

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-09**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2006-07</u>	<u>BOARD APPROVED EXPENDITURES 2007-08</u>	<u>DEPARTMENT REQUEST 2008-09</u>	<u>CAO RECOMMENDATION 2008-09</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	104,518	110,000	95,500	95,500
710200 Retirement	19,461	21,000	23,500	23,500
710300 Health Insurance	0	8,000	1,500	1,500
710400 Workers' Compensation Insurance	540	450	375	375
TOTAL SALARIES & EMPLOYEE BENEFITS	124,519	139,450	120,875	120,875
<u>SERVICES & SUPPLIES</u>				
720600 Insurance	13	15	14	14
721100 Memberships	500	500	550	550
721400 Professional & Specialized Services	150	2,500	2,500	2,500
721900 Special Departmental Expense	26,132	0	0	0
722000 Transportation & Travel	0	1,500	1,000	1,000
TOTAL SERVICES & SUPPLIES	26,795	4,515	4,064	4,064
TOTAL - DISTRICT ATTORNEY-STATUTORY RAPE VERTICAL PROSECUTION	151,314	143,965	124,939	124,939

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 Sexual Assault Review Team (CSART), which conducts all child sexual assault victim interviews for the entire County.

WORKLOAD

	<u>Actual 2006-07</u>	<u>Actual & Estimated 2007-08</u>	<u>Estimated 2008-09</u>
Files Opened	64	80	Not Provided
Child Sexual Assault Review Team interviews	65	90	Not Provided

REVENUE

	<u>Actual 2006-07</u>	<u>Actual & Estimated 2007-08</u>	<u>Estimated 2008-09</u>
State Grant	\$ 28,076	\$99,057	\$99,057
County Cost (Shortfall)	123,238	44,908	25,882

STAFFING

	<u>Authorized 2006-07</u>	<u>Authorized 2007-08</u>	<u>Request & Recommend 2008-09</u>
<u>Permanent</u> Deputy District Attorney I/II/III	<u>1</u>	<u>1</u>	<u>1</u>
Total Permanent	1	1	1

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** are recommended at \$95,500 based on assigned and recommended staff.
- 710200 **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' 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 Service Fund.

SERVICES AND SUPPLIES

- 720600 **Insurance** contribution reflects the Department's contribution to the County's Self-Insured Liability Program.
- 721100 **Memberships** (\$550) is recommended for California Bar dues (\$400), and California District Attorney Association dues (\$150).
- 721400 **Professional & Specialized Services** is recommended at \$2,500 to provide for the services of an outside audit.
- 722000 **Transportation & Travel** is recommended at \$1,000 to provide for training, transportation and travel for the staff.