



Recommended Budget FY 2014-15

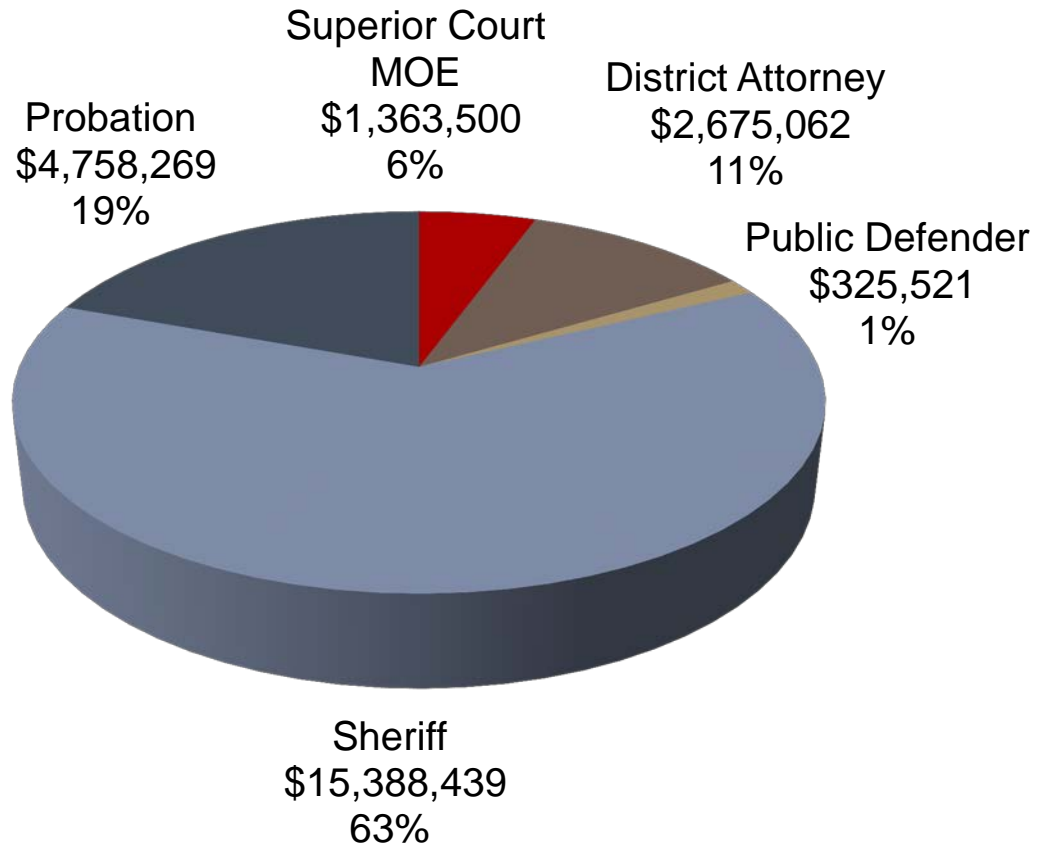


Law and Justice

Law and Justice

- Grand Jury
- Superior Court MOE
- District Attorney
- Public Defender
- Sheriff
- Probation

Source of Funds Law and Justice



Source of Funds – Changes

Land Use & Development Services

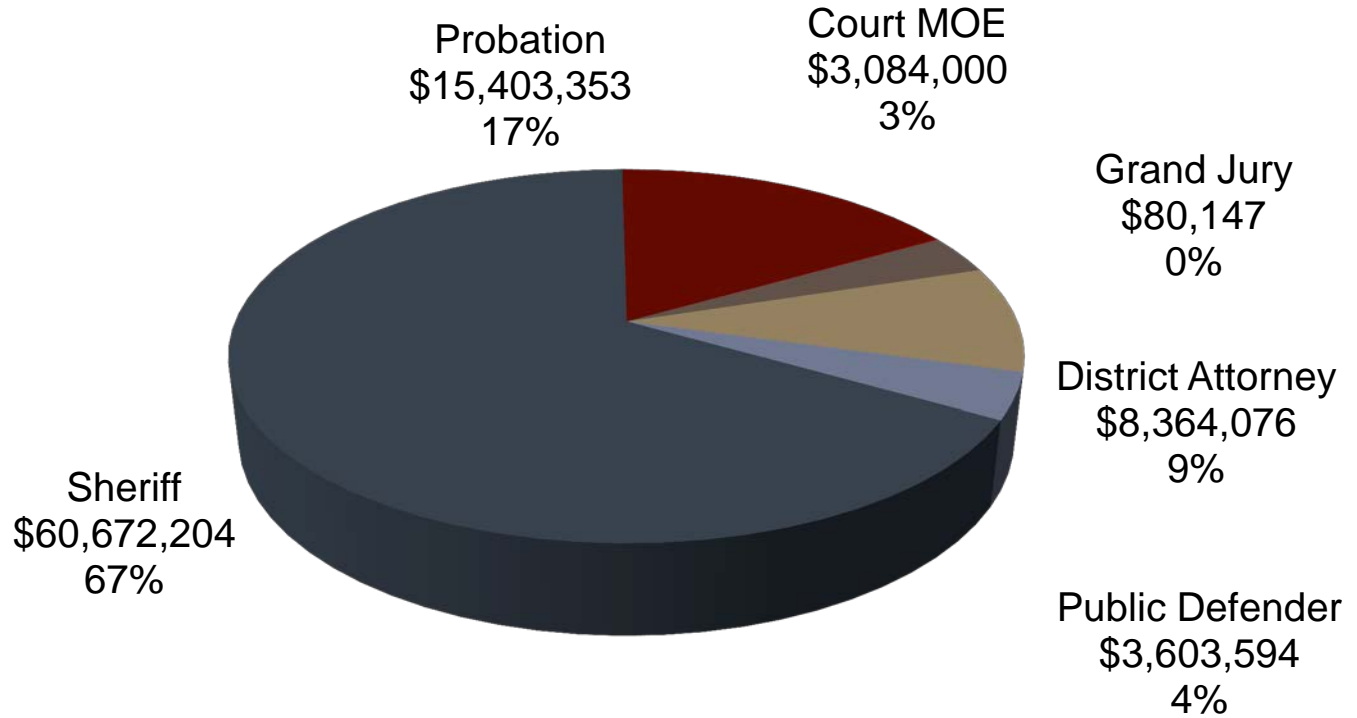
Department	FY 13-14 Projected	FY 14-15 Recommended	Change	% Change
Court MOE	\$1,345,500	\$1,363,500	\$18,000	1%
District Attorney	2,574,769	2,675,062	100,293	4%
Public Defender	274,100	325,521	51,421	19%
Sheriff	15,993,536	15,388,439	(605,097)	(4%)
Probation	4,621,478	4,758,269	136,791	3%
Total	\$24,809,383	\$24,510,790	(298,593)	(1%)

Changes in Source of Funds

- District Attorney
 - Increased Office of Traffic Safety grant funding, Prop 172 and the Indian Gaming grant
- Public Defender
 - AB109 Funding offset with the loss of funding for the Alpine County contract
- Sheriff
 - Reduced grant funding
- Probation
 - Increased ranch/camp funding as well as Prop 172

Use of Funds

Law and Justice

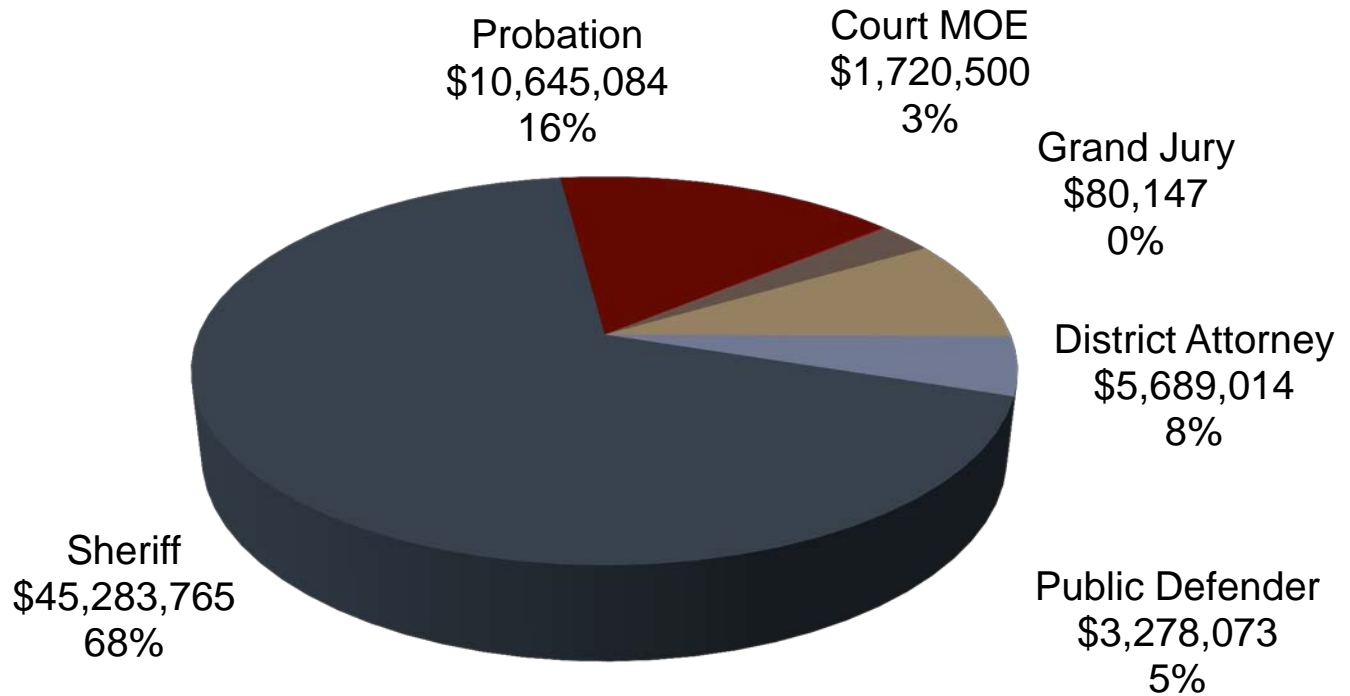


Use of Funds - Changes

Law and Justice

Department	FY 13-14 Projected	FY 14-15 Recommended	Change	% Change
Grand Jury	\$83,449	\$80,147	(\$3,302)	(4%)
Court MOE	3,066,000	3,084,000	18,000	1%
District Attorney	8,148,071	8,364,076	216,005	3%
Public Defender	3,050,376	3,603,594	553,218	18%
Sheriff	56,002,167	60,672,204	4,670,037	8%
Probation	4,621,478	4,758,269	136,791	3%
Total	\$74,971,541	\$80,562,290	\$5,590,749	7%

Net County Cost Law and Justice



Net County Cost Law and Justice

Department	FY 13-14 Projected	FY 14-15 Recommended	Change	% Change
Grand Jury	\$83,449	\$80,147	(\$3,302)	(4%)
Court MOE	1,720,500	1,720,500	0	0%
District Attorney	5,573,302	5,689,014	115,712	2%
Public Defender	2,776,276	3,278,073	501,797	18%
Sheriff	40,008,631	45,283,765	5,275,134	13%
Probation	9,607,903	10,645,084	1,037,181	10%
Total	\$59,770,061	\$66,696,583	\$6,926,522	11%

Staffing

Law and Justice

Department	FY 13-14 Current	FY 14-15 Recommended	Change
Grand Jury	0.0	0.0	0.0
Court MOE	0.0	0.0	0.0
District Attorney	61.2	58.6	(2.6)
Public Defender	21.0	22.0	1.0
Sheriff	372.0	371.0	(1.0)
Probation	131.0	131.0	0.0
Total	585.2	582.6	(2.6)

Parking Lot Requests

- Public Defender
 - 2 FTE's to create a fully staffed investigative unit at an annual cost of approximately \$250K
- Probation
 - 3 FTE's at an annual cost of approximately \$300K in the areas of Administration, Juvenile Supervision and Adult Supervision

Issues / Challenges

- Bargaining units for staff within Probation, District Attorney and Public Defender still going through labor negotiations
- Sheriff will have potential 504 increases in January
- These increases will have to be absorbed with salary savings or General Fund contingency
 - If negotiations have been completed prior to September, changes will be included in Addenda



End of Presentation

Questions ?