District Attorney

• Total Budget
  ➢ Operating: $18.2 million
  ➢ Capital: $30,000

• General Fund Contribution
  ➢ $12.3 million (64% of total)

• Budget FTE
  ➢ 118.9
FY 2011-12 Accomplishments

- Successful case prosecution and investigation
  - First Internet Crimes Against Children case
  - First investigation of attempted purchase of a firearm by a convicted felon

- Elder Death Review Team reinstated
  - Examined cases to determine whether criminal conduct was involved

- Volunteer Attorney Externship Program
  - Provided additional resources at no expense to the County
  - 5 program graduates now employed in DA or County Counsel Offices across the state

- AB 109 Realignment
  - Trained all staff on new policies and procedures
FY 2011-12 Accomplishments

• Sexual Assault Response Team
  ➢ Received accreditation from National Children’s Alliance

• Community presentations throughout the County
  ➢ Staff presented in excess of 500 hours to schools and community groups

• Administered 11 state and federal grants
  ➢ $1.5 million in revenue
• No Service Level Impacts

• One-time funding of $411,534 budgeted to maintain existing service levels

• Carryover one-time funds from savings achieved in current fiscal year
Projected Budget Shortfall of $884,273

$1.1 million in expenditure increases due to Salary and Benefit costs

Service Level Impacts anticipated unless additional revenue is identified

Proactive mitigation of shortfall
- Misdemeanor diversion program
- Seeking additional grant revenue
- One-time savings from FY 2012-13