

DISTRICT ATTORNEY APPROPRIATION SUMMARY Fiscal Year 2014-15					
ADMINISTERED BY:		DISTRICT ATTORNEY			
Appropriations	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15	
	Actuals	Est / Actual	Requested Budget	Recommended Budget	% Change from 2013-14
PUBLIC SAFETY FUND District Attorney - Fund 110	\$ 17,651,216	\$ 19,301,744	\$ 18,855,023	\$ 19,109,393	-1.0%
TOTAL ALL FUNDS	\$ 17,651,216	\$ 19,301,744	\$ 18,855,023	\$ 19,109,393	-1.0%

FUNDED POSITIONS					
District Attorney	108	108	108	108	0%
TOTAL FUNDED POSITIONS	108	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.

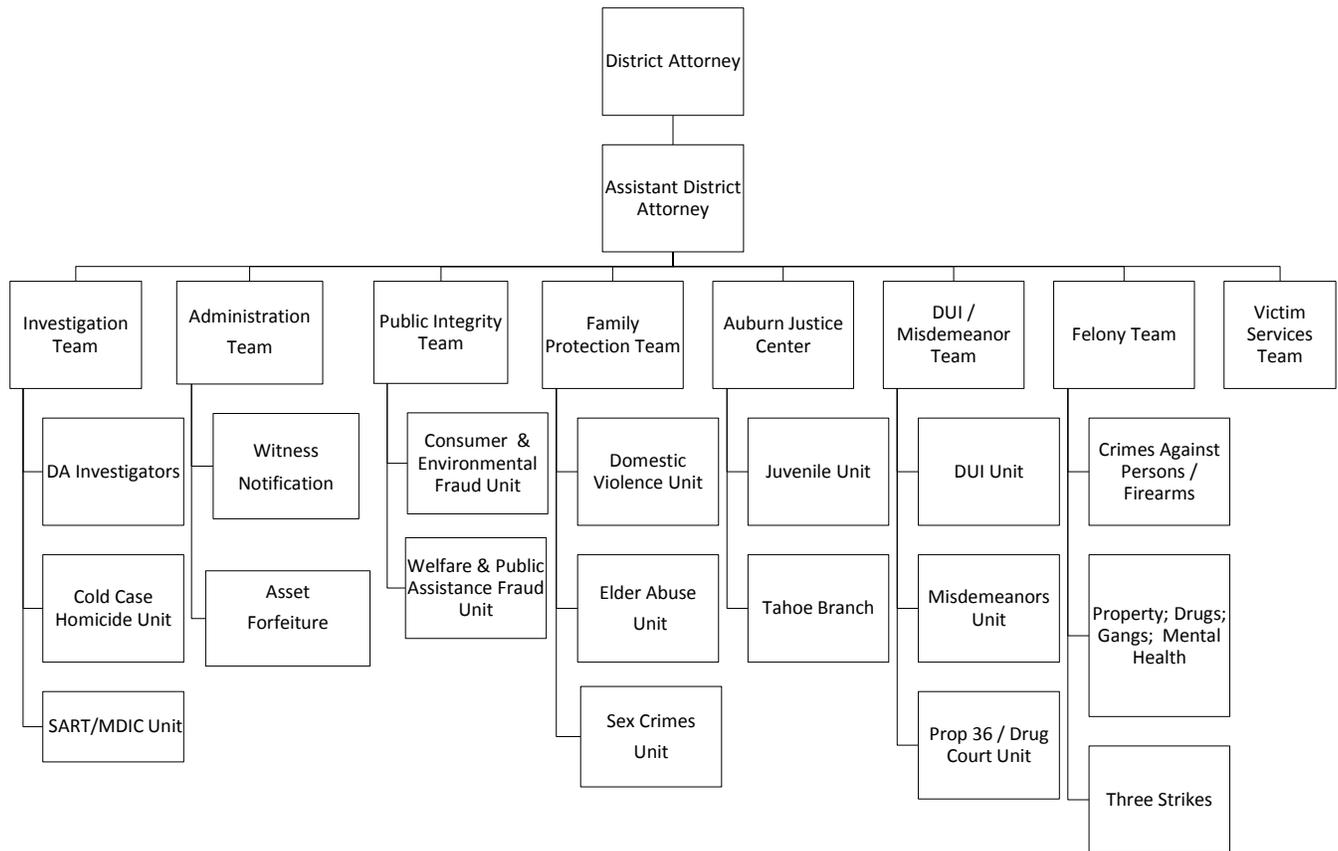
Department Comments

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 2014-15, 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 6,500 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 4,000 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 2014-15 Proposed Budget provides \$19,109,393 for the District Attorney's Office, representing a 0.4% decrease from the previous year. Funding is included for 108 positions, no change from the prior year.

Public Safety Sales Tax revenue trends have continued to improve over the past year, with projected revenues for FY 2014-15 budgeted at \$4.6 million, up approximately \$143,179 from the prior year amount of \$4.5 million. Public Safety Realignment Revenues have decreased slightly, down approximately \$20,000 from the prior year amount of \$296,127. Other significant revenue adjustments include: General Fund Contribution of \$12.6 million is increased from the prior year amount of approximately \$12.1 million.

The District Attorney's Office is requesting \$54,732 in supplemental requests, for an extra help Victim Witness Advocate and an extra help Investigator.

APPROPRIATION SUMMARY

Below reflects program purpose for department appropriations as well as major budget adjustments. Further detail can be found beginning on page 298.

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 Adjustment(s) Included in FY 2013-14

- Decrease of \$186,200 in Salary and Benefits due to one-time cost of Up-Front OPEB for five employees.

Major Budget Items: FY 2014-15 Proposed Budget

- Increase of \$335,508 in Salary and Benefits for funding of two Extra Help employees, increases in Salary & Wages, as well as an increase in Employee Group Insurance.
- As a net zero adjustment, Retiree Health Insurance costs of \$433,118 are moved into Salaries and Benefits.
- Increase of \$121,911 in A-87 costs.
- Decrease of \$243,000 in Equipment.
- Increase of \$143,179 in Public Safety Sales Tax (PSST) revenue.
- Increase of \$494,349 in General Fund contribution.
- A net zero adjustment, Operating Transfer In was combined with Contributions from General Fund.

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

Detail by Revenue Category and Expenditure Object	2012-13 Final Actuals	2013-14 Estimated	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Fines, Forfeits & Penalties				
6851 Vehicle Code Fines-Alcohol	\$ 49,687	\$ 60,000	\$ 60,000	\$
6860 Forfeitures & Penalties	13,401	2,500	2,500	
6862 Consumer Fraud Fines	21,951	40,000	40,000	
Total Fines, Forfeits & Penalties	\$ 85,039	\$ 102,500	\$ 102,500	\$
Intergovernmental Revenue				
7219 State Peace Officers Training	\$ 4,300	\$	\$	\$
7232 State Aid - Other	11,433			
7234 State Aid - Mandated Costs	74,328			
7292 Aid from Other Governmental Agencies	168,899	154,807	154,807	
7296 Aid from Children & Families 1st Commsn	88,920	86,025	98,153	
7326 Federal - Other	3,540			
7336 State - Victim/Witness Program	186,998	176,213	186,998	
7338 State Aid - Child Abuse Vertical Pros	1,492			
7339 State - DA - Bd of Control	254,902	254,000	254,000	
7424 State Aid - Public Safety Services	4,376,712	4,490,444	4,633,623	
7430 Sales Tax Realignment for Public Safety	192,046	296,127	275,758	
7467 State Aid Supplemental Law Enforcement	105,395	80,000	80,000	
Total Intergovernmental Revenue	\$ 5,468,965	\$ 5,537,616	\$ 5,683,339	\$
Charges for Services				
8122 Legal Services	\$ 14,937	\$ 28,364	\$ 20,000	\$
8212 Other General Reimbursement	1,300			
8218 Forms and Photocopies	23,230	20,000	25,000	
8219 Casino - Sales Tax In Lieu	16,499			
Total Charges for Services	\$ 55,966	\$ 48,364	\$ 45,000	\$
Donations				
8755 Donation	\$ 2,800	\$	\$	\$
Total Donations	\$ 2,800	\$	\$	\$
Miscellaneous Revenues				
8746 Grants-Private Funds	\$ 4,000	\$	\$	\$
8764 Miscellaneous Revenues	27,513	384,802	50,000	
Total Miscellaneous Revenues	\$ 31,513	\$ 384,802	\$ 50,000	\$
Other Financing Sources				
8779 Contributions from General Fund	\$ 11,342,902	\$ 11,470,552	\$ 12,598,490	\$
8954 Operating Transfers In	838,825	633,589		
8958 Capital Lease Proceeds	39,255			
Total Other Financing Sources	\$ 12,220,982	\$ 12,104,141	\$ 12,598,490	\$
Total Revenue	\$ 17,865,265	\$ 18,177,423	\$ 18,479,329	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 48,557	\$ 17,560	\$ 17,560	\$
1002 Salaries and Wages	8,767,784	9,812,499	9,881,239	
1003 Extra Help	28,102		50,767	
1005 Overtime & Call Back	59,277	16,000	16,000	
1006 Sick Leave Payoff	6,000			
1010 Cafeteria Plans (Non-PERS)	206,594	440,532	439,064	
1018 Taxable Meal Reimbursements	437	350	350	
1300 P.E.R.S.	2,036,283	2,418,931	2,375,661	
1301 F.I.C.A.	622,475	751,880	716,496	
1303 Other - Post Employment Benefits	735,466	472,188	467,856	
1304 Other - Post Emplmnt Charges (Up Front)	297,920	186,200	186,200	
1310 Employee Group Ins	1,153,793	1,232,479	1,316,377	
1315 Workers Comp Insurance		31,636	62,743	
1320 Retired Employee Grp Ins			433,118	
1325 401 (k) Employer Match	5,244	9,000	8,250	
Total Salaries & Benefits	\$ 13,967,932	\$ 15,389,255	\$ 15,971,681	\$
Services & Supplies				
2050 Communication Services - Radio	\$ 7,680	\$ 16,200	\$ 16,200	\$
2051 Communication Services - Telephone	121,721	162,335	145,000	

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Detail by Revenue Category and Expenditure Object	2012-13 Final Actuals	2013-14 Estimated	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5
2052 Communication Services - Mobile Devices	14,802	7,000	7,000	
2140 Gen Liability Ins		58,763	52,482	
2254 Witness & Criminal Indictment	2,822	12,000	12,000	
2257 Witness Fees	5,396	40,000	40,000	
2290 Maintenance - Equipment	17,441	24,000	24,000	
2415 Campus Services-PCGC			8,782	
2439 Membership/Dues	27,818	30,000	30,000	
2456 Misc Expense	868			
2481 PC Acquisition	12,980	141,802	10,000	
2511 Printing	44,672	50,000	50,000	
2522 Other Supplies	54,778	81,651	81,651	
2523 Office Supplies & Exp	12,987	30,000	30,000	
2524 Postage	22,298	12,670	14,218	
2555 Prof/Spec Svcs - Purchased	487,775	575,000	575,000	
2556 Prof/Spec Svcs - County	30,499	31,872	10,000	
2709 Countywide System Charges	28,916	33,510	53,935	
2770 Fuels & Lubricants	30,642	26,467	31,000	
2840 Special Dept Expense	69,458	32,825	32,825	
2844 Training	9,992	9,000	9,000	
2850 Law Enforcement Special Expenses	21,055	38,500	38,500	
2860 Library Materials	10,552	8,000	8,000	
2931 Travel & Transportation	6,884	7,000	7,000	
2932 Mileage	7,530	12,000	12,000	
2933 Lodging	10,089	9,096	11,000	
2941 County Vehicle Mileage	8,679	1,145	1,145	
2964 Meals/Food Purchases	4,643	6,000	6,000	
Total Services & Supplies	\$ 1,072,977	\$ 1,456,836	\$ 1,316,738	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 838,825	\$ 633,589	\$ 738,459	\$
3810 Lease Purchase Principal	2,899	8,888	9,684	
3830 Lease Purchase Interest	821	2,272	1,476	
Total Other Charges	\$ 842,545	\$ 644,749	\$ 749,619	\$
Capital Assets				
4451 Equipment	\$ 136,038	\$ 243,000	\$	\$
Total Capital Assets	\$ 136,038	\$ 243,000	\$	\$
Other Financing Uses				
3778 Operating Transfer Out - Capital Imprvmt	\$ 175,000	\$	\$	\$
Total Other Financing Uses	\$ 175,000	\$	\$	\$
Intrafund Transfers Out				
5310 I/T Employee Group Insurance	\$ 547,620	\$ 678,455	\$ 119,833	\$
5404 I/T Maintenance - Services	281,891	265,316	329,084	
5552 I/T - MIS Services	354,125	368,331	371,943	
5553 I/T - Revenue Services Charges	830	1,010	1,010	
5555 I/T Prof/Special Services - Purchased		10,000	10,000	
5556 I/T - Professional Services	253,403	261,692	258,444	
5965 I/T Utilities	77,117	80,100	78,041	
Total Intrafund Transfers Out	\$ 1,514,986	\$ 1,664,904	\$ 1,168,355	\$
Intrafund Transfers In				
5002 I/T - County General Fund	\$ (44,662)	\$ (40,000)	\$ (40,000)	\$
5011 I/T - Public Safety Fund	(13,600)	(57,000)	(57,000)	
Total Intrafund Transfers In	\$ (58,262)	\$ (97,000)	\$ (97,000)	\$
Total Expenditures / Appropriations	\$ 17,651,216	\$ 19,301,744	\$ 19,109,393	\$
Net Cost	\$ (214,049)	\$ 1,124,321	\$ 630,064	\$