

# Proposed Budget Plan District Attorney's Office



Board of Supervisors  
March 23, 2010



## Mission Statement

The mission of the District Attorney's Office is the prosecution of adult and juvenile offenders, enforcement of consumer and environmental laws, administration of decedent estates, provision of legal and investigative support to other law enforcement agencies and dissemination of public information about law enforcement.



## Divisions/Programs

- Criminal Prosecution
- Consumer, Environmental & Forfeiture
- Bureau of Investigations
- Victim's Center
- Public Administrator

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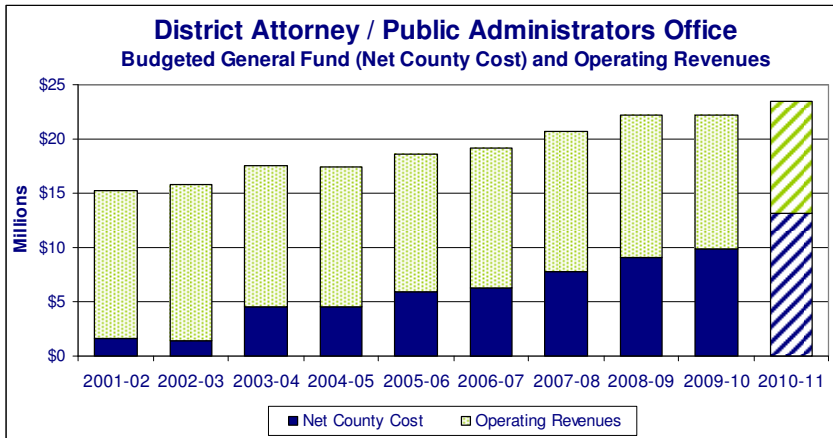
## FY 2009-10 Adopted Budget

<b>Total Positions</b>		<b>129</b>
<b>Total Sources</b>		<b>\$25,036,849</b>
Operating Revenues	\$12,310,747	
General Fund (Net County Cost)	\$9,913,301	
Fund Balance (one-time)	\$2,812,801	
<b>Total Uses</b>		<b>\$25,036,849</b>
Operating Expenditures	\$24,485,804	
Reserves (one-time)	\$551,045	

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### Ten-Year Funding Trend Operating Revenues and General Fund FY 2002 to Estimated FY 2011



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### FY 2010-11 Budget Target General Fund Contribution (Net County Cost)

<b>Base: FY 2009-10 Net County Cost</b>		<b>\$9,913,301</b>
Retirement Increase	\$1,503,015	
Other Salary and Benefits	\$277,030	
Revenue Offsets	\$0	
Public Safety / Prop 172 Backfill	\$1,906,915	
Other Adjustments	\$7,012	
Reduction Target (5%)	(\$495,665)	<b>\$3,198,307</b>
<b>FY 2010-11 Net County Cost</b>		<b>\$13,111,608</b>

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## **Reductions Already Made** FY 2008 through FY 2010 Adopted

### Unfilled Positions

- 2 Legal Secretaries
- ½ Time Criminal Prosecutor
- ½ Time Estate Property Officer

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## **Proposed Reductions** Planning and Priority-Setting Process

- **Criteria Used to Develop Budget Reductions**
  - Mandated services
  - Shared services
  - Community impact
  - Performance impact
  - Workload and Caseload Trends
  - Hold vacant positions
  - Review of all vendor contracts
  - Business process improvements
  - One time expenditures to leverage long term savings / efficiencies

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## Mandated Services

### **The District Attorney MUST Provide:**

- Review of cases submitted by Law Enforcement
- Filing of appropriate charges for violations of State Law
- Pursue prosecution of all criminal cases submitted in San Mateo County
- Investigate all child abduction cases
- Providing notice and enforcement of constitutional Victim's Rights under Marcy's Law

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## Discretionary Services

- Civil aspects of Consumer and Environmental Law

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## Proposed Reductions TOTAL = \$495,665

- **Budget Balancing Strategies used**
  - Elimination of 4 vacant positions = \$347,276
  - Reduction of extra help = \$148,389
- **Estimated Positions**
  - No Layoffs
- **Effective July 1, 2010**

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## Proposed Reductions TOTAL = \$495,665

- **Impacts**
  - **Client/customer impact**
    - Delays in case processing and timely conclusion of cases in court.
  - **Community impact**
    - Delays in the administration and closing timeframes of Public Administrator estates
  - **Impacts on other departments, providers**
    - Delays in the prosecution of cases may adversely effect jail overcrowding.
    - Expected bottleneck in the transfer of administrative duties from the Public Guardian's Office to the Public Administrator.
    - Delay in case management will also impact the Coroner's Office and San Mateo General Hospital's management of indigent remains.

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## Looking Ahead FY 2011-2012 and FY 2012-2013

- **Core services that will remain**
  - All mandated services will remain
- **Major initiatives to continue to meet performance goals**
  - Acquire funding for a case management system
- **State Budget**
- **Process moving forward**
  - To continue to work towards a resolution to the historic underfunding of the District Attorney's Office

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## DISCUSSION



THANK YOU