

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2019-20

Department: DISTRICT ATTORNEY  
 DUI PROGRAM (03544)  
 Function: Public Protection  
 Activity: Judicial-Other  
 Fund: General

|   | ACTUAL<br>2017-18     | BOARD<br>APPROVED<br>2018-19 | DEPARTMENT<br>REQUEST<br>2019-20 | CAO<br>RECOMMENDED<br>2019-20 |
|---|-----------------------|------------------------------|----------------------------------|-------------------------------|
| <b><u>ESTIMATED REVENUES:</u></b>               |                       |                              |                                  |                               |
| LICENSES, PERMITS & FRANCHISES                  |                       |                              |                                  |                               |
| 620700 Auto Theft Deterrent Fees                | 95,976                | 130,000                      | 130,000                          | 130,000                       |
| <b>TOTAL LICENSES, PERMITS &amp; FRANCHISES</b> | <b>95,976</b>         | <b>130,000</b>               | <b>130,000</b>                   | <b>130,000</b>                |
| <b><u>TOTAL ESTIMATED REVENUES</u></b>          | <b><u>95,976</u></b>  | <b><u>130,000</u></b>        | <b><u>130,000</u></b>            | <b><u>130,000</u></b>         |
| <b><u>EXPENDITURES:</u></b>                     |                       |                              |                                  |                               |
| SALARIES & EMPLOYEE BENEFITS                    |                       |                              |                                  |                               |
| 710102 Permanent Salaries                       | 98,004                | 102,904                      | 112,973                          | 112,973                       |
| 710103 Extra Help                               |                       | 0                            | 0                                | 0                             |
| 710200 Retirement                               | 30,791                | 35,339                       | 39,091                           | 39,091                        |
| 710300 Health Insurance                         | 7,221                 | 8,010                        | 8,010                            | 8,010                         |
| 710400 Workers' Compensation Insurance          | 1,052                 | 1,094                        | 1,066                            | 1,066                         |
| <b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>   | <b>137,068</b>        | <b>147,347</b>               | <b>161,140</b>                   | <b>161,140</b>                |
| SERVICES & SUPPLIES                             |                       |                              |                                  |                               |
| 720600 Insurance                                | 31                    | 0                            | 0                                | 0                             |
| 721100 Memberships                              | 548                   | 540                          | 565                              | 565                           |
| 721400 Professional & Specialized Services      | 56,312                | 45,000                       | 45,000                           | 45,000                        |
| 722000 Transportation & Travel                  | 0                     | 1,500                        | 2,000                            | 2,000                         |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>            | <b>56,891</b>         | <b>47,040</b>                | <b>47,565</b>                    | <b>47,565</b>                 |
| <b><u>TOTAL EXPENDITURES</u></b>                | <b><u>193,959</u></b> | <b><u>194,387</u></b>        | <b><u>208,705</u></b>            | <b><u>208,705</u></b>         |
| <b><u>NET COUNTY COST (EXP - REV)</u></b>       | <b><u>97,983</u></b>  | <b><u>64,387</u></b>         | <b><u>78,705</u></b>             | <b><u>78,705</u></b>          |

## DISTRICT ATTORNEY – DUI PROGRAM

### COMMENTS

On April 20, 1999, the Board of Supervisors directed, on the Sheriff's and District Attorney's recommendation, that the Auto Theft Program be transferred to the Office of the District Attorney for driving under the influence prosecutions, and auto theft investigations and prosecutions. In fiscal year 1992-93, the Board authorized a one-dollar (\$1.00) per motor vehicle fee to be charged to each vehicle registered in the County of Madera. Revenues from this one-dollar fee support this program.

### WORKLOAD

|               | <u>Actual</u><br><u>2017-18</u> | <u>Estimated</u><br><u>2018-19</u> | <u>Projected</u><br><u>2019-20</u> |
|---------------|---------------------------------|------------------------------------|------------------------------------|
| Program Cases | 1,202                           | 1,200                              | 1,210                              |

### ESTIMATED REVENUES

**620706**      Auto Theft Deterrent Fees (\$130,000) for the District Attorney's receipt of the \$1.00 per motor vehicle DMV fee charged to each vehicle registered in the County of Madera.

### SALARIES & EMPLOYEE BENEFITS

**710102**      Permanent Salaries (\$112,973) are recommended increased \$10,069 based on the cost of recommended staff.

**710200**      Retirement (\$39,091) reflects the County's anticipated contribution to Social Security and the Public Employee's Retirement System.

**710300**      Health Insurance (\$8,010) is based on the employer's share of health insurance premiums.

**710400**      Workers' Compensation (\$1,066) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

## DISTRICT ATTORNEY – DUI PROGRAM

### SERVICES & SUPPLIES

- 721100**      **Memberships** (\$565) is recommended increased \$25 based on actual costs to provide for California District Attorney Association dues (\$165), and State Bar dues (\$400).
- 721400**      **Professional & Specialized Services** (\$45,000) is recommended unchanged to provide for blood-drawing services. DUI fines partially offset this expense.
- 722000**      **Transportation & Travel** (\$2,000) is recommended increased \$500 based on actual expenditures to provide for training and travel for the assigned prosecutor.

**COUNTY OF MADERA  
 BUDGET UNIT POSITION SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2019-20**

Department: **DISTRICT ATTORNEY  
 DUI PROGRAM (03544)**  
 Function: **Public Protection**  
 Activity: **Judicial-Other**  
 Fund: **General**

| <u>JCN</u>   | <u>CLASSIFICATION</u>           | <u>2018-19<br/>Authorized<br/>Positions</u> |                 | <u>2019-20<br/>Proposed<br/>Positions</u> |                 | <u>Y-O-Y<br/>Changes<br/>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 | <b>1.0</b>                                  | -               | <b>1.0</b>                                | -               | -   | -               |              |
| <b>TOTAL</b> |                                 | <b>1.0</b>                                  | -               | <b>1.0</b>                                | -               | -   | -               |              |

**NOTES:**