

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

Department: **DISTRICT ATTORNEY-STAT. RAPE  
VERTICAL PROSECUTION (03540)**  
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	80,534	89,861	80,157	80,157
710200 Retirement	21,029	24,578	23,636	23,636
710300 Health Insurance	12,416	13,575	8,723	8,723
710400 Workers' Compensation Insurance	301	342	309	309
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>114,281</b>	<b>128,356</b>	<b>112,825</b>	<b>112,825</b>
<b>SERVICES &amp; SUPPLIES</b>				
720600 Insurance	24	7	11	11
721100 Memberships	450	540	540	540
721400 Professional & Specialized Services	2,000	0	0	0
722000 Transportation & Travel	0	1,500	1,500	1,500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>2,474</b>	<b>2,047</b>	<b>2,051</b>	<b>2,051</b>
<b>TOTAL - DISTRICT ATTORNEY-STATUTORY RAPE VERTICAL PROSECUTION</b>	<b>116,755</b>	<b>130,403</b>	<b>114,876</b>	<b>114,876</b>

## 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. With the 2014-15 fiscal year, this budget is funded entirely by the General Fund.

### WORKLOAD

	<u>Actual 2012-13</u>	<u>Estimated 2013-14</u>	<u>Projected 2014-15</u>
Files Opened	40	45	50
Child Forensic Interview Team interviews	67	70	70

### REVENUE

	<u>Actual 2012-13</u>	<u>Estimated 2013-14</u>	<u>Projected 2014-15</u>
State Grant	\$ 0	\$ 0	\$ 0
General Fund Contribution	<u>116,755</u>	<u>90,490</u>	<u>114,876</u>
Total	\$116,755	\$90,490	\$114,876

### STAFFING

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

### SALARIES & EMPLOYEE BENEFITS

**710102**      Permanent Salaries (\$80,157) are recommended reduced \$9,704 based on 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).