



Program #15300 - Division III Administration **FY 2024 Department Requested**

Department: District Attorney **Program Contact:** Don Rees
Program Offer Type: Administration **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

This program funds a chief deputy district attorney (CDDA) who focuses on equity, fairness and justice in providing leadership, policy direction, long and short range planning and daily operational oversight for Division III. This division includes Unit D - violent persons and gun crimes; the Multi-Disciplinary Team (MDT) and Unit A/B property/drugs/human trafficking.

Program Description

The CDDA of Division III is a member of the executive team with specific division level responsibilities to provide equity-focused leadership, policy direction, strategic planning, problem solving and daily operational oversight for the division, directly impacting safety of community members. The CCDA has direct and daily oversight responsibility for deputy district attorneys working in several felony trial units: Unit D-violent persons and guns crimes; the Multi-Disciplinary Team (MDT) prosecuting sexual and physical abuse of children; and Unit A/B-property/drug crimes and human trafficking.

BIPOC and LGBTQ community members are disproportionality represented both as persons accused of crimes prosecuted in these trial units and as survivors of these crimes. Therefore, the CDDA of Division III encourages staff through daily and weekly meetings to seek equitable, fair and unbiased case charging decisions and resolutions. Evidence based sentencing recommendations focusing on mental health and addiction treatment rather than incarceration whenever possible is the favored outcome whenever possible to best serve public safety.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Total number of cases reviewed	3,315	3,900	2,754	3,000
Outcome	Percentage of cases in Unit D with a crime victim or sexual assault survivor	92%	92%	94%	N/A
Outcome	Average number of sex crime and assaults open at the end of a month.	N/A	N/A	N/A	550
Outcome	Average number of open child abuses at the end of a month	N/A	N/A	N/A	75

Performance Measures Descriptions

MCDA proposes to eliminate the measure 2 and add two new measures that are supported by the Prosecutorial Performance Indicator dashboard.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$367,284	\$0	\$396,600	\$0
Contractual Services	\$3,000	\$0	\$3,000	\$0
Materials & Supplies	\$14,000	\$0	\$14,000	\$0
Internal Services	\$22,499	\$0	\$19,156	\$0
Total GF/non-GF	\$406,783	\$0	\$432,756	\$0
Program Total:	\$406,783		\$432,756	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 15300 Division III Administration