

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2015-16**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2013-14</u>	<u>BOARD APPROVED EXPENDITURES 2014-15</u>	<u>DEPARTMENT REQUEST 2015-16</u>	<u>CAO RECOMMENDED 2015-16</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	63,609	70,809	78,693	78,693
710200 Retirement	17,551	20,880	24,182	24,182
710300 Health Insurance	8,897	12,850	10,942	10,942
710400 Workers' Compensation Insurance	634	410	528	528
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>90,691</b>	<b>104,949</b>	<b>114,345</b>	<b>114,345</b>
<b>SERVICES &amp; SUPPLIES</b>				
720600 Insurance	7	11	11	11
721100 Memberships	590	540	540	540
721300 Office Expense	0	400	400	400
722000 Transportation & Travel	780	1,670	1,670	1,670
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>1,377</b>	<b>2,621</b>	<b>2,621</b>	<b>2,621</b>
<b>TOTAL - DISTRICT ATTORNEY-CRIME PROSECUTION UNIT</b>	<b>92,068</b>	<b>107,570</b>	<b>116,966</b>	<b>116,966</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>2013-14</u>	<u>Estimated</u> <u>2014-15</u>	<u>Projected</u> <u>2015-16</u>
Cases Referred	147	260	200
Program Cases Worked	396	425	450

### REVENUE

	<u>Actual</u> <u>2013-14</u>	<u>Estimated</u> <u>2014-15</u>	<u>Projected</u> <u>2015-16</u>
State Reimbursement	\$146,388	\$120,000	\$120,000
General Fund Contribution	(54,320)	(12,430)	(3,034)
Total	\$ 92,068	\$ 107,570	\$116,966

### STAFFING

	<u>2014-15</u> <u>Authorized</u>	<u>2015-16</u> <u>Recommended</u>
<u>Permanent</u> Deputy District Attorney I/II/III/Senior	1	1

### SALARIES & EMPLOYEE BENEFITS

- 710102**      Permanent Salaries (\$78,693) are recommended increased \$7,884 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.
- 710300**      Health Insurance is based on the employer's share of health insurance premiums.

## DISTRICT ATTORNEY – PRISON CRIMES PROSECUTION UNIT

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

**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** (\$540) are recommended unchanged based on actual costs to provide for California District Attorney Association dues (\$140) and State Bar dues (\$400).

**721300**      **Office Expense** (\$400) is recommended unchanged based on anticipated costs for the prosecutor's office supplies and is fully reimbursable by the State.

**722000**      **Transportation & Travel** (\$1,670) is recommended unchanged to provide for training and travel and is fully reimbursable by the State.