



Recommended Budget FY 2016-17

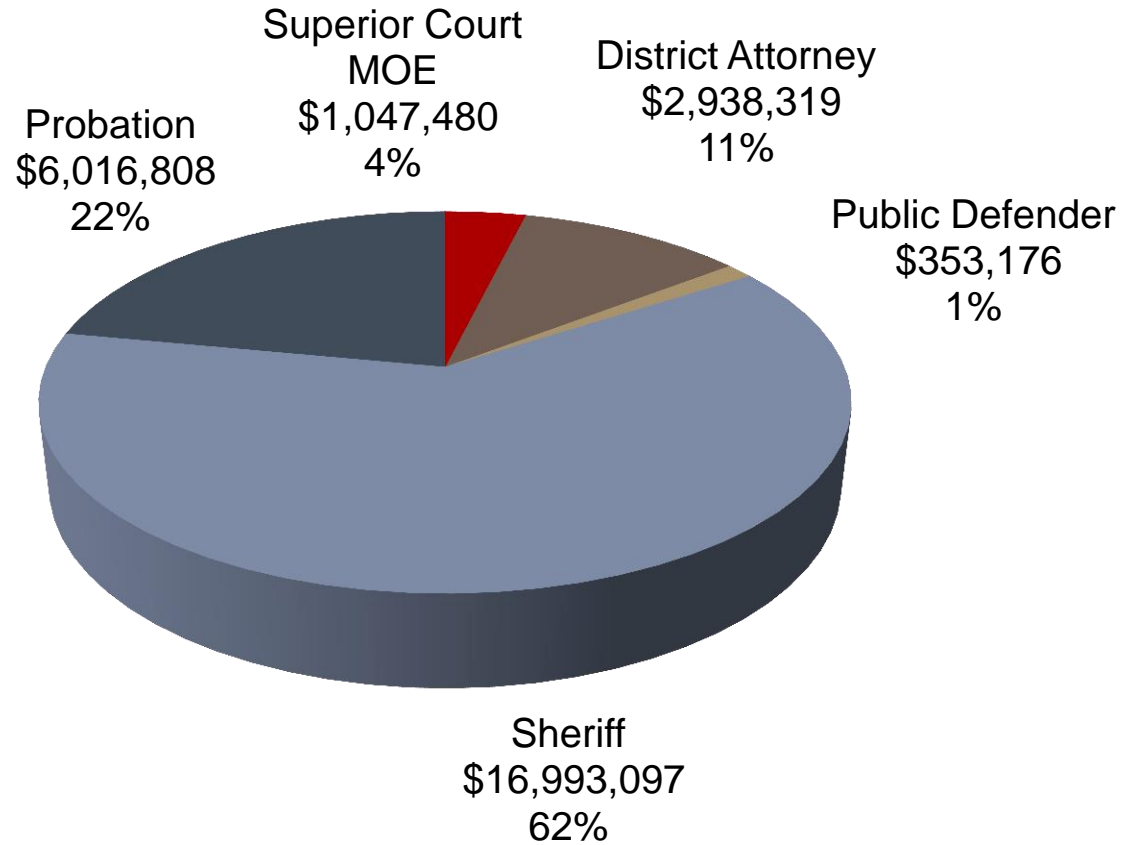


Law and Justice

Law and Justice

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

Source of Funds Law and Justice



Source of Funds – Changes

Law and Justice

Department	FY 15-16 Projected	FY 16-17 Recommended	Change	% Change
District Attorney	\$2,856,791	\$2,938,319	\$81,528	3%
Probation	5,633,210	6,016,808	383,598	7%
Public Defender	352,774	353,176	402	0.1%
Sheriff	17,481,450	16,993,097	(488,353)	(3%)
Court MOE	1,140,418	1,047,480	(92,938)	(8%)
Total	\$27,464,643	\$27,348,880	(\$115,763)	(0.4%)

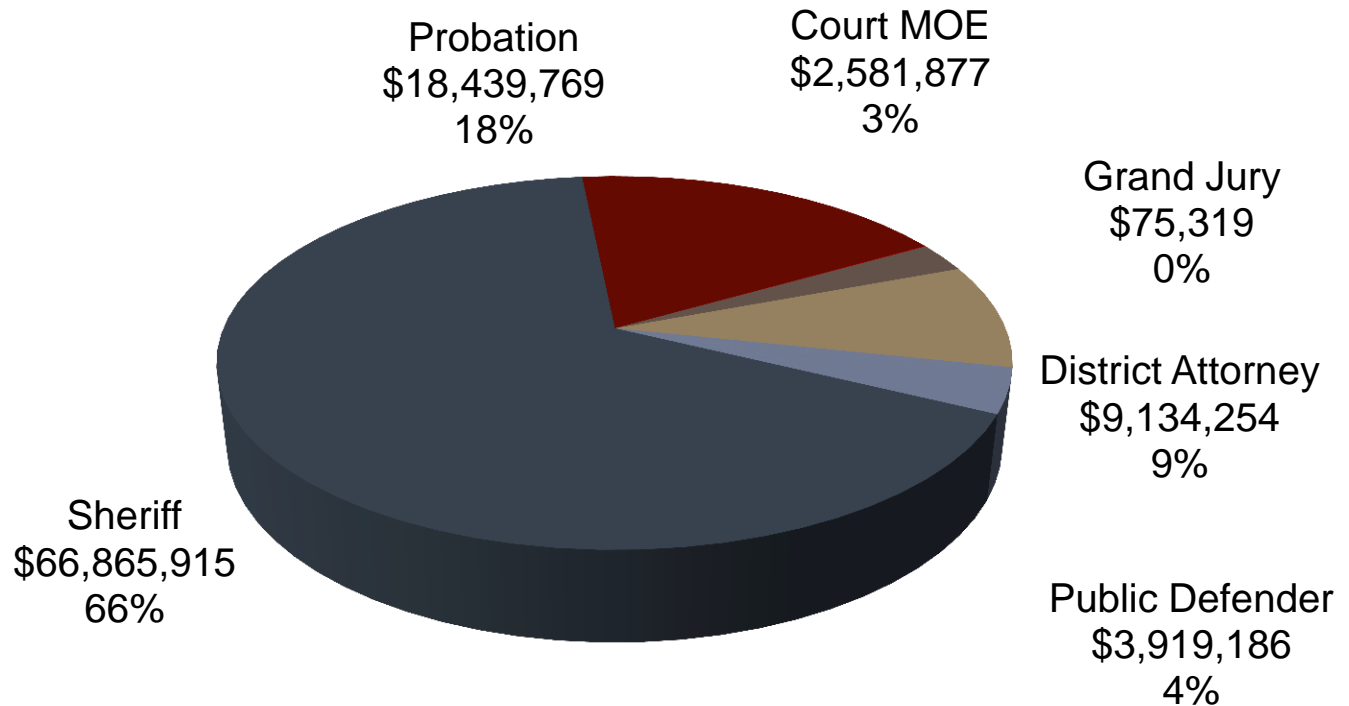
Changes in Source of Funds

■ Sheriff

- Reduced use of Rural and Small Counties funding
- Reduction in federal funds – King Fire FEMA
- Reduction in Court Security revenues
 - May be adjusted in addenda process, once MOU is final
- Reduction in Homeland Security grant funds
 - May be adjusted in addenda process once awarded

Use of Funds

Law and Justice



Use of Funds - Changes

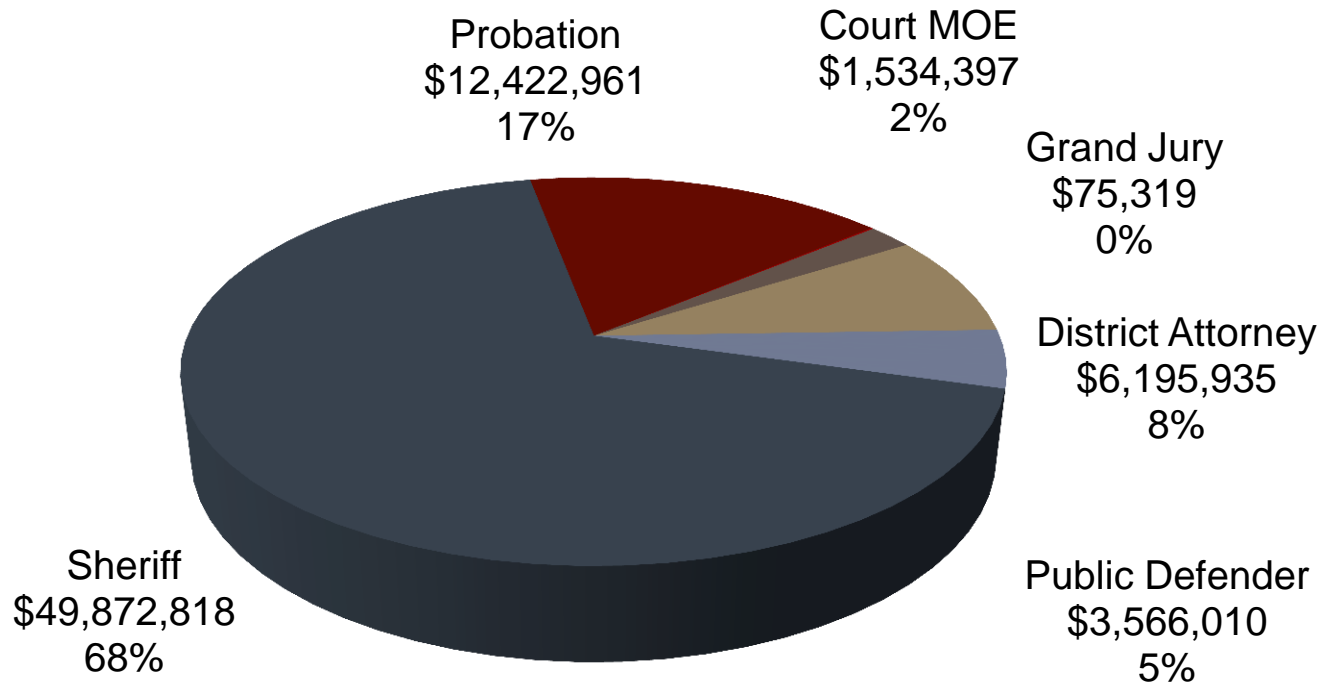
Law and Justice

Department	FY 15-16 Projected	FY 16-17 Recommended	Change	% Change
District Attorney	\$8,748,174	\$9,134,254	\$386,080	4%
Grand Jury	75,299	75,319	20	0.03%
Probation	16,611,513	18,439,769	1,828,256	11%
Public Defender	3,790,441	3,919,186	128,745	3%
Sheriff	61,576,813	66,865,915	5,289,102	9%
Court MOE	2,331,068	2,581,877	250,809	11%
Total	\$93,133,308	\$101,016,320	\$7,883,012	8%

Changes in Use of Funds

- Sheriff Salary Savings
 - Budget assumes salary savings of \$1.1M (reduced from \$2.9M in FY 2015-16)
- Conflict Indigent Defense (Court MOE)
 - Change in service model
 - 15% increase in attorney pay
 - Administrative costs for coordinating firm

Net County Cost Law and Justice



Net County Cost Law and Justice

Department	FY 15-16 Projected	FY 16-17 Recommended	Change	% Change
District Attorney	\$5,891,383	\$6,195,935	\$304,552	5%
Grand Jury	75,299	75,319	20	0.03%
Probation	10,978,303	12,422,961	1,444,658	13%
Public Defender	3,437,667	3,566,010	128,343	4%
Sheriff	44,095,365	49,872,818	5,777,453	13%
Court MOE	1,190,650	1,534,397	339,747	29%
Total	\$65,668,667	\$73,667,440	\$7,994,773	12%

Staffing

Law and Justice

Department	FY 15-16 Current	FY 16-17 Recommended	Change
Grand Jury	0.0	0.0	0.0
Court MOE	0.0	0.0	0.0
District Attorney*	59.6	59.6	0.0
Public Defender	23.0	23.0	0.0
Sheriff	374.0	374.0	0.0
Probation	132.0	132.0	0.0
Total	588.6	588.6	0.0
*Includes two vacant, unfunded Paralegal I/II's			

Issues / Challenges

- Marijuana
 - Medicinal use/cultivation
 - Potential ballot measure in November to legalize recreational use
- Sheriff sworn salaries may increase in January due to Measure 504
 - These increases will be absorbed with salary savings or General Fund contingency



End of Presentation

Questions ?