

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2018-19**

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

	ACTUAL 2016-17	BOARD APPROVED 2017-18	DEPARTMENT REQUEST 2018-19	CAO RECOMMENDED 2018-19
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
652503 State - Prison Crimes Reimbursement	125,246	291,236	297,482	297,482
TOTAL INTERGOVERNMENTAL REVENUE	125,246	291,236	297,482	297,482
<u>TOTAL ESTIMATED REVENUES</u>	<u>125,246</u>	<u>291,236</u>	<u>297,482</u>	<u>297,482</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	172,950	193,765	196,287	196,287
710200 Retirement	58,306	67,783	72,527	72,527
710300 Health Insurance	25,248	24,001	22,115	22,115
710400 Workers' Compensation Insurance	1,219	1,541	2,438	2,438
TOTAL SALARIES & EMPLOYEE BENEFITS	257,723	287,090	293,367	293,367
SERVICES & SUPPLIES				
720600 Insurance	19	31	0	0
721100 Memberships	527	615	615	615
721300 Office Expense	27	500	500	500
722000 Transportation & Travel	1,965	3,000	3,000	3,000
TOTAL SERVICES & SUPPLIES	2,538	4,146	4,115	4,115
<u>TOTAL EXPENDITURES</u>	<u>260,261</u>	<u>291,236</u>	<u>297,482</u>	<u>297,482</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>135,015</u>	<u>0</u>	<u>0</u>	<u>0</u>

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 entirely reimbursed by the State.

WORKLOAD

	<u>Actual 2016-17</u>	<u>Estimated 2017-18</u>	<u>Projected 2018-19</u>
Cases Referred	215	248	250
Program Cases Worked	418	425	430

ESTIMATED REVENUES

652503 **State – Prison Crimes Reimbursement** (\$297,482) for the District Attorney's receipt of state reimbursement funds pursuant to Penal Code Section 4750 of the State of California.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$196,287) are recommended increased \$2,522 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.
- 721100** **Memberships** (\$615) are recommended unchanged based on actual costs to provide for California District Attorney Association dues (\$140), State Bar dues (\$400), and California District Attorney Investigators Association (\$75).
- 721300** **Office Expense** (\$500) is recommended unchanged based on anticipated costs for the prosecutor's and investigator's office supplies and is fully reimbursable by the State.
- 722000** **Transportation & Travel** (\$3,000) is recommended unchanged to provide for training and travel and is fully reimbursable by the State.

**COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
 BUDGET FOR THE FISCAL YEAR 2018-19**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2017-18 Authorized Positions</u>		<u>2018-19 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3224	Deputy District Attorney I or							
3225	Deputy District Attorney II or							
3226	Deputy District Attorney III or							
3322	Senior Deputy District Attorney	1.00	-	1.00	-	-	-	
3414	District Attorney Criminal Investigator	1.00	-	1.00	-	-	-	
	TOTAL	2.00	-	2.00	-	-	-	

NOTES: