

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2024-25**

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

	<u>ACTUAL 2022-23</u>	<u>BOARD APPROVED 2023-24</u>	<u>DEPARTMENT REQUEST 2024-25</u>	<u>CAO RECOMMENDED 2024-25</u>
<u>ESTIMATED REVENUES:</u>				
LICENSES, PERMITS & FRANCHISES				
620700 Auto Theft Deterrent Fees	143,440	150,000	150,000	150,000
TOTAL LICENSES, PERMITS & FRANCHISES	143,440	150,000	150,000	150,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>143,440</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	139,907	135,324	150,038	150,038
710200 Retirement	53,892	54,650	78,578	78,578
710300 Health Insurance	9,321	10,006	9,970	9,970
710400 Workers' Compensation Insurance	1,066	1,119	1,237	1,237
TOTAL SALARIES & EMPLOYEE BENEFITS	204,186	201,099	239,823	239,823
SERVICES & SUPPLIES				
721100 Memberships	677	677	735	735
721400 Professional & Specialized Services	47,000	70,000	70,000	70,000
722000 Transportation & Travel	0	2,000	1,882	1,882
TOTAL SERVICES & SUPPLIES	47,677	72,677	72,617	72,617
<u>TOTAL EXPENDITURES</u>	<u>251,863</u>	<u>273,776</u>	<u>312,440</u>	<u>312,440</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>108,423</u>	<u>123,776</u>	<u>162,440</u>	<u>162,440</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>2022-23</u>	<u>Estimated</u> <u>2023-24</u>	<u>Projected</u> <u>2024-25</u>
Program Cases	1,152	1,200	1,250

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 (\$150,038) are recommended increased \$14,714 based on the cost of recommended staff.

710200 Retirement (\$78,578) reflects the County's anticipated contribution to Social Security and the Public Employee's Retirement System.

710300 Health Insurance (\$9,970) is based on the employer's share of health insurance premiums.

710400 Workers' Compensation (\$1,237) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

DISTRICT ATTORNEY – DUI PROGRAM

SERVICES & SUPPLIES

- 721100** **Memberships** (\$735) is recommended increased \$58 based on actual costs to provide for California District Attorney Association dues (\$225), and State Bar dues (\$510).
- 721400** **Professional & Specialized Services** (\$70,000) is recommended unchanged to provide for blood-drawing services. DUI fines partially offset this expense.
- 722000** **Transportation & Travel** (\$1,882) is recommended decreased \$118 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>2023-24 Authorized Positions</u>		<u>2024-25 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: