

File # 190619, 190620
Received in Committee
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OFFICE OF THE DISTRICT ATTORNEY



District Attorney George Gascón
Budget and Finance Committee
2019-20 & 2020-21

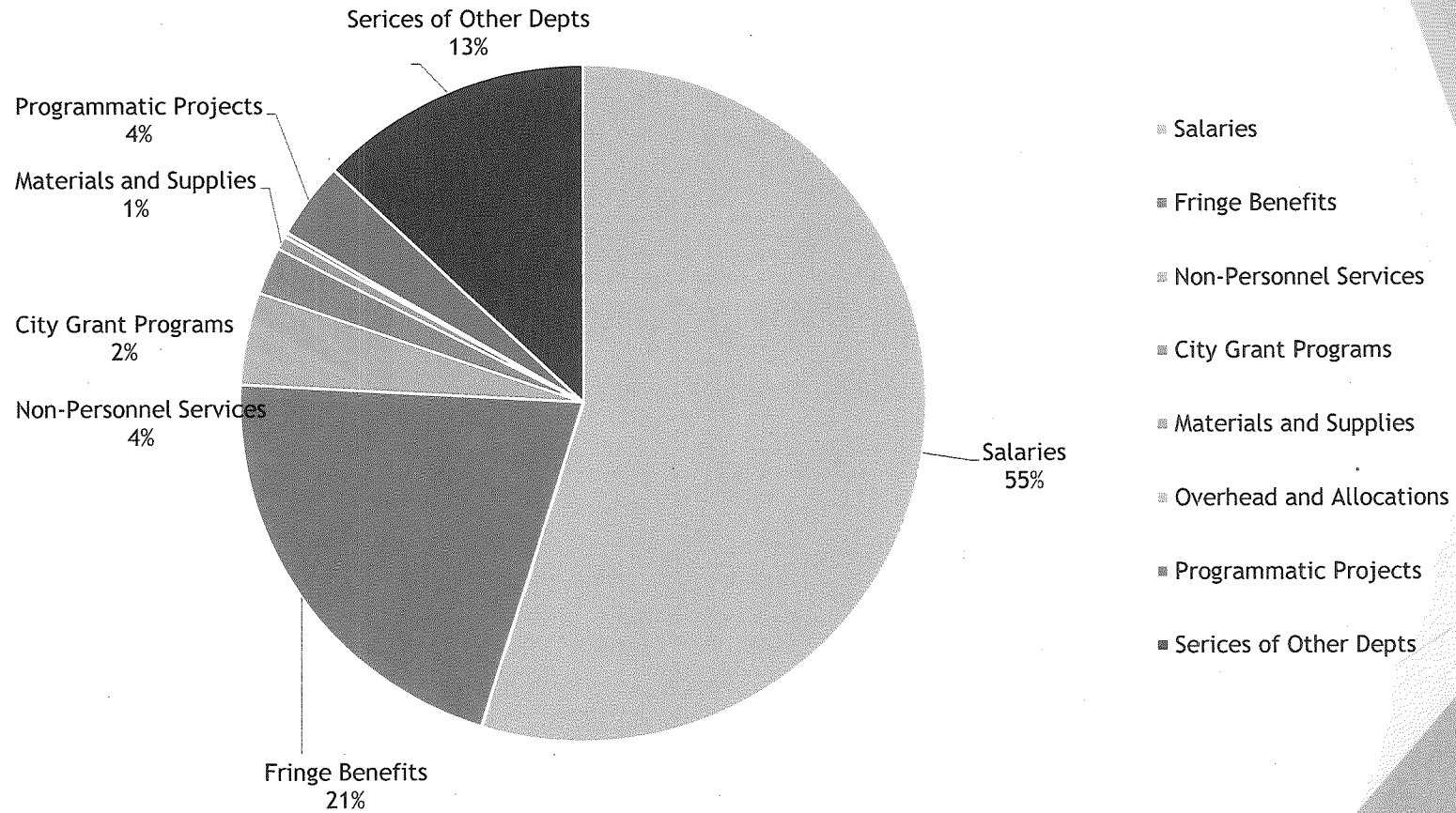
MISSION

The mission of the San Francisco District Attorney's Office is to investigate, charge and prosecute all criminal violations of the laws of California occurring within San Francisco County, on behalf of the people of the State of California, and to provide support services to victims of violent crimes.

STRATEGIC GOALS

- *To promote the fair, impartial, and expeditious pursuit of justice*
- *To promote safer communities by restoring victims and reducing recidivism*
- *To promote efficiency and coordination throughout the criminal justice system*
- *To promote inclusive, community-based crime prevention and interventions*
- *To promote integrity in the prosecution profession*

EXPENDITURE OVERVIEW - Type



BUDGET CHANGES

Budget Year

	2018-19 Original Budget	2019-20 Proposed Budget	Change From 2018-19	Percent Change
Total Budget:	\$68,444,312	\$73,731,299	\$5,286,987	7.7%

Budget Year + 1

	2019-20 Proposed Budget	2020-21 Proposed Budget	Change From 2019-20	Percent Change
Total Budget:	\$73,731,299	\$74,411,437	\$680,138	1%

Budget Growth - Funded Initiatives

- ▶ Salary and Fringe growth due to MOU changes - \$2,439,811
- ▶ Increase in Rent costs - \$1,508,138
- ▶ Case Management software maintenance - \$137,323
(transfer from DT's Budget)
- ▶ DPH LEAD Grant Program Backfill for six months - \$122,108
- ▶ Support Staff Enhancement for Body Worn Camera Review
& Processing/Discovery obligation - \$202,962
- ▶ Elimination of Weekend Rebooking Pilot Program -
(\$825,025)

POSITION CHANGES

Budget Year

	2018-19 Original Budget	2019-20 Proposed Budget	Change From 2019-20	Percent Change
Total FTE:	276	276	-	-

Budget Year + 1

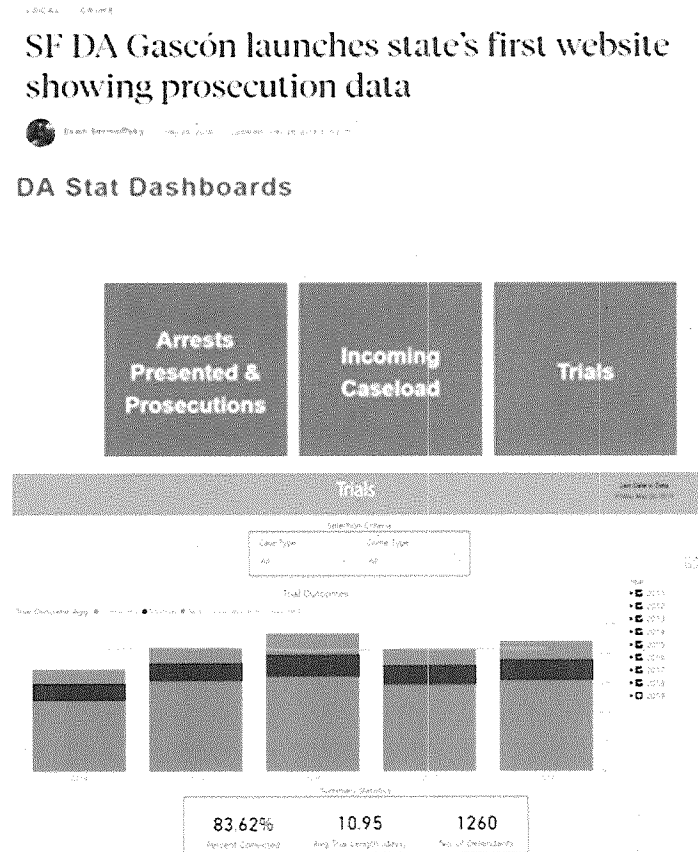
	2019-20 Proposed Budget	2020-21 Proposed Budget	Change From 2019-20	Percent Change
Total FTE:	276	276	-	-

Vacancies

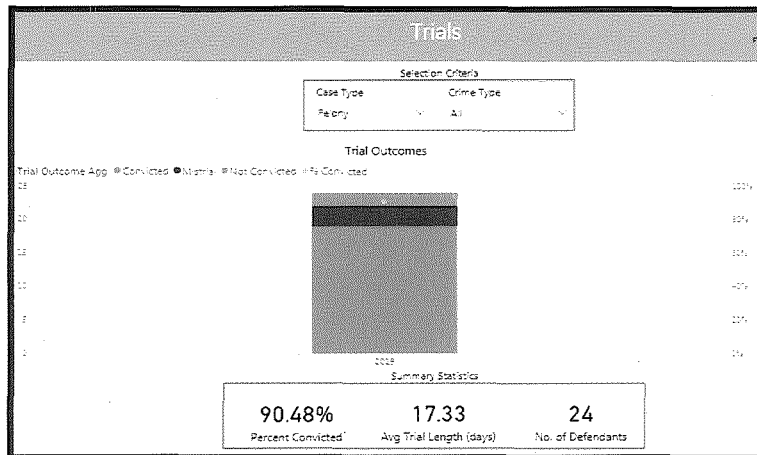
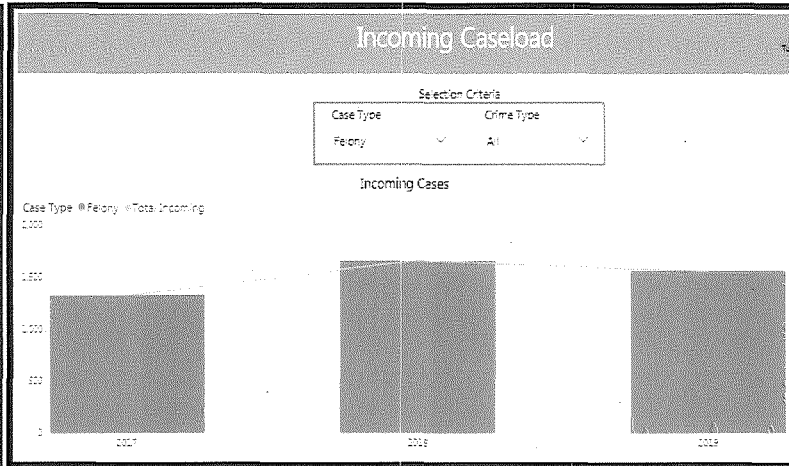
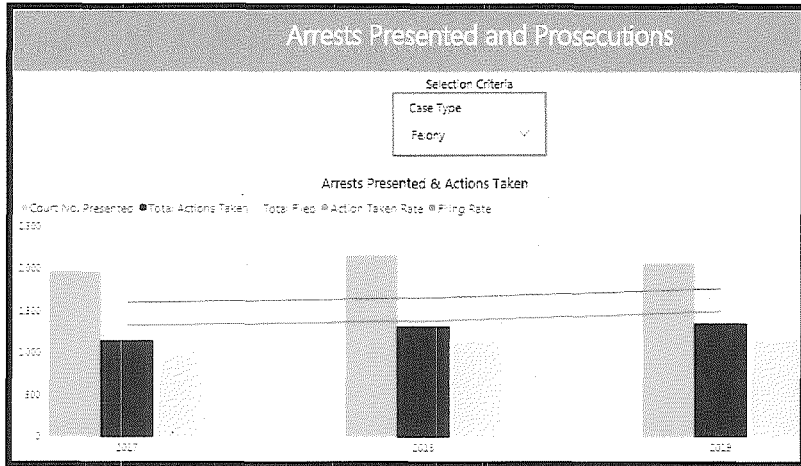
- 10 existing vacancies
- All have been vacant for less than 5 months
- Of the 10 vacancies we've sent offer letters and received acceptance of the offers for 8.
- The other two vacancies are in different stages of being filled

Metrics Used to Measure Progress

1. Charging rate
2. Diversion trends
3. Trial conviction rates
4. Caseloads
 - Incoming
 - Pending
5. Time to case resolution
6. Victim Advocacy rates
7. Victim Compensation rates



SFDA Metrics - Public DA STAT - <https://sfdistrictattorney.org/da-stat-dashboards>



SFDA Metrics 2019

- ▶ Incoming Felony Caseload: 2018 and 2019 ~15% higher than 2015-2017
- ▶ General Felonies Pending Caseload per ADA: 123 cases
- ▶ Trial Conviction Rate: 90%
- ▶ Felony Filing Rate: 60%
- ▶ Total Action Taken Rate: 70%