

FY27 General Fund Budget Request

Category	FY25 Actuals	FY26 OPBUD	FY27 GF Base Request	Difference
PS&EB	\$8,238.5	\$9,056.9	\$9,882.1	\$825.2
Contractual Services	\$96.5	\$150.0	\$150.0	\$0
Other Costs	\$606.3	\$469.5	\$469.5	\$0
Total	\$8,941.3	\$9,676.4	\$10,501.6	\$825.2

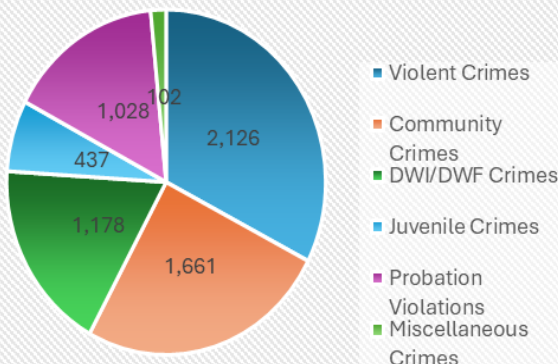
FY24

- 6,112 Cases referred
- 20 filled attorney positions
- Average caseload 298

FY25

- 6,532 Cases referred
- 20.5 filled attorney positions

Cases Referred for Screening 6,532
Average Caseload 318.63



Agency General Fund Request: \$10,501,600

Our agencies FY27 General Fund (GF) Budget recommendation is an increase of \$825.2K over the FY26 GF Operating Budget. The requested increase will address the needs in the 13th Judicial District Attorney's Office in Personnel Salary & Employee Benefits (PS&EB). Our agency is self-imposing a vacancy rate of 6% or five vacant FTE.

PS&EB: \$9,882,100

The PS&EB requested increase of \$825.2K includes on our agencies FY26 current payroll projections and cost-to-fill for FY26 & FY27 \$683.1K, and includes funding to fill two Prosecution Assistants projected cost \$142.1K.

Contractual Services: \$150,000

The Contractual Services category will remain flat to our FY26 OPBUD. This category allows our agency to contract special attorneys to assist with the backlog of cases and to contract expert witnesses to assist with murder and other violent cases throughout our district.

Other Costs: \$469,500

The Other Costs category will remain flat to our FY26 OPBUD. This category allows our agency to continue to purchase office supplies and replace obsolete IT equipment for each of our three counties.