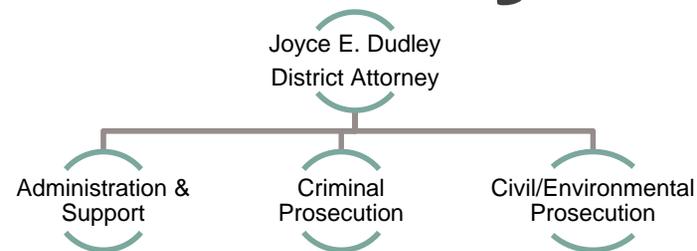


# 2016-2018 BUDGET UPDATE

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## District Attorney



# 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 \$707,200 (from Workshops)
- Expansion Requests \$300,000 (New)

# Highlighted Department Services

- Continue investigation and prosecution of **North County gang murder cases**
- Continue **Refugio Oil Spill** prosecution efforts
- Explore expansion of **programs to reduce recidivism**

# Updates

- **Indicted Plains All American Pipeline** on 46 criminal charges related to Refugio Oil Spill
- **Dedicated resources to MS13** gang murder case
  - Made multiple attempts to secure funds from other governmental agencies

# CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>North County Deputy DA</b> - This adjustment will add 1.0 Deputy District Attorney in the North County to assist with the increased workload and complexity associated with the 42% increase in violent crime cases over the past 4 years.	1.00	171,000		
<b>Translation &amp; Transcription Costs</b> - This adjustment will fund increasing costs for translations and transcription services. The department is experiencing an increase in costs primarily due to an increase in discoverable digital evidence used to prosecute criminal cases.			80,000	
<b><u>NEW SINCE BUDGET BOOK PUBLICATION:</u></b> <b>North County Gang Case</b> - This one-time budget expansion will support the prosecution efforts of the MS-13 (Matador) multi-defendant gang murder case in North County which will require intensive and focused resources in order to successfully prosecute this case.	0.00		300,000	
<b>Total</b>	<b>1.00</b>	<b>\$ 171,000</b>	<b>\$ 380,000</b>	<b>\$ -</b>

# Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>Environmental Deputy District Attorney</b> - This adjustment will restore and permanently fund a 1.0 Environmental Deputy District Attorney. Last year, the Board of Supervisors approved one-time funding for a Deputy District Attorney in order to prosecute the Refugio Oil Spill. This case will continue into the future and the ability for the District Attorney to respond to additional environmental cases is severely limited without permanent funding.	1.00	160,000		
<b>Legal Office Professional</b> - This adjustment restores 1.0 FTE Legal Office Professional position and will allow the District Attorney to continue to provide effective, efficient and constitutionally mandated legal services while adapting to evolving technology.	1.00	104,000		
<b>Data Analyst</b> - This adjustment adds 1.0 FTE for a Data Analyst position that will provide data systems integration and improved analytic capabilities within the office. This position is critical in order to meet evidence based reporting requirements and to analyze data to help reduce recidivism.	1.00	122,200		

# Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Truancy and Homeless Court Social Worker - This adjustment will add a 1.0 FTE for a Truancy and Homeless Court Social Worker.	1.00	70,000		
<b>Total</b>	<b>4.00</b>	<b>456,200</b>	-	-