

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2022-23**

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

	<u>ACTUAL 2019-20</u>	<u>BOARD APPROVED 2021-22</u>	<u>DEPARTMENT REQUEST 2022-23</u>	<u>CAO RECOMMENDED 2022-23</u>
<u>ESTIMATED REVENUES:</u>				
LICENSES, PERMITS & FRANCHISES				
620700 Auto Theft Deterrent Fees	105,654	140,000	145,000	145,000
TOTAL LICENSES, PERMITS & FRANCHISES	105,654	140,000	145,000	145,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>105,654</u>	<u>140,000</u>	<u>145,000</u>	<u>145,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	122,973	127,528	127,528	127,528
710200 Retirement	46,826	50,310	51,790	51,790
710300 Health Insurance	8,437	11,491	11,979	11,979
710400 Workers' Compensation Insurance	932	826	1,066	1,066
TOTAL SALARIES & EMPLOYEE BENEFITS	179,168	190,155	192,363	192,363
SERVICES & SUPPLIES				
721100 Memberships	643	677	677	677
721400 Professional & Specialized Services	48,300	45,000	45,000	45,000
721900 Special Departmental Expense	6,090	0	0	0
722000 Transportation & Travel	0	2,000	2,000	2,000
TOTAL SERVICES & SUPPLIES	55,033	47,677	47,677	47,677
<u>TOTAL EXPENDITURES</u>	<u>234,201</u>	<u>237,832</u>	<u>240,040</u>	<u>240,040</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>128,547</u>	<u>97,832</u>	<u>95,040</u>	<u>95,040</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>2020-21</u>	<u>Estimated</u> <u>2021-22</u>	<u>Projected</u> <u>2022-23</u>
Program Cases	1,370	1,400	1,425

ESTIMATED REVENUES

620706 Auto Theft Deterrent Fees (\$145,000) 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 unchanged based on the cost of recommended staff.

710200 Retirement (\$51,790) reflects the County's anticipated contribution to Social Security and the Public Employee's Retirement System.

710300 Health Insurance (\$11,979) 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** (\$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 offsets 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
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2021-22 Authorized Positions</u>		<u>2022-23 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		1.0	-	1.0	-	-	-	

NOTES: