

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

Department:

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

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	63,609	70,809	78,693	78,693
710103 Extra Help	15,081	27,533	27,533	27,533
710200 Retirement	18,981	20,883	24,182	24,182
710300 Health Insurance	6,486	7,136	5,854	5,854
710400 Workers' Compensation Insurance	418	415	415	415
TOTAL SALARIES & EMPLOYEE BENEFITS	104,575	126,776	136,677	136,677
SERVICES & SUPPLIES				
720300 Communications	21	720	720	720
721100 Memberships	520	550	550	550
721300 Office Expense	136	250	250	250
721400 Professional & Specialized Services	64	10,200	10,200	10,200
722000 Transportation& Travel	1,928	4,000	4,000	4,000
TOTAL SERVICES & SUPPLIES	2,669	15,720	15,720	15,720
TOTAL - DISTRICT ATTORNEY - FED VERT PROS	107,244	142,496	152,397	152,397

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

	<u>Actual</u> <u>2013-14</u>	<u>Estimated</u> <u>2014-15</u>	<u>Projected</u> <u>2015-16</u>
Program Cases	52	58	60

REVENUE

	<u>Actual</u> <u>2013-14</u>	<u>Estimated</u> <u>2014-15</u>	<u>Projected</u> <u>2015-16</u>
State Grant	\$ 26,529	\$ 86,442	\$133,000
General Fund Contribution	80,715	57,464	19,397
Total	\$107,244	\$143,906	\$152,397

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

DISTRICT ATTORNEY – FED VERTICAL PROSECUTION

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$78,693) are recommended increased \$7,884 based on the cost of recommended staff.
- 710103** **Extra Help** (\$27,533) is recommended unchanged 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.