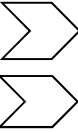


DISTRICT ATTORNEY
Clifford Newell, District Attorney



<input type="checkbox"/> District Attorney (20103)	\$ 4,245,635
<input type="checkbox"/> Victim Witness (50608)	318,117
<input type="checkbox"/> 2011 Realignment - PRCS/Parole (20116)	16,983
Total	\$ 4,580,735





District Attorney Summary

	<u>13/14</u> <u>Actual</u>	<u>14/15</u> <u>Adopted</u>	<u>14/15</u> <u>Estimated</u>	<u>15/16</u> <u>Proposed</u>	<u>15/16</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	14,076	14,000	14,000	14,000	14,000	0.0%
Fines, Forfeitures, & Penalties	38,742	37,000	40,681	31,826	31,826	-14.0%
Use of Money & Property	426	150	192	150	150	0.0%
Federal/State Intergovernmental	454,034	440,997	443,110	447,668	447,668	1.5%
Charges for Services	14,837	11,000	142,260	145,886	145,886	NA
Miscellaneous Revenues	16,105	10,000	10,000	11,000	11,000	10.0%
Other Financing Sources	622,329	624,889	626,570	638,616	638,616	2.2%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	2,434,701	2,747,723	2,593,899	3,291,739	3,291,739	19.8%
Total Revenues	3,595,249	3,885,759	3,870,712	4,580,885	4,580,885	18%
Expenses						
Salaries & Benefits	3,025,488	3,348,776	3,219,429	3,534,204	3,534,204	5.5%
Services & Supplies	372,100	312,873	325,181	292,782	292,782	-6.4%
Other Charges	201,277	155,734	161,244	170,506	170,506	9.5%
Overhead Cost Allocation (A87)	156,497	206,996	206,996	607,278	607,278	193.4%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	21,873	40,868	42,549	75,200	75,200	84.0%
Interfund Activity	(192,074)	(179,638)	(85,310)	(99,235)	(99,235)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	3,585,160	3,885,609	3,870,088	4,580,735	4,580,735	18%
Fund Balance Added (Used)	10,089	150	623	150	150	
Staffing:	26.00	26.00	26.00	27.00	27.00	

		June 30, 2015 Projected Fund Balance	FY 15/16 Revenue	FY 15/16 Expense	FY 15/16 Net Change	June 30, 2016 Projected Fund Balance
GENERAL FUND	Fund # 0101	*	4,517,926	4,517,926	-	*
DUI LAB FEES	Fund # 1369	4,557	28,000	28,000	-	4,557
DA ASSET FORFEITURE	Fund # 1454	20,142	90	-	90	20,232
DA ENVIRON ENFORCEMENT	Fund # 1457	12,615	60	-	60	12,675
DOMESTIC VIOLENCE PRG	Fund # 1153	298	17,826	17,826	-	298
LRF 2011 - PUBLIC SAFETY	Fund # 1482	478	16,983	16,983	-	478
			4,580,885	4,580,735	150	

* See General Fund Balance and Reserves in Section 1 for the FY 2015-16 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 insure 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 2014-15:

- Workers' Compensation Fraud Unit has investigated 16 cases and submitted two cases for criminal prosecution.
- Welfare Fraud Investigations Team has filed 10 cases for prosecution of grand theft, perjury and welfare fraud violations. All of these cases have resulted in felony or misdemeanor convictions. Over \$100K in restitution has been

ordered to date. This program has also saved the taxpayers over \$1 million since its inception through the early fraud screening program and assisting DSS eligibility programs in determining proper benefit levels for eligible recipients.

- Establishment of multi-disciplinary interview centers for victims of child sexual abuse in both Truckee and Western Nevada County.
- Reviewed 3989 law enforcement agencies referrals.
- Investigators completed over 150 criminal investigations for prosecution of felony crimes.
- Reduced the average turnaround time from three weeks to less than 48 hours for entry of new law enforcement reports.
- Eliminated the backlog of case dispositions from four months to less than two weeks.
- Managed the archived files area, eliminating thousands of closed files and reducing the storage space by over 50%.

Objectives & Performance Measures for 2015-16:

Objective:

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

Performance Measures:

- Develop and in production by Spring 2016.

Objective:

Fully implement electronic discovery module into case management system.

Performance Measures:

- Provide discovery to the Public Defender's Office in electronic format in all misdemeanor cases by December 2015.

Objective:

Establish a High Tech/Forensic Investigations Unit.

Performance Measures:

- To be fully staffed, trained and equipped by January 2016.

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



District Attorney (20103)

	13/14	14/15	14/15	15/16	15/16	% Change
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	35,469	33,000	36,681	28,000	28,000	-15.2%
Use of Money & Property	373	150	162	150	150	0.0%
Federal/State Intergovernmental	224,355	181,190	183,303	179,504	179,504	-0.9%
Charges for Services	14,837	11,000	142,260	145,886	145,886	NA
Miscellaneous Revenues	16,105	10,000	10,000	11,000	11,000	10.0%
Other Financing Sources	622,329	624,889	626,570	638,616	638,616	2.2%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	2,388,374	2,696,585	2,555,486	3,242,629	3,242,629	20.2%
Total Revenues	3,301,841	3,556,814	3,554,462	4,245,785	4,245,785	19%
Expenses						
Salaries & Benefits	2,856,024	3,160,791	3,041,865	3,347,677	3,347,677	5.9%
Services & Supplies	348,716	270,334	282,481	252,095	252,095	-6.7%
Other Charges	130,933	91,024	98,998	98,418	98,418	8.1%
Overhead Cost Plan (A87)	143,554	186,153	186,153	588,463	588,463	216.1%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	6,848	28,000	29,681	58,217	58,217	107.9%
Interfund Activity	(192,074)	(179,638)	(85,310)	(99,235)	(99,235)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	3,294,001	3,556,664	3,553,868	4,245,635	4,245,635	19%
Fund Balance Added (Used)	7,841	150	593	150	150	
Staffing:	24.00	24.00	24.00	25.00	25.00	

2015/16 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
GENERAL FUND	Fund # 0101	4,217,635	4,217,635	-
DUI LAB FEES PC 1463.14	Fund # 1369	28,000	28,000	-
DA ASSET FORFEIT FUND	Fund # 1454	90	-	90
D.A. ENVIRON. ENFORCEMNT	Fund # 1457	60	-	60
		4,245,785	4,245,635	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 2014-15:

- The Truckee region continues to be staffed with a part time advocate, who provided services to 419 victims during last year's grant period. Nevada County advocates provided over 3,237 services to a multitude of 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 (MDIT).
- June 2014 saw the first Multi-Disciplinary Interview conducted in the child friendly interview room at the DA's office.

Objectives & Performance Measures for 2015-16:

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 either felony, misdemeanor or juvenile crimes who request services.
- Support the needs of victims and their family 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.

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 transportation services to court 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)

	<u>13/14</u>	<u>14/15</u>	<u>14/15</u>	<u>15/16</u>	<u>15/16</u>	<u>% Change</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior</u>
						<u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	14,076	14,000	14,000	14,000	14,000	0.0%
Fines, Forfeitures, & Penalties	3,273	4,000	4,000	3,826	3,826	-4.4%
Use of Money & Property	54	-	30	-	-	NA
Federal/State Intergovernmental	212,458	246,939	246,939	251,181	251,181	1.7%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	46,327	51,138	38,413	49,110	49,110	-4.0%
Total Revenues	276,188	316,077	303,382	318,117	318,117	1%
Expenses						
Salaries & Benefits	169,463	187,985	177,563	186,527	186,527	-0.8%
Services & Supplies	23,384	42,539	42,699	40,687	40,687	-4.4%
Other Charges	70,344	64,710	62,246	72,088	72,088	11.4%
Overhead Cost Plan (A87)	12,943	20,843	20,843	18,815	18,815	-9.7%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	24	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	276,159	316,077	303,352	318,117	318,117	1%
Fund Balance Added (Used)	30	-	30	-	-	
Staffing:	2.00	2.00	2.00	2.00	2.00	

2015/16 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
GENERAL FUND	Fund # 0101	300,291	300,291	-
DOMESTIC VIOLENCE PRG	Fund # 1153	17,826	17,826	-
		318,117	318,117	-

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>13/14</u> <u>Actual</u>	<u>14/15</u> <u>Adopted</u>	<u>14/15</u> <u>Estimated</u>	<u>15/16</u> <u>Proposed</u>	<u>15/16</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	17,220	12,868	12,868	16,983	16,983	32.0%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	17,220	12,868	12,868	16,983	16,983	32%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	15,001	12,868	12,868	16,983	16,983	32.0%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	15,001	12,868	12,868	16,983	16,983	32%
Fund Balance Added (Used)	2,219	-	-	-	-	

Staffing: None

2015/16 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
LRF 2011 - PUBLIC SAFETY	Fund # 1482	16,983	16,983	-
		16,983	16,983	-

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



