

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2016-17**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2014-15</u>	<u>BOARD APPROVED EXPENDITURES 2015-16</u>	<u>DEPARTMENT REQUEST 2016-17</u>	<u>CAO RECOMMENDED 2016-17</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	64,754	70,937	97,581	97,581
710103 Extra Help	0	0	0	0
710200 Retirement	19,081	21,799	31,395	31,395
710300 Health Insurance	5,792	5,854	6,386	6,386
710400 Workers' Compensation Insurance	220	260	768	768
TOTAL SALARIES & EMPLOYEE BENEFITS	89,847	98,850	136,130	136,130
SERVICES & SUPPLIES				
720600 Insurance	11	11	19	19
721100 Memberships	520	540	540	540
721400 Professional & Specialized Services	38,597	45,000	45,000	45,000
722000 Transportation & Travel	0	1,500	1,500	1,500
TOTAL SERVICES & SUPPLIES	39,128	47,051	47,059	47,059
TOTAL - DISTRICT ATTORNEY - DUI PROGRAM	128,975	145,901	183,189	183,189

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>2014-15</u>	<u>Estimated</u> <u>2015-16</u>	<u>Projected</u> <u>2016-17</u>
Program Cases	882	1,000	1,000

REVENUE

	<u>Actual</u> <u>2014-15</u>	<u>Estimated</u> <u>2015-16</u>	<u>Projected</u> <u>2016-17</u>
DUI/DMV Fees	\$121,958	\$130,000	\$130,000
General Fund Contribution	<u>7,017</u>	<u>19,226</u>	<u>53,189</u>
Total	\$128,975	\$149,226	\$183,189

STAFFING

	<u>2015-16</u> <u>Authorized</u>	<u>2016-17</u> <u>Recommended</u>
<u>Permanent</u> Deputy District Attorney I/II/III/Senior	1	1

SALARIES & EMPLOYEE BENEFITS

- 710102** Permanent Salaries (\$97,581) are recommended increased \$26,644 based on the cost of recommended staff.
- 710200** Retirement reflects the County's anticipated contribution to Social Security and the Public Employee's Retirement System.
- 710300** Health Insurance is based on the employer's share of health insurance premiums.

DISTRICT ATTORNEY – DUI PROGRAM

SALARIES & EMPLOYEE BENEFITS (continued)

710400 **Workers' Compensation** reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

720600 **Insurance** contribution reflects the Department's contribution to the County's Self-Insured Liability Program.

721100 **Memberships** (\$540) is recommended unchanged based on actual costs to provide for California District Attorney Association dues (\$140), 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** (\$1,500) is recommended unchanged based on actual expenditures to provide for training and travel for the assigned prosecutor.