



Office of the District Attorney

Fiscal Year 2014-15 Budget Impact Workshop

Riverside County
Board of Supervisors
September 8, 2014

Fiscal Year 2008-09

Total Budget:	\$110,892,643
Net County Cost (Dollars):	\$78,822,250
Net County Cost (% of Total):	71%
Total Staff :	844
Personnel Costs (Dollars):	\$94,751,313
Personnel Costs (% of Total):	85%
Personnel Costs (Individual)	\$112,264
Criminal Case Filings:	57,367
Cost Per Case:	\$1,933

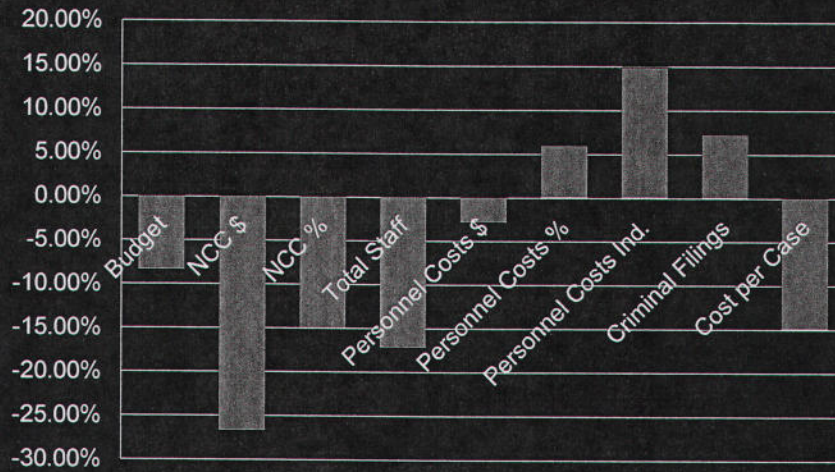
Fiscal Year 2013-14

Total Budget:	\$101,787,544
Net County Cost (Dollars):	\$57,105,317
Net County Cost (% of Total):	56%
Total Staff :	700
Personnel Costs (Dollars):	\$92,261,879
Personnel Costs (% of Total):	91%
Personnel Costs (Individual)	\$131,802
Criminal Case Filings:	61,875
Cost Per Case:	\$1,645

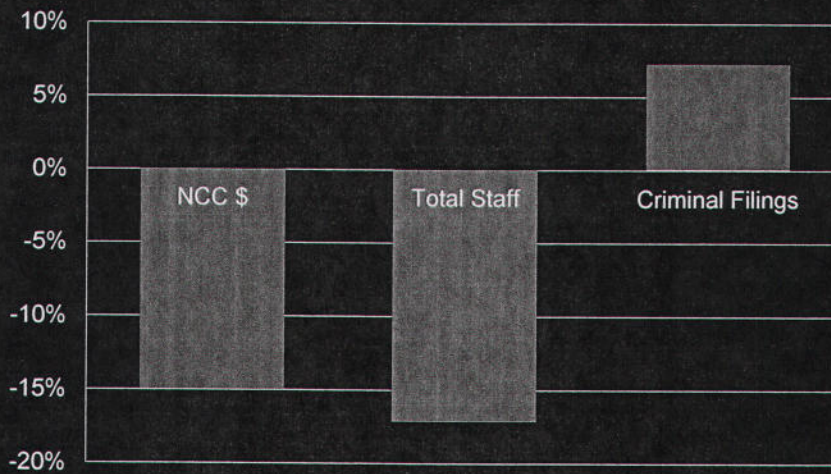
Difference Between 2008-09 vs. 2013-14

<u>CATEGORY</u>	<u>2008-09</u>	<u>2013-14</u>	<u>CHANGE</u>
Total Budget:	\$110,892,643	\$101,787,544	- 8.3%
Net County Cost (Dollars):	\$78,822,250	\$57,105,317	- 26.6%
Net County Cost (% of Total):	71%	56%	- 15%
Total Staff :	844	700	- 17.1%
Personnel Costs (Dollars):	\$94,751,313	\$92,261,879	- 2.7%
Personnel Costs (% of Total):	85%	91%	+ 6%
Personnel Costs (Individual)	\$112,264	\$131,802	+ 14.9%
Criminal Case Filings:	57,367	61,875	+ 7.3%
Cost Per Case:	\$1,933	\$1,645	- 14.9%

Difference Between 2008-09 vs. 2013-14



Difference Between 2008-09 vs. 2013-14 More with Less



Difference Between 2008-09 vs. 2013-14

An Interesting Comparison ...

<u>Riverside Superior Court</u>	<u>2008-09</u>	<u>2013-14</u>	<u>Change</u>
Total/Budgeted Revenues	\$133,268,042	\$124,993,538	- 6.3%
Filled Staff Positions	1,116	1,078	- 3.5%

<u>District Attorney's Office</u>	<u>2008-09</u>	<u>2013-14</u>	<u>Change</u>
Total Revenues	\$110,892,643	\$101,787,544	- 8.3%
Filled Staff Positions	844	700	- 17.1%

The Ongoing Challenge

Increased County Mandated Costs:

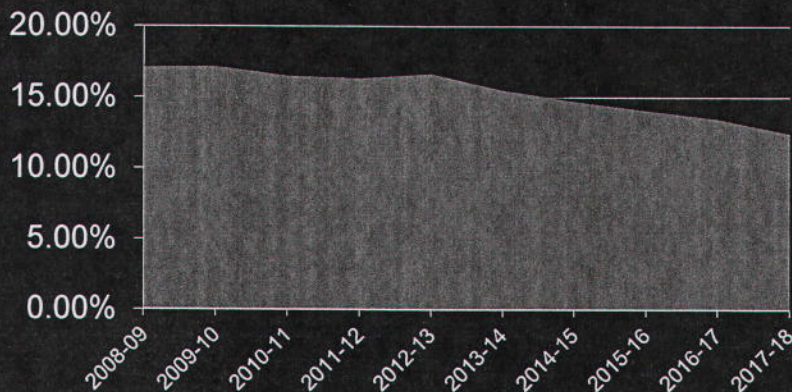
- Internal Service Fees (Including PSEC)
- Salary & Benefits (2008-09 to 2015-16):

Management:	+ 9.50%
Unrepresented:	+ 16.84%
DA Attorney Management:	+ 16.71%
Law Enforcement Management:	+ 28.21%
RCDDAA:	+ 23.55%
LEMU:	+ 32.42%
RSA:	+ 23.42%
SEIU:	+ 24.51%
LIUNA:	+ 37.33%

The Ongoing Challenge

DECREASED REVENUE:

DA Share of Prop 172 Total Allotment Dropping



District Attorney Share of Prop 172: 17.16%

Actual Experience Since 2012-13:

<u>Year</u>	<u>% of Total</u>	<u>Lost Revenue</u>
2012-13	16.67%	\$668,386
2013-14	15.51%	\$2,423,713

Executive Office Projections Through 2017-18:

<u>Year</u>	<u>% of Total</u>	<u>Lost Revenue</u>
2014-15	14.74%	\$3,751,969
2015-16	14.09%	\$4,980,895
2016-17	13.50%	\$6,181,695
2017-18	12.47%	\$8,584,495

DA Solutions

- Managed Attrition (Absorbed loss of 150 employees)
- Reduced "Overhead" by \$6,000,000 (More than 35%)
- Management Positions Left Vacant Since 2011:

Chief Assistant District Attorney x 1	\$ 246,023
Assistant District Attorney x 1	\$ 233,197
Chief Deputy District Attorney x 3	\$ 638,700
Supervising Deputy District Attorney x 2	\$ 387,752
Assistant Chief Investigator x 2	\$ 337,180
Commander x 7	\$1,024,275
Victim Services Assistant Director x 2	\$ 205,658
Victim Services Supervisor x 2	\$ 118,928
<u>Total Salary Savings:</u>	<u>\$3,191,713</u>
<u>Approximate Benefits Savings:</u>	<u>\$1,118,000</u>
<u>TOTAL SAVINGS:</u>	<u>\$4,309,713</u>

DA Solutions

Significantly Increased "Other" Revenue

- Non-NCC, Non-Prop 172 Outside Funding
- Aggressive pursuit of Grant Opportunities

Fiscal Year 2008-09:	\$11,403,799
Fiscal Year 2013-14:	\$21,896,041

Fiscal Year 2014-15

ACTUAL NEEDS

Total Budget:	\$108,994,786
Net County Cost:	\$67,537,702

"BALANCED"

Total Budget:	\$98,838,899
Net County Cost:	\$57,381,816

<u>DIFFERENCE:</u>	\$10,155,886
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Fiscal Year 2014-15

Reasons for the \$10 Million Problem?

- Unfunded Negotiated Salary & Benefit Increases
\$7.5 Million
- Unfunded Increased County ISF Costs
\$2.5 Million

Necessary Cuts to Balance

- Eliminate Homicide / OIS Callouts:	\$434,000
- Delay the Purchase of Necessary Vehicles:	\$146,000
- Transfer Investigators from Non-Grant Gang Task Force to Real Estate Fraud:	\$794,000
- Transfer Investigators from Non-Grant SAFE/SPIDER to Real Estate Fraud:	\$567,000
<u>TOTAL IMPACT, WITHOUT LAYOFFS</u>	<u>\$1,941,000</u>

Necessary Cuts to Balance

- Eliminate all TAP Positions:	\$499,000
- Eliminate Non-Grant Victim Services Positions:	\$1,628,000
- Eliminate Non-Grant Special Prosecutions Positions:	\$549,000
- Eliminate Paralegal Positions:	\$2,220,000
- Eliminate Special United States Attorney Prosecutor:	\$164,000
- Eliminate Career Criminal Prosecutor:	\$195,000
- Eliminate Crimes Against Peace Officer Prosecutor:	\$186,000
- Eliminate Fugitive Apprehension Unit Positions:	\$539,000
- Eliminate Lifer Hearing Unit Positions:	\$347,000
- Eliminate Non-Grant Vehicular Homicide Prosecutor:	\$190,000
- Eliminate Non-Funded PSN Prosecutors:	\$170,000
- Eliminate Non-Funded Tribal Gaming Prosecution:	\$956,000
- Eliminate Major Fraud Investigator Positions:	\$384,000
<u>TOTAL IMPACT, WITH LAYOFFS:</u>	<u>\$8,027,000</u>

Workload Analysis

Internal Study

- Determine an appropriate Standard caseload
 - Specific to each prosecution unit
- Compare actual numbers to the Standard
- Analyze any variance
- Take action based on analysis
- Make re-assignments as necessary
 - Within and between the geographic regions
- Review on a monthly basis

Workload Analysis

	Western Division				Eastern Division				Southwest Division				Court/yo				
	Actual	Average	Standard	Variance	Actual	Average	Standard	Variance	Actual	Average	Standard	Variance	Actual	Average	Standard	Variance	
CLERK																	
Number of Clerks																	
Number of Investigations																	
Number of Subpoenas																	
CRIMINAL																	
Investigation																	
Case Files																	
Case Management																	
Case Subpoena																	
Case CPD/CLE/Oral																	
Event																	
Grand Jury List																	
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Workload Analysis

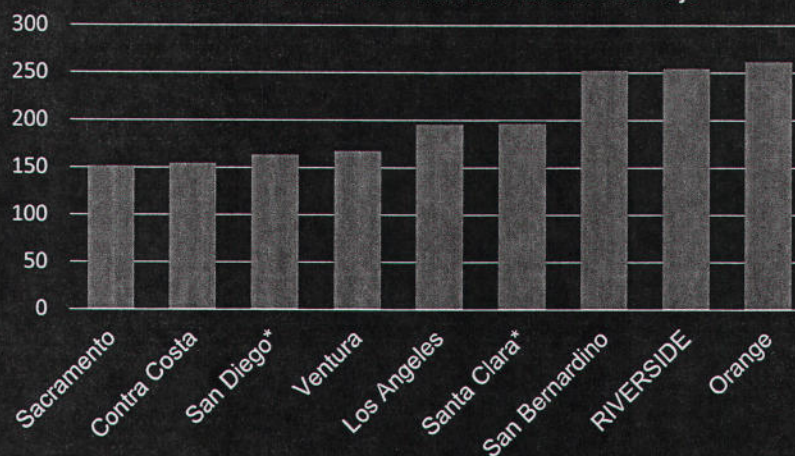
Net Result of the Ongoing Analysis

- Western Division:
 - At Minimum Staffing Levels
- Southwest Division:
 - At Minimum Staffing Levels
- Eastern
 - Below Minimum Staffing Levels

Workload Analysis

External Comparison Using CDAA Numbers

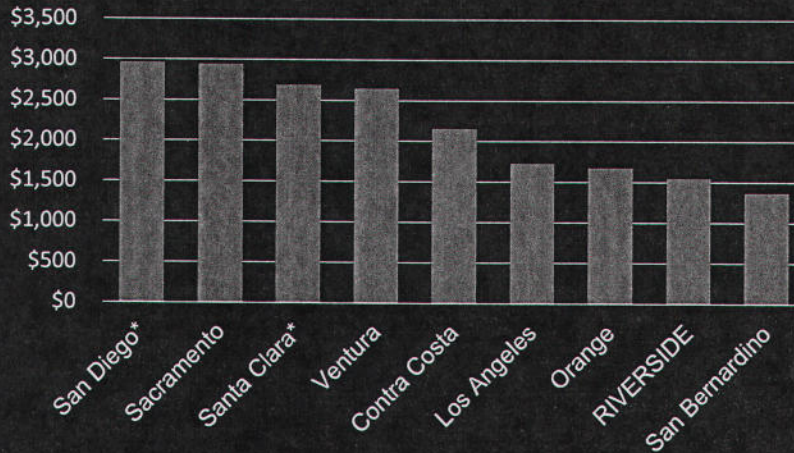
Caseload: Total Criminal Cases Filed / Total Number of Attorneys



Workload Analysis

External Comparison Using CDA Numbers

Cost Per Case: Total Budget / Total Criminal Cases Filed



Good County Partner

Fiscal Year 2010-11:

- First Quarter Report
 - \$9.1 million budget deficit
- Mid-Year Report
 - \$6.3 million budget deficit
- End of Year
 - \$4.7 million budget deficit

Fiscal Year 2011-12:

- Under Budget & Returned Surplus

Fiscal Year 2012-13:

- Under Budget & Returned Surplus

Fiscal Year 2013-14:

- Balanced Budget

Request for Funding

- Not Requesting to Fund Additional Personnel
- Not Requesting to Fund Additional Programs
- Simply Requesting to Maintain the Status Quo

District Attorney Request is Consistent:

- Salary/Benefit Increases Covered for Sheriff and Fire
- PSEC Cost Increases Covered for Fire

