

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

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

	ACTUAL 2020-21	BOARD APPROVED 2021-22	DEPARTMENT REQUEST 2022-23	CAO RECOMMENDED 2022-23
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
652503 State - Prison Crimes Reimbursement	221,093	323,624	329,333	329,333
TOTAL INTERGOVERNMENTAL REVENUE	221,093	323,624	329,333	329,333
<u>TOTAL ESTIMATED REVENUES</u>	<u>221,093</u>	<u>323,624</u>	<u>329,333</u>	<u>329,333</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	182,362	196,464	197,050	197,050
710105 Overtime	2,261	0	0	0
710200 Retirement	78,064	87,232	89,610	89,610
710300 Health Insurance	31,819	33,974	36,458	36,458
710400 Workers' Compensation Insurance	1,677	1,677	1,915	1,915
TOTAL SALARIES & EMPLOYEE BENEFITS	296,182	319,347	325,033	325,033
SERVICES & SUPPLIES				
721100 Memberships	643	777	800	800
721300 Office Expense	1,416	500	500	500
722000 Transportation & Travel	0	3,000	3,000	3,000
TOTAL SERVICES & SUPPLIES	2,059	4,277	4,300	4,300
<u>TOTAL EXPENDITURES</u>	<u>298,242</u>	<u>323,624</u>	<u>329,333</u>	<u>329,333</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>77,149</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.

The Prison Crimes Unit has significantly improved the tracking of billable hours which has resulted in increased revenue for the program.

WORKLOAD

	<u>Actual</u> <u>2020-21</u>	<u>Estimated</u> <u>2021-22</u>	<u>Projected</u> <u>2022-23</u>
Cases Referred	240	300	350
Program Cases Worked	423	450	500

ESTIMATED REVENUES

652503 **State – Prison Crimes Reimbursement** (\$329,333) 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** (\$197,050) are recommended increased \$586 based on the cost of recommended staff.

710200 **Retirement** (\$89,610) reflects the County’s anticipated contribution to Social Security and the Public Employee’s Retirement System.

710300 **Health Insurance** (\$36,458) is based on the employer’s share of health insurance premiums.

710400 **Workers’ Compensation** (\$1,915) reflects the Department’s contribution to the County’s Self-Insurance Internal Service Fund.

DISTRICT ATTORNEY – PRISON CRIMES PROSECUTION UNIT

SERVICES & SUPPLIES

- 721100** **Memberships** (\$800) are recommended increased \$23 based on actual costs to provide for California District Attorney Association dues (\$180), State Bar dues (\$520), 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 2022-23**

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 PROSECUTION UNIT (03545)**
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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>	
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	-	-	-	
TOTAL		<u>2.0</u>	<u>-</u>	<u>2.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	

NOTES: