

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2011-12**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>CAO RECOMMENDED 2011-12</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	1,270,321	1,372,500	1,464,912	1,311,582
710103 Extra Help	1,798	0	132,645	113,385
710105 Overtime	9,037	5,000	5,000	5,000
710200 Retirement	332,247	331,697	411,066	401,430
710300 Health Insurance	152,126	133,234	186,027	174,537
710400 Workers' Compensation Insurance	128,324	121,359	93,820	93,820
710500 Other Benefits	1,200	0	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	1,895,053	1,963,790	2,293,470	2,099,754
SERVICES & SUPPLIES				
720300 Communications	5,793	5,300	5,300	5,300
720600 Insurance	97,891	93,419	99,682	99,682
720702 Witness Fees	1,018	1,500	17,000	1,500
720800 Maintenance-Equipment	1,185	1,000	7,100	1,000
720900 Maintenance - Buildings & Improvement	185	0	0	0
721100 Memberships	9,177	6,000	8,000	8,000
721300 Office Expense	28,666	30,000	30,000	30,000
721400 Professional & Specialized Services	8,403	15,000	102,000	28,150
721600 Rents & Leases - Equipment	29,032	27,750	27,750	27,750
721900 Special Departmental Expense	24,718	16,000	44,000	16,000
721910 Juvenile Justice Commission	3,606	5,850	5,850	5,850
721912 Special Departmental Expense - POST Training	0	2,000	2,000	2,000
722000 Transportation & Travel	6,200	14,000	186,000	14,000
TOTAL SERVICES & SUPPLIES	215,874	217,819	534,682	239,232
FIXED ASSETS				
740300 Fixed Assets - Equipment/Furniture	31,603	8,000	0	0
TOTAL FIXED ASSETS	31,603	8,000	0	0
TOTAL - DISTRICT ATTORNEY	2,142,530	2,189,609	2,828,152	2,338,986

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 2009-10</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
A. FILES OPENED*	7,928	7,400	7,500
B. CONSOLIDATED COURTS			
Juvenile Petitions	732	1100	1,000
Jury Trials	19	35	30
Felonies Filed	1,727	1,500	1,500
Misdemeanors Filed	3,190	3,100	3,100

REVENUE

	<u>Actual 2009-10</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Bad Check Restitution	\$ 4,563	\$4,000	\$ 5,000
Unfair Business Competition	15,000	0	0
Asset Forfeiture	<u>0</u>	<u>4,000</u>	<u>16,000</u>
Total	\$19,563	\$8,000	\$21,000

* In December 2009, the District Attorney instituted direct filing of misdemeanor driving without a license cases. These cases are now direct filed to the court by the law enforcement agencies. While the filing is no longer the responsibility of the DA's office, prosecutor's still make appearances on these cases within traffic court, impacting attorney workload. In Fiscal Year 2009-10 there were 1,177 direct filed cases. So far in 2010-11, there are 1,351 direct filed cases.

OUT-OF-COUNTY TRIAL COST ESTIMATE

During the 2011-12 Fiscal Year, the District Attorney is anticipating two homicide trials that will require a change of venue and added travel expenses. The District Attorney requested roughly \$300,000 to cover such expenses. The County Administrative Office acknowledges this potential but is not recommending additional funding as part of the budget. If additional travel expenses are actually incurred during the 2011-12 Fiscal Year and exceed the budgeted allocations, the District Attorney will be advised to request a mid-year budget adjustment.

STAFFING

<u>Permanent</u>	<u>2010-11 Authorized</u>	<u>2011-12 Recommended Funded</u>	<u>Unfunded</u>
Administrative Analyst I/II	0.75	0.75 ⁽¹⁾	
Assistant District Attorney	1.00	1.00	
Deputy District Attorney I/II/III/Senior	8.90	7.37 ⁽²⁾	2.16
District Attorney	1.00	0.95 ⁽³⁾	
District Attorney Investigator I/II/Senior	2.00	2.00 ⁽⁴⁾	
Investigative Assistant	1.00	0.00	1.00
Office Assistant I/II	1.00	0.00	1.00
Office Services Supervisor I/II, or Senior Legal Secretary	1.00	1.00	
Program Assistant II, Senior Program Assistant, or Legal Secretary I/II (Not to exceed two Legal Secretaries)	6.20	3.00	3.20
Supervising Deputy District Attorney	<u>0.50</u>	<u>0.50</u>	
Total Permanent	23.35	16.57	7.36

(1) 0.25 of the Administrative Analyst position is funded in the District Attorney-Welfare Fraud budget.

(2) 0.63 of a Deputy District Attorney was reallocated to this Budget

(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.

NOTE: In December 2007, the courts added Department 9, significantly impacting the prosecution staff since there was no increase in DA staff to compensate for the additional department. In 2010, there were 4,365 scheduled events requiring District Attorney staff within this newly created department. So far in 2011, there have been 1,295 scheduled events. Given these increases in court appearances within the departments it is imperative that the District Attorney assign two Deputy District Attorneys to each department. The District Attorney will be requesting additional Deputy District Attorney staffing in order to meet this need.

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** (\$1,311,582) are recommended reduced \$60,918 based on cost of recommended staff.
- 710103 **Extra Help** (\$113,385) is recommended increased \$113,385 based on projected need 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 Employee's 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** (\$5,300) is recommended unchanged based on present actual cost of 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** (\$8,000) are recommended increased \$2,000 based on actual expenses for membership in the California District Attorneys' Association for all Attorneys (\$4,600), Fresno-Madera Chiefs' Association (\$200), and payment of the California State Bar dues for each Attorney in the Department (\$3,200) as required in the MOU.
- 721300 **Office Expense** (\$30,000) is recommended unchanged for general office supplies, copying costs, maintaining legal periodicals and books, and the purchase of printed forms.

SERVICES & SUPPLIES (continued)

- 721400** **Professional & Specialized Services** (\$28,150) is recommended increased \$13,150 for the Dominion Case Management System maintenance and for polygraph and handwriting analysis, expert witness fees, interpreters, laboratory technician cost, auto accident experts, on-line legal services, and various other classes of experts or exams.

- 721600** **Rents & Leases – Equipment** (\$27,750) is recommended unchanged for leasing of three vehicles from Central Garage. This account also includes \$4,500 for rental of a copy machine.

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

- 721910** **Juvenile Justice Commission** (\$5,850) is recommended unchanged in accordance with the submitted request by the commission and includes compensation and mileage reimbursement for the 12 members of the commission, plus photo copy and postage charges.

- 721912** **Special Departmental Expense - POST Training** (\$2,000) is recommended unchanged for training expenses for the District Attorney Investigators. Any funds expended for this purpose are reimbursed to the County by POST.

- 722000** **Transportation & Travel** (\$14,000) is recommended unchanged for meetings, conferences, private mileage and transportation of prisoners if required. The actual training costs in this line item are offset by Asset Forfeiture funds that have been included in the revenue estimate.