

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2017-18**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2015-16</u>	<u>BOARD APPROVED EXPENDITURES 2016-17</u>	<u>DEPARTMENT REQUEST 2017-18</u>	<u>CAO RECOMMENDED 2017-18</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	83,021	97,581	102,214	102,214
710103 Extra Help	0	0	0	0
710200 Retirement	25,489	31,395	33,155	33,155
710300 Health Insurance	5,927	6,386	7,031	7,031
710400 Workers' Compensation Insurance	260	768	1,052	1,052
TOTAL SALARIES & EMPLOYEE BENEFITS	114,697	136,130	143,452	143,452
SERVICES & SUPPLIES				
720600 Insurance	11	19	31	31
721100 Memberships	535	540	540	540
721400 Professional & Specialized Services	26,567	45,000	45,000	45,000
722000 Transportation & Travel	0	1,500	1,500	1,500
TOTAL SERVICES & SUPPLIES	27,113	47,059	47,071	47,071
TOTAL - DISTRICT ATTORNEY - DUI PROGRAM	141,810	183,189	190,523	190,523

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>2015-16</u>	<u>Estimated</u> <u>2016-17</u>	<u>Projected</u> <u>2017-18</u>
Program Cases	1,084	1,039	1,000

REVENUE

	<u>Actual</u> <u>2015-16</u>	<u>Estimated</u> <u>2016-17</u>	<u>Projected</u> <u>2017-18</u>
DUI/DMV Fees	\$125,031	\$130,000	\$130,000
General Fund Contribution	<u>16,779</u>	<u>53,189</u>	<u>60,523</u>
Total	\$141,810	\$183,189	\$190,523

STAFFING

	<u>2016-17</u> <u>Authorized</u>	<u>2017-18</u> <u>Recommended</u>
<u>Permanent</u> Deputy District Attorney I/II/III/Senior	1	1

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$102,214) are recommended increased \$4,633 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.