

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2012-13**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2010-11</u>	<u>BOARD APPROVED EXPENDITURES 2011-12</u>	<u>DEPARTMENT REQUEST 2012-13</u>	<u>CAO RECOMMENDED 2012-13</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	86,979	78,237	82,807	82,807
710200 Retirement	20,672	20,168	22,056	22,056
710300 Health Insurance	6,363	12,069	9,783	9,783
710400 Workers' Compensation Insurance	384	326	381	381
TOTAL SALARIES & EMPLOYEE BENEFITS	114,398	110,800	115,027	115,027
SERVICES & SUPPLIES				
720600 Insurance	21	13	11	11
720800 Maintenance - Equipment	0	2,000	0	0
721100 Memberships	525	525	540	540
721300 Office Expense	478	485	485	485
722000 Transportation & Travel	0	1,600	1,500	1,500
TOTAL SERVICES & SUPPLIES	1,024	4,623	2,536	2,536
TOTAL - DISTRICT ATTORNEY-CRIME PROSECUTION UNIT	115,422	115,423	117,563	117,563

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>2010-11</u>	<u>Estimated</u> <u>2011-12</u>	<u>Projected</u> <u>2012-13</u>
Cases Referred	224	220	225
Program Cases Worked	512	500	510

REVENUE

	<u>Actual</u> <u>2010-11</u>	<u>Estimated</u> <u>2011-12</u>	<u>Projected</u> <u>2012-13</u>
State Reimbursement	\$50,575	\$72,910	\$75,000
County Cost (shortfall)	<u>64,847</u>	<u>35,084</u>	<u>42,563</u>
Total	\$115,422	\$107,994	\$117,563

STAFFING

	<u>2011-12</u> <u>Authorized</u>	<u>2012-13</u> <u>Recommended</u>
<u>Permanent</u> Senior Deputy District Attorney	1	1

SALARIES & EMPLOYEE BENEFITS

- 710102** Permanent Salaries (\$82,807) are recommended increased \$4,570 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 increased \$15 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 to cover the program prosecutor's daily office supply requirement, and is fully reimbursable by the State.

722000 **Transportation & Travel** (\$1,500) is recommended reduced \$100 to provide for training and travel, and is fully reimbursable by the State.