

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2019-20**

Department: **DISTRICT ATTORNEY-COUNTY  
VICTIM SERVICES (03570)**  
Function: **Public Protection**  
Activity: **Judicial - Other**  
Fund: **General**

	<u>ACTUAL 2017-18</u>	<u>BOARD APPROVED 2018-19</u>	<u>DEPARTMENT REQUEST 2019-20</u>	<u>CAO RECOMMENDED 2019-20</u>
<b><u>ESTIMATED REVENUES:</u></b>				
INTERGOVERNMENTAL REVENUE				
657000 FED - OTHER	138,582	180,500	172,320	172,320
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>138,582</b>	<b>180,500</b>	<b>172,320</b>	<b>172,320</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>138,582</u></b>	<b><u>180,500</u></b>	<b><u>172,320</u></b>	<b><u>172,320</u></b>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	39,787	45,767	42,847	42,847
710200 Retirement	13,029	15,717	14,826	14,826
710300 Health Insurance	6,593	12,379	8,010	8,010
710400 Workers' Compensation Insurance	0	1,200	1,200	1,200
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>59,409</b>	<b>75,063</b>	<b>66,883</b>	<b>66,883</b>
SERVICES & SUPPLIES				
720300 Communications	940	0	0	0
721100 Memberships	80	0	0	0
721300 Office Expense	303	0	0	0
721400 Professional & Specialized Services	77,349	69,791	69,791	69,791
721900 Special Departmental Expense	12,168	35,646	35,646	35,646
722000 Transportation & Travel	2,075	0	0	0
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>92,915</b>	<b>105,437</b>	<b>105,437</b>	<b>105,437</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>152,324</u></b>	<b><u>180,500</u></b>	<b><u>172,320</u></b>	<b><u>172,320</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>13,742</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

## DISTRICT ATTORNEY – COUNTY VICTIM SERVICES

### COMMENTS

In May 2017, the District Attorney received a grant from the State of California Office of Emergency Services to establish a victim services program. This grant provides funds for a Victim Services Specialist to prioritize victims' rights and ensure that best practices are applied to each service that Madera County provides within the criminal justice system. Through this victim services grant program, the District Attorney's Victim Services Specialist assists victims of crime, their families, and/or witnesses, by providing mandated services of the Victim/Witness Assistance Program, pursuant to California Penal Code Section 13835 and the Victim's Bill of Rights. These services include informing crime victims of program services, providing case status updates, referring crime victims to support services, explaining the process of the criminal justice system, accompanying victims and witnesses to court, processing U-VISA applications, facilitating participation in hearings for parole consideration, and assisting participants with claim applications.

### WORKLOAD

	<u>Actual 2017-18</u>	<u>Estimated 2018-19</u>	<u>Projected 2019-20</u>
Victim/Witness Contacts	1,058	1,100	1,150
U-VISA applications	41	45	50

### ESTIMATED REVENUES

**657000**      **FED – Other** (\$172,320) for the District Attorney's receipt of federal reimbursement funds through the State of California Office of Emergency Services Victim Services Grant Program.

### SALARIES & EMPLOYEE BENEFITS

**710102**      **Permanent Salaries** (\$42,847) are recommended decreased \$2,920 based on cost of recommended staff.

**710200**      **Retirement** (\$14,826) reflects the County's anticipated contribution to Social Security and the Public Employee's Retirement System.

**710300**      **Health Insurance** (\$8,010) is based on the employer's share of health insurance premiums.

**710400**      **Workers' Compensation** (\$1,200) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

## DISTRICT ATTORNEY – COUNTY VICTIM SERVICES

### SERVICES & SUPPLIES

- 721400**      **Professional & Specialized Services** (\$69,791) is recommended unchanged for services provided by the Court Appointed Special Advocates (CASA), a requirement for the execution of the grant award agreement.
- 721900**      **Special Departmental Expense** (\$35,646) is recommended unchanged for expenses associated with the operation of the grant. Office rent (\$2,625), general office supplies (\$500), printing of brochures and postage (\$1,480), landline and cellular phones (\$780), vehicle mileage (\$3,000), emergency housing for clients (\$11,100), emergency meals for clients (\$10,311), and emergency transportation for clients (\$5,850).

COUNTY OF MADERA  
 BUDGET UNIT POSITION SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2019-20

Department: DISTRICT ATTORNEY-  
 COUNTY VICTIM SERVICES (03570)  
 Function: Public Protection  
 Activity: Judicial - Other  
 Fund: General

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2018-19 Authorized Positions</u>		<u>2019-20 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
4208	Victim Services Specialist	1.0	-	1.0	-	-	-	
<b>TOTAL</b>		<u>1.0</u>	<u>-</u>	<u>1.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	

NOTES: