

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

Department: **DISTRICT ATTORNEY-STAT. RAPE  
VERTICAL PROSECUTION (03540)**  
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	96,626	96,625	73,746	73,746
710200 Retirement	22,669	25,103	18,973	18,973
710300 Health Insurance	11,339	11,396	12,069	12,069
710400 Workers' Compensation Insurance	368	320	278	278
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>131,002</b>	<b>133,444</b>	<b>105,066</b>	<b>105,066</b>
<b>SERVICES &amp; SUPPLIES</b>				
720600 Insurance	12	11	28	28
721100 Memberships	525	525	525	525
721300 Office Expense	65	250	0	0
721400 Professional & Specialized Services	2,333	2,500	2,500	2,500
721600 Rents & Lease-Equipment	95	0	0	0
722000 Transportation & Travel	1,849	1,550	1,600	1,600
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>4,879</b>	<b>4,836</b>	<b>4,653</b>	<b>4,653</b>
<b>TOTAL - DISTRICT ATTORNEY-STATUTORY RAPE VERTICAL PROSECUTION</b>	<b>135,881</b>	<b>138,280</b>	<b>109,719</b>	<b>109,719</b>

**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 June 30, 2011. Funding is expected to be restored; however, it is subject to the Governor’s approval.

**WORKLOAD**

	<b><u>Actual 2009-10</u></b>	<b><u>Estimated 2010-11</u></b>	<b><u>Projected 2011-12</u></b>
Files Opened	65	70	80
Child Forensic Interview Team interviews	52	60	70

**REVENUE**

	<b><u>Actual 2009-10</u></b>	<b><u>Estimated 2010-11</u></b>	<b><u>Projected 2011-12</u></b>
State Grant	\$96,212	\$40,107	\$60,000*
County Costs (shortfall)	<u>39,669</u>	<u>98,173</u>	<u>49,719</u>
Total	135,881	132,280	109,719

\*The funding source for this grant is the Local Safety and Protection funding provided by Vehicle License Fees (VLF). Revenue is expected but subject to the Governor’s approval.

**STAFFING**

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

**DISTRICT ATTORNEY – STATUTORY RAPE VERTICAL PROSECUTION**

**SALARIES & EMPLOYEE BENEFITS**

- 710102      **Permanent Salaries** (\$73,746) are recommended reduced \$22,879 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** (\$525) are recommended unchanged to provide for California District Attorney Association dues (\$125), and State Bar dues (\$400).
- 721300      **Office Expense** (\$0) is recommended reduced \$250 based on actual expenses for this program.
- 721400      **Professional and Specialized Services** (\$2,500) are recommended unchanged to provide for the independent grant audit.
- 722000      **Transportation & Travel** (\$1600) is recommended increased \$50 for training, transportation and travel for the staff, which includes mileage reimbursement for CFIT investigations (estimated 70 trips at 6 miles per trip).