

District Attorney's Budget

Proposed Budget 09/10

June 10, 2009

Deficit

- April 2009 \$20.8 million
- May 2009 \$13.1 million
- June 2009 \$ 1.7 million

Recap of Reductions

May 13 - \$7,661,846

■ Mgmt COLA/Furlough/CMJC	\$1,303,847
■ Vacation payout	\$ 22,050
■ Positions frozen for 08/09	\$1,304,813
■ Vacancies during 08/09	\$3,831,136
■ Asset Forfeiture	\$ 200,000
■ Southwest Border funds	\$ 400,000
■ Copiers/Transcripts	\$ 100,000
■ OTS grant	\$ 500,000

Recap of Additions

May 13

- Remove Salary Savings
[Deleting positions] \$1,120,140

Recap of May 13

■ Shortfall	\$19,693,989
■ Deficit Additions	\$ 1,120,140
■ Deficit Reductions	\$ 7,661,846
■ May 13 Deficit	\$13,152,283

Unavoidable Budget Increases *After May 13*

- Rancho Community
Prosecution contract cancelled \$100,000
- Insurance Fraud grant reduced \$182,000
- Total unavoidable increases \$282,000

Deficit Decreases *after* May 13

■ CEO recommendation	\$4,544,558
■ SB 90 projections	\$1,455,442
■ Atty COLA & furlough	\$1,804,971
■ Victim Witness funds	\$ 500,000
■ Consumer & Environ. trust funds	\$1,388,139
■ Est. increased carryover	\$ 700,000

Additional Deficit Reductions

■ Pending Consumer Cases Settlements	\$ 675,000
■ Possible Process Serving Revenue	\$ 200,000
■ Poss.IHSS [\$259,000]	\$ 420,000
■ Layoffs [18]	<u>\$1,746,173</u>
■ Total	\$13,152,283

18 Layoffs to Eliminate Deficit

- Criminal Investigators 5
- Criminalist 1
- Investigative Assistants 2
- IT Analyst 1
- Legal Secretary 2
- Office Assistant 1
- Paralegal 2
- Personnel Specialist 1
- Secretary 1
- Victim Advocates 2

Position Changes from 7/1/08 to 7/1/09

- 484.6 Total Positions July 1, 2008
 - ◆ 83.7 Special Funded
 - ◆ 400.9 General Funded
- *30 General Fund Positions Unfunded*
- *13 General Fund Positions Deleted*
- *18 Layoffs*
- *423.6 Total Positions Left*
 - ◆ 82.1 Special Funded
 - ◆ 341.5 General Funded – 15% reduction

Impact on Prosecutions

- 6 Attorney Supervisor Positions – Unfunded
- 12 LRA Positions – Unfunded
- 16 Legal Student Interns – Eliminated
- 8 Medical Leaves

- No prosecution units eliminated
- All non-special funds reduced in size
- Reviewing our filing standards

Proposed Budget

■ May 13 deficit	\$13,152,283
■ Unavoidable increases	\$ 282,000
■ June 10 reductions	\$11,688,110
■ Layoffs	\$ 1,746,173
■ Balanced Budget	No Deficit

District Attorney's Budget

Proposed Budget 09/10

June 10, 2009