

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2018-19

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

	<u>ACTUAL 2016-17</u>	<u>BOARD APPROVED 2017-18</u>	<u>DEPARTMENT REQUEST 2018-19</u>	<u>CAO RECOMMENDED 2018-19</u>
<u>ESTIMATED REVENUES:</u>				
FINES, FORFEITURES & PENALTIES				
630300 Forfeitures & Penalties	657	11,000	11,000	11,000
TOTAL FINES, FORFEITURES & PENALTIES	657	11,000	11,000	11,000
MISCELLANEOUS REVENUE				
673000 Miscellaneous Revenue	3,506	58,000	58,000	58,000
TOTAL MISCELLANEOUS REVENUE	3,506	58,000	58,000	58,000
OTHER FINANCING SOURCES				
680200 Operating Transfers In	45,000	45,000	45,000	45,000
TOTAL OTHER FINANCING SOURCES	45,000	45,000	45,000	45,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>49,163</u>	<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	1,667,246	2,088,810	2,176,394	2,176,394
710103 Extra Help	219,293	162,865	155,933	155,933
710105 Overtime	1,891	10,000	10,000	10,000
710200 Retirement	559,769	703,818	742,711	742,711
710300 Health Insurance	177,775	220,379	296,936	296,936
710400 Workers' Compensation Insurance	60,928	86,464	76,403	76,403
710500 Other Benefits	1,140	0	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	2,688,042	3,272,336	3,458,377	3,458,377

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	ACTUAL <u>2016-17</u>	BOARD APPROVED <u>2017-18</u>	DEPARTMENT REQUEST <u>2018-19</u>	CAO RECOMMENDED <u>2018-19</u>
SERVICES & SUPPLIES				
720300 Communications	35,420	29,532	35,000	35,000
720600 Insurance	74,628	106,116	142,732	142,732
720702 Witness Fees	283	1,500	1,500	1,500
720800 Maintenance-Equipment	0	1,000	1,000	1,000
720900 Maintenance-Building	0	0	0	0
721100 Memberships	9,859	13,175	13,175	13,175
721300 Office Expense	51,094	55,000	50,000	50,000
721400 Professional & Specialized Services	37,522	40,196	40,000	40,000
721600 Rents & Leases - Equipment	58,968	60,444	60,000	60,000
721900 Special Departmental Expense	7,877	21,989	21,000	21,000
721910 Juvenile Justice Commission	952	2,000	2,000	2,000
721912 Special Departmental Expense - POST Training	4,747	3,000	3,000	3,000
722000 Transportation & Travel	40,972	42,180	44,000	44,000
TOTAL SERVICES & SUPPLIES	322,322	376,132	413,407	413,407
<u>TOTAL EXPENDITURES</u>	<u>3,010,364</u>	<u>3,648,468</u>	<u>3,871,784</u>	<u>3,871,784</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>2,961,201</u>	<u>3,534,468</u>	<u>3,757,784</u>	<u>3,757,784</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.

WORKLOAD

	<u>Actual 2016-17</u>	<u>Estimated 2017-18</u>	<u>Projected 2018-19</u>
FILES OPENED	6,620	7,000	7,000
CONSOLIDATED COURTS			
Juvenile Petitions	726	750	775
Jury Trials	35	35	35
Felonies Filed	1,200	1,250	1,300
Misdemeanors Filed	3,525	3,600	3,700

ESTIMATED REVENUES

- 630300** **Forfeitures and Penalties** (\$1,000) for the District Attorney's receipt of seized funds associated with the prosecution of drug cases.
- 630312** **Consumer Protection Awards** (\$10,000) for the District Attorney's receipt of consumer protection funds awarded to the department through settlements received by State and Federal consumer protection agencies.
- 673000** **Miscellaneous Revenue** (\$58,000) for the District Attorney's receipt of CCP reimbursement funds for staff training (\$20,000) and for miscellaneous fines and penalties derived through prosecution.
- 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** (\$45,000) for the District Attorney's receipt of AB109 realignment funds.

DISTRICT ATTORNEY

ESTIMATED REVENUES (continued)

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.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$2,176,394) are recommended increased \$87,584 based on the cost of recommended staff.
- 710103** **Extra Help** (\$155,933) is recommended decreased \$6,932 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.
- 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** (\$35,000) is recommended increased \$5,468 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 cell phone provider for the District Attorney's Office. Service for the cell phones will cost \$32,000 per year. The remaining \$3,000 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.

DISTRICT ATTORNEY

SERVICES & SUPPLIES (continued)

- 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** (\$13,175) is recommended unchanged and is based on actual expenses for membership in the California District Attorneys' Association for the District Attorney (\$2,755), all Deputy District Attorneys (\$2,865), 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 (\$7,110), as required in the MOU.
- 721300** **Office Expense** (\$50,000) is recommended decreased \$5,000 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** (\$40,000) is recommended decreased \$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 (\$25,000).
- 721600** **Rents & Leases – Equipment** (\$60,000) is recommended decreased \$444 for the leasing of eight vehicles from Central Garage (\$55,000), and for rental of a copy machine (\$5,000). The vehicles are used by the investigators in performance of their duties. The trucks will be used for an estimated 45,000 miles at a cost of \$27,000. The sedans will be used for an estimated 50,000 miles at a cost of \$28,000.
- 721900** **Special Departmental Expense** (\$21,000) is recommended decreased \$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.

SERVICES & SUPPLIES (continued)

- 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** (\$44,000) is recommended increased \$1,820 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.

**COUNTY OF MADERA
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BUDGET FOR THE FISCAL YEAR 2018-19**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2017-18 Authorized Positions</u>		<u>2018-19 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	0.75	-	0.75	-	-	-	
3124	Assistant District Attorney	0.40	-	0.40	-	-	-	
4209	Chief DA Criminal Investigator	0.25	-	0.25	-	-	-	
3224	Deputy District Attorney I or							
3225	Deputy District Attorney II or							
3226	Deputy District Attorney III or							
3322	Senior Deputy District Attorney	10.00	0.06	10.00	0.06	-	-	
1008	District Attorney	0.95	-	0.95	-	-	-	
3414	District Attorney Criminal Investigator	1.00	-	0.50	-	(0.50)	-	A
3414	District Attorney Criminal Investigator or							
3468	Senior DA Criminal Investigator	1.00		1.00	-	-	-	
3423	Investigative Assistant	-	1.00	-	1.00	-	-	
3533	Office Assistant I or							
3534	Office Assistant II	-	1.00	-	1.00	-	-	
3656	Office Services Supervisor I or							
3655	Office Services Supervisor II or							
TBD	Senior Legal Secretary	1.00	-	1.00	-	-	-	
3636	Program Assistant I or							
3637	Program Assistant II or							
3654	Senior Program Assistant or							
3669	Legal Secretary I or							
3653	Legal Secretary II	6.00	2.20	6.00	2.20	-	-	
3326	Supervising Deputy District Attorney	1.50	-	1.50	-	-	-	
3469	Supervising DA Criminal Investigator	0.50	-	1.00	-	0.50	-	B

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		2017-18 Authorized Positions		2018-19 Proposed Positions		Y-O-Y Changes in Positions		
TBD	Business Systems Analyst	-	-	1.00	-	1.00	-	C
TOTAL		23.35	4.26	24.35	4.26	1.00	-	

NOTES:

- A - Reflects the assignment change of the DA Criminal Investigator assigned to the mountain area (50% general assignment and 50% Welfare Fraud SIU) to investigate regular cases and welfare fraud specific cases.
- B - Reflects the change to one full supervisor in general assignment and one full supervisor in SIU Welfare Fraud
- C - Requested by HR and CAO in coordination with the IT Department to handle the District Attorney's increasing demand for processing of Digital Evidence and case discovery.