

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2011-12**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>CAO RECOMMENDED 2011-12</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	97,038	96,626	78,237	78,237
710200 Retirement	23,154	23,000	20,168	20,168
710300 Health Insurance	6,262	6,600	12,069	12,069
710400 Workers' Compensation Insurance	443	384	326	326
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>126,897</b>	<b>126,610</b>	<b>110,800</b>	<b>110,800</b>
<b>SERVICES &amp; SUPPLIES</b>				
720600 Insurance	21	21	13	13
720800 Maintenance - Equipment	0	0	2,000	2,000
721100 Memberships	525	525	525	525
721300 Office Expense	65	485	485	485
722000 Transportation & Travel	0	1,300	1,600	1,600
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>611</b>	<b>2,331</b>	<b>4,623</b>	<b>4,623</b>
<b>TOTAL - DISTRICT ATTORNEY-CRIME PROSECUTION UNIT</b>	<b>127,508</b>	<b>128,941</b>	<b>115,423</b>	<b>115,423</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 of these activities are recognized as State mandated costs to the County and are almost entirely reimbursed by the State.

**WORKLOAD**

	<b><u>Actual 2009-10</u></b>	<b><u>Estimated 2010-11</u></b>	<b><u>Projected 2011-12</u></b>
Cases Referred	246	250	250
Program Cases Worked	484	500	500

**REVENUE**

	<b><u>Actual 2009-10</u></b>	<b><u>Estimated 2010-11</u></b>	<b><u>Projected 2011-12</u></b>
State Reimbursement	\$126,521	\$70,270	\$104,631
County Cost (shortfall)	<u>987</u>	<u>58,671</u>	<u>10,792</u>
Total	127,508	128,941	115,423

**STAFFING**

	<b><u>2010-11 Authorized</u></b>	<b><u>2011-12 Recommended</u></b>
<b><u>Permanent</u></b> Senior Deputy District Attorney	1	1

**SALARIES & EMPLOYEE BENEFITS**

- 710102**     **Permanent Salaries** (\$78,237) are recommended reduced \$18,389 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.
- 710400**     **Workers’ Compensation** reflects the Department’s contribution to the County’s Self-Insurance Internal Service Fund.

**DISTRICT ATTORNEY – PRISON CRIMES PROSECUTION UNIT**

**SERVICES & SUPPLIES**

- 720600**     **Insurance** contribution reflects the Department’s contribution to the County’s Self-Insured Liability Program.
- 720800**     **Maintenance – Equipment** (\$2,000) is recommended increased \$2,000 to provide for a new computer for the program prosecutor; the cost is fully reimbursable by the State.
- 721100**     **Memberships** (\$525) are recommended unchanged based on actual costs to provide for California District Attorney Association dues (\$125), 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** (\$1,600) is recommended increased \$300 to provide for training and travel and is fully reimbursable by the State.