
District Attorney's Office

Budget Presentation
Fiscal Year 2025-2026





District Attorney (24)

Department Budget Summary by Fund

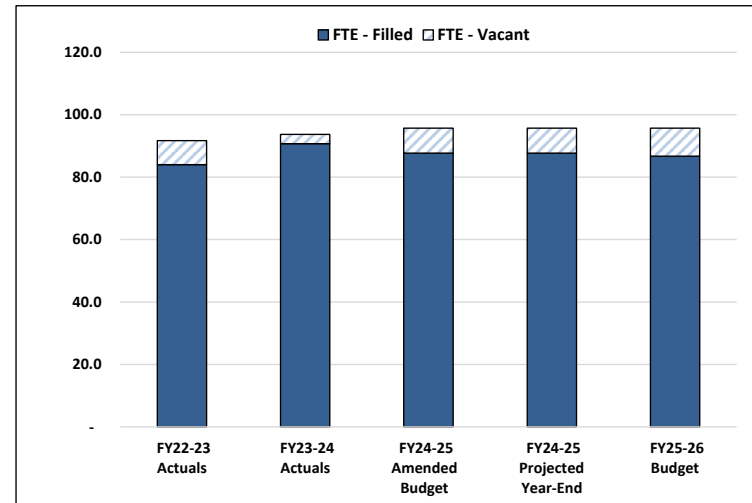
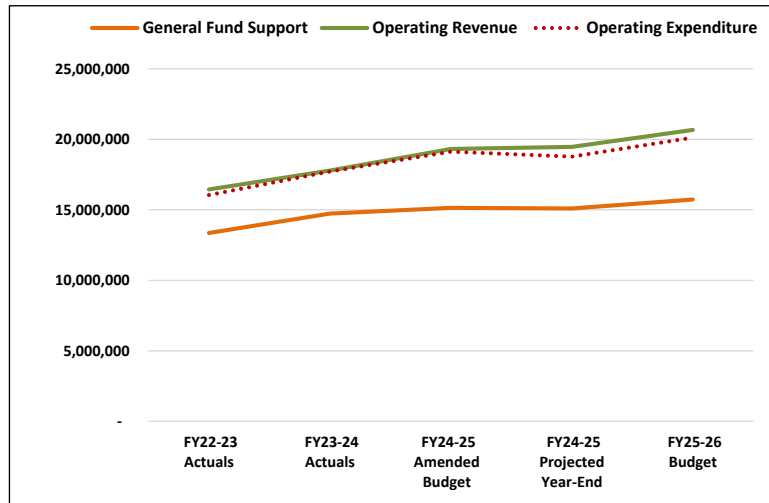
Line of Business	Program	FY25-26 General Fund (100)	FY25-26 Special Grants Fund (230)	FY25-26 Total Budget	FY25-26 General Fund Support in Budget*	% of Total	FY25-26 FTE **		
							Total	Filled	Vacant
District Attorney's Office	Business Administration	907,770	-	907,770	896,668	99%	2.0	2.0	-
	Office of the District Attorney	4,156,690		4,156,690	3,956,690	95%	18.4	14.4	4.0
Family Support	Child Support Enforcement	2,414,132	-	2,414,132	296,965	12%	13.4	12.4	1.0
								-	-
Justice & Public Safety	Adult & Juvenile Criminal Prosecution & Case Resolution	8,377,574	85,000	8,462,574	7,622,874	90%	32.0	30.0	2.0
	Adult & Juvenile Criminal Prosecution & Case Resolution Support	2,609,652		2,609,652	2,189,652	84%	20.0	18.0	2.0
Victim & Support Services	Victim Assistance	2,219,550	-	2,219,550	774,550	35%	11.0	11.0	-
								-	-
TOTAL		20,685,368	85,000	20,770,368	15,737,399	76%	96.7	87.7	9.0
FY24-25 Budget (Amended)		19,823,048	200,000	20,023,048	15,132,114	76%	96.7	88.7	8.0
\$ Increase (Decrease)		862,320	(115,000)	747,320	605,285		0.0	(1.0)	1.0
% Increase (Decrease)		4%	-58%	4%	4%		0%	-1%	13%

*General Fund Support is a subsidy, net of any other revenue received by the department

** FY25-26 FTE: The figures align to each department's updated personnel counts

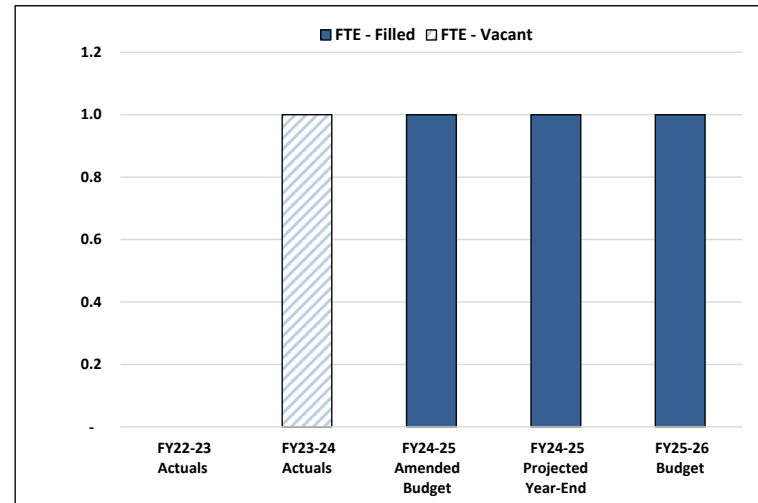
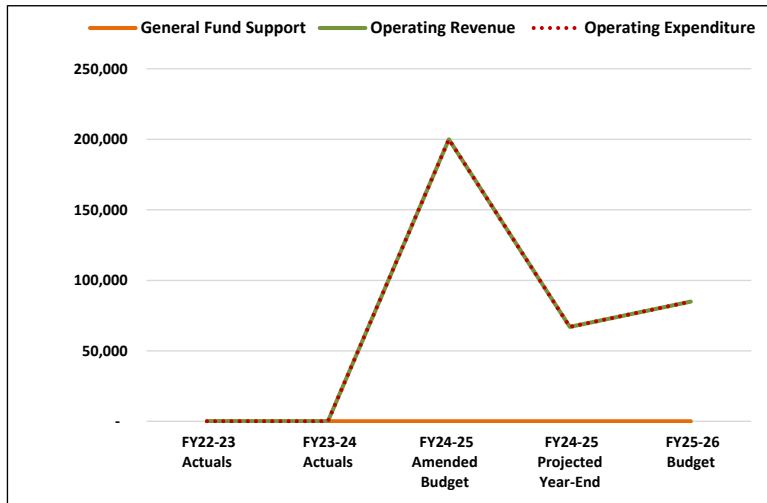
**24-District Attorney (DA) / 100-General Fund
Summary of Revenue and Expense**

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	11,102	300,376	511,102	11,102	11,102	(500,000)	-98%	(96,425)	-90%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	2,690,860	2,512,943	3,698,724	3,794,639	4,411,867	713,143	19%	1,412,386	47%
Charges, Fees, License, Permits	399,155	540,285	481,108	491,108	524,999	43,891	9%	48,150	10%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	206	3,621	-	81,090	-	-	-	(28,306)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	13,358,824	14,730,917	15,132,114	15,097,216	15,737,399	605,285	4%	1,341,747	9%
Operating Revenue	16,449,045	17,787,767	19,311,946	19,464,053	20,674,265	1,362,319	7%	2,773,977	15%
Total Revenue	16,460,147	18,088,143	19,823,048	19,475,155	20,685,367	862,319	4%	2,677,553	15%
Personnel Services	13,583,245	15,054,551	16,531,691	15,937,356	17,303,921	772,230	5%	2,445,537	16%
Materials and Services	2,465,901	2,664,070	2,593,856	2,829,197	2,823,446	229,589	9%	170,390	6%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	16,049,146	17,718,620	19,125,547	18,766,553	20,127,367	1,001,819	5%	2,615,927	15%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	480,500	418,500	697,500	697,500	558,000	(139,500)	-20%	25,833	5%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	16,529,646	18,137,120	19,823,047	19,464,053	20,685,367	862,319	4%	2,641,760	15%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	16,529,646	18,137,120	19,823,047	19,464,053	20,685,367	862,319	4%	2,641,760	
Revenues Less Expenses	(69,500)	(48,978)	-	11,102	-				
<u>Full Time Equivalent (FTE)</u> As Of 03/2025									
FTE - Total	91.7	93.7	95.7	95.7	95.7	-			
FTE - Filled	84.0	90.7	87.7	87.7	86.7	(1.0)			
FTE - Vacant	7.7	3.0	8.0	8.0	9.0	1.0			



24-District Attorney (DA) / 230-Special Grants Fund
Summary of Revenue and Expense

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	200,000	67,000	85,000	(115,000)	-58%	62,667	281%
Charges, Fees, License, Permits	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	-	-	200,000	67,000	85,000	(115,000)	-58%	62,667	281%
Total Revenue	-	-	200,000	67,000	85,000	(115,000)	-58%	62,667	281%
Personnel Services	-	-	200,000	63,800	82,435	(117,565)	-59%	61,168	288%
Materials and Services	-	-	-	3,200	2,566	2,566	-	1,499	141%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	-	-	200,000	67,000	85,001	(114,999)	-57%	62,667	281%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	-	-	200,000	67,000	85,001	(114,999)	-57%	62,667	281%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	-	-	200,000	67,000	85,001	(114,999)	-57%	62,667	
Revenues Less Expenses	-	-	-	-	-				
<i>As Of 03/2025</i>									
<u>Full Time Equivalent (FTE)</u>									
FTE - Total	-	1.0	1.0	1.0	1.0	-			
FTE - Filled	-	-	1.0	1.0	1.0	-			
FTE - Vacant	-	1.0	-	-	-	-			



FY25-26 Looking Ahead

CHALLENGES

- Limited availability of general funds to add staff positions that are necessary to keep up with workload demands and deliver statutorily mandated services to victims.
- Rapid changes in the use of technology present valuable tools and resources within the criminal justice system, as well as increased workload demands for our department which may necessitate additional FTE.
- The availability of federal grant funds is uncertain, making it difficult to rely on grant funding that our department secured and plans to use during this budget cycle.

OPPORTUNITIES

- Our case management integration project will enhance efficiency of staff resources, which may free staff to tackle other priorities.
- We are moving into a new courthouse where our offices will be consolidated into a single location, allowing our department to eliminate several monthly lease payments and develop new efficiencies.
- We expect that our deflection and community court programs will continue to reduce recidivism over time by allowing qualified defendants to engage with treatment as an alternative to prosecution.