

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

Department: DISTRICT ATTORNEY-COUNTY
 VICTIM SERVICES (03570)
 Function: Public Protection
 Activity: Judicial - Other
 Fund: General

	ACTUAL <u>2022-23</u>	BOARD APPROVED <u>2023-24</u>	DEPARTMENT REQUEST <u>2024-25</u>	CAO RECOMMENDED <u>2024-25</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
657000 FED - OTHER	146,447	195,943	81,248	81,248
TOTAL INTERGOVERNMENTAL REVENUE	146,447	195,943	81,248	81,248
<u>TOTAL ESTIMATED REVENUES</u>	<u>146,447</u>	<u>195,943</u>	<u>81,248</u>	<u>81,248</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	77,897	99,320	108,356	108,356
710200 Retirement	30,599	39,725	76,193	76,193
710300 Health Insurance	16,523	20,011	19,940	19,940
710400 Workers' Compensation Insurance	1,200	1,260	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	126,219	160,316	204,489	204,489
SERVICES & SUPPLIES				
720300 Communications	582	0	0	0
721300 Office Expense	488	0	0	0
721400 Professional & Specialized Services	20,353	19,158	6,070	6,070
721900 Special Departmental Expense	9,343	16,469	3,105	3,105
TOTAL SERVICES & SUPPLIES	30,767	35,627	9,175	9,175
<u>TOTAL EXPENDITURES</u>	<u>156,985</u>	<u>195,943</u>	<u>213,664</u>	<u>213,664</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>10,538</u>	<u>0</u>	<u>132,416</u>	<u>132,416</u>

DISTRICT ATTORNEY – COUNTY VICTIM SERVICES

COMMENTS

In May 2017, the District Attorney received a grant from the State of California Office of Emergency Services to establish a victim services program. This grant provides funds for a Victim Services Specialist and Legal Secretary to prioritize victims' rights and ensure that best practices are applied to each service that Madera County provides within the criminal justice system. Through this victim services grant program, the District Attorney's Victim Services Specialist assists victims of crime, their families, and/or witnesses, by providing mandated services of the Victim/Witness Assistance Program, pursuant to California Penal Code Section 13835 and the Victim's Bill of Rights. These services include informing crime victims of program services, providing case status updates, referring crime victims to support services, explaining the process of the criminal justice system, accompanying victims and witnesses to court, processing U-VISA applications, facilitating participation in hearings for parole consideration, and assisting participants with claim applications.

WORKLOAD

	<u>Actual</u> <u>2022-23</u>	<u>Estimated</u> <u>2023-24</u>	<u>Projected</u> <u>2024-25</u>
Victim/Witness Contacts	577	570	575
U-VISA applications	12	12	20

ESTIMATED REVENUES

657000 FED – Other (\$81,248) is recommended for the District Attorney's receipt of federal reimbursement funds through the State of California Office of Emergency Services Victim Services Grant Program.

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$108,356) are recommended increased \$9,036 based on cost of recommended staff.

710200 Retirement (\$76,193) reflects the County's anticipated contribution to Social Security and the Public Employee's Retirement System.

710300 Health Insurance (\$19,940) is based on the employer's share of health insurance premiums.

DISTRICT ATTORNEY – COUNTY VICTIM SERVICES

SERVICES & SUPPLIES

- 721400** **Professional & Specialized Services** (\$6,070) is recommended decreased \$13,088 for services provided by the Marjaree Mason Center, a requirement for the execution of the grant award agreement.
- 721900** **Special Departmental Expense** (\$3,105) is recommended decreased \$14,614 for expenses associated with the operation of the grant that includes emergency housing for clients (\$980), emergency meals for clients (\$270), and emergency transportation for clients (\$1,855).

**COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
 BUDGET FOR THE FISCAL YEAR 2024-25**

Department: **DISTRICT ATTORNEY-
 COUNTY VICTIM SERVICES (03570)**
 Function: **Public Protection**
 Activity: **Judicial - Other**
 Fund: **General**

<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>	
3669	Legal Secretary I or							
3653	Legal Secretary II	1.0	-	1.0	-	-	-	
4208	Victim Services Specialist	1.0	-	1.0	-	-	-	
TOTAL		2.0	-	2.0	-	0.0	-	

NOTES: