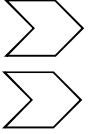


DISTRICT ATTORNEY
Clifford Newell, District Attorney



<input type="checkbox"/> District Attorney (20103)	\$ 4,168,553
<input type="checkbox"/> Victim Witness (50608)	417,352
<input type="checkbox"/> 2011 Realignment - PRCS/Parole (20116)	21,400
Total	\$ 4,607,305





District Attorney Summary

	<u>14/15</u> <u>Actual</u>	<u>15/16</u> <u>Adopted</u>	<u>15/16</u> <u>Estimated</u>	<u>16/17</u> <u>Proposed</u>	<u>16/17</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	11,362	14,000	13,000	14,000	14,000	0.0%
Fines, Forfeitures, & Penalties	51,441	31,826	55,500	31,826	31,826	0.0%
Use of Money & Property	246	150	375	175	175	16.7%
Federal/State Intergovernmental	479,092	447,668	534,982	589,415	589,415	31.7%
Charges for Services	143,619	145,886	140,260	5,500	5,500	NA
Miscellaneous Revenues	13,975	11,000	10,040	9,526	9,526	-13.4%
Other Financing Sources	644,348	638,616	638,616	683,807	683,807	7.1%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	2,618,304	3,291,739	2,990,665	3,273,206	3,273,206	-0.6%
Total Revenues	3,962,386	4,580,885	4,383,438	4,607,455	4,607,455	1%
Expenses						
Salaries & Benefits	3,266,620	3,534,204	3,302,211	3,833,691	3,833,691	8.5%
Services & Supplies	338,038	292,782	304,485	389,361	389,361	33.0%
Other Charges	183,995	170,506	169,934	224,643	224,643	31.8%
Overhead Cost Allocation (A87)	206,996	607,278	607,278	322,086	322,086	-47.0%
Capital Assets	10,823	-	-	-	-	NA
Other Financing Uses	55,527	75,200	75,236	82,292	82,292	9.4%
Interfund Activity	(95,250)	(99,235)	(99,235)	(244,768)	(244,768)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	3,966,749	4,580,735	4,359,909	4,607,305	4,607,305	1%
Fund Balance Added (Used)	(4,363)	150	23,529	150	150	
Staffing:	26.00	27.00	27.00	27.00	27	

		June 30, 2016 Projected Fund Balance	FY 16/17 Revenue	FY 16/17 Expense	FY 16/17 Net Change	June 30, 2017 Projected Fund Balance
GENERAL FUND	Fund # 0101	*	4,540,054	4,540,054	-	*
DUI LAB FEES	Fund # 1369	2,787	28,000	28,000	-	2,787
DA ASSET FORFEITURE	Fund # 1454	38,341	90	-	90	38,431
DA ENVIRON ENFORCEMENT	Fund # 1457	14,758	60	-	60	14,818
DOMESTIC VIOLENCE PRG	Fund # 1153	268	17,851	17,851	-	268
LRF 2011 - PUBLIC SAFETY	Fund # 1482	478	21,400	21,400	-	478
			4,607,455	4,607,305	150	

* See General Fund Balance and Reserves in Section 1 for the FY 2016-17 General Fund analysis.



Office of the District Attorney

Mission Statement:

The mission of the Office of the District Attorney of Nevada County is to provide exemplary legal services to enhance public safety and create a sense of security in the community through vigorous enforcement of the law through fair, impartial and expeditious pursuit of justice. The District Attorney's Office further seeks to protect the rights of victims by treating them with compassion and respect and including them in the criminal justice process.

Service Description:

The Nevada County District Attorney has offices in both Nevada City and Truckee. The District Attorney's Office reviews investigations conducted by law enforcement agencies, participates in joint investigations or, when appropriate, conducts their own investigation. The attorneys make filing decisions regarding criminal complaints, and handle felony, misdemeanor and juvenile delinquency cases at all stages of prosecution.

The office also provides fee-based diversion programs for some non-violent, first time misdemeanor offenders and bad check writers. The goal of the diversion programs is reduction of recidivism through offender education. These programs ensure that victims receive restitution; the offender is held accountable and has provided significant cost-savings when compared to traditional case resolutions.

The District Attorney's Office actively participates in community outreach, education, law enforcement training and alternative courts designed to enhance efficiency in the criminal justice system.

Major Accomplishments in 2015-16:

- Provided electronic discovery for information exchange to the Public Defender's Office.
- The Workers' Compensation Fraud Unit has investigated 13 cases and submitted three cases for criminal prosecution.
- The Welfare Fraud Investigations Team has conducted 205 criminal and administrative investigations. They filed 12 criminal cases for

prosecution of grand theft, perjury and felony welfare fraud violations.

- Facilitated 24 interviews with local law enforcement with the establishment of multi-disciplinary interview centers for victims of child sexual abuse in both Truckee and Western Nevada County.
- Reviewed 3807 law enforcement agencies referrals.
- Investigators completed over 300 criminal investigations for the misdemeanor and felony prosecution trial attorneys.
- Managed the archived file area. All archived files are now stored in a heated and air conditioned area without the hazard of destruction to the files due to the elements and a safer area for employees to work.

Objectives & Performance Measures for 2016-17:

Objective:

Create a Justice Information Dashboard for in custody tracking for filing complaints, court transportation and agency reports.

Performance Measures:

- Complete development and be in production by spring 2017.

Objective:

Implement electronic discovery to outside defense attorneys with credit card payments.

Performance Measures:

- Provide discovery to the defense counsel in electronic format in all misdemeanor cases by March 2017.

Objective:

Establish a High Tech Fraud/Forensic Investigations Unit.

Performance Measures:

- To be fully staffed, trained and equipped by January 2017.

Service Budget Unit Code	- 20103
Office/Department	- District Attorney
Major Service Area	- Public Protection/Prosecution



District Attorney (20103)

	14/15 <u>Actual</u>	15/16 <u>Adopted</u>	15/16 <u>Estimated</u>	16/17 <u>Proposed</u>	16/17 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	47,225	28,000	54,500	28,000	28,000	0.0%
Use of Money & Property	221	150	339	150	150	0.0%
Federal/State Intergovernmental	209,476	179,504	239,935	217,624	217,624	21.2%
Charges for Services	143,619	145,886	140,260	5,500	5,500	-96.2%
Miscellaneous Revenues	9,702	11,000	10,040	9,526	9,526	-13.4%
Other Financing Sources	644,348	638,616	638,616	683,807	683,807	7.1%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	2,576,692	3,242,629	2,970,522	3,224,096	3,224,096	-0.6%
Total Revenues	3,631,281	4,245,785	4,054,212	4,168,703	4,168,703	-2%
Expenses						
Salaries & Benefits	3,088,596	3,347,677	3,116,343	3,607,289	3,607,289	7.8%
Services & Supplies	298,462	252,095	265,129	324,108	324,108	28.6%
Other Charges	107,373	98,418	101,766	138,959	138,959	41.2%
Overhead Cost Plan (A87)	186,153	588,463	588,463	306,498	306,498	-47.9%
Capital Assets	10,823	-	-	-	-	NA
Other Financing Uses	39,487	58,217	58,217	36,467	36,467	-37.4%
Interfund Activity	(95,250)	(99,235)	(99,235)	(244,768)	(244,768)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	3,635,644	4,245,635	4,030,683	4,168,553	4,168,553	-2%
Fund Balance Added (Used)	(4,363)	150	23,529	150	150	
Staffing:	24.00	25.00	25.00	25.00	25.00	

2016/17 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
GENERAL FUND	Fund # 0101	4,140,553	4,140,553	-
DUI LAB FEES PC 1463.14	Fund # 1369	28,000	28,000	-
DA ASSET FORFEIT FUND	Fund # 1454	90	-	90
D.A. ENVIRON. ENFORCENMT	Fund # 1457	60	-	60
		4,168,703	4,168,553	150

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Victim/Witness Assistance Center

Mission Statement:

The Nevada County Victim Witness Assistance Program works to reduce the trauma, frustration, and inconvenience experienced by victims, witnesses, and family members affected by crime. We provide a wide variety of services to victims of crime and their families, and support victims and witnesses throughout the criminal justice process. We efficiently provide comprehensive services for victims and witnesses of crime and create an environment that will aid in the full restoration of the victim.

Service Description:

The Victim/Witness Assistance Center provides comprehensive services to victims and witnesses of crime per Penal Code section 13835 and Article I, Section 28 of the California Constitution. Victim Services are offered to any victim or witness of a crime upon request. All known victims are offered services that are available to them. Services include but are not limited to: crisis intervention, emergency assistance, referral information, updated case status information, assistance applying for state victim compensation, court support and accompaniment, liaison with the Courts and the Deputy District Attorney prosecuting the case, and assistance with the restitution process.

Major Accomplishments in 2015-16:

- The Truckee region continues to be staffed with a part time advocate, who provided services to 303 victims during last year's grant period. The two Nevada City advocates provided 3,911 services to crime victims in the past year.
- Victim Witness Assistance Center continues to be the lead collaborative agency on both the Sexual Assault Response Team (SART) and the Children's Multidisciplinary Interview Team.
- June 2014 saw the first Multi-Disciplinary Interview conducted in the child friendly interview room at the DA's office. Since then, 43 interviews have been conducted.

Objectives & Performance Measures for 2016-17:

Objective:

Upon request, provide comprehensive services to all victims of crime in our community.

Performance Measures:

- Provide at least one identified "primary" service per California Penal Code section 13835.5 to 100% of victims of felony, misdemeanor or juvenile crimes who request services.
- Support the needs of victims and their families regarding court procedures in order to enable them to assist in a successful prosecution.
- Report results to the State of California in California Office of Emergency Services biannual reports and quarterly federal reports.

Objective:

Provide notification of rights and services to all victims of crime under the Crime Victim's Bill of Rights and Marsy's Law.

Performance Measures:

- Inform 100% of victims requesting services of their eligibility for services and assist them in obtaining services.
- Respond to requests for service within 2 working days of receiving the request.
- Provide court escort/support services for victims upon request.

Objective:

Improve the delivery of victim services in Truckee and other Eastern County areas.

Performance Measures:

- Support victims and witnesses by having an advocate available on primary court days when hearings are occurring in the Truckee region.
- Continue collaboration with allied professionals in the Truckee region including criminal justice colleagues, schools, Tahoe SAFE Alliance, Truckee Family Resource Center, Truckee Community Collaborative and the North Tahoe Resource Center.

Service Budget Unit Code	- 50608
Office/Department	- District Attorney
Major Service Area	- Public Assistance/Public Safety



Victim/Witness Assistance Center (50608)

	14/15 <u>Actual</u>	15/16 <u>Adopted</u>	15/16 <u>Estimated</u>	16/17 <u>Proposed</u>	16/17 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	11,362	14,000	13,000	14,000	14,000	0.0%
Fines, Forfeitures, & Penalties	4,216	3,826	1,000	3,826	3,826	0.0%
Use of Money & Property	25	-	36	25	25	NA
Federal/State Intergovernmental	253,602	251,181	278,064	350,391	350,391	39.5%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	4,274	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	41,612	49,110	20,143	49,110	49,110	0.0%
Total Revenues	315,090	318,117	312,243	417,352	417,352	31%
Expenses						
Salaries & Benefits	178,024	186,527	185,868	226,402	226,402	21.4%
Services & Supplies	39,576	40,687	39,356	65,253	65,253	60.4%
Other Charges	76,622	72,088	68,168	85,684	85,684	18.9%
Overhead Cost Plan (A87)	20,843	18,815	18,815	15,588	15,588	-17.2%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	25	-	36	24,425	24,425	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	315,090	318,117	312,243	417,352	417,352	31%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	2.00	2.00	2.00	2.00	2.00	
2016/17 Fund Analysis:						
					Fund Balance Added (Used)	
GENERAL FUND	Fund # 0101	Revenues	Expenses			
		399,501	399,501		-	
DOMESTIC VIOLENCE PRG	Fund # 1153	17,851	17,851		-	
		417,352	417,352		-	

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



District Attorney PRCS/Parole Realignment

Service Description:

Funding from the state for many public safety programs was realigned to counties with the 2011 Realignment effort, including legislation involving persons subject to state parole and the Post-release Community Supervision Act of 2011 (Title 2.05 (commencing with Section 3450) of Part 3 of the Penal Code). This realignment includes re-directing responsibility to local jurisdictions for non-violent, non-serious, non high-risk sex offenders, who were previously eligible for commitment to state prison and state parole. Funds in this budget unit are part of the District Attorney and Public Defender Account. Administration of the funds is statutorily directed through AB109 and AB118, and includes reimbursement for District Attorney involvement in revocation proceedings for realigned offenders.

Service Budget Unit Code	- 20116
Office/Department	- District Attorney
Major Service Area	- Public Protection/Detention/Corrections



2011 Realignment PRCS/Parole (20116)

	<u>14/15</u> <u>Actual</u>	<u>15/16</u> <u>Adopted</u>	<u>15/16</u> <u>Estimated</u>	<u>16/17</u> <u>Proposed</u>	<u>16/17</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	16,015	16,983	16,983	21,400	21,400	26.0%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	16,015	16,983	16,983	21,400	21,400	26%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	16,015	16,983	16,983	21,400	21,400	26.0%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	16,015	16,983	16,983	21,400	21,400	26%
Fund Balance Added (Used)	-	-	-	-	-	

Staffing: None

2016/17 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
LRF 2011 - PUBLIC SAFETY	Fund # 1482	21,400	21,400	-
		21,400	21,400	-

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



