

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

Department:

**DISTRICT ATTORNEY  
DA-FED VERT PROS (03548)**

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>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	72,908	78,693	103,036	103,036
710103 Extra Help	15,023	27,533	15,852	15,852
710200 Retirement	22,509	24,182	33,150	33,150
710300 Health Insurance	5,792	5,854	6,386	6,386
710400 Workers' Compensation Insurance	415	415	415	415
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>116,646</b>	<b>136,677</b>	<b>158,839</b>	<b>158,839</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	19	720	720	720
721100 Memberships	1,045	550	550	550
721300 Office Expense	888	250	250	250
721400 Professional & Specialized Services	0	10,200	10,200	10,200
722000 Transportation & Travel	2,598	4,000	4,000	4,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>4,550</b>	<b>15,720</b>	<b>15,720</b>	<b>15,720</b>
<b>TOTAL - DISTRICT ATTORNEY - FED VERT PROS</b>	<b>121,197</b>	<b>152,397</b>	<b>174,559</b>	<b>174,559</b>

## DISTRICT ATTORNEY – FED VERTICAL PROSECUTION

### COMMENTS

In July 2012, the District Attorney received an Office of Traffic Safety Grant for DUI Vertical Prosecution. This grant provides increased prosecution in alcohol and drug impaired driving cases. Through this program, one full-time Prosecutor and one half-time Criminal Investigator are fully funded. The full-time Prosecutor is charged with vertically prosecuting alcohol and drug impaired DUI cases, including repeat offenders. The part-time Criminal Investigator will conduct investigations, serve subpoenas, coordinate witnesses, and assist the prosecutor with trial exhibits. Funding is contingent upon the continuous and timely filing of the County's Single Audit with the State of California Controller's Office.

### WORKLOAD

	<b><u>Actual</u> 2014-15</b>	<b><u>Estimated</u> 2015-16</b>	<b><u>Projected</u> 2016-17</b>
Program Cases	59	65	65

### REVENUE

	<b><u>Actual</u> 2014-15</b>	<b><u>Estimated</u> 2015-16</b>	<b><u>Projected</u> 2016-17</b>
State Grant	\$ 59,574	\$125,000	\$150,000
General Fund Contribution	<u>61,623</u>	<u>27,397</u>	<u>24,559</u>
Total	\$121,197	\$152,397	\$174,559

### STAFFING

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

## DISTRICT ATTORNEY – FED VERTICAL PROSECUTION

### SALARIES & EMPLOYEE BENEFITS

- 710102**      **Permanent Salaries** (\$103,036) are recommended increased \$24,343 based on the cost of recommended staff.
- 710103**      **Extra Help** (\$15,852) is recommended reduced \$11,681 for the half-time Criminal Investigator position.
- 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.
- 710400**      **Workers' Compensation** reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

### SERVICES & SUPPLIES

- 720300**      **Communications** (\$720) are recommended unchanged based on actual costs for the investigator's cell phone (\$660). The remaining funds will be used for mail or messenger costs and miscellaneous communication services.
- 721100**      **Memberships** (\$550) are recommended unchanged for California District Attorney's Association Dues (\$140) and State Bar Dues (\$410).
- 721300**      **Office Expense** (\$250) is recommended unchanged to fund the program staff's office supplies.
- 721400**      **Professional and Specialized Services** (\$10,200) are recommended unchanged for blood draw services (\$2,700), lab analysis (\$3,000), and expert witness testimony (\$4,500).
- 722000**      **Transportation & Travel** (\$4,000) is recommended unchanged for training, transportation and travel for program staff.