

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

Department: **DISTRICT ATTORNEY-STAT. RAPE
VERTICAL PROSECUTION (03540)**
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	96,607	109,958	115,437	115,437
710200 Retirement	29,663	35,377	37,513	37,513
710300 Health Insurance	5,927	6,386	7,031	7,031
710400 Workers' Compensation Insurance	400	978	1,224	1,224
TOTAL SALARIES & EMPLOYEE BENEFITS	132,597	152,699	161,205	161,205
SERVICES & SUPPLIES				
720600 Insurance	11	11	31	31
721100 Memberships	535	540	540	540
722000 Transportation & Travel	0	1,500	1,500	1,500
TOTAL SERVICES & SUPPLIES	546	2,051	2,071	2,071
TOTAL - DISTRICT ATTORNEY-STATUTORY RAPE VERTICAL PROSECUTION	133,143	154,750	163,276	163,276

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>2015-16</u>	<u>Estimated</u> <u>2016-17</u>	<u>Projected</u> <u>2017-18</u>
Files Opened	30	40	45
Child Forensic Interview Team interviews	35	45	45

REVENUE

	<u>Actual</u> <u>2015-16</u>	<u>Estimated</u> <u>2016-17</u>	<u>Projected</u> <u>2017-18</u>
State Grant	\$ 0	\$ 0	\$ 0
General Fund Contribution	<u>133,143</u>	<u>153,436</u>	<u>163,276</u>
Total	\$133,143	\$153,436	\$163,276

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

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$115,437) are recommended increased \$5,479 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) is 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 (estimated 70 trips at six miles per trip).