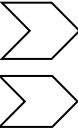


DISTRICT ATTORNEY
Clifford Newell, District Attorney



<input type="checkbox"/> District Attorney (20103)	\$ 4,280,220
<input type="checkbox"/> Victim Witness (50608)	382,592
<input type="checkbox"/> 2011 Realignment - PRCS/Parole (20116)	22,230
Total	\$ 4,685,042





District Attorney Summary

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	11,730	14,000	14,000	14,000	14,000	0.0%
Fines, Forfeitures, & Penalties	59,864	31,826	30,826	26,840	26,840	-15.7%
Use of Money & Property	430	175	705	705	705	NA
Federal/State Intergovernmental	559,400	589,415	557,448	554,617	554,617	-5.9%
Charges for Services	142,753	5,500	138,260	147,500	147,500	NA
Miscellaneous Revenues	10,895	9,526	2,661	3,000	3,000	-68.5%
Other Financing Sources	655,289	683,807	690,807	687,699	687,699	0.6%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	3,071,602	3,273,206	3,020,967	3,250,681	3,250,681	-0.7%
Total Revenues	4,511,963	4,607,455	4,455,674	4,685,042	4,685,042	2%
Expenses						
Salaries & Benefits	3,380,396	3,833,691	3,573,355	4,046,441	4,046,441	5.5%
Services & Supplies	339,984	389,361	397,098	414,197	414,197	6.4%
Other Charges	174,883	224,643	197,565	181,738	181,738	-19.1%
Overhead Cost Allocation (A87)	607,278	322,086	344,087	110,912	110,912	-65.6%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	87,983	82,292	62,570	22,935	22,935	-72.1%
Interfund Activity	(107,688)	(244,768)	(114,948)	(91,181)	(91,181)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	4,482,836	4,607,305	4,459,727	4,685,042	4,685,042	2%
Fund Balance Added (Used)	29,127	150	(4,053)	-	-	
Staffing:	27.00	27.00	27.00	27.00	27.00	

		June 30, 2017 Projected Fund Balance	FY 17/18 Revenue	FY 17/18 Expense	FY 17/18 Net Change	June 30, 2018 Projected Fund Balance
GENERAL FUND	Fund # 0101	*	4,621,267	4,621,267	-	*
DUI LAB FEES	Fund # 1369	1	23,030	23,030	-	1
DA ASSET FORFEITURE	Fund # 1454	42,647	500	500	-	42,647
DA ENVIRON ENFORCEMENT	Fund # 1457	14,765	150	150	-	14,765
DOMESTIC VIOLENCE PRG	Fund # 1153	287	17,865	17,865	-	287
LRF 2011 - PUBLIC SAFETY	Fund # 1482	478	22,230	22,230	-	478
			4,685,042	4,685,042	-	

* See General Fund Balance and Reserves in Section 1 for the FY 2017-18 General Fund analysis.



Office of the District Attorney

Mission Statement:

The mission of the Office of the District Attorney of Nevada County is to protect the public and promote security in the community through the vigorous enforcement of the law and the 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 investigations. Deputy District Attorneys guide investigations, initiate criminal proceedings and prosecute felony, misdemeanor and juvenile cases. In addition, the Office of the District Attorney pursues the civil commitment of Sexually Violent Predators, Mentally Disordered Offenders and seeks the Civil Forfeiture of profits derived from criminal enterprise.

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 and improve outcomes. These alternative courts include successful Adult Drug Court, DUI Court, and Mental Health Court programs.

Major Accomplishments in 2016-17:

- The Workers' Compensation Fraud Unit joined Greater Sacramento Regional Task Force,

multiplying our ability to investigate complicated fraud cases.

- The Welfare Fraud Investigations Unit conducted 248 criminal and administrative investigations resulting in 60 prosecutions.
- Facilitated over 40 interviews with local law enforcement in our multi-disciplinary interview centers for victims of sexual abuse in Truckee and Western Nevada County.
- Reviewed 3,682 law enforcement agencies referrals.
- Participated in joint investigations of 167 criminal cases, including seven homicides.
- Established High Tech Crimes unit which has already done 43 separate forensic examinations of digital devices on behalf of allied law enforcement since implementation in July 2016.
- Established a cloud based storage for the digital data provided by the three local police agencies.

Objectives & Performance Measures for 2017-2018:

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 2018.

Objective:

Implement credit card payments for discovery to private defense attorneys.

Performance Measures:

- Have ability to receive payments by spring 2018.

Objective:

Have Sheriff's Office and Highway Patrol using our cloud based evidence storage for digital evidence.

Performance Measures:

- To have the Sheriff's Office using the system by August 2017.
- To have California Highway Patrol using the system by January 2018.

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



District Attorney (20103)

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	58,688	28,000	27,000	23,000	23,000	-17.9%
Use of Money & Property	397	150	680	680	680	NA
Federal/State Intergovernmental	252,304	217,624	220,431	216,770	216,770	-0.4%
Charges for Services	142,753	5,500	138,260	147,500	147,500	NA
Miscellaneous Revenues	10,895	9,526	2,661	3,000	3,000	-68.5%
Other Financing Sources	655,289	683,807	690,807	687,699	687,699	0.6%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	3,029,032	3,224,096	2,978,530	3,201,571	3,201,571	-0.7%
Total Revenues	4,149,359	4,168,703	4,058,369	4,280,220	4,280,220	3%
Expenses						
Salaries & Benefits	3,187,183	3,607,289	3,380,123	3,834,972	3,834,972	6.3%
Services & Supplies	284,687	324,108	316,764	324,696	324,696	0.2%
Other Charges	104,926	138,959	112,667	121,733	121,733	-12.4%
Overhead Cost Plan (A87)	588,463	306,498	326,657	89,320	89,320	-70.9%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	62,694	36,467	41,145	680	680	-98.1%
Interfund Activity	(107,688)	(244,768)	(114,948)	(91,181)	(91,181)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	4,120,265	4,168,553	4,062,408	4,280,220	4,280,220	3%
Fund Balance Added (Used)	29,094	150	(4,039)	-	-	
Staffing:	25.00	25.00	25.00	25.00	25.00	

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
GENERAL FUND	Fund # 0101	4,256,540	4,256,540	-
DUI LAB FEES PC 1463.14	Fund # 1369	23,030	23,030	-
DA ASSET FORFEIT FUND	Fund # 1454	500	500	-
D.A. ENVIRON. ENFORCEMNT	Fund # 1457	150	150	-
		4,280,220	4,280,220	-

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 2016-17:

- The Program continues fully staffed with two advocates in western and a half time advocate in Truckee. The Victim Assistance Center provided a total of 8,979 services to 533 victims.
- The 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).
- Facilitated over 40 interviews with local law enforcement in our multi-disciplinary interview centers for victims of sexual abuse in Truckee and Western Nevada County.

Objectives & Performance Measures for 2017-18:

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 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:

Collaborate with community partner's to restructure the Sexual Assault Response Team (SART) into a more robust inclusive Violent Crime Response Team.

Performance Measures:

- Support victims by broadening the class of crimes that we collaborate with outside agencies in reporting, responding, investigating and prosecuting.
- Collaborate with allied professionals to develop a new MOU by June 2017.

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



Victim/Witness Assistance Center (50608)

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	11,730	14,000	14,000	14,000	14,000	0.0%
Fines, Forfeitures, & Penalties	1,175	3,826	3,826	3,840	3,840	0.4%
Use of Money & Property	33	25	25	25	25	0.0%
Federal/State Intergovernmental	281,807	350,391	315,617	315,617	315,617	-9.9%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	42,570	49,110	42,437	49,110	49,110	0.0%
Total Revenues	337,315	417,352	375,905	382,592	382,592	-8%
Expenses						
Salaries & Benefits	193,213	226,402	193,232	211,469	211,469	-6.6%
Services & Supplies	55,297	65,253	80,334	89,501	89,501	37.2%
Other Charges	69,958	85,684	84,898	60,005	60,005	-30.0%
Overhead Cost Plan (A87)	18,815	15,588	17,430	21,592	21,592	38.5%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	24,425	25	25	25	-99.9%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	337,282	417,352	375,919	382,592	382,592	-8%
Fund Balance Added (Used)	33	-	(14)	-	-	
Staffing:	2.00	2.00	2.00	2.00	2.00	
2017/18 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
GENERAL FUND	Fund # 0101	364,727	364,727		-	
DOMESTIC VIOLENCE PRG	Fund # 1153	17,865	17,865		-	
		382,592	382,592		-	

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>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</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	25,289	21,400	21,400	22,230	22,230	3.9%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	25,289	21,400	21,400	22,230	22,230	4%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	25,289	21,400	21,400	22,230	22,230	3.9%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	25,289	21,400	21,400	22,230	22,230	4%
Fund Balance Added (Used)	-	-	-	-	-	

Staffing: None

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
LRF 2011 - PUBLIC SAFETY	Fund # 1482	22,230	22,230	-
		22,230	22,230	-

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



