

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2016-17**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2014-15</u>	<u>BOARD APPROVED EXPENDITURES 2015-16</u>	<u>DEPARTMENT REQUEST 2016-17</u>	<u>CAO RECOMMENDED 2016-17</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	1,081,643	1,382,538	1,810,309	1,810,309
710103 Extra Help	225,096	174,218	101,537	101,537
710105 Overtime	4,396	5,000	10,000	10,000
710200 Retirement	351,933	446,642	593,470	593,470
710300 Health Insurance	139,972	169,439	194,790	194,790
710400 Workers' Compensation Insurance	138,077	81,925	60,928	60,928
710500 Other Benefits	1,245	0	0	0
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>1,942,363</b>	<b>2,259,762</b>	<b>2,771,034</b>	<b>2,771,034</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	5,694	5,000	28,812	28,812
720600 Insurance	233,510	252,344	74,628	74,628
720702 Witness Fees	458	1,500	1,500	1,500
720800 Maintenance-Equipment	211	1,000	1,000	1,000
720900 Maintenance-Building	5,916	0	0	0
721100 Memberships	11,126	9,210	11,950	11,950
721300 Office Expense	59,894	55,000	55,000	55,000
721400 Professional & Specialized Services	48,774	40,000	40,196	40,196
721600 Rents & Leases - Equipment	47,951	60,444	60,444	60,444
721900 Special Departmental Expense	15,025	16,000	21,989	21,989
721910 Juvenile Justice Commission	1,513	2,000	2,000	2,000
721912 Special Departmental Expense - POST Training	0	3,000	3,000	3,000
722000 Transportation & Travel	49,230	26,750	36,180	36,180
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>479,302</b>	<b>472,248</b>	<b>336,699</b>	<b>336,699</b>
<b>TOTAL - DISTRICT ATTORNEY</b>	<b>2,421,666</b>	<b>2,732,010</b>	<b>3,107,733</b>	<b>3,107,733</b>

## 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.

### WORKLOAD

	<u>Actual</u> <u>2014-15</u>	<u>Estimated</u> <u>2015-16</u>	<u>Projected</u> <u>2016-17</u>
FILES OPENED	5,943	6,022	6,100
CONSOLIDATED COURTS			
Juvenile Petitions	796	775	775
Jury Trials	47	50	50
Felonies Filed	1,241	1,300	1,350
Misdemeanors Filed	3,025	3,250	3,500

### REVENUE

	<u>Actual</u> <u>2014-15</u>	<u>Estimated</u> <u>2015-16</u>	<u>Projected</u> <u>2016-17</u>
Bad Check/ Petty Theft Restitution	\$ 1,964	\$ 2,000	\$ 2,000
Asset Forfeiture	2,265	36,000	56,000
Consumer Protection or Other	0	10,000	25,000
AB 109	<u>45,789</u>	<u>45,000</u>	<u>45,000</u>
Total	\$50,018	\$93,000	\$128,000

### 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 Extra Help Deputy District Attorney I that will backfill the vacated spot that resulted from transferring a DDA I to the Office of Traffic Safety DUI grant.

## DISTRICT ATTORNEY

### STAFFING

<u>Permanent</u>	<u>2015-16 Authorized</u>		<u>2016-17 Recommended</u>	
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
Administrative Analyst I/II/Senior	0.75 <sup>(1)</sup>		0.75 <sup>(1)</sup>	
Assistant District Attorney	0.40 <sup>(2)</sup>		0.40 <sup>(2)</sup>	
Chief Criminal Investigator	0.25		0.25	
Deputy District Attorney I/II/III/Senior	9.00	1.06	9.00 <sup>(3)</sup>	.06
District Attorney	0.95 <sup>(4)</sup>		0.95 <sup>(4)</sup>	
Supervising DA Investigator	0.00		0.50 <sup>(5)</sup>	
District Attorney Investigator I/II/Senior	2.00 <sup>(6)</sup>		2.00 <sup>(6)</sup>	
Investigative Assistant	0.00	1.00	0.00	1.00
Office Assistant I/II	0.00	1.00	0.00	1.00
Office Services Supervisor I/II, or Senior Legal Secretary	0.00	1.00	0.00	1.00
Program Assistant II, Senior Program Assistant, or Legal Secretary I/II (Not to exceed three Legal Secretaries)	6.00	.20	8.00 <sup>(7)</sup>	.20
Supervising Deputy District Attorney	0.50 <sup>(8)</sup>		1.50 <sup>(8)</sup>	
<b>Total Permanent</b>	<u>19.85</u>	<u>4.26</u>	<u>23.35</u>	<u>3.26</u>

- (1) 0.25 of the Senior Administrative Analyst position is funded in the District Attorney-Welfare Fraud budget.
- (2) 0.60 of the Assistant District Attorney position is funded in the District Attorney – COPS budget (03530).
- (3) Reflects the conversion of a long-term extra help Deputy District Attorney I position to fill an existing vacancy.
- (4) 0.05 of the District Attorney position is funded in the District Attorney-Welfare Fraud budget.
- (5) Effective January 1, 2017, 0.50 of the Supervising DA Investigator position is funded in the D.A.'s Main Budget and 0.5 in the D.A.'s -Welfare Fraud budget (03550).
- (6) Only one District Attorney Investigator can be Senior.
- (7) Reflects the conversion of a long-term extra help Legal Secretary II position to the funded allocations and adds one Legal Secretary II position to provide case discovery services to the prosecutors.
- (8) 0.50 of the Supervising Deputy District Attorney position will be funded in the District Attorney-Welfare Fraud budget (03550) for FY15/16. The additional funded supervisor position is a result of the Board's action on February 9, 2016, where the Board approved working out of class compensation for a Senior Deputy District Attorney to provide supervisory duties.

### SALARIES & EMPLOYEE BENEFITS

**710102**      **Permanent Salaries** (\$1,810,309) are recommended increased \$427,771 based on the cost of recommended staff.

**710103**      **Extra Help** (\$101,537) is recommended reduced \$72,681 based on current actual costs for Extra Help staff.

**SALARIES & EMPLOYEE BENEFITS (continued)**

- 710105 **Overtime** (\$10,000) is recommended increased \$5,000 for District Attorney Investigators to serve papers and contact witnesses after hours and on weekends.
- 710200 **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees Retirement System.
- 710300 **Health Insurance** is based on the employer's share of health insurance premiums.
- 710400 **Workers' Compensation** reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

**SERVICES & SUPPLIES**

- 720300 **Communications** (\$28,812) is recommended increased \$23,812 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 provider for the District Attorney's Investigation Unit. Verizon will add the new staff to the existing service. Purchasing 22 cell phones, with protective cases, and charging units will cost \$2,160. The service for the new phones will cost \$19,800 per year. The remaining \$6,852 is the cost for land line phones and fax for the District Attorney main office and sierra office.
- 720600 **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720702 **Witness Fees** (\$1,500) 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** (\$11,950) is recommended increased \$2,740 based on actual expenses for membership in the California District Attorneys' Association for the District Attorney (\$2,755), all Deputy District Attorneys (\$2,450), 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 (\$6,300), as required in the MOU.

**SERVICES & SUPPLIES (continued)**

- 721300**      **Office Expense** (\$55,000) is recommended unchanged for general office supplies, computer equipment, copying costs, maintaining legal periodicals and books, the purchase of printed forms. Asset Forfeiture and Consumer Protection revenue will offset this entirely.
- 721400**      **Professional & Specialized Services** (\$40,196) is recommended increased \$196 for the DAMION Case Management System maintenance (\$15,000) 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 (\$25,196).
- 721600**      **Rents & Leases – Equipment** (\$60,444) is recommended unchanged for the leasing of eight vehicles from Central Garage (\$55,444), and for rental of a copy machine (\$5,000). The vehicles are used by the investigators in performance of their duties.
- 721900**      **Special Departmental Expense** (\$21,989) is recommended increased \$5,989 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** (\$3,000) is recommended unchanged 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** (\$36,180) is recommended increased \$9,430 for meetings, conferences, private mileage and transportation of prisoners, if required. 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.