

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

Department: DISTRICT ATTORNEY-CRIME
 PROSECUTION UNIT (03545)
 Function: Public Protection
 Activity: Judicial - Other
 Fund: General

	<u>ACTUAL 2017-18</u>	<u>DEPARTMENT REQUEST 2018-19</u>	<u>DEPARTMENT REQUEST 2019-20</u>	<u>CAO RECOMMENDED 2019-20</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
652503 State - Prison Crimes Reimbursement	187,397	297,482	320,942	320,942
TOTAL INTERGOVERNMENTAL REVENUE	187,397	297,482	320,942	320,942
<u>TOTAL ESTIMATED REVENUES</u>	<u>187,397</u>	<u>297,482</u>	<u>320,942</u>	<u>320,942</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	141,975	196,287	210,823	210,823
710200 Retirement	48,554	72,527	80,550	80,550
710300 Health Insurance	25,104	22,115	22,981	22,981
710400 Workers' Compensation Insurance	1,541	2,438	2,438	2,438
TOTAL SALARIES & EMPLOYEE BENEFITS	217,173	293,367	316,792	316,792
SERVICES & SUPPLIES				
720600 Insurance	31	0	0	0
721100 Memberships	548	615	650	650
721300 Office Expense	388	500	500	500
722000 Transportation & Travel	0	3,000	3,000	3,000
TOTAL SERVICES & SUPPLIES	967	4,115	4,150	4,150
<u>TOTAL EXPENDITURES</u>	<u>218,141</u>	<u>297,482</u>	<u>320,942</u>	<u>320,942</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>30,744</u>	<u>0</u>	<u>0</u>	<u>0</u>

DISTRICT ATTORNEY – PRISON CRIMES PROSECUTION UNIT

COMMENTS

In February 2002, the Board of Supervisors approved the formation of the Prison Crimes Prosecution Unit. This unit is charged with the prosecution of all crimes committed by prisoners while incarcerated in State prisons located in the County of Madera. The costs for these activities are recognized as State-mandated costs to the County and are entirely reimbursed by the State.

WORKLOAD

	<u>Actual</u> <u>2017-18</u>	<u>Estimated</u> <u>2018-19</u>	<u>Projected</u> <u>2019-20</u>
Cases Referred	337	340	350
Program Cases Worked	473	480	500

ESTIMATED REVENUES

652503 **State – Prison Crimes Reimbursement** (\$320,942) for the District Attorney's receipt of state reimbursement funds pursuant to Penal Code Section 4750 of the State of California.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$210,823) are recommended increased \$14,536 based on the cost of recommended staff.

710200 **Retirement** (\$80,550) reflects the County's anticipated contribution to Social Security and the Public Employee's Retirement System.

710300 **Health Insurance** (\$22,981) is based on the employer's share of health insurance premiums.

710400 **Workers' Compensation** (\$2,438) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

DISTRICT ATTORNEY – PRISON CRIMES PROSECUTION UNIT

SERVICES & SUPPLIES

- 721100** **Memberships** (\$650) are recommended increased \$35 based on actual costs to provide for California District Attorney Association dues (\$150), State Bar dues (\$400), and California District Attorney Investigators Association (\$100).
- 721300** **Office Expense** (\$500) is recommended unchanged based on anticipated costs for the prosecutor's and investigator's office supplies and is fully reimbursable by the State.
- 722000** **Transportation & Travel** (\$3,000) is recommended unchanged to provide for training and travel and is fully reimbursable by the State.

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

Department: **DISTRICT ATTORNEY-CRIME
 PROSECUTION UNIT (03545)**
 Function: **Public Protection**
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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>	
3224	Deputy District Attorney I or							
3225	Deputy District Attorney II or							
3226	Deputy District Attorney III or							
3322	Senior Deputy District Attorney	1.0	-	1.0	-	-	-	
3414	District Attorney Criminal Investigator	1.0	-	1.0	-	-	-	
TOTAL		<u>2.0</u>	<u>-</u>	<u>2.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	

NOTES: