mileage		6,240	8,596	
2933 Lodging	5,953	11,500	11,500	
2941 County Vehicle Mileage	215	1,145	1,145	
2955 Prof & Spec Serv & Med	350			
2964 Meals/Food Purchases	4,643	9,000	9,000	
<b>Total Services &amp; Supplies</b>	\$ <b>1,423,859</b>	\$ <b>1,651,941</b>	\$ <b>1,386,535</b>	\$
<b>Other Charges</b>				
3066 Victim Compensation Services	\$ 77,490	\$	\$	\$
3551 Transfer Out A-87 Costs	552,098	480,796	1,141,949	
3810 Lease Purchase Principal	68,222	57,000	52,000	
3830 Lease Purchase Interest	15,840	19,000	10,000	
<b>Total Other Charges</b>	\$ <b>713,650</b>	\$ <b>556,796</b>	\$ <b>1,203,949</b>	\$
<b>Intrafund Transfers Out</b>				
5291 I/T Maintenance - Computer Equipment	\$	\$ 2,000	\$ 2,000	\$
5310 I/T Employee Group Insurance	499,276	631,497	653,379	
5405 I/T Maintenance - Bldgs & Improvements	76,205	324,424	152,975	
5552 I/T - MIS Services	380,735	425,608	394,105	
5553 I/T - Revenue Services Charges	583	1,010	1,010	
5555 I/T Prof/Special Services - Purchased		10,000	10,000	
5556 I/T - Professional Services	258,753	303,009	144,963	
5727 I/T-Rents/Leases	104,458			
5965 I/T Utilities	45,976	154,509	84,171	
<b>Total Intrafund Transfers Out</b>	\$ <b>1,365,986</b>	\$ <b>1,852,057</b>	\$ <b>1,442,603</b>	\$
<b>Intrafund Transfers In</b>				
5002 I/T - County General Fund	\$ (43,962)	\$ (159,107)	\$ (159,107)	\$
5011 I/T - Public Safety Fund	(35,605)	(57,359)	(57,359)	
<b>Total Intrafund Transfers In</b>	\$ <b>(79,567)</b>	\$ <b>(216,466)</b>	\$ <b>(216,466)</b>	\$
<b>Total Expenditures / Appropriations</b>	\$ <b>17,039,719</b>	\$ <b>18,062,197</b>	\$ <b>17,702,582</b>	\$
<b>Net Cost</b>	\$ <b>(103,008)</b>	\$ <b>1,198,386</b>	\$ <b>1,000,000</b>	\$