

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2021-22**

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

	<u>ACTUAL 2019-20</u>	<u>BOARD APPROVED 2020-21</u>	<u>DEPARTMENT REQUEST 2021-22</u>	<u>CAO RECOMMENDED 2021-22</u>
<b><u>ESTIMATED REVENUES:</u></b>				
INTERGOVERNMENTAL REVENUE				
657000 FED - OTHER	73,803	156,231	129,945	129,945
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>73,803</b>	<b>156,231</b>	<b>129,945</b>	<b>129,945</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>73,803</u></b>	<b><u>156,231</u></b>	<b><u>129,945</u></b>	<b><u>129,945</u></b>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	19,267	47,205	49,566	49,566
710103 Temporary Salaries	26,447		0	0
710200 Retirement	8,849	17,799	19,554	19,554
710300 Health Insurance	2,722	10,723	9,089	9,089
710400 Workers' Compensation Insurance	1,200	1,200	1,200	1,200
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>58,485</b>	<b>76,927</b>	<b>79,409</b>	<b>79,409</b>
SERVICES & SUPPLIES				
720300 Communications	40	0	0	0
721100 Memberships	44	0	0	0
721300 Office Expense	288	0	0	0
721400 Professional & Specialized Services	37,145	63,908	39,638	39,638
721900 Special Departmental Expense	4,310	15,396	19,140	19,140
722000 Transportation & Travel	94	0	0	0
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>41,921</b>	<b>79,304</b>	<b>58,778</b>	<b>58,778</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>100,407</u></b>	<b><u>156,231</u></b>	<b><u>138,187</u></b>	<b><u>138,187</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>26,604</u></b>	<b><u>0</u></b>	<b><u>8,242</u></b>	<b><u>8,242</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 2019-20</u>	<u>Estimated 2020-21</u>	<u>Projected 2021-22</u>
Victim/Witness Contacts	1,078	1,100	1,150
U-VISA applications	47	50	55

### ESTIMATED REVENUES

**657000**      **FED – Other** (\$129,945) is recommended 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** (\$49,566) are recommended increased \$2,361 based on cost of recommended staff.

**710200**      **Retirement** (\$19,554) reflects the County's anticipated contribution to Social Security and the Public Employee's Retirement System.

**710300**      **Health Insurance** (\$9,089) 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** (\$39,638) is recommended decreased \$24,270 for services provided by the Marjaree Mason Center, a requirement for the execution of the grant award agreement.
- 721900**      **Special Departmental Expense** (\$19,140) is recommended increased \$3,744 for expenses associated with the operation of the grant. Office rent (\$2,625), general office supplies (\$1,000), landline and cellular phones (\$780), emergency housing for clients (\$5,640), emergency meals for clients (\$4,444), emergency transportation for clients (\$1,352), and central garage and fuel charges for the victim advocate vehicle (\$3,299).

**COUNTY OF MADERA  
 BUDGET UNIT POSITION SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2021-22**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2020-21 Authorized Positions</u>		<u>2021-22 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:**