

Child Abduction

DESCRIPTION OF MAJOR SERVICES

The Child Abduction and Recovery Program is currently required by Chapter 1399, Statutes of 1976, Custody of Minors. Under this statute, the District Attorney Child Abduction Unit is mandated to take all actions necessary to locate and return parentally abducted children to a safe environment. This program then oversees the prosecution of those who have criminally abducted children. The program requires DA investigators to travel nationwide and to other countries to recover and return children to the custody of the adult ordered by the court.

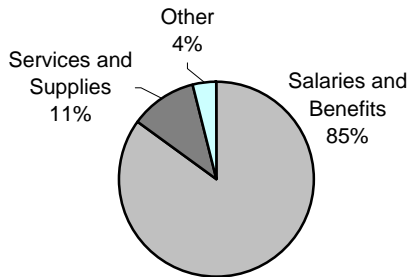
Although the state currently mandates this program, counties have not been reimbursed for this program for several years, and since 2001-02, the county has borne the cost of this program with general fund monies. In 2005-06, the Governor is proposing to permanently suspend the Child Abduction and Recovery mandate, which would make the program optional and relieve the state of providing reimbursement for the activities of the Child Abduction unit. If the state suspends the program and the county continues to provide the services, the county will bear the financial burden of the program.

BUDGET AND WORKLOAD HISTORY

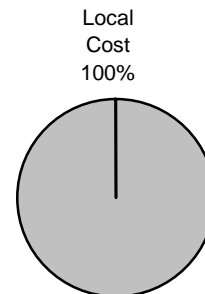
| | Actual 2003-04 | Budget 2004-05 | Estimate 2004-05 | Proposed 2005-06 |
|----------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Appropriation | 817,932 | 807,087 | 804,190 | 843,475 |
| Departmental Revenue | 9 | - | - | - |
| Local Cost | 817,923 | 807,087 | 804,190 | 843,475 |
| Budgeted Staffing | | 6.5 | | 6.3 |

Although estimated salaries and benefits are higher than budgeted salaries and benefits, 2004-05 estimated appropriations are projected to be below budgeted appropriations due to savings in travel expenditures. Proposed Appropriations are increasing due to increases in retirement costs, worker's compensation expense, vehicle charges, and general office expense.

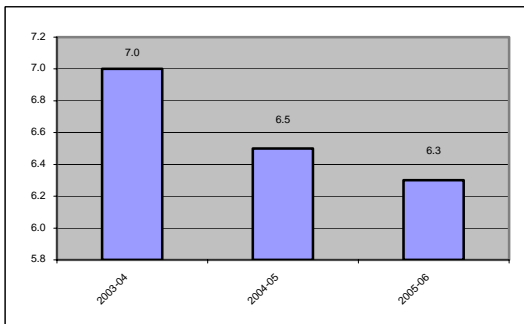
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



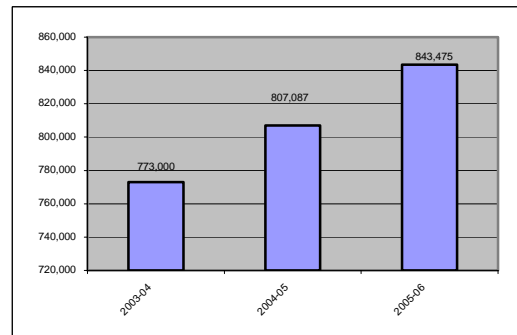
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Law & Justice
 DEPARTMENT: District Attorney
 FUND: General Fund

BUDGET UNIT: AAA DOS
 FUNCTION: Public Safety
 ACTIVITY: Child Abduction Recovery

ANALYSIS OF 2005-06 BUDGET

| | A | B | C | D | B+C+D E | F Department Recommended Funded Adjustments (Schedule A) | E+F G 2005-06 Proposed Budget |
|-----------------------|----------------------------------|-------------------------|---|----------------------------------|-------------------------------------|---|---|
| | 2004-05 Year-End Estimates | 2004-05 Final Budget | Cost to Maintain Current Program Services | Board Approved Adjustments | Board Approved Base Budget | | |
| Appropriation | | | | | | | |
| Salaries and Benefits | 694,792 | 689,668 | 35,325 | - | 724,993 | (8,106) | 716,887 |
| Services and Supplies | 77,064 | 84,627 | 1,063 | - | 85,690 | 8,759 | 94,449 |
| Transfers | 32,334 | 32,792 | - | - | 32,792 | (653) | 32,139 |
| Total Appropriation | 804,190 | 807,087 | 36,388 | - | 843,475 | - | 843,475 |
| Local Cost | 804,190 | 807,087 | 36,388 | - | 843,475 | - | 843,475 |
| Budgeted Staffing | | 6.5 | - | - | 6.5 | (0.2) | 6.3 |

Increases in Cost to Maintain Current Program Services include increased costs for MOU, workers' compensation, and retirement; as well as inflation for services and supplies.

DEPARTMENT: District Attorney
 FUND: General Fund
 BUDGET UNIT: AAA DOS

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

| Brief Description of Program Adjustment | Budgeted Staffing | Appropriation | Departmental Revenue | Local Cost |
|---|----------------------|---------------|-------------------------|------------|
| 1. Decrease Salaries and Benefits Overtime hours are reduced to accurately reflect actual overtime assignments. This results in a decrease in Salaries and Benefits, as well as a decrease in 0.2 FTE. | (0.2) | (8,106) | - | (8,106) |
| 2. Increase Service and Supplies Increase appropriation for vehicle charges and general office expense. | | 8,759 | - | 8,759 |
| 3. Decrease Transfers Reduction of one budgeted position in 2004-05 resulted in a recalculation of space allocation, which resulted in a decrease in transfers for rent. | | (653) | - | (653) |
| Total | (0.2) | - | - | - |

