

DISTRICT ATTORNEY

SECTION H

EXECUTIVE SUMMARY

DEPT HEAD: CARL V ADAMS

UNIT: DISTRICT ATTORNEY

FUND: PUBLIC SAFETY

0015 2-125

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	2,429,126	2,243,364	2,903,046	3,269,455	3,269,455	12.6
SERVICES AND SUPPLIES	166,650	119,760	172,170	170,285	170,285	1.1-
OTHER CHARGES	182,804	105,494	162,379	170,289	221,064	36.1
FIXED ASSETS	0	7,714	12,140	31,050	31,050	155.8
* GROSS BUDGET	2,778,580	2,476,332	3,249,735	3,641,079	3,691,854	13.6
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	2,778,580	2,476,332	3,249,735	3,641,079	3,691,854	13.6
OTHER REVENUES						
USER PAY REVENUES	277,726	213,401	251,000	236,000	236,000	6.0-
GOVERNMENTAL REVENUES	382,671	188,980	376,150	444,150	444,150	18.1
OTHER FINANCING SOURCES	0	296	0	0	0	.0
TOTAL OTHER REVENUES	660,397	402,677	627,150	680,150	680,150	8.5
* UNREIMBURSED COSTS	2,118,183	2,073,655	2,622,585	2,960,929	3,011,704	14.8
ALLOCATED POSITIONS	28.00	30.00	29.00	31.00	31.00	6.9

DESCRIPTION: Budget Unit 2-125 District Attorney - Criminal Division

This budget unit funds the entire District Attorney's operation, with the exception of one grant-funded attorney in the Anti-Drug Abuse Program (see budget unit #2-302, Anti Drug Abuse enforcement). The District Attorney is responsible for both adult and juvenile criminal prosecution. Approximately 11 of the 31 FTE of the District Attorney's Office are funded by State grant programs for statutory rape prosecution, spousal abuse investigation, vertical prosecution of violence against women, anti-gang prosecution, and the victim-witness program. Mandated activities involving child abduction are also reimbursed by the State. The District Attorney's Office provides a number of collateral activities involving assistance to law enforcement, investigative assistance to the Grand Jury, and on rare occasions, the County Administrative Office. This budget also funds administration of the District Attorney's Office.

DEPARTMENT REQUEST:

Requested Net Expenditures for FY 2008-09 total \$3,641,079. This is an increase of \$391,344 (12.0%) from the FY 2007-08 Adopted Budget. Departmental Revenues are requested to total \$680,150. This is an increase of \$53,000 (8.5%) from last year. Therefore, the requested Unreimbursed Cost of this budget is \$2,960,929, which is \$338,344 higher than the prior year.

No major projects and policy issues are foreseen for this budget unit in the upcoming year.

The request for Salaries and Benefits increases by \$366,409 (12.6%) compared to the FY 2007-08 Adopted Budget. The reason for this change is due primarily to cost of living and salary step increases. This does include the cost of one new Limited Term position being requested. This Limited Term position is requested to maintain staff levels at normal strength due to the voluntary leave of absence of an employee in the Victim Witness Program. The total cost of this position, including associated supplies and fixed assets is \$59,262. This is offset by \$52,827 in Victim Witness revenue.

The request for Services and Supplies decreases by \$1,885 (1.1%) compared to the FY 2007-08 Adopted Budget. This is primarily due to utilizing on-line research and reducing the printed law library. Office Equipment, Computer Equipment, and Software items have been requested totaling \$35,510. These items are requested to outfit emergency response vehicles with secure digital radios required to talk to other law enforcement agencies, software licensing, and to purchase a laptop computer to use in court for prosecutions and court presentations. Each of these items is also listed in the accompanying budget detail.

The request for Other Charges increases by \$7,910 (4.9%) compared to the FY 2007-08 Adopted Budget. This is primarily due to the increase in Interfund Fuel & Oil charges.

The request for Fixed Assets increases by \$18,910 (155.8%) for the replacement of a high mileage emergency response vehicle.

Total departmental revenue available increases by \$53,000 (8.5%) compared to the FY 2007-08 Adopted Budget. This is primarily due to the addition of the Anti Gang Grant.

CAO RECOMMENDATION:

This budget is recommended at \$3,691,854, which is \$50,775 more than requested. Revenues are recommended at \$680,150 as requested. The Unreimbursed Cost of this budget is \$3,011,704, which is \$389,119 (14.8%) higher than the FY 2007-08 Adopted Budget.

Salaries and Benefits are recommended as requested. We recommend the requested Victim Advocate II Limited Term Position in the Victim Witness Program to be funded in July 2008. Although the Victim Witness Program is grant funded, in recent years, the funds have not covered all costs of the program. The District Attorney continues to review the funding necessary to continue the service level that is required for this program.

Services and Supplies are recommended at \$170,285 as requested.

Other Charges are recommended at \$221,064, which is \$50,775 more than requested due to an increase of \$50,775 in Interfund Information Technology based on updated cost information.

Fixed Assets are recommended at \$31,050, as requested for the replacement of Vehicle #276 for a Patrol Vehicle with a police package for safety for emergency response.

Revenues are recommended as requested at \$680,150.

The District Attorney concurs with the recommended budget.

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: DISTRICT ATTORNEY DEPT 2-125
COUNTY BUDGET ACT STATE OF CALIFORNIA
(1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: PUBLIC PROTECTION
SCHEDULE 9 FOR FISCAL YEAR 2008-09 ACTIVITY: JUDICIAL FUND 0015

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
SALARIES AND EMPLOYEE BENEFITS						
51010 Permanent Salaries	1,564,810	1,436,940	1,920,719	1,999,745	2,159,938	2,159,938
51013 Special Pay	7,845	7,329	9,145	9,145	9,145	9,145
51014 Other Pay	5,917	17,290	8,000	8,000	15,000	15,000
51020 Extra Help	21,199	35,192	22,000	22,000	27,000	27,000
51030 Overtime	41,330	21,168	12,000	12,000	15,500	15,500
51100 County Contribution FICA	118,213	107,261	139,024	142,462	155,683	155,683
51110 County Contribution Retirement	274,631	267,681	341,937	352,091	406,308	406,308
51111 Retirement Allowance	127,657	117,958	159,566	163,476	176,701	176,701
51120 Co Contribution-Group Insuranc	223,623	194,588	252,698	255,711	286,843	286,843
51130 Co Contrib Unemployment Insurc	5,269					
51150 Interfund Workers Compensation	38,632	37,957	37,957	37,957	17,337	17,337
TOTAL SALARIES AND EMPLOYEE BENEFITS	* 2,429,126	2,243,364	2,903,046	3,002,587	3,269,455	3,269,455 *
SERVICES AND SUPPLIES						
52060 Communications	13,681	13,789	16,000	16,000	18,000	18,000
52110 Criminal Jury Witness Fees	40	851	3,000	3,000	3,000	3,000
52120 Maintenance Equipment	2,603	552	2,000	2,000	2,000	2,000
52130 Maintenance Structure/Imprvmt	4,396	718				
52135 Software License & Maintenance		70			1,500	1,500
52136 Computer Hardware	13,998		13,900	13,900	13,200	13,200
52150 Memberships	2,749	8,706	7,620	7,620	8,135	8,135
52170 Office Expenses	16,058	13,519	14,750	14,750	16,750	16,750
52173 Subscription-Publication	25,845	18,434	23,250	23,250	26,750	26,750
52180 Professional/Specialized Svcs	9,360	5,260	13,500	13,500	13,500	13,500
52225 Office Equipment	29,997	26,098	33,900	33,900	19,450	19,450
52230 Special Departmental Expense	11,529	2,294	10,800	10,800	10,800	10,800
52232 Employment Training	31,216	26,659	26,450	26,450	30,200	30,200
52250 Transportation & Travel	5,178	2,810	7,000	7,000	7,000	7,000
TOTAL SERVICES AND SUPPLIES	* 166,650	119,760	172,170	172,170	170,285	170,285 *
OTHER CHARGES						
53601 Interfund Ins ISF Premium	2,414	10,655	10,653	10,653	17,556	17,556
53602 Interfund Gen Insurance & Bond	410	415	603	603	449	449
53608 Interfund Vehicle Rental		80				
53610 Interfund Postage	3,571	2,411	4,576	4,576	3,090	3,090
53611 Interfund Printing	2,316	1,688	2,760	2,760	2,345	2,345
53612 Interfund Copier Rental	6,342	4,729	6,915	6,915	6,917	6,917
53613 Interfund Fleet Admin	2,222	1,434	4,336	4,336	4,770	4,770
53615 Interfund Fuel & Oil	12,373	10,198	13,130	13,130	20,727	20,727
53616 Interfund Vehicle Maintenance	10,022	7,913	10,433	10,433	10,440	10,440
53620 Interfd Information Technology	132,592	64,664	94,263	94,263	101,003	151,778
53625 Interfund Vehicle Lease	7,470		12,297	12,297		
53658 Interfund Paper & Supplies	1,580	1,097	1,731	1,731	1,858	1,858
53679 Interfund Admin Veh Repl Prog	521		388	388		
53683 Interfund Drug Testing	103	39	157	157	129	129
53689 Interfund Physical/Drug	868	171	137	137	1,005	1,005
TOTAL OTHER CHARGES	* 182,804	105,494	162,379	162,379	170,289	221,064 *
FIXED ASSETS						

STATE CONTROLLER COUNTY BUDGET ACT (1985) SCHEDULE 9		COUNTY OF SUTTER STATE OF CALIFORNIA BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2008-09		UNIT TITLE: DISTRICT ATTORNEY (CONTINUED)	DEPT 2-125 PUBLIC PROTECTION JUDICIAL FUND 0015		
FINANCING USES CLASSIFICATION		ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
54300 Equipment			7,714	12,140	12,140	31,050	31,050
TOTAL FIXED ASSETS	*		7,714	12,140	12,140	31,050	31,050 *
TOTAL GROSS BUDGET	**	2,778,580	2,476,332	3,249,735	3,349,276	3,641,079	3,691,854 *
TOTAL NET BUDGET	**	2,778,580	2,476,332	3,249,735	3,349,276	3,641,079	3,691,854 *
USER PAY REVENUES							
46187 Discovery Fees		10,396	7,463	7,000	7,000	7,000	7,000
46553 Interfund Investigation		215,000	195,493	220,000	220,000	220,000	220,000
46554 Interfund Prosecution		7,000	5,162	8,000	8,000	8,000	8,000
46578 Interfund Trans In-Special Rev		10,000		10,000	10,000		
46598 Inter Tran-In COPS		30,870			31,541		
47500 Other Revenue		4,460	803	5,000	5,000		
47506 Restitution Unclaimed Money			4,235				
47522 DA Asset Foreiture			245	1,000	1,000	1,000	1,000
TOTAL USER PAY REVENUES	*	277,726	213,401	251,000	282,541	236,000	236,000 *
GOVERNMENTAL REVENUES							
45244 St OCJP Grant		378,429	187,982	374,650	442,650	442,650	442,650
45259 St Post		4,242	998	1,500	1,500	1,500	1,500
TOTAL GOVERNMENTAL REVENUES	*	382,671	188,980	376,150	444,150	444,150	444,150 *
OTHER FINANCING SOURCES							
48300 Sale of Excess Property			296				
TOTAL OTHER FINANCING SOURCES	*		296				*
TOTAL REVENUES	**	660,397	402,677	627,150	726,691	680,150	680,150 *
UNREIMBURSED COSTS	**	2,118,183	2,073,655	2,622,585	2,622,585	2,960,929	3,011,704 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT							
DIAT District Attorney	FLAT 1148	1.00	1.00	1.00	1.00	1.00	1.00
ASDA Asst District Attorney	7877-9578 M	1.00	1.00	1.00	1.00	1.00	1.00
ADSO Admin Services Officer	5277-6461 M	1.00	1.00	1.00	1.00	1.00	1.00
DED4 Deputy D A IV	7488-9124 S	1.00	1.00	1.00	1.00	1.00	1.00
DED3 Deputy D A III	6651-8113 P	1.00	1.00	1.00	1.00	1.00	1.00
OR							
DED2 Deputy D A II	5996-7343 P						
DED3 Deputy D A III	6651-8113 P	6.00	6.00	6.00	6.00	6.00	6.00
OR							
DED2 Deputy D A II	5996-7343 P						
OR							
DED1 Deputy D A I	5452-6651 P						
CHIN Chief Investigator DA	6285-7699 M	1.00	1.00	1.00	1.00	1.00	1.00
ACHI Assistant Chief Investigator	5706-6983 M	1.00	1.00	1.00	1.00	1.00	1.00
SRCR Senior Criminal Investigator	4452-5481 L	7.00	7.00	7.00	7.00	7.00	7.00
INAD Investigative Aide	3116-3879 G	1.00	1.00	1.00	1.00	1.00	1.00
VIAS Victim-Witness Asst Cord	3520-4358 P	1.00	2.00	1.00	2.00	2.00	2.00
(LIMITED TERM)							

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: DISTRICT ATTORNEY DEPT 2-125
 COUNTY BUDGET ACT STATE OF CALIFORNIA (CONTINUED)
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: PUBLIC PROTECTION
 SCHEDULE 9 FOR FISCAL YEAR 2008-09 ACTIVITY: JUDICIAL FUND 0015

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
VIA2 Victim Advocate II	2869-3581 G 1.00	1.00	1.00	1.00	2.00	2.00
SULE Supvg Legal Secretary	3412-4244 S 1.00	1.00	1.00	1.00	1.00	1.00
LES3 Legal Secretary III	3036-3780 G 2.00	2.00	2.00	2.00	2.00	2.00
LES2 Legal Secretary II	2716-3385 G 1.00	1.00	1.00	1.00	1.00	1.00
OR						
LES1 Legal Secretary I	2442-3036 G					
LES1 Legal Secretary I	2442-3036 G 1.00	2.00	2.00	2.00	2.00	2.00
OR						
OFA3 Office Assistant III	2442-3036 G					
TOTAL BUDGET UNIT POSITIONS	** 28.00	30.00	29.00	30.00	31.00	31.00 *

E X E C U T I V E S U M M A R Y

DEPT HEAD: CARL V ADAMS

UNIT: ANTI-DRUG ABUSE ENFORCEMENT

FUND: PUBLIC SAFETY

0015 2-302

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	284,217	266,026	313,055	334,444	334,444	6.8
SERVICES AND SUPPLIES	948	967	900	900	900	.0
OTHER CHARGES	2,759	1,430	2,023	2,078	2,410	19.1
* GROSS BUDGET	287,924	268,423	315,978	337,422	337,754	6.9
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	287,924	268,423	315,978	337,422	337,754	6.9
OTHER REVENUES						
USER PAY REVENUES	0	0	0	0	0	.0
GOVERNMENTAL REVENUES	123,451	126,057	123,451	123,451	123,451	.0
TOTAL OTHER REVENUES	123,451	126,057	123,451	123,451	123,451	.0
* UNREIMBURSED COSTS	164,473	142,366	192,527	213,971	214,303	11.3
ALLOCATED POSITIONS	3.00	3.00	3.00	3.00	3.00	.0

DESCRIPTION: Budget Unit 2-302 Anti-Drug Abuse Enforcement

The State Office of Emergency Services provides funding to impact and curtail the use, manufacture and sale of illegal drugs and narcotics in Sutter County. State funding is augmented by county funding.

Grant awards have declined from a high of \$216,786 in FY 2004-05 to \$123,451 for FY 2008-09. Funding has remained flat at the current level since FY 2006-07.

The FY 2008-09 grant amount is projected at \$123,451, which is the same as budgeted last year. The amount changes each year based on our crime index relative to the rest of the State. Three Departments participate in the program: the Sheriff, Probation, and the District Attorney. The latter administers the grant. This program has an increased unreimbursed cost primarily due to salary increases.

DEPARTMENT REQUEST:

Requested Net Expenditures for FY 2008-09 total \$337,422. This is an increase of \$21,444 (6.8%) from the FY 2007-08 Adopted Budget. Departmental Revenues are requested to total \$123,451, no change from last year. The requested Unreimbursed Cost of this budget unit is \$213,971 which is \$21,444 (11.1%) higher than the prior year.

The request for Salaries and Benefits increases \$21,389 (6.8%) compared to the FY 2007-08 Adopted Budget. This is due to the increases in permanent salaries attributed to salary increases.

The request for Other Charges increases \$2,078 (2.7%) more than the FY 2007-08 Adopted Budget. This is due to increased Information Technology charges made to this budget unit.

No Fixed Assets are requested.

Total departmental revenue available remains the same at \$123,451 compared to the FY 2007-08 Adopted Budget. This is due to a projected grant amount available from the Office of Emergency Services.

The Sheriff, Probation, and the District Attorney all concur with the current distribution.

CAO RECOMMENDATION:

This budget is recommended at \$337,754. Revenues are recommended as requested at \$123,451. The Unreimbursed Cost of this budget is \$214,303, which is \$21,776 (11.3%) more than the FY 2007-08 Adopted Budget.

Salaries and Benefits are recommended as requested.

Services and Supplies are recommended as requested.

Other Charges are recommended at \$2,410 due to a minor increase in Interfund Information Technology based on updated cost information.

There are no Intrafund transfers.

Revenue is recommended as requested at \$123,451.

The Anti-Drug Abuse budget consists of one staff member from each of the three Departments involved: The District Attorney, the Sheriff and Probation. The increased Unreimbursed Cost in this budget is due to the increases in permanent salaries attributed to salary increases. This increases the Unreimbursed Cost from \$192,527 in 2007-08 to \$214,303 this year. Due to the importance of the policy issues presented by this budget, and due to the variation in grant funding for this budget from year-to-year, we recommend funding this increased County cost. The continued funding for this program in future years will be based on estimated grant revenue and an analysis of the policy issues related to decreased funding.

The District Attorney concurs with the recommended budget.

STATE CONTROLLER COUNTY BUDGET ACT (1985) SCHEDULE 9		C O U N T Y O F S U T T E R STATE OF CALIFORNIA BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2008-09		UNIT TITLE: ANTI-DRUG ABUSE ENFORCEMENT	DEPT 2-302		
		ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
FINANCING USES CLASSIFICATION							
SALARIES AND EMPLOYEE BENEFITS							
51010	Permanent Salaries	168,413	158,250	191,046	191,046	223,420	223,420
51013	Special Pay	28	33				
51014	Other Pay		433				
51030	Overtime	817	756				
51100	County Contribution FICA	12,512	11,883	14,024	14,024	16,492	16,492
51101	County Contribution Medicare	26					
51102	Payroll Taxes	10					
51110	County Contribution Retirement	29,622	30,963	35,989	35,989	44,714	44,714
51111	Retirement Allowance	13,235	13,072	16,028	16,028	18,692	18,692
51120	Co Contribution-Group Insurance	24,568	21,664	26,996	26,996	30,782	30,782
51150	Interfund Workers Compensation	34,986	28,972	28,972	28,972	344	344
	TOTAL SALARIES AND EMPLOYEE BENEFITS	* 284,217	266,026	313,055	313,055	334,444	334,444 *
SERVICES AND SUPPLIES							
52050	Clothing & Personal		850	900	900	900	900
52232	Employment Training	948					
52250	Transportation & Travel		117				
	TOTAL SERVICES AND SUPPLIES	* 948	967	900	900	900	900 *
OTHER CHARGES							
53601	Interfund Ins ISF Premium	177	543	543	543	555	555
53602	Interfund Gen Insurance & Bond	21	24	24	24	24	24
53620	Interfd Information Technology	2,561	863	1,456	1,456	1,456	1,788
53683	Interfund Drug Testing					43	43
	TOTAL OTHER CHARGES	* 2,759	1,430	2,023	2,023	2,078	2,410 *
	TOTAL GROSS BUDGET	** 287,924	268,423	315,978	315,978	337,422	337,754 *
	TOTAL NET BUDGET	** 287,924	268,423	315,978	315,978	337,422	337,754 *
	TOTAL USER PAY REVENUES	*					*
GOVERNMENTAL REVENUES							
45244	St OCJP Grant	123,451	126,057	123,451	123,451	123,451	123,451
	TOTAL GOVERNMENTAL REVENUES	* 123,451	126,057	123,451	123,451	123,451	123,451 *
	TOTAL REVENUES	** 123,451	126,057	123,451	123,451	123,451	123,451 *
	UNREIMBURSED COSTS	** 164,473	142,366	192,527	192,527	213,971	214,303 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT							
DED3	Deputy D A III	6651-8113 P	1.00	1.00	1.00	1.00	1.00
	OR						
DED2	Deputy D A II	5996-7343 P		1.00			
DESH	Deputy Sheriff	3797-4690 L	1.00	1.00	1.00	1.00	1.00
	(LIMITED TERM)						
DEP3	Deputy Probation Officer III	4177-5144 P	1.00	1.00	1.00	1.00	1.00
	(LIMITED TERM)						
	TOTAL BUDGET UNIT POSITIONS	** 3.00	3.00	3.00	3.00	3.00	3.00 *