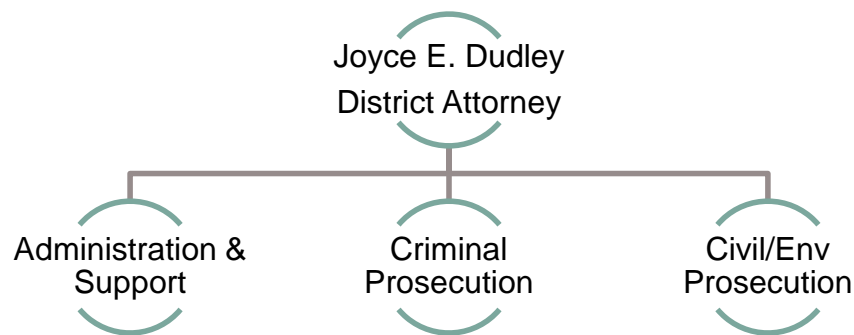


2016-2018 BUDGET WORKSHOP

District Attorney



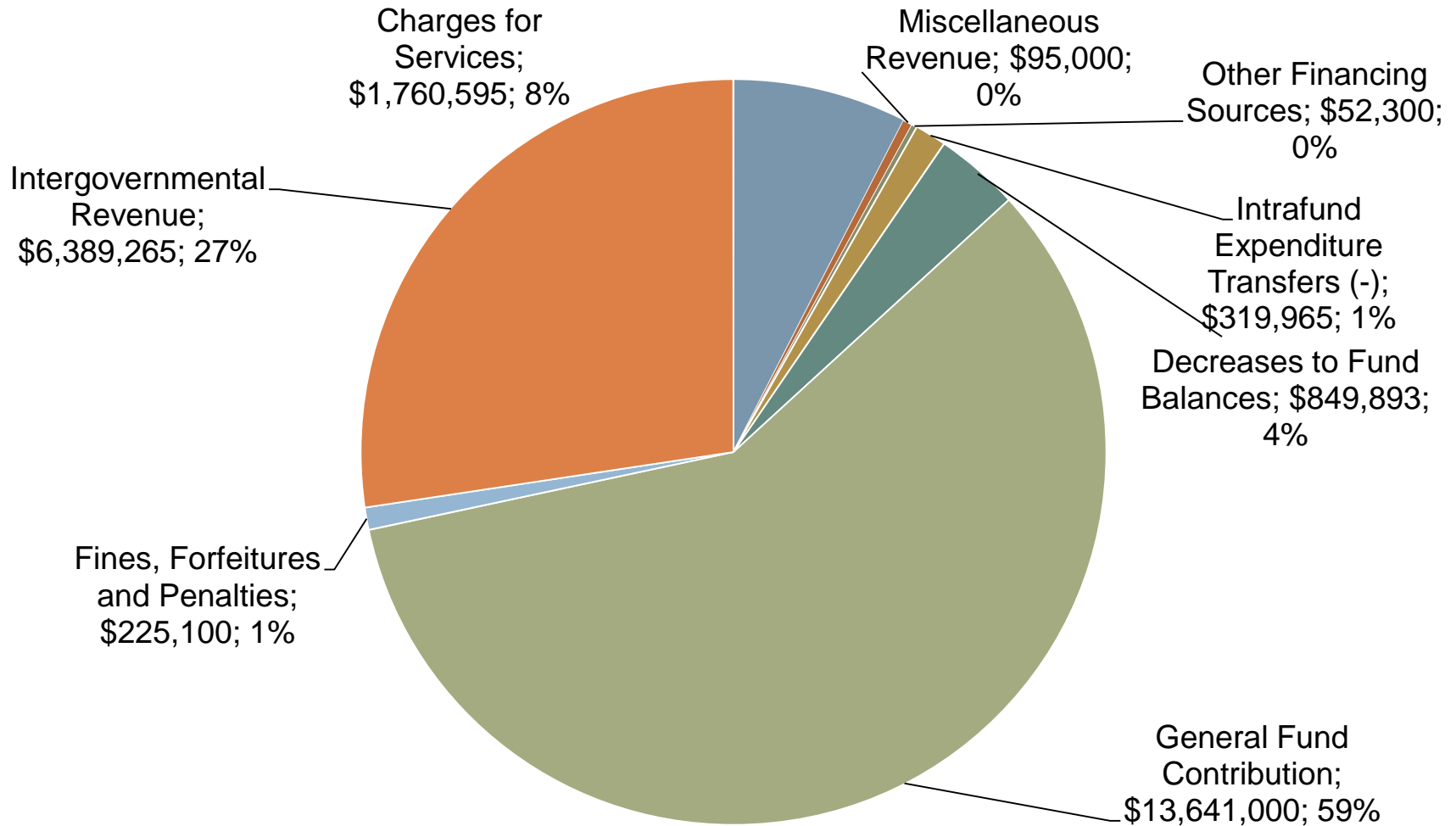
Overarching Business Trends

- 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

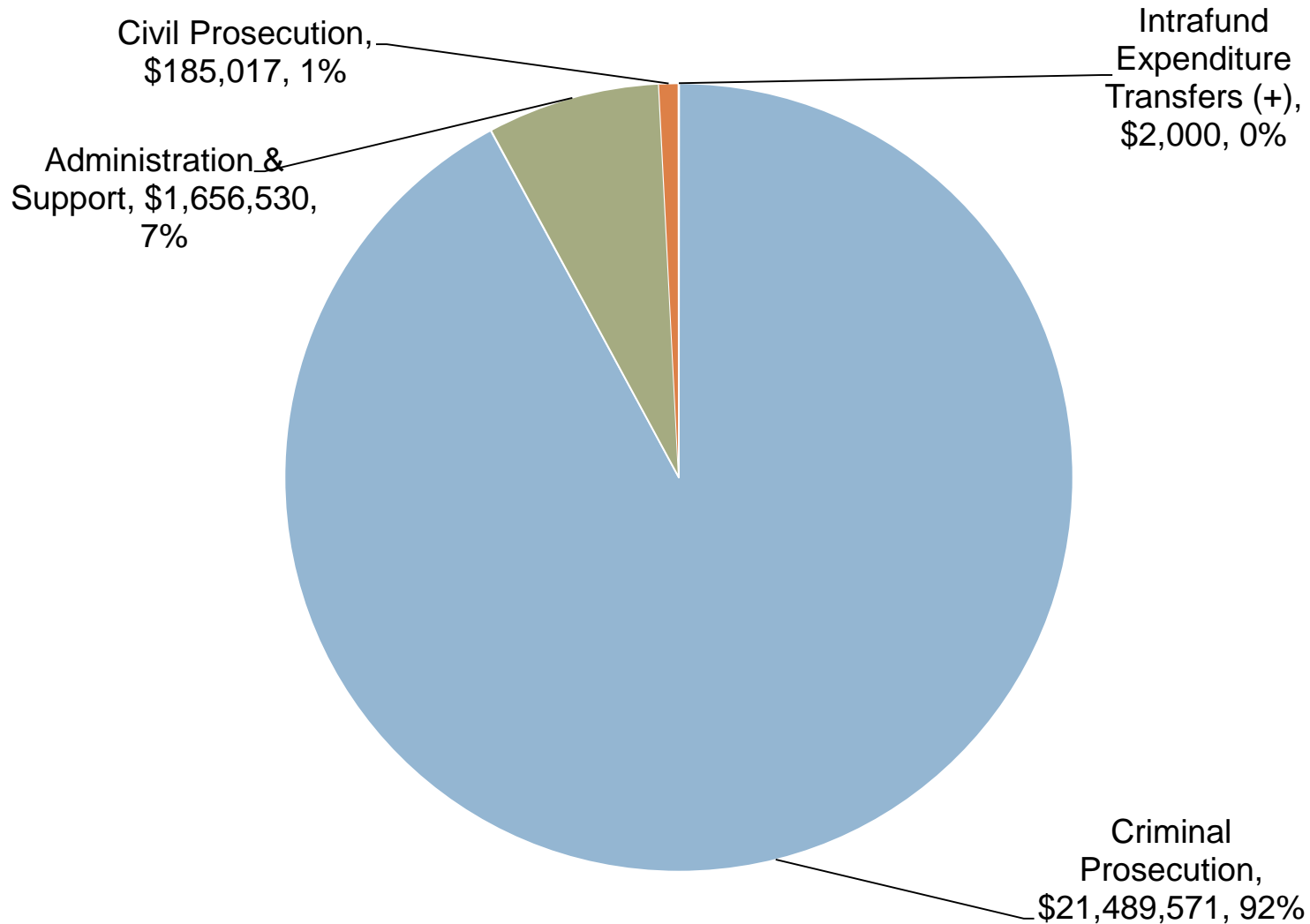
Summary

- 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

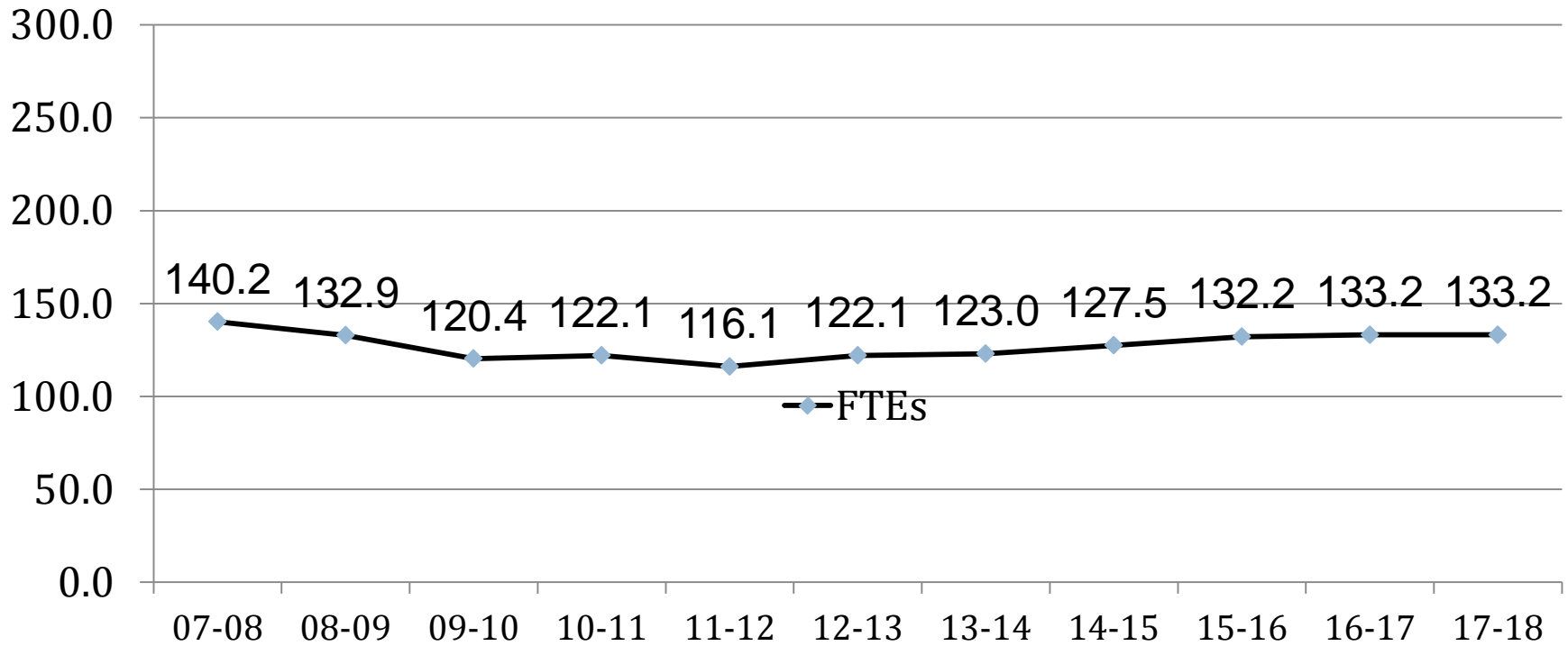


FY 16-17 Use of Funds

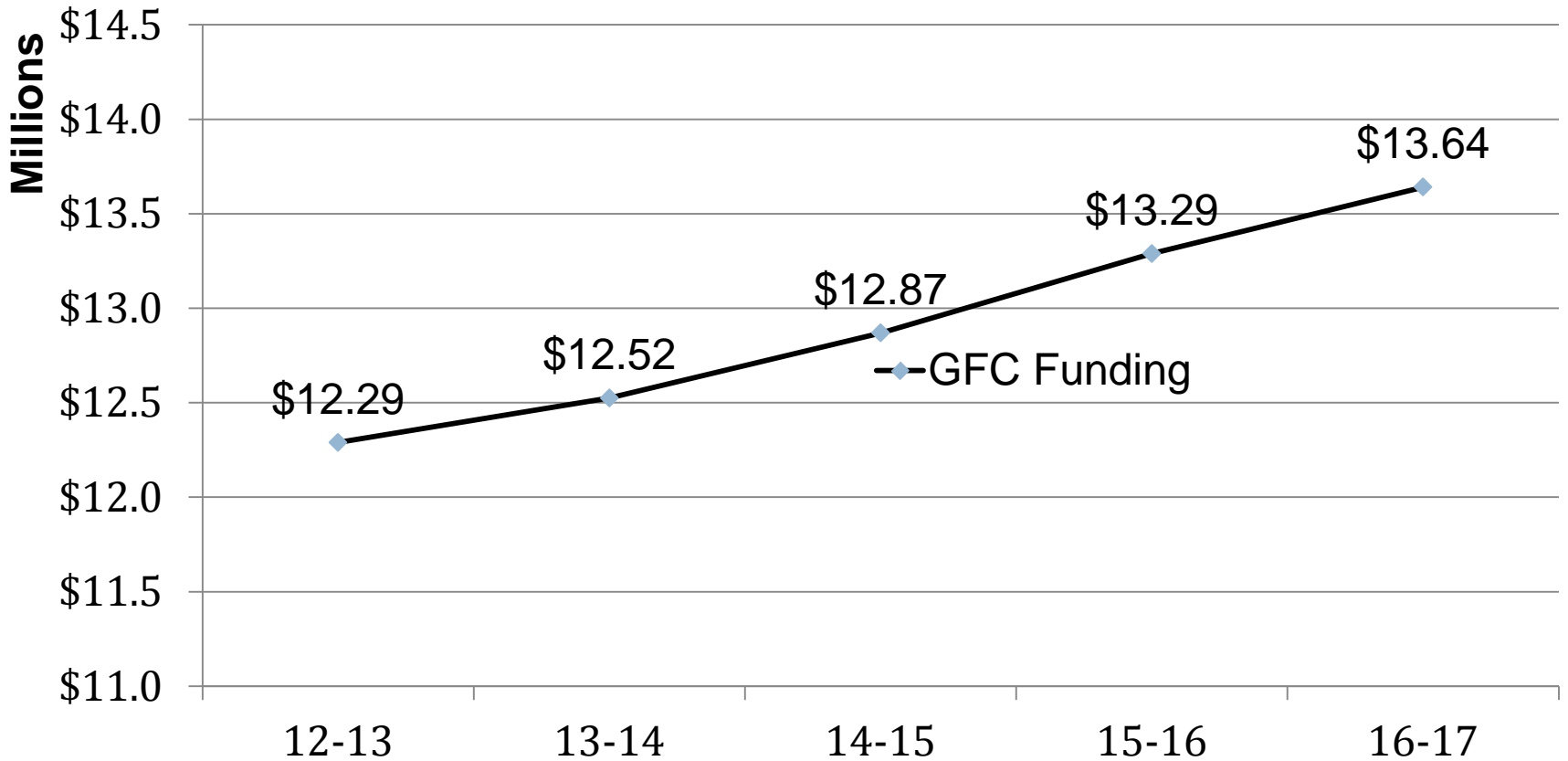


Staffing Summary

- 132.2 FTE FY 15-16 Adopted
- 133.2 FTE FY 16-17 Recommended; FY 17-18 Proposed



GFC 5 Year Summary



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

Description	2013-14 Actual	2014-15 Actual	2015-16 Est. Act.	2016-17 Rec.	2017-18 Prop.
Percent of newly filed misdemeanor cases disposed of at the arraignment stage to maximize court and criminal justice resources.	66% 6,564/ 9,965	64% 7,287/ 11,347	62% 7,532/ 12,174	65% 8,125/ 12,500	65% 8,125/ 12,500
Percent of felony convictions for cases past the preliminary hearing stage to make effective use of judicial proceedings.	80% 230/286	71% 277/388	82% 286/350	80% 280/350	80% 280/350
Percent of felony cases resolved before preliminary hearing, thus reducing jail population and number of court appearances.	63% 2,008/ 3,181	61% 1,514/ 2,499	62% 1,612/ 2,612	65% 1,625/ 2,500	65% 1,625/ 2,500

Performance Measures (Continued)

Description	2013-14 Actual	2014-15 Actual	2015-16 Est. Act.	2016-17 Rec.	2017-18 Prop.
Percent of new Victims of Violent Crime claims verified and filed within 90 days of application thereby expediting reimbursements.	99% 897/909	100% 804/804	100% 900/900	100% 900/900	100% 900/900
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date.	Not used in prior years	80% 105/132	78% 103/132	100% 133/133	100% 133/133

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

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

