

1100 - General Fund	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Request	2006-07 Adopted	Increase/ (Decrease)
Revenues							
Other Gov't Agencies	\$1,999,165	\$1,959,809	\$1,764,763	\$1,881,808	\$2,006,308	\$2,006,308	\$124,500
Charges for Services	459,800	327,864	213,143	229,581	295,000	295,000	65,419
Other Revenues	83,198	119,238	106,533	18,384	15,000	15,000	(3,384)
General Fund Support	1,339,948	1,536,163	1,413,502	1,379,545	1,998,296	1,835,115	455,570
Total Revenues	\$3,882,110	\$3,943,075	\$3,497,941	\$3,509,319	\$4,314,604	\$4,151,423	\$642,104
Expenditures							
Salaries & Benefits	\$3,604,983	\$3,447,333	\$2,980,772	\$3,077,837	\$3,913,337	\$3,754,136	\$676,299
Supplies & Services	507,886	500,154	449,877	436,555	387,635	383,655	(52,900)
Other Charges	94,410	128,966	110,381	109,810	158,569	158,569	48,759
Fixed Assets	43,005	84,438	69,293	0	0	0	0
Expense Transfer	(368,174)	(217,817)	(112,382)	(114,884)	(144,937)	(144,937)	(30,053)
Total Expenditures	\$3,882,110	\$3,943,075	\$3,497,941	\$3,509,319	\$4,314,604	\$4,151,423	\$642,104
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Allocated Positions	62.00	56.00	52.00	50.00	54.00	51.00	1.00
Temporary (FTE)	N/A	N/A	0.30	0.17	0.18	0.18	0.01
Total Staffing	62.00	56.00	52.30	50.17	54.18	51.18	1.01

The District Attorney’s Office includes the following budget units:

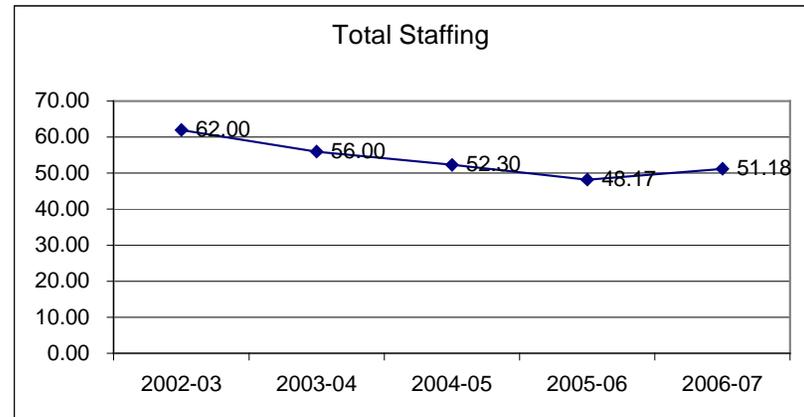
- 1100 204 Northern California Computer Crimes Task Force
- 1100 205 District Attorney
- 1100 208 Victim-Witness Program
- 1100 211 CAST
- 1100 220 State Board of Control
- 1100 252 DA Grant to Encourage Arrests

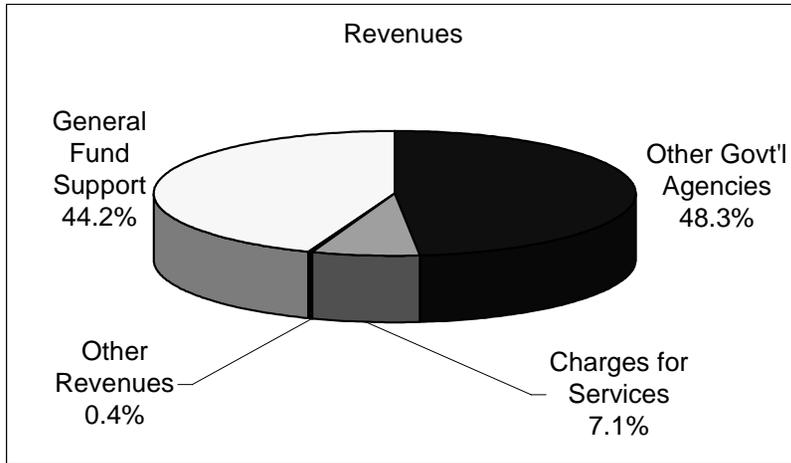
In addition, the following budget units which are no longer in use are included in the summary table for past years:

- 1100 209 DA Child Abduction, for FY 2002-03
- 1100 210 Child Abuse Treatment (CHAT), through FY 2004-05
- 1100 212 Anti-Drug Abuse Enforcement Program, through FY 2005-06
- 1100 223 Statutory Rape Vertical Prosecution, through FY 2003-04
- 1100 255 Domestic Violence Vertical Prosecution, through FY 2003-04

Purpose

The District Attorney, under Government Code section 26500, is vested with exclusive discretionary responsibility to initiate and conduct, on behalf of the People, the prosecution of public offenses occurring within the boundaries of Humboldt County. The District Attorney also assists and advises the grand jury in its investigation into criminal matters.





- \$140,123 Increase in Proposition 172 funds anticipated based on recent growth trends.
- (\$121,410) Elimination of bridge funding for domestic violence program.
- \$70,714 Increase in child abuse services reimbursement funding from Department of Health & Human Services.
- (\$43,867) Decrease in Anti-Drug Abuse Enforcement grant.

Major Budget Changes

Salaries & Employee Benefits

- \$436,978 General salary and benefit adjustment, including two positions added to staffing allocation since FY 2005-06 budget adoption.
- \$85,594 Addition of one Deputy District Attorney III position.

Revenues

- \$184,836 Re-establishment of Grants to Encourage Arrest Policies funding.

Program Discussion

The main focus of the programs under the District Attorney’s purview is directed to the prosecution of criminal offenses. This is done by holding criminals accountable for their actions and seeking appropriate punishment. Within this budget grouping are specialized, grant funded, units that focus on specific crime types. These include the investigation and/or prosecution of: computer crimes, domestic violence, child abuse and moderate to high level drug manufacturers and dealers. Assisting the victims and witnesses of crime is an important aspect of successful prosecutions. Three of the budget units deal exclusively with aiding victims. They include the main Victim Witness program, a program that deals with assisting victim of crime in filing claims, and a unit that deals exclusively with victims of domestic violence. The District Attorney also has oversight of the Child Abuse

Services Team (CAST). CAST is a multi-agency team that comes together with a focus on investigating cases of child abuse and neglect with the objective of successful prosecution and at the same time protecting the victim from being re-victimized by the system.

For FY 2006-07, funding will decrease from the Federal sources that fund the Anti-Drug Abuse program and the Marijuana Suppression Program. Each of these programs expects a decrease of 40 percent. The impact on the Anti-Drug Abuse program has been the elimination of all operating expenses and reduction in funding for a full-time Deputy District Attorney to 60 percent of the qualified attorney's salary and benefits. This program has been shifted from its own budget unit (1100-212) to a revenue line item in the main budget unit, 1100-205. Although only 60 percent of the attorney's salary is being reimbursed from this source, the Office is able to add a full-time position allocation to budget unit 205 with savings from positions filled at lower levels and anticipated vacancies. The revenue for the Marijuana Suppression Program has been reduced from funding a half-time position to funding a quarter-time Deputy District Attorney position.

Other significant changes include the costs of Information Services Charges in budget unit 205. This increase of approximately 67 percent includes what is hoped to be the final development and implementation of the District Attorney's case management system. This is a very important tool for the office as a whole and will increase efficiency and overall better case management.

In addition to the movement of one Deputy District Attorney position from the former Anti-Drug Abuse program to the 205 budget unit, this budget includes funding for an additional Deputy District Attorney III. This restores one additional position that was cut from the office's staffing during past budget reductions. The restoration is warranted by the workload in the office; over the past six years, the office has suffered an 18 percent reduction in staffing while simultaneously experiencing a 17 percent rise in case load. Although an entry-level attorney position was restored at mid-year during FY 2005-06, the increased number of serious felony crimes prosecuted by the Office calls for an additional experienced attorney.

The threat of grant reductions continues to be the largest funding problem facing the District Attorney's Office. Grant-funded programs provide staff that prosecutes a caseload which exists whether the funding is in place or not. Likewise, Victim-Witness advocates provide a valuable service in helping victims of crime through an otherwise daunting system. This entire program is based on grant funding and has never, in over 20 years of operation, had a General Fund impact. However, this could change if funding levels continue to decline or stay the same in future years as operational costs continue to increase. Whether to fund these valuable services, both prosecutors and advocates, with General Fund dollars may be a decision the County will need to make as early as next fiscal year.

1100-204 Northern California Computer Crimes Task Force

The Northern California Computer Crimes program is the Humboldt County District Attorney's component of a regional grant administered by the Marin County District Attorney's Office that focuses on investigations into computer crimes. The grant has enabled the District Attorney's Office to assemble a forensic computer lab that services Northern California from Marin County to Del Norte County. The program reimburses 80% of a full time highly trained investigator. The grant also provides for extensive training so the investigator can keep abreast in this rapidly developing area. The assigned investigator is the only law enforcement agent in the Northern area capable of conducting forensic investigations of Macintosh computers.

Last fiscal year's adopted budget included, in addition to the full time partially funded position, an anticipated part time investigator intern to be reimbursed at 80%. This did not materialize due to lack of available funding. This year's budget of \$74,999 includes 80% reimbursement of a full time investigator, internet access, office supplies, vehicle usage and per diem for trainings.

1100-205 District Attorney

This is the main operational budget for the District Attorney's Office. This budget unit covers costs for the prosecution of the majority of the 10,454 cases that were referred from law enforcement during 2005. During that time period 959 felony

cases, 5,003 misdemeanor and 1,092 infractions were filed and prosecuted by 11 Deputy District Attorney positions which are included in a total staff of 38.0 FTE. Overall staffing levels have decreased 18% since 2002. The Office sent 280 criminals to prison, an increase of 1% from the prior year. In addition to the traditional prosecution of cases, staff forfeited assets from drug cases worth \$197,999, saw a reimbursement to local business of \$164,179, or 74%, of bad checks reported to the Humboldt County District Attorney's Office Bad Check Restitution Program, settled environmental and consumer actions that generated \$150,962 in fines and monies ordered to be paid, 35% of which was directed to the District Attorney's Office for funding consumer crime prosecution. The District Attorney partnered with the Superior Court, Public Defender and many other service organizations to develop the Humboldt County Homeless Court program - the focus of which is to counteract the effect of criminal cases pushing homeless defendants further outside society. Staff continues to work on automation which included a database to manage juvenile records and the development of a comprehensive case management system.

This year it is estimated that expenditures will run \$3,234,983. This will be offset by revenue of \$1,399,868 from various sources including four small grants, the District Attorney portion of Proposition 172 funding, and funding received from vehicle registrations to combat DUI prosecution. This will leave a general fund impact of \$1,835,115. Included in this budget is an additional Deputy District Attorney IV position with offsetting revenue of \$74,385 from the Anti-Drug Abuse Enforcement program. This program was previously its own

budget unit (1100-212) but due to a 40% reduction in funding, it is no longer able to support costs other than the assigned prosecutor. Also included is the allocation of one additional Deputy District Attorney III position, as noted above.

1100-208 Victim-Witness

This budget unit funds the core component of the County's Victim-Witness Assistance Center. This budget unit is Federally funded, with the State providing the required match. The program's primary directive is to serve victims of crime. The most vulnerable populations are served: victims of domestic violence, child and adult sexual abuse and assault victims, victims of drunk drivers, and the families of homicide victims. Services include crisis intervention, emergency assistance, information and referral, case status and disposition tracking, court accompaniment and support, assistance with opening State Victim of Crime claims, domestic violence restraining order assistance and notification to victims of sexual assault of possible AIDS exposure.

The amount of available funding this year increased slightly from last fiscal year. This, however, is not sufficient to keep up with salary and benefit increases or normal operating increases. The budget of \$184,793 was balanced due to an extended leave of one of the employees. If the funding trends continue, the program will have to look for alternative methods of funding or decreases in staffing and service.

1100-211 Child Abuse Services Team

The Child Abuse Services Team (CAST) is a multi-agency collaborative effort that seeks to reduce trauma to victims of child abuse, sexual assault and/or neglect, and to hold the defendant accountable.

A specially trained social worker conducts forensic interviews. A Mental Health clinician provides services at the center for victims and their families. Prosecutors and investigative staff work closely with law enforcement agencies and a social worker to reduce trauma to the victim. The result is a better prepared case for prosecution that results in the best conclusion possible.

The \$290,000 budget includes salaries and benefits for the prosecutor, a full time investigator and clerical support, as well as operational costs for the center. A \$10,000 developmental grant from the National Children's Alliance supports specialized training and subsidizes monthly Advisory Board Meetings. The remaining \$280,000 is reimbursed from the Department of Health & Human Services.

1100-212 Anti-Drug Abuse Enforcement

The Anti-Drug Abuse Program is a multi-agency collaborative effort that has provided funding for the Drug Task Force, District Attorney and Probation since 1990. The focus of the program has been to target mid to major level drug manufactures, traffickers and dealers.

Projections for FY 2006-07 are for a 40% reduction in overall funding. For the District Attorney's Office, this reduction, along with increased salary and benefit costs, will eliminate funding available for operating costs and will reduce funding for the assigned Deputy District Attorney IV from 100 percent to 60 percent of salary and benefits. The revenue for the program, \$74,385, will be transferred to budget unit 205 where an additional 1.0 FTE Deputy District Attorney will be allocated. The balance between the 1.0 FTE and the 60% available revenue will be covered through vacancies and positions being hired at lower levels allowing this program to continue.

1100-220 State Board of Control

The County has entered into an agreement with the Victim Compensation and Government Claims Board for the purpose of verifying and submitting claims for unreimbursed financial losses of local crime victims. By verifying claims locally, this program expedites reimbursement to victims and health care providers. The program also provides emergency funding for funeral and burial costs and relocation costs to victims of domestic violence.

A request for funding has been made for \$136,891 from the Victim Compensation and Government Claims Board. The budget covers the reimbursement costs to budget unit 208 for administrative oversight, costs of a Victim Witness Program Specialist who is responsible for processing victim of crime claims, an Office Assistant who provides clerical support, and operating expenses.

1100-252 Grant to Encourage Arrests

The Grant to Encourage Arrest Policies has been developed with funding from the Federal government under the Violence Against Women Act. The objective of the program is to work with local law enforcement agencies to develop uniform policies and procedures for dealing with domestic violence cases and to incorporate victim advocates to ensure victim participation and safety. The result is better developed cases resulting in successful prosecution.

This year's budget increased significantly over last year's adopted budget. This is due to the fact that the program successfully secured a two-year grant from the Federal government to continue the services that the program provides. Last year's adopted budget reflected bridge funding provided by the Department of Health & Human Services to continue operations until additional funding had been secured. The budget, with projected costs of \$229,757, will continue to fund three advocates and this year will fund a part time investigator who will work with local law enforcement agencies to meet the main objective of the program - development of uniform policies and procedures in dealing with cases of domestic violence.

Unfunded Supplemental/Restoration Funding Requests

In addition to the request for a Deputy District Attorney III position which is included in this budget, the District Attorney's Office submitted three other requests, totaling \$163,181, which were not funded.

The first request, in the amount of \$35,366, was for restoration of a Fiscal Assistant position eliminated in FY 2002-03. The elimination of this position resulted in the District Attorney's Office having no fiscal staff whatsoever. All financial issues are handled by the Department's Legal Office Business Manager. Much of the manager's time is spent preparing claims for payment, maintaining ledgers, ordering supplies and doing simple fiscal reports. As a result, there is less time available to devote to effectively competing for funding through State and Federal sources.

The second request, in the amount of \$52,798, was for restoration of an Executive Secretary position also disallocated due to budget cuts. The position would provide secretarial support to the District Attorney including answering routine phone calls, sorting and prioritizing mail, monitoring critical deadlines, dealing with confidential and personnel information, scheduling and maintaining an appointment calendar, and prioritizing, gathering and relaying information to respond to inquiries from the public.

Finally, the District Attorney requested an additional Investigator, in the amount of \$75,017. The Office's investigative staff has been reduced by over 40 percent from four years ago. Due to the decreased staff, many tasks are not being accomplished such as investigator assistance on lower-level felony cases and misdemeanors. One of the mandated duties that continues to not be performed is investigation and recovery in child abduction cases. This request would allow the Office to reinstitute the mandate to investigate and recover all children abducted from the County of residence, which was cut from the District Attorney's budget when State funding under SB 90 was suspended, and would also provide general investigative support as time allowed. Currently the Office receives approximately 35 requests annually that require investigations into child abduction.

2005-06 Accomplishments

1. Conducted 61 computer investigations - they included 6 homicide investigations, 16 child pornography investigations, 10 narcotic investigations 16 property crime investigations and 13 computer stalking cases.
2. Increased referrals from law enforcement by 2%, increased filings of 4%, increased petitions to revoke probation by 39%, increased prison commitments by 1%.
3. Interviewed 154 children through the Child Abuse Services Team. 130 children were alleged victims of

sexual abuse, 12 of physical abuse, 7 of neglect and 5 were children under 5 years of age who were interviewed for rapport building. The program was also able to update equipment for better quality recordings and reduced costs associated with storage and reproduction of recordings.

4. Assisted 1,504 new victims of crime, assisted 2,990 continuing and follow up victims with assistance, and assisted 713 victims of crime with submitting Victims of Crime claims. These were reported for the period of July 2004 to December 2005.
5. Dealt with 150 cases were referred from the Drug Task Force for incidents involving methamphetamine, heroin, cocaine and marijuana. 107 of those cases have been filed. The conviction rate for 04/05 on these cases was 95%.

2006-07 Objectives

1. To continue to increase the Office's effectiveness, responsiveness and accountability including community communication and participation in crime prevention to increase community safety.
2. To complete or significantly advance the implementation of the automated, integrated, case management system.

3. To continue working toward the full implementation of courtroom teams where each criminal courtroom is staffed by senior level and lower level attorney, an investigator and a victim-witness advocate. This would increase Office and courtroom effectiveness and provide better services to the community and to victims of crime.
4. To continue to minimize the impact of the criminal justice system upon the lives of victims, witnesses, and their families by helping them overcome the effects of crime, to help them as they participate in the criminal justice system, and help them support successful prosecution.
5. To continue to work with other agencies to deal with the problems associated with homelessness, mental illness and drug abuse.

Goals

1. Continue efforts to reduce crime through prevention.
2. Increase prison commitments on violent crimes.
3. Continue to provide victim services to victims of crime.
4. Development of felony/misdemeanor/investigator/advocate teams.

- 5. Hire, train and retain qualified staff.

Performance Measures

1. <i>Description of Performance Measure:</i> Number of cases referred from law enforcement		
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Projected</i>
2004 - 10,260	2005 - 10,053	2006 - 10,000
<i>Describe why this measure is important and/or what it tells us about the performance of this budget unit:</i> Reduction of cases referred would show prevention is effective.		
2. <i>Description of Performance Measure:</i> Number of convictions		
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Projected</i>
		baseline measurement
<i>Describe why this measure is important and/or what it tells us about the performance of this budget unit:</i> Well prepared cases, objective filings, qualified prosecutors.		
3. <i>Description of Performance Measure:</i> Number of state prison commitments		
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Projected</i>
		baseline measure
<i>Describe why this measure is important and/or what it tells us about the performance of this budget unit:</i> Qualified staff obtaining most serious sentence to provide deterrent for commission of crimes.		
4. <i>Description of Performance Measure:</i> Number of victims provided direct services or referrals		
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Projected</i>
924	1,100	1,200

Describe why this measure is important and/or what it tells us about the performance of this budget unit: Supporting victims through the criminal justice process.



Organizational Chart:

