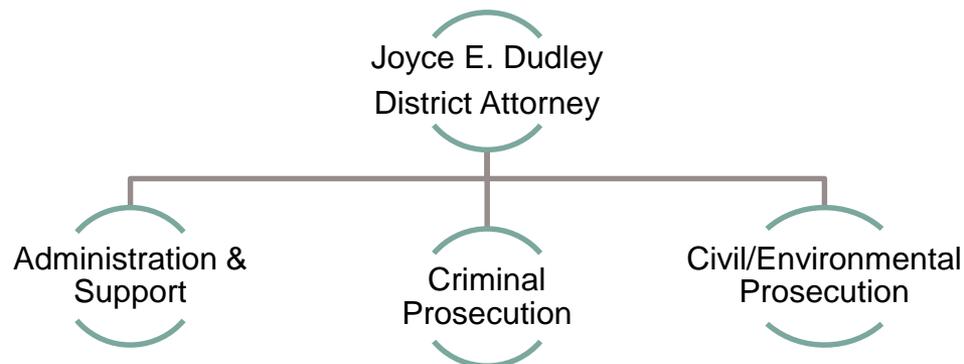


# 2017-2019 BUDGET WORKSHOP

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## District Attorney



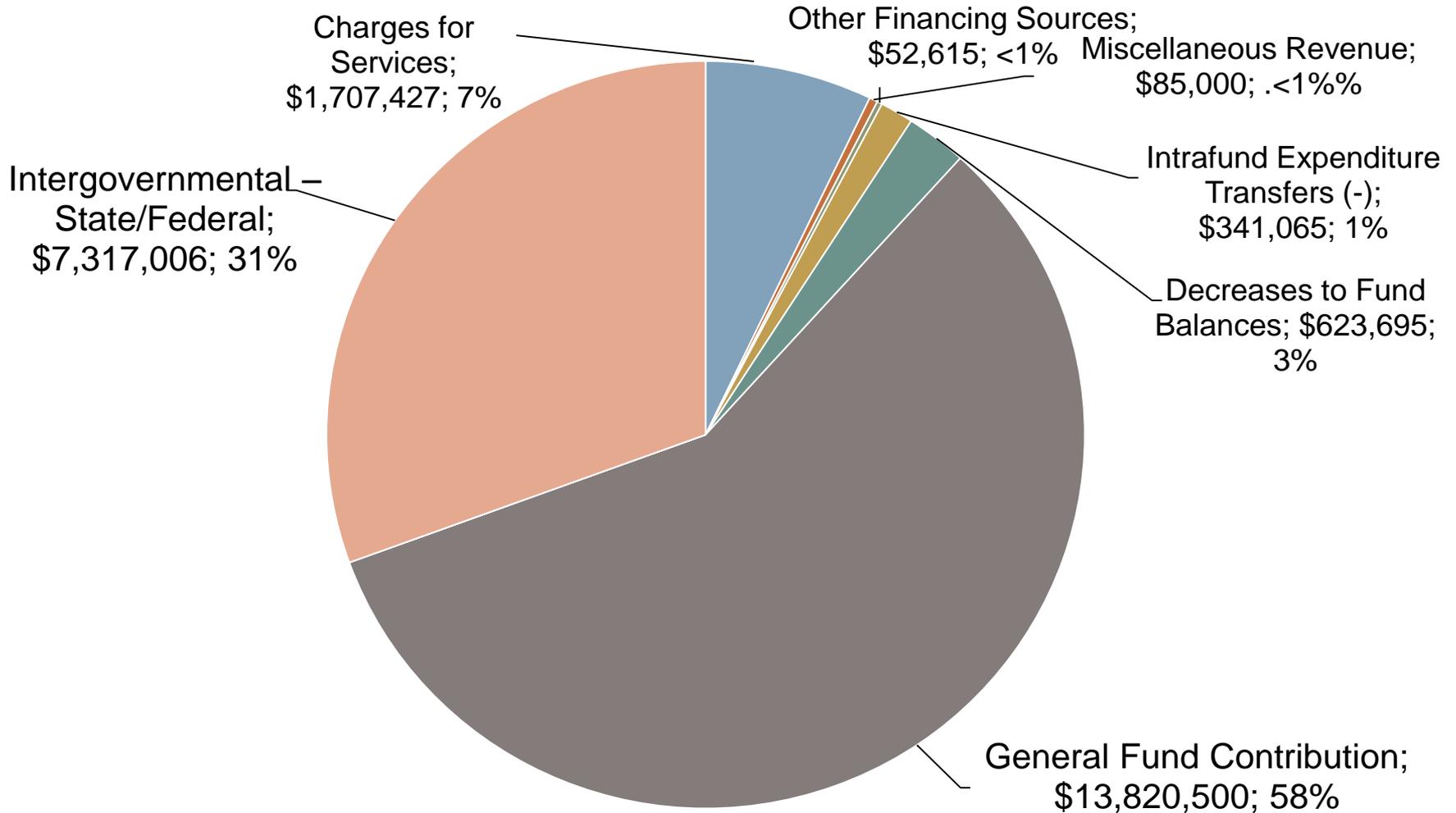
# Key Challenges / Emerging Issues

- **Structural imbalance** requires use of fund balance reserves to maintain ongoing operations
- Working with law and justice partners on long-term effective solutions for **mentally ill** defendants
- Ability to make **data-driven management decisions** due to outdated systems
- Emerging trend toward **reclassification of non-violent offenses**
  - Changes affect victim services
  - Retroactive reclassifications impact office workloads
- **Recruitment and retention** of staff

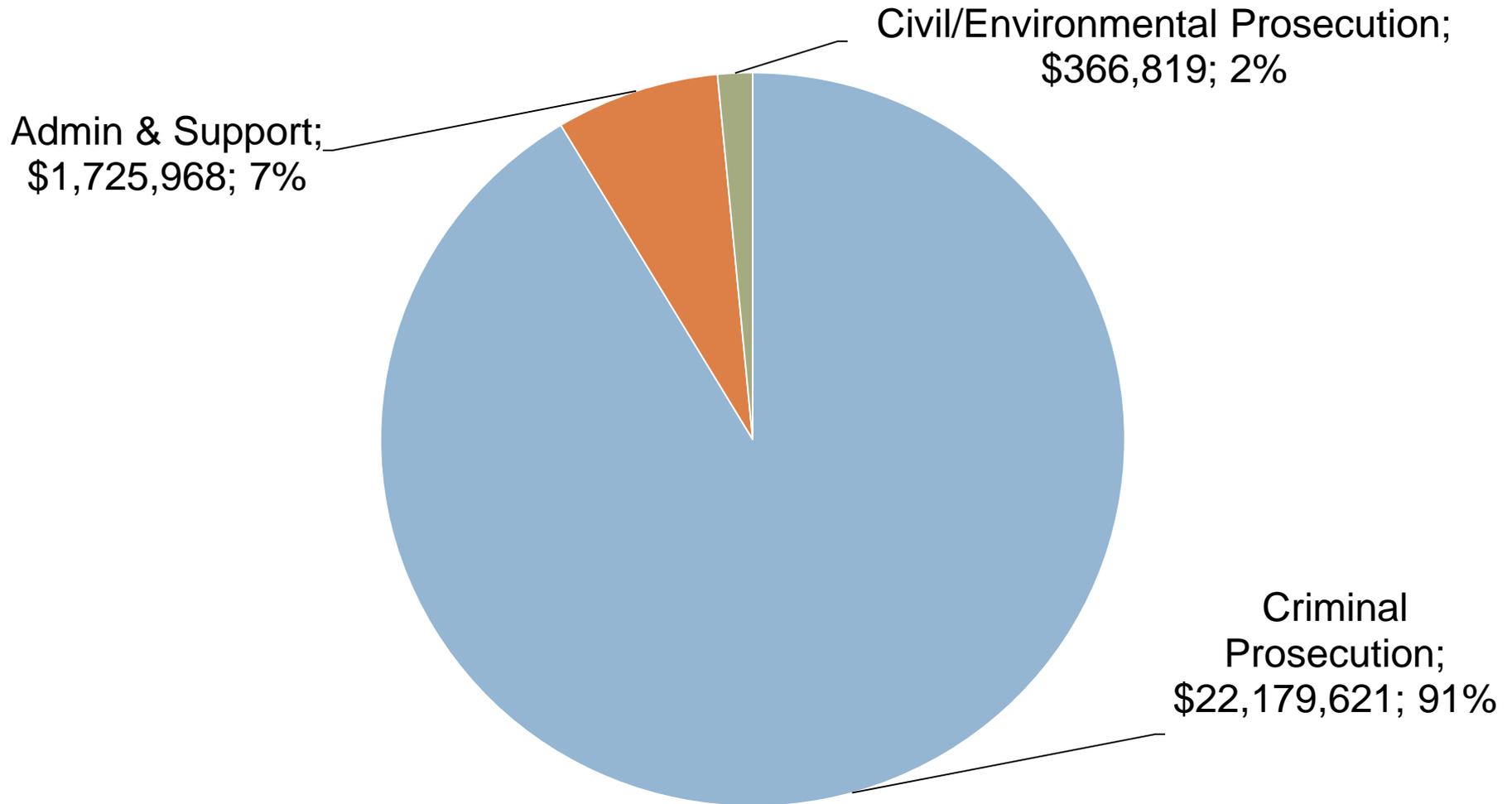
# Summary

- Operating Expenditures \$24,272,408
- Capital \$0
- 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 \$560,000

# FY 2017-18 Source of Funds

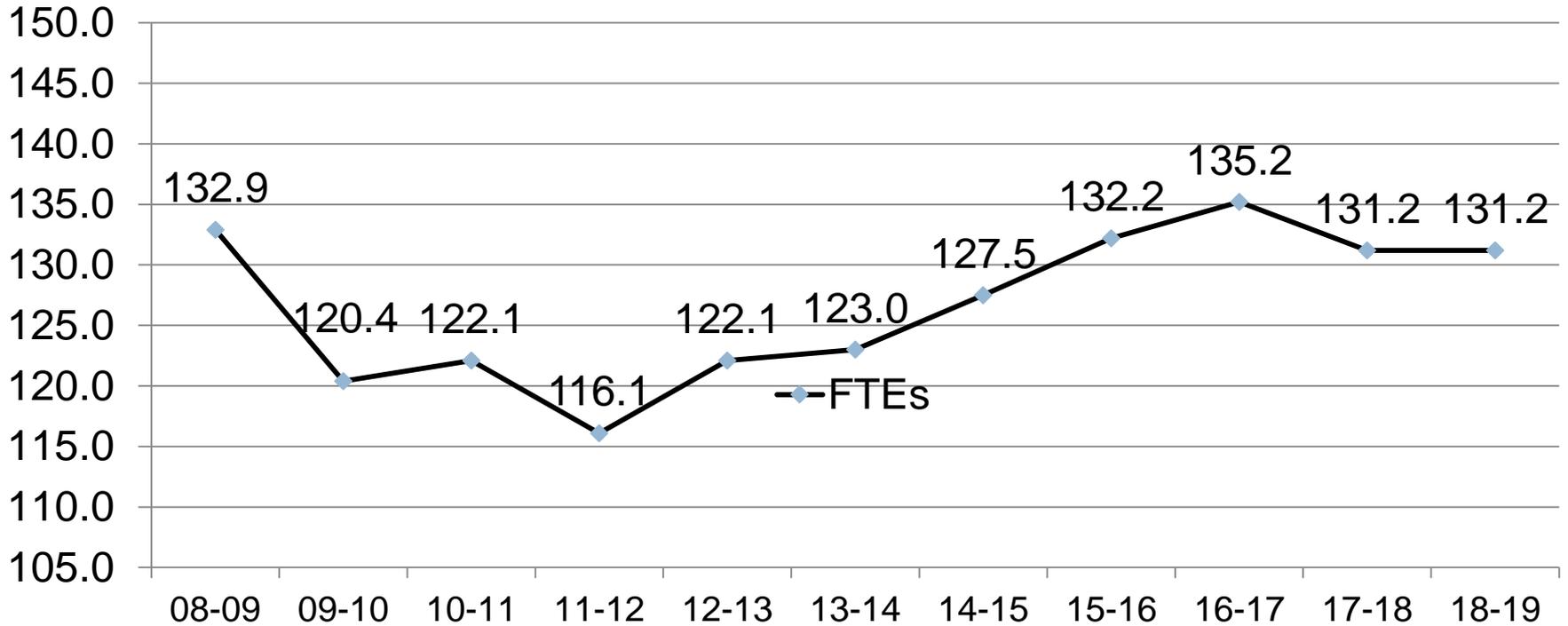


# FY 2017-18 Use of Operating Funds

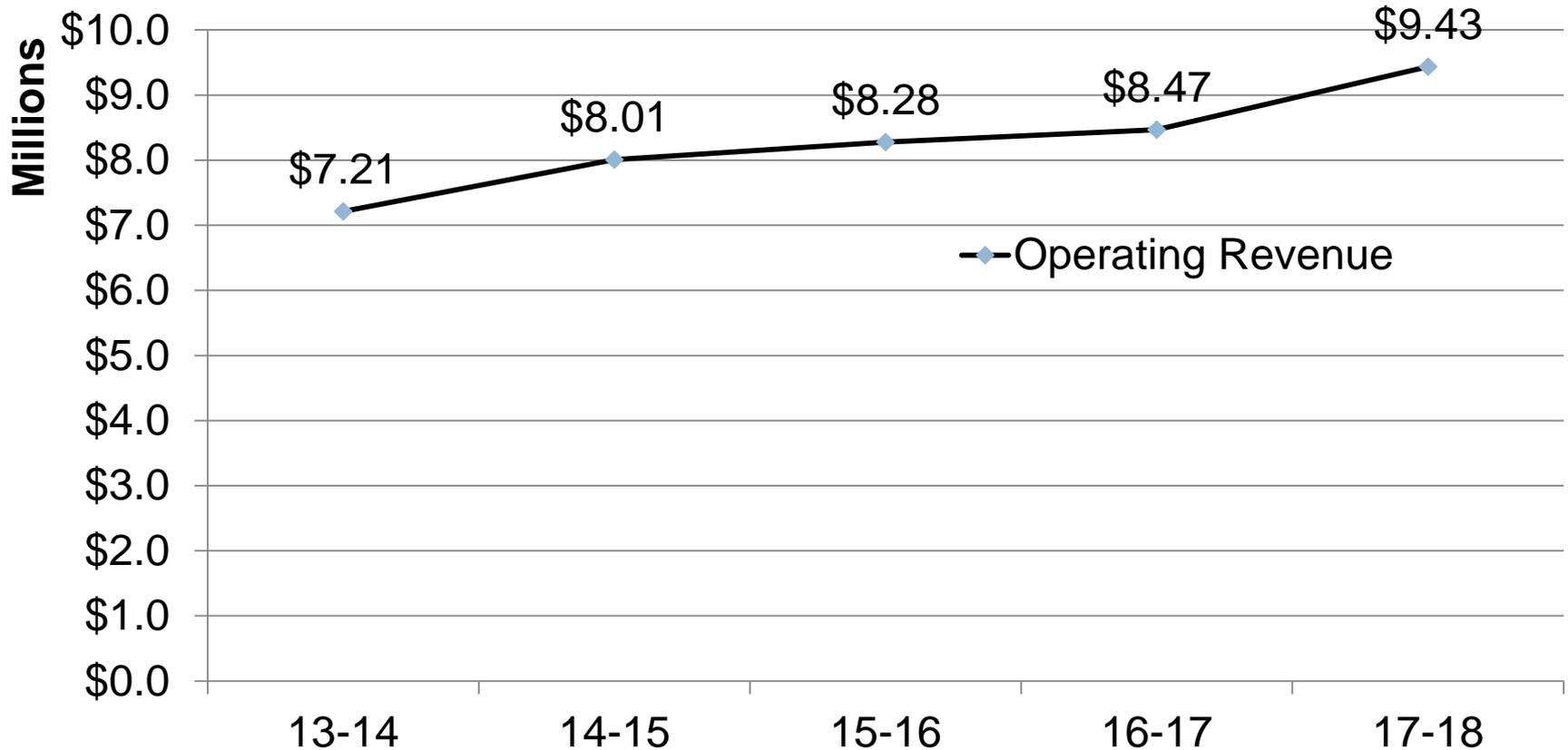


# Staffing Summary

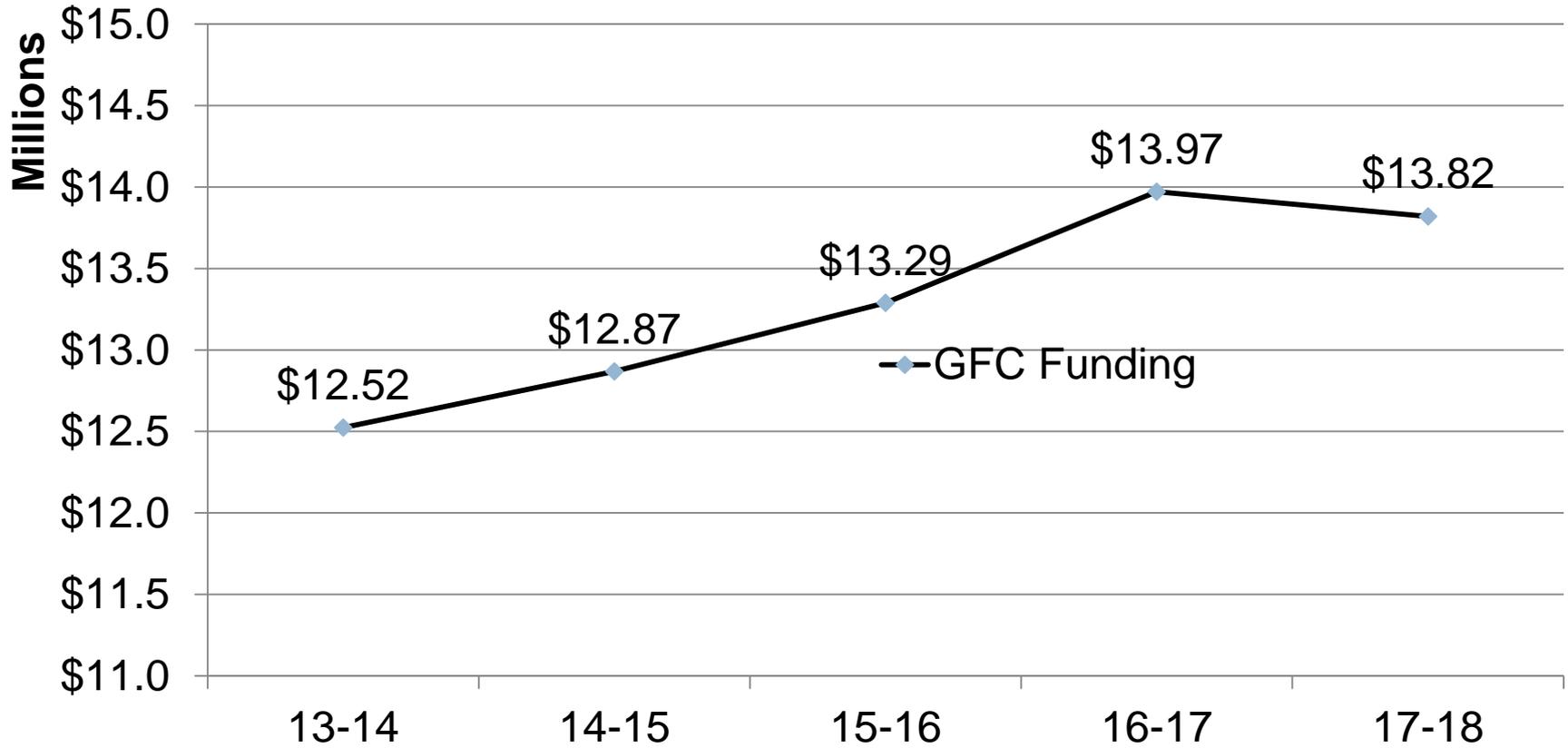
- 135.2 FTE FY 16-17 Adopted
- 131.2 FTE FY 17-18 Recommended; FY 18-19 Proposed



# Operating Revenue 5-Year Summary



# GFC 5-Year Summary



# FY 2016-17 Anticipated Accomplishments

*Continued to enhance public safety and justice for all:*

- \$1M in **new grants** for underserved victims
  - Serving victims earlier in the process
  - Victim Witness Advocates on call
- Expanded community outreach efforts to combat **elder abuse**
- **Indicted 17 defendants** in MS-13 gang murder case
- Developed framework for new **felony pre-filing diversion program**
- Continued leadership role in addressing **mental health/public safety** issues

# FY 2016-17 Anticipated Accomplishments

*Continued to enhance public safety and justice for all:*

- Increased efforts to investigate, prevent and prosecute **environmental crimes**
  - Ongoing criminal prosecution of **Refugio Oil Spill**
  - Civil settlements to help fund prosecution
  - Cease and desist orders to prevent future polluting
- Secured grant funding for essential North County **facility improvements**
- All-staff training on **procedural justice** as it relates to fairness in the criminal justice system

# FY 2017-19 Objectives

*Continue to enhance public safety and justice for all:*

- **Case management system** upgrade
  - Improve technology for process and data efficiencies
- Implement **felony pre-filing diversion program** for non-violent offenders
- Pursue implementation of **E-SCARS** system
  - Web-based system used to report, investigate and track alleged child abuse
  - Expedite interventions to protect abused children
  - Current manual system is inefficient and ineffective
- Increase focus on vehicular crime cases to **ensure road safety**
  - Reclassification of drug offenses → more drug-related DUI offenses anticipated

# FY 2017-19 Objectives

*Continue to enhance public safety and justice for all:*

- Formalize procedures for **Conviction Review Unit**
  - Investigate claims of wrongful conviction and ensure prosecutorial best practices
- Collaborate with County partners on **Stepping Up Initiative and Prop 47 grant**
  - Reduce number of mentally ill defendants in County jail
- Continue development of **Civil/Environmental Unit**
  - Increase prosecution efforts for consumer and environmental protection
- **Enhance community outreach efforts** in order to break down barriers and encourage crime reporting by underserved victims and vulnerable populations

# Performance Measures

Description	2014-15 Actual	2015-16 Actual	2016-17 Est. Act.	2017-18 Rec.	2018-19 Prop.
Percent of newly filed misdemeanor cases disposed of at the arraignment stage to maximize court and criminal justice resources.	<b>64%</b> 7,287/ 11,347	<b>60%</b> 7,095/ 11,787	<b>59%</b> 6,716/ 11,432	<b>65%</b> 8,125/ 12,500	<b>65%</b> 8,125/ 12,500
Percent of felony convictions for cases past the preliminary hearing stage to make effective use of judicial proceedings.	<b>71%</b> 277/388	<b>79%</b> 264/336	<b>77%</b> 262/340	<b>80%</b> 280/350	<b>80%</b> 280/350
Percent of felony cases resolved before preliminary hearing, thus reducing jail population and number of court appearances.	<b>61%</b> 1,514/ 2,499	<b>62%</b> 1,585/ 2,544	<b>66%</b> 1,616/ 2,448	<b>65%</b> 1,625/ 2,500	<b>65%</b> 1,625/ 2,500

# Performance Measures (Continued)

Description	2014-15 Actual	2015-16 Actual	2016-17 Est. Act.	2017-18 Rec.	2018-19 Prop.
Percent of new Victims of Violent Crime claims verified and filed within 90 days of application thereby expediting reimbursements.	<b>100%</b> 804/804	<b>100%</b> 836/836	<b>100%</b> 900/900	<b>100%</b> 900/900	<b>100%</b> 900/900
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date.	<b>80%</b> 105/132	<b>91%</b> 120/132	<b>98%</b> 132/135	<b>100%</b> 131/131	<b>100%</b> 131/131

# FY 2017-18 Efficiencies

- **Utilize interface with new court system** to streamline processes and improve productivity
- Seek additional improvements to encourage **earlier disposition of cases and fewer continuances**
- **Collaborate with Public Defender** to maximize County resources
- **Initiate early contact with victims** resulting in better outcomes and earlier disposition of cases
- Biggest cost savings is in **crime prevention**
  - Early intervention helps reduce likelihood of victims being re-victimized or becoming offenders themselves
  - Prevent the problem = prevent the cost

# FY 2017-18 Service Level Reductions

Program – Description of Reduction	FTEs	Amount (GFC)	Amount (Non-GFC)
1. Criminal Investigator**	2.0	\$488,370	\$0
2. Investigative Assistant**	1.0	\$98,049	\$0
3. Investigative Assistant (Subpoenas)**	1.0	\$65,808	\$0
Subtotal	4.0	\$652,227	\$0
<b>Grand Total</b>	<b>4.0</b>	<b>\$652,227</b>	<b>\$0</b>

\* Mandatory Program

\*\* Mandatory Program and Service Level

# FY 2017-18 Service Level Reductions

- 2.0 FTE Criminal Investigators - \$488,370
  - Information is a critical variable in the ability to successfully prosecute criminal cases. Fewer investigators will significantly reduce the amount and accuracy of information gathered. This information is crucial to the criminal justice process and is used to ensure justice is served.
- 1.0 FTE Investigative Assistant - \$ 98,049
  - Supports trial preparation efforts. A reduction will result in a significant decrease in quality and quantity of courtroom exhibits available to prosecutors, which will inhibit their ability to effectively communicate with jurors.
- 1.0 FTE Investigative Assistant (Subpoenas) - \$65,808
  - Responsible for locating and serving witnesses with subpoenas. A reduction will result in fewer witnesses being located and served with subpoenas, fewer witnesses testifying, and an increase in cases being dismissed without legal cause. This reduction is partially offset using Extra-Help.

# Future Rebalancing Efforts

- **Case management system upgrade**
  - Manage large amounts of data more efficiently
  - Reduce redundant data entry between agencies
  - Improve data exchange capabilities and internal processes
  - Increase ability to make data-driven management decisions

# Restoration/Expansion Requests

1. Backfill for MS-13 gang case - **\$80,000**
  2. Case management system - **\$400,000**
    - +\$150,000 one-time funds from department = \$550,000 total
    - Replace 20+ year old system to improve data exchange capabilities and internal processes
    - 4 year return on investment
  3. 2.0 FTE Investigators - **\$488,370**
  4. 1.0 FTE Investigative Assistant (Subpoenas) - **\$65,808**
  5. 1.0 FTE Investigative Assistant - **\$98,049**
  6. Transcription/translation - **\$80,000**
- Total restoration & expansion requests - \$1,212,227***

# Summary - Highlights

16 defendants facing life sentences in  
**MS-13 gang murder case** (17 total)

Prosecuted **serious financial crimes** that resulted in millions of dollars in losses

Life sentences for 6 defendants charged with **murder, sexual assault and child molestation**

**\$1M in new grant funding** for underserved and vulnerable victims

# Summary - Challenges Ahead

- **Structural imbalance** and looming depletion of fund balance reserves
- Continued drain on resources due to **long-term prosecution** of MS-13 gang murder case
- Ability to make **data-driven management decisions** due to outdated systems
- Emerging trend toward **reclassification of non-violent offenses**
- **Recruitment and retention** of staff