

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

Department: **DISTRICT ATTORNEY-STAT. RAPE
VERTICAL PROSECUTION (03540)**
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>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	79,266	80,157	88,373	88,373
710200 Retirement	22,105	23,636	27,157	27,157
710300 Health Insurance	9,268	8,723	5,854	5,854
710400 Workers' Compensation Insurance	342	309	400	400
TOTAL SALARIES & EMPLOYEE BENEFITS	110,981	112,825	121,784	121,784
SERVICES & SUPPLIES				
720600 Insurance	7	11	11	11
721100 Memberships	590	540	540	540
722000 Transportation & Travel	1,478	1,500	1,500	1,500
TOTAL SERVICES & SUPPLIES	2,075	2,051	2,051	2,051
TOTAL - DISTRICT ATTORNEY-STATUTORY RAPE VERTICAL PROSECUTION	113,056	114,876	123,835	123,835

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 2013-14</u>	<u>Estimated 2014-15</u>	<u>Projected 2015-16</u>
Files Opened	60	55	60
Child Forensic Interview Team interviews	71	75	80

REVENUE

	<u>Actual 2013-14</u>	<u>Estimated 2014-15</u>	<u>Projected 2015-16</u>
State Grant	\$ 0	\$ 0	\$ 0
General Fund Contribution	<u>113,056</u>	<u>114,876</u>	<u>123,835</u>
Total	\$113,056	\$114,876	\$123,835

STAFFING

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

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$88,373) are recommended increased \$8,216 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 (estimated 70 trips at six miles per trip).