



DISTRICT ATTORNEY

Budget Category	Budget 2006/07	Requested 2007/08	Recommend 2007/08	Change (Col 3-Col 1)
APPROPRIATIONS				
Salaries & Benefits	\$1,615,162	\$2,066,367	\$2,066,367	\$451,205
Svs & Supplies	\$200,954	\$201,074	\$201,074	\$120
Other Charges	\$0	\$0	\$0	\$0
Fixed Assets	\$22,326	\$0	\$0	-\$22,326
Cap/Imp Other Finance	\$0	\$0	\$0	\$0
Cost Reimbursements	-\$84,689	-\$81,732	-\$81,732	\$2,957
A-87 Charges	\$161,869	\$113,216	\$113,216	-\$48,653
Total Appropriations	\$1,915,622	\$2,298,925	\$2,298,925	\$383,303

REVENUES

Fed/State Revenue	\$225,171	\$265,935	\$265,935	\$40,764
Grant Revenue	\$194,508	\$239,229	\$239,229	\$44,721
Realignment Revenue	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$75,762	\$72,650	\$72,650	-\$3,112
Fund Balance	\$0	\$0	\$0	\$0
General Fund	\$1,420,181	\$1,721,111	\$1,721,111	\$300,930
Total Revenues	\$1,915,622	\$2,298,925	\$2,298,925	\$383,303

Budget-Related Staffing and Workload Considerations

The District Attorney's Office continues to have 19 allocated full-time positions and 1 allocated half-time position. A prosecutor position is currently vacant and is anticipated to be filled in FY 07/08.

Over the 12 months of calendar year 2006:

- ✓ Over 4,000 investigative reports were received from 18 different city, county, and state agencies or task forces
- ✓ 958 new felony cases were filed - an average of 80 new cases per month, with a range between a low of 62 and a high of 107
- ✓ 2,821 new misdemeanor cases were filed – an average of 236 new cases per month, with a range between a low of 163 and a high of 295
- ✓ 88 new juvenile petitions were filed to establish wardship over juvenile offenders

Prosecution assignments are broken down as follows:

- ✓ Case review and filing: 3 prosecutors review and file misdemeanor cases; 4 prosecutors review and file general felony cases; 1 prosecutor reviews and files gang-related cases; 2 prosecutors review and file felony cases in the child abuse and spousal abuse prosecution units; and 1 prosecutor reviews and files juvenile cases.

- ✓ Court and trial assignments:

Misdemeanors: 1 prosecutor has primary responsibility for the misdemeanor court calendar and trial assignments, with assistance from a second prosecutor

Juvenile Court: 1 prosecutor is assigned to Juvenile Court (with approximately 200 new and violation of probation delinquency actions/hearings each year) and assists in adult felony prosecutions

General Felonies: 3 prosecutors are assigned to handle the non-specialized general felony cases (a workload of approximately 700 cases out of a total of approximately 900 felony cases per year); 1 prosecutor is assigned to handle felony and misdemeanor pre-trial

motions and violation of probation hearings; the Chief Deputy DA and the District Attorney are assigned to the felony case status and sentencing calendars

Specialized Vertical Prosecution Felonies:

1 prosecutor is assigned to special prosecutions related to methamphetamine manufacturing and major narcotic offenders (the annual caseload ranges between 40 and 70 cases)

1 prosecutor is assigned to special prosecutions related to gang cases and assistance to the Yuba-Sutter anti-gang task force

1 prosecutor is assigned to the child sexual and physical abuse unit (the annual caseload ranges between 26 and 30 cases)

1 prosecutor is assigned to the spousal abuse and adult sexual assault unit (the annual caseload ranges between 60 and 80 cases)

Investigative assignments are broken down as follows:

- ✓ 1 District Attorney Investigator supports the non-grant prosecution staff (felony and misdemeanor) and is responsible for supplemental case investigation, witness location, and child abduction investigations. This position is fully supported by the general fund.
- ✓ 2 District Attorney Investigators are assigned to specialty vertical prosecution programs in the child abuse and spousal abuse/adult sexual assault units. Both also assist in case investigation and witness location for cases outside these units. These positions are funded with both grant and general fund monies.

Support staff assignments are broken down as follows:

- ✓ 1 Administrative Assistant supports the District Attorney and is also assigned front-line supervision of the Legal Office Assistants.
- ✓ 3 Legal Office Assistants support the 12 prosecutor and 3 investigator positions: 1 is assigned to directly support the work of the misdemeanor prosecutors; 1 Legal Office Assistant is assigned to directly support the work of the juvenile and all felony prosecutors; and 1 Legal Office Assistant is assigned to reception and subpoena duties. The half-time position is responsible for pulling and filing case files and matching documents to files.

Major Goals and Accomplishments FY 2006/07

Workload Management

- ✓ The Office effectively established separate trial teams for each of the 7 murder cases under prosecution in the 2006/2007 fiscal year – the highest number of murder cases handled at one time in the 156 year history of the office. Each team consists of two prosecutors and one DA Investigator.
- ✓ The Office added a part-time Legal Office Assistant to supplement the work of the existing office support staff. The office support staff continues to be the smallest but most productive and efficient among small county DA offices, based on comparable staffing levels, county populations, and case filings.
- ✓ The office support staff participated in full cross-training among all positions to ensure that all support duties can be handled by all staff.
- ✓ A project to update and standardize the District Attorney Investigator safety equipment, investigative equipment, and vehicles was completed.
- ✓ A project to identify and track workload performance measures in the areas of prosecutorial timeliness, consistency, and case outcomes was initiated.

Leadership

- ✓ The Office received a Director's Achievement Award from the California Department of Fish and Game for its "willingness to pursue complex cases". The office has successfully prosecuted a number of wildlife poaching cases, and has been previously recognized by the Department for its efforts in this area.
- ✓ The Office was selected by the California District Attorney's Association to mentor and house two Environmental Circuit Prosecutors. These prosecutors are employed by CDAA and are specially appointed to handle criminal and civil environmental cases occurring in Northern California

counties.

- ✓ The Office sponsored specialized training classes for law enforcement agencies in three counties in the areas of child physical abuse, child forensic interviewing skills, and profiling sexual offenders.
- ✓ The Office was selected by the California District Attorney's Association to provide statewide training in search warrant procedures and office budget management.
- ✓ The Office worked with both local and state correctional agencies to develop and disseminate gang intelligence information particular to established and emerging local gangs.
- ✓ The Office coordinated all city, county, and state law enforcement agencies operating in Yuba County in establishing a uniform "officer-involved critical incident protocol".
- ✓ The Office was selected as an advisory member to the Western States HTE user's group and as the national Application Coordinator to the company that developed and maintains the computerized case management system used by the Yuba County courts, probation department, Sheriff's office, and District Attorney's office.

Professional Development

- ✓ Office prosecutors attended 17 different specialized training seminars sponsored by the California District Attorneys Association, including classes in gang prosecution, child abuse and sexual predators, complex felony sentencing, juvenile crime, trial advocacy and evidence presentation, vehicular homicide, and high technology crime and identity theft issues.
- ✓ The Office gang prosecutor attended the statewide Gang Prosecutor's Summit.
- ✓ The prosecutor and DA Investigator assigned to the child abuse unit attended the 6th Annual North American Conference on Shaken Baby Syndrome.
- ✓ A DA Investigator completed several specialized trainings in the forensic analysis and retrieval of digital cell phone information, and also completed specialized training in suspect identification based on the digital identification and comparison of fingerprints.

Anticipated funding and proposed expenditures/appropriations

Revenue and reimbursement considerations

Revenue and reimbursement from state and federal programs is projected to remain stable, with a relatively small increase anticipated in Proposition 172 funding. The proposed FY 07/08 budget also includes one time revenues from the remainder of a federal JAG grant for vehicle operational expenses, and asset forfeiture trust monies to increase funding for staff training. No changes are proposed to the Department's fee schedule in the FY 07/08 budget.

The BASE Budget

The Base budget includes personnel costs for all allocated, and services and supply costs set at or below last year's appropriated levels with the exception of equipment maintenance (17-00), memberships (20-00), professional services (23-00), and travel (29-00) costs. The costs are outlined in the Budget Justification Detail Narrative.

The REQUESTED Budget

The Requested budget includes a net \$6,060 of additional expenditures: \$3,910 in professional services (23-00) in anticipation of additional expert witness costs for pending homicide trials, and \$11,150 in travel (29-00) to meet staff continuing education requirements. The travel request is funded entirely through asset forfeiture trust monies.

Reductions of \$9,000 from the FY 06/07 base budget include \$1,000 from maintenance/building (18-00) and \$8,000 from special department expense (28-00).

If you have any questions regarding the Office's FY 07/08 budget, please give me a call. As always, I am willing to assist you or members of the Budget committee in examining all facets of the budget process for this Office.