

## Special Prosecutions

### DESCRIPTION OF MAJOR SERVICES

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.

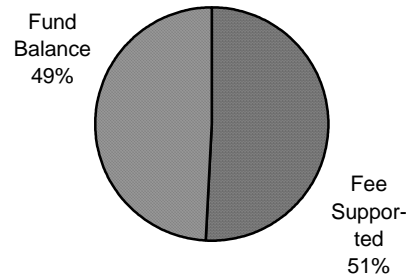
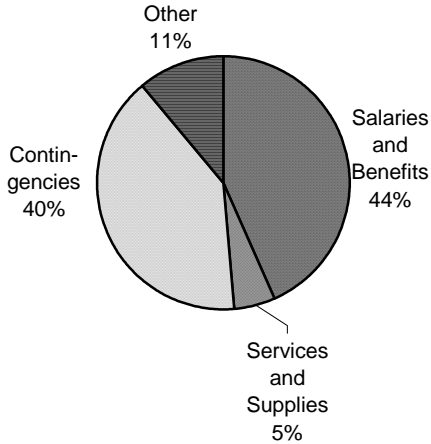
The Special Prosecutions unit was established in 1990-91 with funding from various fines and forfeitures to prosecute crimes such as hazardous waste dumping, consumer fraud and violations of Cal-OSHA laws.

### BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	799,501	2,007,019	932,569	1,774,450
Departmental Revenue	1,760,579	950,000	750,000	900,000
Fund Balance		1,057,019		874,450
Budgeted Staffing		7.0		7.0

### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY

### 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice  
 DEPARTMENT: District Attorney  
 FUND: Hazard Waste Awards

BUDGET UNIT: SBI DAT  
 FUNCTION: Public Safety  
 ACTIVITY: Special Prosecutions

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<b>Appropriation</b>								
Salaries and Benefits	688,249	670,133	57,447	-	-	727,580	39,191	766,771
Services and Supplies	93,810	116,999	-	-	-	116,999	(22,569)	94,430
Transfers	150,510	153,109	-	-	-	153,109	45,425	198,534
Contingencies	-	1,066,778	-	-	-	1,066,778	(352,063)	714,715
Total Appropriation	932,569	2,007,019	57,447	-	-	2,064,466	(290,016)	1,774,450
<b>Departmental Revenue</b>								
Fines and Forfeitures	750,000	950,000	-	-	-	950,000	(50,000)	900,000
Total Revenue	750,000	950,000	-	-	-	950,000	(50,000)	900,000
Fund Balance		1,057,019	57,447	-	-	1,114,466	(240,016)	874,450
Budgeted Staffing		7.0	-	-	-	7.0	-	7.0

DEPARTMENT: District Attorney  
 FUND: Hazard Waste Awards  
 BUDGET UNIT: SBI DAT

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
<b>2003-04 FINAL BUDGET</b>	<b>7.0</b>	<b>2,007,019</b>	<b>950,000</b>	<b>1,057,019</b>
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	57,447	-	57,447
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>57,447</b>	<b>-</b>	<b>57,447</b>
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Impacts Due to State Budget Cuts</b>				
	-	-	-	-
<b>TOTAL BASE BUDGET</b>	<b>7.0</b>	<b>2,064,466</b>	<b>950,000</b>	<b>1,114,466</b>
<b>Department Recommended Funded Adjustments</b>	<b>-</b>	<b>(290,016)</b>	<b>(50,000)</b>	<b>(240,016)</b>
<b>TOTAL 2004-05 PROPOSED BUDGET</b>	<b>7.0</b>	<b>1,774,450</b>	<b>900,000</b>	<b>874,450</b>



## SCHEDULE C

DEPARTMENT: District Attorney  
 FUND: Hazard Waste Awards  
 BUDGET UNIT: SBI DAT

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Salaries/benefits increase Increase for call back/overtime based on historical trends	-	39,191	-	39,191
2. Reduction in operating expenses Cost savings measures have resulted in lower operating expense costs.	-	(22,569)	-	(22,569)
3. Transfers increase Increase for continued training, publications, equipment, etc.	-	45,425	-	45,425
4. Contingencies Reduced based on current collections projected to be lower than anticipated and need to utilize contingencies to cover costs.	-	(352,063)	-	(352,063)
5. Revenue Reduced based on current revenue trend.	-	-	(50,000)	50,000
<b>Total</b>	<b>-</b>	<b>(290,016)</b>	<b>(50,000)</b>	<b>(240,016)</b>

