

	A	B	C	D	E	F	G	H	I	J	K
1	DISTRICT ATTORNEY TEN YEAR FUNDING ANALYSIS										
2											
3											
4											
5	Funding Source	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11
6	Prop 172	691,798	652,845	680,745	820,674	938,467	889,277	863,906	746,117	731,784	
7	Vehicle Theft	179,559	174,202	181,721	187,447	191,917	193,100	193,870	190,575	188,040	
8	Grant	967,533	989,059	863,427	1,003,266	760,812	851,724	1,223,019	1,441,066	1,657,634	-
9	Other Revenue	33,866	19,835	33,692	23,729	105,488	117,195	84,135	77,429	33,600	
10	Total Revenue	1,872,756	1,835,941	1,759,585	2,035,116	1,996,684	2,051,296	2,364,930	2,455,187	2,611,058	-
11	Grant Funding as % of Total Revenues	52%	54%	49%	49%	38%	42%	52%	59%	63%	#DIV/0!
12											
13											
14	SB 90 Historical Funding to General Fund	154,018.00	165,539.00	32,016.00	20,908.00	23,657.00	36,121.88	48,487.47	46,965.22	Not available	Not available
15											
16											
17	Class 30	3,828,238	3,896,005	4,137,454	4,420,899	5,133,272	6,081,642	7,288,305	7,214,735	7,188,896	
18	Class 40	622,194	531,214	424,941	722,670	646,750	600,335	673,289	538,678	699,925	
19	Class 50	2,187	390	150	359	1,294	1,355	784	6,314	-	
20	Class 60	42,633	27,915	66,709	13,851	57,022	57,381	11,042	6,551	14,970	
21	Class 70	52,776	16,460	-	-	-	15,709	-	-	-	
22	Class 72	(101,498)	49,313	110,541	107,913	119,005	138,784	204,103	198,035	215,956	
23	Class 73	-	-	-	-	-	-	(4,000)	(125,000)	(3,906)	
24	Total Expenditures	4,446,530	4,521,297	4,739,795	5,265,692	5,957,343	6,895,206	8,173,523	7,839,313	8,115,841	-
25	NCC	(2,573,774)	(2,685,356)	(2,980,210)	(3,230,576)	(3,960,659)	(4,843,910)	(5,808,593)	(5,384,126)	(5,504,783)	-
26	NCC as % of Total Appropriations	58%	59%	63%	61%	66%	70%	71%	69%	68%	#DIV/0!
27											

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28	Personnel Allocation											
29	District Attorney	1	1	1	1	1	1	1	1	1		
30	Chief District Attorney	1	1	1	1	1	1	1	1	1		
31	Assistant District Attorney	2	2	2	2	2	2	2	1	1		
32	Deputy District Attorney	14		14	14	15	19	20	20	18.5		
33	Chief Investigator	1	1	1	1	1	1	1	1	0		
34	Supervising/Sr. Investigator	2		2	2	2	2	2	2	2		
35	Investigator	7		7	6	7	9	9	10	10		
36	Support Staff	28.7	48.2	27.5	26.2	28.2	30.2	30.2	27.8	26.8		
37		56.7	53.2	55.5	53.2	57.2	65.2	66.2	63.8	60.3	0	
38												
39	Personnel Funding											
40	General Fund						58.6	58.31	50.31	46.35	0	
41	Grant Funded						6.6	7.89	13.49	13.95	0	
42	Total Personnel	*****UNKNOWN*****						65.2	66.2	63.8	60.3	0
43	Grant Funded FTE as % of Total Personnel						10%	12%	21%	23%	#DIV/0!	
44												
45	As detailed under Personnel Funding the total number of General Fund FTE's has decreased from FY 07/08 by 11.96 or 21% while Grant Funded FTE's has increased by 6.06 or											
46	77%. The District Attorney's Office has established grant funding as a priority to assist the county with it's financial obligation in fighting crime, however, the District Attorney's Office has continued to receive less General Fund dollars as a result. The outcome of that initiative is the District Attorney's Office being penalized for seeking additional											
47	funding.											
48												
49												
50												
51												
52	Reports Received	7076	7740	8514	8280	8510	8182	7051	7795	3508		
53	Cases Filed Total	6154	6701	7285	7109	7216	7201	5953	6144	2832		
54	Cases Filed as % of Reports Received	87%	87%	86%	86%	85%	88%	84%	79%	81%	#DIV/0!	
55												
56	Misdemeanor	4316	5405	5953	5844	5939	5769	4680	4916	2315		
57	Misdemeanor Cases as % of Cases Filed	70%	81%	82%	82%	82%	80%	79%	80%	82%	#DIV/0!	
58												
59	Felony	1838	1296	1332	1265	1277	1432	1273	1228	517		
60	Felony Cases as % of Cases Filed	30%	19%	18%	18%	18%	20%	21%	20%	18%	#DIV/0!	
61												
62		2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	

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63	Population	160,468	164,020	167,177	170,331	173,668	176,637	177,766	179,722	Unreported	Unreported

Cell: I31

Comment: EDC:Reduction of Paul Sutherland. Didn't fill position

Cell: F32

Comment: EDC:At end of fiscal year added 1 DDA as part of Elder Protection Unit

Cell: G32

Comment: EDC: (2) DDA requested as part of proposed budget . One for P'ville and one for SLT covered by GF to reduce caseload per DDA. (1) DDA added 3/13/07 as part of the EPU 07-411. (1) DDA added 2/27/07 07-308 to bring in more mid level experience to handle multiple murder/attempted murder caseload covered by GF.

Cell: J32

Comment: EDC:

Reduced for Kaufmann (fully year) and Nelson (half year). Both DDA on Military Leave and not able to backfill positions due to tierd reductions.

Cell: K32

Comment: EDC:

Reduced for Kaufmann (fully year) and Nelson (half year). Both DDA on Military Leave and not able to backfill positions due to tierd reductions.

Cell: G35

Comment: EDC: Added 3/13/07 (2) investigators for the Elder Consumer Protection Unit 07-411

Cell: I35

Comment: EDC:Added by funding of Auto Fraud grant

Cell: G36

Comment: EDC:3/13/07 added 1 Forensic Auditor (GF and Grant) and 1 Legal Secretary for EPU.

Cell: J37

Comment: EDC:Reduction from 08/09 as a result of the early retirement of Bob Brown (Chief Investigator) and Nancy Hayes (Legal Secretary)

Cell: K37

Comment: EDC:Reduction from 08/09 as a result of the early retirement of Bob Brown (Chief Investigator) and Nancy Hayes (Legal Secretary)

Cell: A41

Comment: EDC:Doesn't include salaries covered by funding sources such as Prop 172 and Vehicle Theft.