

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2014-15**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2012-13</u>	<u>BOARD APPROVED EXPENDITURES 2013-14</u>	<u>DEPARTMENT REQUEST 2014-15</u>	<u>CAO RECOMMENDED 2014-15</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	66,070	63,623	70,809	70,809
710200 Retirement	17,589	17,402	20,880	20,880
710300 Health Insurance	6,896	7,503	12,850	12,850
710400 Workers' Compensation Insurance	381	634	410	410
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>90,936</b>	<b>89,162</b>	<b>104,949</b>	<b>104,949</b>
<b>SERVICES &amp; SUPPLIES</b>				
720600 Insurance	11	7	11	11
721100 Memberships	450	540	540	540
721300 Office Expense	2,350	485	400	400
722000 Transportation & Travel	1,328	1,670	1,670	1,670
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>4,139</b>	<b>2,702</b>	<b>2,621</b>	<b>2,621</b>
<b>TOTAL - DISTRICT ATTORNEY-CRIME PROSECUTION UNIT</b>	<b>95,075</b>	<b>91,864</b>	<b>107,570</b>	<b>107,570</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>2012-13</u>	<u>Estimated</u> <u>2013-14</u>	<u>Projected</u> <u>2014-15</u>
Cases Referred	163	160	175
Program Cases Worked	441	425	440

### REVENUE

	<u>Actual</u> <u>2012-13</u>	<u>Estimated</u> <u>2013-14</u>	<u>Projected</u> <u>2014-15</u>
State Reimbursement	\$86,014	\$110,000	\$120,000
County Cost (shortfall)	<u>9,061</u>	<u>0</u>	<u>0</u>
Total	\$95,075	\$110,000	\$120,000

### STAFFING

	<u>2013-14</u> <u>Authorized</u>	<u>2014-15</u> <u>Recommended</u>
<u>Permanent</u> Deputy District Attorney I/II/III/Senior	1	1

### SALARIES & EMPLOYEE BENEFITS

- 710102**      Permanent Salaries (\$70,809) are recommended increased \$7,186 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 reduced \$85 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.