Section 8

District Attorney
2010-11 Recommended Budget: $18,434,564

2010-11 Recommended GFC: $12,329,511
2010-11 BUDGET
Source of Funds

- Revenues $4,769,516
- General Fund Contribution $12,329,511
- Operating Transfers $71,500
- Prior Fund Balance $1,293,528

Total = $18,464,055
Gap Analysis

$503,809

TOTAL ESTIMATED BUDGET GAP

$503,809 Salaries and Benefits

91% OF OUR BUDGET IS ALLOCATED TO SALARY AND BENEFITS
Potential Service Level Reductions

4 TOTAL REDUCTION IN FTEs

1. Trial Support Specialist (1 LOP)
2. Eliminate Law Enforcement data sharing expert (1 LOP)
3. Reduce staffing for Welfare Fraud (1 INV)
4. Reduce Victim/Witness Services (1 Advocate)

TOTAL FTE REDUCTION = 4
County Caseload Comparison

CDAA Survey Data 2008 - 2009

Survey Average = 260

San Diego  Marin  Yolo  Alameda  Nevada  San Luis Obispo  Butte  San Bernardino  San Mateo  Fresno  Ventura  Monterey  Santa Barbara

377
County Caseload Comparison

TODAY

Survey Average = 260

San Diego  Marin  Yolo  Alameda  Nevada  San Luis Obispo  Butte  San Bernardino  San Mateo  Fresno  Ventura  Monterey  Santa Barbara

2/22/2010
Number of Attorneys

21.2% Decline in Deputy DA's since 2007

- 2007: 52
- 2008: 50
- 2009: 49
- Current: 41

Date: 05/18/10
Increase in Crime

• 2000 – 2009 Murder and Attempted Murders \( \uparrow 588\% \)

• 2005 – 2009 Gang Crimes \( \uparrow 213\% \)

• 2005 – 2009 DUI Cases \( \uparrow 35\% \)
Prevention/Intervention

- Truancy Program
- DDAA Youth and the Law Program
- Gang Injunction
Efficiency

- Training Program
- Move towards a paperless system
- Reduce Court Appearances