

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

Department:

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

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>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	88,825	103,036	0	0
710103 Extra Help	13,490	15,852	0	0
710200 Retirement	28,194	33,150	0	0
710300 Health Insurance	5,927	6,386	0	0
710400 Workers' Compensation Insurance	415	415	0	0
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>136,852</b>	<b>158,839</b>	<b>0</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	5	720	0	0
721100 Memberships	535	550	0	0
721300 Office Expense	285	250	0	0
721400 Professional & Specialized Services	9,150	10,200	0	0
722000 Transportation & Travel	2,678	4,000	0	0
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>12,653</b>	<b>15,720</b>	<b>0</b>	<b>0</b>
<b>TOTAL - DISTRICT ATTORNEY - FED VERT PROS</b>	<b>149,505</b>	<b>174,559</b>	<b>0</b>	<b>0</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 extra-help Criminal Investigator were funded. The full-time Prosecutor is charged with vertically prosecuting alcohol and drug impaired DUI cases, including repeat offenders. The part-time Criminal Investigator conducts investigations, serves subpoenas, coordinates witnesses, and assists 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. Funding for this program expired September 30, 2016, and was not renewed. This program still exists within the Office of Traffic Safety Competitive Grant Programs and the District Attorney will continue to apply in order to restore funding. Beginning in Fiscal Year 2017-18, the prosecutor that is currently paid for in this budget will be transferred to a funded vacant position in the DA's main budget, Org 3510. The position allocation in this grant budget is recommended to be designated as unfunded. If the Department is successful in securing additional grant funding in the future, the Department will return to your Board with a recommendation to fund the position. The cases associated with this program for Fiscal Year 2017-18 will be handled as part of the District Attorney's Main Budget caseload.

**WORKLOAD**

	<b><u>Actual</u> <u>2015-16</u></b>	<b><u>Estimated</u> <u>2016-17</u></b>	<b><u>Projected</u> <u>2017-18</u></b>
Program Cases	57	65	65

**REVENUE**

	<b><u>Actual</u> <u>2015-16</u></b>	<b><u>Estimated</u> <u>2016-17</u></b>	<b><u>Projected</u> <u>2017-18</u></b>
State Grant	\$125,863	\$59,968	\$0
General Fund Contribution	<u>23,642</u>	<u>34,575</u>	<u>0</u>
Total	\$149,505	\$94,543	\$0

**STAFFING**

<b><u>Permanent</u></b>	<b>2016-17 Authorized</b>		<b>2017-18 Recommended</b>	
	<b><u>Funded</u></b>	<b><u>Unfunded</u></b>	<b><u>Funded</u></b>	<b><u>Unfunded</u></b>
Deputy District Attorney I/II/III/Senior*	1	0	0	1

**Note:** \*Funding for the grant ended Fiscal Year 2016-17 and was not renewed. The employee will be transferred to a vacant Deputy District Attorney I/II/III/Sr. position in the DA's main budget and the grant position in this budget is recommended to be designated as unfunded.