

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

Department: DISTRICT ATTORNEY-STAT. RAPE  
 VERTICAL PROSECUTION (03540)  
 Function: Public Protection  
 Activity: Judicial - Other  
 Fund: General

	<u>ACTUAL</u> <u>2016-17</u>	<u>BOARD</u> <u>APPROVED</u> <u>2017-18</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2018-19</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2018-19</u>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	109,940	115,437	112,212	112,212
710200 Retirement	35,345	37,513	38,536	38,536
710300 Health Insurance	6,511	7,031	8,010	8,010
710400 Workers' Compensation Insurance	978	1,224	1,278	1,278
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>152,774</b>	<b>161,205</b>	<b>160,036</b>	<b>160,036</b>
SERVICES & SUPPLIES				
720600 Insurance	11	31	0	0
721100 Memberships	527	540	540	540
722000 Transportation & Travel	0	1,500	1,500	1,500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>538</b>	<b>2,071</b>	<b>2,040</b>	<b>2,040</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>153,312</u></b>	<b><u>163,276</u></b>	<b><u>162,076</u></b>	<b><u>162,076</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>153,312</u></b>	<b><u>163,276</u></b>	<b><u>162,076</u></b>	<b><u>162,076</u></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 included vertical prosecution for statutory rape and child sexual assault. The Prosecutor is also a member of the Child Forensic Interview Team (CFIT), 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, and was not renewed. Beginning with the 2013-14 fiscal year, this budget is funded entirely by the General Fund.

### WORKLOAD

	<u>Actual</u> <u>2016-17</u>	<u>Estimated</u> <u>2017-18</u>	<u>Projected</u> <u>2018-19</u>
Files Opened	30	40	45
Child Forensic Interview Team interviews	35	45	45

### SALARIES & EMPLOYEE BENEFITS

**710102** Permanent Salaries (\$112,212) are recommended decreased \$3,225 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.

### SERVICES & SUPPLIES

**720600** Insurance reflects the Department's contribution to the County's Self-Insured Liability Program.

**721100** Memberships (\$540) is recommended unchanged to provide for California District Attorney Association dues (\$140), and State Bar dues (\$400).

**722000** Transportation & Travel (\$1,500) is recommended unchanged for staff training, transportation and travel, which includes mileage reimbursement for CFIT investigations (estimated 70 trips at six miles per trip).

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	-	-	-	
	<b>TOTAL</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	

NOTES: