### DISTRICT ATTORNEY APPROPRIATION SUMMARY Fiscal Year 2012-13

ADMINISTERED BY: DISTRICT ATTORNEY

	FY 20 <sup>-</sup>	11-12	FY 2012-13				
Appropriation	Actual	Position Allocations	BOS Adopted Budget		Percent Change	Position Allocations	
OTHER OPERATING FUND District Attorney - Fund 110	\$ 17,331,233	125	\$	19,519,418	12.6%	125	
TOTAL ALL FUNDS	\$ 17,331,233	125	\$	19,519,418	12.6%	125	

#### **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 FY 2012-13 Proposed Budget provides \$19,006,791 for the District Attorney's Office, representing a 2.2% increase over the previous year. Funding is included for 106 position allocations, an increase of two over the FY 2011-12 Final Budget, and a decrease of 17 from the FY 2007-08 Final Budget. The addition of two newly funded allocations (one deputy district attorney and one administrative clerk) is detailed in the Board's previously approved Placer County Public Safety Realignment (AB 109) Implementation Plan.

Several Salary and Benefit impacts of note are included in the FY 2012-13 Proposed Budget. Extra Help and Overtime expenditures are adjusted to reflect the discontinued use of Extra Help retired annuitants as a result of AB 1028. Sick Leave Payoff is increased \$158,000 for anticipated retirements. Up-front Other Post Employment Benefit (OPEB) costs increase for five projected new hires (\$186,200) as a result of workforce turn-over.

Public Safety Sales Tax revenue trends have continued to improve over the past year; projected revenues for FY 2012-13 have been budgeted at \$4.2 million, up approximately \$500,000 from the prior year Final Budget amount of \$3.7 million. This revenue source will be re-evaluated again at Final Budget and adjusted accordingly. Public Safety Realignment Revenues of \$192,046 have been added as an offset to anticipated expenditures related to Placer County's implementation of AB 109. Other significant revenue adjustments include: Asset Forfeiture revenues increased \$39,212 and the General Fund Contribution of \$11.3 million is reduced \$273,930 to balance the Department's Net County Cost with the prior year.

Not recommended in the FY 2012-13 Proposed Budget is the Department's request to fund Salary and Benefits for two cold case investigators (\$385,719).

#### **Department Comments**

We have strained to maintain service levels for all the law enforcement departments countywide. In doing so, we have had to absorb the increased caseload and disperse it among a staff that has remained frozen in number. We are requesting to maintain funding for the current funded 106 positions.

In "Department Supplemental Requests" we are requesting the following:

- 1. With retirements in FY 2012-13, we are requesting \$158,000 for sick leave payoff.
- 2. Funding for two vacant / unfunded investigator positions. From 1962 to 2006, there are approximately thirty-five open homicide cases. In 2009, The Placer County District Attorney's Office along with the Placer County Sheriff's Office received a grant to investigate these cases and further develop leads in hopes of obtaining justice for the victims and their families. Our office has played significant roles in assisting with current investigations of major cases. This has caused a strain on the existing investigative staff. Funding for these positions will allow our office to continue investigating cold cases, and aid the law enforcement agencies of Placer County in investigating cold cases.

Among the accomplishments of last year were the following:

- The Placer Collaboration Network Recognized the Placer Multi-Disciplinary Interview Center (MDIC) with the Outstanding Collaboration Award in November of 2011.
- Throughout the year the Investigations Unit has continued to work collaboratively with all Placer County Law Enforcement Agencies, assisting when necessary to make Placer County a safe place to live.
- Our Cold Case Investigator's continued work resulted in solving a murder that occurred almost eleven years ago in Placer County. His work led to an interview of the suspect who admitted to ten additional murders nationwide.
- Our Witness Notification Unit moved to an online computer data calendar system that has increased communications with law enforcements agencies and attorneys.
- Victim Services has moved toward a comprehensive approach with the prosecution of cases by implementing and utilizing the victim services module in our case management system. Those in victim services have been working hard at implementing this system in an effort to provide victims with services closer in time to the actual crime.
- A defendant stabbed a person at an apartment complex, and assaulted another with a crow bar. He was convicted of both and sentenced to 12 years, four months in California Detention Center.
- A defendant received a felony conviction for stalking and was sentenced to six years in state prison.
- A defendant was convicted of bank robbery earlier this year, and sentenced to 30 years to life.
- One of the Deputy District Attorney's in the Juvenile Unit represented our office at a drug prevention program called the "Drug Store" that was put on for local elementary school children.
- 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

The Final Budget includes the following budget adjustments for the District Attorney.

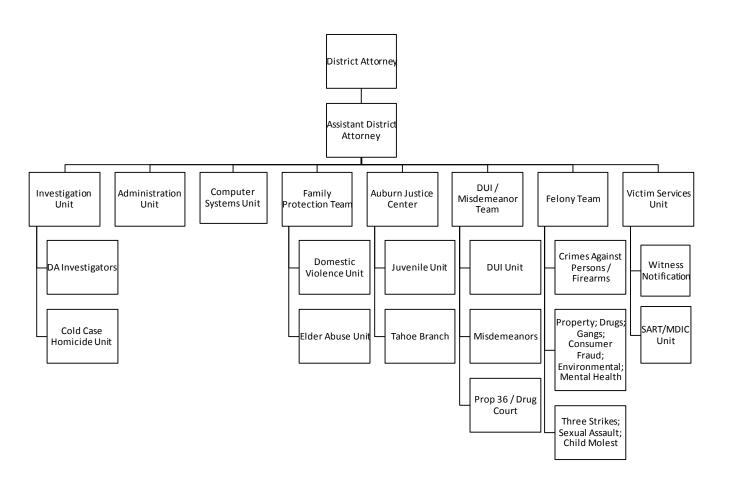
- Revenue is increased \$65,000 for Miscellaneous Revenues related to asset forfeitures
- Revenue is reduced \$122,092 for the updated A-87 cost allocation plan
- Expenditures are increased \$634,719 for Salary & Benefits and Special Department Expense for two district attorney investigator positions (\$385,719); PC Acquisitions for two MacBook Pro 17' laptop

#### **District Attorney**

computers (\$7,000); Special Department Expenses for armored vests, raid vests, digital cameras, ten iPads, and two Pro CD/DVD duplicators (\$67,000); and Capital Improvements for the South Placer Building "B" expansion estimated project costs (\$175,000)

- Expenditures are reduced \$122,092 for the updated A-87 cost allocation plan
- Funding is added to the reserve account, Assigned for Contingencies (\$3,283)

### **DISTRICT ATTORNEY**



#### **District Attorney 21710**

**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 2012-13

- Increase \$232,394 for Salary and Benefits to fund 106 positions
- Increase \$186,200 for Up-Front Other Post Employment Benefits (OPEB) Set Aside for projected new hires
- Increase \$158,000 for Sick Leave Payoff for anticipated retirements
- Increase \$151,693 for Equipment to replace six vehicles
- Increase \$39,212 for Asset Seizure Revenue
- Increase \$494,400 for Public Safety Sales Tax Revenue
- Increase \$192,046 for Public Safety Realignment (AB 109) Revenue
- Reduce \$47,741 for Extra Help related to AB 1028
- Reduce \$116,718 for Professional Services based on historical usage
- Reduce \$39,500 for Special Department Expense related to one-time purchases of Damion E-Services and Cell Phone Examination System
- Reduce \$273,930 for General Fund Contribution Revenue

#### **FUNDED POSITIONS**

CHANGES IN FUNDED POSITIONS	FY 2007-08	FY 2011-12	FY 2012-13
	FINAL BUDGET	FINAL BUDGET	FINAL BUDGET
District Attorney	123	104	108

# County of Placer Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2012-13

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

Function Public Protection Activity District Attorney - 21710

Detail by Revenue Category and Expenditure Object		2010-11 Final Actuals		2011-12 Actual		2012-13 Recommended		2012-13 Adopted by the Board of Supervisors	
1		2		3		4		5	
evenue									
Fines, Forfeits & Penalties 6851 Vehicle Code Fines-Alcohol	\$	56,189	\$	50,735	¢	60,000	\$	60,000	
6860 Forfeitures & Penalties	Þ	4,040	Þ	2,546	\$	2,500	Þ	2,500	
6862 Consumer Fraud Fines		76,297		48,924		40,000		40,000	
Total Fines, Forfeits & Penalties	\$	136,526	\$	102,205	\$	102,500	\$	102,500	
Rev from Use of Money & Property	Ą	130,320	Ą	102,203	Ą	102,500	Ф	102,300	
6950 Interest	\$		\$	1,838	\$		\$		
Total Rev from Use of Money & Property	\$		\$	1,838	\$		\$		
Intergovernmental Revenue	Ψ		Ψ	1,000	•		Ψ		
7210 Elder Abuse	\$	26,172	\$		\$		\$		
7211 State Aid Auto Insurance Fraud		84,568	·				·		
7219 State Peace Officers Training				8,862					
7232 State Aid - Other				8,386					
7234 State Aid - Mandated Costs		31,273		73,578					
7292 Aid from Other Governmental Agencies		191,425		198,884		75,095		75,095	
7296 Aid from Children & Families 1st Commsn		75,346		86,058		86,025		86,025	
7326 Federal - Other				14,735					
7336 State - Victim/Witness Program		207,586		198,495		176,213		176,213	
7337 State BOC Burial Grant		23,356							
7338 State Aid - Child Abuse Vertical Pros		48,529		48,948					
7339 State - DA - Bd of Control		297,944		254,902		254,000		254,000	
7424 State Aid - Public Safety Services		3,738,837		4,000,853		4,163,196		4,163,196	
7430 Sales Tax Realignment for Public Safety				107,048		192,046		192,046	
7467 State Aid Supplemental Law Enforcement		80,646		107,437		80,000		80,000	
7496 Fed Cold Cases Grant		176,559		165					
Total Intergovernmental Revenue	\$	4,982,241	\$	5,108,351	\$	5,026,575	\$	5,026,575	
Charges for Services									
8122 Legal Services	\$	30,316	\$	16,810	\$	28,364	\$	28,364	
8212 Other General Reimbursement		275		1,025					
8218 Forms and Photocopies		22,244		18,637		20,000		20,000	
8219 Casino - Sales Tax In Lieu				29,021					
Total Charges for Services	\$	52,835	\$	65,493	\$	48,364	\$	48,364	
Donations	Φ.	2.500	Φ.	25					
8755 Donation	\$ <b>\$</b>	3,500	\$	25	\$		\$ \$		
Total Donations Miscellaneous Revenues	\$	3,500	\$	25	\$		\$		
8746 Grants-Private Funds	\$		\$	7,875	\$		\$		
8764 Miscellaneous Revenues	Þ	15,332	Þ	5,322	Ф	39,212	Ф	104.212	
Total Miscellaneous Revenues	\$	15,332	\$	13,197	\$	39,212	\$	104,212	
Other Financing Sources	Ψ	15,552	φ	13,177	φ	37,212	φ	104,212	
8779 Contributions from General Fund	\$	11,616,832	\$	11,616,832	\$	11,342,902	\$	11,342,902	
8954 Operating Transfers In	Ψ	1,141,949	Ψ	975,798	Ψ	960,917	Ψ	838,825	
Total Other Financing Sources	\$	12,758,781	\$	12,592,630	\$	12,303,819	\$	12,181,727	
Total Revenue	\$	17,949,215	\$	17,883,739	\$	17,520,470	\$	17,463,378	
kpenditures / Appropriations									
Salaries & Benefits									
1001 Employee Paid Sick Leave	\$	51,229	\$	300,384	\$	17,560	\$	17,560	
1002 Salaries and Wages		9,102,168		8,668,368		9,575,688		9,790,640	
1003 Extra Help		102,212		51,272					
1005 Overtime & Call Back		61,911		61,949		16,000		16,000	
1006 Sick Leave Payoff		26,491		1,027		158,000		158,000	
1018 Taxable Meal Reimbursements		575		247		350		350	
1300 P.E.R.S.		2,007,511		2,129,700		2,573,609		2,677,609	
1301 F.I.C.A.		642,656		584,271		733,764		750,208	
1303 Other - Post Employment Benefits		818,531		751,830		743,272		757,296	
1304 Other - Post Emplymnt Charges (Up Front)				327,440		186,200		186,200	
1310 Employee Group Ins		1,073,190		1,053,836		1,164,783		1,186,555	
1315 Workers Comp Insurance		, 70.		22,315		21,669		22,157	
1325 401 (k) Employer Match		6,734		4,642		7,500		7,500	

# County of Placer Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2012-13

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

Function Public Protection Activity District Attorney - 21710

Detail by Revenue Category and Expenditure Object		2010-11 Final Actuals		2011-12 Actual		2012-13 Recommended		2012-13 Adopted by the Board of Supervisors	
Total Salaries & Benefits	\$	13,893,208	\$	13,957,281	\$	15,198,395	\$	15,570,075	
Services & Supplies	•	10/070/200	Ψ	10,707,201	Ψ	10,170,070	Ψ	10,010,010	
2050 Communications - Radio	\$	9,112	\$	7,680	\$	7,680	\$	7,680	
2051 Communications - Telephone		125,997		118,885		162,335		162,335	
2052 Mobile Communication Devices		6,592		8,858		7,000		7,000	
2140 Gen Liability Ins						22,662		22,662	
2254 Witness & Criminal Indictment		7,677		9,295		12,000		12,000	
2257 Witness Fees		3,450		15,022		40,000		40,000	
2290 Maintenance - Equipment		23,312		22,093		24,000		24,000	
2405 Materials - Bldgs & Impr						12,000		12,000	
2439 Membership/Dues		28,830		29,305		30,000		30,000	
2481 PC Acquisition		16,001		11,010		10,000		17,000	
2511 Printing		48,759		47,275		50,000		50,000	
2522 Other Supplies		102,794		69,563		81,651		81,651	
2523 Office Supplies & Exp 2524 Postage		8,748		15,198		30,000		30,000	
2524 Postage 2555 Prof/Spec Svcs - Purchased		18,282 524,327		21,258 418,851		10,159 575,000		10,159 575,000	
2556 Prof/Spec Svcs - Purchased		26,962		28,571		27,590		27,590	
2709 Countywide System Charges		11,133		11,278		28,916		28,916	
2711 Rents & Leases - Auto		(4,248)		(100)		7,000		7,000	
2770 Fuels & Lubricants		26,257		28,446		26,467		26,467	
2840 Special Dept Expense		21,202		36,863		32,825		113,864	
2844 Training		12,215		9,734		9,000		9,000	
2850 Law Enforcement Special Expenses		46,017		46,450		38,500		38,500	
2860 Library Materials		13,741		11,334		8,000		8,000	
2931 Travel & Transportation		7,752		7,760		7,000		7,000	
2932 Mileage		10,847		10,566		12,000		12,000	
2933 Lodging		11,568		10,006		9,096		9,096	
2941 County Vehicle Mileage		65		6,942		1,145		1,145	
2963 Program Meals		14							
2964 Meals/Food Purchases		4,756		4,392		6,000		6,000	
Total Services & Supplies	\$	1,112,162	\$	1,006,535	\$	1,288,026	\$	1,376,065	
Other Charges									
3066 Victim Compensation Services	\$	39,561	\$	30,837	\$		\$		
3551 Transfer Out A-87 Costs		1,141,949		960,917		960,917		838,825	
3810 Lease Purchase Principal		32,969				3,575		3,575	
3830 Lease Purchase Interest		1,548		201 == 1		180		180	
Total Other Charges	\$	1,216,027	\$	991,754	\$	964,672	\$	842,580	
Capital Assets	\$	/E 42\	¢		¢	151 (02	¢	151 (02	
4451 Equipment	\$	(542)	\$ <b>\$</b>		\$ <b>\$</b>	151,693 <b>151,693</b>	\$ <b>\$</b>	151,693 <b>151,693</b>	
Total Capital Assets Other Financing Uses	Ф	(542)	Þ		Ф	131,093	Þ	101,093	
3778 Operating Transfer Out - Capital Imprvmt	\$		\$		\$		\$	175,000	
Total Other Financing Uses	\$		\$		\$		\$	175,000	
Intrafund Transfers Out	Ψ		Ψ		Ψ		Ψ	173,000	
5291 I/T Maintenance - Computer Equipment	\$		\$		\$	2,000	\$	2,000	
5310 I/T Employee Group Insurance	*	555,373	*	478,350	*	608,701	*	608,701	
5404 I/T Maintenance - Services		193,404		271,875		172,800		172,800	
5405 I/T Maintenance - Bldgs & Improvements		812		3,467		,		,	
5552 I/T - MIS Services		393,466		362,606		364,852		364,852	
5553 I/T - Revenue Services Charges		555		768		1,010		1,010	
5555 I/T Prof/Special Services - Purchased				1,409		10,000		10,000	
5556 I/T - Professional Services		302,909		264,355		261,692		261,692	
5880 I/T-Public Safety Srvcs		300							
5965 I/T Utilities		77,158		79,728		79,950		79,950	
Total Intrafund Transfers Out	\$	1,523,977	\$	1,462,558	\$	1,501,005	\$	1,501,005	
Intrafund Transfers In									
5002 I/T - County General Fund	\$	(37,747)	\$	(23,580)	\$	(40,000)	\$	(40,000)	
5011 I/T - Public Safety Fund		(94,025)		(63,315)		(57,000)		(57,000)	
Total Intrafund Transfers In	\$	(131,772)	\$	(86,895)	\$	(97,000)	\$	(97,000)	
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State Controller Schedules County Budget Act January 2010

# County of Placer Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2012-13

Budget Unit Public Safety Operations Fund - 110

Function Public Protection Activity District Attorney - 21710

Detail by Revenue Category and Expenditure Object	2010-11 Final Actuals		2011-12 Actual			2012-13 commended	2012-13 Adopted by the Board of Supervisors	
1	2		3		4		5	
Total Expenditures / Appropriations	\$	17,613,060	\$	17,331,233	\$	19,006,791	\$	19,519,418
Net Cost	\$	(336,155)	\$	(552,506)	\$	1,486,321	\$	2.056.040