

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2013-14**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2011-12</u>	<u>BOARD APPROVED EXPENDITURES 2012-13</u>	<u>DEPARTMENT REQUEST 2013-14</u>	<u>CAO RECOMMENDED 2013-14</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	77,320	82,807	63,623	63,623
710200 Retirement	19,843	22,056	17,402	17,402
710300 Health Insurance	6,487	9,783	7,503	7,503
710400 Workers' Compensation Insurance	326	381	634	634
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>103,975</b>	<b>115,027</b>	<b>89,162</b>	<b>89,162</b>
<b>SERVICES &amp; SUPPLIES</b>				
720600 Insurance	13	11	7	7
721100 Memberships	510	540	540	540
721300 Office Expense	275	485	485	485
722000 Transportation & Travel	30	1,500	1,670	1,670
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>828</b>	<b>2,536</b>	<b>2,702</b>	<b>2,702</b>
<b>TOTAL - DISTRICT ATTORNEY-CRIME PROSECUTION UNIT</b>	<b>104,803</b>	<b>117,563</b>	<b>91,864</b>	<b>91,864</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 almost entirely reimbursed by the State.

### WORKLOAD

	<u>Actual</u> <u>2011-12</u>	<u>Estimated</u> <u>2012-13</u>	<u>Projected</u> <u>2013-14</u>
Cases Referred	236	160	210
Program Cases Worked	414	500	510

### REVENUE

	<u>Actual</u> <u>2011-12</u>	<u>Estimated</u> <u>2012-13</u>	<u>Projected</u> <u>2013-14</u>
State Reimbursement	\$55,293	\$60,000	\$91,864
County Cost (shortfall)	<u>49,510</u>	<u>35,904</u>	<u>0</u>
Total	\$104,803	\$95,904	\$91,864

### STAFFING

	<u>2012-13</u> <u>Authorized</u>	<u>2013-14</u> <u>Recommended</u>
<u>Permanent</u> Senior Deputy District Attorney	1	1

### SALARIES & EMPLOYEE BENEFITS

- 710102**      Permanent Salaries (\$63,623) are recommended reduced \$19,184 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** (\$485) 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 increased \$170 to provide for training and travel and is fully reimbursable by the State.