

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't Agencies	\$1,764,763	\$1,881,808	\$1,989,985	\$2,075,107	\$2,075,107	\$85,122
Charges for Services	213,143	229,581	326,673	295,000	295,000	(31,673)
Other Revenues	106,533	18,384	95,950	58,045	58,045	(37,905)
General Fund Support	1,413,502	1,379,545	1,641,083	2,138,414	1,914,914	273,831
Total Revenues	\$3,497,941	\$3,509,319	\$4,053,691	\$4,566,566	\$4,343,066	\$289,375
Expenditures						
Salaries & Benefits	\$2,980,772	\$3,077,837	\$3,423,992	\$4,250,471	\$4,028,319	\$604,327
Supplies & Services	449,877	436,555	488,847	435,209	435,209	(53,638)
Other Charges	110,381	109,810	183,345	157,678	157,678	(25,667)
Fixed Assets	69,293	0	102,445	5,391	4,043	(98,402)
Expense Transfer	(112,382)	(114,884)	(144,937)	(282,183)	(282,183)	(137,246)
Total Expenditures	\$3,497,941	\$3,509,319	\$4,053,691	\$4,566,566	\$4,343,066	\$289,375
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Allocated Positions	50.00	50.00	54.00	57.00	54.00	0.00
Temporary (FTE)	0.30	0.17	1.00	1.00	1.00	0.00
Total Staffing	50.30	50.17	55.00	58.00	55.00	0.00

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 Child Abuse Services Team (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

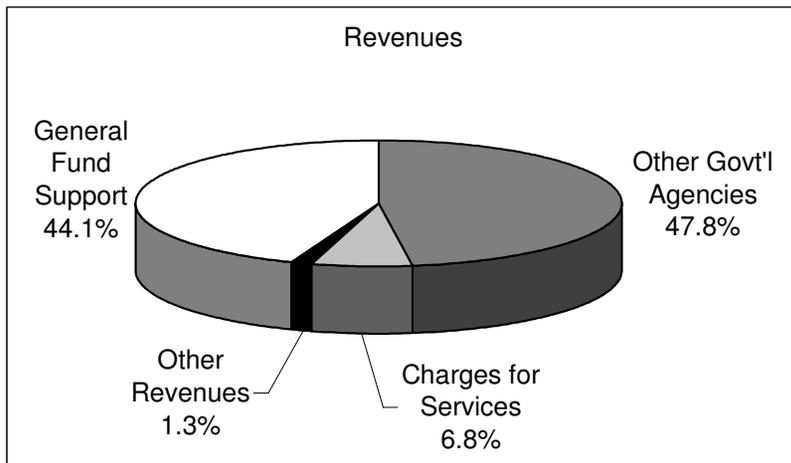
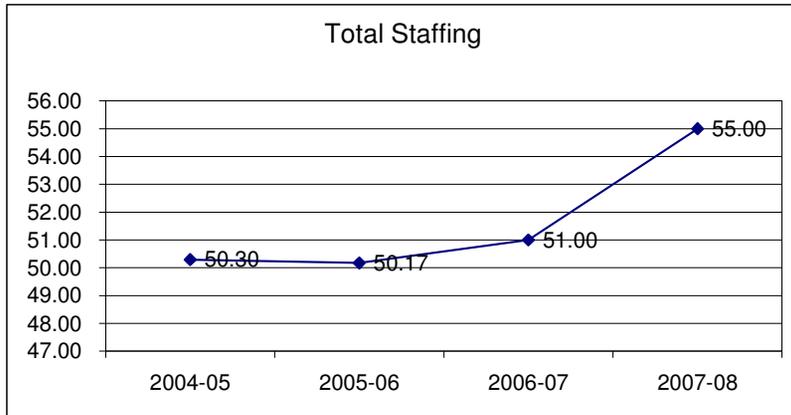
Purpose

The District Attorney, under Government Code § 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, as the public prosecutor of both criminal and civil cases, ensures that justice is done and that the rights of all are safeguarded.

The District Attorney works with every component of the criminal justice system and the entire community to protect the innocent, to convict and appropriately punish the guilty, and to protect the rights of victims and witnesses.

Mission

To preserve and improve our justice system to assure a free and just society under law, to increase public safety and welfare and to promote a sense of security in the community through the enforcement of criminal and civil laws in a just, honest, efficient and ethical manner



Major Budget Changes

Salaries & Employee Benefits

- \$244,683 General salary and benefit adjustments, including Executive Secretary and CAST Victim Witness Advocate positions added during FY 2006-07.
- \$29,500 Increase in extra help funding to provide for temporary Community Services Officer. Position was added to allocation during FY 2006-07 but is anticipated to be filled on an extra help basis during FY 2007-08.

Services & Supplies

- \$38,400 Increased cost of insurance.

Fixed Assets

- \$4,043 Three replacement computers

Expense Transfers

- \$137,246 Increase in costs applied to other budgets.

Revenues

- \$53,144 New vertical prosecution revenue in CAST budget.
- \$35,000 New transfer from seized funds.

Program Discussion

The main focus of the programs under the Office of 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 (e.g. identity thefts), domestic violence, child abuse and moderate to high level drug manufacturers and dealers. Assisting the victims and witnesses of crime is a significant aspect of successful prosecutions. Three of the budget units deal exclusively with aiding victims. They include the core Victim Witness program, a program that deals with assisting victims of crime in filing claims, and a unit that deals exclusively with victims of domestic violence.

Additionally, the District Attorney 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 2007-08, funding will remain stable from the federal sources that fund the Anti-Drug Abuse program and the Marijuana Suppression Program. Each of these programs expects funding to mirror FY 2006-07 allocations. The revenue for the Anti-Drug Abuse program will continue to fund 60% time of a Deputy District Attorney position.

Other changes include the cost of Information Technology Charges in the District Attorney’s main budget #205. This decrease of approximately 3.7% includes the final development and implementation of the District Attorney’s case management system. This is an essential tool for the office as a whole and will increase efficiency and overall better case management.

In addition, the Office continues to strive to restore its human infrastructure 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 59 percent rise in cases referred. 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.

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.

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 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.

The adopted budget for FY 2007-08 of \$74,999 will also include Internet access, office supplies, vehicle usage and per diem for training. Recent training in cell phone forensics will allow the County to internally provide this type of forensic analysis rather than sending this work out to Napa County. This will allow for more efficient support for prosecution of computer crimes.

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 2006. During that time period, 959 felony

cases, 5,003 misdemeanor and 1,092 infractions were filed and prosecuted by 10 Deputy District Attorney positions, which are included in a total staff of 42.0 FTE. The Office sent 304 criminals to prison, an increase of 1% from the prior year. In addition to the traditional prosecution of cases, staff concluded forfeitures of \$213,502 worth of assets from drug cases and settled environmental and consumer actions that generated \$137,760 in fines and monies ordered to be paid.

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.

The adopted budget for FY 2007-08 is \$3,361,741. This will be offset by revenue of \$1,446,827 from various sources including four small grants, the District Attorney portion of Proposition 172 funding, and funding received from vehicle registrations to aid in prosecution of driving under the influence cases. The County General Fund contribution is \$1,914,914, or 57%, of the total.

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/assault victims,
- Victims of drunk drivers,
- Elder abuse victims, and
- 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 funding available from existing sources has increased slightly for FY 2007-08. However, the rate of increase has not been sufficient to keep up with expenditure increases and the adopted budget of \$188,489 is balanced due to a retirement. If current 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 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.

The adopted budget for FY 2007-08 of \$351,189 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, and \$8,045 is adopted to be transferred from seized funds. Additional Child Abuse Vertical Prosecution grant revenue of \$53,144 was added to the budget in September 2006 to support a new Victim Witness Program Specialist position. The remaining \$280,000 is reimbursed from the Department of Health & Human Services.

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 the main Victim Witness budget #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 utilize victim advocates to assure victim participation and safety.

The adopted FY 2007-08 budget will remain the same as in FY 2006-07. No reductions or increase in funding levels are anticipated. The Office will continue to administer the two-year grant from the federal government that was secured in FY 2006-07 for an additional year. With projected costs of \$229,757, the adopted budget will continue to fund three advocates and 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

This budget cycle, the District Attorney's Office submitted three requests, totaling \$223,500.

The first request, in the amount of \$69,762, was for restoration of an Investigator position eliminated in FY 2002-03. The elimination of this position resulted in many tasks not being accomplished, such as investigator assistance on lower-level felony cases and misdemeanors. As a result, there are inadequate investigators to provide the investigative mandates needed to successfully prosecute offenders. One of the mandated duties that continues 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 eliminated. Currently, the Office receives approximately 35 requests annually that require investigations into child abduction.

The second request, in the amount of \$52,460, was for the addition of a Legal Secretary I/II position. The position would provide legal secretarial support to the litigation teams including gathering legal research, drafting pleadings, subpoenas, briefs, contracts, and other legal documents and correspondence, calendaring, transcribing and scheduling court dates, and dealing with confidential and personnel information. This request would allow the Office to provide adequate legal

administrative and secretarial support to the attorneys without having to out-source transcribing and other support.

The final request, for \$101,278, was for a senior-level Deputy District Attorney IV.

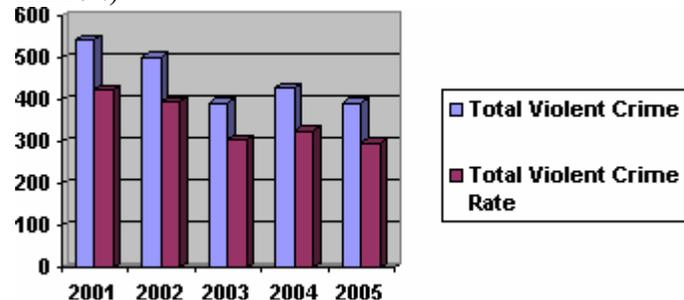
These requests are not funded due to the structural deficit in the General Fund. It should be noted that although the District Attorney’s office is operating with lower staff levels than it did prior to the budget cuts earlier in this decade, the office has received four new positions over the past two fiscal years, an increase of 8%.

2006-07 Accomplishments

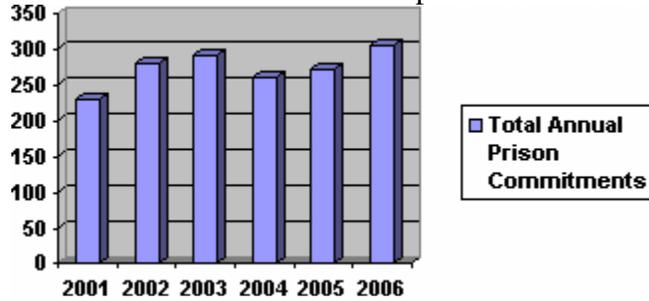
1. Continued to increase the Office’s effectiveness, responsiveness and accountability, including community communication and participation in crime prevention to increase community safety. Staff participates on various committees, taskforces, and special interest teams such as Child Abuse Prevention Coordinating Council, Domestic Violence Response Team, Two Feathers Native American Family Services, Bear River Tribal Victim Witness Taskforce, and the Law Enforcement Chiefs’ Association Humboldt.
2. Completed or significantly advanced the implementation of the automated, integrated case management system. Progress on this system implementation has been delayed until September 2007

due to technical issues outside of the Department’s control.

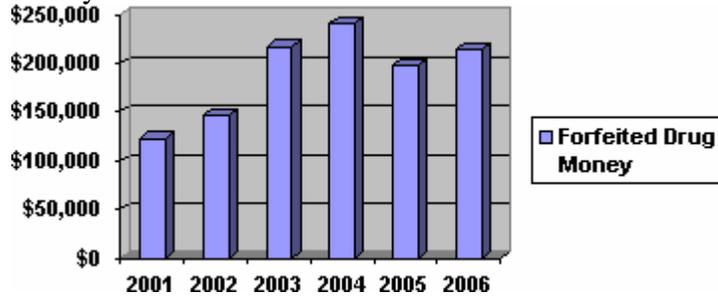
3. Continued working toward the full implementation of courtroom teams where each criminal courtroom is staffed by a senior level attorney, a lower level attorney, an investigator, and a victim-witness advocate.
4. Assisted and provided 668 victims of crime with various support services. This is 33.6% over the target goal set for the program year.
5. Continued to work with other agencies to deal with the problems associated with homelessness, mental illness and drug abuse. Participated in over 15 community events and continue to represent the Office on specific councils and taskforces in order to collaborate with other agencies on these issues.
6. Continued to see reductions in violent crime. (See Exhibit)



7. Continued to see an increase in prison commitments.



8. Continued to see an increase in forfeitures of drug money.



9. Increased prosecution of drug related crimes by 52% in 2006.

2007-08 Objectives

1. To increase protection of elders and dependent adults through increased enforcement of both criminal and civil laws protecting the elderly and dependent adults.

2. To increase protection of environment through increased enforcement of environmental laws and regulations.
3. To increase business protection through development of a bad-check program and other enforcement tools related to the protection of businesses.
4. To develop a Consumer Fraud Program by securing funding through the Department of Insurance, Fraud Division.
5. To continue to provide awareness to schools and civic groups on Internet Fraud/Internet Safety.
6. To increase investigation of Internet Fraud/Identity Theft/Computer related crimes by 2%.
7. To reinstitute the Child Abduction Program.

Goals

1. Continue efforts to reduce crime through prevention.
2. Increase prison commitments on violent crimes.
3. Augment investigations in serious felony cases and conduct independent investigations and enforcement duties mandated by law.

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| <ul style="list-style-type: none"> 4. Marshal talent and resources to effectively prosecute those charged with illegal conduct. 5. Minimize the impact of the criminal justice system on the lives of victims, witnesses, and their families by helping them to overcome the effects of crime, to help them as they participate in the criminal justice system, and to help them support successful prosecutions. 6. Ensure safe access to medical marijuana by continuing to encourage law-abiding patients, caretakers and | <ul style="list-style-type: none"> providers to come forward when they are victims of crime. 7. Increase work toward developing methods to get mentally ill offenders into treatment and off the streets. 8. Reduce property crime by increasing accountability of those committing property crimes and by continued exploration of new ways to prevent property crime. 9. Increase accountability of drug dealers and effective drug treatment. |
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Performance Measures

1. <i>Description of Performance Measure:</i> Dollar amount of drug-related assets seized through cooperative efforts with the community.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
\$446,000	\$224,025	\$300,000	\$330,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Increases in seizures result from increased participation and communication with diverse communities in matters involving law enforcement.			
2. <i>Description of Performance Measure:</i> Number of cases referred for prosecution.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
10,273	10,328	10,454	10,760
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Increases in the number of cases referred for prosecution indicate increased coordination and communication between law enforcement and the District Attorney’s Office.			

3. <i>Description of Performance Measure:</i> Number of cases of identity theft investigated.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
61	66	68	70
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Identity theft is a growing problem. The office is using its newly-developed Check Enforcement Program to hold offenders accountable through restitution.			
4. <i>Description of Performance Measure:</i> Number of ongoing cases served by Victim-Witness program.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
924	1,100	1,200	1,250
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> It is important to support victims of crime through the criminal justice process by ensuring that they are provided direct services or referrals.			



Organizational Chart:

