

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2022-23

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

	<u>ACTUAL</u> <u>2020-21</u>	<u>BOARD</u> <u>APPROVED</u> <u>2021-22</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2022-23</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2022-23</u>
<b><u>ESTIMATED REVENUES:</u></b>				
FINES, FORFEITURES & PENALTIES				
630300 Forfeitures & Penalties	364	11,000	11,000	11,000
<b>TOTAL FINES, FORFEITURES &amp; PENALTIES</b>	<b>364</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
INTERGOVERNMENTAL REVENUE				
654026 ST - Post Training Reimbursement	650	11,000	11,000	11,000
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>650</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
MISCELLANEOUS REVENUE				
673000 Miscellaneous Revenue	16,081	35,000	35,000	35,000
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>16,081</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
OTHER FINANCING SOURCES				
680200 Operating Transfers In	327,892	290,000	290,000	290,000
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>327,892</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>344,986</u></b>	<b><u>347,000</u></b>	<b><u>347,000</u></b>	<b><u>347,000</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	2,699,748	3,060,521	3,426,878	3,426,878
710103 Extra Help	140,116	137,746	137,746	137,746
710105 Overtime	23,539	10,000	10,000	10,000
710107 Premium Pay	503	0	0	0
710200 Retirement	1,086,438	1,296,427	1,451,094	1,451,094
710300 Health Insurance	298,331	405,058	457,598	457,598

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	<b>ACTUAL <u>2020-21</u></b>	<b>BOARD APPROVED <u>2021-22</u></b>	<b>DEPARTMENT REQUEST <u>2022-23</u></b>	<b>CAO RECOMMENDED <u>2022-23</u></b>
<b>SALARIES &amp; EMPLOYEE BENEFITS (continued)</b>				
710400 Workers' Compensation Insurance	72,236	63,980	82,534	82,534
710500 Other Benefits	1,140	0	0	0
<i>Salary Savings (5%)</i>				<i>(365,848)</i>
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>4,322,051</b>	<b>4,973,732</b>	<b>5,565,850</b>	<b>5,200,002</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	27,319	42,500	42,500	42,500
720500 Household Expense	1,101	0	0	0
720600 Insurance	129,321	179,604	181,356	181,356
720702 Witness Fees	0	3,000	3,000	3,000
720800 Maintenance-Equipment	303	1,000	1,000	1,000
721100 Memberships	20,853	19,756	19,756	19,756
721300 Office Expense	56,130	75,000	75,000	75,000
721400 Professional & Specialized Services	60,970	85,000	168,200	168,200
721600 Rents & Leases - Equipment	41,963	0	0	0
721601 Rents & Leases - Co Vehicles	46,836	60,500	70,000	70,000
721900 Special Departmental Expense	20,742	21,000	25,000	25,000
721910 Juvenile Justice Commission	260	2,000	2,000	2,000
721912 Special Departmental Expense - POST Training	1,645	3,000	3,000	3,000
722000 Transportation & Travel	6,283	56,000	56,000	56,000
722100 Utilities	7,080	8,100	10,500	10,500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>420,806</b>	<b>556,460</b>	<b>657,312</b>	<b>657,312</b>
<b>OTHER CHARGES</b>				
730330 Rents & Leases - Equipment	0	21,650	30,000	30,000
<b>TOTAL OTHER CHARGES</b>	<b>0</b>	<b>21,650</b>	<b>30,000</b>	<b>30,000</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>4,742,856</u></b>	<b><u>5,551,842</u></b>	<b><u>6,253,162</u></b>	<b><u>5,887,314</u></b>

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	ACTUAL <u>2020-21</u>	BOARD APPROVED <u>2021-22</u>	DEPARTMENT REQUEST <u>2022-23</u>	CAO RECOMMENDED <u>2022-23</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>4,397,870</u>	<u>5,204,842</u>	<u>5,906,162</u>	<u>5,540,314</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 District Attorney's Office continues to prosecute cases originating within Madera County to promote justice and to hold offenders accountable for their actions. This has become more challenging as the nature of prosecution itself has 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.

Over the past several years, new laws have been enacted that require prosecutors to research and re-litigate cases that have long since been closed. To do this, prosecutors must become familiar with files which can be over 20 years old in order to determine an appropriate response. This involves going through volumes of documents in each case to become familiar with the facts and determine if victims were involved. If so, then to contact these victims, inform them of the new status of the case, and ensure that they are kept up to date on the case's progress. A prosecutor must also conduct legal research to determine if the case meets the requirements of the new law and then to file an objection with the court if it is allowed and appropriate. Once a hearing is set, the prosecutor must appear in court and argue their position to ensure that justice is served. This process has created a burden on the District Attorney's current staff as they must carve out the time from their current caseload to dedicate to these closed cases. Additional staff would begin to assist this Office with meeting these needs and continue to keep Madera County safe.

### WORKLOAD

	<u>Actual</u> <u>2020-21</u>	<u>Estimated</u> <u>2021-22</u>	<u>Projected</u> <u>2022-23</u>
FILES OPENED	7,721	7,900	8,000
CONSOLIDATED COURTS			
Juvenile Petitions	750	750	775
Jury Trials	20	20	25
Felonies Filed	1,724	1,750	1,800
Misdemeanors Filed	4,565	4,600	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.

## DISTRICT ATTORNEY

### **ESTIMATED REVENUES** (continued)

- 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.
- 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** (\$3,426,878) are recommended increased \$366,357 based on the cost of recommended staff.
- 710103**      **Extra Help** (\$137,746) is recommended unchanged 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** (\$1,451,094) reflects the County's anticipated contribution to Social Security and the Public Employees Retirement System.
- 710300**      **Health Insurance** (\$457,598) is based on the employer's share of health insurance premiums.

## DISTRICT ATTORNEY

### SALARIES & EMPLOYEE BENEFITS (continued)

**710400**      **Workers' Compensation** (\$82,534) 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** (\$181,356) 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 unchanged 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 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.

## DISTRICT ATTORNEY

### **SERVICES & SUPPLIES** (continued)

- 721400**      **Professional & Specialized Services** (\$168,200) is recommended increased \$83,200 for the Karpel Case Management System maintenance (\$53,200) 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 (\$115,000).
- 721601**      **Rents & Leases – County Vehicles** (\$70,000) is recommended increased \$9,500 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 58,000 miles at a cost of \$36,400. The sedans will be used for an estimated 60,000 miles at a cost of \$33,600.
- 721900**      **Special Departmental Expense** (\$25,000) is recommended increased \$4,000 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 unchanged 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** (\$10,500) are recommended for the Department's share of utilities.

### **OTHER CHARGES**

- 730330**      **Rents & Leases - Equipment** (\$30,000) is recommended for rental of a copy machine (\$9,500), and for rental of a vehicle storage facility (\$20,500). The vehicle storage facility is used to store impounded vehicles designated as evidence.

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2021-22 Authorized Positions</u>		<u>2022-23 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	15.0	-	16.0	-	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	-	-	-	B
TBD	Crime Analyst I or							
TBD	Crime Analyst II	-		-	2.0	-	2.0	B
3533	Office Assistant I or							
3534	Office Assistant II	-	1.0	-	-	-	(1.0)	C
3656	Office Services Supervisor I or							
3655	Office Services Supervisor II or							
	Senior Legal Secretary	-	1.0	-	-	-	(1.0)	D
3636	Program Assistant I or							



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	<b>2021-22 Authorized Positions</b>		<b>2022-23 Proposed Positions</b>		<b>Y-O-Y Changes in Positions</b>		
3637	Program Assistant II or						
3654	Senior Program Assistant or						
3669	Legal Secretary I or						
3653	<b>8.0</b>	<b>0.20</b>	<b>8.0</b>	<b>1.0</b>	-	<b>0.8</b>	<b>E, F</b>
3430	<b>1.0</b>	-	<b>1.0</b>	-	-	-	<b>F</b>
3326	<b>1.5</b>	-	<b>1.5</b>	-	-	-	
3469	<b>0.5</b>	-	<b>0.5</b>	-	-	-	
3377	Business Systems Information Analyst I or						
3378	<b>1.0</b>	-	<b>1.0</b>	-	-	-	
4138	-	-	<b>1.0</b>	-	<b>1.0</b>	-	<b>G</b>
<b>TOTAL</b>	<b>36.6</b>	<b>2.2</b>	<b>38.6</b>	<b>3.0</b>	<b>2.0</b>	<b>0.8</b>	

**NOTES:**

- A** Reflects the addition of one (1) FTE Senior DDA position needed due to the additional department added in the Superior Court.
- B** Reflects the reclass of the Investigative Assistant allocation. The positions will be converted to Crime Analyst I/II, pending Peace Officer classification study
- C** Reflects the elimination of the unfunded 1 FTE Office Assistant I/II allocation.
- D** Reflects the elimination of the unfunded Office Services Supervisor I/II or Senior Legal Secretary allocation.
- E** Reflects the elimination of the unfunded 0.2 FTE Program Assistant/Legal Secretary allocation.
- F** Reflects the reclass of the DA Administrative Specialist allocation. The position will be converted to Legal Secretary II, pending the Peace Officer classification study.
- G** Reflects the addition of an Executive Assistant for the District Attorney.