

Summary

All District Attorney Budgets

Tori Verber Salazar, District Attorney

General Fund	2017-2018 Actual	2018-2019 Adjusted	2019-2020 Requested	2019-2020 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$36,177,272	\$41,337,077	\$44,512,865	\$44,512,865	\$3,175,788
Services & Supplies	6,172,876	8,043,082	7,841,367	7,841,367	(201,715)
Centrally-Budgeted Expenses	1,390,889	1,714,433	4,398,749	4,398,749	2,684,316
Fixed Assets	341,999	167,174	30,000	30,000	(137,174)
Operating Transfers Out	166,615	126,500	25,000	25,000	(101,500)
Total Expenditures	\$44,249,651	\$51,388,266	\$56,807,981	\$56,807,981	\$5,419,715
Expenditure Reimbursements	(6,466,054)	(7,226,872)	(8,048,196)	(8,048,196)	(821,324)
Total Appropriations	\$37,783,597	\$44,161,394	\$48,759,785	\$48,759,785	\$4,598,391
Earned Revenues By Source					
Fines/Forfeitures/Penalties	\$4,359	\$2,400	\$2,400	\$2,400	\$0
Interest/Rents	2,934	2,000	2,000	2,000	0
Aid From Other Governments	11,462,560	13,005,563	12,700,259	12,700,259	(305,304)
Charges For Services	312,511	429,900	434,900	434,900	5,000
Miscellaneous Revenues	197,338	137,000	76,164	76,164	(60,836)
Operating Transfers In	4,014,108	5,018,475	5,049,077	5,049,077	30,602
Fund Balance	(61,336)	0	0	0	0
Total Revenues	\$15,932,474	\$18,595,338	\$18,264,800	\$18,264,800	(\$330,538)
Net County Cost	\$21,851,123	\$25,566,056	\$30,494,985	\$30,494,985	\$4,928,929
Staffing					
Allocated Positions	241.0	261.0	271.0	271.0	10.0
Temporary (Full-Time Equivalent)	8.5	9.5	8.1	8.1	(1.4)
Total Staffing	249.5	270.5	279.1	279.1	8.6

This is a summary of the budgets administered by the District Attorney's Office:

- 2020200000 District Attorney
- 2020202000 Real Estate Fraud Prosecution
- 2020204000 Family Justice Center
- 2020205000 Victim Assistance Center
- 2020206000 Consumer Fraud Proposition 64
- 2020209000 Child Abduction Unit
- 2020210000 DA Narcotics Enforcement
- 2020212000 Auto Insurance Fraud Prosecution
- 2020216000 Workers' Compensation Insurance Fraud
- 2020217000 Public Assistance Fraud Prosecution
- 2020278250 Criminal Restitution Program
- 2020281000 DA State COPS
- State Grant Programs

Board Strategic Priorities 2019-2020 through 2021-2022

The 2019-2020 recommended budget for the District Attorney focuses on the implementation of the Board Strategic Priorities as adopted by the Board on April 9, 2019. The Board Strategic Priorities for fiscal years 2019-2020 through 2021-2022 are a continuation of the Board's original five key priorities established in 2015. The Board has updated

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and augmented the goals associated with these strategic priorities to reflect the Board's direction related to water issues, health, collaboration, and homelessness.

The following provides an overview of several projects, programs, and activities administered by the District Attorney. These Strategic Priorities will continue to be used as a guide when bringing new programs or initiatives to the Board of Supervisors.

Ensure Fiscal Responsibility

The District Attorney employs sound fiscal practices and procedures throughout the Department. The Department has expanded the use of technology, acquired grant funding, and invested in training to ensure a fiscally responsible approach in each of the services the Department provides.

The Department was successful in obtaining approximately \$11.0 million in grant funding for 2019-2020. The fiscal division staff strictly adheres to and follows the regulations associated with State and Federal funding sources. The District Attorney has established strong internal controls and grant monitoring to ensure compliance.

All new programs brought to the Board are vetted internally and include the best utilization of available resources. When local resources are unavailable, the Department seeks outside funding opportunities and builds upon the many community partnerships they have established.

Promote Good Governance and Increase Organizational Capabilities

For 2019-2020 and beyond, the District Attorney is committed to:

- Further development of an on-line presence to include platforms for resource sharing and on-line engagement.
- Enhance victim outreach and the reaching of victims in response to critical incidents.
- Promote opportunities for community training and emergency readiness for public places including schools, community groups, and places of worship.
- Expansion of the Neighborhood Deputy District Attorney Program to include a dedicated resource for each Supervisorial District.
- Develop and implement an office-wide Peer Support program for all District Attorney staff.

Improve Public Safety and Enhance Overall Criminal Justice System

The District Attorney is committed to proactive victim prevention through public awareness and education. Outreach efforts are designed to keep the community aware, informed and engaged when it involves threats to public safety. The Department attempts to reach potential victims of crime before they are targeted and thrust into the criminal justice system. This involves keeping the community informed of ongoing economic crime, fraud, embezzlement, identity theft, and sharing information through various media platforms to deter and help prevent victimization. Efforts to predict and address criminal behavior, and deter youth from becoming involved in gangs and narcotics is equally as important. The Department is encouraged by the results and will expand their efforts during 2019-2020.

The San Joaquin County Family Justice Center held the Grand Opening of its new location in October 2018. Expanding into the first floor of the District Attorney's Office, the Department is now serving the community in ways that were only imagined a few short years ago. On-site justice partners continue to deliver services and over 1,500 victims have been assisted to date.

The District Attorney is committed to ensuring fairness, protecting public safety, and promoting justice. In pursuit of these goals, the Department must always seek the truth and justice, even after a conviction occurs. The Department seeks to accomplish these goals through the work of a unit designed to review post-conviction issues.

Accordingly, on January 1, 2019, the Department created a Post-Conviction Review Unit (PCRU). The PCRU has been created to address several laws and appellate court cases that have greatly expanded the post-conviction relief available to California defendants. Two new laws allow inmates to directly petition the District Attorney, or the courts, without the need to use the normal appeals process. The Department is in the process of staffing the PCRU with experienced attorneys, paralegals, investigators, and victim advocates.

The Neighborhood District Attorney Program is now in its second year of operation and making a tremendous impact in the communities they serve. Working closely with law enforcement and local government agencies to address community concerns, the Department hopes to expand the Program in the near future.

Proposition 172

In 1993, Proposition 172 established a permanent Statewide half-cent sales tax to provide funding for qualifying public safety programs. Funds are collected by the State Board of

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Equalization and apportioned to each county based on its proportionate share of Statewide taxable sales.

Assembly Bill (AB) 2788 created a Maintenance of Effort (MOE) provision requiring cities and counties to maintain funding levels to public safety programs, which receive Proposition 172 funds. AB 2788 also established 1992-1993 as the MOE Base Year and required an adjustment to MOE levels based on the annual change in Proposition 172 revenues. In Base Year 1992-1993, the total for all qualifying budgets in San Joaquin County was \$68,997,254.

The current program allocation formula for San Joaquin County was established by the Board on May 24, 1994, which allocates Proposition 172 revenue to the Sheriff (68.1%), Probation (13%), District Attorney (11%), and the Public Defender/Court Assigned Counsel (7.9%). During 2019-

2020, the County Administrator’s Office, working with Law and Justice departments, will review the current program allocation formula and determine if the Board of Supervisors should consider revising the percentage of allocation distributed to each department in 2020-2021.

In 2018-2019, the MOE for all qualifying public safety programs was \$106,870,787. The County’s adjusted AB 2788 Certification for 2018-2019 was \$221,193,951. Overall, the General Fund provided overmatching funds of \$114,323,164 to all qualifying public safety programs. Not all budgets are included for each public safety department. The District Attorney’s portion of the MOE was \$12.0 million. The chart below illustrates that County General Funds provided approximately \$19.4 million above the required MOE for 2018-2019.

Public Safety Fund (Proposition 172) - AB 2788 Maintenance of Effort

District Attorney	2018-2019 Adopted	AB 2788 Adjustments				Adjusted AB 2788	1992-1993 Base Year	Prop 172 MOE	Overmatch
		State/Federal Grant	Charges for Services	Trust Fund	Fixed Assets				
Administration	32,864,570	(896,707)	(425,000)	(608,840)	(50,000)	30,884,023	7,629,626	11,817,632	19,066,391
Victim/Witness	1,470,647	(942,866)	0	0	0	527,781	138,634	214,732	313,049
Total	34,335,217	(1,839,573)	(425,000)	(608,840)	(50,000)	31,411,804	7,768,260	12,032,364	19,379,440

