

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-09**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2006-07</u>	<u>BOARD APPROVED EXPENDITURES 2007-08</u>	<u>DEPARTMENT REQUEST 2008-09</u>	<u>CAO RECOMMENDATION 2008-09</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	1,021,524	1,218,671	1,466,840	1,449,000
710103 Extra Help	8,163	0	0	0
710105 Overtime	2,656	4,000	6,000	4,000
710200 Retirement	214,747	254,041	380,851	376,500
710300 Health Insurance	103,281	126,224	141,832	136,000
710400 Workers' Compensation Insurance	137,655	122,891	115,996	115,996
TOTAL SALARIES & EMPLOYEE BENEFITS	1,488,026	1,725,827	2,111,519	2,081,496
<u>SERVICES & SUPPLIES</u>				
720300 Communications	6,979	7,500	9,000	8,200
720600 Insurance	46,828	99,233	143,862	143,862
720702 Witness Fees	1,615	3,000	3,000	1,500
720800 Maintenance-Equipment	2,063	1,500	1,500	1,000
721100 Memberships	7,425	8,750	10,225	8,750
721300 Office Expense	30,664	32,000	36,500	29,000
721400 Professional & Specialized Services	2,666	21,000	26,200	19,000
721600 Rents & Leases - Equipment	14,485	20,000	20,900	20,000
721900 Special Departmental Expense	15,845	13,000	14,000	13,000
721910 Juvenile Justice Commission	0	9,600	9,500	7,000
721912 Special Departmental Expense - POST Training	0	2,500	2,000	2,000
722000 Transportation & Travel	17,558	10,000	25,550	13,000
TOTAL SERVICES & SUPPLIES	146,128	228,083	302,237	266,312
<u>FIXED ASSETS</u>				
740300 Fixed Assets	1,700	3,500	18,800	0
TOTAL FIXED ASSETS	1,700	3,500	18,800	0
TOTAL - DISTRICT ATTORNEY	1,635,854	1,957,410	2,432,556	2,347,808

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 2006-07</u>	<u>Actual & Estimated 2007-08</u>	<u>Projected 2008-09</u>
A. FILES OPENED	8,250	10,427	*
B. CONSOLIDATED COURTS			
Juvenile Petitions	1,068	1,009	*
Jury Trials	47	48	*
Felonies Filed	2,495	2,142	*
Misdemeanors Filed	6,811	4,566	*

*Information not supplied by Department

REVENUE

	<u>Actual 2006-07</u>	<u>Actual & Estimated 2007-08</u>	<u>Projected 2008-09</u>
Bad Check Restitution	\$ 1,214	\$ 4,000	\$ 6,000
Spousal Abuse Grant	30,942	35,700	35,000
Unfair Business Competition	<u>2,250</u>	<u>-0-</u>	<u>3,000</u>
Total	\$ 34,406	\$ 39,700	\$ 44,000

STAFFING

<u>Permanent</u>	2007-08	2008-09	
	<u>Authorized</u>	<u>Request</u>	<u>Recommend</u>
Administrative Analyst I or II	.75	.75	.75*
Assistant District Attorney	1	1	1
Deputy District Attorney I, II, III or Senior	6.40	6.40	6.40
District Attorney	1	1	1
District Attorney Investigator I or II	2	2	2**
Investigative Assistant	1	1	1
Office Assistant I/II	1	1	1
Office Services Supervisor I or II or Senior Legal Secretary	1	1	1
Program Assistant II , Senior Program Assistant, or Legal Secretary I/II (Not to exceed two Legal Secretaries)	6.20	7.20	6.20
Supervising Deputy District Attorney	<u>3</u>	<u>3</u>	<u>3</u>
Total Permanent	23.35	24.35	23.35

*.25 of the Administrative Analyst position is funded in the District Attorney-Welfare Fraud budget.

**At the 2007-08 Final Budget Hearings your Board approved a Lead Investigator position, and directed that the Human Resources Department establish the classification and bring it back to your Board for approval. At the time of this writing, this process is still ongoing, and the new position will replace one of the existing District Attorney Investigator I/II positions when completed. That classification is not included in the staffing at this time, and will be added when approved by your Board.

The Department has also requested a Program Assistant I position due to a continuous and on-going backlog of file provision for current cases. The estimated 12-month cost of this position will be \$42,035. This position is NOT RECOMMENDED due to budget constraints.

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** are recommended at \$1,449,000 based on present cost of staff.
- 710105 **Overtime** is recommended at \$4,000. This overtime account provides funds 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** (\$8,200) is recommended increased \$700 from current year appropriation based on present actual cost.
- 720600 **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720702 **Witness Fees** (\$1,500) The responsibility of paying witness fees has been transferred from the Courts to the District Attorney.
- 720800 **Maintenance - Equipment** (\$1,000) is recommended decreased \$500 from current year appropriation based on actual and anticipated costs. This account pays for maintenance agreements, mobile radio repairs, computer, photo equipment repairs, and CLETS maintenance.
- 721100 **Memberships** are recommended at \$8,750 to pay for membership in the California District Attorneys' Association for all Attorneys (\$3,150), Fresno-Madera Chiefs' Association (\$200) , and payment of the California State Bar dues for each Attorney in the Department (\$5,400).
- 721300 **Office Expense** is recommended at \$29,000 and decreased \$3,000 from the current year appropriation. This account pays for general office supplies, copying cost, maintaining legal periodicals and books, and the purchasing of printed forms.

SERVICES & SUPPLIES (continued)

- 721400 **Professional & Specialized Services** (\$19,000) is recommended decreased \$ 2,000 from current year appropriation. This account covers 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** is recommended at \$20,000 and is unchanged from current year appropriation. This account pays for leasing of three vehicles from Central Garage. The estimated use is 34,445 miles at 45 cents per mile. This includes \$4,500 for rental of a copy machine.
- 721900 **Special Departmental Expense** is recommended at \$13,000 and is unchanged from current year appropriation, based on actual usage. This account pays for witness expense, film, tapes, photographic services, prison and court records, investigator's equipment, and \$5,000 for special funds. Much of this funding is reimbursable from the State.
- 721910 **Juvenile Justice Commission** is recommended at \$7,000. At the time of this writing, the Commission had not provided a new request. Any increase in funding for this program will be submitted as a Board policy matter.
- 721912 **Special Departmental Expense - POST Training** is recommended at \$2,000. This account pays training expenses for the District Attorney Investigators. Any funds expended for this purpose are reimbursed to the County by POST.
- 722000 **Transportation & Travel** is recommended at \$13,000 to provide funds for meetings, conferences, private mileage and transportation of prisoners if required.

FIXED ASSETS

The following fixed asset is **NOT RECOMMENDED**:

- 1 **Automobile - Sedan (N)** (\$18,800) The Department is requesting an additional vehicle so that staff will not have to use pool cars. The continued use of pool cars is recommended.