



FY 2018-19

BUDGET WORKSHOP

DISTRICT ATTORNEY



KEY CHALLENGES / EMERGING ISSUES

- **Structural imbalance** requires use of reserves to maintain ongoing operations
- Impacts to workloads and information technology infrastructure due to increased volume of electronic discovery
- Recruitment and retention of staff
- **Investigative resources strained** due to recent reductions and large-scale complex cases, including largest and most violent gang case in County history
- **Significant litigation costs** due to impending large-scale and complex cases
- **Utilization of technology** to streamline business processes and effectively share information with criminal justice partners
- Additional resources needed due to **legalization of cannabis**



SUMMARY

Operating	\$ 25,265,600
Capital	\$ 550,000
General Fund	\$ 13,820,500
FTEs	128.5
Use of One-Time for Ongoing Operations	\$ 460,000, 2% of operating
Service Level Reductions	\$ 241,500
Restoration Requests	\$ 241,500
Expansion Requests	\$ 222,900

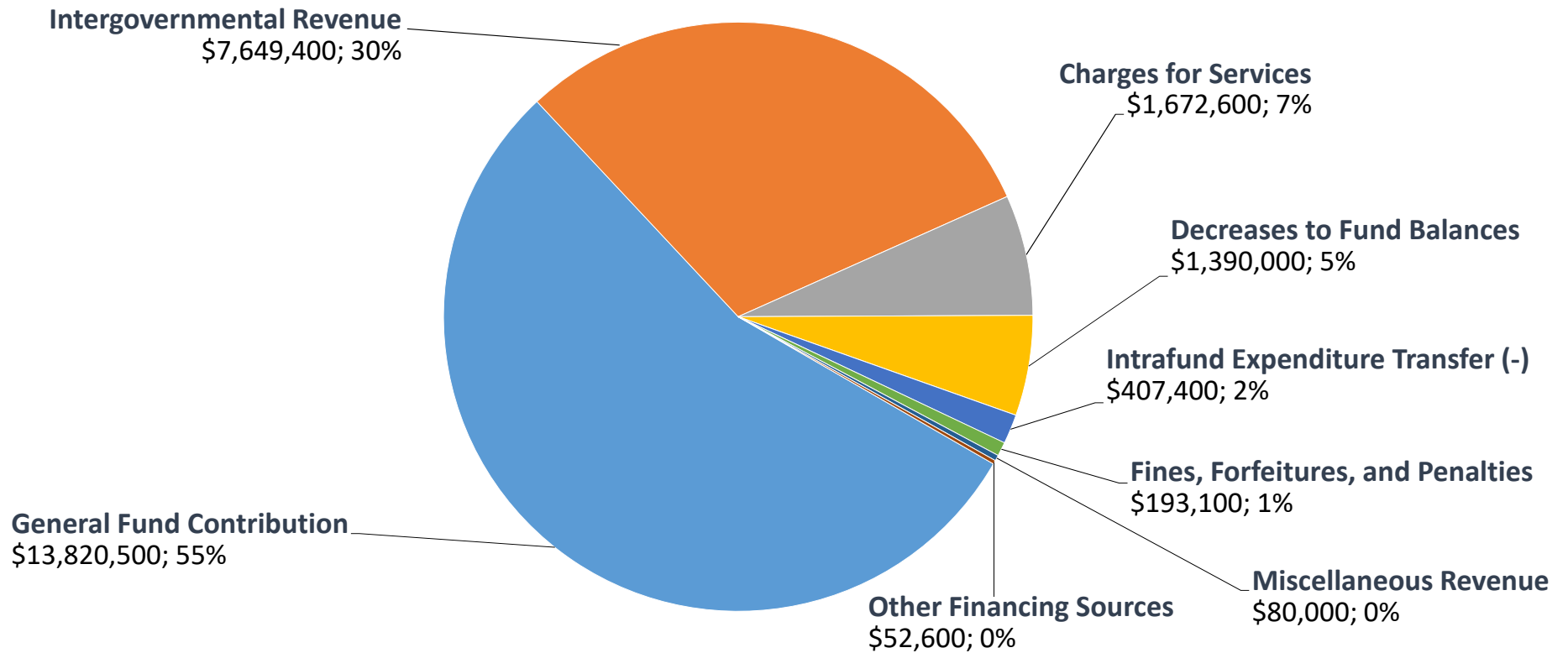


CAPITAL PROJECTS DETAIL

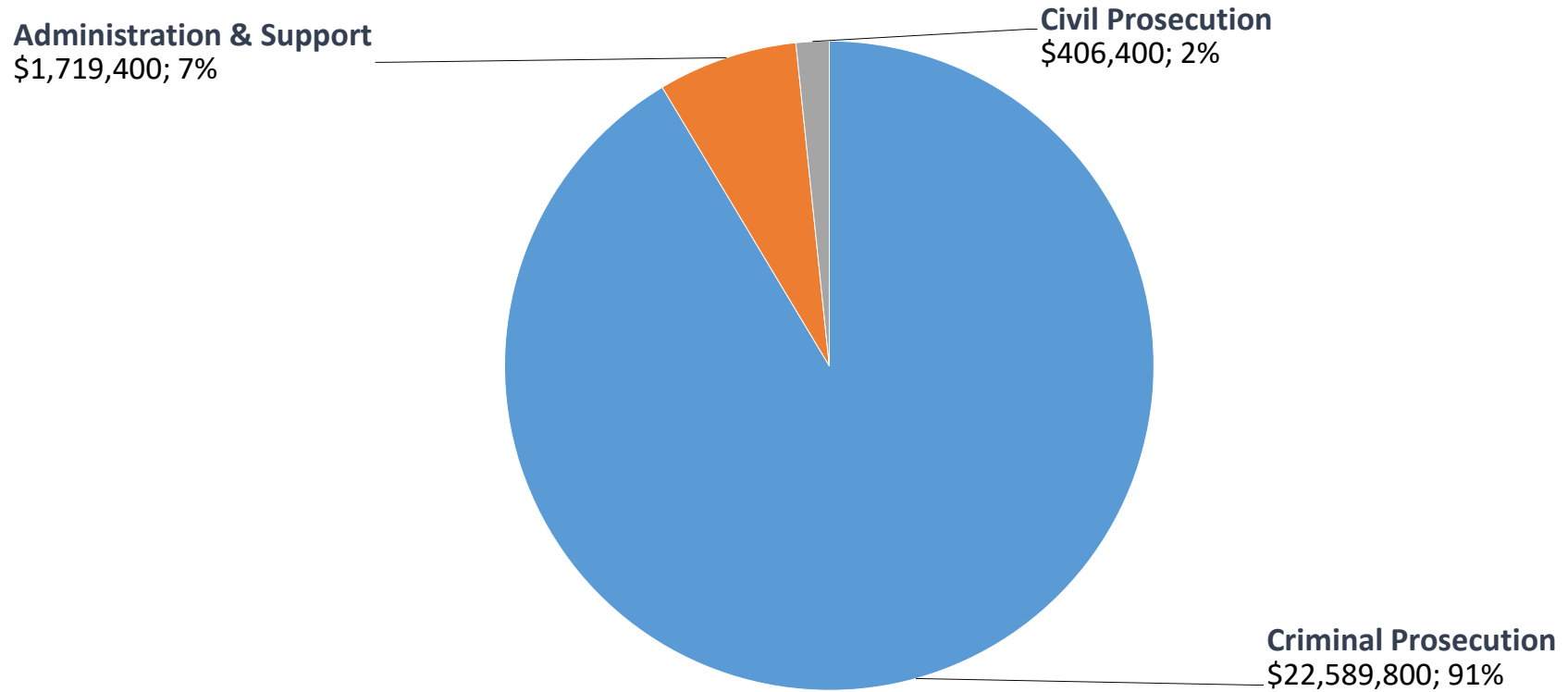
- Case management system upgrade: \$550,000
 - New case management system will replace current 20+ year old system
 - Upgrade will improve data exchange capabilities and internal processes
 - Total cost estimated at \$550,000
 - \$400,000 in one-time General Fund allocation
 - \$150,000 in department one-time funds
 - Funding was approved and allocated during FY 2017-18 budget process



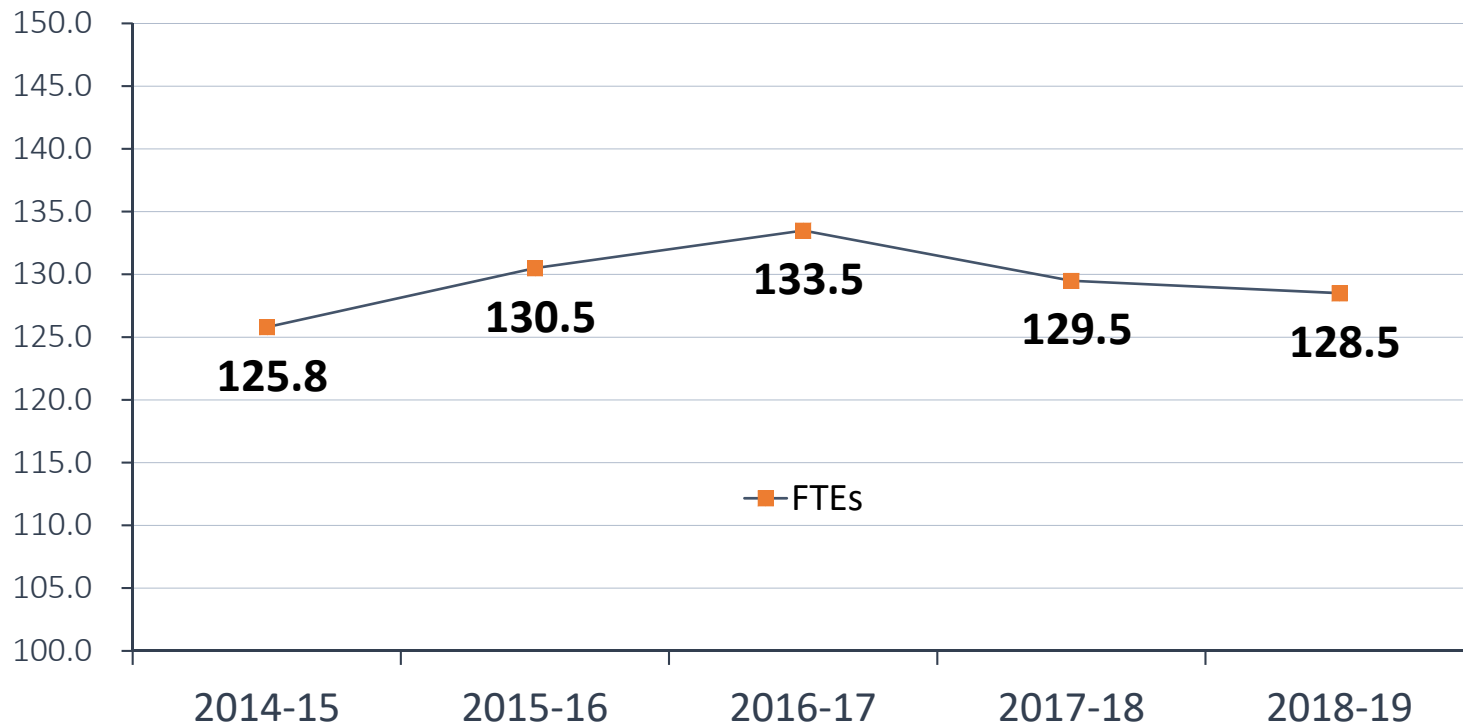
FY 2018-19 SOURCE OF FUNDS



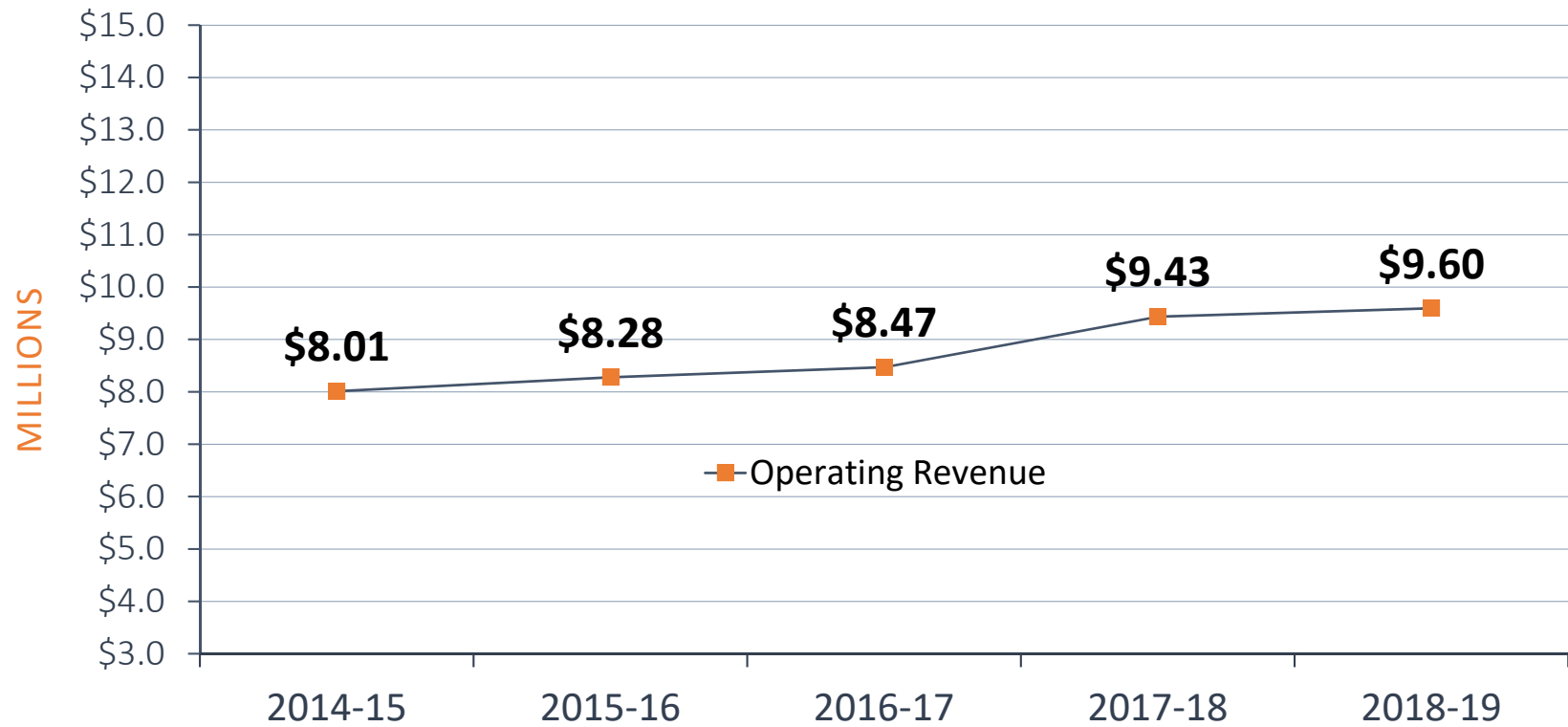
FY 2018-19 USE OF OPERATING FUNDS



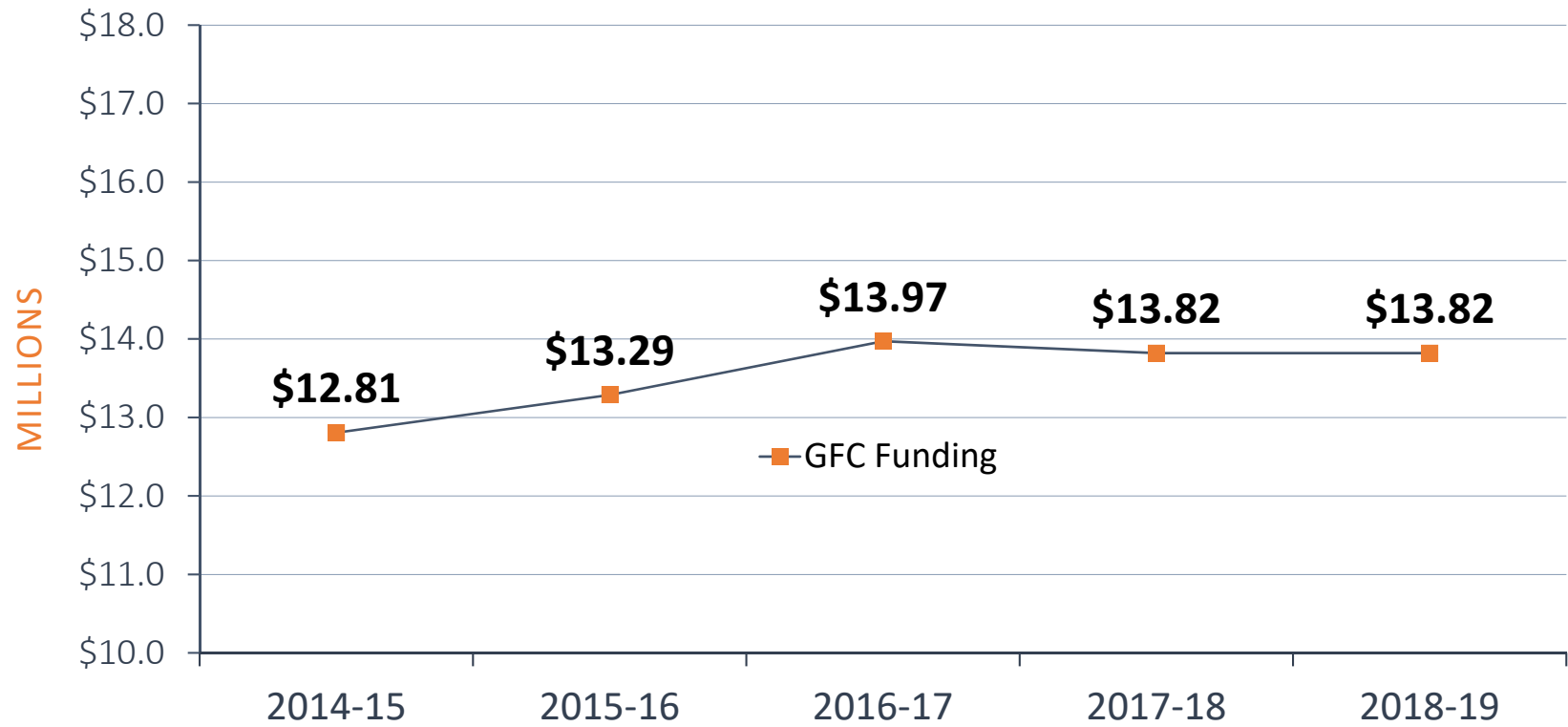
STAFFING SUMMARY



OPERATING REVENUE | 5-YEAR SUMMARY



GFC | 5-YEAR SUMMARY



FY 2017-18 ANTICIPATED ACCOMPLISHMENTS

- Completed prosecution of criminal case related to Refugio Oil Spill
- Continued to aggressively target gang-related crimes
- Operationalized Federal Human Trafficking Task Force
 - Large-scale sting operations resulted in multiple criminal prosecutions
- Implemented new felony pre-filing diversion program for non-violent offenders
- Established collaborative Isla Vista Safe Sexual Assault Subcommittee
 - Focus on sexual assault prevention and bystander intervention
- Developed and implemented comprehensive internal human resources onboarding tool



FY 2017-18 ANTICIPATED ACCOMPLISHMENTS

- Expanded community outreach efforts to **combat elder abuse**
 - Completed over 50 presentations on elder abuse and financial scams countywide
 - Partnered with FBI to form Central Coast Stop Scams Working Group
 - Increased engagement with Spanish-language television and radio stations
- Assisted with County **disaster response and recovery efforts**
 - Provided 1,383 hours of assistance to Office of Emergency Management (OEM) and law enforcement in response to Thomas Fire and 1/9 Debris Flow
 - Visited local communities impacted by Thomas Fire and 1/9 Debris Flow to distribute fraud and scam prevention materials to affected residents



FY 2018-19 OBJECTIVES

- Seek justice by completing prosecution of **multiple-victim murder cases**
- Implement **new case management system**
- Utilize Federal Human Trafficking Task Force grant funding in cooperation with Sheriff's Office to conduct **proactive investigations and victim interventions**
- **Initiate early contact with victims** resulting in better outcomes and earlier disposition of cases
- Continue to ensure public safety by individually evaluating and responding to requests for input from Board of Parole Hearings regarding **Proposition 57 early release of inmates**
- Continue to successfully manage **safety and well-being of witnesses and their families**
- **Recruit** hard-working and skilled employees, and increase retention of high-functioning staff



FY 2018-19 OBJECTIVES

- Continue development of Electronic Suspected Child Abuse Reporting System (E-SCARS) in partnership with other local and state agencies
 - Web-based system used to report, investigate and track alleged child abuse
 - Expedite interventions to protect abused children within our communities
- Utilize technology to **streamline business processes and effectively share information** with criminal justice partners
- Automate **grant reporting and reconciliation** to more efficiently manage 13 grants totaling \$2.5 million in annual funding
- **Initiate redesign of website** to improve user experience and enhance access to resources in both Spanish and English



PERFORMANCE MEASURES

DESCRIPTION	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 EST. ACTUAL	2018-19 RECOMMENDED
Percent of newly filed misdemeanor cases disposed of at the arraignment stage to maximize court and criminal justice resources.	60% 7,095 / 11,787	55% 6,428 / 11,745	60% 6,870 / 11,450	65% 7,644 / 11,760
Percent of felony convictions for cases past the preliminary hearing stage to make effective use of judicial proceedings.	79% 264 / 336	79% 280 / 353	76% 284 / 372	80% 280 / 350
Percent of felony cases resolved before preliminary hearing, thus reducing jail population and number of court appearances.	62% 1,585 / 2,544	65% 1,545 / 2,384	60% 1,294 / 2,150	65% 1,625 / 2,500



PERFORMANCE MEASURES

Continued

DESCRIPTION	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 EST. ACTUAL	2018-19 RECOMMENDED
Percent of new Victims of Violent Crime claims verified and filed within 90 days of application thereby expediting reimbursements.	100% 804 / 804	100% 620 / 620	100% 750 / 750	100% 750 / 750
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date.	91% 118 / 130	90% 121 / 134	100% 130 / 130	100% 129 / 129



RENEW '22 | FY 2018-19 IMPLEMENTATION

Actions or evaluations that are already underway

- Implement new case management system
 - Automate manual tasks and redundancies to better track and manage cases
 - Increase information exchange capability with criminal justice partners
 - Already underway:
 - Held comprehensive beta testing/user group sandboxing in November 2017
 - Completed extensive data review and conversion in existing system in preparation for transition to new system



FY 2018-19 SERVICE LEVEL REDUCTIONS

	PROGRAM – DESCRIPTION OF REDUCTION	POSITION IMPACT	AMOUNT (GFC)	AMOUNT (NON-GFC)
1	Prosecution - Deputy District Attorney Senior (South County Collaborative Justice Program). Elimination of this position will significantly hinder restorative justice in the Collaborative Court system. Impacts include overall increases to recidivism, the number of inmates requiring special services while in custody, and the number of jail bed days in Santa Barbara County.	1.0	\$241,500	\$0
Total		1.0	\$241,500	\$0



RESTORATION / EXPANSION REQUESTS

	DESCRIPTION OF REQUEST	FTE(s)	AMOUNT (GFC)	AMOUNT (NON-GFC)
1	Restoration request for 1.0 FTE Deputy District Attorney Senior to the South County Collaborative Justice Program.	1.0	\$241,500	\$0
2	Expansion request for 1.0 FTE District Attorney Investigator II, which was unfunded in FY 2017-18. The continued impact of not restoring this position includes a reduced number of early dispositions and fewer criminal complaints filed due to lack of evidence.	1.0	\$155,300	\$0
3	Expansion request for 1.0 FTE District Attorney Investigative Assistant (Subpoena Server), which was unfunded in FY 2017-18. The position has been filled with 1.0 FTE Extra-Help. The continued impact of not restoring this position includes fewer key witnesses being located and served subpoenas.	1.0	\$67,600	\$0
Total		3.0	\$464,400	\$0



HIGHLIGHTS

Sought **protection and justice for vulnerable victims** with life sentences for multiple defendants charged with sexual assault and child molestation

Continued to aggressively prosecute **civil and environmental crimes** to protect consumers and our community

Truancy Program continues to achieve remarkable results (SB County truancy rate is 10% below state average)

Processed **unprecedented amount of discovery** for largest and most violent gang prosecution in County history



SUMMARY

Challenges Ahead

- **Structural imbalance** requires use of reserves to maintain ongoing operations
- Impacts to workloads and information technology infrastructure due to increased volume of **electronic discovery**
- **Recruitment and retention of staff**
- **Investigative resources strained** due to recent reductions and large-scale complex cases
- Continued drain on resources due to **long-term, large-scale gang prosecution**
- **Utilization of technology** to streamline business processes and effectively share information with criminal justice partners
- Additional resources needed due to **legalization of cannabis**



MISSION

To pursue truth and justice by employing the highest ethical standards in vigorously prosecuting the guilty, protecting the innocent, and preventing crime.

