

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

Department: DISTRICT ATTORNEY
 (03510)
 Function: Public Protection
 Activity: Judicial - Other
 Fund: General

	ACTUAL <u>2019-20</u>	BOARD APPROVED <u>2020-21</u>	DEPARTMENT REQUEST <u>2021-22</u>	CAO RECOMMENDED <u>2021-22</u>
<u>ESTIMATED REVENUES:</u>				
FINES, FORFEITURES & PENALTIES				
630300 Forfeitures & Penalties	100	11,000	11,000	11,000
TOTAL FINES, FORFEITURES & PENALTIES	100	11,000	11,000	11,000
INTERGOVERNMENTAL REVENUE				
654000 ST - Other	89,011	0	0	0
654026 ST - Post Training Reimbursement	7,592	11,000	11,000	11,000
TOTAL INTERGOVERNMENTAL REVENUE	96,603	11,000	11,000	11,000
MISCELLANEOUS REVENUE				
670000 Intrafund Revenue	50,140	0	0	0
673000 Miscellaneous Revenue	12,336	35,000	35,000	35,000
TOTAL MISCELLANEOUS REVENUE	62,476	35,000	35,000	35,000
OTHER FINANCING SOURCES				
680200 Operating Transfers In	200,000	754,800	290,000	290,000
TOTAL OTHER FINANCING SOURCES	200,000	754,800	290,000	290,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>359,179</u>	<u>811,800</u>	<u>347,000</u>	<u>347,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	2,242,802	2,531,451	3,060,521	3,060,521
710103 Extra Help	305,365	113,981	137,746	137,746
710105 Overtime	4,278	10,000	10,000	10,000
710200 Retirement	852,556	1,035,849	1,296,427	1,296,427

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SALARIES & EMPLOYEE BENEFITS (continued)				
710300 Health Insurance	262,024	363,103	405,058	405,058
710400 Workers' Compensation Insurance	82,555	72,236	63,980	63,980
710500 Other Benefits	1,140	0	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	3,750,721	4,126,620	4,973,732	4,973,732
SERVICES & SUPPLIES				
720300 Communications	24,293	42,500	42,500	42,500
720500 Household Expense	1,013	0	0	0
720600 Insurance	113,803	129,321	179,604	179,604
720702 Witness Fees	769	3,000	3,000	3,000
720800 Maintenance-Equipment	561	1,000	1,000	1,000
721100 Memberships	15,901	18,960	19,756	19,756
721300 Office Expense	83,309	50,000	75,000	75,000
721400 Professional & Specialized Services	83,084	43,000	85,000	85,000
721600 Rents & Leases - Equipment	68,814	79,344	0	0
721601 Rents & Leases - Co Vehicles	0	0	60,500	60,500
721900 Special Departmental Expense	8,339	21,000	21,000	21,000
721910 Juvenile Justice Commission	1,517	2,000	2,000	2,000
721912 Special Departmental Expense - POST Training	3,594	3,000	3,000	3,000
722000 Transportation & Travel	39,266	54,000	56,000	56,000
722100 Utilities	8,049	7,500	8,100	8,100
TOTAL SERVICES & SUPPLIES	452,312	454,625	556,460	556,460
OTHER CHARGES				
730330 Rents & Leases - Equipment	0	0	21,650	21,650
TOTAL OTHER CHARGES	0	0	21,650	21,650

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FIXED ASSETS				
740300 Fixed Assets	43,403	0	0	0
TOTAL FIXED ASSETS	43,403	0	0	0
<u>TOTAL EXPENDITURES</u>	<u>4,246,436</u>	<u>4,581,245</u>	<u>5,551,842</u>	<u>5,551,842</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>3,887,258</u>	<u>3,769,445</u>	<u>5,204,842</u>	<u>5,204,842</u>

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 staff allows us to meet all of these new needs and continue to keep Madera County safe.

WORKLOAD

	<u>Actual</u> <u>2019-20</u>	<u>Estimated</u> <u>2020-21</u>	<u>Projected</u> <u>2021-22</u>
FILES OPENED	7,111	7,300	7,500
CONSOLIDATED COURTS			
Juvenile Petitions	750	750	775
Jury Trials	30	10	30
Felonies Filed	1,847	1,950	2,000
Misdemeanors Filed	4,634	4,500	4,775

ESTIMATED REVENUES

- 630300** **Forfeitures and Penalties** (\$11,000) is recommended for the District Attorney's receipt of seized funds associated with the prosecution of drug cases.
- 654026** **Intergovernmental Revenue** (\$11,000) is recommended for the State of California POST reimbursements for Investigator training.
- 673000** **Miscellaneous Revenue** (\$15,000) is recommended for the District Attorney's receipt of CCP funds for reimbursement of staff training expenses (\$12,000) and for miscellaneous fines and penalties derived through prosecution (\$3,000)
- 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.

ESTIMATED REVENUES (continued)

680200 **Operating Transfers In** (\$290,000) for the District Attorney's receipt of AB109 realignment funds (\$290,000).

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** (\$3,060,521) are recommended increased \$529,070 based on the cost of recommended staff.

710103 **Extra Help** (\$137,746) is recommended increased \$23,765 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** (\$1,296,427) reflects the County's anticipated contribution to Social Security and the Public Employees Retirement System.

710300 **Health Insurance** (\$405,058) is based on the employer's share of health insurance premiums.

710400 **Workers' Compensation** (\$63,980) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

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 \$38,900 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** (\$179,604) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720702** **Witness Fees** (\$3,000) is recommended unchanged 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** (\$19,756) is recommended increased \$796 and is based on actual expenses for membership in the California District Attorneys' Association for the District Attorney (\$3,801), all Deputy District Attorneys (\$4,364), 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 (\$11,146), as required in the MOU.
- 721300** **Office Expense** (\$75,000) is recommended increased \$25,000 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** (\$85,000) is recommended increased \$42,000 for the Karpel Case Management System maintenance (\$38,375) 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 (\$46,625).
- 721601** **Rents & Leases – County Vehicles** (\$60,500) is recommended for the leasing of thirteen vehicles from Central Garage. The vehicles are used by the investigators in performance of their duties. The trucks will be used for an estimated 54,000 miles at a cost of \$32,500. The sedans will be used for an estimated 50,000 miles at a cost of \$28,000.

SERVICES & SUPPLIES (continued)

- 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** (\$56,000) is recommended increased \$2,000 for meetings, conferences, private mileage and transportation of prisoners, if required. The increase is necessary to accommodate the required training for additional staff. 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** (\$8,100) are recommended for the Department's share of utilities.

OTHER CHARGES

- 730330** **Rents & Leases - Equipment** (\$21,650) is recommended for rental of a copy machine (\$8,550), and for rental of a vehicle storage facility (\$13,100). The vehicle storage facility is used to store impounded vehicles designated as evidence.

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<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>	
3205	Administrative Analyst I or							
3206	Administrative Analyst II or							
3209	Senior Administrative Analyst or							
4127	Principal Administrative Analyst	1.75	-	1.75	-	-	-	
3124	Assistant District Attorney	0.40	-	0.40	-	-	-	
4209	Chief DA Criminal Investigator	0.50	-	0.50	-	-	-	
3224	Deputy District Attorney I or							
3225	Deputy District Attorney II or							
3226	Deputy District Attorney III or							
3322	Senior Deputy District Attorney	14.0	-	15.0	-	1.0	-	A
1008	District Attorney	0.95	-	0.95	-	-	-	
3414	District Attorney Criminal Investigator or							
3468	Senior DA Criminal Investigator	4.0	-	4.0	-	-	-	
3423	Investigative Assistant	2.0	-	2.0	-	-	-	
3533	Office Assistant I or							
3534	Office Assistant II	-	1.0	-	1.0	-	-	
3656	Office Services Supervisor I or							
3655	Office Services Supervisor II or Senior Legal Secretary	1.0	-	-	1.0	(1.0)	1.0	B
3636	Program Assistant I or							
3637	Program Assistant II or							
3654	Senior Program Assistant or							
3669	Legal Secretary I or							
3653	Legal Secretary II	8.0	0.20	8.0	0.20	-	-	
3430	DA Administrative Specialist	1.0	-	1.0	-	-	-	

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	2020-21 Authorized Positions		2021-22 Proposed Positions		Y-O-Y Changes in Positions	
3326 Supervising Deputy District Attorney	1.5	-	1.5	-	-	-
3469 Supervising DA Criminal Investigator	0.5	-	0.5	-	-	-
3377 Business Systems Information Analyst I or						
3378 Business Systems Information Analyst II	1.0	-	1.0	-	-	-
TOTAL	36.6	1.2	36.6	2.2	-	1.0

NOTES:

- A** Reflects the request to close-out Statutory Rape Org 03540. One (1) FTE DDA III position moved into Org Key 03510 from 03540.
- B** Unfunding one (1) Office Services Supervisor I/II or Senior Legal Secretary

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