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Office of the District Attorney



District Attorney George Gascón

BUDGET AND FINANCE COMMITTEE

2017-18 & 2018-19 BUDGET UPDATE

MAY 4, 2017

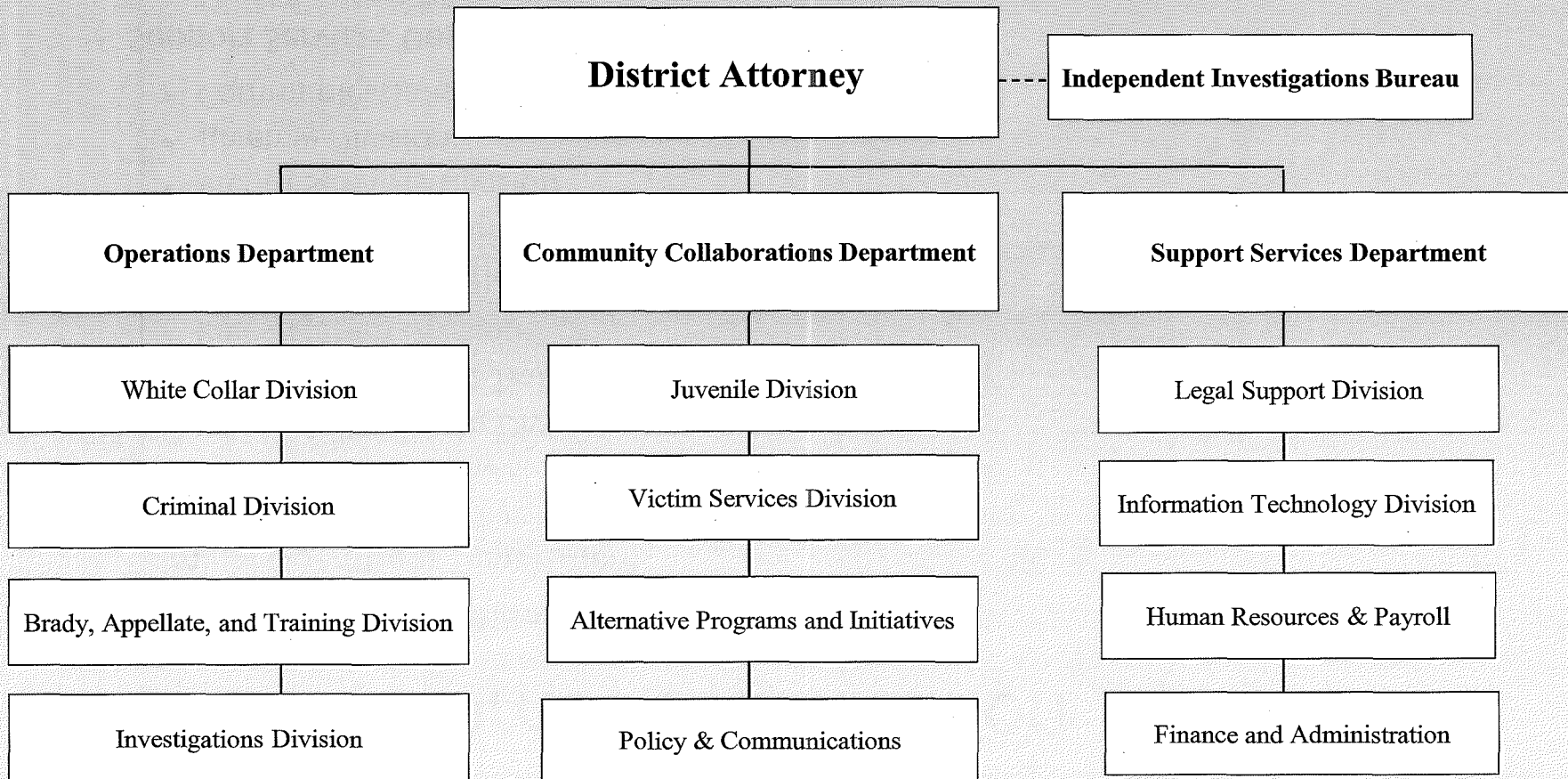
DISTRICT ATTORNEY MISSION & SERVICES

- 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. In addition, critical to our mission is the **support services we provide** to victims of violent crimes.

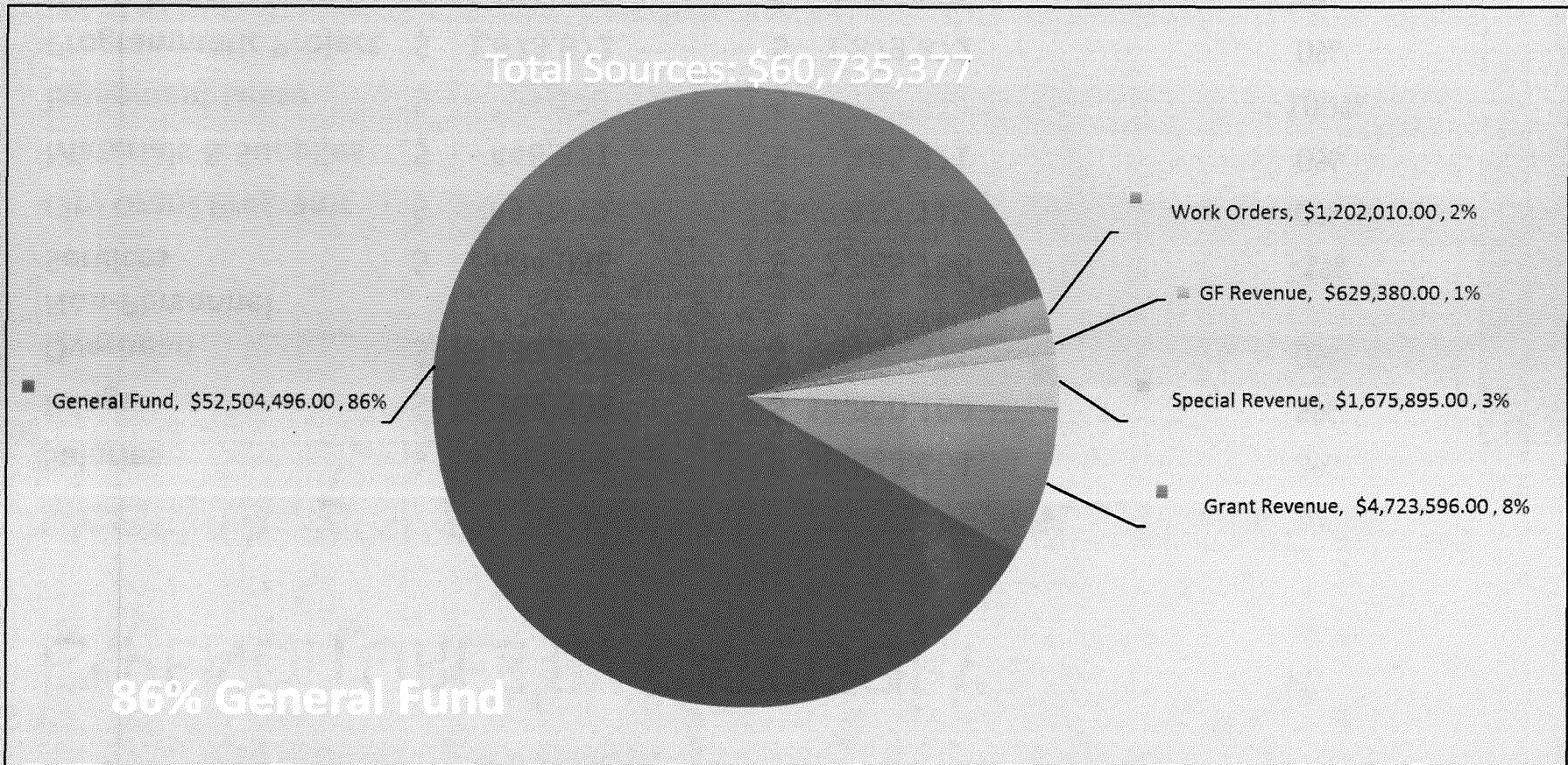
District Attorney Organization

- **Independent Investigations Bureau**
- **Criminal Operations Department**
 - General Criminal Division
 - Special 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**
 - Legal Support Division
 - Finance & Administration Division
 - Human Resources Division
 - Information Technology Division

ORGANIZATIONAL CHART



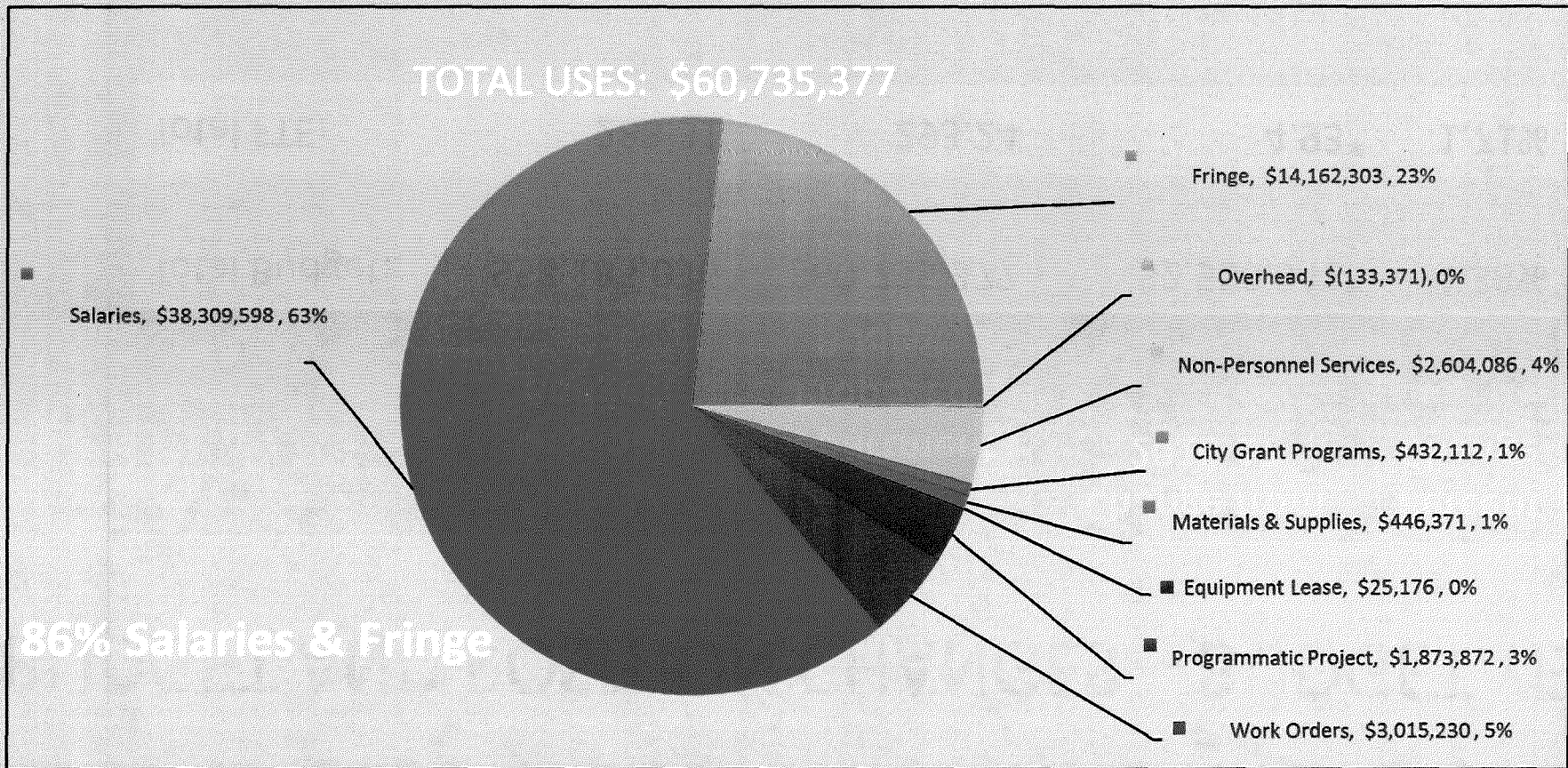
TOTAL BUDGET - SOURCES



EXPENDITURES BY CATEGORY

	2017-18	2018-19	% Change
Salaries	\$ 38,309,598	\$ 39,532,664	3%
Fringe	\$ 14,162,303	\$ 14,800,100	5%
Overhead	\$ (133,371)	\$ (133,371)	0%
Non-Personnel			
Services	\$ 2,604,086	\$ 2,565,796	-1%
City Grant Programs	\$ 432,112	\$ 432,112	0%
Materials & Supplies	\$ 446,371	\$ 446,371	0%
Equipment Lease	\$ 25,176	\$ -	-100%
Programmatic Project	\$ 1,873,872	\$ 1,873,872	0%
Work Orders	\$ 3,015,230	\$ 3,016,005	0%
	\$ 60,735,377	\$ 62,533,549	3%

TOTAL BUDGET – USES



BUDGET AND POSITION CHANGES – BUDGET YEAR

	2016-17 Original Budget	2017-18 Department Proposed Budget	Change from 2016-17	Percent Change
Total Budget:	\$58,185,036	\$60,735,377	\$2,550,341*	4.38%
Total FTE:	288.31	293.24	4.93*	1.71%

*\$2.5 mil increase due to Cost of living adjustment and position annualization.

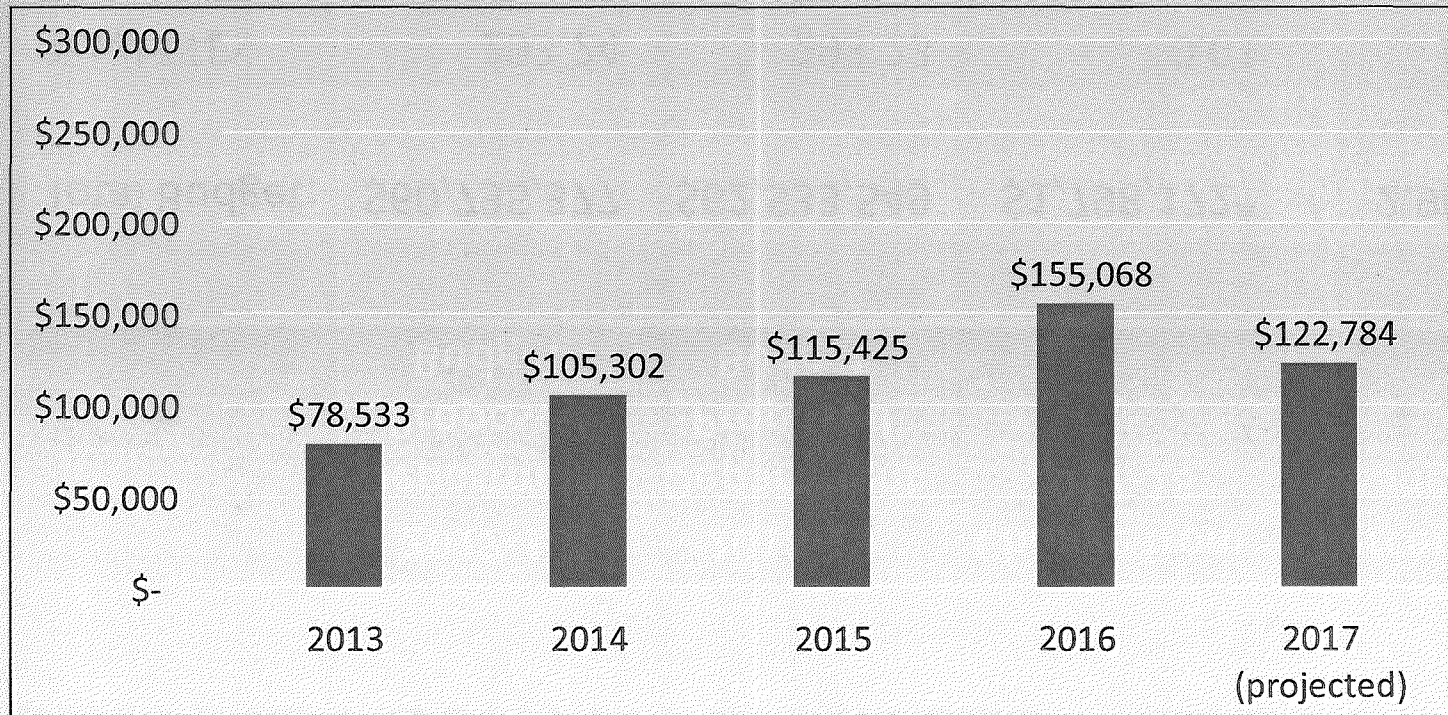
* 4.93 increase due to position annualization.

BUDGET AND POSITION CHANGES – BUDGET YEAR +1

	2017-18 Department Proposed Budget	2018-19 Department Proposed Budget	Change from 2017-18	Percent Change
Total Budget:	\$60,735,377	\$62,533,549	\$1,798,172*	2.96%
Total FTE:	293.24	293.23	0.01	0%

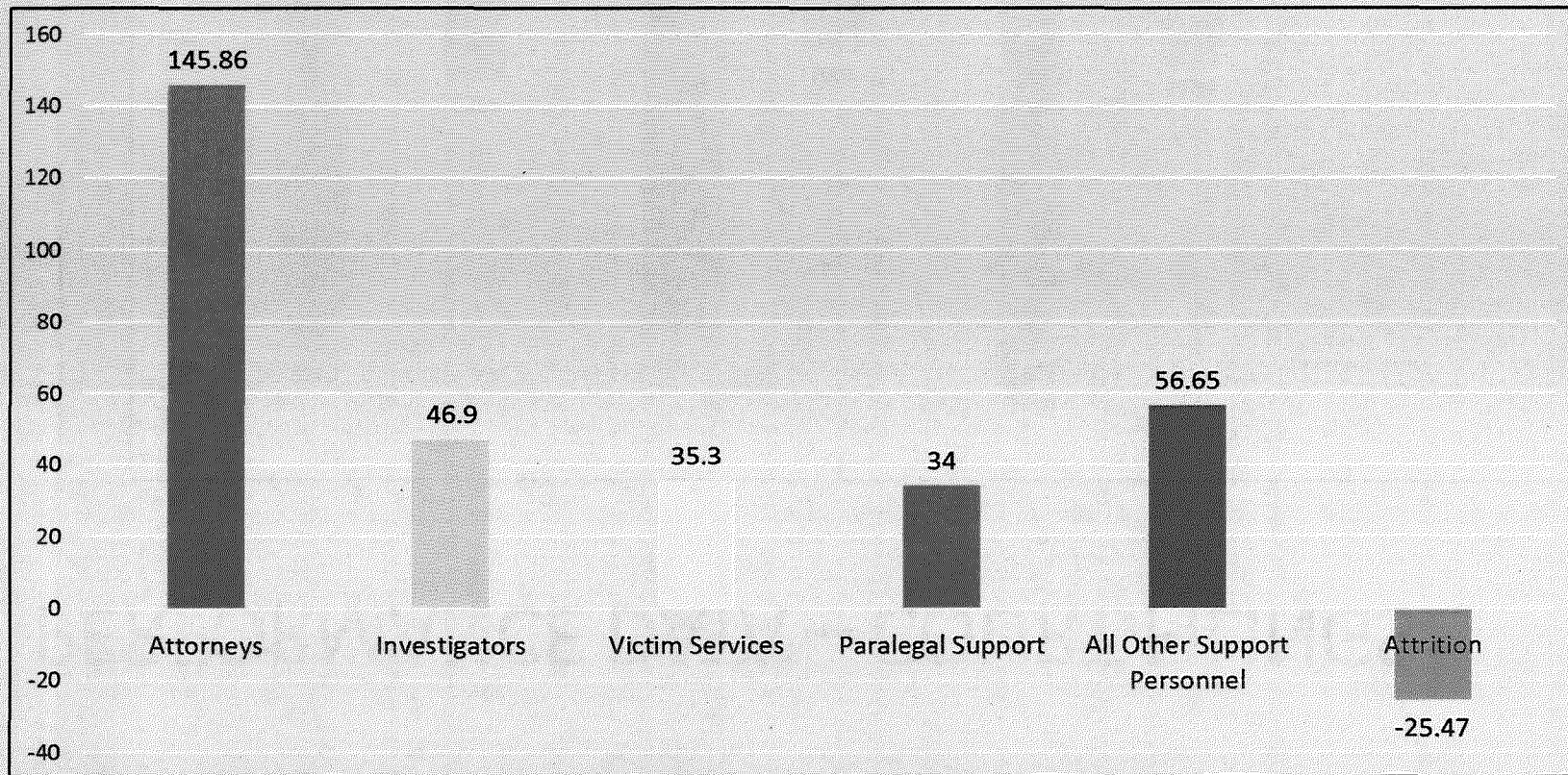
*\$1.8 mill reflect 2018-19 cost of living adjustments and other associated benefit changes.

OVERTIME GF EXPENDITURES

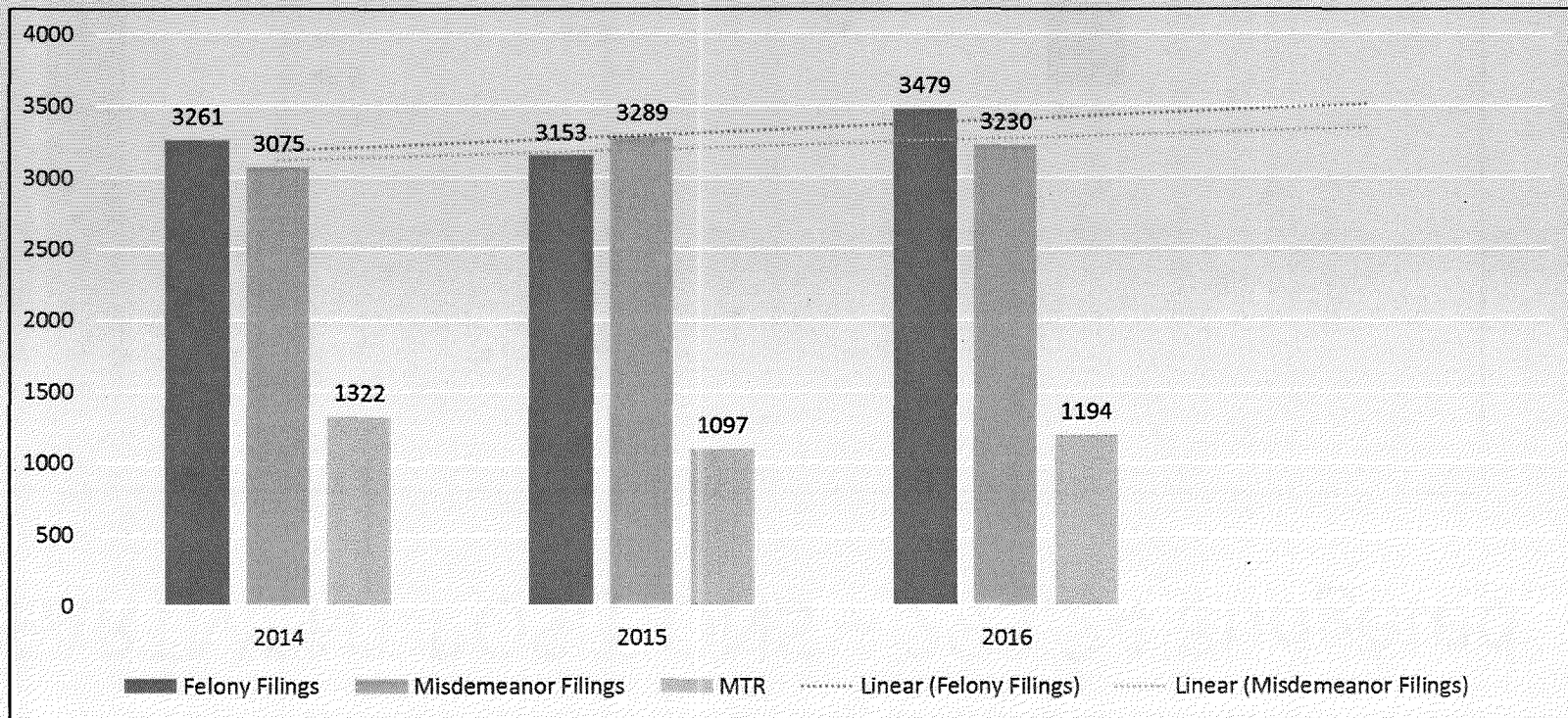


Overtime is earned by the sworn investigative and legal support staff of the Department.

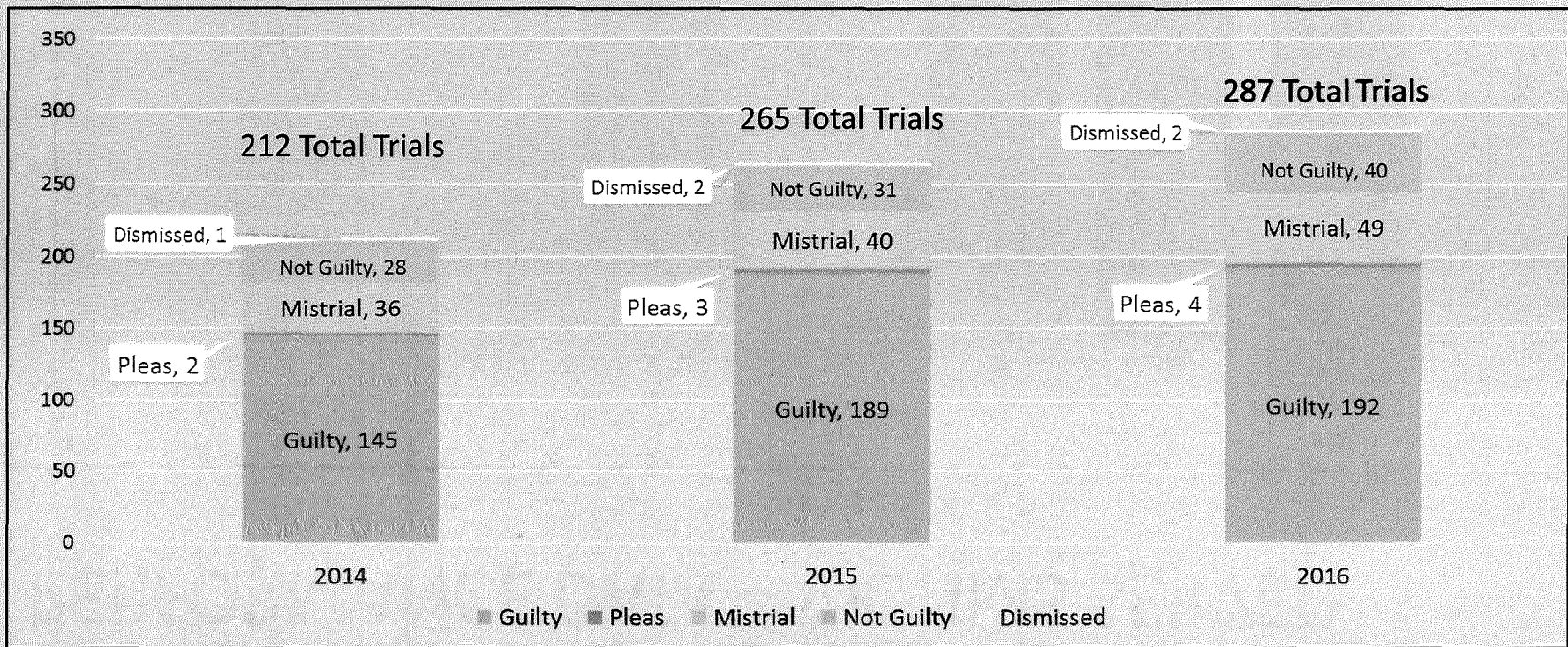
DEPARTMENT POSITIONS – 293.24 Budgeted



PERFORMANCE DATA – COURT FILINGS

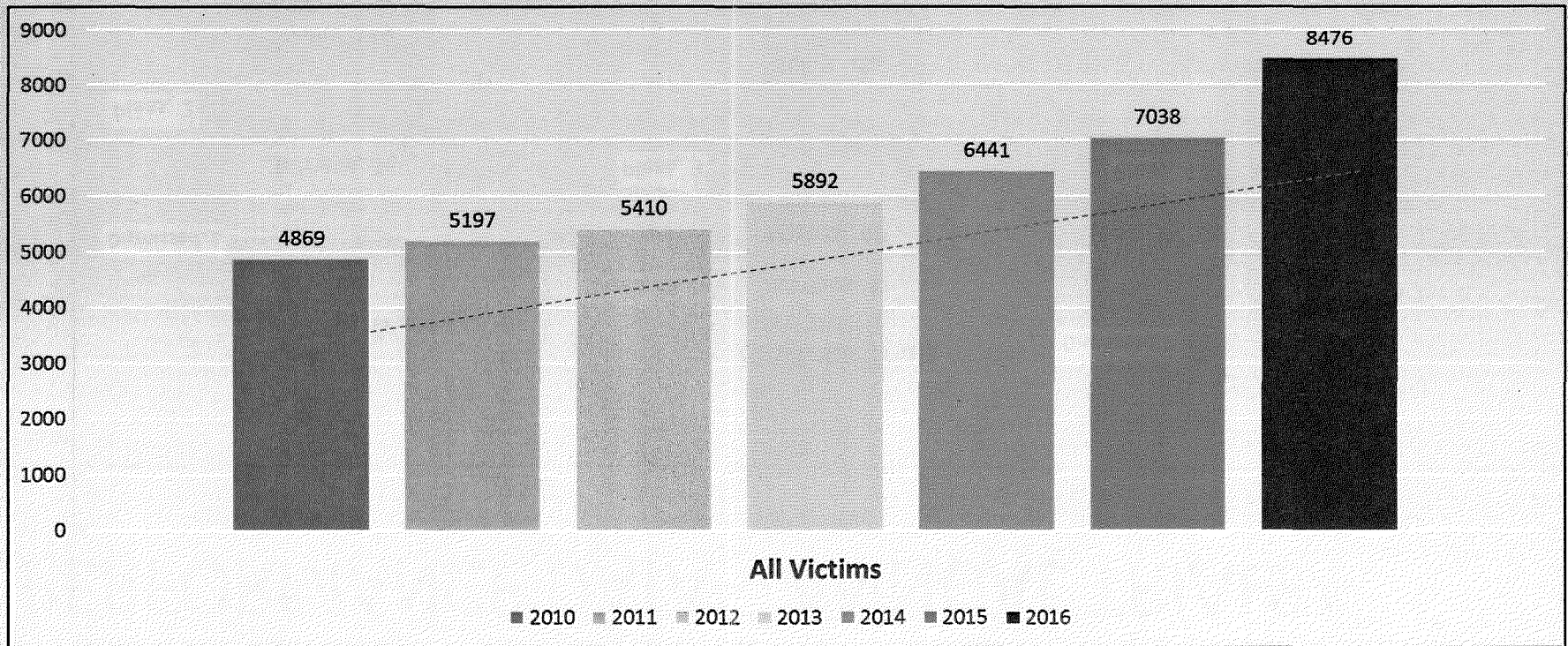


PERFORMANCE DATA – ANNUAL TRIALS



The number of trials have grown by 35% over the last 3 years.

PERFORMANCE DATA – VICTIMS SERVED



Since 2010 the number of victims served has grown 74% due to significant outreach to monolingual and underserved communities.

BUDGET REQUESTS – IIB FULL FUNDING

- Funded last fiscal year, the Independent Investigations Bureau(IIB) is tasked with the investigation of all incidents of officer involved shootings, use of excessive force, in custody deaths and conviction review of cases involving potential misconduct.
- Funding last year provided for the creation and start up of this unit. The current year request is to provide annual funding to support year round operations.
- On September 29, 2016 the Finance and Budget Committee released \$1,518,777 and kept \$355,095 on reserve.
- The Department is on pace to expend \$1.45 million of the funding released.

BUDGET REQUESTS – IIB FULL FUNDING

- The unit was funded for 1 Managing Attorney, 5 Prosecutors, 1 DA Lieutenant Investigator, 5 DA Investigators, and 2 Investigative Assistants.
- On December 19, 2016 the Managing Attorney for the IIB was hired.
- On April 24, 2017 the last two Attorneys for the IIB Unit were hired.
- On May 22, 2017 the last three Investigators are coming on board.
- Staff for this Unit were recruited from far and wide and possess significant years of experience in Civil Rights litigation and Excessive Use of Force investigations and prosecutions.

BUDGET REQUESTS – IIB FULL FUNDING

- SFPD is currently still negotiating MOU regarding Officer Involved Shooting in meet and confer with the POA.
- IIB has responded to 2 OIS's, 1 in-custody death, and a number of excessive use of force cases since January 2017.
- There are currently 26 open use of force investigations.
- The OIS cases are all being assigned now. As the workload levels out, conviction review work will commence.

BUDGET REQUESTS – IIB FULL FUNDING

Budget Categories	Base Budget	Department Request	Total Requested Budget
Salaries & Fringe	\$1,873,872	\$782,688	\$2,656,560
Litigation Expenses		\$250,000	\$250,000
Materials & Supplies		\$30,000	\$30,000
Training		\$30,000	\$30,000
Equipment – 3 Vehicles		\$85,893	\$85,893
	\$1,873,872	\$1,178,581	\$3,052,453

*Funds 6 Prosecutors, 6 Investigators and 2 Investigative Assistants/Paralegals in an Independent Unit.

BUDGET REQUESTS – ALTERNATIVE COURTS

- **Neighborhood Court** – was created to divert nonviolent misdemeanor cases from traditional court process back to community. This model is designed to resolve cases with greater efficiency, meaningful community involvement, increased victim satisfaction and reduced recidivism. This request is to increase CBO partners funding by 15%. **REQUEST: City Grant Programs - \$53,000**
- **Young Adult Court** – was created to specifically target the needs of 18-24 year old women and men encountering the criminal justice system. This request aims to increase the capacity of the non-profit partners providing services to these participants by increasing their staffing. The program stopped taking on participants three times during the year due to being at capacity. **REQUEST: City Grant Programs - \$100,000**

BUDGET REQUESTS – GENERAL OPERATIONS

- **Non-Personnel** – the cost of doing business has steadily increased over the last several years. The Department has previously absorbed these costs but is no longer in position to do so. The costs of litigation expenses such as transcripts, translation, court records, expert witnesses fees, witness travel, and other associated litigation materials & supplies have all increased exponentially over the last 10 years. **REQUEST: Non-personnel - \$450,000; Materials & Supplies - \$100,000.**
- **Ergonomic Furniture** – The Department is requesting to upgrade approximately 46% of employee workstations to continue enhancing employees quality of work, productivity, moral, employee engagement as well as reducing worker’s compensation related costs. **REQUEST: Materials & Supplies - \$450,000.**

BUDGET REQUESTS – INFORMATION TECHNOLOGY

The success of many of the Department initiatives rely on a sound technological infrastructure. The Department is in need of resources to continue evolving in the 21st century. Below is a summary of IT requests:

- Expand Network Storage - \$168,546
- Mobile Device Management - \$30,000
- Cybersecurity Monitoring, Detection and Prevention - \$40,000
- SharePoint Online Development - \$60,000
- PC Refresh - \$100,000
- Firewall and Switches - \$91,000
- Forensic and Network Training - \$90,000

QUESTIONS?

