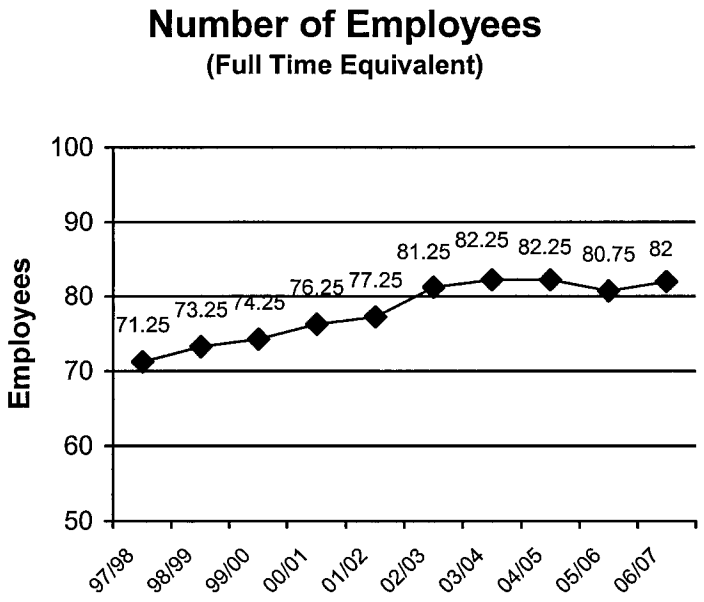
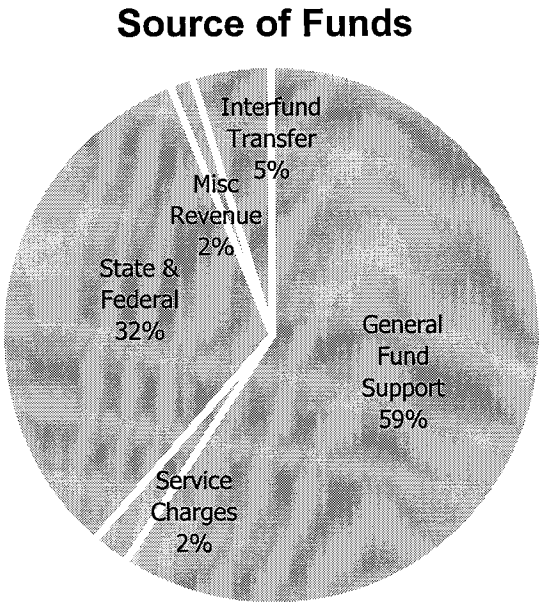
MISSION STATEMENT

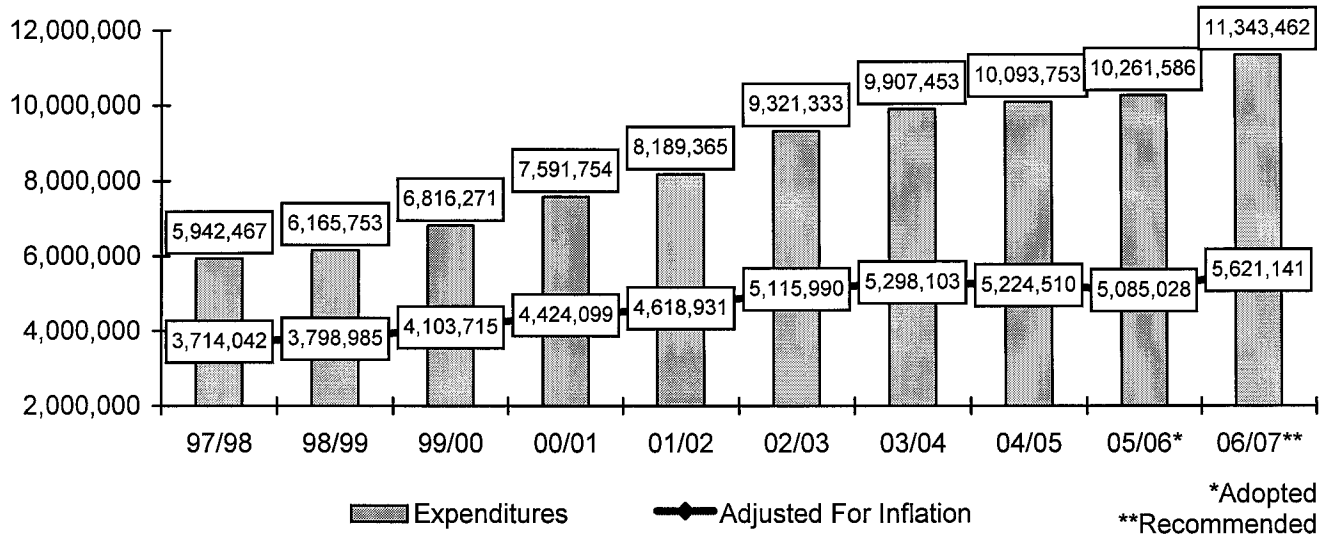
Our mission is to bring justice and safety to our community by aggressively and fairly prosecuting crime and protecting the rights of victims.

Financial Summary	2004-05 Actual	2005-06 Actual	2006-07 Requested	2006-07 Recommended	2006-07 Adopted
Revenues	$ 3,354,961	$ 3,950,370	$ 4,168,531	$ 4,143,531	$ 4,143,531
Salary and Benefits	9,331,793	10,081,492	10,035,071	10,113,309	10,113,309
Services and Supplies	771,415	857,280	1,318,144	1,218,153	1,218,153
Other Charges	0	0	0	0	0
Fixed Assets	10,484	0	30,000	12,000	12,000
**Gross Expenditures	$ 10,113,692	$ 10,938,772	$ 11,383,215	$ 11,343,462	$ 11,343,462
Less Intrafund Transfers	448,114	506,236	519,005	519,005	519,005
**Net Expenditures	$ 9,665,578	$ 10,432,536	$ 10,864,210	$ 10,824,457	$ 10,824,457
General Fund Support (G.F.S.)	$ 6,310,617	$ 6,482,166	$ 6,695,679	$ 6,680,926	$ 6,680,926





10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Administration

To provide overall policy development, program supervision, fiscal and personnel administration, automation management and community relations.

Total Expenditures: $1,020,912 Total Staffing (FTE): 6.5

Consumer/Environmental

To investigate and pursue legal remedies to resolve consumer and environmental complaints.

Total Expenditures: $794,043 Total Staffing (FTE): 8.0

Victim-Witness

To assist victims with recovery from crimes and coordinate witness appearances in court.

See Budget Unit 2562 - Victim-Witness

Prosecutions

To review, file, investigate and prosecute felony, misdemeanor and juvenile criminal violations in a vigorous, efficient, just and ethical manner.

Total Expenditures: $9,528,507 Total Staffing (FTE): 67.5

DEPARTMENT COMMENTS

Current Year Accomplishments (2005-06):

Customer Service

A new Department website was created to provide public information on the internet which will result in improved public service and allow citizens to download economic crime forms. The Victim/Witness Assistance Division's new courthouse annex location includes a secure and confidential waiting room for victims, which provides greater security and convenience for clients.

Internal Business Improvements

The Department has fine-tuned subpoena issuance for law enforcement members which has resulted in more efficient and effective use of subpoenas. The defense attorney discovery fee collection process was automated which resulted in more accurate fee collection, time savings and better documentation of discovery photos, tapes, etc. The Department is using automated systems to track expenses associated with cases eligible for state reimbursement, which resulted in more accurate and increased revenue to offset actual costs.

Finance
The Department's office space consolidation relocated staff from various satellite rental spaces resulting in greater internal efficiency, communication and supervision, and sharing of office equipment. The consolidation reduces annual rent and utility expenditures by $40,000. The Department deferred the purchase of new computers by using used computers from another county department.

The department initiated a process with the Sheriff's Office to establish a storage facility for vehicles needed for evidentiary purposes. The intent is to save storage fees paid to towing companies.

Learning and Growth
The Department sponsored a specialized media relations training for Deputy District Attorneys in order to provide public service consistent with the mission of the Office of the District Attorney. The elder abuse prevention outreach unit conducted staff presentations, including First Responder training.

Proposed accomplishments and results and the major focus for the next year (2006-07).

Customer Service
Completion of the office space consolidation will take place in 2006-07, which will result in greater office efficiencies and improved public service. The Department's website will continue to be updated and provide more information on identity theft and other information helpful to the public and to local law enforcement.

Internal Business Improvements
The Department will reorganize the clerical support structure in response to CJIS automation and court organization, which will result in better business practices and improve legal clerical processes as included in the Department's Strategic Plan. Case file storage will be consolidated on-site instead of off-site which will provide more efficient retrieval by eliminating daily vehicle use by interns and reducing risk to employees. The Department has increased the use of document imaging.

Finance
The Department will replace high-risk computers in a phased approach instead of all at once in order to save money. Reliance on the new EFS financial and human relations system will result in better business practices and will reduce costs. Savings will be realized from a county storage facility.

Learning and Growth
The Department will develop a more systematic office-wide training program in order to ensure a well-trained staff, which will result in improved public service, and advancement of the mission of the Department as described in the Department's Strategic Plan. The 2006-07 budget includes funds to train existing staff to administer polygraphs in order to replace a retired staff member who formerly administered polygraphs. The Department participates in the Information Technology Directors Committee of the California District Attorneys Association. The Department has provided drug-endangered children recognition and response training for all interested/involved agencies.

Key changes that the Department is likely to face in the next year and strategies the Department has or is developing to face those challenges.

An increase in financial elder abuse and identity theft crimes in the community is expected. The Department will seek the establishment of a new vertical prosecution unit to address this. Retirement of key staff members will continue. The Department's Strategic Plan includes actions designed to reduce the impact on the level and quality of services provided by the Department.
The number of vehicular manslaughter crimes continues to rise and departmental staff will undergo additional training to handle these cases.

Automation issues concerning connectivity between the County's criminal justice partners for data exchange continue to be addressed. The Department works with the CJIS partners with the assistance of the Administrative Office and the Information Technology Department to identify cost effective solutions.

DNA cold hit crimes impact the Department's caseload and resources. Federal grant funds will be accessed to assist with the costs associated with these complicated cases.

RECOMMENDED BUDGET AUGMENTATION REQUESTS AND RELATED RESULTS

Unit /Amount	Description	Results
Gross: $49,012 General Fund Support: $49,012	Add one FTE Supervising Legal Clerk II	1. Enhance the effectiveness and accountability of DA support staff by decreasing the supervisor/employee ratio from 1/17 to 1/9. 2. Increase support for prosecution functions and assist with oversight of handling legal documents related to case fillings
Gross: $29,229 General Fund Support: $29,229	Add .25 FTE to the existing .75 FTE Administrative Services Manager to make the position full time (1FTE).	1. Increased ASM time will provide greater oversight and monitoring of District Attorney budget. 2. Increase reimbursements to the District Attorney's office. 3. Apply for two new grant or reimbursement programs within one year.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the District Attorney's Office includes $6.68 million in General Fund support. The recommended increase in General Fund is $790,894 (13%) higher that the FY 05-06 budget. Expenditures are recommended for an increase of $1,074,102 (11%) and total $10.8 million for the department. The total revenue recommended for this budget is $4.14 million, an increase of $283,208 (7%) over the budgeted amount for FY 05-06.

The increase in recommended revenues is due to the expected growth in funding from the Proposition 172 revenues (the ½ cent sales tax dedicated to funding public safety).

Salary and benefit accounts are recommended to increase by $687,731, or 7% more than the FY 05-06 budgeted amount. About $609,000 of this increase is due to prevailing wage and step increases. The recommended budget also includes a new Supervising Legal Clerk II position at a cost of about $49,000. Currently, one Supervising Legal Clerk II position oversees seventeen staff. The additional position will improve the supervision of existing staff as well assist with handling the processing of legal documents. An existing three quarter time (3/4 FTE) Administrative Services Manager (ASM) position will be increased to full time adding $29,229 of expense to the salary and benefit accounts. The additional ASM time will aid the department's ability to handle the administration of the department's finances.

Service and supply accounts are recommended to increase by $422,145, a 54% increase as compared to the FY 05-06 adopted budget. About $254,700 of this increase is due to the revised method for calculating overhead charges. Replacement of outdated department computers adds $60,000 of one time expense. Professional Services are increasing by $40,000 due to increased expense related to expert witnesses, the need to use contractors for lie detection functions and the use of contractors to evaluate complex fiscal transactions for crimes involving identify theft and elder abuse. The department will send one investigator out of county to attend a six-week training course in the use of lie detection equipment at an additional increase in travel and training expense of $11,500. The department's expert in lie detection retired resulting in the need to train staff in this function. The expense related to contract lie detection service is expected to decrease or be eliminated once the DA Investigator is trained and completes an apprentice period.

A $12,000 replacement copier is the one Fixed Asset recommended for this department budget.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: To promote public safety through the efficient and appropriate use of investigations and criminal sanctions so as to deter criminal activity, protect society and punish criminal conduct.

Communitywide Result Link: A safe community.

1. Performance Measure: The annual California Crime Index (CCI)

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Actual Results	06-07 Target
1008– County CCI; 1845 statewide county average CCI	1057– County CCI; 1890 statewide county average CCI	1112 – County CCI; 1947 statewide average CCI	1124 – County CCI; 1932 statewide average CCI	Remain well below the statewide county average	Not available	Remain well below the statewide county average

What: The CCI reflects the number of serious crimes in the county per 100,000 population.

Why: To compare our county's serious crime rate with that of other California counties. For calendar years 2003 and 2004 (latest year available), the Department of Justice included Grand Theft within the CCI. For comparison purposes to previous years, Grand Theft has been removed from 2003 and 2004 calculations. San Luis Obispo County's adjusted CCI is 1,124 serious crimes per 100,000 population. The statewide adjusted county CCI is 1,932 serious crimes per 100,000 population.

How are we doing? San Luis Obispo County ranks among the lowest of the 58 counties in the state for serious crime.

Department Goal: To maximize the efficient utilization of Criminal Justice System resources by promptly and effectively handling cases.

Communitywide Result Link: A safe community; a well-governed community.

2. Performance Measure: Percentage of misdemeanor cases brought to final disposition within 90 days of arraignment.

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Actual Results	06-07 Target
97%	98%	98%	94%	98%	92%	96%

What: The percentage of the approximately 16,000 annual misdemeanor criminal cases which are brought to a final disposition within 90 days of arraignment as tracked by the "90-day case aging" report generated by the District Attorney's Office and the Court.

Why: To determine prosecution workload efficiency.

How are we doing? The vast majority of misdemeanor cases are tried in a timely fashion, serving the interests of justice, victims and witnesses. The new court calendaring system has impacted workload efficiency. Misdemeanor cases, previously prosecuted exclusively in 3 misdemeanor trial courts, are now assigned to 6 courts which share both felony and misdemeanor responsibilities. Felony cases usually take precedence over misdemeanor cases on the calendar resulting in an increase in the number of misdemeanor cases that are brought to disposition after 90 days. Two judicial vacancies have also contributed to reduced deposition efficiency in fiscal year 2005/06.

Department Goal: Continue to enhance law enforcement collaborative investigation efforts and communications.

Communitywide Result Link: A safe community; a well-governed community.

3. Performance Measure: Number of established cooperative efforts and standardized communication methods with law enforcement.

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Actual Results	06-07 Target
7	7	11	11	10 or more	11	11 or more

What: Pooling of investigative resources and use of technologically advanced methods of communication between agencies.

Why: Successful multi-agency investigations qualified the District Attorney for State and Federal funding, and inter-agency communications provides a state leadership role in technological innovation.

How are we doing? State and federal grants and subsidies have been obtained through District Attorney and other law enforcement agency collaboration efforts involving:

1. Gang Task Force
2. Elder Abuse Task Force
3. Environmental Crimes Task Force
4. Narcotics Task Force
5. Child Abduction Investigation Prg
6. Worker's Compensation Fraud
7. Sexual Offender Mgt Task Force
8. Domestic Violence Task Force
9. Central Valley Rural Crimes
10. High Tech Task Force
11. DUI Task Force

Department Goal: To promote a community approach to juvenile crime which blends the effective use of treatment or diversion programs with the appropriate use of criminal sanctions so as to rehabilitate the juvenile and deter criminal activity.

Communitywide Result Link: A safe community

4. Performance Measure: Number of juvenile criminal prosecution petitions reviewed and filed annually.

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Actual Results	06-07 Target
800	794	733	711	Less than 825	748	Less than 800

What: This measures the number of new juvenile criminal petitions filed with the Superior Court per year. A juvenile petition is defined as a Superior Court document charging an individual under 18 years of age with criminal offenses enumerated within the standard California codes (such as the Penal Code and Health & Safety Code).

Why: This measure is important to track as it represents the more serious juvenile criminal activity within the county; i.e., cases which cannot be handled through probation diversion programs.

How are we doing? The number of juvenile prosecutions remained below 800 since fiscal year 2001-02.

Department Goal: To provide services to victims who receive bad checks so that they may promptly recover restitution for non-sufficient funds (NSF) checks, and to victims of other consumer fraud and environmental crime.

Communitywide Result Link: A safe community; a prosperous community.

5. Performance Measure: Bad check recovery ratio and recovery totals.

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Actual Results	06-07 Target
65% and 372,000 restitution to victims	65% and 424,000 restitution to victims	65% and 359,885 restitution to victims	65% and 372,262 restitution to victims	65% and over 400,000 restitution to victims	65% and over 449,399 restitution to victims	65% and over 410,000 restitution to victims

What: Percentage of recovery on bad check cases processed by the Bad Check Unit and the amount of restitution recovered.

Why: The higher the collection percentage and amount of restitution recovered, the more effective the program.

How are we doing? Because of administrative fees charged to the bad check writer, the program costs are substantially covered by the administrative fees. Collections exceeded traditional private agency rates at no cost to the victim. Other counties have modeled their District Attorney Bad Check Programs upon San Luis Obispo.

Department Goal: To provide services to victims who receive bad checks so that they may promptly recover restitution for non-sufficient funds (NSF) checks, and to victims of other consumer fraud and environmental crime.

Communitywide Result Link: A safe community; a prosperous community.

6. Performance Measure: Average restitution recovery period from case opening.

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Actual Results	06-07 Target
60 days	60 days	60 days	60 days	60 days	60 days	60 days

What: The average number of business days required to recover restitution for victims.

Why: The more rapid the case initiation and restitution recovery, the more prosperous and healthy the community.

How are we doing? The Bad Check Division initiates cases involving approximately 7000 checks per year, with an average case opening period of four (4) days and an average restitution recovery period of sixty (60) days.

Department Goal: Assisting victims to recover from the aftermath of crime and minimizing the inconvenience to witnesses involved in the criminal justice system.

Communitywide Result Link: A safe community; a healthy community.

7. Performance Measure: The annual number of direct, coordinated services to victims and the coordination of subpoenaed witnesses.

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Actual Results	06-07 Target
2900 victims; 12,000 subpoenaed witness court appearances	3000 victims; 12,000 subpoenaed witness court appearances	2981 victims; 11,350 subpoenaed witness court appearances	3348 victims; 10,434 subpoenaed witness court appearances	3000 victims; 12,000 subpoenaed witness court appearances	3,527 victims; 10,835 subpoenaed witness court appearances	3200 victims; 12,000 subpoenaed witness court appearances

What: The number of crime victims served by the Victim Witness Division and the number of subpoenaed witnesses notified.

Why: Notification and coordination of, and assistance to, witnesses and crime victims regarding the criminal justice system enhances public safety.

How are we doing? We are consistently meeting and exceeding our targets. Please see Fund Center 133, District Attorney Victim/Witness Division, for other goals and performance measures incorporated herein by reference.