

BUDGET DETAIL

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Requested 2007-08	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
Service Programs							
Child Support Enforcement	809,997	821,979	991,985	1,019,568	973,679	973,679	998,122
Criminal Prosecution	5,262,270	5,347,555	6,044,356	6,333,859	6,030,766	6,030,766	6,194,762
Victim Assistance	315,400	300,063	351,696	446,424	429,155	429,155	440,557
Total Expenditures	6,387,667	6,469,597	7,388,037	7,799,851	7,433,600	7,433,600	7,633,441
Funding Sources							
Departmental Revenue	1,172,512	1,211,194	1,084,691	1,211,253	1,211,253	1,211,253	1,211,253
General Fund Amount Needed to Balance	5,215,155	5,258,403	6,303,346	6,588,598	6,222,347	6,222,347	6,422,188
Permanent Positions	79.80	79.80	79.80	81.80	81.80	81.80	81.80

Purpose Statement:

The District Attorney is responsible for the prosecution of individuals charged with crimes and other violations of state statutes within Washington County. The DA reviews police reports, prepares/reviews affidavits for search and arrest warrants, directs and assists in criminal investigations, interviews witnesses, prepares charging instruments and fugitive complaints, attends and participates in all court proceedings relating to criminal prosecution, prepares and directs all extradition proceedings in the county and provides on-call assistance to police agencies in Major Crimes Team and Crash Analysis and Reconstruction Team callouts and in child abuse cases as well as other after-hours assistance. The DA is also responsible for legal advice to the juvenile department, the preparation of legal documents relating to all matters brought before the juvenile court and participation in court proceedings; and the establishment, modification and enforcement of child support judgments.

Key Indicators
2007-08 Adopted vs.
2006-07 Adopted Budget
dollar figures in thousands

- Revenue.....+\$126.56
- Expenditures.....+\$245.40
- Gen. Fund Sub..+\$118.84
- ↔ Beg. Balance..... N/A
- FTE.....+2.00

Service Program Description:

1. **Child Support Enforcement:** This program establishes, modifies and enforces court-ordered minor child support judgments, including: interviewing witnesses, examining support payment records, preparing necessary legal documents, attending all child support court hearings, initiating Uniform Reciprocal Support Enforcement cases for possible criminal action. This program is also responsible for establishing paternity for cases that meet certain statutory guidelines and for establishing orders of support in those cases. This program is funded mainly by federal funds.

Service Program Description: (Continued)

- Criminal Prosecution:** This program conducts prosecution of felony and misdemeanor crimes, violations, and major traffic offenses and restraining order violations occurring in Washington County; processes all probation revocation, extradition and criminal appeals. Also, this program prosecutes all juvenile crime in the county, gives advice to the juvenile department, reviews police and social service reports for juveniles, processes juvenile court actions involving criminal delinquency, child abuse or neglect, and termination of parental rights. Support for the internal administrative functions and operations of the DA's office including reception, file room, routine correspondence and clerical relief is included in this unit along with the overall managerial control and direction. Finally, review and processing for all cases, including those handled through the county's special prosecution programs are included in this budget. The special programs include Drug Court, Mental Health Court, Early Case Resolution, DUII and Domestic Violence Deferred Sentencing Programs.
- Victim Assistance:** This program provides assistance to victims who have come into contact with the criminal justice system. The DA's office keeps victims up to date on the status of cases, both through formal notification and personal interaction. The DA's office may provide referral of victims to other sources for assistance and may also contact victims who have suffered from personal injury or property loss to assist with their receiving restitution from various sources.

County Administrator's Analysis:

Summary of Department's Requested Budget:

The District Attorney's requested budget for fiscal 2007-08 is \$7,799,851 (a \$411,814 or 6% increase). Revenues increase by \$126,562 (12%) and result in a General fund subsidy increase of \$285,252 (5%). Highlights of the requested budget include:

- For the coming fiscal year (2007-08), the state funding historically provided to Washington County for child support enforcement and victims services is projected to increase by \$51,945 (7%) and revenues for criminal prosecution increase by \$74,108 (78%) which accounts for most of the increase in revenues for this budget unit.
- Expenditures increase by a total of \$411,814 (6%) and are mainly related to: 1) personal services increases needed to maintain existing staff levels/services; and 2) an increase in expenditures for the addition of two new permanent positions that are described in more detail below.
- The first new position is a 1.00 FTE Deputy District Attorney IV for the Criminal Prosecution program. This position is needed to support three important and collaborative public safety and justice programs that have emerged in the last two years: 1) Drug Court, 2) Mental Health Court, and 3) the Early Case Resolution program. These three evolved during last two years as a result of coordinated efforts by the county's courts, community corrections, health and human services, Sheriff's Office, juvenile programs and the efficiency recommendations of the County's criminal justice system consultant. All three program areas are using innovative strategies and programs to more effectively respond to criminal behavior, to redirect certain clients to more effective alternatives to incarceration, and process cases in the justice system more efficiently. All of these programs have consumed increasing amounts of the DA's existing resources that are still needed to respond to increased volume and complexity on felony caseloads. Two thirds of the cost of this new DDA IV position is offset by increased revenues from the public safety local option levy Drug Court program as planned in the newly authorized levy recently passed by voters in November of 2006. See organization unit 234-1690, LOL Administration and 234-5515, Community Corrections LOL for more details.
- The second newly added position is 1.00 FTE Sr. Program Educator for the Victim Assistance program. This position is needed for the following

reasons; 1) there has been a gradual increase in victim services programs and staff over the last several years with staff, volunteers and programs being added that are supported by county general funds, state/federal grant funds and public safety local option levy funds. 2) With the advent of these programs and services, a more senior-level position is needed to supervise, oversee and exercise leadership for the overall victim services effort that is now widely coordinated among a variety of county criminal justice programs. 3) Finally, the

DA identifies the need for stronger advocacy for victims' issues on a statewide level, on task force representation, and for more public outreach, education and training activities in support of victims programs.

- There are no other significant changes for this budget for the coming fiscal year (2007-08) in all other budget categories.

Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested with one exception. Personal services expenditures are being reduced \$366,251 below the requested level due to a computational error that was not detected until after the requested budget was submitted. All other elements of the DA's requested budget are recommended to be funded as requested and this reduction will have no impact on the DA's staff or service levels for fiscal 2007-08. All service level commitments identified above will be implemented as planned. This adjustment will reduce the requested General fund subsidy from the \$285,252 increase originally requested, to a decrease of \$80,999 at the proposed level.

Adopted Budget:

The Board of Commissioners increased the expenditures for this organization unit by \$199,841 to accommodate an increase for cost-of-living salary adjustments. The amount of general fund resources required to balance is adjusted for this increase.