

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

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

	ACTUAL 2021-22	BOARD APPROVED 2022-23	DEPARTMENT REQUEST 2023-24	CAO RECOMMENDED 2023-24
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
652503 State - Prison Crimes Reimbursement	261,092	329,333	402,176	402,176
TOTAL INTERGOVERNMENTAL REVENUE	261,092	329,333	402,176	402,176
OTHER FINANCING SOURCES				
680200 Operating Transfers In	2,003	0	0	0
TOTAL OTHER FINANCING SOURCES	2,003	0	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>263,095</u>	<u>329,333</u>	<u>402,176</u>	<u>402,176</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	183,737	197,050	248,103	248,103
710200 Retirement	77,339	89,610	110,881	110,881
710300 Health Insurance	31,109	36,458	36,881	36,881
710400 Workers' Compensation Insurance	1,677	1,915	2,011	2,011
TOTAL SALARIES & EMPLOYEE BENEFITS	293,862	325,033	397,876	397,876
SERVICES & SUPPLIES				
721100 Memberships	695	800	800	800
721300 Office Expense	594	500	500	500
721900 Special Department Expense	329	0	0	0
722000 Transportation & Travel	0	3,000	3,000	3,000
TOTAL SERVICES & SUPPLIES	1,617	4,300	4,300	4,300
<u>TOTAL EXPENDITURES</u>	<u>295,479</u>	<u>329,333</u>	<u>402,176</u>	<u>402,176</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>32,384</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>2021-22</u>	<u>Estimated</u> <u>2022-23</u>	<u>Projected</u> <u>2023-24</u>
Cases Referred	337	350	350
Program Cases Worked	411	425	425

ESTIMATED REVENUES

652503 **State – Prison Crimes Reimbursement** (\$402,176) 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** (\$248,103) are recommended increased \$51,053 based on the cost of recommended staff.

710200 **Retirement** (\$110,881) reflects the County’s anticipated contribution to Social Security and the Public Employee’s Retirement System.

710300 **Health Insurance** (\$36,881) is based on the employer’s share of health insurance premiums.

710400 **Workers’ Compensation** (\$2,011) 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 unchanged 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 2023-24**

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 PROSECUTION UNIT (03545)**
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<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		-	-	
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: