

# District Attorney's Office

## 2011 Proposed Budget

# 2011 Budget Request – District Attorney

	<u>Total</u>
2010 Adopted Budget	\$ 7,839,973
Contribution to Capital	\$ -
Recon Adj Contribution to Capital	\$ -
Reconciliation Adjustments	\$ 150,000
2010 Reconciliation Base	<b>\$ 7,989,973</b>
<b>2011 Base Budget</b>	<b>\$ 7,913,237</b>
<b>Difference in budget from 2010</b>	<b>\$ (76,736)</b>

# 2011 Budget Request – Crime Victim Fund

	<u>Total</u>
2010 Adopted Budget	\$ 429,793
Contribution to Capital	\$ -
Recon Adj Contribution to Capital	\$ -
Reconciliation Adjustments	\$ -
2010 Reconciliation Base	<b>\$ 429,793</b>
<b>2011 Base Budget</b>	<b>\$ 434,909</b>
<b>Difference in budget from 2010</b>	<b>\$ 5,156</b>

# 2011 Budget Request – Special Investigation Fund

	<u>Total</u>
2010 Adopted Budget	\$ -
Contribution to Capital	\$ -
Recon Adj Contribution to Capital	\$ -
Reconciliation Adjustments	\$ 70,000
2010 Reconciliation Base	<b>\$ 75,000</b>
<b>2011 Base Budget</b>	<b>\$ 150,000</b>
<b>Difference in budget from 2010</b>	<b>\$ 75,000</b>

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# Summary of 2010

## Budget for 2010 totals

- \$7,473,123 Personal Services
- \$403,939 General Operating
- District Attorney's Office was fully staffed, with one authorized position being filled by a part time employee (saving cost of full salary and benefits)

## Proposed 2011 totals

- \$7,400,093 Personal Services
- \$388,930 General Operating

# Core Budget Changes

Our budget reflects a decrease in Personal Services. Eliminated \$18,000 in Employee Benefit costs.

Additionally, the office has made the following reductions in the below listed areas for a total of \$26,500

- Travel/Training/Conference
- Supplies Office FF &E
- Office FF&E R&M

# Service Enhancements

The single Service Enhancement included in our 2011 Capital Budget Request. Our office needs a vehicle for an Investigator position that was approved in 2009. The position was approved, however funding for equipment was not approved. The duties of an Investigator include serving witness subpoenas, assisting the local police departments with investigations when requested and transporting witness for court. This position is currently filled at a lower level, but anticipate filling the position at full capacity in 2011.



# Service Reductions

The Office has not made any service reductions for 2010, and has no plans for service reductions in 2011. Due to the nature of the services this office provides, A reduction in services would hinder timely prosecution of cases and jeopardize the safety of our community.