

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

Department: **DISTRICT ATTORNEY-STAT. RAPE
VERTICAL PROSECUTION (03540)**
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>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	74,833	77,434	89,861	89,861
710200 Retirement	18,830	20,625	24,578	24,578
710300 Health Insurance	11,679	9,783	13,575	13,575
710400 Workers' Compensation Insurance	278	301	342	342
TOTAL SALARIES & EMPLOYEE BENEFITS	105,620	108,143	128,356	128,356
SERVICES & SUPPLIES				
720600 Insurance	28	24	7	7
721100 Memberships	284	540	540	540
721400 Professional & Specialized Services	109	0	0	0
722000 Transportation & Travel	700	1,500	1,500	1,500
TOTAL SERVICES & SUPPLIES	1,121	2,064	2,047	2,047
TOTAL - DISTRICT ATTORNEY-STATUTORY RAPE VERTICAL PROSECUTION	106,741	110,207	130,403	130,403

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), formerly Child Sexual Assault Response Team (CSART), 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 2013-14 fiscal year, this budget is funded entirely by the General Fund.

WORKLOAD

	<u>Actual 2011-12</u>	<u>Estimated 2012-13</u>	<u>Projected 2013-14</u>
Files Opened	47	40	40
Child Forensic Interview Team interviews	47	55	60

REVENUE

	<u>Actual 2011-12</u>	<u>Estimated 2012-13</u>	<u>Projected 2013-14</u>
State Grant	\$47,852	\$20,000	\$ 0
General Fund Contribution	<u>58,890</u>	<u>90,207</u>	<u>130,403</u>
Total	\$106,742	\$110,207	\$130,403

STAFFING

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

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$89,861) are recommended increased \$12,427 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).