

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2023-24

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

	ACTUAL <u>2021-22</u>	BOARD APPROVED <u>2022-23</u>	DEPARTMENT REQUEST <u>2023-24</u>	CAO RECOMMENDED <u>2023-24</u>
<u>ESTIMATED REVENUES:</u>				
LICENSES, PERMITS & FRANCHISES				
620700 Auto Theft Deterrent Fees	143,008	145,000	150,000	150,000
TOTAL LICENSES, PERMITS & FRANCHISES	143,008	145,000	150,000	150,000
MICELLANEOUS REVENUE				
673800 PY Cancel Warrants	100	0	0	0
TOTAL MISCELLANEOUS REVENUE	100	0	0	0
OTHER FINANCING SOURCES				
680200 Operating Transfers In	2,015	0	0	0
TOTAL OTHER FINANCING SOURCES	2,015	0	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>145,123</u>	<u>145,000</u>	<u>150,000</u>	<u>150,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	120,219	127,528	135,324	135,324
710200 Retirement	46,388	51,790	54,650	54,650
710300 Health Insurance	7,640	11,979	10,006	10,006
710400 Workers' Compensation Insurance	826	1,066	1,119	1,119
TOTAL SALARIES & EMPLOYEE BENEFITS	175,073	192,363	201,099	201,099
SERVICES & SUPPLIES				
720300 Communication	48	0	0	0
721100 Memberships	677	677	677	677
721400 Professional & Specialized Services	39,620	45,000	70,000	70,000
722000 Transportation& Travel	1,800	2,000	2,000	2,000
TOTAL SERVICES & SUPPLIES	42,145	47,677	72,677	72,677
<u>TOTAL EXPENDITURES</u>	<u>217,218</u>	<u>240,040</u>	<u>273,776</u>	<u>273,776</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>72,095</u>	<u>95,040</u>	<u>123,776</u>	<u>123,776</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>2021-22</u>	<u>Estimated</u> <u>2022-23</u>	<u>Projected</u> <u>2023-24</u>
Program Cases	904	938	950

ESTIMATED REVENUES

620706 **Auto Theft Deterrent Fees** (\$150,000) 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** (\$135,324) are recommended increased \$7,796 based on the cost of recommended staff.
- 710200** **Retirement** (\$54,650) reflects the County's anticipated contribution to Social Security and the Public Employee's Retirement System.
- 710300** **Health Insurance** (\$10,006) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$1,119) 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** (\$70,000) is recommended increased \$25,000 to provide for blood-drawing services. DUI fines 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
 BUDGET FOR THE FISCAL YEAR 2023-24**

Department: **DISTRICT ATTORNEY
 DUI PROGRAM (03544)**
 Function: **Public Protection**
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 Fund: **General**

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2022-23 Authorized Positions</u>		<u>2023-24 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: