

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2019-20

Department: DISTRICT ATTORNEY-STAT. RAPE
 VERTICAL PROSECUTION (03540)
 Function: Public Protection
 Activity: Judicial - Other
 Fund: General

	<u>ACTUAL</u> <u>2017-18</u>	<u>BOARD</u> <u>APPROVED</u> <u>2018-19</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2018-19</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2018-19</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	121,874	112,212	123,214	123,214
710200 Retirement	37,526	38,536	42,635	42,635
710300 Health Insurance	7,221	8,010	8,010	8,010
710400 Workers' Compensation Insurance	1,224	1,278	1,294	1,294
TOTAL SALARIES & EMPLOYEE BENEFITS	167,845	160,036	175,153	175,153
SERVICES & SUPPLIES				
720600 Insurance	31	0	0	0
721100 Memberships	548	540	565	565
722000 Transportation & Travel	0	1,500	2,000	2,000
TOTAL SERVICES & SUPPLIES	579	2,040	2,565	2,565
<u>TOTAL EXPENDITURES</u>	<u>168,424</u>	<u>162,076</u>	<u>177,718</u>	<u>177,718</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>168,424</u>	<u>162,076</u>	<u>177,718</u>	<u>177,718</u>

DISTRICT ATTORNEY – STATUTORY RAPE VERTICAL PROSECUTION

COMMENTS

In September 1996, the District Attorney received an Office of Criminal Justice Planning Grant for Statutory Rape Vertical Prosecution. This grant provided increased prosecution in teen pregnancies where the mother was less than eighteen years of age and the father was an adult. As of 2007, the grant included vertical prosecution for statutory rape and child sexual assault. The Prosecutor is also a member of the Child Forensic Interview Team (CFIT), which conducts all child sexual assault victim interviews for the entire County. Due to State budget shortfalls and realignment of the program through the Vehicle License Fee funding schedule, funding for this program expired March 30, 2012, and was not renewed. Beginning with the 2013-14 fiscal year, this budget is funded entirely by the General Fund.

WORKLOAD

	<u>Actual</u> <u>2017-18</u>	<u>Estimated</u> <u>2018-19</u>	<u>Projected</u> <u>2019-20</u>
Files Opened	38	40	45
Child Forensic Interview Team interviews	45	45	50

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$123,214) are recommended increased \$11,002 based on the cost of recommended staff.

710200 Retirement (\$42,635) reflects the County's anticipated contribution to Social Security and the Public Employee's Retirement System.

710300 Health Insurance (\$8,010) is based on the employer's share of health insurance premiums.

710400 Workers' Compensation (\$1,294) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

721100 Memberships (\$565) is recommended increased \$25 to provide for California District Attorney Association dues (\$165), and State Bar dues (\$400).

722000 Transportation & Travel (\$2,000) is recommended increased \$500 for staff training, transportation and travel, which includes mileage reimbursement for CFIT investigations (estimated 70 trips at 6 miles per trip).

COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
 BUDGET FOR THE FISCAL YEAR 2019-20

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2018-19 Authorized Positions</u>		<u>2019-20 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>	
3224	Deputy District Attorney I or							
3225	Deputy District Attorney II or							
3226	Deputy District Attorney III or							
3322	Senior Deputy District Attorney	1.0	-	1.0	-	-	-	
TOTAL		<u>1.0</u>	<u>-</u>	<u>1.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	

NOTES: