

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

Department: **DISTRICT ATTORNEY-STAT. RAPE
VERTICAL PROSECUTION (03540)**
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	89,342	73,746	77,434	77,434
710200 Retirement	20,876	18,973	20,625	20,625
710300 Health Insurance	11,454	12,069	9,783	9,783
710400 Workers' Compensation Insurance	320	278	301	301
TOTAL SALARIES & EMPLOYEE BENEFITS	121,992	105,066	108,143	108,143
SERVICES & SUPPLIES				
720600 Insurance	11	28	24	24
721100 Memberships	525	525	540	540
721300 Office Expense	113	0	0	0
721400 Professional & Specialized Services	197	2,500	0	0
722000 Transportation & Travel	591	1,600	1,500	1,500
TOTAL SERVICES & SUPPLIES	1,437	4,653	2,064	2,064
TOTAL - DISTRICT ATTORNEY-STATUTORY RAPE VERTICAL PROSECUTION	123,429	109,719	110,207	110,207

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 includes 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. Funding is expected to be restored; however, it is subject to the Governor's approval.

WORKLOAD

	<u>Actual 2010-11</u>	<u>Estimated 2011-12</u>	<u>Projected 2012-13</u>
Files Opened	63	72	70
Child Forensic Interview Team interviews	47	55	60

REVENUE

	<u>Actual 2010-11</u>	<u>Estimated 2011-12</u>	<u>Projected 2012-13</u>
State Grant	\$40,107	\$39,467	\$20,000
General Fund Contribution	<u>83,320</u>	<u>69,653</u>	<u>90,188</u>
Total	123,427	109,120	110,188

STAFFING

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

DISTRICT ATTORNEY – STATUTORY RAPE VERTICAL PROSECUTION

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** (\$77,434) are recommended increased \$3,688 based on 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.
- 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 increased \$15 to provide for California District Attorney Association dues (\$140), and State Bar dues (\$400).
- 721400 **Professional and Specialized Services** (\$0) are recommended reduced \$2,500 as it is anticipated there will not be a program audit completed this fiscal year.
- 722000 **Transportation & Travel** (\$1500) is recommended reduced \$100 for training, transportation and travel for the staff, which includes mileage reimbursement for CFIT investigations (estimated 70 trips at six miles per trip).