

District Attorney's Office

2012 Proposed Budget

Summary of 2011

Adjusted Adopted Budget for 2011

General Fund

7,325,175 Personal Services

392,754 General Operating

Crime Victim Fund

430,308 Personal Services

51,352 General Operating

Federal Asset Sharing Fund

150,000 General Operating

Budget Increase and Reduction

There are no Decision Package requests for 2012 in the General Fund, the Crime Victim Fund or the Federal Asset Sharing Fund

The general operating expenses of the General Fund have increased due to a significant increase in fuel costs.

A decrease of expenses in the General Fund have been made in the following areas:

- Training & Travel

- Repairs & Maintenance - Contracted

- Supplies – Industrial Repair

- Supplies – Furniture, Fixture and Equipment

- Supplies – Other Machinery and Equipment

Crime Victim Fund Predicament

The fund balance of the Crime Victim Fund has decreased to a level that jeopardizes funding for state mandated programs.

Possible solutions for declining revenue:

Increase Revenue

Settle SDS litigation

Discontinue funding of non-mandated agencies

Decrease services provided to victims of crime

Reduce personnel

Service Reductions

The Office has not made any service reductions for 2011, and has no plans for service reductions in 2012. 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.