

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

Department:

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

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>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	0	69,431	61,385	61,385
710103 Extra Help	0	0	24,422	24,422
710200 Retirement	0	15,472	16,789	16,789
710300 Health Insurance	0	7,336	7,137	7,137
710400 Workers' Compensation Insurance	0	418	418	418
TOTAL SALARIES & EMPLOYEE BENEFITS	0	92,657	110,151	110,151
SERVICES & SUPPLIES				
720300 Communications	0	540	720	720
720800 Maintenance - Equipment	0	3,000	1,000	1,000
721100 Memberships	0	0	550	550
721300 Office Expenses	0	200	250	250
721400 Professional & Specialized Services	0	4,100	10,200	10,200
722000 Transportation & Travel	0	3,000	5,000	5,000
TOTAL SERVICES & SUPPLIES	0	10,840	17,720	17,720
TOTAL - DISTRICT ATTORNEY - DUI PROGRAM	0	103,497 *	127,871	127,871

This budget was approved by the Board of Supervisors subsequent to the Adoption of the 2012-13 Budget.

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 investigative assistant are fully funded. The full-time prosecutor will be charged with vertically prosecuting alcohol and drug impaired DUI cases, including repeat offenders. The part-time investigative assistant will assist with these more demanding investigations. The department has submitted a renewal application for Fiscal Year 2013-14, where an expansion of the program with regard to both staffing and services is expected to fund an upgrade of the Investigative Assistant to Investigator during the fiscal year, and provide additional funding for the increased service costs associated with prosecuting these cases.

WORKLOAD

	<u>Actual 2011-12</u>	<u>Estimated 2012-13</u>	<u>Projected 2013-14</u>
Program Cases	73	79	85

REVENUE

	<u>Actual 2011-12</u>	<u>Estimated 2012-13</u>	<u>Projected 2013-14</u>
State Grant	0	\$60,177	\$127,871
General Fund Contribution	<u>0</u>	<u>0</u>	<u>0</u>
Total	0	\$60,177	\$127,871

STAFFING

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

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$61,385) are recommended reduced \$8,046 based on recommended staff.

DISTRICT ATTORNEY – FED VERTICAL PROSECUTION

SALARIES & EMPLOYEE BENEFITS (continued)

- 710103 **Extra Help** (\$24,422) are recommended for the half-time Investigative Assistant/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 increased \$180 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** (\$1,000) is recommended reduced \$2,000 based on projected expenditures.
- 721100 **Memberships** (\$550) are recommended increased \$550 based on the actual costs to provide for California District Attorney's Association Dues (\$140) and State Bar Dues (\$410).
- 721300 **Office Expenses** (\$250) is recommended increased \$50 based on projected costs to fund the program staff's office supplies.
- 721400 **Professional and Specialized Services** (\$10,200) are recommended increased \$6,100 for blood draw services (\$2,700), lab analysis (\$3,000), and expert witness testimony (\$4,500).
- 722000 **Transportation & Travel** (\$5,000) is recommended increased \$2,000 for training, transportation and travel for program staff.