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San Francisco District Attorney

FY 2015 – 16 & 2016 – 17

Board of Supervisors Budget
Committee Presentation

June 17, 2015

District Attorney Mission & Services

- ▶ The mission of the San Francisco District Attorney's Office is to **work in collaboration** with our **diverse communities and other stakeholders** to make San Francisco safer by the use of best practices and criminal justice innovation. To that end **we engage in public education and crime prevention efforts as well as investigate, charge, and prosecute all criminal violations** occurring within San Francisco County. We also **provide support services** to victims of violent crimes.

District Attorney Organization

- ▶ **Criminal Operations Department**
 - ▶ General Criminal Division
 - ▶ Specialized Criminal Division
 - ▶ White Collar Crime Division
 - ▶ Brady, Appellate & Training Division
 - ▶ Investigation Division
- ▶ **Community Collaborations Department**
 - ▶ Alternative Programs & Initiatives Division
 - ▶ Victim Services Division
 - ▶ Juvenile Division
 - ▶ Communications Unit
- ▶ **Support Services Department**
 - ▶ Paralegal and Legal Support Division
 - ▶ Finance & Administration Division
 - ▶ Human Resources Division
 - ▶ Information Technology Division

District Attorney Budget Overview: Year 1

	2014-15 Original Budget	2015-16 Proposed Budget	Change from 2014-15	Percent Change
Total Budget:	\$48,581,611	\$51,283,885	\$2,702,274	5.6%
Total FTE:	256.87	263.28	6.41	2.5%

District Attorney Budget Overview: Year 2

	2015-16 Proposed Budget	2016-17 Proposed Budget	Change from 2015-16	Percent Change
Total Budget:	\$51,283,885	\$52,275,834	\$991,949	1.9%
Total FTE:	263.28	263.78	(.5)	(.2%)

Funded – New Initiatives

- ▶ 1 8177 Trial Attorney to staff Laura's Law Total Cost – to fund an attorney to participate in the assisted outpatient treatment implementation team. Total Cost \$191,310.
- ▶ 1092 IT Operations Support Admin II - to staff currently unstaffed IT helpdesk to provide level 1 user support to 260 plus users. Total Cost \$81,859.
- ▶ 1093 IT Operations Support Admin III – to staff IT trial support team to provide dedicated litigation support to process visual and audio data for presentation in court. Total Cost \$98,560.
- ▶ Paperless Environment Initiative – initial funding to develop scope, design and plan implementation to reduce the Office's reliance on paper processes. Total Cost \$125,000.
- ▶ Attrition adjustment – to offset losses for Mortgage Fraud and Violence Against Women grant funding that sunset in the 2014-15 Fiscal Year. Total \$380,854.

District Attorney Performance Data

- ▶ Trial Conviction Rates:
 - ▶ Overall trial conviction rate of 83%
 - ▶ Homicide trial conviction rate of 90%
 - ▶ Gang Unit trial conviction rate of 100%
 - ▶ Domestic Violence trial conviction rate of 81%
 - ▶ Misdemeanor trial conviction rate of 83%
 - ▶ General Felonies trial conviction rate of 81%
- ▶ In 2014, the number of victims served by SFDA Victim Services was 6,304, a 29% increase since 2010.
- ▶ In the 2014-15 the Department secured its first Human Trafficking grant to provide specialized services to victims of human trafficking.
- ▶ In 2014, the Department established the Crime Strategies Unit (CSU) to incorporate the use of data and predictive analytics for strategic prosecution and crime prevention to allow Department to focus collective resources on those individuals most responsible for driving crime.

Budget Analyst Recommendations

	2015-16 Reductions	2016-17 Reductions	Description	Department Response
IT Operations Support Administrator II	\$81,859	\$109,228	Delete new IT position to staff Department IT Helpdesk	Working with Budget Analyst
IT Operations Support Administrator III	\$34,127		Delay hiring of new IT Litigation support specialist	Working with Budget Analyst
City Grant Programs	\$19,900	\$10,000	Reduce support services dollars to community based partners	Working with Budget Analyst
Professional and Specialized Svcs Carryforward	\$75,000		Projected project carryforward	Agreement
Salary & Fringe	\$12,530		Projected project carryforward	Agreement
	\$223,416	\$119,228		