

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							
Prosecution Services	853,130	681,708	896,001	1,073,589	1,073,589	1,073,589	1,139,521
Child Support Services	262,248	184,036	368,293	417,338	417,338	417,338	443,780
Victim Assistance Services	68,610	73,634	202,878	151,561	151,561	151,561	155,164
Total Expenditures	1,183,988	939,378	1,467,172	1,642,488	1,642,488	1,642,488	1,738,465
Funding Sources							
Departmental Revenue	172,157	79,681	216,685	275,443	275,443	275,443	275,443
Local Option Levy Resources	1,011,831	859,697	1,250,487	1,367,045	1,367,045	1,367,045	1,463,022
Total Resources	1,183,988	939,378	1,467,172	1,642,488	1,642,488	1,642,488	1,738,465
Permanent Positions	17.00	17.00	17.00	18.75	18.75	18.75	18.75

Purpose Statement:

This budget houses the District Attorney’s local option levy funds earmarked for service level enhancements targeted at maintaining current District Attorney caseload standards and service levels. (See also, Organization Unit 100-4510 – District Attorney)

Service Program Description:

1. **Prosecution Services (LOL):** This program conducts prosecution of all felony and misdemeanor crimes, violations, major traffic offenses and restraining order violations occurring in Washington County.
2. **Child Support Services (LOL):** This program enforces and modifies court-ordered minor child support judgments. This program is also responsible for establishing paternity for cases that meet certain statutory guidelines and for establishing orders of support in those cases.
3. **Victim Assistance Services (LOL):** This program provides assistance to victims and witnesses who have come into contact with the criminal justice system.

County Administrator's Analysis:

Summary of Department's Requested Budget:

The requested budget for the DA's local option levy (LOL) program is \$1,642,488 or \$175,316 (12%) more than the current fiscal year (2007-08). Additionally, there is \$58,758 more (27%) in departmental revenues which means that the total subsidy from the local option levy fund will be \$1,367,045 or \$116,558 (9%) more than the current year. Highlights are included below:

- In the personal services category, the requested budget includes an increase of \$254,424 or 20% above the adopted level for the current year (2007-08). In addition to normal increases in salaries and benefits for existing staff, the request also includes funding for 1.00 new FTE Deputy District Attorney IV, and 1.00 new FTE Software Applications Specialist positions. The new DDA IV position is being requested to contend with increasing workload demands in the post-conviction prosecutorial area and this is due to a significant number of prior DA's Office (major) convictions that have now evolved to their final stages of appeal through the Courts. In order to assist the State Attorney General's Office in sustaining these convictions, additional (and increased) local DA involvement is now necessary, and this trend is likely to continue indefinitely given the large number of major convictions now being experienced in the County.
- The Software Specialist position is being requested to assist the DA's Office with vital information collection and analysis to aide overall DA's Office program performance assessments, provide better information for management decision making, and ultimately, provide more basic caseload information to Washington County's overall criminal justice system planning efforts.
- In the materials and supplies category, a reduction of \$69,412 (85%) is requested. This due to a budgeting error in fiscal 2007-08 that will not be repeated in fiscal 2008-09. With this issue removed from consideration, materials and supplies, in total, are increasing slightly over the current year's budget (2007-08).
- In the inter-fund expenditures category, a decrease of \$9,696 (10%) is requested and is due to a decrease in indirect charges as identified in the County's Cost Allocation Plan for fiscal 2008-09.
- Finally, departmental revenues are increasing by \$58,758 and this is due to estimated increases in state/federally provided child support reimbursements that are based on projected increases in child support enforcement activities for the coming fiscal year (2008-09).

Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.