

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

Department: DISTRICT ATTORNEY-FED VERT
 PROSECUTION GRANT (03548)
 Function: Public Protection
 Activity: Judicial - Other
 Fund: General

	<u>ACTUAL</u> <u>2021-22</u>	<u>BOARD</u> <u>APPROVED</u> <u>2022-23</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2023-24</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2023-24</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
657000 Fed - Other	0	154,213	217,586	217,586
TOTAL INTERGOVERNMENTAL REVENUE	0	154,213	217,586	217,586
<u>TOTAL ESTIMATED REVENUES</u>	<u>0</u>	<u>154,213</u>	<u>217,586</u>	<u>217,586</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	0	100,948	141,732	141,732
710200 Retirement	0	40,995	57,253	57,253
710300 Health Insurance	0	8,985	15,214	15,214
710400 Workers' Compensation Insurance	0	2,040	2,142	2,142
TOTAL SALARIES & EMPLOYEE BENEFITS	0	152,968	216,341	216,341
SERVICES & SUPPLIES				
722000 Transportation & Travel	0	1,245	1,245	1,245
TOTAL SERVICES & SUPPLIES	0	1,245	1,245	1,245
<u>TOTAL EXPENDITURES</u>	<u>0</u>	<u>154,213</u>	<u>217,586</u>	<u>217,586</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DISTRICT ATTORNEY – FED VERTICAL PROSECUTION

COMMENTS

In October of 2022, the District Attorney received the Office of Traffic Safety Grant for DUI Vertical Prosecution. This grant provides funding to assign a specialized prosecutor to prosecute alcohol and drug impaired driving cases. This prosecutor will handle cases throughout each step of the criminal process, providing true vertical prosecution. This will be accomplished through a more focused and specific caseload for the grant prosecutor. The prosecutor will also receive training specific to impaired driving cases.

WORKLOAD

	<u>Actual</u> <u>2021-22</u>	<u>Estimated</u> <u>2022-23</u>	<u>Projected</u> <u>2023-24</u>
Program Cases	N/A	79	85

REVENUE

	<u>Actual</u> <u>2021-22</u>	<u>Estimated</u> <u>2022-23</u>	<u>Projected</u> <u>2023-24</u>
State Grant	\$ 0	\$154,213	\$217,586
General Fund Contribution	0	0	0
Total	0	154,213	217,586

STAFFING

	<u>2022-23</u> <u>Authorized</u>	<u>2023-24</u> <u>Recommended</u>
<u>Permanent</u> Deputy District Attorney I/II/III/SR	1	1

DISTRICT ATTORNEY – FED VERTICAL PROSECUTION

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$141,732) are recommended increased \$40,034 based on recommended staff.
- 710200** **Retirement** (\$57,253) reflects the County's anticipated contribution to Social Security and the Public Employee's Retirement System.
- 710300** **Health Insurance** (\$15,214) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$2,142) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 722000** **Transportation & Travel** (\$1,245) is recommended unchanged for training, transportation and travel for the staff.

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

Department: **DISTRICT ATTORNEY-FED
 VERTICAL PROSECUTION GRANT (03548)**
 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>	
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	-	-	-	
TOTAL		<u>1.0</u>	<u>-</u>	<u>1.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	

NOTES: