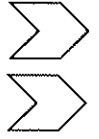
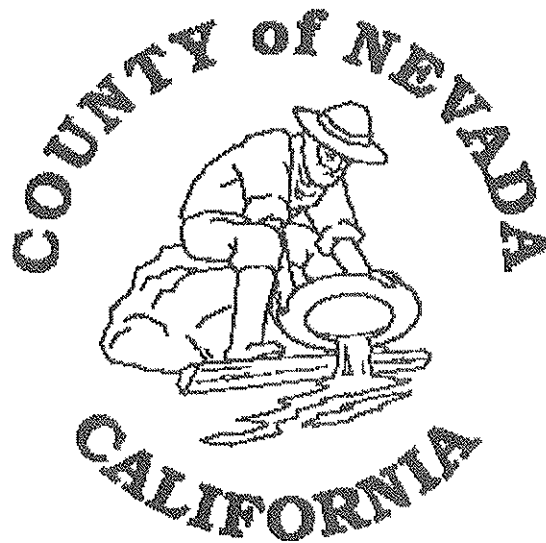


DISTRICT ATTORNEY
Clifford Newell, District Attorney



<input type="checkbox"/> District Attorney (20103)	\$ 3,485,886
<input type="checkbox"/> Victim/Witness Assistance Center (50608)	275,586
<input type="checkbox"/> 2011 Realignment - PRCS/Parole (20116)	9,233
Total	\$ 3,770,705





District Attorney Summary

	10/11 <u>Actual</u>	11/12 <u>Adopted</u>	11/12 <u>Estimated</u>	12/13 <u>Proposed</u>	12/13 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	9,936	9,000	10,212	9,500	9,500	5.6%
Fines, Forfeitures, & Penalties	4,197	4,825	68,680	24,000	24,000	397.4%
Use of Money & Property	201	130	188	188	188	44.6%
Federal/State Intergovernmental	318,027	370,184	425,913	346,527	346,527	-6.4%
Charges for Services	63,237	140,700	50,837	14,556	14,556	-89.7%
Miscellaneous Revenues	37,421	25,100	1,259	36,100	36,100	43.8%
Other Financing Sources	568,528	475,888	561,208	576,413	576,413	21.1%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	2,686,041	2,816,414	2,813,230	2,769,609	2,769,609	-1.7%
Total Revenues	3,687,588	3,842,241	3,931,527	3,776,893	3,776,893	-2%
Expenses						
Salaries & Benefits	3,104,947	3,213,018	3,236,438	3,170,972	3,170,972	-1.3%
Services & Supplies	602,678	575,538	672,811	539,390	539,390	-6.3%
Other Charges	12,932	14,650	11,315	9,772	9,772	-33.3%
Overhead Cost Allocation (A87)	158,397	102,308	102,308	152,301	152,301	48.9%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	9,233	9,233	9,233	NA
Interfund Activity	(188,494)	(60,903)	(106,803)	(110,963)	(110,963)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	3,690,460	3,844,611	3,925,302	3,770,705	3,770,705	-2%
Fund Balance Added (Used)	(2,872)	(2,370)	6,225	6,188	6,188	
Staffing:	26.70	27.00	27.00	26.00	26.00	

		June 30, 2012 Projected Fund Balance	FY 12/13 Revenue	FY 12/13 Expense	FY 12/13 Net Change	June 30, 2013 Projected Fund Balance
General Fund	Fund #0101	*	3,727,972	3,727,972	-	*
Domestic Violence Program	Fund #1153	288	10,500	10,500	-	288
DUI Lab Fees	Fund #1369	5,925	23,000	23,000	-	5,925
DA Assset Forfeiture	Fund #1454	18,246	6,088	-	6,088	24,334
DA Environmental Enforcement	Fund #1457	20,890	100	-	100	20,990
LRF 2011 - Public Safety	Fund #1482	-	9,233	9,233	-	-
			3,776,893	3,770,705	6,188	

* See General Fund Balance and Reserves in Section 1 for the FY 2012-13 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 and provide significant cost-savings when compared to traditional case resolutions.

The District Attorney and the Deputy District Attorneys actively participate in community outreach, education, law enforcement training and alternative courts designed to enhance efficiency in the criminal justice system.

Major Accomplishments in 2011-12:

- Fully incorporated Victim Witness Services into the District Attorney's Office enhancing service delivery to victims of crime.
- Implemented and integrated Victim Witness Program into the case management system.
- Developed welfare fraud unit within D.A. Investigations Bureau, uncovering and preventing over \$150,000 of public assistance

fraud and effecting substantial savings for the County by avoiding unqualified payments.

Objectives & Performance Measures for 2012-13:

Objective:

Interface D.A. case management system with Sheriff's Office and Wayne Brown so all pertinent suspect information transfers without duplication of efforts from arrest through sentencing.

Performance Measures:

- Have interface completed by October 2012.
- Incorporate into case management and discovery by January 2013.

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 June 2012.
- Implement electronic discovery to the private defense by November 2012.

Objective:

Develop paperless digital file system for all misdemeanor cases within case management system.

Performance Measures:

- Beginning July, 2012, scan and go paperless on all new case information.
- Beginning in August 2012, enter real-time notes into case management while in court.
- Begin scanning and eliminating paper files in closed cases (carried over from 09-10 / 10-11).

Objective:

Make all documents filed with the court available to the public through the new District Attorney website.

Performance Measures:

- Scan all case documents into a digital file as they are filed with the court.
- Create a public link to the file from the website August 2012.



Office of the District Attorney

Objective:

Refine and continue to develop our commitment to the Department of Social Services to investigate and hold violators accountable for Medi-Cal and welfare fraud.

Performance Measures:

- Send at least one prosecutor and one investigator to further welfare fraud training.
- Initiate prosecution on at least 80% of the referrals from DA's Office Bureau of Investigations.
- Obtain probation terms and restitution orders on all convicted offenders.

Objective:

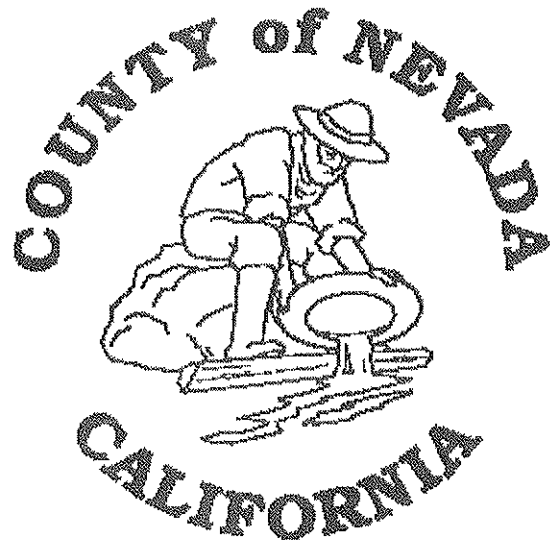
Continue collaboration with Grass Valley Police, Nevada County Sheriff's Office, Truckee Police Department, Nevada City Police Department and Nevada County Probation department in maintaining our gang task force.

Performance Measures:

- Identify and develop citizen and criminal informants.
- Charge gang enhancements as appropriate in criminal and juvenile cases.
- Continue specialized training in gang prosecutions and civil injunctions, to thwart areas of gang congregation.

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





District Attorney (20103)

	10/11 <u>Actual</u>	11/12 <u>Adopted</u>	11/12 <u>Estimated</u>	12/13 <u>Proposed</u>	12/13 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	77	75	67,680	23,000	23,000	30566.7%
Use of Money & Property	180	130	188	188	188	44.6%
Federal/State Intergovernmental	153,975	121,000	177,300	121,000	121,000	0.0%
Charges for Services	62,112	140,700	50,837	14,556	14,556	-89.7%
Miscellaneous Revenues	25,613	22,000	159	35,000	35,000	59.1%
Other Financing Sources	568,528	475,888	561,208	576,413	576,413	21.1%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	2,679,474	2,799,829	2,779,341	2,721,917	2,721,917	-2.8%
Total Revenues	3,489,959	3,559,622	3,636,713	3,492,074	3,492,074	-2%
Expenses						
Salaries & Benefits	2,959,877	3,037,673	3,054,039	2,984,591	2,984,591	-1.7%
Services & Supplies	577,792	495,431	593,461	467,207	467,207	-5.7%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	143,677	89,791	89,791	145,051	145,051	61.5%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(188,494)	(60,903)	(106,803)	(110,963)	(110,963)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	3,492,852	3,561,992	3,630,488	3,485,886	3,485,886	-2%
Fund Balance Added (Used)	(2,893)	(2,370)	6,225	6,188	6,188	
Staffing:	24.00	25.00	25.00	24.00	24.00	

2012/13 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund #0101	3,462,886	3,462,886	-
DUI Lab Fees	Fund #1369	23,000	23,000	-
DA Assset Forfeiture	Fund #1454	6,088	-	6,088
DA Environmental Enforcement	Fund #1457	100	-	100
		3,492,074	3,485,886	6,188

Analyst Comments:

SubCommittee 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 Courts and the Deputy District Attorney prosecuting the case, and assistance with the restitution process.

Major Accomplishments in 2011-12:

- Successful Transition of Victim Witness Center from Nevada County Probation to the District Attorney's Office.
- First time in the history of the Victim Witness Assistance Center, a Spanish speaking victim advocate provided core victim services to Eastern Nevada County and Town of Truckee.
- Eliminated redundant record keeping with full implementation of Victim Services Software program by Jan 1, 2012.

Objectives & Performance Measures for 2012-13:

Objective:

Upon request, provide comprehensive services to all victims.

Performance Measures:

- Provide at least one identified "primary" service per California Penal Code section 13835.5 to 100% of victims of either felony or misdemeanor crimes who request services.
- Support the needs of victims while preparing witnesses-victims regarding court procedures, enabling them to assist in successful prosecution.

Objective:

Provide notification and services to all victims of crime of their rights under Proposition 8 (Crime Victim's Bill of Rights) and Proposition 9 (Marsy's Law).

Performance Measures:

- Inform 100% of victims requesting services of their eligibility for services and assist them in obtaining those services.
- Respond to requests for service within 3 working days of receiving the request.
- Provide transportation services to court for all 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 a Victim/Witness Advocate available 2 days a week in the Truckee office.

Objective:

Continue to promote community awareness regarding Victim/Witness assistance services, victim's rights, and crime prevention.

Performance Measures:

- Have 100% attendance at Multi Disciplinary Interview Team and Sexual Assault Response Team committees.
- Have 100% attendance at Multi Disciplinary Team (MDT) meetings.

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



Victim/Witness Assistance Center (50608)

	10/11 <u>Actual</u>	11/12 <u>Adopted</u>	11/12 <u>Estimated</u>	12/13 <u>Proposed</u>	12/13 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	9,936	9,000	10,212	9,500	9,500	5.6%
Fines, Forfeitures, & Penalties	4,120	4,750	1,000	1,000	1,000	-78.9%
Use of Money & Property	21	-	-	-	-	NA
Federal/State Intergovernmental	164,052	249,184	239,380	216,294	216,294	-13.2%
Charges for Services	1,125	-	-	-	-	NA
Miscellaneous Revenues	11,808	3,100	1,100	1,100	1,100	-64.5%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	6,567	16,585	33,889	47,692	47,692	187.6%
Total Revenues	197,629	282,619	285,581	275,586	275,586	-2%
Expenses						
Salaries & Benefits	145,070	175,345	182,399	186,381	186,381	6.3%
Services & Supplies	24,886	80,107	79,350	72,183	72,183	-9.9%
Other Charges	12,932	14,650	11,315	9,772	9,772	-33.3%
Overhead Cost Allocation (A87)	14,720	12,517	12,517	7,250	7,250	-42.1%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	197,608	282,619	285,581	275,586	275,586	-2%
Fund Balance Added (Used)	21	-	-	-	-	
Staffing:	2.70	2.00	2.00	2.00	2.00	

2012/13 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund #0101	265,086	265,086	-
Domestic Violence Program	Fund #1153	10,500	10,500	-
		275,586	275,586	-

Analyst Comments:

\$22,888 reduction in Federal VOCA funding, balanced with increase GF Allocation of \$18,000 and \$4,888 reduction in expenses. Subcommittee added \$18,000 General Fund allocation to this budget unit to offset reduction in Federal Grant.

SubCommittee Comments:

Adopted as proposed.



2011 Realignment - District Attorney PRCS/Parole

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 include reimbursement for District Attorney involvement in revocation proceedings for realigned offenders.

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



2011 Realignment - District Attorney PRCS/Parole (20116)

	<u>10/11 Actual</u>	<u>11/12 Adopted</u>	<u>11/12 Estimated</u>	<u>12/13 Proposed</u>	<u>12/13 Adopted</u>	<u>% Change From Prior Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	-	9,233	9,233	9,233	NA
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	-	-	9,233	9,233	9,233	NA
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	9,233	9,233	9,233	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	-	-	9,233	9,233	9,233	NA
Fund Balance Added (Used)	-	-	-	-	-	

Staffing: None

2012/13 Fund Analysis:

		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance Added (Used)</u>
LRF 2011 - Public Safety	Fund #1482	9,233	9,233	-
		9,233	9,233	-

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



