

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2015-16**

Department:

**DISTRICT ATTORNEY
DUI PROGRAM (03544)**

Function:

Public Protection

Activity:

Judicial-Other

Fund:

General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2013-14</u>	<u>BOARD APPROVED EXPENDITURES 2014-15</u>	<u>DEPARTMENT REQUEST 2015-16</u>	<u>CAO RECOMMENDED 2015-16</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	51,396	69,102	70,937	70,937
710103 Extra Help	0	0	0	0
710200 Retirement	14,279	20,376	21,799	21,799
710300 Health Insurance	8,365	12,849	5,854	5,854
710400 Workers' Compensation Insurance	252	220	260	260
TOTAL SALARIES & EMPLOYEE BENEFITS	74,292	102,547	98,850	98,850
SERVICES & SUPPLIES				
720600 Insurance	7	11	11	11
721100 Memberships	590	540	540	540
721400 Professional & Specialized Services	38,665	45,000	45,000	45,000
722000 Transportation & Travel	0	1,500	1,500	1,500
TOTAL SERVICES & SUPPLIES	39,262	47,051	47,051	47,051
TOTAL - DISTRICT ATTORNEY - DUI PROGRAM	113,554	149,598	145,901	145,901

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>2013-14</u>	<u>Estimated</u> <u>2014-15</u>	<u>Projected</u> <u>2015-16</u>
Program Cases	1,028	1,000	1,000

REVENUE

	<u>Actual</u> <u>2013-14</u>	<u>Estimated</u> <u>2014-15</u>	<u>Projected</u> <u>2015-16</u>
DUI/DMV Fees	\$121,278	\$130,000	\$130,000
General Fund Contribution	<u>(7,725)</u>	<u>19,598</u>	<u>15,901</u>
Total	\$113,553	\$149,598	\$145,901

STAFFING

	<u>2014-15</u> <u>Authorized</u>	<u>2015-16</u> <u>Recommended</u>
<u>Permanent</u> Deputy District Attorney I/II/III/Senior	1	1

SALARIES & EMPLOYEE BENEFITS

- 710102** Permanent Salaries (\$70,937) are recommended increased \$1,835 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.