

DISTRICT ATTORNEY/ PUBLIC ADMINISTRATOR

PROPOSED BUDGET • FY 2019-20 & 2020-21

PROPOSED BUDGET

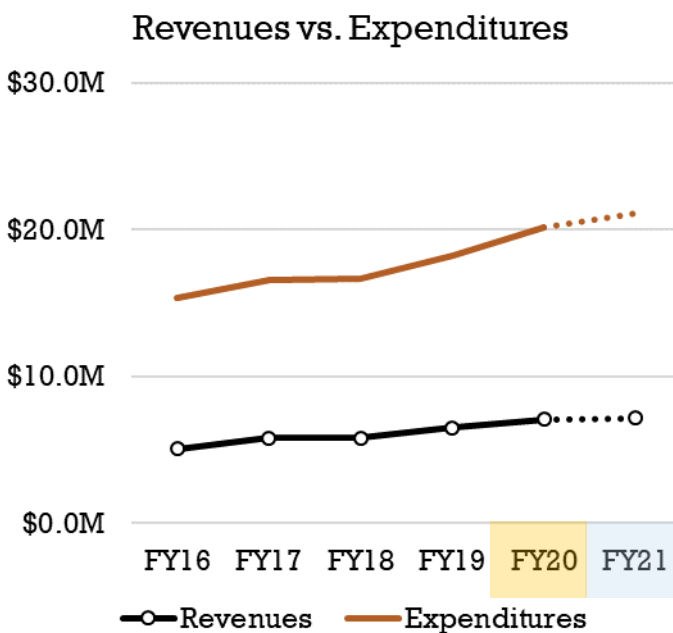
All Funds	FY 2018-19	FY 2019-20	Δ	FY 2020-21	Δ
Revenues	6,488,988	7,060,687	8.8%	7,164,462	1.5%
General Fund	11,708,160	13,242,919	13.1%	14,105,160	6.5%
Total Financing	18,197,148	20,303,606	11.6%	21,269,622	4.8%
Expenditures	18,197,148	20,303,606	11.6%	21,269,622	4.8%
Total Staffing	103.00	106.00	2.9%	105.00	-0.9%
Unfunded Staffing	(1.00)	(2.00)	100.0%	(2.00)	0.0%
Funded Staffing	102.00	104.00	1.9%	103.00	-0.9%

FOCUS AREAS

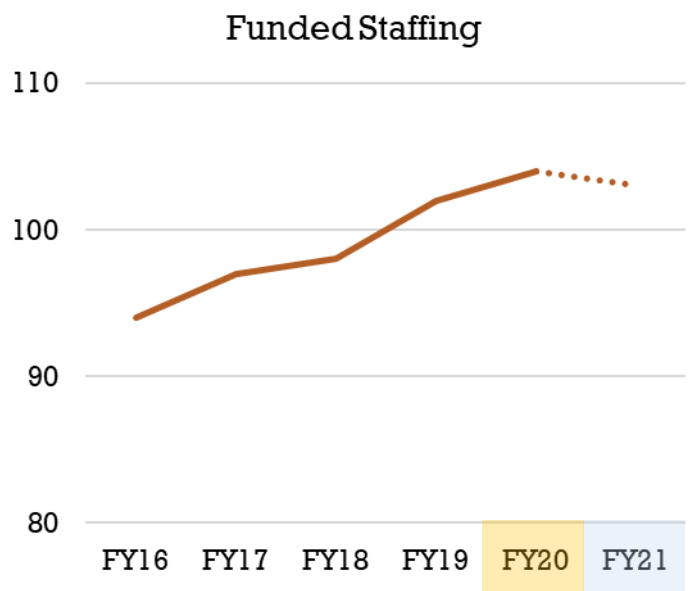
- Comprehensive Health & Safety
- Sustainable Environment
- Operational Excellence

For Department Priorities:
[Operational Plan Section III](#)

BUDGET TRENDS



Expenditures have increased while revenues have fluctuated slightly. A General Fund contribution offsets the gap.



Funded staffing has a net increase of two positions, including one limited-term position, in 2019-20.

OVERVIEW

Mission
To promote and ensure public safety through ethical and just prosecution.

Criminal Prosecutions <i>Page 347</i>	Public Administrator	Consumer Protection <i>Page 351</i>	Victim-Witness Assistance <i>Page 355</i>
Criminal Prosecutions		Consumer Fraud	Advocacy
Investigation Bureau		Environmental Protection	Claims
Administration			

The District Attorney represents the People of the State of California in all criminal prosecutions in Santa Cruz County. The District Attorney’s Office is responsible for filing criminal charges, appearing

in court in all felony and misdemeanor cases, and representing the People in all trials and sentencing proceedings in the Superior Court of Santa Cruz.

YEAR 1 BUDGET OVERVIEW

2019-20 RECOMMENDED BUDGET

The 2019-20 recommended budget provides for an increase of \$2,106,458 in expenditures and an increase of \$571,699 in revenues, which results in a \$1,534,759 increase in General Fund contribution.

EXPENDITURES

The increase in expenditures of \$2,106,458 is primarily due to anticipated cost increases for existing staff in the Criminal Prosecutions Division. The division contains Services and Supplies increases primarily due to professional services related to on-going homicides and other complex prosecutions. The decrease to Other Charges reflects a reduction in overhead costs related to various grant programs.

Consumer Protection and Victim-Witness Assistance also have expenditure increases due to anticipated cost increases for existing staffing, which are offset by increased revenues.

REVENUES

The increase in revenues of \$571,699 is primarily due to State and federal grant increases for Victim-Witness Assistance, and Consumer Fraud Penalties in Consumer Protection to cover their increased expenses.

STAFFING

The District Attorney’s Office is adding 1.0 full-time equivalent (FTE) Inspector II to Criminal Prosecutions to bolster investigative capacity, adding 1.0 FTE Program Coordinator to act as media relations officer (partially funded by Consumer Protection) and conduct research that includes a feasibility study for neighborhood courts, and unfunding 1.0 FTE vacant Legal Secretary II.

In addition, 1.0 FTE Victim Advocate was added during 2018-19 based on additional grant funding.

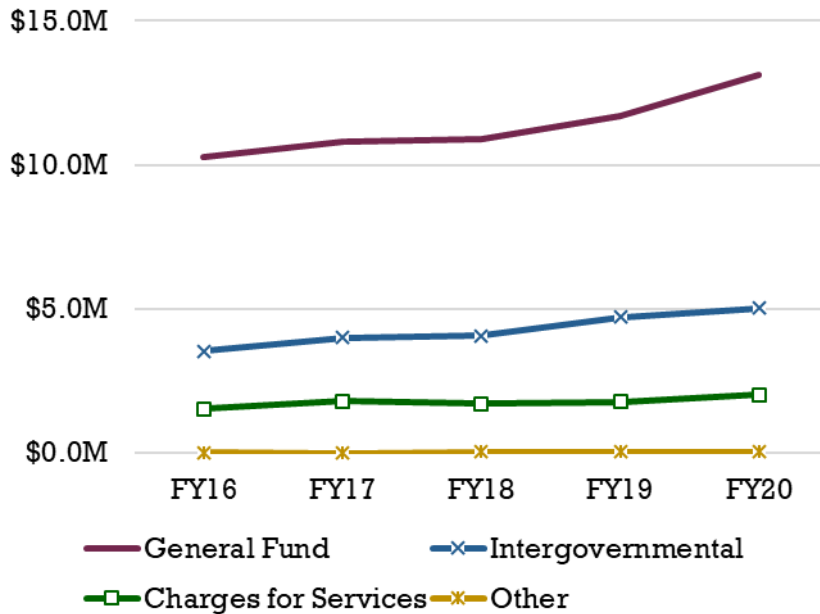
YEAR 1 BUDGET DETAIL

Budget Unit: 27

All Funds	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Recommended 2019-20	Change from 2018-19	
Revenues						
Fines & Assessments	42,566	30,000	36,060	30,000	0	0.0%
Intergovernmental	4,182,288	4,698,487	4,823,202	5,019,514	321,027	6.8%
Charges for Services	1,604,128	1,760,501	1,718,984	2,011,173	250,672	14.2%
Miscellaneous	61,242	0	1,226	0	0	0.0%
Total Revenues	5,890,224	6,488,988	6,579,472	7,060,687	571,699	8.8%
<i>General Fund</i>	<i>11,187,932</i>	<i>11,708,160</i>	<i>12,023,143</i>	<i>13,242,919</i>	<i>1,534,759</i>	<i>13.1%</i>
Total Financing	17,078,156	18,197,148	18,602,615	20,303,606	2,106,458	11.6%
Expenditures						
Salaries & Benefits	14,615,084	16,411,452	16,578,669	18,479,165	2,067,713	12.6%
Services & Supplies	2,225,525	1,759,463	2,009,793	1,967,435	207,972	11.8%
Other Charges	277,323	450,634	437,004	419,185	(31,449)	-7.0%
Other Financing	41,255	0	0	0	0	0.0%
Subtotal	17,159,187	18,621,549	19,025,466	20,865,785	2,244,236	12.1%
<i>IntraFund Transfers</i>	<i>(81,031)</i>	<i>(424,401)</i>	<i>(422,851)</i>	<i>(562,179)</i>	<i>(137,778)</i>	<i>32.5%</i>
Total Expenditures	17,078,156	18,197,148	18,602,615	20,303,606	2,106,458	11.6%
Staffing						
Criminal Prosecutions		83.00	83.00	85.00	2.00	2.4%
Consumer Protection		9.00	9.00	9.00	0.00	0.0%
Victim-Witness Asst.		11.00	12.00	12.00	1.00	9.1%
Total Staffing		103.00	104.00	106.00	3.00	1.9%
<i>Unfunded Staffing</i>		<i>(1.00)</i>	<i>(1.00)</i>	<i>(2.00)</i>	<i>(1.00)</i>	<i>100.0%</i>
Funded Staffing		102.00	103.00	104.00	2.00	1.9%

FINANCING TRENDS

5-Year Financing by Sources



GENERAL FUND

The majority of financing for the District Attorney is covered by the General Fund.

INTERGOVERNMENTAL

Funding from Proposition 172, Public Safety Realignment (AB 109), grants and various other State and federal sources finance the department.

CHARGES FOR SERVICES

This includes revenue from Consumer Fraud Penalty, a variety of fees and other charges for services.

OTHER

Includes asset forfeiture proceeds and other miscellaneous charges.

YEAR 1 FINANCING BY DIVISION

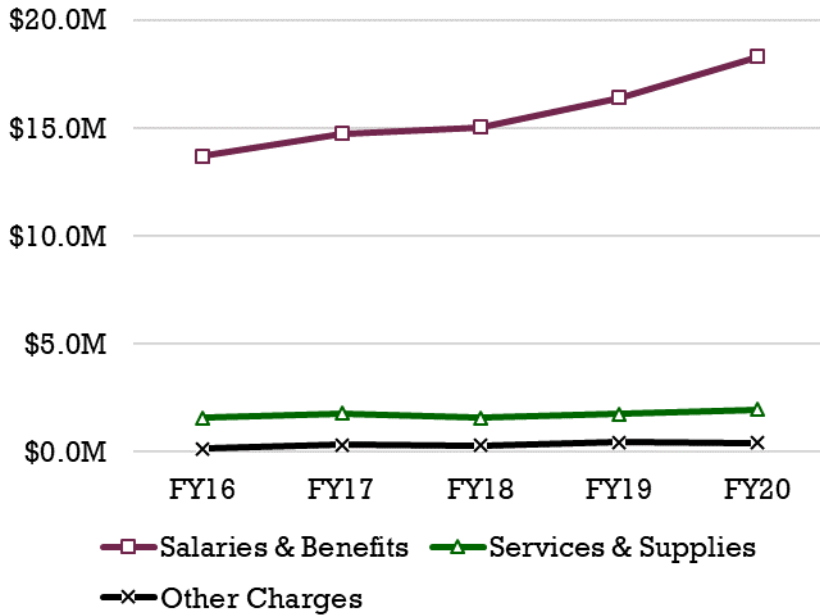
FY 2019-20 Financing

General Fund By Division	Inter-governmental	Charges for Services	Other*	General Fund	Total Financing
Criminal Prosecutions	3,735,478	220,487	30,000	13,217,803	17,203,768
Consumer Protection	0	1,790,686	0	0	1,790,686
Victim-Witness Asst.	1,284,036	0	0	25,116	1,309,152
Total General Fund	5,019,514	2,011,173	30,000	13,242,919	20,303,606

*Other includes Fines & Assessments and Miscellaneous charges.

EXPENDITURE TRENDS

5-Year Expenditures by Uses



SALARIES & BENEFITS

Staff includes attorneys, paralegals, investigators, victim services representatives, and administrative staff.

SERVICES & SUPPLIES

This includes monies to support the District Attorney's Office prosecution operations including the Multi-Disciplinary Interview Center.

OTHER CHARGES

This includes grant-related overhead costs, the County contribution to the Multi-Disciplinary Interview Center, and other expenses.

*Expenditures do not include IntraFund Transfers.

YEAR 1 EXPENDITURES BY DIVISION

FY 2019-20 Expenditures

General Fund by Division	Salaries & Benefits	Services & Supplies	Other Charges	Intrafund Transfers*	Total Expenditures
Criminal Prosecutions	15,700,244	1,728,518	337,185	(562,179)	17,203,768
Consumer Protection	1,652,633	138,053	0	0	1,790,686
Victim-Witness Asst.	1,126,288	100,864	82,000	0	1,309,152
Total General Fund	18,479,165	1,967,435	419,185	(562,179)	20,303,606

*IntraFund Transfers represent reimbursements from other departments.

YEAR 2 PROJECTED BUDGET OVERVIEW

2020-21 PROJECTED BUDGET

The estimates included in the 2020-21 projected budget assume a status quo operation and reflect any known changes, resulting in an \$862,241 increase in General Fund contribution.

EXPENDITURES

In 2020-21, expenditures are projected to increase by \$966,016 primarily to support existing staff.

REVENUES

In 2020-21 revenues are projected to increase by \$103,775 primarily related to Consumer Fraud penalties that offset the unit's cost of operations.

STAFFING

A 1.0 FTE limited-term Victim Services Representative is projected to be deleted due to an expiring grant. All other staffing is status quo for 2020-21.

YEAR 2 PROJECTED BUDGET DETAIL

Budget Unit: 27

All Funds	Adopted 2018-19	Recommended 2019-20	Projected 2020-21	Change from 2019-20	
Revenues					
Fines & Assessments	30,000	30,000	30,000	0	0.0%
Intergovernmental	4,698,487	5,019,514	5,032,677	13,163	0.3%
Charges for Services	1,760,501	2,011,173	2,101,785	90,612	4.5%
Total Revenues	6,488,988	7,060,687	7,164,462	103,775	1.5%
<i>General Fund</i>	<i>11,708,160</i>	<i>13,242,919</i>	<i>14,105,160</i>	<i>862,241</i>	<i>6.5%</i>
Total Financing	18,197,148	20,303,606	21,269,622	966,016	4.8%
Expenditures					
Salaries & Benefits	16,411,452	18,479,165	19,465,409	986,244	5.3%
Services & Supplies	1,759,463	1,967,435	1,968,147	712	0.0%
Other Charges	450,634	419,185	425,567	6,382	1.5%
Subtotal	18,621,549	20,865,785	21,859,123	993,338	4.8%
<i>IntraFund Transfers</i>	<i>(424,401)</i>	<i>(562,179)</i>	<i>(589,501)</i>	<i>(27,322)</i>	<i>4.9%</i>
Total Expenditures	18,197,148	20,303,606	21,269,622	966,016	4.8%
Staffing					
Criminal Prosecutions	83.00	85.00	85.00	0.00	0.0%
Consumer Protection	9.00	9.00	9.00	0.00	0.0%
Victim-Witness Asst.	12.00	12.00	11.00	(1.00)	-8.3%
Total Staffing	103.00	106.00	105.00	(1.00)	-0.9%
<i>Unfunded Staffing</i>	<i>(1.00)</i>	<i>(2.00)</i>	<i>(2.00)</i>	<i>(0.00)</i>	<i>0.0%</i>
Funded Staffing	102.00	104.00	103.00	(1.00)	-0.9%

CRIMINAL PROSECUTIONS DIVISION

OVERVIEW

The Criminal Prosecutions Division includes Sexual Assault, Misdemeanors, General Felonies, Gang, Drug, Special Prosecutions, Filing, Consumer Protection, Family Protection, and Juvenile Prosecutions Units, and the Public Administrator function. Criminal Prosecutions and Investigations staff advise local law enforcement agencies on criminal law and procedure; review, investigate and prosecute criminal and selected civil cases; evaluate candidates for pre-trial diversion and post-adjudication programs; investigate allegations of police misconduct and officer-involved shootings; petition the Courts in probation violations and competency cases, and provide support to the Criminal Grand Jury.

INVESTIGATIONS BUREAU

The Investigations Bureau is staffed by Peace Officers as defined by Section 830.1 of the California Penal Code, with primary responsibility for investigating cases in preparation for trial. Investigations staff also operate the Multi-Disciplinary Interview Center (MDIC), lead the Santa Cruz County Anti-Crime Team (SCCACT), and provide initial response to any potential public safety threat at the Governmental Center.

ADMINISTRATION

The Administration Division includes fiscal services, facilities, office safety and security, personnel, courtroom-related secretarial support, and Victim-Witness Assistance, including the Comfort Dog Program.

YEAR 1 BUDGET OVERVIEW: CRIMINAL PROSECUTIONS

2019-20 RECOMMENDED BUDGET

The 2019-20 recommended budget provides for an increase of \$1,562,868 in expenditures and an increase of \$67,509 in revenues, which results in a \$1,495,359 increase in General Fund contribution.

EXPENDITURES

The recommended increase of \$1,582,149 in Salaries and Benefits is primarily due to anticipated cost increases for existing staff, and the addition of 2.0 FTE positions.

The recommended increase of \$112,942 in Services and Supplies is predominantly due to an increase in professional services costs, related to homicides and other complex prosecutions, offset by reductions in various other categories.

The recommended increase of \$137,778 in IntraFund Transfers reflects increased management fees to Consumer Protection, cost of discovery production to the Public Defender, and charges for the investigation of welfare fraud.

REVENUES

The recommended increase of \$67,509 in revenues is primarily due to an increase in Intergovernmental Revenues of \$92,022 in State and federal grants, as well as a decrease in expected Charges for Services of \$24,513 from vehicle registration fees.

STAFFING

The District Attorney's Office is adding 1.0 FTE Inspector II to Criminal Prosecutions to bolster investigative capacity, adding 1.0 FTE Program Coordinator to act as media relations officer (partially funded by Consumer Protection) and conduct research that includes a feasibility study for neighborhood courts, and unfunding 1.0 FTE vacant Legal Secretary II.

YEAR 1 BUDGET DETAIL: CRIMINAL PROSECUTIONS

Division: 2720

All Funds	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Recommended 2019-20	Change from 2018-19	
Revenues						
Fines & Assessments	42,566	30,000	36,060	30,000	0	0.0%
Intergovernmental	3,241,992	3,643,456	3,763,160	3,735,478	92,022	2.5%
Charges for Services	415,535	245,000	226,443	220,487	(24,513)	-10.0%
Miscellaneous	61,089	0	1,226	0	0	0.0%
Total Revenues	3,761,182	3,918,456	4,026,889	3,985,965	67,509	1.7%
<i>General Fund</i>	<i>11,099,955</i>	<i>11,722,444</i>	<i>11,977,223</i>	<i>13,217,803</i>	<i>1,495,359</i>	<i>12.8%</i>
Total Financing	14,861,137	15,640,900	16,004,112	17,203,768	1,562,868	10.0%
Expenditures						
Salaries & Benefits	12,747,763	14,118,095	14,313,222	15,700,244	1,582,149	11.2%
Services & Supplies	2,060,510	1,615,576	1,795,741	1,728,518	112,942	7.0%
Other Charges	92,640	331,630	318,000	337,185	5,555	1.7%
Other Financing	41,255	0	0	0	0	0.0%
Subtotal	14,942,168	16,065,301	16,426,963	17,765,947	1,700,646	10.6%
<i>IntraFund Transfers</i>	<i>(81,031)</i>	<i>(424,401)</i>	<i>(422,851)</i>	<i>(562,179)</i>	<i>(137,778)</i>	<i>32.5%</i>
Total Expenditures	14,861,137	15,640,900	16,004,112	17,203,768	1,562,868	10.0%
Total Staffing		83.00	83.00	85.00	2.00	2.4%
<i>Unfunded Staffing</i>		<i>(1.00)</i>	<i>(1.00)</i>	<i>(2.00)</i>	<i>(1.00)</i>	<i>100.0%</i>
Funded Staffing		82.00	82.00	83.00	1.00	1.2%

YEAR 1 FINANCING CHANGES: CRIMINAL PROSECUTIONS

Financing Sources	Description/ Impact	Increase/ (Decrease)
Intergovernmental	State grant, city contributions offset by reduced SB90 revenues.	92,022
Charges for Services	Reduction in vehicle theft fees and discovery charges.	(24,513)
General Fund	Increases in General Fund contribution.	1,495,359
Total		1,562,868

YEAR 1 EXPENDITURE CHANGES: CRIMINAL PROSECUTIONS

Financing Uses	Description/ Impact	Cost/ (Savings)
	Increase in costs for existing staff.	1,421,329
Salaries & Benefits	Add 1.0 DA Inspector II to bolster investigative capacity.	152,930
	Add 1.0 Program Coordinator for media relations and research.	98,794
	Unfund 1.0 Vacant Legal Secretary II.	(90,904)
Services & Supplies	Professional services for homicides and other complex cases.	112,942
Other Charges	MDIC costs offset by reduced grant overhead charges.	5,555
IntraFund Charges	Management fees to Consumer Protection, other discovery charges and welfare fraud investigation reimbursement.	(137,778)
Total		1,562,868

ACCOMPLISHMENTS & ACCOUNTABILITY: CRIMINAL PROSECUTIONS

PRIOR YEAR GOALS

1. Collaborate with local law enforcement agencies currently participating in SCCACT to determine if they can increase their staffing commitment to the task force. This provides a “force multiplier” intended to dramatically increase the effectiveness of the task force by utilizing the combined resources of additional officers during patrols and enforcement actions.
2. Utilize SCCACT Officers to provide increased outreach and education to local youth at the middle school level. This provides an earlier opportunity to reach at-risk youth before they may be exposed to gang violence, drugs, etc.
3. Working in collaboration with the County Administrative Office, complete on-going overhaul and re-structuring of the Domestic Violence Commission. Increases coordination between agencies, departments and the courts, and with victims of domestic violence and abuse; promotes effective and accessible education, prevention, intervention and treatment techniques; seeks to improve the response to domestic violence and abuse to reduce incidents of domestic violence; and examines issues relating to domestic violence.
4. Enhance the Division’s ability to access, extract, preserve, examine, analyze, document, and report on forensic digital evidence seized by adding a dedicated Criminalist. The position is critical due to increased usage of digital devices (i.e. cell/ smartphones, laptops, cameras, etc.) during criminal activity, as well as the increasing deployment of body-worn cameras by local law enforcement agencies.

2018-19 ACCOMPLISHMENTS

1. The District Attorney’s Office continued to collaborate with local law enforcement agencies currently participating in SCCACT to determine if they can increase their staffing commitment to the task force. Throughout 2018-19, at least two participating agencies have provided officers on a rotating basis, which not only provided the anticipated “force multiplier”, but also provided those officers and agencies with valuable and transferrable law enforcement experience.
2. During 2018-19, SCCACT has been in communication with the Santa Cruz Schools Superintendent and they reached agreement for assistance in providing guidance in researching Education Codes to properly provide a program that reaches at-risk youth before they may be exposed to gang violence, drugs, etc.
3. The District Attorney’s Office continued to collaborate with the County Administrative Office on an overhaul and restructuring of the Domestic Violence Commission. This is still an on-going process.
4. During 2018-19, the District Attorney’s Office continued to prioritize enhancements of to access, extract, preserve, examine, analyze, document, and report on forensic digital evidence seized as a part of our investigation and prosecution processes. Considerable existing resources were deployed to this objective. Staff is also recruiting to fill the vacant Criminalist position that was created as a part of the 2018-19 budget. Filling this critical vacancy will significantly improve processing time for this type of evidence.

YEAR 2 PROJECTED BUDGET OVERVIEW: CRIMINAL PROSECUTIONS

2020-21 PROJECTED BUDGET

The estimates included in the 2020-21 projected budget assume a status quo operation and reflect any known changes, resulting in an \$806,479 increase in General Fund contribution.

EXPENDITURES

The projected increase of \$839,468 in Salaries and Benefits is primarily due to anticipated cost increases for existing staff. Projected increases in other expenditure areas are minimal.

REVENUES

The projected increase of \$13,163 in revenues is primarily due to an increase in Intergovernmental Revenues from State and federal grants and other sources.

STAFFING

Staffing is status quo for 2020-21.

YEAR 2 PROJECTED BUDGET DETAIL: CRIMINAL PROSECUTIONS Division: 2720

All Funds	Adopted 2018-19	Recommended 2019-20	Projected 2020-21	Change from 2019-20	
Revenues					
Fines & Assessments	30,000	30,000	30,000	0	0.0%
Intergovernmental	3,643,456	3,735,478	3,748,641	13,163	0.4%
Charges for Services	245,000	220,487	220,487	0	0.0%
Total Revenues	3,918,456	3,985,965	3,999,128	13,163	0.3%
<i>General Fund</i>	<i>11,722,444</i>	<i>13,217,803</i>	<i>14,024,282</i>	<i>806,479</i>	<i>6.1%</i>
Total Financing	15,640,900	17,203,768	18,023,410	819,642	4.8%
Expenditures					
Salaries & Benefits	14,118,095	15,700,244	16,539,712	839,468	5.3%
Services & Supplies	1,615,576	1,728,518	1,729,632	1,114	0.1%
Other Charges	331,630	337,185	343,567	6,382	1.9%
Subtotal	16,065,301	17,765,947	18,612,911	846,964	4.8%
<i>IntraFund Transfers</i>	<i>(424,401)</i>	<i>(562,179)</i>	<i>(589,501)</i>	<i>(27,322)</i>	<i>4.9%</i>
Total Expenditures	15,640,900	17,203,768	18,023,410	819,642	4.8%
Total Staffing	83.00	85.00	85.00	0.00	0.0%
<i>Unfunded Staffing</i>	<i>(1.00)</i>	<i>(2.00)</i>	<i>(2.00)</i>	<i>0.00</i>	<i>0.0%</i>
Funded Staffing	82.00	84.00	84.00	0.00	0.0%

CONSUMER & ENVIRONMENTAL PROTECTION UNIT

OVERVIEW

The District Attorney's Consumer and Environmental Protection Unit is comprised of two main components: Consumer Fraud and Environmental Protection.

CONSUMER FRAUD

Consumer Fraud staff evaluate and investigate consumer inquiries and complaints. Related fraud investigations and prosecutions include judgments where restitution is made to consumers to help remedy the effect of unfair business practices. The unit also investigates and prosecutes cases involving real estate fraud, elder financial abuse and election law violations.

ENVIRONMENTAL PROTECTION

The Environmental Protection Unit focuses on protecting the public from companies or individuals that violate environmental laws, consequently creating circumstances that can threaten the natural environment or endanger public health. The unit investigates and prosecutes matters involving unlawful treatment, transportation, storage and disposal of hazardous materials and wastes.

In addition to criminal charges filed against an entity or individual, both units may initiate civil complaints to prevent on-going violations and to seek monetary penalties and recovery of investigative costs for violations when appropriate.

YEAR 1 BUDGET OVERVIEW: CONSUMER PROTECTION

2019-20 RECOMMENDED BUDGET

The 2019-20 recommended budget provides for an increase of \$275,185 in expenditures and an equal increase of \$275,185 in revenues, which results in no increase in General Fund contribution.

EXPENDITURES

The recommended increase of \$231,109 in Salaries and Benefits is primarily due to anticipated cost increases for existing staff.

The recommended increase of \$44,076 in Services and Supplies is predominantly due to an increase of \$43,921 in Rents/Leases to accommodate the unit's new outreach presence at the Aptos Center for Justice. The remaining difference in this area is due to minor adjustments in various other categories.

REVENUES

The recommended increase of \$275,185 in revenues is primarily due to a projected increase in case-related Consumer Fraud Penalties of \$290,185, offset by a decrease in expected Real Estate Fraud fees of \$15,000.

STAFFING

Staffing is status quo for 2019-20.

YEAR 1 BUDGET DETAIL: CONSUMER PROTECTION

Division: 2712

All Funds	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Recommended 2019-20	Change from 2018-19	
Revenues						
Charges for Services	1,188,593	1,515,501	1,492,541	1,790,686	275,185	18.2%
Total Revenues	1,188,593	1,515,501	1,492,541	1,790,686	275,185	18.2%
<i>General Fund</i>	<i>27</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.0%</i>
Total Financing	1,188,620	1,515,501	1,492,541	1,790,686	275,185	18.2%
Expenditures						
Salaries & Benefits	1,112,501	1,421,524	1,399,606	1,652,633	231,109	16.3%
Services & Supplies	76,119	93,977	92,935	138,053	44,076	46.9%
Total Expenditures	1,188,620	1,515,501	1,492,541	1,790,686	275,185	18.2%
Total Staffing		9.00	9.00	9.00	0.00	0.0%

YEAR 1 FINANCING CHANGES: CONSUMER PROTECTION

Financing Sources	Description/ Impact	Increase/ (Decrease)
Charges for Services	Increase in Consumer Fraud Penalties and reduction in Real Estate Fraud Fees to offset cost of current operations.	275,185
Total		275,185

YEAR 1 EXPENDITURE CHANGES: CONSUMER PROTECTION

Financing Uses	Description/ Impact	Cost/ (Savings)
Salaries & Benefits	Increase in costs for existing staff.	231,109
Services & Supplies	Increase in Rents/Leases offset by various minor adjustments.	44,076
Total		275,185

ACCOMPLISHMENTS & ACCOUNTABILITY: CONSUMER PROTECTION

PRIOR YEAR GOALS

1. At both the local and statewide levels, take a more proactive stance in enforcing environmental laws. Part of this will include strategizing to determine whether it is more effective to pursue applicable cases on a civil or criminal basis. This will provide greater protection of our local environment, all while holding related individuals and businesses appropriately accountable for violations of environmental laws.
2. At both the local and statewide levels, enhance focus on businesses that subject consumers to unsolicited automatic membership renewals as a part of making on-line purchases. This will provide greater protection of consumers, all while holding related individuals and businesses appropriately accountable for unfair and deceptive business practices.
3. Continue in-person outreach and education to consumers through increased attendance at local chambers of commerce and service organization meetings and provide greater protection of consumers through education and awareness as a preventative measure.

2018-19 ACCOMPLISHMENTS

1. During 2018-19, the unit continued to successfully leverage coordination with local and statewide resources in enforcing environmental laws on dozens of cases, including the California Department of Fish and Game, CalFire and Air Board. Some of the success achieved in these cases had a direct effect on situations related to wildlife, landfills and the illegal handling of asbestos.
2. The unit continued to successfully investigate and prosecute several cases of unsolicited automatic membership renewals as a part of making on-line purchases. This is still an on-going process.
3. Throughout 2018-19, staff continued in-person attendance at various local chambers of commerce and service organization meetings, providing appropriate preventive education and awareness to members of the public. The public's access to this in-person information is anticipated to increase due to the unit's new outreach presence at the newly acquired Aptos Center for Justice. Finally, the unit continues to be an active member and presence at the local Tri-County Real Estate Fraud Task Force.

YEAR 2 PROJECTED BUDGET OVERVIEW: CONSUMER PROTECTION

2020-21 PROJECTED BUDGET

The estimates included in the 2020-21 projected budget assume a status quo operation and reflect any known changes, resulting in no change in General Fund contribution.

EXPENDITURES

The projected increase of \$89,514 in Salaries and Benefits is primarily due to anticipated cost increases for existing staff.

REVENUES

The projected increase of \$90,612 in revenues is primarily due to a projected increase in Consumer Fraud Penalties.

STAFFING

Staffing is status quo for 2020-21.

YEAR 2 PROJECTED BUDGET DETAIL: CONSUMER PROTECTION

Division: 2712

All Funds	Adopted 2018-19	Recommended 2019-20	Projected 2020-21	Change from 2019-20	
Revenues					
Charges for Services	1,515,501	1,790,686	1,881,298	90,612	5.1%
Total Financing	1,515,501	1,790,686	1,881,298	90,612	5.1%
Expenditures					
Salaries & Benefits	1,421,524	1,652,633	1,742,147	89,514	5.4%
Services & Supplies	93,977	138,053	139,151	1,098	0.8%
Total Expenditures	1,515,501	1,790,686	1,881,298	90,612	5.1%
Total Staffing	9.00	9.00	9.00	9.00	0.0%

VICTIM-WITNESS ASSISTANCE PROGRAM

OVERVIEW

The Victim-Witness Assistance Program offers financial, emotional, social and informational assistance to victims and witnesses of crime. These services are provided by department staff and trained community volunteers. Costs of the program are primarily supported by revenues from the California Office of Emergency Services (Cal-OES) for the Advocacy component, and the California Victim Compensation Board (CalVCB) for the Compensation component.

The Advocacy component is governed pursuant to Penal Code § 13835.5 that specifies certain mandatory services which must be provided:

- Crisis intervention
- Emergency assistance
- Counseling resources and referral
- Assistance in filing compensation claims
- Assistance in returning victim's property
- Orientation to the criminal justice system

- Court escort and support
- Case status or disposition information
- Notification to family and friends
- Notification to employer
- Restitution assistance

The Compensation component is governed pursuant to Government Code § 13950-13966 which delineates that victims of certain qualifying crimes may receive financial assistance such as:

- Mental health counseling
- Medical, dental and hospital expenses
- Loss of wages or support
- Funeral and burial costs
- Job retraining and rehabilitation
- Crime scene clean-up

YEAR 1 BUDGET OVERVIEW: VICTIM-WITNESS ASSISTANCE

2019-20 RECOMMENDED BUDGET

The 2019-20 recommended budget provides for an increase of \$268,405 in expenditures and an increase of \$229,005 in revenues, which results in a \$39,400 increase in General Fund contribution.

EXPENDITURES

The recommended increase of \$254,455 in Salaries and Benefits is primarily due to anticipated cost increases for existing staff.

The recommended increase of \$50,954 in Services and Supplies is due to an increase in grant-related supply costs, offset by adjustments in other categories.

REVENUES

The recommended increase of \$229,005 in revenues is due to an increase in Intergovernmental Revenues from State and federal grants and other sources.

STAFFING

In 2018-19 1.0 FTE Victim Advocate was added mid-year as a limited-term, grant-funded position. This position continues to be funded in 2019-20, and no additional changes are proposed.

YEAR 1 BUDGET DETAIL: VICTIM-WITNESS ASSISTANCE

Division: 2714

All Funds	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Recommended 2019-20	Change from 2018-19	
Revenues						
Intergovernmental	940,296	1,055,031	1,060,042	1,284,036	229,005	21.7%
Miscellaneous	153	0	0	0	0	0.0%
Total Revenues	940,449	1,055,031	1,060,042	1,284,036	229,005	21.7%
<i>General Fund</i>	<i>87,950</i>	<i>(14,284)</i>	<i>45,920</i>	<i>25,116</i>	<i>39,400</i>	<i>NA</i>
Total Financing	1,028,399	1,040,747	1,105,962	1,309,152	268,405	25.8%
Expenditures						
Salaries & Benefits	754,820	871,833	865,841	1,126,288	254,455	29.2%
Services & Supplies	88,896	49,910	121,117	100,864	50,954	102.1%
Other Charges	184,683	119,004	119,004	82,000	(37,004)	-31.1%
Total Expenditures	1,028,399	1,040,747	1,105,962	1,309,152	268,405	25.8%
Total Staffing		11.00	12.00	12.00	1.00	9.1%

YEAR 1 FINANCING CHANGES: VICTIM-WITNESS ASSISTANCE

Financing Sources	Description/ Impact	Increase/ (Decrease)
Intergovernmental	Net increase in related grant funding to offset operations.	229,005
General Fund	Increase in General Fund contribution as result of grant award match requirements.	39,400
Total		268,405

YEAR 1 EXPENDITURE CHANGES: VICTIM-WITNESS ASSISTANCE

Financing Uses	Description/ Impact	Cost/ (Savings)
Salaries & Benefits	Increase in costs for existing staff.	254,455
Services & Supplies	Increase in grant-related supply costs.	50,954
Other Charges	Decreases for grant-related overhead costs.	(37,004)
Total		268,405

ACCOMPLISHMENTS & ACCOUNTABILITY: VICTIM-WITNESS ASSISTANCE

PRIOR YEAR GOALS

1. Complete initial implementation of specially trained Comfort Therapy Dog initiated under Cal-OES Unserved/Underserved Victim Advocacy and Outreach (UV) Grant Program for use in providing emotional support and comfort to victims of crime, particularly while testifying in the courtroom.
2. Increase community outreach to the Beach Flats, mid-county and Watsonville communities and enhance services to Hispanic victims of crime who face fear of government contact, have transportation issues, or experience language barriers.
3. Expand outreach to the LGBTQ community to include adults through such techniques as a community-wide brochure and attendance at the annual Pride parade. This builds trust and bridges gaps with an under-served population that traditionally under-reports crime.

2018-19 ACCOMPLISHMENTS

1. The District Attorney's Victim-Witness Comfort Dog Program was officially launched in August 2018 through the deployment of "Nalanie" as a part of a pilot implementation. She has enhanced the ability of the District Attorney's Office staff to work with traumatized persons who have difficulty articulating their experience or who are anxious about testifying. Victims report that she helps them relax and makes it easier to focus on the subject matter they are addressing for their case. Staff is currently in the planning process for deploying the program to the courtrooms.



*"Nalanie" with her Caretaker
Nick Lucchesi*

2. Victim-Witness continues to maintain established agreements with local community centers in Beach Flats, mid-county and Watsonville allowing the program to continue delivering critical outreach to the related communities.
3. Victim-Witness continues to collaborate with organizations, such as the United Way and the Diversity Center, to explore further possibilities to include representation from and provide critical outreach to the LGBTQ community.

YEAR 2 PROJECTED BUDGET OVERVIEW: VICTIM-WITNESS ASSISTANCE

2020-21 PROJECTED BUDGET

The estimates included in the 2020-21 projected budget assume a status quo operation and reflect any known changes, resulting in a \$55,762 increase in General Fund contribution.

EXPENDITURES

The projected increase of \$57,262 in Salaries and Benefits is primarily due to cost increases for existing staff, offset by the deletion of a limited-term position. Projected adjustments in other expenditure areas are minimal.

REVENUES

The 2020-21 projected budget provides for no change in revenues.

STAFFING

A 1.0 FTE limited-term Victim Services Representative is projected to be deleted due to an expiring grant. All other staffing is status quo for 2020-21.

YEAR 2 PROJECTED BUDGET DETAIL: VICTIM-WITNESS ASSISTANCE Div: 2714

All Funds	Adopted 2018-19	Recommended 2019-20	Projected 2020-21	Change from 2019-20	
Revenues					
Intergovernmental	1,055,031	1,284,036	1,284,036	0	0.0%
Total Revenues	1,055,031	1,284,036	1,284,036	0	0.0%
<i>General Fund</i>	<i>(14,284)</i>	<i>25,116</i>	<i>80,878</i>	<i>55,762</i>	<i>222.0%</i>
Total Financing	1,040,747	1,309,152	1,364,914	55,762	4.3%
Expenditures					
Salaries & Benefits	871,833	1,126,288	1,183,550	57,262	5.1%
Services & Supplies	49,910	100,864	99,364	(1,500)	-1.5%
Other Charges	119,004	82,000	82,000	0	0.0%
Total Expenditures	1,040,747	1,309,152	1,364,914	55,762	4.3%
Total Staffing	11.00	12.00	11.00	(1.00)	-8.3%