Maintenance of Effort Budget
### Financial Summary 2018-19 FY

<table>
<thead>
<tr>
<th>Department/Agency</th>
<th>2017 – 18 Budget</th>
<th>Maintenance Of Effort</th>
<th>Change from 2017 – 18 Approved</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriations</td>
<td>$ 75,543,101</td>
<td>$ 77,804,953</td>
<td>$ 2,261,852</td>
<td>2.99%</td>
</tr>
<tr>
<td>Revenue</td>
<td>$ 15,686,646</td>
<td>$ 13,082,514</td>
<td>($ 2,604,132)</td>
<td>-16.60%</td>
</tr>
<tr>
<td>Net</td>
<td>$ 59,856,455</td>
<td>$ 64,722,439</td>
<td>$ 4,865,984</td>
<td>8.13%</td>
</tr>
<tr>
<td>FTE - Mgmt</td>
<td>243.66</td>
<td>243.66</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>FTE - Non Mgmt</td>
<td>84.88</td>
<td>84.88</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>Total FTE</td>
<td>328.54</td>
<td>328.54</td>
<td>-</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

* Includes DA Grants

**DISTRICT ATTORNEY**
(Includes District Attorney*, Family Justice Center, Grand Jury and Public Assistance Fraud)
## Major Components of Net County Cost Change (in millions)

<table>
<thead>
<tr>
<th>Component</th>
<th>NCC Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary and Benefits Adjustment</td>
<td>$1.25</td>
</tr>
<tr>
<td>ISF Adjustment</td>
<td>$0.24</td>
</tr>
<tr>
<td>Revenue Adjustment</td>
<td>$2.64</td>
</tr>
<tr>
<td>Other Adjustments</td>
<td>$0.74</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$4.87</strong></td>
</tr>
</tbody>
</table>
Appropriation by Department

- District Attorney
  - $66.94M, 86.03%
- Family Justice Center
  - $1.67M, 2.14%
- District Attorney Grants
  - $6.32M, 8.12%
- Grand Jury
  - $0.58M, 0.74%
- Realignement
  - $1.25M, 1.61%
- Public Assistance Fraud
  - $1.05M, 1.36%
Total Appropriation by Major Object

Salaries & Benefits
$71.25M, 89.10%

Services & Supplies
$8.72M, 10.90%

Intra Fund Transfers: -$2.16M
Total Revenue by Source

- **State Aid**: $7.51M, 57.43%
- **Federal Aid**: $0.78M, 5.94%
- **Use of Money & Property**: $0.14M, 1.04%
- **Charges for Services**: $0.02M, 0.15%
- **License Fees**: $0.97M, 7.40%
- **Other Revenue**: $2.11M, 16.16%
- **Fines, Forfeits & Penalties**: $1.55M, 11.88%
The County’s Strategic Vision 2026 includes several public safety goals:

Goal 1 - Provide equitable and effective crime reduction strategies;
Goal 2 - Ensure victims of crime are treated with respect, dignity, empathy and emotional support;
Goal 3 - Provide the reentry community with opportunities to become contributing and productive members of society;
Goal 4 - Reduce reliance on incarceration through development of evidenced-based community justice alternatives; and
Goal 5 - Break the inter-generational cycle of incarceration.
The District Attorney’s vision, current programs and practices are in complete alignment with the County’s Strategic Vision 2026.
The District Attorney’s Office shall protect, promote and ensure public safety in Alameda County to the highest standards of excellence, professionalism and ethical integrity.
The District Attorney’s Office is mandated by law to:

- Review and prosecute criminal cases in both the adult and juvenile justice systems
- Protect consumers, workers, and the environment, including enforcement through civil and criminal actions
- Preserve and protect public integrity
- Notify crime victims of their rights and enforce those rights, and
- Support and protect victims of and witnesses to crime
We will invest in children and families before there is juvenile justice involvement.

• Early childhood literacy
  • 1-2-3 Read; Natalie’s Nook; P.U.L.S.E.; KidZone; Homework Helpers

• Improve School Attendance
  • Truancy Court; Teen Truancy Mediation; HEAL Program (Health, Education and Learning for Life)

• Trauma and Peer Support
  • Camp Hope

• Youth Employment Opportunities
  • D.A. Summer Employment Program; District Attorney Justice Academy (DAJA); Earl Warren and Mary C. Warren Fellowships.
These targeted programs ensure children receive educational support and opportunities that will enhance their prospects for the future.
Juvenile Justice 2017:

- 1,233 cases reviewed
- 647 petitions filed
- 488 hearings conducted

- Over the last six years, we have reduced the number of juvenile petitions filed by 2/3 (1,700+ petitions filed in FY12-13 compared to just 647 last year).

- Our office continues to develop and support innovative programs and alternatives for juveniles involved in the justice system, including:
  - Restorative Justice – 65 juveniles participated in 2017
  - Mental Health Collaborative Court – 75 juveniles participated in 2017
  - Girl’s Court – 147 juveniles had their cases heard here in 2017.
  - SafetyNet – 133 client case reviews and safety plans developed
  - Young Women’s Saturday Program – 30 participants in 2017.
Our Vision: Victims of Crime

We will facilitate full recovery, healing, justice engagement and directed empowerment for all crime victims.

• D.A. Victim Witness Division
  • 77,908 services provided to 15,078 victim of crime and their families last year

• Alameda County Family Justice Center
  • 13,718 victims and families received services in 2017

• Trauma Recovery
  • ACFJC is a certified Trauma Recovery Center

• Directed Empowerment
  • STEP-UP; STEP-Through; STEP-UP-2-WORK
How we help victims of crime

42 employees and volunteers provide

- Crisis intervention
- Emergency assistance
- Orientation to the criminal justice system
- Referrals to other support agencies
- Court support and escort
- Case status updates

- Property return
- Claims assistance – Advocacy for State Victims of Crime (VOC) funds
- Restitution assistance
- Employer intervention
- Assistance with the Victim Impact Statement
Alameda County Family Justice Center

A center of response, resources, empowerment and hope with 25 onsite and over 60 offsite agencies and programs, for individuals and families experiencing

- domestic violence
- stalking
- sexual assault and exploitation
- child abuse
- child abduction
- elder and dependent adult abuse
- human trafficking.
The Family Justice Center is a designated Trauma Recovery Center (TRC) by the State of California, and now provides mental health treatment and services including:

- individual psychotherapy
- group psychotherapy
- trauma training and information
- coordination of services with TRC Team
- case management
- mental health assessments
- therapy referrals
- victims of crimes applications
- safety and service plans
- orientation to the criminal justice system.
STEP-UP
Survivor Training and Empowerment - Utilizing Your Potential

A seven week financial literacy, employment and empowerment program that also provides the opportunity to discuss the dynamics of domestic violence and the impact on families and communities.
STEP-UP-2-WORK

After successfully completing STEP-UP clients are eligible to apply to our STEP-UP 2 WORK program. STEP-UP 2 WORK offers our STEP-UP graduates an opportunity to take that next step in their professional path. There are a number of programs associated with STEP-UP 2 WORK.

Directed Empowerment
We will pursue ethical, aggressive prosecution of violent criminals while providing REAL second chances for persons committing non-violent offenses through individualized care, treatment and planning.

• Bail Reform
• Collaborative Courts and Alternatives to Incarceration
  • More than 8,000 criminal cases are diverted to these programs each year
• Realignment and Community Corrections Partnerships
• Alameda County Justice Restoration Project
Collaborative Courts – Alternatives to Incarceration

When people involved in the criminal justice system have resources and pathways to success, recidivism drops considerably.

For many low-level offenders, incarceration is not the best option. Our innovative programs and Collaborative Courts feature:

**Team Effort:** DA’s office partners with the judge, defense attorney, Probation, social services and others.

**Court-Prescribed Goals:** ensure the Offender is actively participating in the program.

**Customized Services & Mentoring:** programs are tailored to the needs of the offender.

**Accountability & Restitution:** offender given opportunity to participate in program for 12-24 months. Court will order restitution if victim has suffered a loss.
Innovative Programs & Initiatives

Misdemeanor Pre-Charging Diversion: Pre-charging alternative that diverts individuals away from the system.

Behavioral Health Court: Serves mentally ill persons charged with crimes.

Homeless Court: Community court that serves homeless and at-risk individuals by dismissing tickets, fines, and fees.

Mentor Diversion Court: Diverts young men and women aged 18 - 25 charged primarily with drug sales.

Early Intervention Court: Serves non-violent offenders with little or no criminal history.

Justice Restoration Project: Serves young men and women between ages 18-24 who have a prior low-level felony conviction and have committed a new low-level felony.

Veterans Court: Serves Veterans suffering from psychological trauma related to their service charged with non-violent crimes.

Parolee Reentry Court: Serves felons active to parole who have violated the terms or conditions of their parole by providing increased support for reintegration into the community.

Drug Court: Serves people who are ‘high risk, high needs’ charged with drug-related offenses.

Project Clean Slate: Serves both felons and misdemeanants by cleaning up prior criminal history through early termination of probation, dismissal, and sealing of prior cases.

Alameda County Propositions 47 & 64 Resentencing Program: Serves felons by reducing certain felony convictions to misdemeanors.
We will protect consumers, workers and the environment through targeted civil enforcement actions.

• The Alameda County District Attorney’s Consumer, Environmental and Worker Protection Division (CEWPD) is a model for the State, often partnering with the California Attorney General’s Office to bring enforcement actions on behalf of jurisdictions throughout California.

• Since 2015, CEWPD has obtained judgments in 77 environmental cases, including 7 criminal convictions, with civil penalties and restitution awards totaling in excess of $134,000,000.
We will continue to inform, engage and support the community on issues involving our strategic vision.

• Community awareness campaigns
  • SAVE A LIFE – Lock up Your Guns; Human Trafficking Awareness; MAP 1193

• Partnerships with community-based organizations
In the Community

In collaboration with Clear Channel, the DA’s Office launched the “Save a Life” gun safety campaign featuring billboards, bus shelters and posters.

SAVE A LIFE
Lock up your guns
alcosa.org/gun-safety
A message from the Alameda County District Attorney's Office

LOCK UP YOUR GUNS
For more about gun safety visit alcosa.org/gun-safety
A message from the Alameda County District Attorney's Office
In the Community

Grant Funding and Community Partners

The District Attorney’s Office provides pass-through grant funding to the following community-based organizations:

A Safe Place
Bay Area Women Against Rape (BAWAR)
Building Futures with Women and Children
Catholic Charities
Court-Appointed Special Advocates (CASA)
Covenant House
DeafHope
Dream Catcher Youth Program
Family Violence Law Center
International Institute of the Bay Area
Safe Alternatives to Violent Environments (SAVE)
Tri-Valley Haven
Human Impacts

It’s simple.
The first impact of any funding cuts are to discretionary programs and services.

The District Attorney’s Office is very proud of the our innovative and highly-effective programs, many of which were highlighted in this presentation.

    Our goal is to continue to provide these programs for the citizens of Alameda County, and to build upon what we have already accomplished, to enhance public safety for this generation and the next.

    We have identified no anticipated cuts in State or Federal funding that would impact our proposed FY18-19 maintenance of effort budget.
The District Attorney’s Office is proud to serve the citizens of Alameda County and ask this Board’s support for our proposed Fiscal Year 18-19 budget.