

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2017-18**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2015-16</u>	<u>BOARD APPROVED EXPENDITURES 2016-17</u>	<u>DEPARTMENT REQUEST 2017-18</u>	<u>CAO RECOMMENDED 2017-18</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	87,833	188,621	193,765	193,765
710200 Retirement	26,312	60,685	67,783	67,783
710300 Health Insurance	11,079	23,874	24,001	24,001
710400 Workers' Compensation Insurance	528	1,219	1,541	1,541
TOTAL SALARIES & EMPLOYEE BENEFITS	125,752	274,399	287,090	287,090
SERVICES & SUPPLIES				
720600 Insurance	11	19	31	31
721100 Memberships	535	615	615	615
721300 Office Expense	400	500	500	500
722000 Transportation & Travel	0	3,000	3,000	3,000
TOTAL SERVICES & SUPPLIES	946	4,134	4,146	4,146
TOTAL - DISTRICT ATTORNEY-CRIME PROSECUTION UNIT	126,698	278,533	291,236	291,236

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>2015-16</u>	<u>Estimated</u> <u>2016-17</u>	<u>Projected</u> <u>2017-18</u>
Cases Referred	209	242	250
Program Cases Worked	423	425	430

REVENUE

	<u>Actual</u> <u>2015-16</u>	<u>Estimated</u> <u>2016-17</u>	<u>Projected</u> <u>2017-18</u>
State Reimbursement	\$ 84,488	\$278,533	\$291,236
General Fund Contribution	<u>42,210</u>	<u>0</u>	<u>0</u>
Total	\$126,698	\$278,533	\$291,236

STAFFING

	<u>2016-17</u> <u>Authorized</u>	<u>2017-18</u> <u>Recommended</u>
<u>Permanent</u>		
Deputy District Attorney I/II/III/Senior	1	1
District Attorney Investigator II	1	1

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$193,765) are recommended increased \$5,144 based on the cost of recommended staff.

DISTRICT ATTORNEY – PRISON CRIMES PROSECUTION UNIT

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** contribution reflects the Department's contribution to the County's Self-Insured Liability Program.
- 721100** **Memberships** (\$615) are recommended unchanged 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 unchanged 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 unchanged to provide for training and travel and is fully reimbursable by the State.