

BUDGET DETAIL

	Actual 2005-06	Actual 2006-07	Budget 2007-08	Requested 2008-09	Proposed 2008-09	Approved 2008-09	Adopted 2008-09
Service Programs							
Child Support Enforcement	821,979	901,217	998,122	1,025,912	1,025,912	1,025,912	1,065,990
Criminal Prosecution	5,347,555	5,606,932	6,194,762	6,411,444	6,411,444	6,411,444	6,818,938
Victim Assistance	300,063	329,404	440,557	434,547	434,547	434,547	445,887
Total Expenditures	6,469,597	6,837,553	7,633,441	7,871,903	7,871,903	7,871,903	8,330,815
Funding Sources							
Departmental Revenue	1,211,194	1,114,222	1,211,253	1,520,032	1,520,032	1,520,032	1,520,032
General Fund Amount Needed to Balance	5,258,403	5,723,331	6,422,188	6,351,871	6,351,871	6,351,871	6,810,783
Permanent Positions	79.80	79.80	81.80	81.68	81.68	81.68	81.68

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.

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.
2. **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.

Service Program Description: (Continued)

3. **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 2008-09 is \$7,871,903 or \$238,462 (3%) more than the current fiscal year (2007-08). Revenues increase by \$308,779 (25%) and result in a General Fund subsidy decrease of \$70,317 (1%). Highlights of the requested budget include:

- For the coming fiscal year (2008-09), the state revenues historically provided for child support enforcement and victim's services are projected to increase by \$65,333 (7%) and federal crime victims grant revenues will increase by \$34,574 (66%). Revenues for criminal prosecution increase by \$205,872 (290%) and include \$188,130 in new state funding for juvenile dependency proceedings. The delivery of juvenile dependency services is an historic state responsibility but has been provided mainly by local DA's offices and this revenue increase fulfills the state's responsibility to fund these services.
- Expenditures increase by a total of \$238,462 (3%) and are mainly related to: 1) personal services increases needed to maintain existing staff levels/services; 2) the addition of one new permanent position that is described in further detail below; and 3) increased expenditures for office supplies, professional services and increases in a variety of other miscellaneous materials and supplies line items.
- The newly requested position is a 1.00 FTE Deputy District Attorney IV for the criminal prosecution program. This position will provide increased involvement in juvenile dependency litigation and support to the child abuse team. The cost of this new position is fully supported by the increased state funding mentioned above.
- Beginning with the fiscal 2008-09 budget, 37.5 hour clerical positions will be recognized as .94 FTE instead of the historical 1.00 FTE. There are 23 such clerical positions in the District Attorney's requested budget and result in a -1.12 FTE reduction.
- Finally, a 1.00 FTE Administrative Assistant is reallocated to the Legal Administrative Specialist classification based upon a re-organization request by the District Attorney.

Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested. All service level commitments identified above will be implemented as planned.