

## Criminal Prosecution

### DESCRIPTION OF MAJOR SERVICES

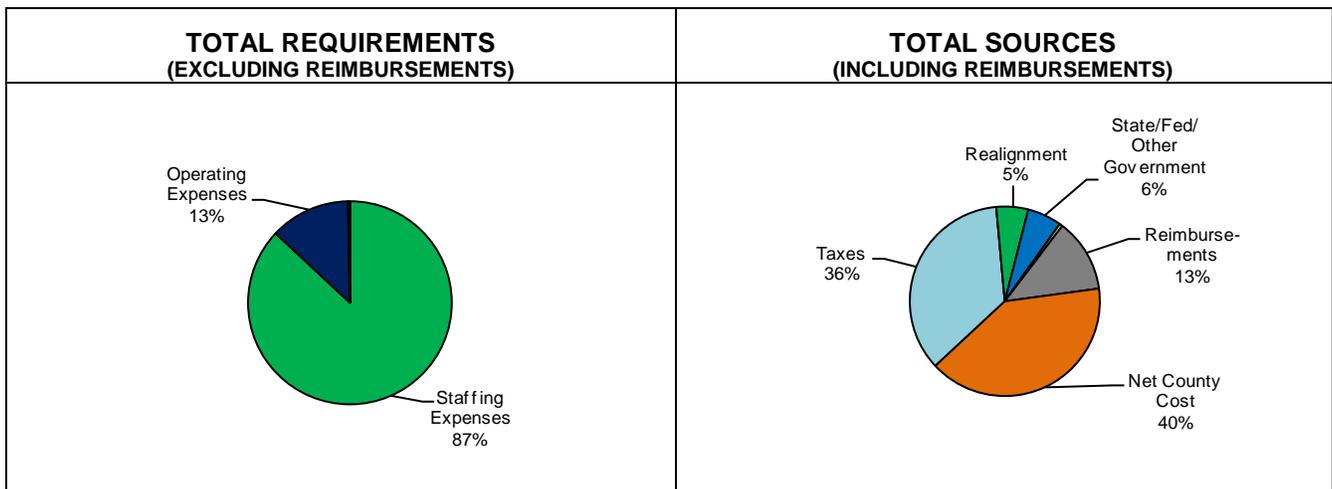
The District Attorney is the public prosecutor and has the mandated responsibility to prosecute crimes committed within the County of San Bernardino, including all city jurisdictions pursuant to Government Code 26500. Additionally, the District Attorney's Office provides legal assistance for criminal investigations conducted by law enforcement agencies throughout the County; is the legal advisor to the Grand Jury and is authorized to submit evidence and seek indictments from that body; initiates civil commitment petitions to keep Mentally Disordered Offenders and Sexually Violent Predators in locked facilities; employs civil proceedings in asset forfeiture matters to seek the proceeds of criminal activity; and utilizes civil proceedings to seek sanctions and injunctive relief against businesses that pollute or create dangerous conditions for employees and citizens.

Budget at a Glance	
Total Requirements (Excl. Reimb.)	\$83,338,403
Total Sources (Incl. Reimb.)	\$49,833,386
Net County Cost	\$33,505,017
Total Staff	531
Funded by Net County Cost	40%

The District Attorney has an ethical and legal responsibility to the victims of crime. The Office seeks restitution for victims and provides emotional and financial support for victims and their families.

Finally, as the public prosecutor who handles all cases in the name of the People, the District Attorney has a responsibility to keep the citizens of this County informed through regular interaction with the media and the public.

### 2016-17 RECOMMENDED BUDGET



## ANALYSIS OF 2016-17 RECOMMENDED BUDGET

GROUP: Law and Justice  
DEPARTMENT: District Attorney  
FUND: General

BUDGET UNIT: AAA DAT  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	(A) <u>2015-16</u>	<u>2015-16</u>	(B) <u>2016-17</u>	(B-A) Change From Prior Year Modified Budget
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	
<b>Requirements</b>							
Staffing Expenses	62,613,082	63,065,056	63,244,732	70,388,793	65,843,933	72,481,510	2,092,717
Operating Expenses	7,429,839	7,988,767	9,614,909	10,987,759	10,752,544	10,609,162	(378,597)
Capital Expenditures	0	38,805	0	85,000	85,000	0	(85,000)
Total Exp Authority	70,042,921	71,092,628	72,859,641	81,461,552	76,681,477	83,090,672	1,629,120
Reimbursements	(8,515,366)	(7,980,105)	(8,529,214)	(9,940,767)	(8,961,256)	(10,420,258)	(479,491)
Total Appropriation	61,527,555	63,112,523	64,330,427	71,520,785	67,720,221	72,670,414	1,149,629
Operating Transfers Out	158,819	74,510	465,238	543,000	468,000	247,731	(295,269)
Total Requirements	61,686,374	63,187,033	64,795,665	72,063,785	68,188,221	72,918,145	854,360
<b>Sources</b>							
Taxes	25,790,117	26,532,500	27,300,000	28,840,000	28,840,000	29,592,500	752,500
Realignment	1,960,000	3,458,126	3,618,924	3,910,518	3,910,518	4,517,516	606,998
State/Fed/Other Government	4,295,930	3,769,570	5,751,365	4,261,595	3,792,368	4,873,358	611,763
Fee/Rate	0	0	(177)	0	0	0	0
Other Revenue	532,238	427,252	464,425	429,754	439,648	429,754	0
Total Revenue	32,578,285	34,187,448	37,134,537	37,441,867	36,982,534	39,413,128	1,971,261
Operating Transfers In	0	38,096	0	0	0	0	0
Total Financing Sources	32,578,285	34,225,544	37,134,537	37,441,867	36,982,534	39,413,128	1,971,261
Net County Cost	29,108,089	28,961,489	27,661,128	34,621,918	31,205,687	33,505,017	(1,116,901)
Budgeted Staffing*	477	488	503	511	511	531	20

\*Data represents modified budgeted staffing

## MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

The vast majority of Requirements for the District Attorney's Office, which includes Staffing Expenses of \$72.5 million and Operating Expenses of \$10.6 million, fulfill the department's core responsibility of prosecuting crimes. These expenses are funded primarily from the following sources:

- Discretionary General Funding (Net County Cost) of \$33.5 million.
- Prop 172 sales tax revenue of \$29.6 million that is required by law to be used for public safety activities.
- Reimbursements of \$10.4 million mainly from the Department's Special Revenue Funds.
- Funding from various state/federal agencies of \$4.9 million.
- AB 109 revenue of \$4.5 million as part of the 2011 Public Safety Realignment.

## BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by a net \$854,360 primarily due to the following:

- \$2.1 million increase in Staffing Expenses related to negotiated salary increases and additional Budgeted Staffing of 20 positions.
- \$2.1 million decrease in various one-time costs due to the completion of certain improvements in 2015-16 related to the 303 West Third Street Building Remodel Project in San Bernardino. These improvements were funded by an offsetting \$2.1 million one-time increase in Discretionary General Funding for 2015-16.
- \$724,526 increase in COWCAP charges.

Sources are increasing by \$2.0 million primarily due to the following:

- \$752,500 increase in Prop 172 revenue based on sales tax projections.
- \$609,676 of additional federal grant funds to provide a wide variety of social services for victims of and witnesses to crimes.
- \$606,998 of additional AB 109 funds anticipated from the state.



The department budget includes an allocation of one-time Net County Cost in the amount of \$314,302 for cold case prosecution.

### 2016-17 POSITION SUMMARY\*

Division	2015-16				2016-17		Limited	Regular
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended			
Management	8	0	0	0	8	0	8	
Bureau of Administration	9	0	0	0	9	0	9	
Bureau of Victim Services	47	15	0	0	62	15	47	
Bureau of Information Technology	16	0	0	0	16	0	16	
Special Units	67	1	0	0	68	1	67	
Bureau of Investigation	92	2	0	0	94	7	87	
Criminal Prosecution - Central	99	0	0	0	99	5	94	
Criminal Prosecution - West End	104	0	0	0	104	1	103	
Criminal Prosecution - Desert	69	2	0	0	71	2	69	
<b>Total</b>	<b>511</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>531</b>	<b>31</b>	<b>500</b>	

\*Detailed classification listing available in Appendix D.

### STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of \$72.5 million fund 531 budgeted positions of which 500 are regular positions and 31 are limited term positions. This budget includes the addition of 20 positions (one regular and 19 limited term) as follows:

- One Deputy District Attorney IV to assist the department with increased workload demands.
- A total of 15 extra-help positions (13 Victim Advocate I's and two Office Assistant III's) to provide additional victim/witness services. The cost of these positions is offset by additional grant funds from the California Governor's Office of Emergency Services (Cal OES) as accepted by the Board of Supervisors on April 5, 2016 (Item No. 30).
- Two extra-help DA Senior Investigators to assist the Department's Cold Case Prosecution Unit. These positions are funded by a one-time increase in Discretionary General Funding for 2016-17.
- Two extra-help Public Service Employees to provide clerical assistance because of temporary staffing vacancies at the Department's Joshua Tree office.

