

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2014-15**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2012-13</u>	<u>BOARD APPROVED EXPENDITURES 2013-14</u>	<u>DEPARTMENT REQUEST 2014-15</u>	<u>CAO RECOMMENDED 2014-15</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	46,076	61,363	69,102	69,102
710103 Extra Help	11,214	0	0	0
710200 Retirement	12,797	16,783	20,376	20,376
710300 Health Insurance	9,941	13,553	12,849	12,849
710400 Workers' Compensation Insurance	202	252	220	220
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>80,230</b>	<b>91,951</b>	<b>102,547</b>	<b>102,547</b>
<b>SERVICES &amp; SUPPLIES</b>				
720600 Insurance	11	7	11	11
721100 Memberships	450	540	540	540
721400 Professional & Specialized Services	44,560	56,000	45,000	45,000
722000 Transportation & Travel	853	1,500	1,500	1,500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>45,874</b>	<b>58,047</b>	<b>47,051</b>	<b>47,051</b>
<b>TOTAL - DISTRICT ATTORNEY - DUI PROGRAM</b>	<b>126,104</b>	<b>149,998</b>	<b>149,598</b>	<b>149,598</b>

## 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>2012-13</u>	<u>Estimated</u> <u>2013-14</u>	<u>Projected</u> <u>2014-15</u>
Program Cases	1,108	1,200	1,250

### REVENUE

	<u>Actual</u> <u>2012-13</u>	<u>Estimated</u> <u>2013-14</u>	<u>Projected</u> <u>2014-15</u>
DUI/DMV Fees	\$147,270	\$110,000	\$110,000
County Costs (shortfall)	<u>0</u>	<u>12,582</u>	<u>39,598</u>
Total	\$147,270	\$122,582	\$149,598

### STAFFING

	<u>2013-14</u> <u>Authorized</u>	<u>2014-15</u> <u>Recommended</u>
<u>Permanent</u> Deputy District Attorney I/II/III/Senior	1	1

### SALARIES & EMPLOYEE BENEFITS

- 710102**      Permanent Salaries (\$69,102) are recommended increased \$7,739 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 reduced \$11,000 to provide for blood-drawing services. DUI fines partially offset this expense. The reduction is due, in part, to the addition of the OTS DUI Grant received by the District Attorney's office in October 2012. The OTS DUI grant pays for blood-draw and lab expenses for felony drug and alcohol DUI cases.

**722000**      **Transportation & Travel** (\$1,500) is recommended unchanged based on actual expenditures to provide for training and travel for the assigned prosecutor.