

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

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

<u>ACCOUNT CLASSIFICATION</u>	ACTUAL EXPENDITURES <u>2006-07</u>	BOARD APPROVED EXPENDITURES <u>2007-08</u>	DEPARTMENT REQUEST <u>2008-09</u>	CAO RECOMMENDATION <u>2008-09</u>
<b><u>SALARIES &amp; EMPLOYEE BENEFITS</u></b>				
710102 Permanent Salaries	42,860	95,000	96,000	96,000
710200 Retirement	8,213	18,000	23,500	23,500
710300 Health Insurance	2,686	5,400	0	0
710400 Workers' Compensation Insurance	191	147	144	144
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>53,950</b>	<b>118,547</b>	<b>119,644</b>	<b>119,644</b>
<b><u>SERVICES &amp; SUPPLIES</u></b>				
720600 Insurance	38	43	28	28
721100 Memberships	400	500	550	500
722000 Transportation & Travel	832	1,250	1,250	1,250
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>1,270</b>	<b>1,793</b>	<b>1,828</b>	<b>1,778</b>
<b>TOTAL - DISTRICT ATTORNEY-CRIME PROSECUTION UNIT</b>	<b>55,220</b>	<b>120,340</b>	<b>121,472</b>	<b>121,422</b>

**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 reimbursed to the County through a claim process.

**WORKLOAD**

Cases	<u>2006-07</u> 203	<u>2007-08</u> 225	<u>2008-09</u> No projection
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**REVENUE**

	<u>Actual</u> <u>2006-07</u>	<u>Actual &amp; Estimated</u> <u>2007-08</u>	<u>Projected</u> <u>2008-09</u>
State Reimbursement	\$ 36,546	\$110,000	\$120,000
County Cost	18,674	10,340	1,442

**STAFFING**

<u>Permanent</u>	<u>Authorized</u> <u>2006-07</u>	<u>Authorized</u> <u>2007-08</u>	<u>Request &amp; Recommend</u> <u>2008-09</u>
Senior Deputy District Attorney	<u>1</u>	<u>1</u>	<u>1</u>
Total Permanent	1	1	1

**SALARIES & EMPLOYEE BENEFITS**

- 710102      **Permanent Salaries** are recommended at \$96,000 based on present cost of staff assigned to the Program.
- 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 & SUPPLIES**

- 720600      **Insurance** contribution reflects the Department's contribution to the County's Self-Insured Liability Program.
- 721100      **Memberships** is recommended at \$500 to cover the State Bar dues and \$100 in California Attorneys Association dues.
- 722000      **Transportation & Travel** is recommended at \$1,250 to provide training for the Attorney.