

**Summary**  
**District Attorney**

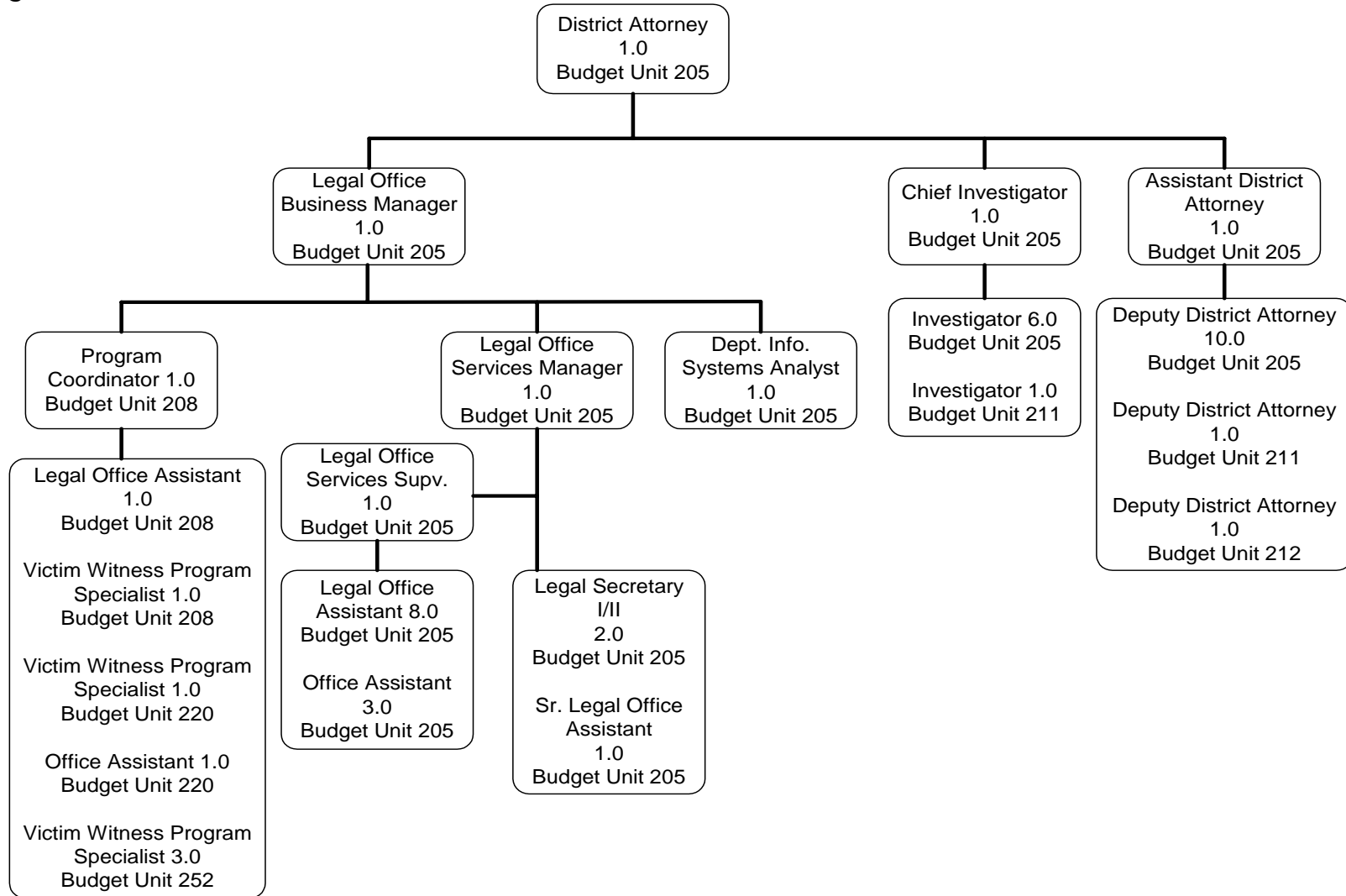
Paul Gallegos, District Attorney

	2003-04	2004-05	2004-05	2005-06	2005-06	Increase/ (Decrease)
Departmental Summary	Actual	Adjusted	Actual	Request	Adopted	
<b>Departmental Revenues</b>						
Attributable to Department	\$2,307,610	\$2,571,348	\$2,084,438	\$2,179,519	\$2,179,519	(\$391,829)
General Fund Contribution	1,544,168	1,329,817	1,413,502	1,691,494	1,450,869	121,052
(To)/From Non-GF Fund Balance	0	0	0	0	0	0
<b>Grand Total Revenues</b>	<b>\$3,851,779</b>	<b>\$3,901,165</b>	<b>\$3,497,941</b>	<b>\$3,871,013</b>	<b>\$3,630,388</b>	<b>(\$270,777)</b>
<b>Departmental Expenditures</b>						
Salaries & Benefits	\$3,368,733	\$3,237,415	\$2,980,772	\$3,467,176	\$3,228,511	(\$8,904)
Supplies & Services	494,958	445,399	449,877	445,621	443,661	(1,738)
Other Charges	121,466	199,365	110,381	107,447	107,447	(91,918)
Fixed Assets	84,438	168,330	69,293	0	0	(168,330)
Expense Transfer	(217,817)	(149,344)	(112,382)	(149,231)	(149,231)	113
<b>Grand Total Expenditures</b>	<b>\$3,851,779</b>	<b>\$3,901,165</b>	<b>\$3,497,941</b>	<b>\$3,871,013</b>	<b>\$3,630,388</b>	<b>(\$270,777)</b>
<b>Departmental Staffing</b>	<b>55.00</b>	<b>52.30</b>	<b>52.30</b>	<b>52.17</b>	<b>48.17</b>	<b>(4.13)</b>

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 210 CHAT Victim Witness
- 1100 211 CAST
- 1100 212 Anti-Drug Abuse Enforcement Program
- 1100 220 State Board of Control
- 1100 252 DA Grant to Encourage Arrests

**Organizational Chart:**



<b>1100 - General Fund</b>	<b>2003-04 Actual</b>	<b>2004-05 Adjusted</b>	<b>2004-05 Actual</b>	<b>2005-06 Request</b>	<b>2005-06 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>						
Other Gov't Agencies	\$47,850	\$72,508	\$68,272	\$97,891	\$97,891	\$25,383
<b>General Fund Support</b>	13,241	0	(7,443)	0	0	0
Total Revenues	\$61,092	\$72,508	\$60,829	\$97,891	\$97,891	\$25,383
<b>Expenditures</b>						
Salaries & Benefits	\$55,941	\$64,808	\$54,884	\$91,341	\$91,341	\$26,533
Supplies & Services	5,151	7,700	5,945	6,550	6,550	(1,150)
Total Expenditures	\$61,092	\$72,508	\$60,829	\$97,891	\$97,891	\$25,383
<b>Staffing</b>						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	N/A	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	0.00	0.00	0.00	0.00	0.00	0.00

**Purpose**

The Northern California Computer Crimes program is the Humboldt County District Attorney component of a grant administered by the Marin County District Attorney. The grant provides investigative services on computer crimes occurring in Humboldt County and throughout the north state.

**Major Budget Changes**

**Salaries & Employee Benefits**

- \$26,533 Increase in salary reimbursement. Increase in grant funding has allowed reimbursement of an additional 0.40 FTE investigator.

**Revenues**

- \$25,383      Increase in grant funds to pay for 80 percent of an additional 0.40 FTE investigator.

**Program Discussion**

The grant provides reimbursement for 80% of a full time highly trained Investigator in the area of computer crimes. At the end of FY 2004-05 an additional 40% Investigator was approved to act as an intern with the existing Investigator – it is anticipated that this will continue into FY 2005-06. This staffing is allocated in budget unit 205 and costs are reimbursed from this budget.

The grant also provides extensive training so the investigators can keep abreast of this rapidly changing area. Most of this training is paid directly by the granting agency with the exception of per diem which is reimbursed at 80%.

**2004-05 Accomplishments**

1. Identified, investigated and prosecuted individuals who committed various high technology crimes.

2. Coordinated activities with Northern California Task Force agencies and participated in operations throughout the north state.
3. Attended training specific to the assignment to remain abreast of the latest technology.

**2005-06 Objectives**

1. To continue to identify, investigate and prosecute individuals who commit various high technology crimes.
2. To continue to coordinate activities with Task Force agencies and participate in operations throughout the north state.
3. To continue to attend trainings specific to the assignment to remain abreast of latest technology.
4. To train and work with newly assigned intern.

	2003-04	2004-05	2004-05	2005-06	2005-06	Increase/ (Decrease)
1100 - General Fund	Actual	Adjusted	Actual	Request	Adopted	
<b>Revenues</b>						
Other Gov't Agencies	\$1,103,711	\$1,194,693	\$1,217,039	\$1,197,568	\$1,197,568	\$2,875
Charges for Services	28,150	5,000	13,575	5,000	5,000	0
Other Revenues	118,988	265,832	106,283	12,500	12,500	(253,332)
<b>General Fund Support</b>	1,501,423	1,329,817	1,164,177	1,664,044	1,423,419	93,602
Total Revenues	\$2,752,273	\$2,795,342	\$2,501,074	\$2,879,112	\$2,638,487	(\$156,855)
<b>Expenditures</b>						
Salaries & Benefits	\$2,438,803	\$2,285,644	\$2,136,084	\$2,580,308	\$2,341,643	\$55,999
Supplies & Services	334,767	300,524	303,799	337,328	335,368	34,844
Other Charges	89,377	165,095	79,353	61,942	61,942	(103,153)
Fixed Assets	81,258	168,330	69,293	0	0	(168,330)
Expense Transfer	(191,933)	(124,251)	(87,455)	(100,466)	(100,466)	23,785
Total Expenditures	\$2,752,273	\$2,795,342	\$2,501,074	\$2,879,112	\$2,638,487	(\$156,855)
<b>Staffing</b>						
Allocated Positions	37.50	37.00	37.00	41.00	37.00	0.00
Temporary (FTE)	N/A	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	37.50	37.00	37.00	41.00	37.00	0.00

**Purpose**

The Humboldt County District Attorney’s Office conducts all prosecutions of public offenses on behalf of the People of the State of California and assists and advises the grand jury in its investigation into criminal matters.

**Major Budget Changes**

**Salaries & Employee Benefits**

➤ \$55,994 General salary and benefit adjustment.

### Services & Supplies

- \$20,198 Increase in insurance costs.
- \$10,226 Increase in special departmental expense, transportation and travel, and witness expense associated with homicide and other major trials.

### Other Charges

- (\$103,153) Decrease in information services costs due to implementation of case management system and reduced programmer costs.

### Revenues

- (\$255,832) Elimination of one-time transfer from special fund for case management system.
- \$75,943 Increase in state aid for public safety, based on FY 2004-05 anticipated revenue and trends.
- (\$47,451) Decrease in COPS Ahead funding. Surplus funds used in FY 2004-05 are no longer available.
- (\$21,065) Decrease in amount of grant award for marijuana prosecution.

### Program Discussion

On November 2, 2004, California voters approved Proposition 64, a ballot initiative amending the California Unfair Competition Law and the California False Advertising Act, limiting the enforcement of unfair business laws on behalf of the general public to the Attorney General and the District Attorney's Office. It also limited the use of monetary penalties recovered to enforcement of unfair business competition laws. As a result of passage of Proposition 64, the District Attorney's Office is Humboldt County's sole enforcer of unfair business laws. The District Attorney's Office cannot meet this new statutory burden without the necessary staffing to successfully prosecute those cases, which is requested as a supplemental.

With close to 60% of the District Attorney's budget coming from grants and other State funding sources, the potential is great for State or Federal funding decisions to have significant impacts to the office, either directly to this budget unit or one of the other budget units under the District Attorney's discretion. The elimination of funding under the Federal Grants to Encourage Arrests (budget unit 252) is an example of the impact this can have. The loss of those funds seriously impacted the staffing of the Victim Witness unit and services provided to victims of crime.

The District Attorney portion of the Sheriff's Marijuana Suppression program will be reduced by over \$21,000 due to a reduction in the overall grant. This funding is used to pay a portion of a Deputy District Attorney position that works with Sheriff's deputies and prosecutes cases under the guidelines of the grant.

The COPS Ahead money will revert back to its annual amount received of approximately \$40,000. In prior years there was a surplus in the account that allowed the office to cover some of the costs of implementing a new case management system – that reserve has been depleted.

Anticipated costs of homicide and other significant cases have increased operating expenses, most significantly in the area of special departmental expenses (trial prep and presentation costs) and witness expense. These costs are strictly estimates in an area that is extremely difficult to predict; actual costs may exceed or fall short.

Cost applied reimbursement for services provided to various programs under the District Attorney is reduced by over \$22,000. The reduction is directly related to reduction or static funding of grants when costs have increased, specifically in health insurance and retirement costs, leaving less money available for reimbursement of services.

A one-time revenue transfer from Criminal Justice Subvention money in FY 2004-05 for the implementation of the STAR case management system is not included in this year's budget. The expenditure line items for computer equipment and increased Information Technology costs reflect the decreased revenue.

The District Attorney will closely monitor the status of the office's programs and revenue and will notify the Board of Supervisors if any of the funding is in potential jeopardy. This includes continued submittal of grant applications and assessment of the impact of the final State budget.

### Unfunded Supplemental/Restoration Funding Requests

The District Attorney's Office submitted four requests, totaling \$240,625, which are not funded at this time.

The first two requests were for a Deputy District Attorney III position in the amount of \$78,195 and a Deputy District Attorney I position in the amount of \$58,492. These two additional prosecutors would contribute to the Office's goal of creating litigation teams. These teams, consisting of a felony deputy, a misdemeanor deputy,

an investigator and a victim witness advocate for each courtroom, would enhance administrative capabilities both on a micro and macro level; accountability; training; law enforcement communication; victim and witness access and input; and courtroom efficiency.

Currently, the average annual caseload of the Office's attorneys is 782 cases per attorney. The standard annual caseload for defense attorneys is 150 cases, and those attorneys do not have to meet the prosecutorial burden of proving their cases beyond a reasonable doubt.

Furthermore, a Deputy District Attorney III position was requested because the decrease in experienced prosecutors and increased number of homicide trials has put a tremendous burden on the existing staff. This position would allow the Office to enforce the provisions of Proposition 64, which—as mentioned earlier—rests the enforcement of unfair business competition laws solely with the District Attorney's Office. The enforcement of these laws will result in monetary settlements, which will help to offset funding for the position. It is presumed that the unit will be self funded within one to two years.

The third request, in the amount of \$35,015, was for a Legal Secretary position. Currently the District Attorney's Office has two Legal Secretaries who provide secretarial support for 14 attorneys and seven investigators. The secretaries receive approximately 20 requests a day for legal documents, prepare all juvenile petitions, transcribe tapes and file and distribute documents. There is a consistent backlog of work that not only impacts the operation of the office but also the efficiency of the Courts. The allocation of this position would allow the department to provide relief to the current legal secretary staff and would restore some of the functions of an Executive Secretary position deallocated due to budget cuts.

Finally, the District Attorney requested an additional Investigator, in the amount of \$68,923. The Office's investigative staff has been reduced by over 40% from three years ago. Investigators provide many functions, including front line investigations into many areas

from computer crimes to homicides. This position would 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. It is anticipated that the costs of this position will be fully reimbursed when SB 90 funding is reinstated at the State level.

### 2004-05 Accomplishments

1. Increased filing of felony criminal cases by 1.6 percent, prison commitments by 6 percent, asset forfeitures by 64 percent, and individual attorney caseload by 25 percent in 2004.
2. Oversaw a 46 percent reduction in homicides in Humboldt County in 2004 and successfully prosecuted homicide cases.
3. Took the lead in organizing and executing the largest environmental search warrant ever on the North Coast, through circuit prosecutor Paul Hagan. This involved 52 people from 12 different agencies, including three Federal agencies (Environmental Protection Agency, U.S. Marshal, Federal Bureau of Investigation).
4. Began modernization of office systems, including significant progress on design specifications for STAR computer system, rollout of new workstations, continued document imaging of old files, and increased use of videoconferencing to reduce travel and productivity losses associated with attending Parole Board hearings.

5. Began re-staffing with goal toward trial teams consisting of felony and misdemeanor attorneys, an investigator and a victim advocate being assigned to courtrooms.

### 2005-06 Objectives

1. To advise, assist and review criminal investigations completed by law enforcement and other state and local agencies.
2. To make reasoned and ethical decisions in seeking criminal and civil prosecutions and to marshal talents and resources to effectively prosecute those charged with illegal conduct.
3. To augment investigations in serious felony cases and conduct investigative and enforcement duties mandated by law.
4. To minimize the impact of the criminal justice system upon the lives of victims, witness, 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 prosecutions.
5. To maintain excellence in prosecution through superior recruitment and training and to maximize efficiency by providing necessary support personnel, facilities, supplies and equipment.



	2003-04	2004-05	2004-05	2005-06	2005-06	Increase/ (Decrease)
1100 - General Fund	Actual	Adjusted	Actual	Request	Adopted	
<b>Revenues</b>						
Other Gov't Agencies	\$122,319	\$181,014	\$67,244	\$181,014	\$181,014	\$0
Other Revenues	250	0	250	0	0	0
<b>General Fund Support</b>	37,809	0	104,906	0	0	0
Total Revenues	\$160,378	\$181,014	\$172,400	\$181,014	\$181,014	\$0
<b>Expenditures</b>						
Salaries & Benefits	\$148,927	\$164,106	\$159,698	\$168,437	\$168,437	\$4,331
Supplies & Services	24,878	30,546	25,056	24,500	24,500	(6,046)
Other Charges	12,457	11,455	12,573	11,061	11,061	(394)
Expense Transfer	(25,884)	(25,093)	(24,927)	(22,984)	(22,984)	2,109
Total Expenditures	\$160,378	\$181,014	\$172,400	\$181,014	\$181,014	\$0
<b>Staffing</b>						
Allocated Positions	4.00	3.00	3.00	3.00	3.00	0.00
Temporary (FTE)	N/A	0.30	0.30	0.17	0.17	(0.13)
<b>Total Staffing</b>	4.00	3.30	3.30	3.17	3.17	(0.13)

**Purpose**

This budget unit funds the core component of the County's Victim-Witness Assistance Program. 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: domestic violence, child and adult sexual assault victims, drunk driving,

and the families of homicide victims. Services include: crisis intervention, emergency assistance, information and referral, case status and disposition, 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.

## Major Budget Changes

### Salaries & Employee Benefits

- \$8,364 General salary and benefit adjustment.
- (\$4,000) Decrease in extra help staffing. Grant amount has remained static; increases in benefits for full-time staff have left less money available for extra help staffing.

### Services & Supplies

- (\$2,000) Decrease in office supplies.
- (\$2,000) Decrease in travel out of County. Staff will attend fewer meetings due to budget constraints.

### Other Charges

- (\$2,019) Decrease in A-87 overhead charges.
- \$1,625 Increase in information services charges.

### Expense Transfer

- (\$2,109) Decrease in transfer from State Board of Control. Reimbursement for the Program Coordinator position has been decreased from 25 percent to 20 percent due to available funding.

## Program Discussion

This piece of the Victim Witness program is funded strictly from a grant administered by the Governor's Office of Emergency Services (OES). The grant serves over 2400 new and continuing victims/witnesses a year. It is anticipated that funding for the program will remain at the same level as last year. All the services outlined above are provided by 1.0 Victim Witness Program Specialist, a Program Coordinator and Legal Office Assistant.

Last fiscal year the Victim Witness Center began the year with a total of six advocates. Two child victim specialist positions were lost at the end of last September when a grant funding source was cut. Four additional positions (in budget unit 252) have lost grant funding as of July 2005. However, three of these positions are able to be continued through one-year bridge funding from the Department of Health & Human Services.

## 2004-05 Accomplishments

1. Provided crisis intervention to victims of crime.
2. Provided court support to victims.
3. Provided victims with referrals to services.

## 2005-06 Objectives

1. To continue to provide services to victims of crime.

	2003-04	2004-05	2004-05	2005-06	2005-06	Increase/ (Decrease)
1100 - General Fund	Actual	Adjusted	Actual	Request	Adopted	
<b>Revenues</b>						
Other Gov't Agencies	\$101,936	\$28,900	\$0	\$0	\$0	(\$28,900)
<b>General Fund Support</b>	2,130	0	27,588	0	0	0
Total Revenues	\$104,066	\$28,900	\$27,588	\$0	\$0	(\$28,900)
<b>Expenditures</b>						
Salaries & Benefits	\$85,658	\$23,390	\$22,397	\$0	\$0	(\$23,390)
Supplies & Services	15,939	5,510	5,191	0	0	(5,510)
Other Charges	2,469	0	0	0	0	0
Total Expenditures	\$104,066	\$28,900	\$27,588	\$0	\$0	(\$28,900)
<b>Staffing</b>						
Allocated Positions	2.00	2.00	2.00	0.00	0.00	(2.00)
Temporary (FTE)	N/A	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	2.00	2.00	2.00	0.00	0.00	(2.00)

**Purpose**

The Child Abuse Treatment Program (CHAT) – Victim Witness, was the victim witness component of a grant administered by the Department of Health and Human Services – Mental Health. The grant provided comprehensive services to child victims and their non-offending parent in the area of support and treatment.

**Program Discussion**

This grant ended on September 30, 2004.

	2003-04	2004-05	2004-05	2005-06	2005-06	Increase/ (Decrease)
1100 - General Fund	Actual	Ajdusted	Actual	Request	Adopted	
<b>Revenues</b>						
Other Gov't Agencies	\$0	\$0	\$0	\$62,368	\$62,368	\$62,368
Charges for Services	299,714	280,000	199,568	209,286	209,286	(70,714)
<b>General Fund Support</b>	(31,036)	0	40,411	0	0	0
Total Revenues	\$268,678	\$280,000	\$239,979	\$271,654	\$271,654	(\$8,346)
<b>Expenditures</b>						
Salaries & Benefits	\$220,903	\$242,088	\$193,486	\$262,575	\$262,575	\$20,487
Supplies & Services	47,775	37,912	46,493	17,881	17,881	(20,031)
Other Charges	0	0	0	16,979	16,979	16,979
Expense Transfer	0	0	0	(25,781)	(25,781)	(25,781)
Total Expenditures	\$268,678	\$280,000	\$239,979	\$271,654	\$271,654	(\$8,346)
<b>Staffing</b>						
Allocated Positions	3.00	3.00	3.00	2.00	2.00	(1.00)
Temporary (FTE)	N/A	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	3.00	3.00	3.00	2.00	2.00	(1.00)

**Purpose**

This program was established in response to the Child Welfare League of America’s report regarding the status of crimes against children in Humboldt County. The unit is a multi agency collaborative effort that seeks to ensure children who are victims of child abuse and/or sexual assault, receive priority treatment from well trained and focused individuals.

**Major Budget Changes**

**Salaries & Employee Benefits**

- \$24,296 Increase in salary reimbursement for attorneys providing services to this budget unit.

- (\$10,814) Decrease in salaries anticipated due to pending position reclassification.
- \$7,766 General benefit adjustment.

### Services & Supplies

- (\$19,000) Decrease in structure rent due to County purchase of building where program is located.

### Other Charges

- \$9,899 New A-87 overhead allocation.
- \$7,080 New information services allocation.

### Expense Transfer

- \$25,781 New cost applied. Funding reimbursed from Northern California Computer Crimes Task Force for investigator.

### Revenues

- (\$78,790) Decrease in revenue from Department of Health & Human Services due to decrease in attorney staffing to program.
- \$62,368 New revenue anticipated from grant for vertical prosecution.

## Program Discussion

Currently 75% of the program's costs are claimed through the Department of Health and Human Services with the remaining 25% funded by a vertical prosecution grant from the Governor's Office of Emergency Services. The program funds a full time prosecutor and full time investigator.

In the past additional Deputy District Attorney services were assigned to the program. During the last year there has been a decrease in interviews resulting in fewer cases for prosecution. Should the trend reverse and the program see an increase in cases, additional staff will be assigned and additional reimbursement will be sought from the Department of Health and Human Services.

## 2004-05 Accomplishments

1. Coordinated with Child Welfare Services to provide interviews of suspected child abuse victims.
2. Prosecuted child abuse cases vertically in an effort to reduce trauma to the victim and hold the defendant accountable.

## 2005-06 Objectives

1. To continue to coordinate with Child Welfare Services to provide interviews of suspected child abuse victims.
2. To continue to vertically prosecute child abuse cases in an effort to reduce trauma to the victim and hold the defendant accountable.

	2003-04 Actual	2004-05 Adjusted	2004-05 Actual	2005-06 Request	2005-06 Adopted	Increase/ (Decrease)
<b>1100 - General Fund</b>						
<b>Revenues</b>						
Other Govt'l Agencies	\$59,820	\$134,151	\$96,895	\$118,252	\$118,252	(\$15,899)
<b>General Fund Support</b>	71,632	0	17,470	0	0	0
Total Revenues	\$131,452	\$134,151	\$114,365	\$118,252	\$118,252	(\$15,899)
<b>Expenditures</b>						
Salaries & Benefits	\$108,367	\$115,738	\$90,989	\$101,502	\$101,502	(\$14,236)
Supplies & Services	19,585	14,913	19,068	12,331	12,331	(2,582)
Other Charges	3,500	3,500	4,307	4,419	4,419	919
Total Expenditures	\$131,452	\$134,151	\$114,365	\$118,252	\$118,252	(\$15,899)
Allocated Positions	1.50	1.00	1.00	1.00	1.00	0.00
Temporary (FTE)	N/A	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	1.50	1.00	1.00	1.00	1.00	0.00

**Purpose**

The Anti-Drug Abuse Enforcement Program is a multi agency collaborated effort that has been in place in the County since 1990. The main goal of the program is to coordinate efforts of the Drug Task Force, District Attorney’s Office and Probation in combating mid to major level drug offenders, by working closely on cases from investigation/arrest to final disposition, sometimes through probation. The District Attorney’s Office takes the lead role for the program by organizing activities and

monitoring objectives and is responsible for meeting all reporting requirements required by the State. The program is funded by Byrne Federal funds, administered by the State through the Governors Office of Emergency Services.

### Major Budget Changes

#### Salaries & Employee Benefits

- (\$14,236) Decrease in salaries and benefits due to reduction in grant funding in the District Attorney's office (budget unit 205) which decreases the availability of salary reimbursement funding.

#### Services & Supplies

- (\$1,616) Decrease in professional services expense to pay for law enforcement services. This amount is reduced in accordance with overall grant reduction.

#### Revenues

- (\$15,899) Decrease in grant funding available.

### Program Discussion

The District Attorney portion of this grant program provides funding for a 1.0 Deputy District Attorney IV. Specialization of the prosecutor provides for stronger and better-prepared cases and helps foster a closer working relationship with the Probation Department and Drug Task Force. In prior years

funding also covered a 0.50 FTE Legal Office Assistant to work with the unit prosecutor and a small portion of the Sr. Legal Office Assistant assigned to the Drug Task Force. This year funding was reduced and benefits for the prosecutor increased resulting in a very small portion of the Legal Office Assistant (budget unit 205) time being reimbursed.

### 2004-05 Accomplishments

1. Worked closely with agents of the Drug Task Force to target mid to major level offenders.
2. Prosecuted mid to major level drug offender cases vertically.

### 2005-06 Objectives

1. To continue to work closely with agents of the Drug Task Force to target mid to major level offenders.
2. To continue to vertically prosecute mid to major level drug offenders.

	2003-04	2004-05	2004-05	2005-06	2005-06	Increase/ (Decrease)
1100 - General Fund	Actual	Adjusted	Actual	Request	Adopted	
<b>Revenues</b>						
Other Gov't Agencies	\$111,008	\$129,309	\$134,394	\$129,309	\$129,309	\$0
<b>General Fund Support</b>	9,082	0	(12,606)	0	0	0
Total Revenues	\$120,090	\$129,309	\$121,788	\$129,309	\$129,309	\$0
<b>Expenditures</b>						
Salaries & Benefits	\$99,253	\$103,530	\$100,438	\$105,022	\$105,022	\$1,492
Supplies & Services	16,173	19,884	17,432	17,422	17,422	(2,462)
Other Charges	4,664	5,895	3,918	6,865	6,865	970
Total Expenditures	\$120,090	\$129,309	\$121,788	\$129,309	\$129,309	\$0
<b>Staffing</b>						
Allocated Positions	3.00	2.00	2.00	2.00	2.00	0.00
Temporary (FTE)	N/A	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	3.00	2.00	2.00	2.00	2.00	0.00

**Purpose**

The County has entered into a Joint Powers Agreement with the Victim Compensation and Government Claims Board, formerly the State Board of Control, 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 verifies over 200 new claims and 1200 on-going claims annually with an estimated value of over \$500,000.

**Major Budget Changes**

**Salaries & Employee Benefits**

- \$3,596 General salary and benefit adjustment.
- (\$2,092) Decrease in salary reimbursement. Less reimbursement is provided to budget unit 208 for Program Coordinator position.



Services & Supplies

- (\$1,738) Decrease in structure rent.

Other Charges

- \$1,624 Increase in information services charges.

Program Discussion

The program is staffed with 1.0 FTE Victim Witness Program Specialist and 1.0 FTE Office Assistant. These staff members are responsible for processing and verifying the Victim of Crime claims. The cost of the Program Coordinator and Legal Office Assistant in budget unit 208 are reimbursed 20%.

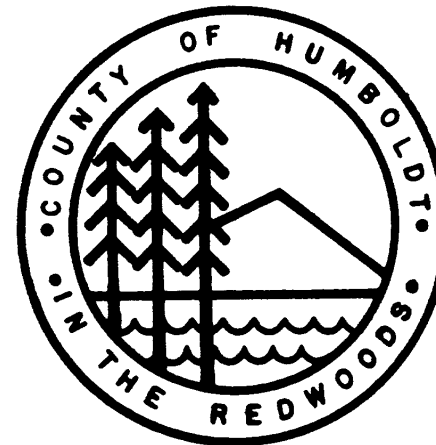
Services of this program include providing the families of homicide and drunk driving fatalities easy access to funds for funeral and burial services. Victims of domestic violence, child and adult sexual abuse, drunk driving and aggravated assault are provided the opportunity to seek mental health counseling as well as medical reimbursement.

2004-05 Accomplishments

1. Processed and verified crime victim claims.
2. Provided appropriate emergency funds for relocation and funeral/burial costs.

2005-06 Objectives

1. To continue to process and verify crime victim claims.
2. To continue to appropriate emergency funds for relocation or funeral/burial costs.



	2003-04 Actual	2004-05 Adjusted	2004-05 Actual	2005-06 Request	2005-06 Adopted	Increase/ (Decrease)
<b>1100 - General Fund</b>						
<b>Revenues</b>						
Other Govt'l Agencies	\$313,864	\$279,941	\$180,919	\$44,921	\$44,921	(\$235,020)
Other Revenues	0	0	0	121,410	121,410	121,410
<b>General Fund Support</b>	(60,113)	0	79,000	27,450	27,450	27,450
Total Revenues	\$253,751	\$279,941	\$259,919	\$193,781	\$193,781	(\$86,160)
<b>Expenditures</b>						
Salaries & Benefits	\$210,880	\$238,111	\$222,795	\$157,991	\$157,991	(\$80,120)
Supplies & Services	30,691	28,410	26,893	29,609	29,609	1,199
Other Charges	9,000	13,420	10,230	6,181	6,181	(7,239)
Fixed Assets	3,179	0	0	0	0	0
Total Expenditures	\$253,751	\$279,941	\$259,919	\$193,781	\$193,781	(\$86,160)
Allocated Positions	4.00	4.00	4.00	3.00	3.00	(1.00)
Temporary (FTE)	N/A	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	4.00	4.00	4.00	3.00	3.00	(1.00)

**Purpose**

This program has been developed with funding from the Federal government under the Violence Against Women Act to develop uniform policies and procedures when dealing with domestic violence cases. The guidelines are to develop an appropriate response from front line law enforcement officers – which in turn will result in better reporting of domestic

violence incidents, a case better prepared for the prosecutor and a more appropriate sentence for the offender.

## Major Budget Changes

### Salaries & Employee Benefits

- (\$80,120) Decrease in salaries and benefits due to deallocation of Program Coordinator position as of July 30, 2005.

### Services & Supplies

- (\$5,000) Elimination of out-of-County travel. Bridge funding does not allow for continuation of these costs.
- \$3,831 Increase in insurance costs.
- \$1,293 Increase in structure rent due to contracted annual increase.
- \$1,250 Increase in communications expense to better reflect actual expenditure patterns.
- (\$1,200) Decrease in office supplies. Bridge funding requires a reduction in this cost.
- \$1,175 Increase in travel and transportation for advocate travel to Hoopa. Increase based on increases in cost of fuel.

### Other Charges

- (\$8,169) Decrease in A-87 overhead charges due to loss of grant funding.

### Revenues

- (\$235,020) Decrease due to loss of grant funding.

## Program Discussion

This program, which was originally funded in 1996, lost grant funding as of July 30, 2005. The program supported 1.0 FTE Program Coordinator who oversaw activities of the program to ensure objectives and activities outlined in the grant were met, 3.0 Victim Witness Program Specialists who offered support to 550 victims of domestic violence annually.

On June 7, 2005, the Board of Supervisors approved one year of bridge funding from the Department of Health & Human Services and the County's General Fund. This will allow the District Attorney's Office to retain the three Victim Witness Program Specialist positions and to search for additional long-term funding that provides for continuation of these services.

## 2005-06 Objectives

1. To secure long-term funding.

