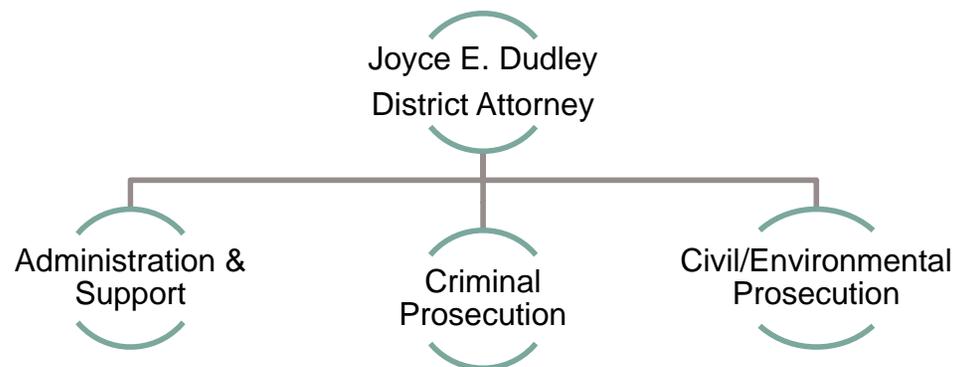


2017-2019 BUDGET HEARINGS

District Attorney



Summary

- Operating Expenditures \$24,352,408
- Capital \$550,000
- General Fund \$13,820,500
- FTEs 131.2
- Use of One-Time for Ongoing Operations \$463,695 (2% of operating)
- Service Level Reductions \$652,227
- Restoration Requests \$652,227
- Expansion Requests \$80,000
- ***\$630,000 added to budget since Workshops***

Highlighted Department Objectives

Continue to enhance public safety and justice for all:

- Upgrade **case management system**
 - Improve technology for process and data efficiencies
- Pursue implementation of web-based **E-SCARS** system
 - Report, investigate and track alleged child abuse
 - Expedite interventions to protect abused children
 - Current manual system is inefficient and ineffective
- Implement **Federal Human Trafficking Task Force** grant program
- Prepare for **MS-13** gang murder trial

Updates

- Restructuring of the Bureau of Investigations

CEO Recommended Expansions/Restorations

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Extra-Help Deputy DA - Addition of one extra-help Deputy District Attorney to support prosecution efforts of multi-defendant gang murder case in North County, bringing total funding to \$380,000.	-	-	80,000	-
Data Management - Replacement of existing case management system with a new web-based application. The Department is also using \$150,000 in fund balance towards this purchase.	-	-	400,000	
Total	-	\$ -	\$ 480,000	\$ -

Remaining Service Level Reductions

Description	FTE	Amount
Unfunds position responsible for locating and serving witness subpoenas	1.00	65,808
Unfunds trial preparation support position	1.00	98,049
Unfunds two DA Investigator positions	2.00	488,370
Total	4.00	652,227

Expansions/Restorations Deferred to Hearings

Description	FTE	GFC	
		Ongoing	One-time
Investigators - Restoration of 2.0 FTE DA Investigators	2.00	488,370	-
Subpoena Activities - Restoration of 1.0 FTE DA Investigative Assistant to locate and serve witnesses with subpoenas	1.00	65,808	-
North County Trial Preparation - Restoration of 1.0 FTE DA Investigative Assistant to support trial preparation in North County	1.00	98,049	-
Translation & Transcription Costs - Restoration of one-time funding received in FY 2016-17 for costs of translations and transcriptions	-	80,000	-
Total	4.00	\$ 732,227	\$ -