

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

Department: DISTRICT ATTORNEY
 (03510)
 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>
<u>ESTIMATED REVENUES:</u>				
FINES, FORFEITURES & PENALTIES				
630300 Forfeitures & Penalties	225	11,000	11,000	11,000
TOTAL FINES, FORFEITURES & PENALTIES	225	11,000	11,000	11,000
INTERGOVERNMENTAL REVENUE				
654026 ST - Post Training Reimbursement	3,040	11,000	11,000	11,000
TOTAL INTERGOVERNMENTAL REVENUE	3,040	11,000	11,000	11,000
MISCELLANEOUS REVENUE				
673000 Miscellaneous Revenue	35,329	58,000	115,000	115,000
TOTAL MISCELLANEOUS REVENUE	35,329	58,000	115,000	115,000
OTHER FINANCING SOURCES				
680200 Operating Transfers In	45,000	45,000	435,000	435,000
TOTAL OTHER FINANCING SOURCES	45,000	45,000	435,000	435,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>83,594</u>	<u>125,000</u>	<u>572,000</u>	<u>572,000</u>

EXPENDITURES:

SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	1,998,325	2,176,394	2,515,145	2,515,145
710103 Extra Help	296,152	155,933	125,744	125,744
710105 Overtime	5,029	10,000	10,000	10,000
710200 Retirement	657,628	742,711	893,397	893,397
710300 Health Insurance	219,650	296,936	288,134	288,134
710400 Workers' Compensation Insurance	86,464	76,403	82,555	82,555

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	ACTUAL 2017-18	BOARD APPROVED 2018-19	DEPARTMENT REQUEST 2019-20	CAO RECOMMENDED 2019-20
SALARIES & EMPLOYEE BENEFITS (continued)				
710500 Other Benefits	1,140	0	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	3,264,389	3,458,377	3,914,975	3,914,975
SERVICES & SUPPLIES				
720300 Communications	36,890	35,000	42,500	42,500
720600 Insurance	106,116	142,732	113,803	113,803
720702 Witness Fees	1,669	1,500	3,000	3,000
720800 Maintenance-Equipment	354	1,000	1,000	1,000
721100 Memberships	11,787	13,175	15,000	15,000
721300 Office Expense	64,588	50,000	50,000	50,000
721400 Professional & Specialized Services	88,919	40,000	40,000	40,000
721600 Rents & Leases - Equipment	66,519	60,000	60,000	60,000
721900 Special Departmental Expense	7,790	21,000	21,000	21,000
721910 Juvenile Justice Commission	1,329	2,000	2,000	2,000
721912 Special Departmental Expense - POST Training	1,327	3,000	3,000	3,000
722000 Transportation & Travel	35,443	44,000	54,000	54,000
722100 Utilities	6,298	0	7,500	7,500
TOTAL SERVICES & SUPPLIES	429,027	413,407	412,803	412,803
FIXED ASSETS				
740300 Fixed Assets	0	0	235,000	235,000
TOTAL FIXED ASSETS	0	0	235,000	235,000
<u>TOTAL EXPENDITURES</u>	<u>3,693,416</u>	<u>3,871,784</u>	<u>4,562,778</u>	<u>4,562,778</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>3,609,821</u>	<u>3,746,784</u>	<u>3,990,778</u>	<u>3,990,778</u>

DISTRICT ATTORNEY

COMMENTS

The District Attorney is responsible for criminal prosecution of all violations of State and County laws, as well as civil prosecutions of certain violations of State and County laws. The gross number of prosecutors has remained substantially the same with minor (non-salary growth) changes to net county costs due to grant reception or termination since 2011. Over that time, the Sheriff's office has grown dramatically, as has the Madera Police Department, the main agencies which submit reports for prosecution. Prosecution itself has also changed, requiring a more nuanced approach to cases. Prosecutors now spend substantially more time crafting resolutions in accordance with new laws requiring emphasis on rehabilitation, treatment, and curbing recidivism. Our request for additional prosecutors allows us to meet all of these new needs and continue to keep Madera County safe.

WORKLOAD

	Actual <u>2017-18</u>	Estimated <u>2018-19</u>	Projected <u>2019-20</u>
FILES OPENED	7,526	7,600	7,700
CONSOLIDATED COURTS			
Juvenile Petitions	750	750	775
Jury Trials	30	30	40
Felonies Filed	1,623	1,650	1,700
Misdemeanors Filed	4,444	5,750	5,800

ESTIMATED REVENUES

- 630300** **Forfeitures and Penalties** (\$1,000) for the District Attorney's receipt of seized funds associated with the prosecution of drug cases.
- 630312** **Consumer Protection Awards** (\$10,000) for the District Attorney's receipt of consumer protection funds awarded to the department through settlements received by State and Federal consumer protection agencies.
- 673000** **Miscellaneous Revenue** (\$115,000) for the District Attorney's receipt of CCP funds for purchase and implementation of new case management software (\$100,000); reimbursement funds for staff training (\$12,000) and for miscellaneous fines and penalties derived through prosecution (\$3,000).

DISTRICT ATTORNEY

ESTIMATED REVENUES (continued)

- 673400** **Miscellaneous Revenue – Trust Funds** (\$20,000) for the District Attorney's receipt of asset forfeiture funds held in trust specifically for the department's use in staff training or equipment purchases.
- 680200** **Operating Transfers In** (\$435,000) for the District Attorney's receipt of AB109 realignment funds.

AB 109 REVENUE

On September 27, 2011, Madera County Board of Supervisors adopted the County of Madera Public Safety Realignment Plan. As part of this plan the District Attorney will receive a share of the state realignment revenue. This additional revenue (estimated \$45,000) will offset part of the Deputy District Attorney that will backfill the vacated spot that resulted from assigning a Deputy District Attorney to the department's DUI program.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$2,515,145) are recommended increased \$338,751 based on the cost of recommended staff.
- 710103** **Extra Help** (\$125,744) is recommended decreased \$30,189 based on current actual costs for Extra Help staff.
- 710105** **Overtime** (\$10,000) is recommended unchanged for District Attorney Investigators to serve papers and contact witnesses after hours and on weekends.
- 710200** **Retirement** (\$893,397) reflects the County's anticipated contribution to Social Security and the Public Employees Retirement System.
- 710300** **Health Insurance** (\$288,134) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$82,555) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

DISTRICT ATTORNEY

SERVICES & SUPPLIES

- 720300** **Communications** (\$42,500) is recommended unchanged based on current actual costs for cell phones and office phones for staff. Since the Court moved to its new building there has been an increasing need for our prosecutors to be able to communicate with investigators and other support staff at the main office. The sensitive nature of the email, texts, and phone calls requires us to provide staff with cell phones. Human Resources has suggested we provide work cell phones for necessary staff. Verizon Wireless is the current cell phone provider for the District Attorney's Office. Service for the cell phones will cost \$31,400 per year. The remaining \$3,600 is the cost for land line phones and fax for the District Attorney main office and Sierra office.
- 720600** **Insurance** (\$113,803) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720702** **Witness Fees** (\$3,000) is recommended increased \$1,500 for witness fees, which are the responsibility of the District Attorney.
- 720800** **Maintenance – Equipment** (\$1,000) is recommended unchanged for maintenance agreements, mobile radio repairs, computer and photo equipment repairs, and CLETS maintenance.
- 721100** **Memberships** (\$15,000) is recommended increased \$1,825 and is based on actual expenses for membership in the California District Attorneys' Association for the District Attorney (\$3,000), all Deputy District Attorneys (\$3,555), Fresno-Madera Chiefs' Association (\$125), California District Attorney Investigator's Association (\$220), California Rural Crime School for the Chief Investigator (\$100), and payment of the California State Bar dues for each Attorney in the Department (\$8,000), as required in the MOU.
- 721300** **Office Expense** (\$50,000) is recommended unchanged for general office supplies, computer equipment, copying costs, maintaining legal periodicals and books, the purchase of printed forms. Asset Forfeiture and Consumer Protection revenue will offset this entirely.
- 721400** **Professional & Specialized Services** (\$40,000) is recommended unchanged for the DAMION Case Management System maintenance (\$15,000) and for polygraph and handwriting analysis, expert witness fees, interpreters, laboratory technician cost, auto accident experts, on-line legal services, background investigations, and various other classes of experts or exams (\$25,000).

SERVICES & SUPPLIES (continued)

- 721600** **Rents & Leases – Equipment** (\$60,000) is recommended unchanged for the leasing of eight vehicles from Central Garage (\$55,000), and for rental of a copy machine (\$5,000). The vehicles are used by the investigators in performance of their duties. The trucks will be used for an estimated 45,000 miles at a cost of \$27,000. The sedans will be used for an estimated 50,000 miles at a cost of \$28,000.
- 721900** **Special Departmental Expense** (\$21,000) is recommended unchanged for witness expenses, CD and DVD media, photographic services, prison and court records, investigator equipment, and \$5,000 for special funds. These expenses are critical for providing the prosecutors with the necessary resources in trial.
- 721910** **Juvenile Justice Commission** (\$2,000) is recommended unchanged in accordance with the submitted request by the commission and includes compensation and mileage reimbursement for the 12 commission members, plus photo copy and postage charges.
- 721912** **Special Departmental Expense - POST Training** (\$3,000) is recommended unchanged for annual training and POST compliance expenses for the District Attorney Investigators. Any funds expended for this purpose are reimbursed to the County by POST.
- 722000** **Transportation & Travel** (\$54,000) is recommended increased \$10,000 for meetings, conferences, private mileage and transportation of prisoners, if required. The training costs in this line item will be partially offset by Asset Forfeiture funds that have been included in the revenue estimate, or by Consumer Protection funds awarded to the District Attorney's Office.
- 722100** **Utilities** (\$7,500) are recommended for the Department's share of utilities.

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<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>	
3205	Administrative Analyst I or							
3206	Administrative Analyst II or							
3209	Senior Administrative Analyst	0.75	-	0.75	-	-	-	
3124	Assistant District Attorney	0.40	-	0.40	-	-	-	
4209	Chief DA Criminal Investigator	0.25	-	0.50	-	0.25	-	A
3224	Deputy District Attorney I or							
3225	Deputy District Attorney II or							
3226	Deputy District Attorney III or							
3322	Senior Deputy District Attorney	10.00	0.06	13.00	-	3.00	(0.06)	B
1008	District Attorney	0.95	-	0.95	-	-	-	
3414	District Attorney Criminal Investigator	0.50	-	0.50	-	-	-	
3414	District Attorney Criminal Investigator or							
3468	Senior DA Criminal Investigator	1.00	-	1.00	-	-	-	
3423	Investigative Assistant	-	1.00	-	1.00	-	-	
3533	Office Assistant I or							
3534	Office Assistant II	-	1.00	-	1.00	-	-	
3656	Office Services Supervisor I or							
3655	Office Services Supervisor II or							
TBD	Senior Legal Secretary	1.00	-	1.00	-	-	-	
3636	Program Assistant I or							
3637	Program Assistant II or							
3654	Senior Program Assistant or							
3669	Legal Secretary I or							

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		2018-19 Authorized Positions		2019-20 Proposed Positions		Y-O-Y Changes in Positions	
3653	Legal Secretary II	6.00	2.20	6.00	2.20	-	-
3326	Supervising Deputy District Attorney	1.50	-	1.50	-	-	-
3469	Supervising DA Criminal Investigator	1.00	-	1.00	-	-	-
TBD	Business Systems Analyst	1.00	-	1.00	-	-	-
TOTAL		24.35	4.26	27.60	4.20	3.25	(0.06)

NOTES:

- A** Reflects the accurate representation of the Chief's management to staffing ratio due to the number of Investigator positions within the District Attorney's main budget.
- B** Reflects the request of the District Attorney for three additional full-time Deputy District Attorney positions. Also reflects the removal of 0.06 of one Deputy District Attorney position that was appropriated in the past to complete one FTE gained from receiving supplemental grant funding.