

## DISTRICT ATTORNEY Michael A. Ramos

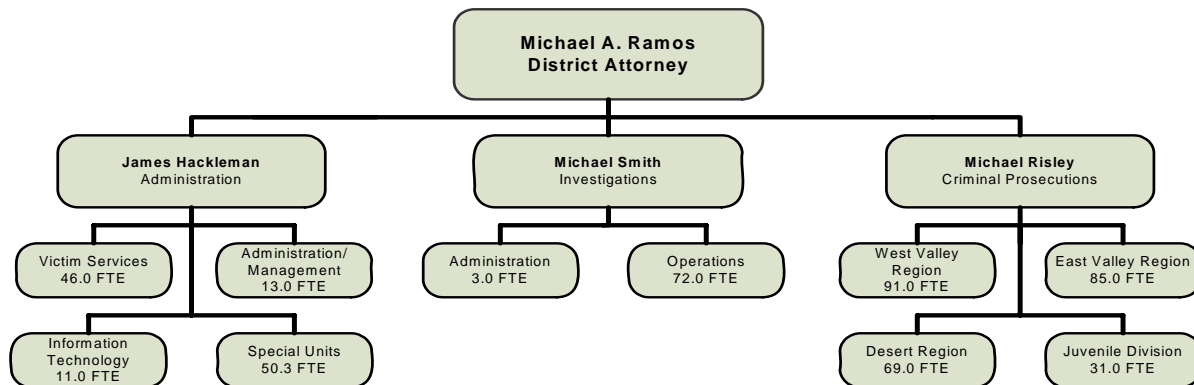
### MISSION STATEMENT

It is the mission of the San Bernardino County District Attorney's Office to represent the interests of the people in the criminal justice system, as mandated by California State law. The San Bernardino County District Attorney's Office serves the residents of San Bernardino County by: seeking the truth; protecting the innocent; holding the guilty accountable; preserving the dignity of victims and their families; and ensuring that justice is done while always maintaining the highest ethical standards.

### STRATEGIC GOALS

1. Protect the public from criminal activity by holding the guilty accountable.
2. Minimize the impact of crime upon the lives of victims, witnesses, and their families and assist them as they participate in the criminal justice system.

### ORGANIZATIONAL CHART



### SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Criminal Prosecution	49,893,712	32,087,361	17,806,351		434.0
Child Abduction	850,475	850,475			6.0
Real Estate Fraud	4,288,804	1,625,000		2,663,804	11.0
Auto Insurance Fraud	1,102,545	650,063		452,482	6.0
Workers' Compensation Insurance Fraud	1,436,860	1,121,320		315,540	8.0
State Asset Forfeitures	408,657	400,000		8,657	3.3
Specialized Prosecutions	1,291,884	806,500		485,384	7.0
Vehicle Fees-Auto Theft	1,197,938	833,500		364,438	
Federal Asset Forfeitures	156,693	27,500		129,193	
<b>TOTAL</b>	<b>60,627,568</b>	<b>38,401,719</b>	<b>17,806,351</b>	<b>4,419,498</b>	<b>475.3</b>

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history, applicable performance measures, and policy item requests.



## Criminal Prosecution

### DESCRIPTION OF MAJOR SERVICES

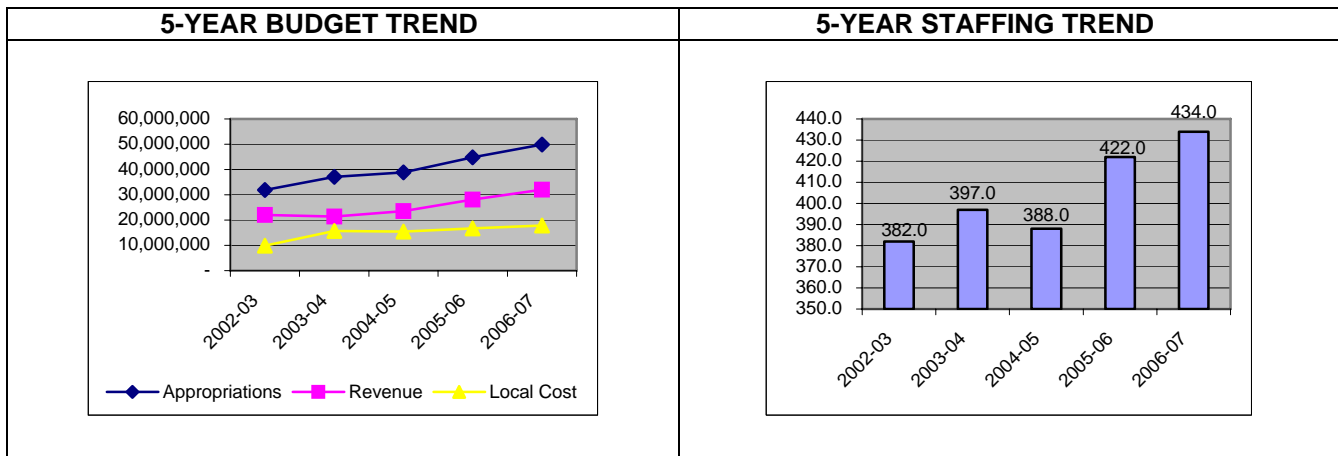
The District Attorney is the public prosecutor and has the mandated responsibility to prosecute crimes committed within the County of San Bernardino, including all city jurisdictions, pursuant to Government Code 26500. Additionally the District Attorney's Office: provides legal assistance for criminal 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.

The District Attorney also has a duty to investigate crimes: District Attorney investigators work to prepare cases for trial and initiate special criminal investigations. The office also administers several state grants and other state revenues that fund prosecutors and investigators who handle Real Estate Fraud, Auto Insurance Fraud, Workers' Compensation Fraud, and other special areas of prosecution.

The District Attorney also 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.

### BUDGET HISTORY



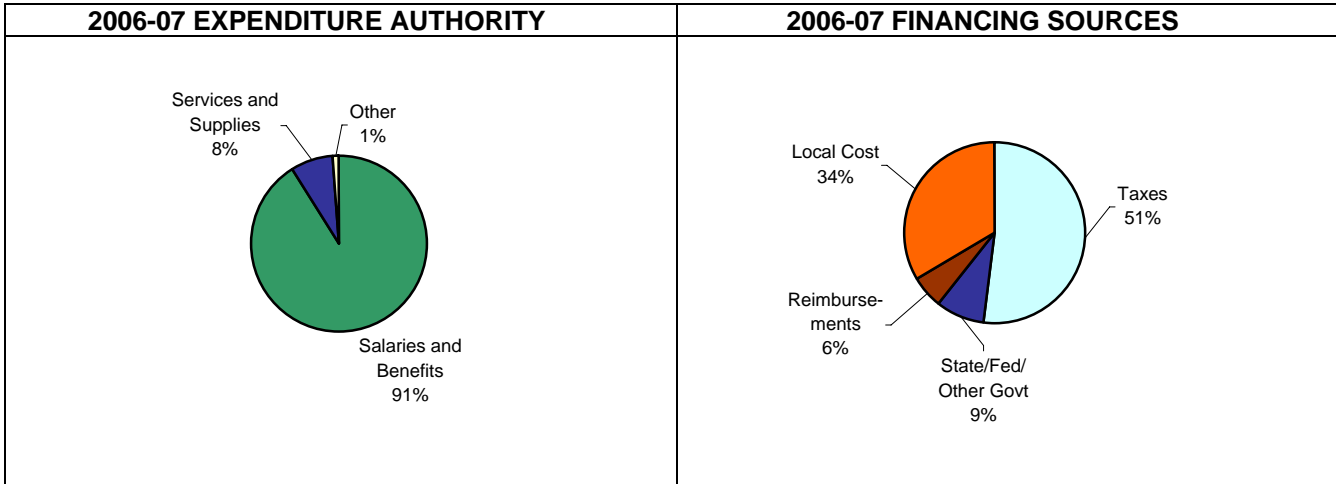
### PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	34,378,315	37,513,451	40,570,579	47,503,349	47,050,791
Departmental Revenue	20,611,900	21,640,271	23,866,801	28,278,637	28,189,708
Local Cost	13,766,415	15,873,180	16,703,778	19,224,712	18,861,083
Budgeted Staffing				432.0	

Estimated appropriation is less than modified budget due to salaries and benefits savings resulting from vacancies and computer hardware expense being less than budgeted. Estimated revenue is less than modified budget due to a slight decrease in state revenue.



**ANALYSIS OF PROPOSED BUDGET**



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

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

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	32,539,696	36,144,133	38,732,142	45,375,697	43,477,261	48,435,766	4,958,505
Services and Supplies	3,761,142	3,430,370	3,704,483	3,673,284	3,613,704	3,677,866	64,162
Central Computer	328,614	238,495	292,026	291,551	291,551	430,798	139,247
Equipment	-	-	-	-	-	8,200	8,200
Vehicles	24,174	-	97,553	97,276	-	-	-
Transfers	325,207	394,652	443,520	492,468	484,945	539,861	54,916
<b>Total Exp Authority</b>	<b>36,978,833</b>	<b>40,207,650</b>	<b>43,269,724</b>	<b>49,930,276</b>	<b>47,867,461</b>	<b>53,092,491</b>	<b>5,225,030</b>
Reimbursements	(2,600,518)	(2,694,199)	(2,699,145)	(2,879,485)	(3,013,324)	(3,198,779)	(185,455)
<b>Total Appropriation</b>	<b>34,378,315</b>	<b>37,513,451</b>	<b>40,570,579</b>	<b>47,050,791</b>	<b>44,854,137</b>	<b>49,893,712</b>	<b>5,039,575</b>
<b>Departmental Revenue</b>							
Taxes	16,496,298	17,627,500	19,950,848	24,286,674	24,157,892	27,535,392	3,377,500
Fines and Forfeitures	4,583	-	28,153	308	1,500	1,500	-
Use Of Money and Prop	16,838	-	-	-	-	-	-
State, Fed or Gov't Aid	4,089,581	3,999,598	3,706,787	3,745,672	3,837,065	4,531,019	693,954
Current Services	8,312	8,574	11,994	4,977	5,500	5,500	-
Other Revenue	(3,712)	4,599	22,914	18,129	13,950	13,950	-
Other Financing Sources	-	-	146,105	133,948	68,136	-	(68,136)
<b>Total Revenue</b>	<b>20,611,900</b>	<b>21,640,271</b>	<b>23,866,801</b>	<b>28,189,708</b>	<b>28,084,043</b>	<b>32,087,361</b>	<b>4,003,318</b>
Local Cost	13,766,415	15,873,180	16,703,778	18,861,083	16,770,094	17,806,351	1,036,257
Budgeted Staffing					422.0	434.0	12.0

In 2006-07, the department will incur increased costs in salaries and benefits due primarily to MOU and retirement cost increases combined with a mid year increase that added 10.0 full time employees (5.0 Senior Investigators and 1.0 System Forensic Technician for the Bureau of Investigation and 3.0 Deputy District Attorneys and 1.0 Senior Investigator for the Identity Theft Unit). The department is also requesting 1.0 Business Systems Analyst III and reclassification of a vacant Automated Systems Technician to a Programmer Analyst II to support the IT division; reclassification of a vacant Office Assistant II to Office Assistant III based on duties being performed; and 1.0 new Office Assistant III for support services due to increased workload.

Services and supplies are increasing due to risk management charges and inflation; central computer charges are also increasing. Equipment is increased to allow for the purchase of a high-speed scanner for the Sexually Violent Predator unit. Transfers are increased to reflect increased EHAP and rent costs. Reimbursements are increased to reflect increased employee costs for the Welfare Fraud Prosecution, Let's End Truancy, and Auto Theft Prosecution programs.



Taxes are increased as a result of the Prop 172 revenue increase; the increase represents the department's portion of the estimated Prop 172 growth of 9.1% in 2006-07, plus \$532,892 of one time funds to offset the increased salaries and benefits costs. State revenue increase is due primarily to the State reinstating reimbursement for SB 90 mandated programs. The increase is offset slightly by minor grant reductions and changes in grant programs that have shifted from state to federally funded. Other financing sources are reduced due to the removal of one-time costs for the Gang Unit.

PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Average number of days between felony case filing and disposition.		100
% Increase over prior fiscal year of cases where victim services are provided		10%

POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2006-07 Performance Measurement
1	<b>Special Units Management Staff</b> 1.0 Chief Deputy DA and 1.0 Supervising Office Specialist to manage large number of staff in special units off-site location.	2.0	299,942	-	299,942	
						<i>Proposed Performance Measure: Increase the number of Special Units' filings.</i>
						4%
2	<b>Increase Support Staff</b> 6.0 Office Assistant III's to meet demand of increasing caseloads, new attorney staff and changes in law resulting in additional duties (i.e. PC 964).	7.0	323,657	-	323,657	
						<i>Proposed Performance Measure: Increase efficiency in case processing resulting in increased cases entered.</i>
						2%
3	<b>Victim Services Staffing Increase</b> Increase Victim Services staff by 1.0 Program Coordinator/Manager and 1 Office Assistant III for the Children's Assessment Center.	2.0	133,716	-	133,716	
						<i>Proposed Performance Measure: Serve more victims in felony cases and process more cases at the Center.</i>
						5%
4	<b>Subpoena Service Unit</b> Create subpoena service unit made up of 6.0 Investigative Technicians to relieve higher paid investigators of function. Add one Witness Coordinator to the Fontana office.	7.0	433,268	-	433,268	
						<i>Proposed Performance Measure: Free investigative resources of subpoena service function to accommodate additional requests for investigation.</i>
						5%
5	<b>Expand Lifer Prison Parole Unit</b> The Governor is increasing the number of parole boards in the state. 1.0 additional deputy district attorney is requested to attend parole hearings and represent the victims and People of the State of California.	1.0	178,644	-	178,644	
						<i>Proposed Performance Measure: Increase the number of hearings where DA appears on behalf of the victim.</i>
						50%
	<b>Total</b>	<b>19.0</b>	<b>1,369,227</b>	<b>-</b>	<b>1,369,227</b>	

