

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

Department: DISTRICT ATTORNEY-CRIME  
 PROSECUTION UNIT (03545)  
 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				
652503 State - Prison Crimes Reimbursement	103,851	292,047	323,624	323,624
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>103,851</b>	<b>292,047</b>	<b>323,624</b>	<b>323,624</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>103,851</u></b>	<b><u>292,047</u></b>	<b><u>323,624</u></b>	<b><u>323,624</u></b>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	122,799	185,286	196,464	196,464
710200 Retirement	50,550	79,361	87,232	87,232
710300 Health Insurance	20,126	21,446	33,974	33,974
710400 Workers' Compensation Insurance	2,438	1,677	1,677	1,677
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>195,913</b>	<b>287,770</b>	<b>319,347</b>	<b>319,347</b>
SERVICES & SUPPLIES				
721100 Memberships	677	777	777	777
721300 Office Expense	8	500	500	500
722000 Transportation & Travel	0	3,000	3,000	3,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>685</b>	<b>4,277</b>	<b>4,277</b>	<b>4,277</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>196,598</u></b>	<b><u>292,047</u></b>	<b><u>323,624</u></b>	<b><u>323,624</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>92,747</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

## 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>2019-20</u>	<u>Estimated</u> <u>2020-21</u>	<u>Projected</u> <u>2021-22</u>
Cases Referred	237	300	350
Program Cases Worked	475	500	525

### ESTIMATED REVENUES

**652503**      **State – Prison Crimes Reimbursement** (\$323,624) is recommended 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** (\$196,464) are recommended increased \$11,178 based on the cost of recommended staff.

**710200**      **Retirement** (\$87,232) reflects the County’s anticipated contribution to Social Security and the Public Employee’s Retirement System.

**710300**      **Health Insurance** (\$33,974) is based on the employer’s share of health insurance premiums.

**710400**      **Workers’ Compensation** (\$1,677) reflects the Department’s contribution to the County’s Self-Insurance Internal Service Fund.

## DISTRICT ATTORNEY – PRISON CRIMES PROSECUTION UNIT

### **SERVICES & SUPPLIES**

- 721100**      **Memberships** (\$777) are recommended unchanged based on actual costs to provide for California District Attorney Association dues (\$180), State Bar dues (\$497), 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 2021-22**

Department: **DISTRICT ATTORNEY-CRIME  
 PROSECUTION UNIT (03545)**  
 Function: **Public Protection**  
 Activity: **Judicial - Other**  
 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>	
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 or							
3468	Senior DA Criminal Investigator	1.0	-	1.0	-	-	-	
<b>TOTAL</b>		<u>2.0</u>	<u>-</u>	<u>2.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	

**NOTES:**