

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

Department:

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

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>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	27,603	61,385	70,809	70,809
710103 Extra Help	6,754	24,422	27,533	27,533
710200 Retirement	7,865	16,789	20,883	20,883
710300 Health Insurance	3,568	7,137	7,136	7,136
710400 Workers' Compensation Insurance	418	418	415	415
TOTAL SALARIES & EMPLOYEE BENEFITS	46,208	110,151	126,776	126,776
SERVICES & SUPPLIES				
720300 Communications	60	720	720	720
720800 Maintenance - Equipment	2,048	1,000	0	0
721100 Memberships	0	550	550	550
721300 Office Expense	0	250	250	250
721400 Professional & Specialized Services	3,955	10,200	10,200	10,200
722000 Transportation & Travel	2,797	5,000	4,000	4,000
TOTAL SERVICES & SUPPLIES	8,860	17,720	15,720	15,720
TOTAL - DISTRICT ATTORNEY - FED VERT PROS	55,068	127,871	142,496	142,496

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> 2012-13	<u>Estimated</u> 2013-14	<u>Projected</u> 2014-15
Program Cases	64	70	75

REVENUE

	<u>Actual</u> 2012-13	<u>Estimated</u> 2013-14	<u>Projected</u> 2014-15
State Grant	\$59,642	\$122,800	\$142,496
General Fund Contribution	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$59,642	\$122,800	\$142,496

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

DISTRICT ATTORNEY – FED VERTICAL PROSECUTION

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** (\$70,809) are recommended increased \$9,424 based on recommended staff.
- 710103 **Extra Help** (\$27,533) is recommended increased \$3,111 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.
- 720800 **Maintenance – Equipment** (\$0) is not recommended, a reduction of \$1,000.
- 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 reduced \$1,000 for training, transportation and travel for program staff.