

DISTRICT ATTORNEY APPROPRIATION SUMMARY Fiscal Year 2013-14					
ADMINISTERED BY:		DISTRICT ATTORNEY			
Appropriations	FY 2011-12 Actuals	FY 2012-13 Est / Actual	FY 2013-14 Requested Budget	FY 2013-14 Recommended Budget	% Change from 2012-13
PUBLIC SAFETY FUND District Attorney - Fund 110	\$ 17,331,233	\$ 19,519,418	\$ 19,657,428	\$ 19,193,588	-1.7%
TOTAL ALL FUNDS	\$ 17,331,233	\$ 19,519,418	\$ 19,657,428	\$ 19,193,588	-1.7%
FUNDED POSITIONS					
District Attorney	104	108	108	108	0%
TOTAL FUNDED POSITIONS	104	108	108	108	0%
TOTAL ALLOCATED POSITIONS	125	125	125	125	0%

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.

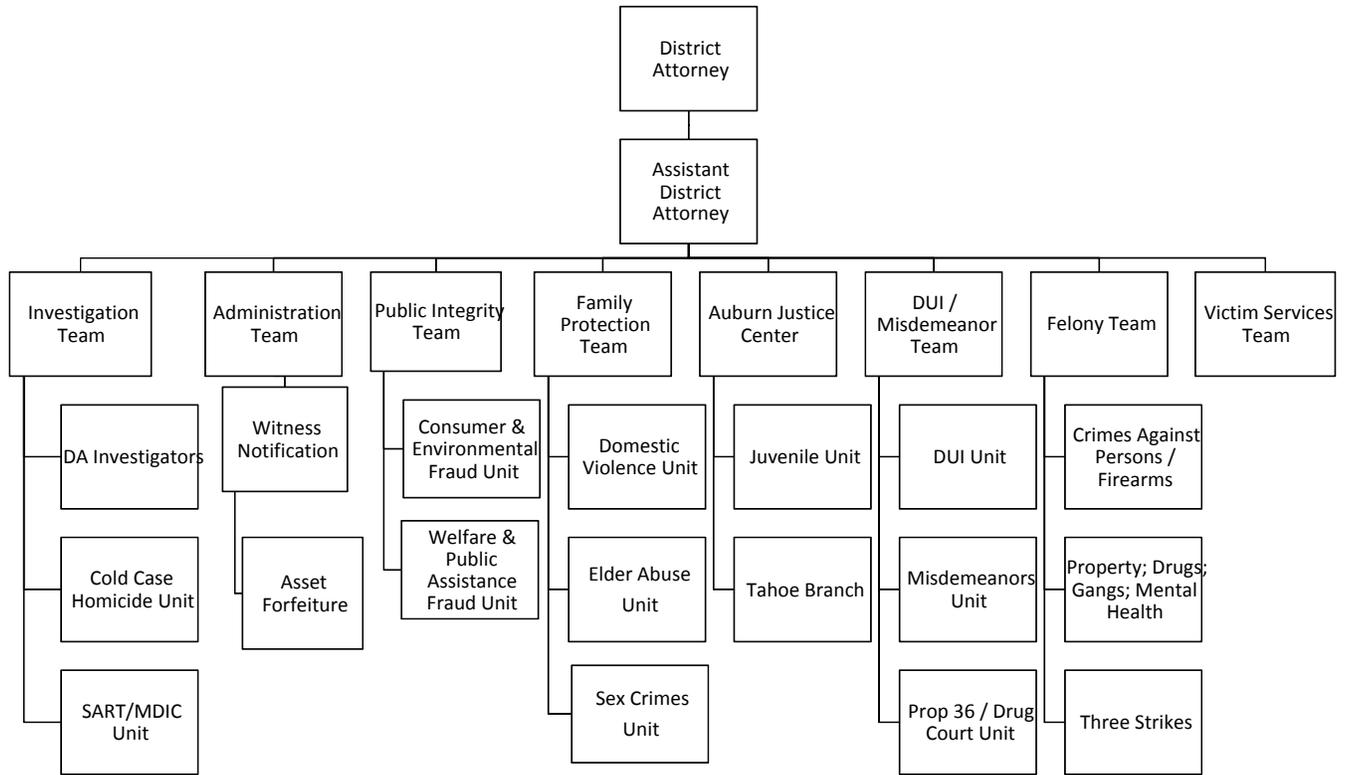
Department Comments

The District Attorney’s Office continues to maintain and improve the quality of life for all residents of Placer County by prosecuting serious and violent crimes in Placer County, as well as directing resources to prosecute criminal misconduct. Based upon past years’ experience, we can expect to receive 11,000-13,000 criminal referrals in FY 2013-14, resulting in approximately 65,000-70,000 court appearances on behalf of The People of The State of California. Our Investigative staff will receive approximately 6,000 service requests to augment investigations in those matters where appropriate or mandated by law. We will continue to advise, assist, and review criminal investigations completed by law enforcement and other federal, state, and local agencies.

Approximately 6,000 of our Placer County citizens will suffer victimization as a result of criminal conduct. Our office provides aid and assistance to victims, witnesses, and their families to help guide them through the criminal justice process and to overcome the negative effects that those crimes have had on their lives. Under the recently enacted Marsy’s Law, victims of crime are guaranteed certain constitutional rights and to receive specific services including the right to legal standing, protection from the defendant, notification of all court proceedings, and restitution. The Placer County District Attorney’s Victim Services Unit works with each of these victims to assure these services are provided and that their constitutional rights are protected.

We look forward to continuing to collaborate with our Criminal Justice Partners to develop innovative and proactive approaches to public safety issues.

DISTRICT ATTORNEY



COUNTY EXECUTIVE OFFICE COMMENTS AND RECOMMENDATIONS

Proposed Budget Summary

The FY 2013-14 Proposed Budget provides \$19,193,588 for the District Attorney's Office, representing a 1.7% decrease from the previous year. Funding is maintained for 108 position allocations, including two District Attorney Investigator positions, funded in the prior year with one-time fund balance carryover.

Public Safety Sales Tax revenue trends have continued to improve over the past year, projected revenues for FY 2013-14 have been budgeted at \$4.5 million, up approximately \$327,000 from the prior year amount of \$4.2 million. This revenue source will be re-evaluated at Final Budget. Public Safety Realignment Revenues of \$296,000 have been added as an offset to anticipated expenditures related to Placer County's impact from AB 109 (2011 Public Safety Realignment). Other significant revenue adjustments include: General Fund Contribution of \$11.3 million.

The District Attorney's Office has no outstanding Supplemental Requests for the FY 2013-14 Proposed Budget.

APPROPRIATION SUMMARY

Below reflects program purpose for department appropriations as well as major budget adjustments. Further detail can be found beginning on page 267.

District Attorney 21710
Public Protection Service System

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 FY 2013-14

- Decrease of \$288,976 for Salaries and Benefits which include increase to the Cafeteria Plan and a decrease in Other Post Employment Benefits (OPEB) of \$207,064. Up-Front OPEB expenditures related to new hires have not been included in the District Attorney's Budget for FY 2013-14.
- Increase \$80,771 for Services and Supplies, including General Liability Insurance, PC Acquisitions, and Radio Communications.
- Reduce \$205,236 for costs related to A-87 charges (distribution of countywide indirect costs).
- Increase \$183,813 for Equipment related to vehicle purchases (\$91,307) and Maintenance Services (\$92,516).
- Increase \$791,631 in revenue for Public Safety Sales Tax (\$327,248), AB109 Public Safety Realignment (\$104,081), Aid from Other Governmental Agencies (\$79,712), and Miscellaneous revenues for Asset Forfeiture Trust Funds (\$280,590).
- Maintain flat General Fund Contribution of \$11.3 million.

Budget Unit **Public Safety Operations Fund - 110**
Function Public Protection
Activity District Attorney - 21710

Detail by Revenue Category and Expenditure Object	2011-12 Final Actuals	2012-13 Estimated	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Fines, Forfeits & Penalties				
6851 Vehicle Code Fines-Alcohol	\$ 50,735	\$ 60,000	\$ 60,000	\$
6860 Forfeitures & Penalties	2,546	2,500	2,500	
6862 Consumer Fraud Fines	48,924	40,000	40,000	
Total Fines, Forfeits & Penalties	\$ 102,205	\$ 102,500	\$ 102,500	\$
Rev from Use of Money & Property				
6950 Interest	\$ 1,838	\$	\$	\$
Total Rev from Use of Money & Property	\$ 1,838	\$	\$	\$
Intergovernmental Revenue				
7219 State Peace Officers Training	\$ 8,862	\$	\$	\$
7232 State Aid - Other	8,386			
7234 State Aid - Mandated Costs	73,578			
7292 Aid from Other Governmental Agencies	198,884	75,095	154,807	
7296 Aid from Children & Families 1st Commsn	86,058	86,025	86,025	
7326 Federal - Other	14,735			
7336 State - Victim/Witness Program	198,495	176,213	176,213	
7338 State Aid - Child Abuse Vertical Pros	48,948			
7339 State - DA - Bd of Control	254,902	254,000	254,000	
7424 State Aid - Public Safety Services	4,000,853	4,163,196	4,490,444	
7430 Sales Tax Realignment for Public Safety	107,048	192,046	296,127	
7467 State Aid Supplemental Law Enforcement	107,437	80,000	80,000	
7496 Fed Cold Cases Grant	165			
Total Intergovernmental Revenue	\$ 5,108,351	\$ 5,026,575	\$ 5,537,616	\$
Charges for Services				
8122 Legal Services	\$ 16,810	\$ 28,364	\$ 28,364	\$
8212 Other General Reimbursement	1,025			
8218 Forms and Photocopies	18,637	20,000	20,000	
8219 Casino - Sales Tax In Lieu	29,021			
Total Charges for Services	\$ 65,493	\$ 48,364	\$ 48,364	\$
Donations				
8755 Donation	\$ 25	\$	\$	\$
Total Donations	\$ 25	\$	\$	\$
Miscellaneous Revenues				
8746 Grants-Private Funds	\$ 7,875	\$	\$	\$
8764 Miscellaneous Revenues	5,322	104,212	384,802	
Total Miscellaneous Revenues	\$ 13,197	\$ 104,212	\$ 384,802	\$
Other Financing Sources				
8779 Contributions from General Fund	\$ 11,616,832	\$ 11,342,902	\$ 11,310,089	\$
8954 Operating Transfers In	975,798	838,825	633,589	
Total Other Financing Sources	\$ 12,592,630	\$ 12,181,727	\$ 11,943,678	\$
Total Revenue	\$ 17,883,739	\$ 17,463,378	\$ 18,016,960	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 300,384	\$ 17,560	\$ 17,560	\$
1002 Salaries and Wages	8,668,368	9,790,640	9,812,499	
1003 Extra Help	51,272			
1005 Overtime & Call Back	61,949	16,000	16,000	
1006 Sick Leave Payoff	1,027	158,000		
1010 Cafeteria Plans (Non-PERS)			440,532	
1018 Taxable Meal Reimbursements	247	350	350	
1300 P.E.R.S.	2,129,700	2,677,609	2,418,931	
1301 F.I.C.A.	584,271	750,208	751,880	
1303 Other - Post Employment Benefits	751,830	757,296	550,232	
1304 Other - Post Emplmnt Charges (Up Front)	327,440	186,200		
1310 Employee Group Ins	1,053,836	1,186,555	1,232,479	
1315 Workers Comp Insurance	22,315	22,157	31,636	
1325 401 (k) Employer Match	4,642	7,500	9,000	
Total Salaries & Benefits	\$ 13,957,281	\$ 15,570,075	\$ 15,281,099	\$
Services & Supplies				

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1	2	3	4	5
2050 Communications - Radio	\$ 7,680	\$ 7,680	\$ 16,200	\$
2051 Communications - Telephone	118,885	162,335	162,335	
2052 Mobile Communication Devices	8,858	7,000	7,000	
2140 Gen Liability Ins		22,662	58,763	
2254 Witness & Criminal Indictment	9,295	12,000	12,000	
2257 Witness Fees	15,022	40,000	40,000	
2290 Maintenance - Equipment	22,093	24,000	24,000	
2405 Materials - Bldgs & Impr		12,000		
2439 Membership/Dues	29,305	30,000	30,000	
2481 PC Acquisition	11,010	17,000	141,802	
2511 Printing	47,275	50,000	50,000	
2522 Other Supplies	69,563	81,651	81,651	
2523 Office Supplies & Exp	15,198	30,000	30,000	
2524 Postage	21,258	10,159	12,670	
2555 Prof/Spec Svcs - Purchased	418,851	575,000	575,000	
2556 Prof/Spec Svcs - County	28,571	27,590	31,872	
2709 Countywide System Charges	11,278	28,916	33,510	
2711 Rents & Leases - Auto	(100)	7,000		
2770 Fuels & Lubricants	28,446	26,467	26,467	
2840 Special Dept Expense	36,863	113,864	32,825	
2844 Training	9,734	9,000	9,000	
2850 Law Enforcement Special Expenses	46,450	38,500	38,500	
2860 Library Materials	11,334	8,000	8,000	
2931 Travel & Transportation	7,760	7,000	7,000	
2932 Mileage	10,566	12,000	12,000	
2933 Lodging	10,006	9,096	9,096	
2941 County Vehicle Mileage	6,942	1,145	1,145	
2964 Meals/Food Purchases	4,392	6,000	6,000	
Total Services & Supplies	\$ 1,006,535	\$ 1,376,065	\$ 1,456,836	\$
Other Charges				
3066 Victim Compensation Services	\$ 30,837	\$	\$	\$
3551 Transfer Out A-87 Costs	960,917	838,825	633,589	
3810 Lease Purchase Principal		3,575	8,888	
3830 Lease Purchase Interest		180	2,272	
Total Other Charges	\$ 991,754	\$ 842,580	\$ 644,749	\$
Capital Assets				
4451 Equipment	\$	\$ 151,693	\$ 243,000	\$
Total Capital Assets	\$	\$ 151,693	\$ 243,000	\$
Other Financing Uses				
3778 Operating Transfer Out - Capital Imprvmt	\$	\$ 175,000	\$	\$
Total Other Financing Uses	\$	\$ 175,000	\$	\$
Intrafund Transfers Out				
5291 I/T Maintenance - Computer Equipment	\$	\$ 2,000	\$	\$
5310 I/T Employee Group Insurance	478,350	608,701	678,455	
5404 I/T Maintenance - Services	271,875	172,800	265,316	
5405 I/T Maintenance - Bldgs & Improvements	3,467			
5552 I/T - MIS Services	362,606	364,852	368,331	
5553 I/T - Revenue Services Charges	768	1,010	1,010	
5555 I/T Prof/Special Services - Purchased	1,409	10,000	10,000	
5556 I/T - Professional Services	264,355	261,692	261,692	
5965 I/T Utilities	79,728	79,950	80,100	
Total Intrafund Transfers Out	\$ 1,462,558	\$ 1,501,005	\$ 1,664,904	\$
Intrafund Transfers In				
5002 I/T - County General Fund	\$ (23,580)	\$ (40,000)	\$ (40,000)	\$
5011 I/T - Public Safety Fund	(63,315)	(57,000)	(57,000)	
Total Intrafund Transfers In	\$ (86,895)	\$ (97,000)	\$ (97,000)	\$
Total Expenditures / Appropriations	\$ 17,331,233	\$ 19,519,418	\$ 19,193,588	\$
Net Cost	\$ (552,506)	\$ 2,056,040	\$ 1,176,628	\$