

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2016-17**

Department: **DISTRICT ATTORNEY-CRIME  
PROSECUTION UNIT (03545)**  
Function: **Public Protection**  
Activity: **Judicial - Other**  
Fund: **General**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2014-15</u>	<u>BOARD APPROVED EXPENDITURES 2015-16</u>	<u>DEPARTMENT REQUEST 2016-17</u>	<u>CAO RECOMMENDED 2016-17</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	69,170	78,693	188,621	188,621
710200 Retirement	19,697	24,182	60,685	60,685
710300 Health Insurance	10,655	10,942	23,874	23,874
710400 Workers' Compensation Insurance	410	528	1,219	1,219
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>99,932</b>	<b>114,345</b>	<b>274,399</b>	<b>274,399</b>
<b>SERVICES &amp; SUPPLIES</b>				
720600 Insurance	11	11	19	19
721100 Memberships	520	540	615	615
721300 Office Expense	246	400	500	500
722000 Transportation & Travel	529	1,670	3,000	3,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>1,306</b>	<b>2,621</b>	<b>4,134</b>	<b>4,134</b>
<b>TOTAL - DISTRICT ATTORNEY-CRIME PROSECUTION UNIT</b>	<b>101,238</b>	<b>116,966</b>	<b>278,533</b>	<b>278,533</b>

## DISTRICT ATTORNEY – PRISON CRIMES PROSECUTION UNIT

### COMMENTS

In February 2002, the Board of Supervisors approved the formation of the Prison Crimes Prosecution Unit. This unit is charged with the prosecution of all crimes committed by prisoners while incarcerated in State prisons located in the County of Madera. The costs for these activities are recognized as State-mandated costs to the County and are entirely reimbursed by the State.

### WORKLOAD

	<u>Actual</u> <u>2014-15</u>	<u>Estimated</u> <u>2015-16</u>	<u>Projected</u> <u>2016-17</u>
Cases Referred	216	240	250
Program Cases Worked	403	425	425

### REVENUE

	<u>Actual</u> <u>2014-15</u>	<u>Estimated</u> <u>2015-16</u>	<u>Projected</u> <u>2016-17</u>
State Reimbursement	\$108,614	\$120,000	\$278,533
General Fund Contribution	<u>(7,376)</u>	<u>(3,034)</u>	<u>0</u>
Total	\$101,238	\$116,966	\$278,533

### STAFFING

<u>Permanent</u>	<u>2015-16</u> <u>Authorized</u>	<u>2016-17</u> <u>Recommended</u>
Deputy District Attorney I/II/III/Senior	1	1
District Attorney Investigator II	0	1*

\*One additional District Attorney Investigator is recommended for Prison Crimes Prosecution which is fully revenue offset.

### SALARIES & EMPLOYEE BENEFITS

**710102**      Permanent Salaries (\$188,621) are recommended increased \$109,928 based on the cost of recommended staff.

**710200**      Retirement reflects the County's anticipated contribution to Social Security and the Public Employee's Retirement System.

## DISTRICT ATTORNEY – PRISON CRIMES PROSECUTION UNIT

### **SALARIES & EMPLOYEE BENEFITS** (continued)

**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**

**720600**      **Insurance** contribution reflects the Department's contribution to the County's Self-Insured Liability Program.

**721100**      **Memberships** (\$615) are recommended increased \$75 based on actual costs to provide for California District Attorney Association dues (\$140), State Bar dues (\$400), and California District Attorney Investigators Association (\$75).

**721300**      **Office Expense** (\$500) is recommended increased \$100 based on anticipated costs for the prosecutor's and investigator's office supplies and is fully reimbursable by the State.

**722000**      **Transportation & Travel** (\$3,000) is recommended increased \$1,330 to provide for training and travel and is fully reimbursable by the State.