

026 - DISTRICT ATTORNEY - PUBLIC ADMINISTRATOR

<http://orangecountyda.org/>

Operational Summary

Mission:

The Mission of the Office of the Orange County District Attorney is to enhance public safety and welfare and to protect and respect crime victims and to create security in the community through vigorous enforcement of criminal and civil laws in a just, honest, efficient and ethical manner.

At a Glance:

Total FY 2019-2020 Current Modified Budget:	168,797,386
Total FY 2019-2020 Actual Expenditure + Encumbrance:	161,711,927
Total Final FY 2020-2021:	166,624,429
Percent of County General Fund:	4.07%
Total Employees:	842.00

Strategic Goals:

- The Office of the Orange County District Attorney (OCDA) represents the People of the State of California in the criminal justice system. Performing this duty requires initiating and prosecuting allegations of criminal offenses and representing the People in some civil cases. Prosecuting those engaging in criminal conduct to ensure justice for the crime victims, their families and the community at large is essential to maintaining public safety.

Key Outcome Indicators:

Performance Measure	2019 Business Plan Results	2020 Business Plan Target	How are we doing?
FELONY CONVICTION RATE What: The conviction rate measures the percentage of filed adult felony cases resulting in conviction. Why: Measures the Office's ability to effectively represent the People of the State of California.	Adult felony conviction rate of 90%.	To meet or exceed 90% adult felony conviction rate.	The Office has maintained an excellent conviction rate.
BRANCH COURT CASE FILING RATE What: Measures number of cases submitted for filing at the branch courts. Why: Reduction in cases filed would reflect a decrease in crime.	61,000 new cases filed.	File fewer than 60,000 cases.	The Office continues its efforts to lower crime, thereby reducing case filings.
GRIP SCHOOL PARTICIPATION What: Measures number of schools participating in the GRIP program. Why: OC GRIP identifies at risk youth and aims to prevent minors from joining gangs.	Increased school partners from 60 to 65.	Increase school partners through outreach efforts.	The Office continues to improve school participation.
GANG INJUNCTION PARTICIPATION What: Measures number of active gang injunctions in Orange County. Why: The civil gang injunctions prevent gang members from terrorizing communities.	13 active gang injunctions in effect.	Evaluate and increase number of gang injunctions as needed.	The Office continues to protect communities from gang violence.

Key Outcome Indicators: (Continued)

Performance Measure	2019 Business Plan	2020 Business Plan	How are we doing?
	Results	Target	
COLD-HIT DNA FILING What: Measures the number of cold-hit DNA cases reviewed, filed, and prosecuted by the Sexual Assault Unit. Why: Measures cold case related workload, which has been dramatically increasing in recent years.	N/A	N/A	This is a new performance measure for FY 2020-21.
HOMICIDE CASELOAD What: Measures number of cases assigned to the Homicide Unit. Why: Measures the workload of the Homicide Unit.	31 cases assigned, 20 of which were vehicular homicides.	Reasonable caseload would be 10-12 cases.	The Office is in need of additional prosecutors, investigators, and support staff to handle the increasing caseloads in a timely manner.
HUMAN TRAFFICKING CASELOAD What: Measures number of cases assigned to the Human Trafficking Unit. Why: Measures the workload of the Human Trafficking Unit.	23 cases assigned.	Reasonable caseload would be 20 cases.	The Office is in need of additional staff to handle cases.
FAMILY PROTECTION CASELOAD What: Measures number of cases assigned to the Family Protection Unit. Why: Measures the workload of the Family Protection Unit.	27 cases assigned.	Reasonable caseload would be 25 cases.	The Office is in need of additional staff to handle cases.

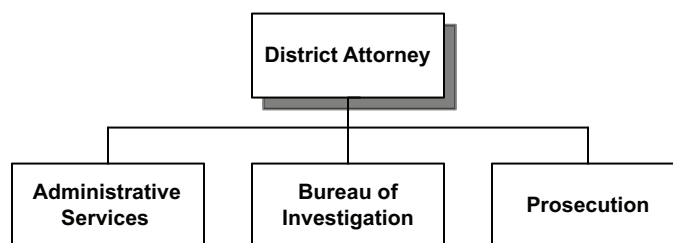
FY 2019-20 Key Project Accomplishments:

- In 2019, the OCDA reviewed over 63,000 misdemeanor cases and 16,000 felony cases presented by police agencies for criminal filing. This team of prosecutors also continued to actively engage in the collaborative courts offered throughout the county, offering diversion and rehabilitation programs to thousands of individuals charged with criminal violations.
- The OCDA successfully participated in various collaborative court initiatives and effectively implemented practices and procedures to address newly created statewide mental health diversion proceedings.
- The OCDA has continued its efforts with the Orange County Gang Reduction and Intervention Partnership (GRIP) which identifies at-risk youth and aims to prevent minors from joining a criminal street gang. GRIP is operating in 16 cities and 65 schools throughout Orange County and is run by the OCDA, OC Probation Department, OC Sheriff-Coroner Department, and various local law enforcement agencies. The OCDA has also continued to maintain and operate 13 gang injunctions and review potential additional gang areas for inclusion.
- The department continues to recognize the importance of solving and prosecuting Family Protection and Human Trafficking cases which includes child abductions. The OCDA has a dedicated team of prosecutors and investigators exclusively working on these cases. During FY 2019-20, 20 children were located and reunified with their custodial parents. The OCDA also has a dedicated, specially trained prosecutor for Child Abuse and Elder Abuse cases to effectively prosecute cases for these vulnerable victims. In addition, the OCDA's Family Protection attorneys actively train and educate law enforcement, victim advocates and shelter personnel on Domestic Violence and the law.
- The OCDA continues to recognize the importance of solving and prosecuting cold case murders. A leading example is the case of People v. DeAngelo, aka the Golden State Killer, wherein Orange County is one of five jurisdictions participating in the prosecution. All Homicide Unit prosecutors work with law enforcement agencies in their efforts to evaluate and solve cold cases. This responsibility is in addition to the prosecutors' duties of filing and prosecuting new cases. A prosecutor is also assigned to the Elder Death Team and the Child Death Team, which are multi-jurisdictional platforms to exchange information on these unique and serious cases. The OCDA Homicide Unit has been proactive in training county agencies on best practices in vehicular homicide investigations. Additionally, the Science and Technology Unit continues to use

cutting edge technology to assist law enforcement agencies in identifying suspects in current and cold cases through the use of familial DNA searching, Rapid DNA technology, and the recent creation of an Investigative Genetic Genealogy team.

- The OCDA has continued to have a significant impact on the community at large by reducing gang crime due to the vertical prosecution model, in addition to maintaining the Tri-Agency Resource Gang Enforcement Team (TARGET) focused teams. The Office had a substantial effect on disrupting the flow of drugs through Orange County and resulting in sizeable amounts of drugs being taken off the streets.
- The Sexual Assault Kit Initiative Grant (SAKI) continues to drastically reduce the number of previously untested sexual assault kits (SAKS) throughout Orange County. To date, in collaboration with the Orange County Crime Lab (OCCL), Forensic Nurse Services and all 22 law enforcement agencies in Orange County, the OCDA has conducted an extensive inventory of all untested SAKS throughout the County and begun an aggressive program of testing which has included outsourcing a portion of the SAKS in order to expedite the testing. During this process, the OCDA has reviewed thousands of accompanying police reports relating to those SAKS and prioritized those cases for DNA testing. In conjunction with the SAKI Grant, the OCDA has put additional steps into place to prevent a backlog of SAKS in the future.
- In 2019, the OCDA, in collaboration with the FBI, OCSD and OCCL filed the case of People v. Kevin Konther. This case involves the use of cutting-edge genetic genealogy combined with investigative techniques and solved the violent sexual assault of a 9 year old victim from 1995, as well as a violent rape from 1998 and a molestation of a 12 year old that occurred in 2002.
- Due to advances in DNA technology, a legislative change codified under Penal Code 680 et seq., as well as the SAKI Grant undertaking by the OCDA, the amount of cold-hit DNA cases that are referred to the Sexual Assault Unit (SAU) has increased exponentially placing a significant workload increase on prosecutors as well as DA investigators who frequently are required to conduct follow-up investigation on violent sexual assault crimes that are sometimes over 20 years old. The Office is in need of both attorney staffing, as well as Investigative staff to cope with the dramatic increase in cold-hit DNA case numbers.

Organizational Summary



Administrative Services - Administrative Services is comprised of five units including Budget, Financial Services, Human Resources, IT, and Operations. These units administer the \$166 million budget to provide services and support to the prosecution and investigative units. The Administrative Services Division provides a myriad of support services including: accounting, budgeting, facility management, human resource services, Information Technology, purchasing, and research.

Bureau Of Investigation - The Bureau is the largest investigative law enforcement agency in the County. It consists of sworn and non-sworn personnel who are responsible for providing trial support service to aid the prosecutors along with providing specialized investigations of criminal and civil violations. The Bureau conducts additional investigations on filed cases as well as interviewing witnesses, serving subpoenas and collecting additional evidence or documentation for each case. The investigators work with Deputy District Attorneys and law enforcement partners to ensure the criminal complaints allege the appropriate charges against the appropriate defendants and the cases are

prepared for trial. The Bureau also conducts investigations from the ground-up in all classifications of fraud, including consumer and environmental fraud, insurance fraud, major fraud and welfare fraud. The Bureau is tasked with investigating officer-involved shootings, political corruption and officer misconduct. The Bureau of Investigation additionally operates nine specialized investigative units, which include the AB 109 Task Force, Cold Case Homicide Task Force, Sober Living Task Force, DNA Investigation Unit and the Environmental/Consumer Fraud Unit. The investigators in the Bureau are always available to assist and advise other county law enforcement agencies with complex investigations.

Prosecution - Prosecution operations are divided into the following four areas:

- Operations I consists of the Branch Court Units and the Felony Panel.

The Branch Court Unit prosecutes adult misdemeanor crimes in each of the four Justice Centers (Central Justice Center, Harbor Justice Center-Newport Beach, North Justice Center, and West Justice Center). In addition to misdemeanor prosecution, each of the four adult Justice Centers includes a Felony Charging Unit.

The Felony Charging Unit reviews all felony cases presented by police agencies to the Justice Centers for filing consideration and handles all aspects of any resultant prosecution of those matters from filing through preliminary hearing. The Felony Panel Unit is responsible for the prosecution of any felony information or indictment not assigned to a vertical unit.

- Operations II consists of the Writs & Appeals Unit, the Professional Responsibility & Training Unit, the Special Operations Unit, and the Conviction Integrity Unit.

The Writs & Appeals Unit is responsible for handling major motion litigation on behalf of the OCDA, litigating all writs and appeals handled by the OCDA, and acting as a legal advisor to the prosecutors of the office. This Unit conducts over 700 pretrial motions and writs and appeals annually; acts as a legal advisor to prosecutors by responding to over 1,500 requests for legal opinions and assistance annually.

The Professional Responsibility & Training Unit is responsible for developing and administering various training curricula for the benefit of the OCDA staff and outside law enforcement agencies through live instructional events and regular educational publications.

The Special Operations Unit is responsible for engaging in post-conviction litigation on behalf of the OCDA as a result of legal mandates providing conviction and sentencing review processes on the basis of changes in the law.

The Conviction Integrity Unit is responsible for investigating claims of factual innocence, performing post-conviction review of various matters and developing and forwarding best practices in the investigation and prosecution of offenses to mitigate the risk of wrongful conviction.

- Operations III consists of the Gang/Target/Major Narcotics Unit, the GRIP Unit, the Juvenile Justice Center Unit, the Major Fraud/Consumer/Environmental Fraud Unit and the Insurance Fraud Unit.

The Gang/Target/Major Narcotics Unit prosecutes crimes committed by gang members, including serious and violent crimes, such as murder, attempted murder, carjacking, kidnapping, in addition to other crimes gang members engage in such as weapon offenses, vandalism, narcotic sales, and car theft, to name a few. The Unit works with local police departments and probation officers in identifying the most active and hardcore gang members and preventing them from committing further acts of violence in the community.

The Major Narcotics section prosecutes major narcotic traffickers and illegal drug manufacturers. Additionally, the Unit handles the distribution of forfeiture proceedings from illegal trade. The Unit also handles requests for U-Visa consideration.

The GRIP Unit is a gang crime prevention initiative that aims to prevent juveniles from joining criminal gangs and being victims of or participants in gang crimes. The Gang Injunction program keeps the community safe by curtailing nuisance activity by violent gang members in the safety zone.

The Juvenile Justice Center Unit prosecutes felony and misdemeanor juvenile petitions in the Lamoreaux (Juvenile) Justice Center.

The Major Fraud/Consumer/Environmental Fraud Unit prosecutes real estate fraud, high tech crime, identity theft, and high-dollar fraud crimes and includes the White Collar Crime Prosecution Team. The Unit also prosecutes complex cases involving environmental

crimes as well as companies and individuals that engage in fraudulent or unlawful business practices affecting large groups of people.

The Insurance Fraud Unit prosecutes workers' compensation fraud, auto insurance fraud, and medical and disability fraud crimes. Additionally, this unit prosecutes cases arising out of the Office's Orange County Auto Theft Task Force (OCATT), primarily auto theft rings.

- Operations IV consists of the Science & Technology Unit, the Family Protection/Human Trafficking Unit, the Homicide Unit, the Sexual Assault Unit and the Special Prosecutions Unit.

The Science & Technology Unit is committed to advancing public safety through the innovative application of advanced, cutting edge science and technology.

The Family Protection/Human Trafficking Unit prosecutes violent assaults and attempted murders in domestic settings, child abuse, child abduction, stalking, elder abuse and other felony domestic violence cases. The

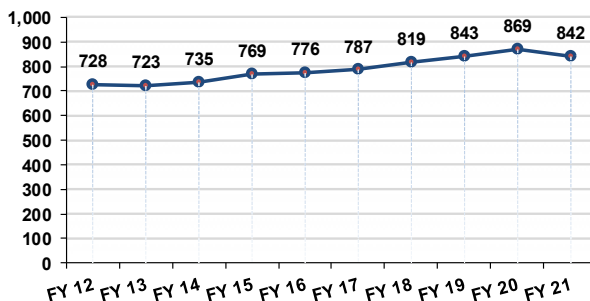
Unit also prosecutes perpetrators who sexually exploit and traffic women and underage girls for financial gain, including pimps, panders and human traffickers.

The Homicide Unit prosecutes non-gang related homicides, including those involving special circumstances that implicate the death penalty. The Homicide Unit also prosecutes felony vehicular homicides, including Watson murders.

The Sexual Assault Unit prosecutes rapists, sexually violent predators, child molesters and other violent sexual assaults as well as a significant number of "cold-hit" DNA cases.

The Special Prosecutions Unit prosecutes a variety of specialized felonies (arson, hate crimes, political corruption, and high profile cases). Additionally, the Special Prosecutions Unit handles officer involved shootings and custodial death cases, Brady related issues, the Grand Jury, extraditions, crimes against police officers, crimes committed by police officers, Public Records Act requests, and parole hearings.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- During the FY 2020-21 budget process, 27 vacant positions were deleted per CEO recommendation.
- In FY 2019-20, 16 positions were added to handle increased workloads due to legislative changes and to support prosecutions and investigations and 3 positions were added for AB 109 Task Force. In addition, 1 position was deleted in accordance with the County's Vacant Position Policy.
- In FY 2018-19, 9 positions were added during the year for the OCDA's IT modernization, to meet increased requirements for the misdemeanor discovery process in the branch courts, to support felony panel prosecutions, and to handle increased workload for the Workers Compensation insurance grant. In addition, 1 position was deleted in accordance with the County's Vacant Position Policy.
- During the FY 2018-19 budget process, 7 positions were added for the OCDA's IT modernization and 4 positions to meet increased requirements for the misdemeanor discovery process in the branch courts and to support felony panel prosecutions.

- In FY 2017-18, 13 positions were added to handle increased demands of Information Technology Unit and Motor Vehicle Theft Task Force, and to investigate and prosecute frauds at the Sober Living facilities in the county.
- In FY 2016-17, 32 positions were added to handle increased current administrative and legal workload demands and further projected increases resulting from growing evidentiary and discovery requirements.
- In FY 2015-16, 11 positions were added to comply with the Peace Officers and Supervising Peace Officers and the County General Unit MOUs' definition of extra help employee and to address the continuing workload demands in the Bureau of Investigation and Facilities Operations Units.
- In FY 2014-15, 7 positions were added to address increased workload demands and the State-funded Workers' Compensation Insurance Fraud program.
- During the FY 2014-15 budget process, 3 positions were added to address increased workload demands and for the State-funded In-Home Supportive Services Program, 10 positions were added for increased workloads in Branch Courts and Violent Crimes Units.
- In FY 2013-14, 9 positions were added for the State funded Disability & Healthcare Insurance Fraud Program; 8 positions were transferred from Funds 116 and 122 as a result of Board-approved consolidation of the District Attorney's budgeted positions; and 4 positions were added to handle increased CalWORKs cases.
- In FY 2012-13, 7 positions were added to address increased workload in the Special Prosecutions and Special Assignments Units; 4 positions were added to handle the increase in Post Release Community Supervision (PRCS) resulting from the amended AB 109 program requirements; and 1 position was added for the final implementation phase of the amended AB 109 program requirements.
- In FY 2011-12, 5 positions were deleted as a result of the Vehicle License Fee countywide budget reduction.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Effective prosecution supports the County's strategic objectives of:

- 1) Promoting a Healthy Community;
- 2) Building for the Future of our Community; and
- 3) Protecting our Community.

Attaining these objectives requires, first and foremost, a safe community. Clearly, prosecuting those who commit criminal acts upon residents or visitors, as well as individuals who violate environmental protection laws is critical to ensuring community safety today and for generations to come. Moreover, the work performed by the OCDA is essential to the County's mission of:

Making Orange County a safe, healthy, and fulfilling place to live, work and play, today and for generations to come, by providing outstanding, cost-effective regional public services.

The People of the State of California, in particular the residents of Orange County, rely on the OCDA to bring those engaging in criminal activities to justice.

Changes Included in the Base Budget:

To meet the FY 2020-21 NCC limit, the OCDA submitted a Reduce Level of Service Augmentation of \$15 million, which may have impacted the department's ability to fund positions including Deputy District Attorneys and Investigators. In order to maintain current level of service, the OCDA requested full restoration of the \$15 million in appropriations and Net County Cost, of which the Budget includes \$7 million. The operations of the OCDA are integrated and interdependent and are vital to upholding public safety, effectively represent the People of the State of California and provide Orange County residents and visitors with a safe community.

The COVID-19 pandemic significantly impacted daily operations. Included in the FY 2020-21 budget is approximately \$3.7 million in appropriations and revenues for payroll expenses.

Approved Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	PB Req. Code
Restore Appropriations and Net County Cost to Maintain Current Level of Service Amount:\$ 7,025,253	Restore \$7M in appropriations and funding to effectively and efficiently prosecute crime.	Restore funding to ensure adequate staffing to sustain core mandated functions.	21033
Reinstate \$1.2M in Appropriations and Net County Cost for Equipment Deferred in the Recommended Base Budget Amount:\$ 1,205,425	Reinstate \$1.2M in appropriations and Net County Cost for the purchase of equipment in order to meet operational objectives and continue providing current level of service.	Ensure operations function smoothly and efficiently and align with the goal of enhancing public safety and welfare through enforcement of criminal and civil laws.	21594

Final Budget History:

Sources and Uses	FY 2018-2019 ⁽¹⁾ Actual Exp/Rev	FY 2019-2020 Budget	FY 2019-2020 Actual Exp/Rev ⁽¹⁾	FY 2020-2021 Final Budget	Change from FY 2019-2020 Budget	
		As of 6/30/20	As of 6/30/20		Amount	Percent
Total Positions	851	842	842	842	0	0.0
Total Revenues	86,709,394	95,169,087	88,562,531	86,829,014	(8,340,073)	(8.8)
Total Expenditures/Encumbrances	148,743,897	168,797,386	161,711,927	166,624,429	(2,172,957)	(1.3)
Net County Cost	62,034,503	73,628,299	73,149,396	79,795,415	6,167,116	8.4

(1) Prior year encumbrances and expenditures are included in Budget Control 100 - County General Fund-Level Transactions.

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: District Attorney - Public Administrator in the Appendix on page A36

Highlights and Key Trends:

- As a result of a series of recent legislative enactments, the OCDA has also become responsible for a new and broad class of post-conviction litigation that did not exist in years past. This new criminal justice litigation supplements, as opposed to substitutes, existing work.
- To avoid significant increases to the base budget, the OCDA continues cost cutting measures by deferring and reducing expenses in services, supplies, and equipment, and eliminating non-essential travel and training.
- Digital evidentiary and discovery requirements continue to challenge the department, specifically, the Science and Technology unit, to ensure sufficient resources are available.

Budget Units Under Department Control:

No.	Agency Name	Administrative Services	Bureau Of Investigation	Prosecution	Total
026	District Attorney - Public Administrator	32,219,380	49,804,119	84,600,930	166,624,429
029	Public Administrator	0	0	3,804,240	3,804,240
116	Narcotic Forfeiture and Seizure	0	0	553,991	553,991
122	Motor Vehicle Theft Task Force	0	0	3,580,726	3,580,726
12G	Real Estate Prosecution Fund	0	0	1,610,000	1,610,000
12H	Proposition 64 - Consumer Protection	0	0	5,180,118	5,180,118
14H	District Attorney's Supp Law Enforcement Svcs	0	0	1,424,698	1,424,698
Total		32,219,380	49,804,119	100,754,703	182,778,202

026 - District Attorney - Public Administrator

Summary of Final Budget by Revenue and Expense Category:

	FY 2018-2019 ⁽¹⁾		FY 2019-2020	FY 2019-2020	Change from FY 2019-2020		
		Budget	Actual Exp/Rev ⁽¹⁾	FY 2020-2021	Budget		
Revenues/Appropriations	Actual Exp/Rev	As of 6/30/20	As of 6/30/20	Final Budget	Amount	Percent	
Fines, Forfeitures & Penalties	\$ 309,592	\$ 113,359	\$ 215,859	\$ 194,421	\$ 81,062	71.5%	
Intergovernmental Revenues	78,132,778	81,909,125	81,211,986	71,746,827	(10,162,298)	(12.4)	
Charges For Services	3,397,007	2,171,317	2,436,583	2,544,506	373,189	17.2	
Miscellaneous Revenues	16,134	0	2,289	0	0	0.0	
Other Financing Sources	4,853,882	10,975,286	4,695,813	12,343,260	1,367,974	12.5	
Total Revenues	86,709,394	95,169,087	88,562,531	86,829,014	(8,340,073)	(8.8)	
Salaries & Benefits	137,313,156	149,596,171	144,090,399	149,946,137	349,966	0.2	
Services & Supplies	15,979,308	21,057,943	20,581,483	21,020,229	(37,714)	(0.2)	
Other Charges	2,139,320	2,205,720	2,205,720	1,986,211	(219,509)	(9.9)	
Equipment	753,722	2,501,000	2,033,025	1,244,037	(1,256,963)	(50.3)	
Intangible Assets-Amortizable	0	500,000	203,284	0	(500,000)	(100.0)	
Other Financing Uses	453,029	1,064,380	1,054,980	0	(1,064,380)	(100.0)	
Intrafund Transfers	(7,894,639)	(8,127,828)	(8,456,964)	(7,572,185)	555,643	(6.8)	
Total Requirements	148,743,897	168,797,386	161,711,927	166,624,429	(2,172,957)	(1.3)	
Net County Cost	\$ 62,034,503	\$ 73,628,299	\$ 73,149,396	\$ 79,795,415	\$ 6,167,116	8.4%	

(1) Prior year encumbrances and expenditures are included in Budget Control 100 - County General Fund-Level Transactions.

Columns may not total correctly due to rounding.

Final Budget Summary of Administrative Services:

Revenues/Appropriations	FY 2018-2019 ⁽¹⁾		FY 2019-2020		FY 2019-2020		FY 2020-2021		Change from FY 2019-2020	
	Actual Exp/Rev		Budget		Actual Exp/Rev ⁽¹⁾		Final Budget		Budget	
			As of 6/30/20		As of 6/30/20				Amount	Percent
Intergovernmental Revenues	\$ 21,651,858		\$ 22,110,505		\$ 20,804,311		\$ 17,495,934		\$ (4,614,571)	(20.9)%
Charges For Services	73,726		88,945		69,211		176,069		87,124	98.0
Miscellaneous Revenues	6,738		0		1,829		0		0	0.0
Other Financing Sources	169,285		1,552,384		246,260		974,665		(577,719)	(37.2)
Total Revenues	21,901,606		23,751,834		21,121,612		18,646,668		(5,105,166)	(21.5)
Salaries & Benefits	17,042,968		20,251,514		17,975,866		18,508,328		(1,743,186)	(8.6)
Services & Supplies	9,062,396		11,186,823		11,987,208		11,223,507		36,684	0.3
Other Charges	2,130,720		2,130,720		2,130,720		1,986,211		(144,509)	(6.8)
Equipment	731,346		2,271,000		1,806,213		1,191,000		(1,080,000)	(47.6)
Intangible Assets-Amortizable	0		500,000		203,284		0		(500,000)	(100.0)
Other Financing Uses	368,233		938,057		938,056		0		(938,057)	(100.0)
Intrafund Transfers	(1,496,375)		(2,027,309)		(1,737,899)		(689,666)		1,337,643	(66.0)
Total Requirements	27,839,287		35,250,805		33,303,447		32,219,380		(3,031,425)	(8.6)
Net County Cost	\$ 5,937,681		\$ 11,498,971		\$ 12,181,835		\$ 13,572,712		\$ 2,073,741	18.0%

Final Budget Summary of Bureau Of Investigation:

Revenues/Appropriations	FY 2018-2019 ⁽¹⁾		FY 2019-2020		FY 2019-2020		FY 2020-2021		Change from FY 2019-2020	
	Actual Exp/Rev		Budget		Actual Exp/Rev ⁽¹⁾		Final Budget		Budget	
			As of 6/30/20		As of 6/30/20				Amount	Percent
Intergovernmental Revenues	\$ 23,018,840		\$ 24,050,587		\$ 22,645,640		\$ 20,295,224		\$ (3,755,363)	(15.6)%
Charges For Services	844,565		583,493		568,296		506,012		(77,481)	(13.3)
Miscellaneous Revenues	8,472		0		323		0		0	0.0
Other Financing Sources	468,550		1,501,985		766,752		1,013,487		(488,498)	(32.5)
Total Revenues	24,340,427		26,136,065		23,981,012		21,814,723		(4,321,342)	(16.5)
Salaries & Benefits	51,010,980		54,601,371		53,504,043		53,614,860		(986,511)	(1.8)
Services & Supplies	2,469,701		3,127,020		3,278,775		2,880,976		(246,044)	(7.9)
Equipment	12,283		230,000		226,812		14,425		(215,575)	(93.7)
Other Financing Uses	84,796		126,323		116,924		0		(126,323)	(100.0)
Intrafund Transfers	(5,941,144)		(5,671,615)		(6,285,889)		(6,706,142)		(1,034,527)	18.2
Total Requirements	47,636,616		52,413,099		50,840,664		49,804,119		(2,608,980)	(5.0)
Net County Cost	\$ 23,296,190		\$ 26,277,034		\$ 26,859,653		\$ 27,989,396		\$ 1,712,362	6.5%

Final Budget Summary of Prosecution:

Revenues/Appropriations	FY 2018-2019 ⁽¹⁾	FY 2019-2020	FY 2019-2020	FY 2020-2021	Change from FY 2019-2020	
	Actual Exp/Rev	Budget As of 6/30/20	Actual Exp/Rev ⁽¹⁾ As of 6/30/20		Budget Amount	Percent
Fines, Forfeitures & Penalties	\$ 309,592	\$ 113,359	\$ 215,859	\$ 194,421	\$ 81,062	71.5%
Intergovernmental Revenues	33,462,080	35,748,033	37,762,035	33,955,669	(1,792,364)	(5.0)
Charges For Services	2,478,717	1,498,879	1,799,076	1,862,425	363,546	24.3
Miscellaneous Revenues	924	0	137	0	0	0.0
Other Financing Sources	4,216,047	7,920,917	3,682,801	10,355,108	2,434,191	30.7
Total Revenues	40,467,361	45,281,188	43,459,907	46,367,623	1,086,435	2.4
Salaries & Benefits	69,259,208	74,743,286	72,610,490	77,822,949	3,079,663	4.1
Services & Supplies	4,447,212	6,744,100	5,315,501	6,915,746	171,646	2.5
Other Charges	8,600	75,000	75,000	0	(75,000)	(100.0)
Equipment	10,093	0	0	38,612	38,612	0.0
Intrafund Transfers	(457,119)	(428,904)	(433,175)	(176,377)	252,527	(58.9)
Total Requirements	73,267,994	81,133,482	77,567,815	84,600,930	3,467,448	4.3
Net County Cost	\$ 32,800,632	\$ 35,852,294	\$ 34,107,908	\$ 38,233,307	\$ 2,381,013	6.6%