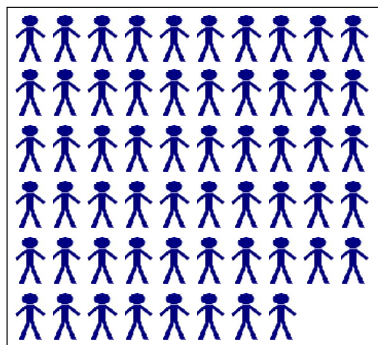


**LATE DISTRIBUTION**Date 9:36 am, Nov 01, 2010

**While general crime is on the rise,  
the people pursuing justice have fallen.**



**DISTRICT ATTORNEY  
NOVEMBER 1, 2010**

### FY 10/11 Reduction Overview

Department Proposed Budget:	5,923,109
CAO Recommended Budget :	<u>5,383,799</u>
CAO Proposed Reduction:	<b>(539,310)</b>
Board Approved Reduction:	<u>(283,557)</u>
Variance:	\$255,753
Adopted Budget FY 10/11:	5,639,552
Addenda Changes:	<u>(89,089)</u>
NCC 9/30/10:	5,550,463
Early Retirement Incentive:	(135,460)
Total Reductions FY 10/11:	\$508,106

\*Department reductions at 94% of original CAO Proposed reduction

## CAO PROPOSAL LAW & JUSTICE BY DEPARTMENT

Department	Current NCC	\$ Reduction	% Reduction	% Actual*
Sheriff	\$41,388,965	\$1,132,489	2.7%	5.7%
Probation	\$9,663,197	\$264,725	2.7%	4.6%
District Attorney	\$5,550,463	\$152,056	2.7%	9.1%
Public Defender	\$2,715,351	\$74,388	2.7%	2.7%

\*Percentages reflect ERI and CAO Reduction Plan noted by CAO in memo to the Board of Supervisors dated October 29, 2010

## General Crime

- Murder
- Rape
- Robbery
- Burglary
- Child Molestation
- DUI
- Home Invasions
- Vehicular Manslaughter
- Theft

## **FY 2007/2008**

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Eliminated Bad Check Program:

Investigative Assistant (1) FTE                      \$67,260

Number of General Funded Positions              58.31

Number of Grant Funded Positions                7.89

## **FY 2008/2009**

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Eliminated the following positions/allocations:

Office Manager (1) FTE                              \$ 98,513

Assistant District Attorney (1) FTE              \$ 184,852

Legal Office Assistant (.20) FTE                 \$ 7,183

Office Assistant (.20) FTE                         \$ 11,080

Extra Help    \$ 40,000

Number of General Funded Positions              50.31

Number of Grant Funded Positions                13.49

General Fund Positions eliminated from prior fiscal year: 8

## **FY 2009/2010**

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Eliminated the following positions/allocations:

Victim Witness Claims Specialist	\$ 48,015
Chief Investigator (ERI)	\$ 214,734
Legal Secretary (ERI)	\$ 68,231
Reduction of Extra Help from 08/09 level	\$ 70,000

Number of General Funded Positions 46.75

Number of Grant Funded Positions 13.55

General Fund positions eliminated from prior fiscal year: 3.56

## **FY 2010/2011**

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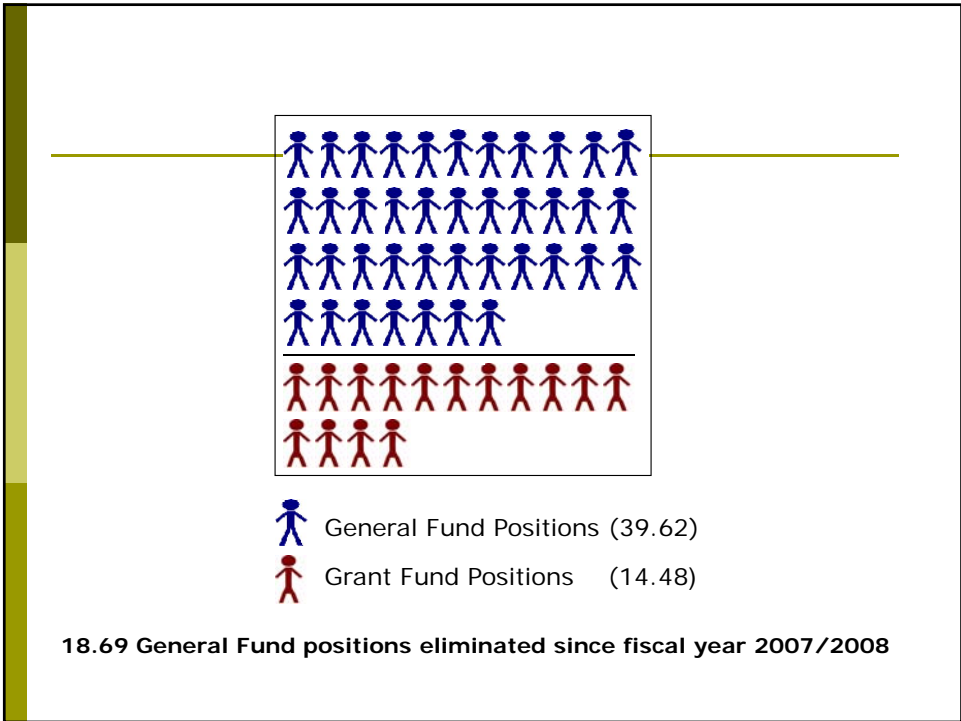
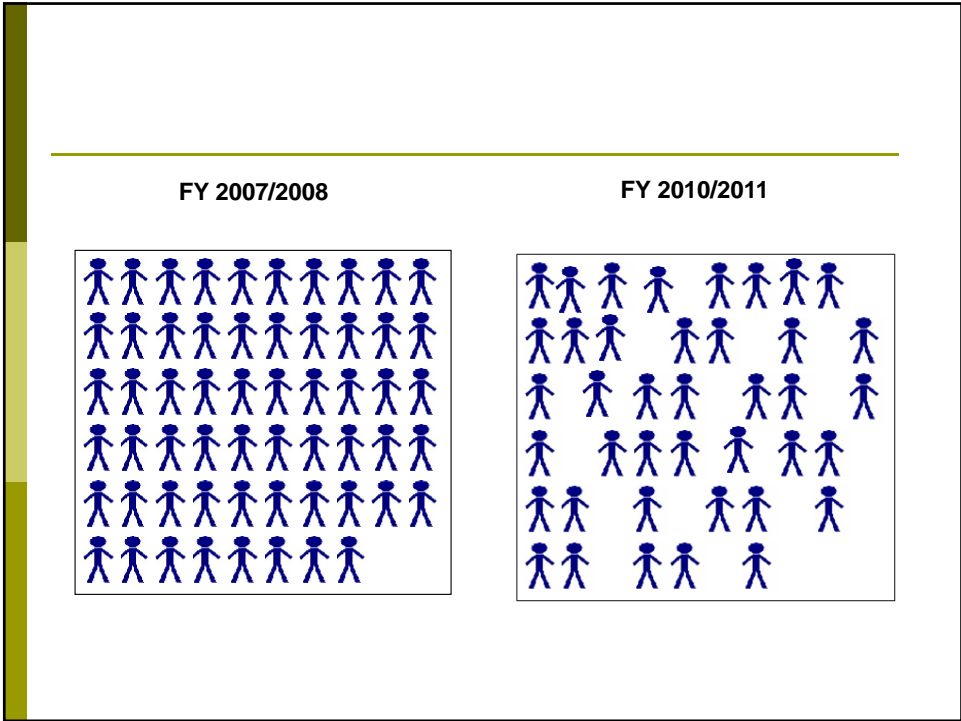
Eliminated the following positions/allocations:

Supervising Investigator (ERI)	\$ 173,156
Investigator (ERI)	\$ 160,945
Deputy District Attorney	\$ 159,949
Deputy District Attorney (Military)	\$ 122,694
Deputy District Attorney (Military)	\$ 103,298

Number of General Funded Positions 39.62

Number of Grant Funded Positions 14.48

General Fund positions eliminated from prior fiscal year: 7.13



**Early Retirement Incentives**

Sheriff-	18 Positions (11 Eliminated/ 7 Restructured)
Probation-	3 Positions
District Attorney-	3 Positions
Public Defender-	0 Positions

**General Fund Personnel Allocation Comparison**

Fiscal Year	07/08	08/09	09/10	10/11
District Attorney	58.31	50.31	46.75	39.62
Public Defender	22	22	19.5	19

- ▣ 32% reduction from fiscal year 07/08 to 10/11 for District Attorney's Office
- ▣ 13.6% reduction from fiscal year 07/08 to 10/11 for Public Defender

**Distribution of Grant FTE**

<u>Program</u>	<u>DDA</u>	<u>DAI</u>	<u>Support</u>
Automobile Insurance Fraud	.35	1.55	.35
Workers Compensation Insurance Fraud	.40	1.15	.25
Real Estate Fraud	.25	.30	.30
Consumer Fraud	.58	.15	.30
Environmental Fraud	.36		
Welfare Fraud	.20	1.70	
Victim Witness Assistance			2.35
Victim Witness Claims			2.44
SB 90	.50	1.00	