

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2013-14**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2011-12</u>	<u>BOARD APPROVED EXPENDITURES 2012-13</u>	<u>DEPARTMENT REQUEST 2013-14</u>	<u>CAO RECOMMENDED 2013-14</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	50,615	56,068	61,363	61,363
710103 Extra Help	4,529	0	0	0
710200 Retirement	13,351	14,934	16,783	16,783
710300 Health Insurance	3,207	9,783	13,553	13,553
710400 Workers' Compensation Insurance	186	202	252	252
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>71,888</b>	<b>80,987</b>	<b>91,951</b>	<b>91,951</b>
<b>SERVICES &amp; SUPPLIES</b>				
720600 Insurance	13	11	7	7
721100 Memberships	510	540	540	540
721400 Professional & Specialized Services	66,055	56,000	56,000	56,000
722000 Transportation & Travel	0	1,500	1,500	1,500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>66,578</b>	<b>58,051</b>	<b>58,047</b>	<b>58,047</b>
<b>INTRAFUND TRANSFER</b>				
Intrafund Expenses	135	0	0	0
<b>TOTAL INTRAFUND TRANSFER</b>	<b>135</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - DISTRICT ATTORNEY - DUI PROGRAM</b>	<b>138,601</b>	<b>139,038</b>	<b>149,998</b>	<b>149,998</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>2011-12</u>	<u>Estimated</u> <u>2012-13</u>	<u>Projected</u> <u>2013-14</u>
Program Cases	1,212	1,225	1,250

### REVENUE

	<u>Actual</u> <u>2011-12</u>	<u>Estimated</u> <u>2012-13</u>	<u>Projected</u> <u>2013-14</u>
DUI/DMV Fees	\$90,483	\$110,000	\$110,000
County Costs (shortfall)	<u>48,118</u>	<u>29,038</u>	<u>39,998</u>
Total	\$138,601	\$139,038	\$149,998

### STAFFING

	<u>2012-13</u> <u>Authorized</u>	<u>2013-14</u> <u>Recommended</u>
<u>Permanent</u> Deputy District Attorney I/II	1	1

### SALARIES & EMPLOYEE BENEFITS

- 710102**      Permanent Salaries (\$61,363) are recommended increased \$5,295 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** (\$56,000) 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.