

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

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

	ACTUAL <u>2021-22</u>	BOARD APPROVED <u>2022-23</u>	DEPARTMENT REQUEST <u>2023-24</u>	CAO RECOMMENDED <u>2023-24</u>
<u>ESTIMATED REVENUES:</u>				
FINES, FORFEITURES & PENALTIES				
630300 Forfeitures & Penalties	10	11,000	11,000	11,000
TOTAL FINES, FORFEITURES & PENALTIES	10	11,000	11,000	11,000
INTERGOVERNMENTAL REVENUE				
654000 ST - Other	0			
654026 ST - Post Training Reimbursement	2,781	11,000	11,000	11,000
TOTAL INTERGOVERNMENTAL REVENUE	2,781	11,000	11,000	11,000
MISCELLANEOUS REVENUE				
673000 Miscellaneous Revenue	56,568	35,000	35,000	35,000
TOTAL MISCELLANEOUS REVENUE	56,568	35,000	35,000	35,000
OTHER FINANCING SOURCES				
680200 Operating Transfers In	380,084	290,000	290,000	290,000
TOTAL OTHER FINANCING SOURCES	380,084	290,000	290,000	290,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>439,443</u>	<u>347,000</u>	<u>347,000</u>	<u>347,000</u>

EXPENDITURES:

SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	3,322,712	3,426,878	3,519,138	3,519,138
710103 Extra Help	108,563	137,746	248,218	248,218
710105 Overtime	4,279	10,000	10,000	10,000
710107 Premium Pay	1,330	0	5,460	5,460
710200 Retirement	1,310,553	1,451,094	1,386,955	1,386,955

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	ACTUAL 2021-22	BOARD APPROVED 2022-23	DEPARTMENT REQUEST 2023-24	CAO RECOMMENDED 2023-24
710300 Health Insurance	349,489	457,598	421,631	421,631
710400 Workers' Compensation Insurance	63,980	82,534	40,968	40,968
710500 Other Benefits	1,135	0	1,140	1,140
TOTAL SALARIES & EMPLOYEE BENEFITS	5,162,040	5,565,850	5,633,510	5,633,510
SERVICES & SUPPLIES				
720300 Communications	31,615	42,500	42,500	42,500
720500 Household Expense	1,202	0	1,000	1,000
720600 Insurance	179,604	181,356	29,766	29,766
720702 Witness Fees	136	3,000	3,000	3,000
720800 Maintenance-Equipment	0	1,000	1,000	1,000
721100 Memberships	17,165	19,756	24,000	24,000
721300 Office Expense	77,893	75,000	90,000	90,000
721309 Law Books	0	0	32,000	32,000
721400 Professional & Specialized Services	218,448	168,200	230,000	230,000
721601 Rents & Leases - Co Vehicles	67,928	70,000	90,000	90,000
721900 Special Departmental Expense	27,384	25,000	35,000	35,000
721910 Juvenile Justice Commission	125	2,000	2,000	2,000
721912 Special Departmental Expense - POST Training	2,600	3,000	5,000	5,000
722000 Transportation & Travel	30,220	56,000	70,000	70,000
722100 Utilities	6,651	10,500	10,500	10,500
TOTAL SERVICES & SUPPLIES	660,971	657,312	665,766	665,766
OTHER CHARGES				
730330 Rents & Leases - Equipment	26,058	30,000	66,000	66,000
TOTAL OTHER CHARGES	26,058	30,000	66,000	66,000
<u>TOTAL EXPENDITURES</u>	<u>5,849,069</u>	<u>6,253,162</u>	<u>6,365,276</u>	<u>6,365,276</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>5,409,626</u>	<u>5,906,162</u>	<u>6,018,276</u>	<u>6,018,276</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>2021-22</u>	<u>Estimated</u> <u>2022-23</u>	<u>Projected</u> <u>2023-24</u>
FILES OPENED	7,076	7,000	7,050
CONSOLIDATED COURTS			
Juvenile Petitions	385	426	450
Jury Trials	37	30	35
Felonies Filed	1,435	1,510	1,600
Misdemeanors Filed	3,706	3,725	3,750

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.

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** (\$3,519,138) are recommended increased \$92,260 based on the cost of recommended staff.
- 710103** **Extra Help** (\$248,218) is recommended increased \$110,472 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.
- 710107** **Premium Pay** (\$5,460) is recommended increased \$5,460 based on current actual cost for Bi-Lingual compensation to District Attorney staff.
- 710200** **Retirement** (\$1,386,955) reflects the County's anticipated contribution to Social Security and the Public Employees Retirement System.

DISTRICT ATTORNEY

SALARIES & EMPLOYEE BENEFITS (continued)

- 710300** **Health Insurance** (\$421,631) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$40,968) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.
- 710503** **Elected Expense Allowance** (\$1,140) is recommended increased \$1,140 based on current actual cost for Elected Expense Allowance as directed by current Memorandum of Understanding.

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.
- 720500** **Household Expense** (\$1,000) is recommended unchanged based on the cost of janitorial services.
- 720600** **Insurance** (\$29,766) 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** (\$24,000) is recommended increased \$4,244 and is based on actual expenses for membership in the California District Attorneys' Association for the District Attorney (\$3,801), all Deputy District Attorneys (\$7,608), 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 (\$12,146), as required in the MOU.

DISTRICT ATTORNEY

SERVICES & SUPPLIES (continued)

- 721300** **Office Expense** (\$90,000) is recommended increased \$15,000 for general office supplies, computer equipment, copying costs, the purchase of printed forms. Asset Forfeiture and Consumer Protection revenue will offset this entirely.
- 721309** **Law Books** (\$32,000) is recommended increased \$32,000 for maintaining legal periodicals and books; and software licenses for online legal research services. Asset Forfeiture and Consumer Protection revenue will offset this entirely.
- 721400** **Professional & Specialized Services** (\$230,000) is recommended increased \$61,800 for the Karpel Case Management System maintenance (\$110,000) 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 (\$120,000).
- 721601** **Rents & Leases – County Vehicles** (\$90,000) is recommended increased \$20,000 for the leasing of fifteen vehicles from Central Garage. The vehicles are used by the investigators in performance of their duties. The trucks will be used for an estimated 65,000 miles at a cost of \$40,000. The sedans will be used for an estimated 90,000 miles at a cost of \$50,000.
- 721900** **Special Departmental Expense** (\$35,000) is recommended increased \$10,000 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** (\$5,000) is recommended increased \$2,000 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** (\$70,000) is recommended increased \$14,000 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** (\$66,000) is recommended increased \$36,000 for rental of a copy machine (\$10,000), and for rental of a vehicle storage facility (\$56,000). The vehicle storage facility is used to store impounded vehicles designated as evidence.

**COUNTY OF MADERA
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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>	
3205	Administrative Analyst I or							
3206	Administrative Analyst II or							
3209	Senior Administrative Analyst or							
4127	Principal Administrative Analyst	1.75	-	1.00	-	(0.75)	-	A,B
4130U	Fiscal Manager	-	-	0.75	-	0.75	-	B
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	16.0	-	16.0	-	-	-	
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)	-	C
3423	Crime Analyst I or							
3456	Crime Analyst II	-	-	2.0	-	2.0	-	C
3533	Office Assistant I or							
3534	Office Assistant II	-	1.0	-	1.0	-	-	D
3656	Office Services Supervisor I or							
3655	Office Services Supervisor II or Senior Legal Secretary	-	1.0	-	1.0	-	-	E

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	2022-23 Authorized Positions		2023-24 Proposed Positions		Y-O-Y Changes in Positions		
3636	Program Assistant I or						
3637	Program Assistant II or						
3654	Senior Program Assistant or						
3669	Legal Secretary I or						
3653	Legal Secretary II	8.0	1.0	9.0	-	1.0	(1.0) F
3430	DA Administrative Specialist	1.0	-	-	1.00	(1.0)	1.0 F
3326	Supervising Deputy District Attorney	1.5	-	1.5	-	-	-
3469	Supervising DA Criminal Investigator	0.5	-	0.5	-	-	-
3377	Business Systems Information Analyst I or						
3378	Business Systems Information Analyst II	1.0	-	1.0	-	-	-
4138	Executive Assistant to the District Attorney	1.0	-	1.0	-	-	-
TOTAL		38.6	3.0	38.6	3.0	0.0	0.0

NOTES:

- A** Reflects the addition of one-quarter (.25) FTE Administrative Analyst position for grant writing and human resources support and the move of one (1.0) FTE Principal Administrative Analyst to Fiscal Manager
- B** Reflects the conversion of one Principal Administrative Analyst position to Fiscal Manager; needed to manage one Business Systems Analyst and one Legal Secretary for the District Attorney's Business Office
- C** Reflects the reclass of the Investigative Assistant allocation. The positions were converted to Crime Analyst I/II in 2022
- D** Reflects the elimination of the unfunded 1 FTE Office Assistant I/II allocation
- E** Reflects the elimination of the unfunded Office Services Supervisor I/II or Senior Legal Secretary allocation
- F** Reflects the reclass of the DA Administrative Specialist allocation; the position was converted to Legal Secretary II in 2022