

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

Department: **DISTRICT ATTORNEY-STAT. RAPE
VERTICAL PROSECUTION (03540)**
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>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	82,509	88,373	109,958	109,958
710200 Retirement	24,316	27,157	35,377	35,377
710300 Health Insurance	5,792	5,854	6,386	6,386
710400 Workers' Compensation Insurance	309	400	978	978
TOTAL SALARIES & EMPLOYEE BENEFITS	112,926	121,784	152,699	152,699
SERVICES & SUPPLIES				
720600 Insurance	11	11	11	11
721100 Memberships	520	540	540	540
722000 Transportation & Travel	0	1,500	1,500	1,500
TOTAL SERVICES & SUPPLIES	531	2,051	2,051	2,051
TOTAL - DISTRICT ATTORNEY-STATUTORY RAPE VERTICAL PROSECUTION	113,457	123,835	154,750	154,750

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 2014-15</u>	<u>Estimated 2015-16</u>	<u>Projected 2016-17</u>
Files Opened	30	35	35
Child Forensic Interview Team interviews	35	41	45

REVENUE

	<u>Actual 2014-15</u>	<u>Estimated 2015-16</u>	<u>Projected 2016-17</u>
State Grant	\$0	\$0	\$0
General Fund Contribution	<u>\$113,457</u>	<u>\$123,835</u>	<u>\$154,750</u>
Total	\$113,457	\$123,835	\$154,750

STAFFING

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

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$109,958) are recommended increased \$21,585 based on the cost of recommended staff.

DISTRICT ATTORNEY – STATUTORY RAPE VERTICAL PROSECUTION

SALARIES & EMPLOYEE BENEFITS (continued)

- 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.

SERVICES & SUPPLIES

- 720600** **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 721100** **Memberships** (\$540) are recommended unchanged to provide for California District Attorney Association dues (\$140), and State Bar dues (\$400).
- 722000** **Transportation & Travel** (\$1,500) is recommended unchanged for staff training, transportation and travel, which includes mileage reimbursement for CFIT investigations.