2016-2018 BUDGET WORKSHOP

District Attorney

Joyce E. Dudley
District Attorney

Administration & Support

Criminal Prosecution

Civil/Env Prosecution
Overarching Business Trends

- Significant increase in violent crimes
  - North County gang murders
  - Assaults against vulnerable victims
- Personal safety of witnesses and employees
- Adapting to evolving technology
  - Body cams → increased transcription/translation
  - High-tech investigation and trial support
Summary

- Operating $23,331,118
- Capital $0
- General Fund $13,641,000
- FTEs 133.2
- Use of One-Time for Ongoing Operations $923,893
- Service Level Reductions $0
- Expansion Requests $ 716,800
FY 16-17 Source of Funds

- **Charges for Services**: $1,760,595; 8%
- **Intergovernmental Revenue**: $6,389,265; 27%
- **Fines, Forfeitures and Penalties**: $225,100; 1%
- **Miscellaneous Revenue**: $95,000; 0%
- **Other Financing Sources**: $52,300; 0%
- **Intrafund Expenditure Transfers (-)**: $319,965; 1%
- **Decreases to Fund Balances**: $849,893; 4%
- **General Fund Contribution**: $13,641,000; 59%
FY 16-17 Use of Funds

Criminal Prosecution, $21,489,571, 92%
Administration & Support, $1,656,530, 7%
Civil Prosecution, $185,017, 1%
Intrafund Expenditure Transfers (+), $2,000, 0%
Criminal Prosecution, $21,489,571, 92%
Staffing Summary

- 132.2 FTE FY 15-16 Adopted
- 133.2 FTE FY 16-17 Recommended; FY 17-18 Proposed
GFC 5 Year Summary

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<tr>
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<th>Millions</th>
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<tr>
<td>12-13</td>
<td>$12.29</td>
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<tr>
<td>13-14</td>
<td>$12.52</td>
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<td>14-15</td>
<td>$12.87</td>
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<td>15-16</td>
<td>$13.29</td>
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<td>16-17</td>
<td>$13.64</td>
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FY 2015-16 Anticipated Accomplishments - *Prosecution*

- Initiated prosecution of **MS-13 gang murder case**
  - Largest ever gang case
- Initiated investigation of **Refugio Oil Spill**
- Expanded prosecution efforts of **underground economy**
FY 2015-16 Anticipated Accomplishments - Prosecution

• Provided services to human trafficking victims and related agencies
  ➢ H.E.A.T – Human Exploitation and Trafficking

• Launched CSEC (Commercially Sexually Exploited Children) Court to reduce sexual exploitation

• Established Santa Barbara County Real Estate Fraud Advisory Team to identify fraud trends and practices
FY 2015-16 Anticipated Accomplishments - Outreach

- Human trafficking outreach and education
- Elder abuse presentations throughout County
- Gang awareness presentation to Cottage Hospital
- Attorneys work to positively impact youth and prevent them from becoming crime statistics
  - Teen Court judges
  - Mentoring
  - Project LEAD
FY 2016-18 Objectives

• Continue investigation and prosecution of North County gang murder cases

• Culmination of Refugio Oil Spill investigation and decision regarding potential criminal/civil prosecution

• Explore expansion of Misdemeanor Diversion Program for Proposition 47 cases to provide therapeutic justice for serious and high risk drug offenders

• Enhance restorative programs
  - Restorative court
  - Juvenile restorative justice
FY 2016-18 Objectives

• Expand community outreach efforts:
  ➢ Combat **elder abuse**
  ➢ Increase community and law enforcement response to animal abuse via **Anti-Animal Abuse Task Force**

• Pursue **grant expansions** for underserved victims

• Increase efforts to prevent/prosecute **environmental crimes**

• Develop **body cam** protocols and procedures

• Continue leadership role in addressing **mental health/public safety** concerns

• Increase **personal safety** of witnesses and employees
## Performance Measures

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<td>Percent of newly filed misdemeanor cases disposed of at the arraignment stage to maximize court and criminal justice resources.</td>
<td>66%</td>
<td>64%</td>
<td>62%</td>
<td>65%</td>
<td>65%</td>
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<tr>
<td></td>
<td>6,564/9,965</td>
<td>7,287/11,347</td>
<td>7,532/12,174</td>
<td>8,125/12,500</td>
<td>8,125/12,500</td>
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<td>Percent of felony convictions for cases past the preliminary hearing stage to make effective use of judicial proceedings.</td>
<td>80%</td>
<td>71%</td>
<td>82%</td>
<td>80%</td>
<td>80%</td>
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<td>Percent of felony cases resolved before preliminary hearing, thus reducing jail population and number of court appearances.</td>
<td>63%</td>
<td>61%</td>
<td>62%</td>
<td>65%</td>
<td>65%</td>
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<td>2,008/3,181</td>
<td>1,514/2,499</td>
<td>1,612/2,612</td>
<td>1,625/2,500</td>
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## Performance Measures (Continued)

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<td>Percent of new Victims of Violent Crime claims verified and filed within 90 days of application thereby expediting reimbursements.</td>
<td>99% 897/909</td>
<td>100% 804/804</td>
<td>100% 900/900</td>
<td>100% 900/900</td>
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<td>Percent of departmental Employee Performance Reviews (EPRs) completed by the due date.</td>
<td>Not used in prior years 105/132</td>
<td>80% 103/132</td>
<td>78% 133/133</td>
<td>100% 133/133</td>
<td>100% 133/133</td>
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FY 16-17 Efficiencies

• Utilize systems and processes to encourage earlier disposition of cases and reduction of continuances

• Court interface to improve productivity

• Grant funding opportunities for victim services and elder abuse

• Upgrade computer technology for use in courtrooms
Service Level Reductions

NONE
Key Challenges and Emerging Issues

• Recruitment and retention of staff
• Improve ability to make data-driven management decisions
• Depletion of fund balance reserves
• Dilapidated facilities in Santa Maria
• Increased need for employee training
• Workloads related to increased volume of electronic discovery
District Attorney

Budget Enhancement Requests

• Deputy District Attorney – Environmental (1 FTE) – $160,000
  ➢ Needed to continue current funding for Refugio Oil Spill case and prosecute other new environmental cases

• Deputy District Attorney – Criminal (1 FTE) - $171,000
  ➢ Needed to prosecute violent crimes in North County

• Transcriptions/Translations/Expert Witness Fees - $80,000
  ➢ Needed to support volume of electronic discovery

• Legal Office Professional (1 FTE) & associated software – $104,000
  ➢ Needed to assist with body cams and other electronic discovery changes

• Data Analyst (1 FTE) – $122,200
  ➢ Needed for data integration and evidence-based reporting

• Social Worker (1 FTE) - $79,600
  ➢ Prevention of crime via support for truancy and expansion of restorative court
  ➢ Intervention needed to place defendants in effective programs vs. incarceration
  ➢ Reintegration needed to connect individuals to beneficial community services
Summary

- Award-winning District Attorney’s Office
  - California Prosecutor of the Year: Ann Bramsen
  - Woman of the Year (Human Trafficking): Megan Rheinschild
  - Wildlife Prosecutor of the Year: Kevin Weichbrod