

District Attorney



Discussion Items

- Military Leave Personnel

- DDA III, Step 5 \$120,280.07
 - DDA II, Step 5 \$103,095.86
 - 6 mo leave anticipated- amt represents over funding (\$48,547.93)
- \$174,828.00

- Contingency Value

- Per the BOS discussion on 6/11/09 this is the value that would come from contingency should the two DDA's return during the 09/10 fiscal year
- \$168,828.00

- Extra Help for Military Leave DDA's

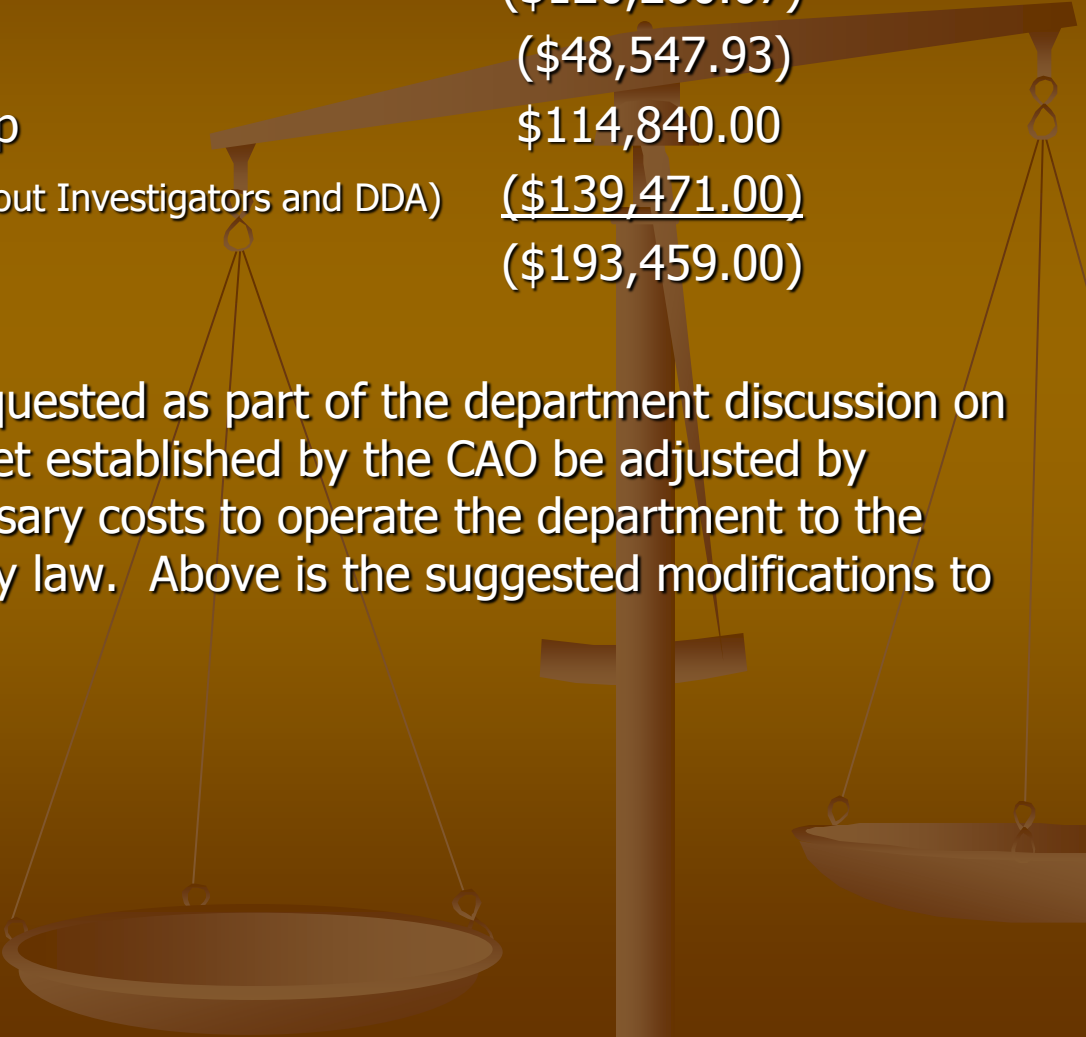
- | | <u>Rate</u> | <u>Hours</u> | <u>Total</u> |
|-------------------|-------------|--------------|--------------------|
| ■ DDA III, Step 2 | 38.60 | 2088 | \$80,596.80 |
| ■ DDA II, Step 2 | 32.80 | 1044 | <u>\$34,243.20</u> |
| | | | \$114,840.00 |

- Furlough Adjustment

- Value Assessed by CAO (\$182,780.00)
 - Add back in:

Eligible Management Leave Employees	\$ 88,087.00
District Attorney Investigators- under 504	<u>\$ 51,384.00</u>
	\$ 43,309.00

Budget Adjustments



■ Remove DDA III, Step 5	(\$120,280.07)
■ Reduce DDA II, Step 5	(\$48,547.93)
■ Additional Funding Extra Help	\$114,840.00
■ Modify Furlough Value (take out Investigators and DDA)	<u>(\$139,471.00)</u>
	(\$193,459.00)

The District Attorney had requested as part of the department discussion on June 11, 2009, that the target established by the CAO be adjusted by \$200,000 to cover the necessary costs to operate the department to the minimum level as required by law. Above is the suggested modifications to meet the \$200k request.

Program List- D.A

Program	FTE	NCC	NCC as %	Other Funding	Tied to Program
Core Prosecution	49.91	5,670,908	82.24	974,515	Yes/No
Auto Insurance Fraud	.59	(7,656)	-7.59	108,556	Yes
Workers Comp Ins Fraud	1.35	(24,387)	-11.44	237,500	Yes
Prop 64	1.05	5.00	.41	122,213	Yes
Elder Vertical Prosecution	.85	978.00	.76	127,473	Yes
Real Estate Fraud	.79	35,665	29.56	85,000	Yes
Environmental Crimes	.35	(1,279)	-2.63	50,000	Yes
Victim Witness Claims	2.44	(7,786)	-4.82	169,486	Yes
Elder Advocacy	1.51	13,342	13.00	90,000	Yes
Victim Witness Assistance	2.45	(153)	-.09	175,865	Yes
Welfare Fraud	<u>1.91</u>	0	0	250,000	Yes
	63.2				
Prosecutors	1.7				
Investigators	6.25				
Support Staff	<u>5.84</u>				
	13.79				

22% of Staff is grant funded

Furlough Liability



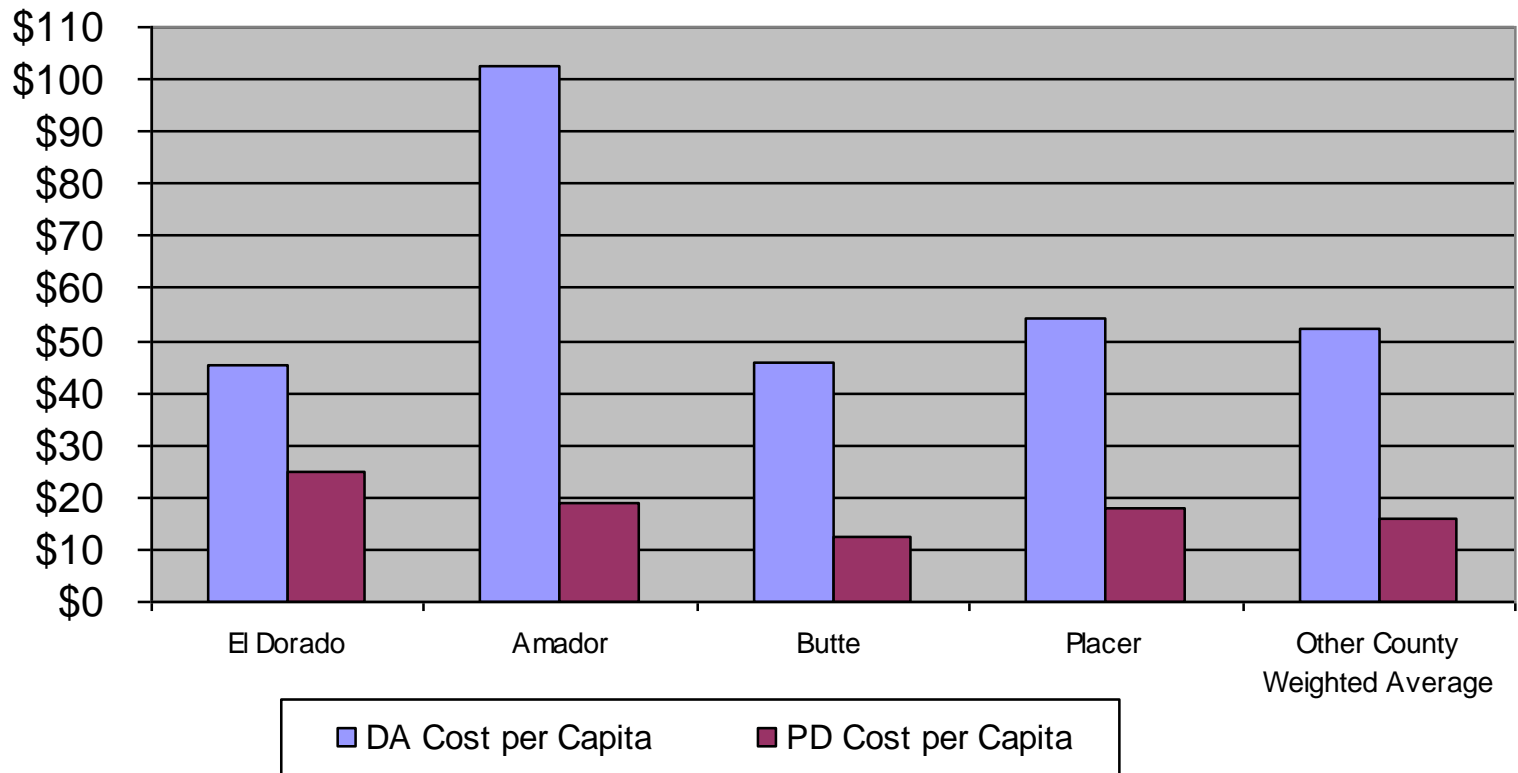
As part of the original department budget The District Attorney's office had requested funding in "Other Compensation" for the full management leave liability amounting to \$192k. In order to meet the department target the CAO reduced that line item by \$95,307.

If a furlough is implemented the full liability will have to be paid out causing the department to go over budget by \$96,298. During budget discussions the CAO suggested that this liability should not be budgeted in the department budgets, but be covered by contingency should the employees request full pay out.

The District Attorney's office had originally requested that the MOU's be amended so that the department heads have the option of not allowing a cash out of management leave dependant on the state of the department budget. This request was declined.

DA vs. PD Cost per Capita

DA and PD/Indigent Defense Cost Per Capita Comparison



Per Capita Figures

County	Population	Budget		Cost Per Capita	
		DA	PD	DA	PD
El Dorado	176,075	7,962,443	4,408,136	45.22	25.04
Amador	38,238	3,923,563	731,795	102.61	19.14
Butte	220,337	10,109,845	2,716,166	45.88	12.33
Placer	341,945	18,555,004	6,095,000	54.26	17.82
County Ave	776,595	40,550,855	9,542,961	50.61	15.89

DA Budget Using 3 County Average
 Current Budget
 Variance/Budget Reduction

8,910,432.45
7,962,443.00
 947,989.45

11.91% Lower

PD Budget Using 3 County Average
 Current Budget
 Variance/Budget Reduction

2,798,036.47
4,408,136.00
 (1,610,099.53)

36.53% Higher

