

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

Department: **DISTRICT ATTORNEY-COUNTY
VICTIM SERVICES (03570)**
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>				
INTERGOVERNMENTAL REVENUE				
657000 FED - OTHER	0	252,664	180,500	180,500
TOTAL INTERGOVERNMENTAL REVENUE	0	252,664	180,500	180,500
<u>TOTAL ESTIMATED REVENUES</u>	<u>0</u>	<u>252,664</u>	<u>180,500</u>	<u>180,500</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	0	101,159	45,767	45,767
710103 Temporary Salaries	0	0	0	0
710105 Overtime	0	0	0	0
710200 Retirement	0	0	15,717	15,717
710300 Health Insurance	0	0	12,379	12,379
710400 Workers' Compensation Insurance	0	0	1,200	1,200
710500 Other Benefits	0	0	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	0	101,159	75,063	75,063
SERVICES & SUPPLIES				
721400 Professional & Specialized Services	0	84,759	69,791	69,791
721900 Special Departmental Expense	0	66,746	35,646	35,646
TOTAL SERVICES & SUPPLIES	0	151,505	105,437	105,437
<u>TOTAL EXPENDITURES</u>	<u>0</u>	<u>252,664</u>	<u>180,500</u>	<u>180,500</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</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 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 2016-17</u>	<u>Estimated 2017-18</u>	<u>Projected 2018-19</u>
Victim/Witness Contacts	0	1,123	1,150
U-VISA applications	0	37	50

ESTIMATED REVENUES

657000 **FED – Other** (\$180,500) 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** (\$45,767) are recommended decreased \$55,392 based on cost of recommended staff.

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.

DISTRICT ATTORNEY – COUNTY VICTIM SERVICES

SERVICES & SUPPLIES

- 721400** **Professional & Specialized Services** (\$69,791) is recommended decreased \$14,968 for services provided by the Court Appointed Special Advocates (CASA), a requirement for the execution of the grant award agreement.
- 721900** **Special Departmental Expense** (\$35,646) is recommended decreased \$31,100 for expenses associated with the operation of the grant. Office rent (\$2,625), general office supplies (\$500), printing of brochures and postage (\$1,480), landline and cellular phones (\$780), vehicle mileage (\$3,000), emergency housing for clients (\$11,100), emergency leals for clients (\$10,311), and ermergency transportation for clients (\$5,850).

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

Department: DISTRICT ATTORNEY-
 COUNTY VICTIM SERVICES (03570)
 Function: Public Protection
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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>	
4208	Victim Services Specialist	1.00	-	1.00	-	-	-	
	TOTAL	1.00	-	1.00	-	-	-	

NOTES: