

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2015-16**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2013-14</u>	<u>BOARD APPROVED EXPENDITURES 2014-15</u>	<u>DEPARTMENT REQUEST 2015-16</u>	<u>CAO RECOMMENDED 2015-16</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	993,345	1,330,190	1,382,538	1,382,538
710103 Extra Help	199,380	194,221	174,218	174,218
710105 Overtime	11,201	5,000	5,000	5,000
710200 Retirement	311,147	428,905	446,642	446,642
710300 Health Insurance	141,832	202,974	169,439	169,439
710400 Workers' Compensation Insurance	161,762	138,077	81,925	81,925
710500 Other Benefits	1,140	0	0	0
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>1,819,807</b>	<b>2,299,367</b>	<b>2,259,762</b>	<b>2,259,762</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	3,936	8,500	5,000	5,000
720600 Insurance	152,640	233,510	252,344	252,344
720702 Witness Fees	1,634	1,500	1,500	1,500
720800 Maintenance-Equipment	1,855	1,000	1,000	1,000
721100 Memberships	8,681	10,520	9,210	9,210
721300 Office Expense	50,536	39,024	55,000	55,000
721400 Professional & Specialized Services	73,934	40,000	40,000	40,000
721600 Rents & Leases - Equipment	47,351	42,900	60,444	60,444
721900 Special Departmental Expense	8,211	16,000	16,000	16,000
721910 Juvenile Justice Commission	2,206	2,000	2,000	2,000
721912 Special Departmental Expense - POST Training	0	3,000	3,000	3,000
722000 Transportation & Travel	13,460	21,750	26,750	26,750
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>364,444</b>	<b>419,704</b>	<b>472,248</b>	<b>472,248</b>
<b>TOTAL - DISTRICT ATTORNEY</b>	<b>2,184,251</b>	<b>2,719,071</b>	<b>2,732,010</b>	<b>2,732,010</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

	<b>Actual 2013-14</b>	<b>Estimated 2014-15</b>	<b>Projected 2015-16</b>
FILES OPENED	6,509	6,250	6,500
CONSOLIDATED COURTS			
Juvenile Petitions	587	525	550
Jury Trials	64	50	50
Felonies Filed	1,644	1,600	1,700
Misdemeanors Filed	3,116	3,500	3,000

### REVENUE

	<b>Actual 2013-14</b>	<b>Estimated 2014-15</b>	<b>Projected 2015-16</b>
Bad Check/ Petty Theft Restitution	\$ 1,817	\$ 1,700	\$ 1,700
Asset Forfeiture	42,848	20,000	36,000
Consumer Protection or Other	3,668	5,000	10,000
AB 109	<u>0</u>	<u>15,000</u>	<u>45,000</u>
Total	\$48,333	\$41,700	\$92,700

### 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

	<b>2014-15 Authorized</b>		<b>2015-16 Recommended</b>	
	<b><u>Funded</u></b>	<b><u>Unfunded</u></b>	<b><u>Funded</u></b>	<b><u>Unfunded</u></b>
<b><u>Permanent</u></b>				
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	9.50	.06	9.00	1.06
District Attorney	0.95 <sup>(3)</sup>		0.95 <sup>(3)</sup>	
District Attorney Investigator I/II/Senior	2.00 <sup>(4)</sup>		2.00 <sup>(4)</sup>	
Investigative Assistant	0.00	1.00		1.00
Office Assistant I/II	1.00			1.00
Office Services Supervisor I/II, or Senior Legal Secretary	1.00		0.00	1.00
Program Assistant II, Senior Program Assistant, or Legal Secretary I/II (Not to exceed two Legal Secretaries)	6.00	.20	6.00	.20
Supervising Deputy District Attorney	<u>1.00</u>		<u>0.50<sup>(5)</sup></u>	
Total Permanent	<u>22.85</u>	<u>1.26</u>	<u>19.85</u>	<u>4.26</u>

- (1) 0.25 of the Senior Administrative Analyst position is funded in the District Attorney-Welfare Fraud budget and adds Senior level to classification series.
- (2) 0.60 of the Assistant District Attorney position is funded in the District Attorney – COPS budget (03530).
- (3) 0.05 of the District Attorney position is funded in the District Attorney-Welfare Fraud budget.
- (4) Only one District Attorney Investigator can be Senior.
- (5) 0.50 of the Supervising Deputy District Attorney position will be funded in the District Attorney-Welfare Fraud budget (03550) for FY15/16.

### SALARIES & EMPLOYEE BENEFITS

- 710102**      **Permanent Salaries** (\$1,382,538) are recommended increased \$52,348 based on the cost of recommended staff.
- 710103**      **Extra Help** (\$174,218) is recommended reduced \$20,003 based on current actual costs for Extra Help staff.
- 710105**      **Overtime** (\$5,000) is recommended unchanged 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.

## DISTRICT ATTORNEY

### **SALARIES & EMPLOYEE BENEFITS (continued)**

**710400**      **Workers' Compensation** reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

### **SERVICES & SUPPLIES**

**720300**      **Communications** (\$5,000) is recommended reduced \$3,500 based on current actual costs for cell phones for the investigators and office phones for staff.

**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** (\$9,210) are recommended reduced \$1,310 based on actual expenses for membership in the California District Attorneys' Association for the District Attorney (\$2,755), all Deputy District Attorneys (\$1,770), Fresno-Madera Chiefs' Association (\$125), and payment of the California State Bar dues for each Attorney in the Department (\$4,560), as required in the MOU.

**721300**      **Office Expense** (\$55,000) is recommended increased \$15,976 for general office supplies, copying costs, maintaining legal periodicals and books, and the purchase of printed forms. The increase is a result of the need to purchase a new server for the department's case management system (\$8,000), new network switches that connect the Department to the County network (\$4,580), and new computers for staff (\$3,000). Asset Forfeiture and Consumer Protection revenue will entirely offset this increase.

**721400**      **Professional & Specialized Services** (\$40,000) is recommended unchanged 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 (\$25,000).

**721600**      **Rents & Leases – Equipment** (\$60,444) is recommended increased \$17,544 for the leasing of seven vehicles from Central Garage (\$55,644), and for rental of a copy machine (\$4,800). The seven vehicles are used by the investigators in performance of their duties.

## DISTRICT ATTORNEY

### **SERVICES & SUPPLIES** (continued)

- 721900**      **Special Departmental Expense** (\$16,000) is recommended unchanged for witness expenses, CD and DVD media, photographic services, prison and court records, investigator equipment, and \$5,000 for special funds.
- 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** (\$26,750) is recommended increased \$5,000 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.