

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2012-13**

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

| <u>ACCOUNT CLASSIFICATION</u> | <u>ACTUAL EXPENDITURES 2010-11</u> | <u>BOARD APPROVED EXPENDITURES 2011-12</u> | <u>DEPARTMENT REQUEST 2012-13</u> | <u>CAO RECOMMENDED 2012-13</u> |
|--|--|--|---|--|
| SALARIES & EMPLOYEE BENEFITS | | | | |
| 710102 Permanent Salaries | 66,280 | 58,329 | 56,068 | 56,068 |
| 710200 Retirement | 15,768 | 14,987 | 14,934 | 14,934 |
| 710300 Health Insurance | 5,769 | 12,071 | 9,783 | 9,783 |
| 710400 Workers' Compensation Insurance | 190 | 186 | 202 | 202 |
| TOTAL SALARIES & EMPLOYEE BENEFITS | 88,007 | 85,573 | 80,987 | 80,987 |
| SERVICES & SUPPLIES | | | | |
| 720600 Insurance | 11 | 13 | 11 | 11 |
| 721100 Memberships | 525 | 525 | 540 | 540 |
| 721400 Professional & Specialized Services | 69,076 | 50,000 | 56,000 | 56,000 |
| 722000 Transportation & Travel | 0 | 1,600 | 1,500 | 1,500 |
| TOTAL SERVICES & SUPPLIES | 69,612 | 52,138 | 58,051 | 58,051 |
| TOTAL - DISTRICT ATTORNEY - DUI PROGRAM | 157,619 | 137,711 | 139,038 | 139,038 |

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>2010-11</u> | <u>Estimated</u> <u>2011-12</u> | <u>Projected</u> <u>2012-13</u> |
|---------------|---------------------------------|------------------------------------|------------------------------------|
| Program Cases | 1,197 | 1,225 | 1,250 |

REVENUE

| | <u>Actual</u> <u>2010-11</u> | <u>Estimated</u> <u>2011-12</u> | <u>Projected</u> <u>2012-13</u> |
|--------------------------|---------------------------------|------------------------------------|------------------------------------|
| DUI/DMV Fees | \$113,928 | \$85,000 | \$90,000 |
| County Costs (shortfall) | <u>43,691</u> | <u>40,110</u> | <u>49,038</u> |
| Total | \$157,619 | \$125,110 | \$139,038 |

STAFFING

| | <u>2011-12</u> <u>Authorized</u> | <u>2012-13</u> <u>Recommended</u> |
|---|-------------------------------------|--------------------------------------|
| <u>Permanent</u> Deputy District Attorney I/II | 1 | 1 |

SALARIES & EMPLOYEE BENEFITS

- 710102** Permanent Salaries (\$56,068) are recommended reduced \$2,261 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) are recommended increased \$15 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 increased \$6,000 to provide for blood-drawing services. DUI fines partially offset this expense.

722000 **Transportation & Travel** (\$1,500) is recommended reduced \$100 based on actual expenditures to provide for training and travel for the assigned prosecutor.