

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2023-24

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

	ACTUAL 2021-22	BOARD APPROVED 2022-23	DEPARTMENT REQUEST 2023-24	CAO RECOMMENDED 2023-24
<b><u>ESTIMATED REVENUES:</u></b>				
INTERGOVERNMENTAL REVENUE				
657000 FED - OTHER	50,004	184,297	195,943	195,943
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>50,004</b>	<b>184,297</b>	<b>195,943</b>	<b>195,943</b>
MISCELLANEOUS REVENUE				
673903 MISC REVENUE	98,092	0	0	0
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>98,092</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER FINANCING SOURCES				
680200 OPERATING TRANSFER IN	2,244	0	0	0
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>2,244</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>150,340</u></b>	<b><u>184,297</u></b>	<b><u>195,943</u></b>	<b><u>195,943</u></b>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	57,404	87,840	99,320	99,320
710200 Retirement	21,526	35,672	39,725	39,725
710300 Health Insurance	10,412	23,958	20,011	20,011
710400 Workers' Compensation Insurance	1,200	1,200	1,260	1,260
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>90,542</b>	<b>148,670</b>	<b>160,316</b>	<b>160,316</b>
SERVICES & SUPPLIES				
720300 Communications	839	0	0	0
721300 Office Expense	2,654	0	0	0
721400 Professional & Specialized Services	34,458	19,158	19,158	19,158
721900 Special Departmental Expense	20,587	16,469	16,469	16,469
722000 Transportation & Travel	1,534	0	0	0
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>60,072</b>	<b>35,627</b>	<b>35,627</b>	<b>35,627</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>150,615</u></b>	<b><u>184,297</u></b>	<b><u>195,943</u></b>	<b><u>195,943</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>274</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</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 and Legal Secretary 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.

With the new grant award extension, there will be no net county cost as this year's program will be completely offset by grant funds.

### WORKLOAD

	<u>Actual 2021-22</u>	<u>Estimated 2022-23</u>	<u>Projected 2023-24</u>
Victim/Witness Contacts	445	500	550
U-VISA applications	50	55	60

### ESTIMATED REVENUES

**657000**      **FED – Other** (\$195,943) 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** (\$99,320) are recommended increased \$11,480 based on cost of recommended staff.

**710200**      **Retirement** (\$39,725) reflects the County's anticipated contribution to Social Security and the Public Employee's Retirement System.

**710300**      **Health Insurance** (\$20,011) is based on the employer's share of health insurance premiums.

**710400**      **Workers' Compensation** (\$1,260) 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** (\$19,158) is recommended unchanged for services provided by the Marjaree Mason Center, a requirement for the execution of the grant award agreement.

**721900**      **Special Departmental Expense** (\$16,469) is recommended unchanged for expenses associated with the operation of the grant. Office rent (\$2,625), general office supplies (\$2,500), brochures and postage (\$1,450), landline and cellular phones (\$780), emergency housing for clients (\$3,000), emergency meals for clients (\$1,000), emergency transportation for clients (\$1,500), and training for Victim Advocate (\$3,614).

**COUNTY OF MADERA  
 BUDGET UNIT POSITION SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2023-24**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2022-23 Authorized Positions</u>		<u>2023-24 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>	
3669	Legal Secretary I or							
3653	Legal Secretary II	1.0	-	1.0	-	-	-	
4208	Victim Services Specialist	1.0	-	1.0	-	-	-	
<b>TOTAL</b>		<u>2.0</u>	<u>-</u>	<u>2.0</u>	<u>-</u>	<u>0.0</u>	<u>-</u>	

**NOTES:**