

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2021-22**

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

	ACTUAL 2019-20	BOARD APPROVED 2020-21	DEPARTMENT REQUEST 2021-22	CAO RECOMMENDED 2021-22
<u>ESTIMATED REVENUES:</u>				
LICENSES, PERMITS & FRANCHISES				
620700 Auto Theft Deterrent Fees	169,568	140,000	140,000	140,000
TOTAL LICENSES, PERMITS & FRANCHISES	169,568	140,000	140,000	140,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>169,568</u>	<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	118,592	126,663	127,528	127,528
710200 Retirement	41,044	47,759	50,310	50,310
710300 Health Insurance	8,047	8,451	11,491	11,491
710400 Workers' Compensation Insurance	1,066	932	826	826
TOTAL SALARIES & EMPLOYEE BENEFITS	168,749	183,805	190,155	190,155
SERVICES & SUPPLIES				
721100 Memberships	677	677	677	677
721400 Professional & Specialized Services	46,295	45,000	45,000	45,000
722000 Transportation & Travel	0	2,000	2,000	2,000
TOTAL SERVICES & SUPPLIES	46,972	47,677	47,677	47,677
<u>TOTAL EXPENDITURES</u>	<u>215,721</u>	<u>231,482</u>	<u>237,832</u>	<u>237,832</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>46,153</u>	<u>91,482</u>	<u>97,832</u>	<u>97,832</u>

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> <u>2019-20</u>	<u>Estimated</u> <u>2020-21</u>	<u>Projected</u> <u>2021-22</u>
Program Cases	1,159	1,200	1,250

ESTIMATED REVENUES

620706 Auto Theft Deterrent Fees (\$140,000) 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 (\$127,528) are recommended increased \$865 based on the cost of recommended staff.

710200 Retirement (\$50,310) reflects the County's anticipated contribution to Social Security and the Public Employee's Retirement System.

710300 Health Insurance (\$11,491) is based on the employer's share of health insurance premiums.

710400 Workers' Compensation (\$826) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

DISTRICT ATTORNEY – DUI PROGRAM

SERVICES & SUPPLIES

- 721100** **Memberships** (\$677) is recommended unchanged based on actual costs to provide for California District Attorney Association dues (\$180), and State Bar dues (\$497).
- 721400** **Professional & Specialized Services** (\$45,000) is recommended unchanged to provide for blood-drawing services. DUI fine partially offset this expense.
- 722000** **Transportation & Travel** (\$2,000) is recommended unchanged 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 2021-22**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2020-21 Authorized Positions</u>		<u>2021-22 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	1.0	-	1.0	-	-	-	
TOTAL		<u>1.0</u>	<u>-</u>	<u>1.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	

NOTES: