

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2011-12**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>CAO RECOMMENDED 2011-12</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	64,596	69,513	58,329	58,329
710200 Retirement	15,413	16,546	14,987	14,987
710300 Health Insurance	5,216	6,600	12,071	12,071
710400 Workers' Compensation Insurance	125	190	186	186
TOTAL SALARIES & EMPLOYEE BENEFITS	85,350	92,849	85,573	85,573
SERVICES & SUPPLIES				
720600 Insurance	37	11	13	13
721100 Memberships	525	525	525	525
721300 Office Expense	65	0	0	0
721400 Professional & Specialized Services	74,395	50,000	50,000	50,000
722000 Transportation & Travel	0	800	1,600	1,600
TOTAL SERVICES & SUPPLIES	75,022	51,336	52,138	52,138
TOTAL - DISTRICT ATTORNEY - DUI PROGRAM	160,372	144,185	137,711	137,711

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 2009-10</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Cases	1,195	1,200	1,250

REVENUE

	<u>Actual 2009-10</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
DUI/DMV Fees	\$146,880	\$116,500	\$90,000
County Costs (shortfall)	<u>13,492</u>	<u>27,685</u>	<u>47,711</u>
Total	160,372	144,185	137,711

STAFFING

	<u>2010-11 Authorized</u>	<u>2011-12 Recommended</u>
<u>Permanent</u> Deputy District Attorney I/II	1	1

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$58,329) are recommended reduced \$11,184 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.

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** (\$525) are recommended unchanged based on actual costs to provide for California District Attorney Association dues (\$125), and State Bar dues (\$400).
- 721400** **Professional & Specialized Services** (\$50,000) is recommended unchanged to provide for blood-drawing services. DUI fines partially offset this expense.
- 722000** **Transportation & Travel** (\$1,600) is recommended increased \$800 to provide for training and travel for the assigned prosecutor and more accurately represent actual costs.