

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2024-25

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

	<u>ACTUAL</u> <u>2022-23</u>	<u>BOARD</u> <u>APPROVED</u> <u>2023-24</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2024-25</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2024-25</u>
<u>ESTIMATED REVENUES:</u>				
FINES, FORFEITURES & PENALTIES				
630300 Forfeitures & Penalties	0	11,000	11,000	11,000
TOTAL FINES, FORFEITURES & PENALTIES	0	11,000	11,000	11,000
INTERGOVERNMENTAL REVENUE				
654026 ST - Post Training Reimbursement	3,058	11,000	11,000	11,000
TOTAL INTERGOVERNMENTAL REVENUE	3,058	11,000	11,000	11,000
MISCELLANEOUS REVENUE				
673000 Miscellaneous Revenue	46,443	35,000	35,000	35,000
TOTAL MISCELLANEOUS REVENUE	46,443	35,000	35,000	35,000
OTHER FINANCING SOURCES				
680200 Operating Transfers In	361,585	290,000	290,000	290,000
TOTAL OTHER FINANCING SOURCES	361,585	290,000	290,000	290,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>411,087</u>	<u>347,000</u>	<u>347,000</u>	<u>347,000</u>

EXPENDITURES:

SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	3,551,167	3,519,138	4,009,561	4,009,561
710103 Extra Help	183,288	248,218	149,104	149,104
710105 Overtime	15,080	10,000	10,000	10,000
710107 Premium Pay	4,485	5,460	5,460	5,460
710200 Retirement	1,471,191	1,386,955	1,716,688	1,716,688
710300 Health Insurance	395,707	421,631	568,729	568,729

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	ACTUAL <u>2022-23</u>	BOARD APPROVED <u>2023-24</u>	DEPARTMENT REQUEST <u>2024-25</u>	CAO RECOMMENDED <u>2024-25</u>
SALARIES & EMPLOYEE BENEFITS (CONTINUED)				
710400 Workers' Compensation Insurance	82,534	40,968	85,726	85,726
710500 Other Benefits <i>Salary Savings (19.26%)</i>	1,220	1,140	1,140 <i>(1,102,875)</i>	1,140 <i>(1,102,875)</i>
TOTAL SALARIES & EMPLOYEE BENEFITS	5,704,673	5,633,510	5,443,533	5,443,533
SERVICES & SUPPLIES				
720300 Communications	40,645	42,500	58,600	58,600
720500 Household Expense	680	1,000	36,000	36,000
720600 Insurance	181,356	29,766	24,462	24,462
720702 Witness Fees	0	3,000	3,000	3,000
720800 Maintenance-Equipment	2,698	1,000	1,000	1,000
721100 Memberships	19,825	24,000	24,000	24,000
721300 Office Expense	57,736	90,000	70,530	70,530
721309 Law Books	43,572	32,000	32,000	32,000
721400 Professional & Specialized Services	429,294	230,000	97,000	97,000
721601 Rents & Leases - Co Vehicles	98,381	90,000	90,000	90,000
721900 Special Departmental Expense	32,480	35,000	35,000	35,000
721910 Juvenile Justice Commission	279	2,000	2,000	2,000
721912 Special Departmental Expense - POST Training	2,641	5,000	5,000	5,000
722000 Transportation & Travel	46,465	70,000	60,000	60,000
722100 Utilities	10,147	10,500	50,000	50,000
TOTAL SERVICES & SUPPLIES	966,197	665,766	588,592	588,592
OTHER CHARGES				
730330 Rents & Leases - Equipment	59,792	66,000	66,000	66,000
TOTAL OTHER CHARGES	59,792	66,000	66,000	66,000
INTRAFUND TRANSFER				
770100 Intrafund Transfer	0	0	41,628	41,628

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	ACTUAL <u>2022-23</u>	BOARD APPROVED <u>2023-24</u>	DEPARTMENT REQUEST <u>2024-25</u>	CAO RECOMMENDED <u>2024-25</u>
TOTAL INTRAFUND TRANSFER	0	0	41,628	41,628
<u>TOTAL EXPENDITURES</u>	<u>6,730,662</u>	<u>6,365,276</u>	<u>6,139,753</u>	<u>6,139,753</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>6,319,575</u>	<u>6,018,276</u>	<u>5,792,753</u>	<u>5,792,753</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, which is constantly changing, 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. Additionally, for a variety of reasons there has been a significant increase in the number of cases that involve defendants with significant diagnosed behavioral health problems. These cases also require much more time than other cases as finding appropriate placements and ensuring justice for victims and defendants is very complex. These situations have 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 new and complex types of cases. We should be adding staff to comply with these mandates created by changes in state law.

Instead, for Fiscal Year 2024-25, the District Attorney has budgeted a 19.26% salary savings to help the County realize the necessary Net County Cost savings. The budgeted salary savings equates to un-funding four (4) prosecutors, and one (1) criminal investigator. This is 20% of our attorney staff and 10% of our investigative staff. This reduction in staff will become exacerbated when the Superior Court receives their scheduled new judicial position and the District Attorney is required to provide a two prosecutors to staff that courtroom. While the decision will not be made until it must be, we will maintain our ability to prosecute violent, serious, and special victim crimes as long as possible. This may mean, withdrawing from task forces on which we currently participate, not filing "mere" possession cases, and other quality of life misdemeanors, vandalism, petty theft, trespassing, just to name a few.

The Madera County District Attorney's Office has enjoyed exceptional retention of staff over the last four years. Other district attorney offices have not been as fortunate. This has created an environment in those offices where additional workload has been shifted to remaining staff causing lowered morale, and increased turnover. An analysis of the cost of turnover for prosecutors in the Madera County District Attorney's Office reveals that the actual cost to the County of losing one prosecutor is over \$100,000. One prosecutor left the Madera County District Attorney's Office in May 2024, for a neighboring district attorney's office.

DISTRICT ATTORNEY

WORKLOAD

	<u>Actual</u> <u>2022-23</u>	<u>Estimated</u> <u>2023-24</u>	<u>Projected</u> <u>2024-25</u>
FILES OPENED	6,768	7,000	7,050
CONSOLIDATED COURTS			
Juvenile Petitions	361	307	340
Jury Trials	21	20	25
Post Conviction Cases	125	125	125
Felonies Filed	1,508	1,500	1,600
Misdemeanors Filed	3,672	3,700	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.
- 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.

DISTRICT ATTORNEY

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$4,009,561) are recommended increased \$490,423 based on the cost of recommended staff.
- 710103** **Extra Help** (\$149,104) is recommended decreased \$99,114 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 unchanged based on current actual cost for Bi-Lingual compensation to District Attorney staff.
- 710200** **Retirement** (\$1,716,688) reflects the County's anticipated contribution to Social Security and the Public Employees Retirement System.
- 710300** **Health Insurance** (\$568,729) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$85,726) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.
- 710503** **Elected Expense Allowance** (\$1,140) is recommended unchanged based on current actual cost for Elected Expense Allowance as directed by current Memorandum of Understanding.

SERVICES & SUPPLIES

- 720300** **Communications** (\$58,600) is recommended increased \$16,100 based on current actual costs for cell 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.

DISTRICT ATTORNEY

SERVICES & SUPPLIES (Continued)

- 720500** **Household Expense** (\$36,000) is recommended increased \$35,000 based on the actual cost of janitorial services in the Justice Center.
- 720600** **Insurance** (\$24,462) 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 unchanged 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.
- 721300** **Office Expense** (\$70,530) is recommended decreased \$19,470 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 unchanged 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** (\$97,000) is recommended decreased \$133,000 for the Karpel Case Management System maintenance (\$50,000) 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 (\$47,000).
- 721601** **Rents & Leases – County Vehicles** (\$90,000) is recommended unchanged 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.

DISTRICT ATTORNEY

SERVICES & SUPPLIES (Continued)

- 721900** **Special Departmental Expense** (\$35,000) is recommended unchanged 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 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** (\$60,000) is recommended decreased \$10,000 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** (\$50,000) are recommended for the Department's share of utilities.

OTHER CHARGES

- 730330** **Rents & Leases - Equipment** (\$66,000) is recommended unchanged 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.

INTRAFUND TRANSFER

- 770100** **Intrafund Transfer** (\$41,628) is recommended for the cost of Justice Center VoIP network expense.

**COUNTY OF MADERA
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2023-24 Authorized Positions</u>		<u>2024-25 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	1.00	-	1.75	-	0.75	-	B
4130U	Fiscal Manager	0.75	-	-	0.75	(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	-		-		-	-	
3423	Crime Analyst I or							
3456	Crime Analyst II	2.0	-	2.0	-	-	-	
3669	Legal Secretary I or							
3653	Legal Secretary II or							
3374	Legal Assistant I	9.0	-	9.0	-	-	-	A
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	0.0	38.6	0.8	0.0	0.8	

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**2023-24
Authorized
Positions**

**2024-25
Proposed
Positions**

**Y-O-Y
Changes
in Positions**

NOTES:

- A** Reflects the request of the District Attorney to amend the current Legal Secretary allocation to include Legal Assistant.
The Legal Assistant assignment will be limited to 2 FTE positions.
- B** Reflects the request of the District Attorney to unfund 0.75FTE of the Fiscal Manager and fund 0.75FTE Principal Analyst.