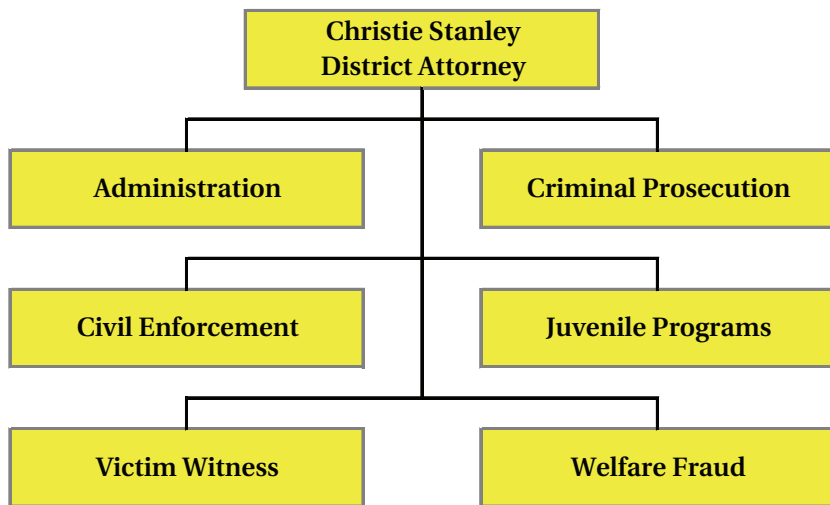
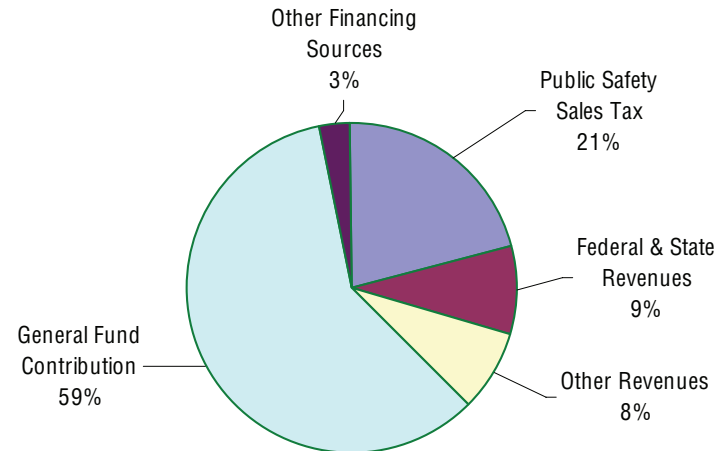


DISTRICT ATTORNEY

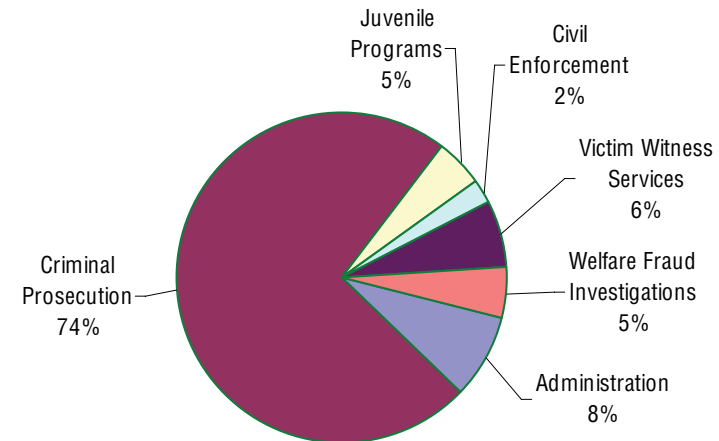
Budget & Positions (FTEs)	
Operating \$	16,863,366
Capital	-
Positions	127.2 FTEs



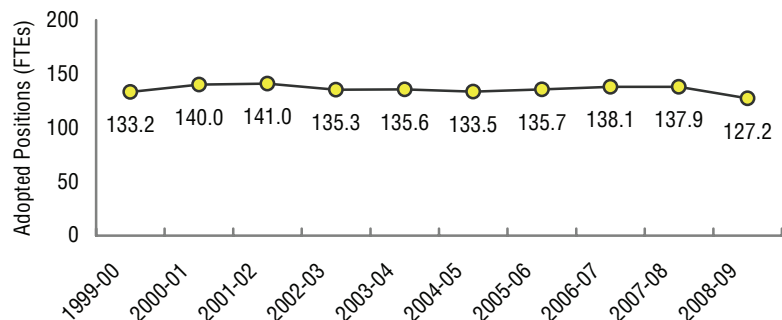
SOURCE OF FUNDS



USE OF FUNDS



STAFFING TREND



DISTRICT ATTORNEY
Department Summary

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 1,425,181	\$ 1,433,255	\$ 1,403,609	\$ 1,469,295
Criminal Prosecution	11,764,857	12,321,362	13,072,308	13,313,398
Juvenile Programs	1,083,911	1,141,686	1,171,950	854,992
Civil Enforcement	385,603	445,994	397,412	444,905
Victim Witness Services	914,675	1,233,675	993,685	1,128,632
Welfare Fraud Investigations	804,282	998,525	886,055	927,810
Operating Sub-Total	16,378,509	17,574,497	17,925,019	18,139,032
Less: Intra-County Revenues	(940,838)	(1,267,524)	(1,272,818)	(1,275,666)
Operating Total	15,437,671	16,306,973	16,652,201	16,863,366
<i>Non-Operating Expenditures</i>				
Capital Assets	--	25,000	50,000	--
Expenditure Total	15,437,671	16,331,973	16,702,201	16,863,366
<i>Other Financing Uses</i>				
Operating Transfers	29,642	29,489	29,490	29,489
Designated for Future Uses	--	--	48,000	--
Department Total	<u>\$ 15,467,313</u>	<u>\$ 16,361,462</u>	<u>\$ 16,779,691</u>	<u>\$ 16,892,855</u>

Character of Expenditures

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Operating Expenditures</i>				
Regular Salaries	\$ 11,071,586	\$ 11,390,777	\$ 11,904,142	\$ 11,661,624
Overtime	1,111	--	3,576	--
Extra Help	152,155	74,700	44,803	37,732
Benefits	3,550,471	4,157,948	3,995,370	4,649,842
Salaries & Benefits Sub-Total	14,775,323	15,623,425	15,947,891	16,349,198
Services & Supplies	1,603,186	1,951,072	1,977,128	1,789,834
Operating Sub-Total	16,378,509	17,574,497	17,925,019	18,139,032
Less: Intra-County Revenues	(940,838)	(1,267,524)	(1,272,818)	(1,275,666)
Operating Total	15,437,671	16,306,973	16,652,201	16,863,366
<i>Non-Operating Expenditures</i>				
Capital Assets	--	25,000	50,000	--
Expenditure Total	<u>\$ 15,437,671</u>	<u>\$ 16,331,973</u>	<u>\$ 16,702,201</u>	<u>\$ 16,863,366</u>

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Source of Funds Summary				
<i>Departmental Revenues</i>				
Public Safety Sales Tax	\$ 3,953,071	\$ 4,180,152	\$ 3,814,643	\$ 3,828,347
Federal & State Revenues	1,675,170	1,509,889	1,511,855	1,543,055
Other Charges for Services	1,243,134	1,302,524	1,423,918	1,373,666
Miscellaneous Revenue	419,431	493,000	585,150	527,000
Revenue Sub-Total	7,290,806	7,485,565	7,335,566	7,272,068
Less: Intra-County Revenues	(940,838)	(1,267,524)	(1,272,818)	(1,275,666)
Revenue Total	6,349,968	6,218,041	6,062,748	5,996,402
General Fund Contribution	9,072,188	10,040,900	10,545,240	10,751,853
<i>Other Financing Sources</i>				
Operating Transfers	--	--	21,182	74,000
Use of Prior Fund Balances	45,157	102,521	150,521	70,600
Department Total	<u>\$ 15,467,313</u>	<u>\$ 16,361,462</u>	<u>\$ 16,779,691</u>	<u>\$ 16,892,855</u>

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Administration	10.0	10.1	10.0	9.9	10.0	9.6	10.0	9.8
Criminal Prosecution	92.0	95.3	93.5	91.0	93.5	96.0	99.1	87.1
Juvenile Programs	12.0	11.3	11.0	10.4	11.0	11.8	11.0	6.6
Civil Enforcement	3.0	2.5	3.0	3.0	3.0	2.4	2.0	2.3
Victim Witness Services	15.1	13.1	15.6	14.7	15.6	11.7	11.0	12.2
Welfare Fraud Investigations	10.0	7.8	10.0	9.1	10.0	8.9	9.0	7.8
Total Permanent	142.1	140.1	143.1	138.0	143.1	140.3	142.1	125.7
<i>Non-Permanent</i>								
Contract	--	--	--	--	--	--	--	1.0
Extra Help	--	--	--	--	--	--	--	0.5
Total Positions	<u>142.1</u>	<u>140.1</u>	<u>143.1</u>	<u>138.0</u>	<u>143.1</u>	<u>140.3</u>	<u>142.1</u>	<u>127.2</u>

MISSION STATEMENT

The mission of the District Attorney's Office is to promote prevention, protect the rights and ensure the safety of the citizens of California within the County of Santa Barbara through criminal and civil prosecution and enforcement remedies.

Budget Organization

The District Attorney's Office is primarily responsible for prosecution of adult and juvenile offenders for felony and serious misdemeanor crimes or civil violations countywide. A team of 147 deputy district attorneys, criminal investigators, victim advocates and legal support staff housed in three branch offices are organized to review, file and prepare cases for prosecution, while assisting victims to recover from their losses, also participating in proactive efforts to deter crime. The District Attorney's Office encompasses six cost centers, as described below.

Administration:

Under the leadership of District Attorney Christie Stanley, the office is engaged in numerous community and multi-agency collaborative initiatives to protect and enhance public safety. Executive and management staff provide overall policy development, program management, fiscal and personnel administration, technology management and community relations. Automation staff manage the department's PC network in three branch locations and administer the DAMION case management system.

Criminal Prosecution:

Criminal Prosecution is comprised of multiple programs dedicated to prosecution of adult criminal violations. Deputy District Attorneys are assigned to felony and misdemeanor prosecution teams that prosecute cases through the Courts, from arraignment through adjudication and sentencing. Several vertical units consisting of an attorney, investigator and victim advocate are assigned to provide a coordinated focus on domestic violence, elder abuse and sexual assault cases. A Deputy District Attorney in each branch office reviews cases referred by law enforcement to ensure appropriate and consistent charging decisions. Attorneys staff the Arraignment Court in Santa Barbara and Santa Maria, resolving over 50% of the filed cases at the initial court hearing stage. An automated case management system assists Legal Secretaries to expedite production of criminal complaints with the Courts, subpoena issuance for court appearances and case tracking from filing through disposition and sentencing.

The Bureau of Investigation, the law enforcement division of the District Attorney's Office, is staffed with sworn peace officers and investigative assistants. Their principal mission is to provide investigative enhancement to cases filed such as locating and interviewing witnesses, evidence analysis and preparation of exhibits required for trials. They also conduct detailed investigations into matters such as consumer fraud, environmental crimes, elections violations, official misconduct and investigations into the abuse of judicial process such as perjury, witness intimidation, falsification of evidence and conspiracy to obstruct justice.

DISTRICT ATTORNEY

Department Summary (cont'd)

Juvenile Programs:

Juvenile prosecution is staffed by 2.5 attorneys who are assigned to review cases referred by law enforcement agencies or Probation staff, filing petitions and appearing in the Juvenile Courts in Santa Barbara and Santa Maria to adjudicate the cases. Their focus includes prosecution and diversion of juvenile offenders who commit felony and misdemeanor criminal offenses. The District Attorney's Office has also participated in the Truancy Intervention and Parent Accountability Program, with Truancy Supervisors and Social Workers housed in each branch office leading the collaborative effort among school, law enforcement and social service agencies to reduce juvenile crime and gang involvement related to school truancy. This county wide program is subject to elimination due to budget reductions.

Victim Witness Services:

The Victim Witness Assistance Program provides support to victims through the court process, refers victims for services needed to recover from crimes and assists victims of violent crimes to file claims for state reimbursement of losses experienced. This program receives core funding from the State Office of Emergency Services as well as federal Victim of Crime Act (VOCA) funds for victim services and has secured additional grants to provide services to domestic violence, and elder victims and their families. By contract with the State Victims Compensation Board, claims specialists locally verify and recommend reimbursement levels for claims submitted by victims, expediting recovery to victims and local service providers.

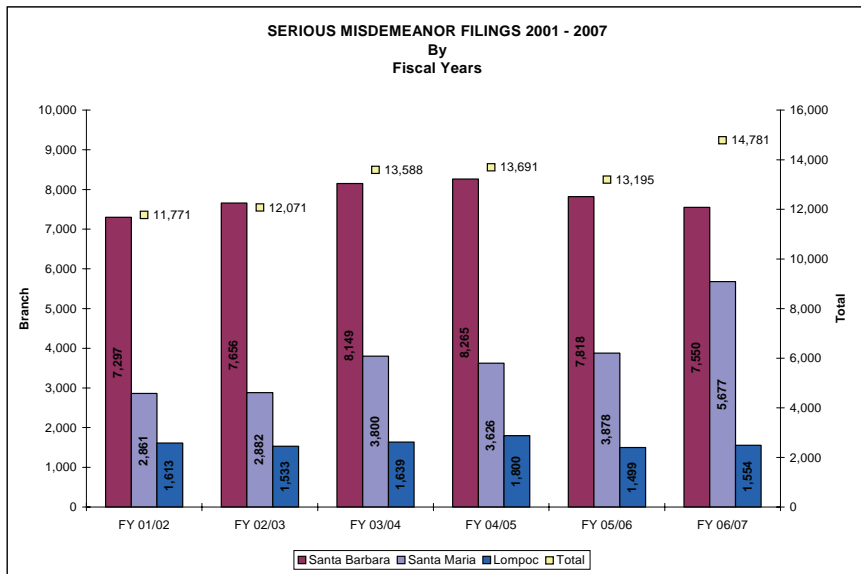
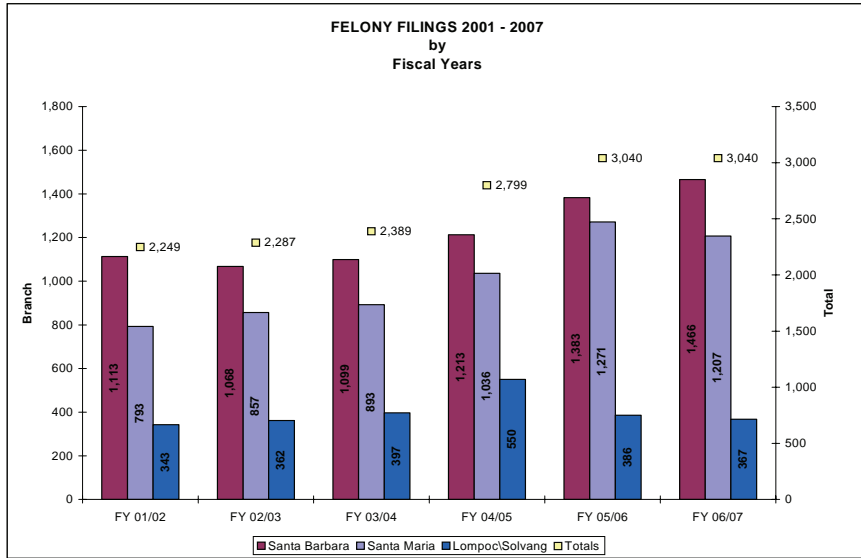
Civil Enforcement:

The Civil Enforcement program reviews complaints involving consumer fraud, environmental and zoning violations, filing civil complaints and obtaining penalties, injunctions or other legal remedies to resolve consumer or environmental complaints. They often involve multiple agencies or counties and require extensive coordination to evaluate losses and negotiate settlements that maximize recovery to agencies. Experienced prosecutors have successfully negotiated settlements in diverse cases involving technical statutory violations that have not only resulted in substantial civil penalties, but also have included important safeguards for public safety and protection of our community and property countywide.

Welfare Fraud Investigations:

Welfare Fraud Investigations is a contract program with the Department of Social Services (DSS) that investigates fraudulent receipt of aid and secures cost recovery or criminal penalties where appropriate. The unit investigates suspected violations of statutory law or DSS regulations, taking appropriate action when fraud is identified to recover funds. Enforcement remedies include Agreement to Reimburse Notes, small claims actions, Disqualification Consent Agreements and criminal prosecution case referrals. The Welfare Fraud Investigations unit is also instrumental in preventing fraud at the initial stage of the process.

Activity Indicators:



Departmental Priorities and Their Alignment with County Goals

In Fiscal Year 2008-09 the District Attorney’s Office will sustain efforts to aggressively investigate and prosecute criminal and civil violations while participating in collaborative efforts to deter crime. These actions are primarily aligned with these adopted County Goals and Principles:

- Goal 1: Efficient and Responsive Government: An Efficient, Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community.**
- Goal 2: Health and Safety: A Safe and Healthy Community in which to Live, Work and Visit**
- Goal 4: Quality of Life: A High Quality of Life for All Residents**
- Goal 6: Families and Children: A Community that Fosters the Safety and Well-Being of Families and Children**

Current Year (FY 07-08) Accomplishments

Under the direction of the elected District Attorney for Santa Barbara County, Christie Stanley, the following significant accomplishments were achieved:

- Led a number of initiatives and participated in several multi-agency efforts to enhance public protection. Centralized administrative responsibility for coordination of Sexual Assault Response Team (SART) program countywide, designed to provide services locally in SART facilities newly opened in Lompoc and Santa Maria. The SART committee composed of departments, hospitals, law enforcement and community organizations recommended these measures to improve services provided to adult and child victims designed to facilitate their recovery and effectively resolve criminal cases. Health Care Services improved the service delivery model to ensure that fully trained staff can respond promptly to provide mandated medical exams, which will be coordinated by the new contract position added in the DA Victim Witness Program, financed jointly by the local law enforcement agencies.
- Actively engaged as a steering committee member of the Prisoner Re-entry program. This project is operational now and striving to re-integrate Santa Barbara County parolees (returning prisoners) into the law abiding, productive segment of our community.
- Enhanced the automated case management system with installation of a ‘discovery’ module that enables materials to be scanned, attached to cases, then packaged for defense discovery on CD vs. hard copy. This module supports interfaces with other law enforcement systems for the electronic transfer of materials that will be developed to further automate the District Attorney’s Office. This effort advances the District Attorney’s goal to become as “paperless” an office as possible. That in turn will increase our performance across the board in all of the District Attorney’s goals and the County’s core values.
- Civilly prosecuted PEP Boys retail store and service center in North County. In conjunction with the California Department of Consumer Affairs, Bureau of Automotive Repair, who conducted an extensive under cover investigation, it was revealed that vehicle smog checks

DISTRICT ATTORNEY
Department Summary (cont'd)

were falsified by using the smog check analyzer on clean cars to fraudulently pass vehicles that were supposed to be tested. The civil suit was settled for \$180,000, while the owner/used car dealer and smog technician were criminally prosecuted for over 350 violations over a two year period, pleading to numerous felony charges and subjected to custody time and felony probation.

- In a continuing effort to address the problem of scanner overcharges a multi-county prosecution effort was undertaken to address the state wide pattern of violations committed by Walgreens Drug Stores. Injunctive relief requiring the Defendant to initiate and administer pricing accuracy programs in all California stores was ordered as well as a price guarantee policy entitling consumers to immediate refunds in the case of overcharging. Civil penalties, costs and restitution in the Walgreens case totaled \$698,108, including \$174,527 in civil penalties and costs to Santa Barbara County District Attorney's office, \$1,800 cost reimbursement to the Agricultural Commissioner Department of Weights and Measures and \$67,092 to the California Department of Food and Agriculture's Department of Measurement Standards.
- The Santa Barbara and Marin County District Attorney Offices joined in a statewide prosecution effort to enforce California's slack fill packaging rules that resulted in a significant redesign of the packaging in which blank cd/dvd disks are sold. In addition, a total of \$127,000 in civil penalties, costs and restitution was assessed. The Santa Barbara District Attorney's Office was reimbursed \$5,000 in costs and received \$63,500 in civil penalties. The Agricultural Commissioner Department of Weights and Measures costs of \$1,500 were reimbursed as well as \$7,275 to the California Department of Food and Agriculture's Department of Measurement Standards. Finally \$50,000 in restitution for consumers was included in the settlement.
- Began implementation of a Real Estate Fraud Awareness and Prosecution Task Force to identify, deter, investigate and prosecute, civilly or criminally, incidents of real estate fraud and predatory lending. The District Attorney's Office began outreach efforts and received numerous complaints for investigation. After adoption of a new real estate transaction fee, the County Clerk-Recorder began collecting revenue to finance the program, though the downturn in the real estate market has reduced revenue by roughly 50%. As a result, a part-time Criminal Investigator is being hired extra help to focus on fraud against individuals whose residences are in danger of, or are in, foreclosure, and assist real estate professionals and lenders to educate the public regarding the various methods of real estate fraud and predatory lending practices that occur.

Proposed Strategic Actions

The District Attorney's Office will also target efforts on the "Health, Safety and Human Services" Critical Issues area in the following focus areas:

1. Sustain a low crime rate.
 - Continue to staff specialized felony vertical prosecution units for Serious and Violent Crimes:
 - Sexual Assault ➤Gangs ➤Domestic Violence ➤Elder Abuse

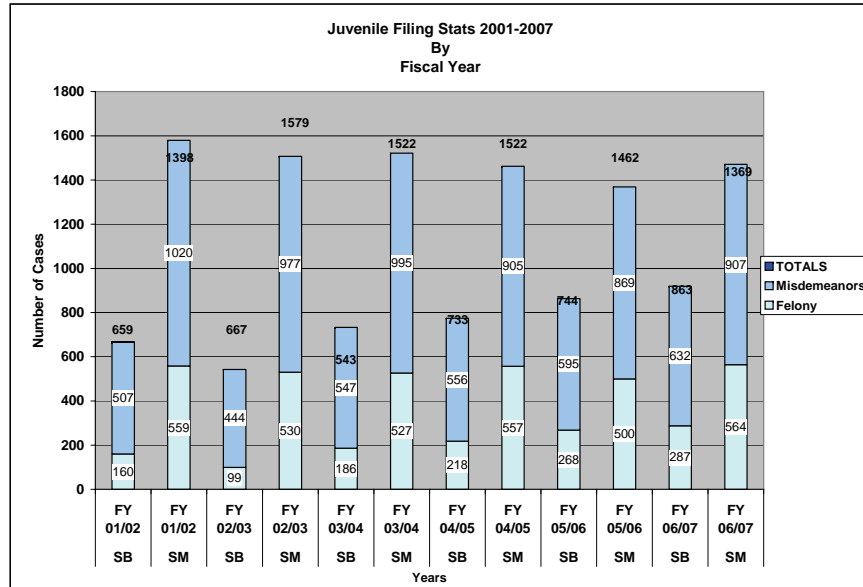
- Maintain a strong and effective Victim Witness Unit countywide. The Unit's goals are to educate and assist victims and witnesses so they will participate and support prosecution efforts, ensure that victims obtain appropriate treatment and assist them to obtain restitution.
 - In April 2008 the District Attorney is hosting the first annual awards luncheon in honor of "Victims' Rights Week" to recognize the courage and commitment of exceptional victims as well as law enforcement and other providers who serve them. This is held in conjunction with a training seminar regarding victim issues with various expert speakers.
2. Decrease the abuse of drugs and alcohol.
 - Sustain specialized, vertical units to prosecute manufacturers, sellers and repeat serious offenders.
 - To the extent possible, participate in criminal justice system prevention efforts.
 - Participate in community drug and alcohol prevention, treatment and education efforts.
 - Santa Barbara and Santa Maria Fighting Back Steering Committee
 - Council on Alcohol & Drug Abuse
 - Co-Sponsorship of Annual Calendar / Poster Contest
 3. Protect the local environment and ensure protection of local consumers from fraud.
 - Maintain specialized environmental and consumer units to protect consumers and the environment.
 - Keep close working relationships with local and state environmental and consumer agencies to enhance investigations promote detection and ensure appropriate enforcement and remedial actions are taken.
 - Work with local and county agencies to draft and promote county solutions to environmental issues.
 - Maintain all-volunteer Consumer Mediation Unit to arbitrate consumer/merchant disputes.
 4. Protect our growing elderly population.
 - Continue specialized Elder Abuse Units in Santa Barbara and Santa Maria for felony cases.
 - Santa Barbara County Elder Death Review Team has been established with the purpose of determining whether abuse of any kind contributed to the death.
 - Sustain partnerships with community organizations, working collaboratively to reduce incidents, enhance referral and reporting systems, while continuing efforts to promote community awareness.
 - Work with state and local law enforcement agencies on training, improved referral and investigation process and promote team approach to elder abuse prevention.

DISTRICT ATTORNEY
Department Summary (cont'd)

5. Emphasize and develop early intervention and prevention strategies to assist youths.
 - Develop, promote and participate in community partnerships to address youth-related issues.
 - Parent Project
 - Teen Court

Proposed Key Projects

- Expand connectivity with law enforcement agencies through development of direct interfaces with law enforcement data bases to enable electronic case filings.
- Participate in development of regional law enforcement linkages for data sharing.
- Attend regular meetings held between gang prosecutors and Santa Barbara law enforcement to enhance the manner in which gang cases are handled. Prevention and intervention strategies are also discussed and organized.



Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

The Estimated Actual operating expenditures increased by \$351,000 to \$17,925,000 from the Adopted Budget of \$17,575,000. This 2% increase is the result of:

- +\$273,000 - reflects the cost of equity adjustments adopted in May 2007 for attorney classes not included in the adopted budget, along with equity adjustments adopted in November 2007 for Criminal Investigators. This was somewhat offset by long term investigator vacancies held because their salaries were non-competitive until the adjustments occurred.
- +\$51,000 - in estimated salary expenses for the Contractor on Payroll added in January 2008 to coordinate the Sexual Assault Response Team (SART) exams and the Real Estate Fraud Investigator position added in August 2007. Given financing restrictions, this position is being filled half time on an extra help basis in April 2008.
- +\$25,000 - reflect cost to replace both network servers simultaneously to expedite the effort required to build the servers with enhanced back up capability.
- +\$24,000 - for case-related expenditures over the adopted budget, which couldn't be absorbed as this account has not increased for several years due to budget restrictions.
- +\$8,000 - in one-time funds were invested to train DA Investigators to conduct SART forensic interviews and to provide intensive training to the Domestic Violence vertical prosecution team.
- +\$10,000 - in start-up funds were used for materials related to the Real Estate Fraud Unit.
- -\$40,000 - due to various expenditure reductions made to balance the service & supplies accounts.

The Estimated Actual revenues decreased by \$150,000 to \$7,336,000 from the Adopted Budget of \$7,485,000. This 2% decrease is the result of:

- -\$366,000 - Continued slow performance of the Public Safety Sales Tax revenue.
- +\$53,000 - new SART revenue.
- +\$48,000 - increase in Real Estate Fraud fees.
- +\$48,000 - increase in civil penalties and fines due to several large civil settlements.
- +\$40,000 - in transfers from DA trust accounts to finance one time needs.
- +\$26,000 - in federal claims reimbursement.
- +\$19,000 - one-time increase in funds for drug suppression efforts.
- -\$25,000 - in unrealized SB90 reimbursement due to State deferral of this revenue to the future.
- -\$8,000 - in unclaimed child support revenue to lower referral rates for criminal prosecution.
- +\$15,000 - due to slight increases in several miscellaneous revenues.

DISTRICT ATTORNEY

Department Summary (cont'd)

The performance of the operating revenues required utilization of the \$151,000 DA Proposition 172 designation budgeted for use this fiscal year and \$21,000 refunded from the ITS budget.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended) The Recommended Budget operating expenditures will increase \$214,000 to \$18,139,000 from the prior year's Estimated Actual of \$17,925,000. This 1% increase is the result of:

- +\$552,000 - A 16% increase is calculated for the cost of retirement benefits, per budget policies required that which was exacerbated by the growth in salaries tied to equity adjustments.
- -\$151,000 - Reduction of overall salaries & benefits, including 1.5% in salary savings. The full year equity adjustments, coupled with negotiated MOU salary adjustments, requires the reduction of fifteen positions to meet the target budget.
- -\$66,000 - Decrease in liability insurance charges previously budgeted in general county programs consistent with lower claims estimates.
- -\$29,000 - Reduction in training & travel due to position reductions.
- -\$24,000 - Office expenses are reduced based on target budget restrictions.
- -\$20,000 - Professional services are budgeted at historical spending level, which is lower than estimated expenses in FY 07-08.
- -\$13,000 - Reduction in data processing charges due to position reductions.
- -\$14,000 - Non-recurring one time expenses related to start up expenses for real estate fraud and SART programs.
- -\$8,000 - Reduced level of financing for technology enhancements and pc replacements.
- -\$8,000 - Lower motor pool charges, due to the reduction of one vehicle in the fleet.
- -\$5,000 - Other miscellaneous account reductions.

Capital Assets are also reduced by \$50,000 based on the one time replacement cost of both network servers in FY 07-08.

The Recommended Budget operating revenues will decrease by \$63,000 to \$7,272,000 from the prior year's Estimated Actual of \$7,336,000. This amount has been re-budgeted from Other Charges to an operating transfer, a net increase from \$53,500 to \$74,000, so overall revenue shows a slight increase.

- +19,000 - for full year financing of the DA SART Coordinator, based on shared law enforcement agency contributions to sustain the Public Health and District Attorney SART services.
- +\$14,000 - slight increase estimated in the Public Safety Sales Tax.

- + \$25,000 - in state SB 90 revenue is estimated to be restored.
- -\$29,000 - reduction in consumer/environmental fines and penalties.
- -\$29,000 - reduction in asset forfeiture trust revenue due to one time expenditures in the current fiscal year.

Overall financing constraints require that the remaining balance of \$71,000 in the DA 172 Public Safety designation is budgeted to meet core operating expenses.

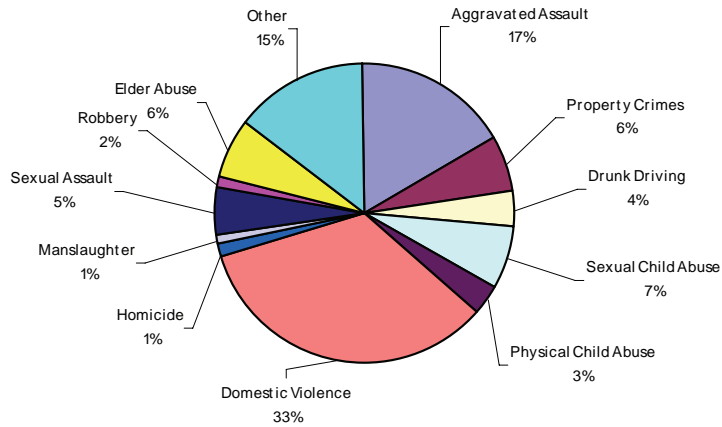
Fiscal Year 2008-09 constraints require the Department to implement certain service level reductions, unless funding is restored.

The District Attorney's target budget represents a \$1,330,000 decrease in operations, which requires significant service level reductions. Core criminal prosecution functions will be seriously impacted, leaving the District Attorney's Office unable to sustain staff needed to accomplish our statutory obligations. The 11% reduction of Deputy District Attorneys will compromise the ability to prosecute cases by restricting community protection efforts to the most serious misdemeanor violations and felonies. Reduced coverage of the Superior Court calendars will increase case continuances, causing longer periods of incarceration in county jail to occur and requiring victims to endure greater harm due the extended time they must wait before cases are adjudicated. Our representation of vulnerable victims of sexual assault, elder abuse and domestic violence will be diminished, as the special units assigned to vertically prosecute these cases will be collapsed and misdemeanor cases reassigned to general caseloads. Attorneys will no longer attend the therapeutic courts focused on criminal justice system prevention and treatment initiatives. Participation in other community collaborative efforts to address issues such as gangs, drugs or alcohol will decline.

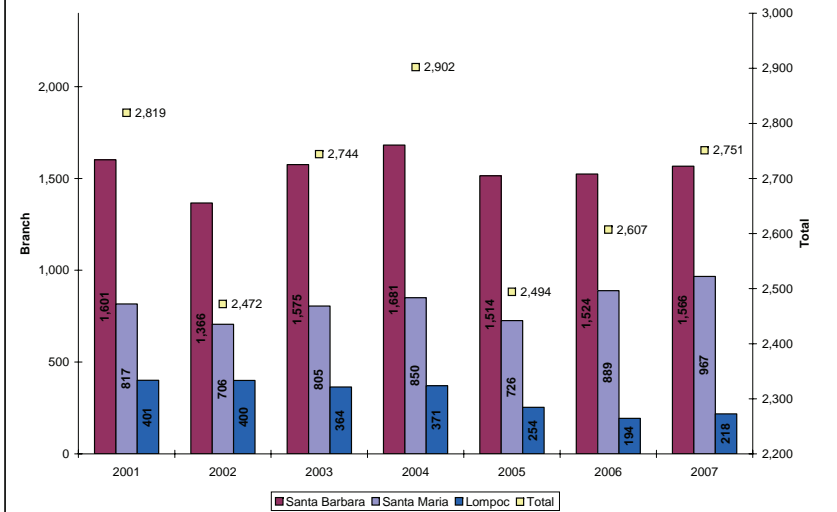
The Truancy Intervention Program is reduced from a staff of three to two Truancy Program Supervisors financed with Juvenile Justice Crime Prevention Act (JJCPA) funding with no Social Worker positions retained. This will require substantive changes in our collaborative efforts with the junior and senior high schools countywide. As five of the seven positions face elimination, our proactive efforts to reduce juvenile crime and gang activity through improved attendance in school will be significantly diminished. Our role will be limited to organizing the initial stages of the program and assisting the schools to engage students with significant absences and their parents in more focused efforts to elicit school attendance. Loss of the three Social Workers will curtail our efforts to work individually with students and their families to promote school attendance.

DISTRICT ATTORNEY
Department Summary (cont'd)

Victim Witness Services - 2007 Crime Categories



DRIVING UNDER THE INFLUENCE CASES



	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
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Department-wide Effectiveness Measures

Enhance public safety by making a minimum of 300 community presentations that educate public awareness of District Attorney programs and services.

	314	300	300	300
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Maximize efficient use of Criminal Justice System (CJS) resources by resolving 55% of felony cases before filing Informations in Superior Court. Early dispositions reduce jail population, minimize civilian & law enforcement court appearances and allow CJS agencies to prioritize resources on unresolved cases.

	69%	55%	70%	55%
--	-----	-----	-----	-----

Obtain felony convictions in 82% of cases not resolved by the preliminary hearing stage making effective use of judicial proceeding to successfully prosecute cases.

	82%	85%	80%	82%
--	-----	-----	-----	-----

Administration

To ensure an efficient and responsive government, the County will maintain rate of General Liability claims filed to no more than 90 - 100% of the previous year's actual claims filed.

	500%	80%	40%	100%
	5	4	2	2
	1	5	5	2

As an efficient and responsive government, the County will maintain the cost of workers' compensation incident claims to \$1.17 per \$100 payroll (salaries including overtime).

	\$0.69	\$0.00	\$0.49	\$0.56
	\$76,676	\$0	\$58,738	\$65,419
	\$111,723	\$0	\$119,525	\$116,994

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
To improve workers' safety, the County will conduct its operations in order to maintain the rate of Workers' Compensation incident claims to 12 or less per 100 FTE employees Countywide.	1.42 2 1.40	0.73 1 1.38	1.42 2 1.40	1.57 2 1.27
As an efficient and responsive government, the County will maintain the rate of Workers' Compensation claims filed between 90 - 100% of the previous year's actual claims filed.	100% 2 2	50% 1 2	100% 2 2	100% 2 2
As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less.	4.9% 14,109 282,873	5.2% 14,992 282,873	4.7% 14,796 310,464	5.2% 14,992 282,873
Process 100% of an estimated 1,300 vendor claims within 10 days of receipt to establish and maintain effective working relationships with vendors.	100% 1,200 1,200	100% 1,300 1,300	100% 1,300 1,300	100% 1,300 1,300
Criminal Prosecution				
Vertically prosecute 20% of 50 worker compensation cases investigated in North County.	18%	20%	40%	20%
Obtain restitution orders in 90% of the cases with a named defendant when a Victims of Crime claim has been filed.	92%	85%	85%	90%

DISTRICT ATTORNEY
Department Summary (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Complete 95% of criminal investigative assignments by the due date to ensure cases are well prepared in advance of court hearing dates.	100%	95%	95%	95%
Dispose of 60% of newly filed misdemeanor cases at the arraignment stage to maximize court and criminal justice agency resources.	61%	55%	60%	60%
Juvenile Programs				
Improve high school student attendance through the Truancy Prevention & Parental Accountability Program, reflected by a 50% reduction in number of students required to attend a School Attendance Review Board after participation in the Truancy Mediation Team Program.	69%	50%	50%	50%
Improve high school student attendance through the Truancy Prevention & Parental Accountability Program, reflected by an 80% reduction in number of students required to attend a Truancy Mediation Team meeting after attending an After School Meeting.	59%	80%	80%	80%
Civil Enforcement				
Complete 90% of investigations referrals to the Consumer & Environmental Units within 90 days as these areas involve important community interest and public protection issues. Timely handling is essential to accumulate evidence and protect the public.	100%	90%	90%	90%

DISTRICT ATTORNEY
Department Summary (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Victim Witness Services				
Assist victims to recover from the aftermath of crimes, by providing direct services or referrals to an estimated 3,100 victims of crime referred to District Attorney's Office.	3,090	3,100	3,100	3,100
Verify and file 98% of new Victims of Violent Crime claims for state reimbursement of financial losses within 90 days of receiving application to expedite reimbursement to victims and providers.	100%	98%	98%	98%
Welfare Fraud Investigations				
Obtain a reduction, withdrawal, or denial of aid in 30% of cases investigated at application. Early detection prevents monetary losses, promotes system integrity and enhances resources for the truly needy.	28%	30%	30%	30%
Complete 95% of welfare fraud investigations within 12 months of referral. Timely handling ensures better cases, fresher information and earlier recovery of funds.	95%	95%	95%	95%

	Actual FY 06-07 Pos.	Adopted FY 07-08 Pos.	Est. Actual FY 07-08 Pos.	Recommend FY 08-09 Pos.
Position Detail				
Administration				
District Attorney	1.0	1.0	1.0	1.0
Assistant District Attorney	2.0	2.0	2.0	2.0
Assistant Director	1.0	1.0	1.0	1.0
DP Manager Dept	1.0	1.0	1.0	1.0
EDP Sys & Prog Anlst Sr	--	--	--	1.0
Business Manager	1.0	1.0	1.0	1.0
Computer Systems Specialist	2.0	2.0	2.0	1.0
Executive Secretary	1.0	1.0	1.0	1.0
Administrative Services Clerk	1.0	1.0	1.0	1.0
Sub-Division Total	10.0	10.0	10.0	10.0
Criminal Prosecution				
Chief Trial Deputy	1.0	1.0	1.0	2.0
Chief Criminal Investigator	1.0	1.0	1.0	1.0
DA Investigator Supv	--	--	--	3.5
Deputy District Attorney	41.0	43.0	43.0	38.0
DA Investigator	15.0	15.0	15.0	13.0
Departmental Assistant Senior	1.0	1.0	1.0	1.0
Legal Process Supervisor	2.0	2.0	2.0	2.0
Paralegal	1.0	1.0	1.0	1.0
Investigative Assistant	5.0	5.0	5.0	4.0
Legal Secretary	19.0	21.0	21.0	20.0
Office Assistant	6.0	3.5	3.5	4.0
Sub-Division Total	92.0	93.5	93.5	89.5
Juvenile Programs				
Deputy District Attorney	2.0	2.0	2.0	2.0
Truancy Program Supervisor	3.0	3.0	3.0	2.0
Truancy Program Social Worker	3.0	3.0	3.0	--
Legal Secretary	3.0	3.0	3.0	2.0
Sub-Division Total	11.0	11.0	11.0	6.0

DISTRICT ATTORNEY
Department Summary (cont'd)

Civil Enforcement

Deputy District Attorney	2.0	2.0	2.0	2.0
Legal Secretary	1.0	1.0	1.0	1.0
Sub-Division Total	3.0	3.0	3.0	3.0

Victim Witness Services

Victim Witness Program Manager	1.0	1.0	1.0	1.0
Victim/Witness Program Supervisor	1.0	1.0	1.0	1.0
Departmental Assistant	2.0	2.0	2.0	2.0
Victim Witness Program Assistant	8.1	8.1	8.1	8.1
Legal Secretary	2.0	2.0	2.0	2.0
Office Assistant	1.0	1.5	1.5	1.5
Sub-Division Total	15.1	15.6	15.6	15.6

Welfare Fraud Investigations

Deputy District Attorney	1.0	1.0	1.0	1.0
Criminal Investigator	--	--	--	6.5
DA Investigator	8.0	8.0	8.0	--
Investigative Assistant	--	1.0	1.0	1.0
Legal Secretary	1.0	--	--	--
Sub-Division Total	10.0	10.0	10.0	8.5
Division Total	142.1	143.1	143.1	132.6



Senior Deputy District Attorney Jim Kreyger and Chief Trial Deputy Eric Hanson receive award for 30 years of service.



The District Attorney State Street Mile is an annual event held in June and supports emergency funding for victims and witnesses of crime.

