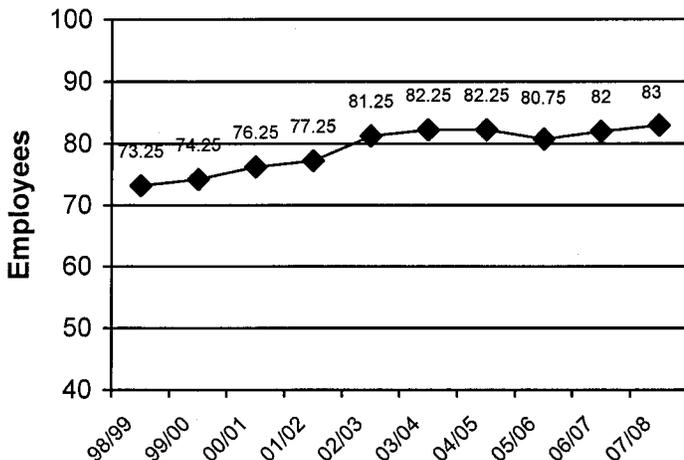


MISSION STATEMENT

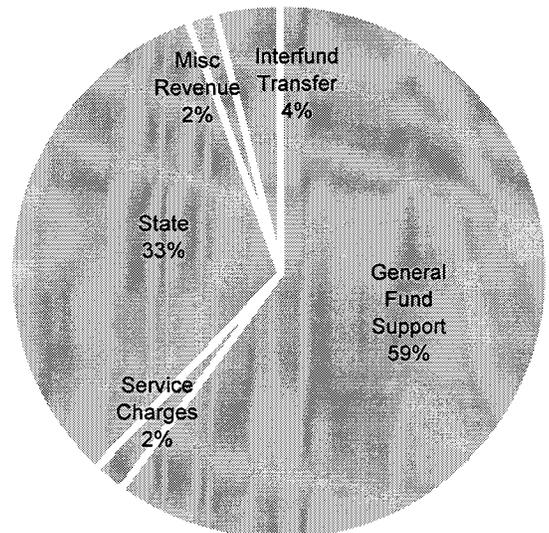
Our mission is to bring justice and safety to our community by aggressively and fairly prosecuting crime and protecting the rights of victims.

Financial Summary	2006-07	2006-07	2007-08	2007-08	Change From
	Budget	Projected	Requested	Recommended	2006-07
Revenues	\$ 4,143,531	\$ 4,122,378	\$ 4,382,533	\$ 4,406,283	\$ 262,752
Salary and Benefits	10,113,309	10,167,000	10,600,278	10,901,093	787,784
Services and Supplies	1,218,153	1,254,778	1,268,122	1,278,652	60,499
Other Charges	0	0	0	0	0
Fixed Assets	12,000	10,375	33,000	20,000	8,000
**Gross Expenditures	\$ 11,343,462	\$ 11,432,153	\$ 11,901,400	\$ 12,199,745	\$ 856,283
Less Intrafund Transfers	519,005	475,052	479,599	479,599	(39,406)
**Net Expenditures	\$ 10,824,457	\$ 10,957,101	\$ 11,421,801	\$ 11,720,146	\$ 895,689
General Fund Support (G.F.S.)	\$ 6,680,926	\$ 6,834,723	\$ 7,039,268	\$ 7,313,863	\$ 632,937

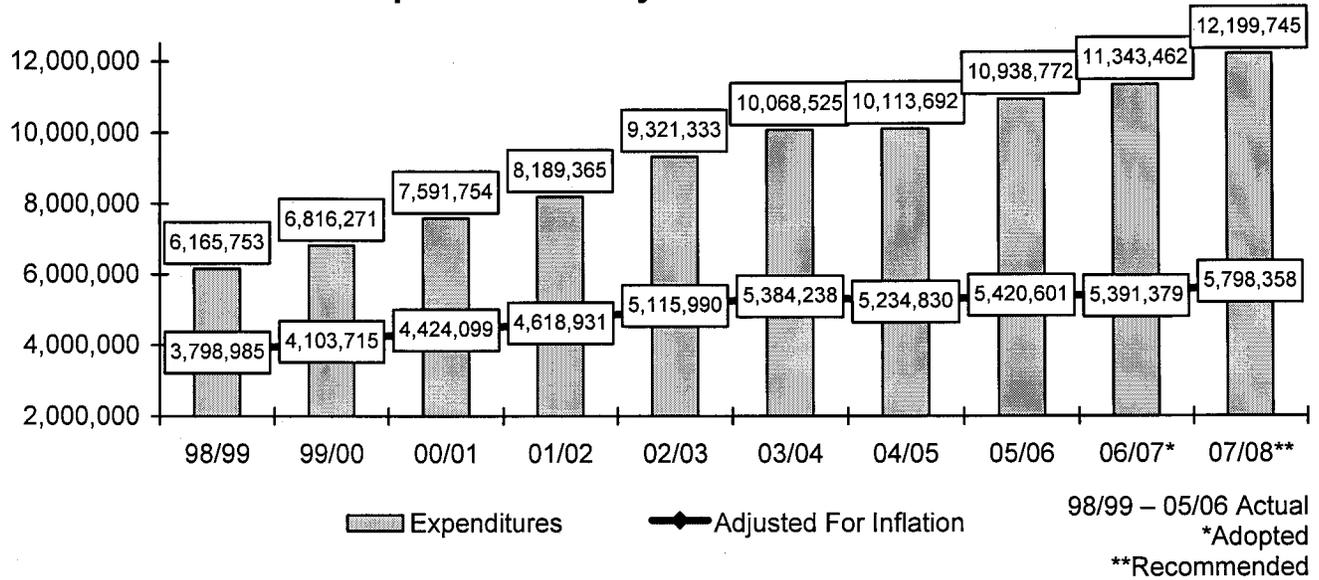
Number of Employees
(Full Time Equivalent)



Source of Funds



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: \$1,097,978 Total Staffing (FTE): 7.5

Consumer/Environmental

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

Total Expenditures: \$853,983 Total Staffing (FTE): 8.0

Victim-Witness

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

See Fund Center 133 - 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: \$10,247,785 Total Staffing (FTE): 67.5

DEPARTMENT COMMENTS

A. Current Year Accomplishments:

1. Customer Service

- a. Joined Phase II of County E-Gov project, modernizing and expanding DA Website & improving links to numerous other County websites
- b. Automated the Victim Witness "Feedback Form" and provided on-line Economic Crime Unit "Consumer Complaint" form
- c. Development of Financial Elder Abuse/Auto Insurance Fraud prosecution unit

2. Internal Business Improvements

- a. Reorganization of support staff supervision with 2 (two) Supervising Legal Clerks to improve supervisor/employee ratio & better distribute workload

- b. Joint IT project with Probation Department to improve and expand access to Sheriff's new Jail Management System that facilitates better restitution collection and investigation efficiency
 - 3. Finance
 - a. Dedication of FTE (ASM) to budget preparation and oversight & expansion of grant revenue sources
 - b. Additional internal expense controls, "Training Request Form" and "Case Expense Estimate" form requiring Chief Deputy or Assistant DA pre-approval
 - c. Savings due to implementation of vehicle storage at County Sheriff's facility for evidentiary purposes in traffic fatality cases
 - 4. Learning and Growth
 - a. Development of Elder Abuse First Responder Protocol: "Response to Incidents Involving Elderly & Dependent Adults: A Protocol and Resource for First Responders and Support Agencies"
 - b. Use of State Bar approved instructors for on site MCLE (Mandatory Continuing Legal Education) training for attorneys
 - c. Training of new DA Investigator polygraph examiner
 - d. Chief Deputy DA Co-Chairmanship of California District Attorneys Association IT Directors Committee
- B.. Proposed accomplishments and results and the major focus for the next year:
 - 1. Customer Service
 - a. Consolidation of all Victim Witness services on 3d floor of courthouse annex
 - b. Re-organization of phone duties to facilitate prompt service to members of public entering office lobby
 - 2. Internal Business Improvements
 - a. Secure replacement of Case Records Management System with federal funding through Board approved "federal affairs agenda" in conjunction with county lobbyist, The Ferguson Group.
 - b. Increase use of document imaging technology to reduce storage space and improve speed and efficiency of document retrieval.
 - 3. Finance
 - a. Continue phased replacement of computers
 - b. Replacement of at-risk business laser jet (mainframe) printers
 - 4. Learning and Growth
 - a. Approval by State Bar of MCLE "approved provider status" upon completion of 4 (four) separate approved education activities.
 - b. Continued joint participation in IT Directors Committee of CDAA with IT project manager of County CJIS Middleware Project

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the District Attorney's Office includes an expense increase of \$895,689 (8%) and a recommended revenue increase of \$262,752 (6%) as compared to the FY 2006-2007 adopted budget amounts. The General Fund Support (GFS) for this budget is providing the bulk of the financing for the increased expense and is recommended to be \$632,937 (9%) more than FY 2006-2007 GFS amount.

Salary and benefit accounts are recommended to increase by \$787,784 (7%) more than the FY 2006-2007 budgeted amount. The 3.25% increase in pension related expense comprises \$291,057 of increased expense in the salaries and benefits accounts. About \$145,000 of the salary and benefit increase is due to the mid-year addition of a Deputy District Attorney position in FY 2006-2007. This position is offset with grant funding and is dedicated to auto insurance fraud and elder abuse cases. The recommended budget also includes approval of the District Attorney request to eliminate 1.0 FTE Deputy District Attorney IV and add 1.0 FTE Chief Deputy position. This minor reorganization creating a second Chief Deputy position is recommended as it enhances supervision and training of the Deputy District Attorney staff. This recommendation results in a net expense increase of \$17,277. The remainder of the increase is due to prevailing wage and step increases.

Service and supply accounts are recommended to increase by \$60,499 (4%) as compared to the FY 2006-2007 adopted budget. The increased expense in these accounts can be attributed to costs for blood alcohol tests, which are increasing by \$35,000, additional garage charges and additional funding for office supplies.

Recommended Fixed Assets include a replacement copier, \$13,000, and a replacement polygraph machine costing \$7,000.

The increase in recommended revenues is due to increases in state grant funding, SB 90 reimbursements, and a slight increase in funding from the Proposition 172 revenues (the ½ cent sales tax dedicated to funding public safety).

The budget requested by the District Attorney also included a .5 FTE Senior Account Clerk that is not being recommended. The FY 2007-2008 adopted budget for the District Attorney's Office added .25 FTE to the Administrative Services Manager position. During my FY 2006-2007, a .5 FTE Administrative Services Officer II position was exchanged for 1.0 FTE Secretary position. The recommended level of staffing is based upon assessing the reorganization and recent changes to staffing level prior to staff augmentations.

BUDGET AUGMENTATION REQUESTS RECOMMENDED FOR FUNDING

Unit Amount	Description	Results
Gross expense: \$17,277 General Fund Support: \$17,277	Eliminate one FTE Deputy District Attorney IV position and create 1.0 FTE Chief Deputy Position.	<ul style="list-style-type: none"> • Enhance the effectiveness and accountability of Deputy District Attorney staff by decreasing the supervisor/employee ratio from 1/15 to 1/10. • The department will implement an employee evaluation process which establishes measurable performance standards for each employee within 8 months of the position being filled. • The office will seek certification from the State Bar as an accredited provider for Mandated Continuing Legal Education (MCLE) requirements allowing for some training to be done locally at a reduced expense. • Stakeholder Satisfaction surveys will be used to enlist constructive feedback and maximize organizational effectiveness.
Gross expense: \$22,182 General Fund Support: \$22,182	Add 0.5 FTE Senior Account Clerk	<ul style="list-style-type: none"> • Additional fiscal and reporting requirements related to state grants have caused a shift of fiscal and accounting related work to Paralegal Staff. This position will assume those responsibilities. The addition of the Senior Account Clerk will redirect about 25% of Paralegal staff time to support for prosecution functions, including discovery, jury trial exhibits and legal research. The result is an additional 425 hours of Paralegal staff time to support 370 of the more serious misdemeanor cases. • Improved tracking and accounting result in an additional \$10,000 in state and federal reimbursement revenue as compared to FY 06-07 levels.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Unit Amount	Description	Results
Gross expense: \$22,182	Add 0.5 FTE Senior Account Clerk	<ul style="list-style-type: none"> Additional fiscal and reporting requirements related to state grants have caused a shift of fiscal and accounting related work to Paralegal Staff. This position will assume those responsibilities. The addition of the Senior Account Clerk will redirect about 25% of Paralegal staff time to support for prosecution functions, including discovery, jury trial exhibits and legal research. The result is an additional 425 hours of Paralegal staff time to support 370 of the more serious misdemeanor cases. Improved tracking and accounting result in an additional \$10,000 in state and federal reimbursement revenue as compared to FY 06-07 levels.
Net expense: \$22,182		

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)

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
1057 – County CCI; 1890 statewide county average CCI	1112 – County CCI; 1947 statewide average CCI	1124 – County CCI; 1932 statewide average CCI	Not available	Remain well below the statewide county average	Remain well below the statewide county average	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.

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
98%	98%	94%	92%	96%	92%	94%

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. A judicial vacancy also contributed to reduced disposition efficiency in fiscal year 2006/07.

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.

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
7	11	11	11	11 or more	12	12

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	12. Auto Insurance Fraud Program

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.

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
794	733	711	748	Less than 800	Less than 800	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.

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
65% and 424,000 restitution to victims	65% and 359,885 restitution to victims	65% and 372,262 restitution to victims	65% and over 449,399 restitution to victims	65% and over 410,000 restitution to victims	65% and over 410,000 restitution to victims	65% and over 400,000 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, which range from 35 to 55%, at no cost to the victim. Other counties have modeled their District Attorney Bad Check Programs upon San Luis Obispo.

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

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

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 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.

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
3000 victims; 12,000 subpoenaed witness court appearances	2981 victims; 11,350 subpoenaed witness court appearances	3348 victims; 10,434 subpoenaed witness court appearances	3,527 victims; 10,835 subpoenaed witness court appearances	3200 victims; 12,000 subpoenaed witness court appearances	3200 victims; 12,000 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. The coordination of subpoenaed witnesses allows for more efficient use of prosecution, court and defense staff in that court cases are heard at the time scheduled and not delayed to the absence of essential witnesses.