

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2018-19

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

	<u>ACTUAL</u> <u>2016-17</u>	<u>BOARD</u> <u>APPROVED</u> <u>2017-18</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2018-19</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2018-19</u>
<u>ESTIMATED REVENUES:</u>				
LICENSES, PERMITS & FRANCHISES				
620700 Other Licenses & Permits	128,369	130,000	130,000	130,000
TOTAL LICENSES, PERMITS & FRANCHISES	128,369	130,000	130,000	130,000
MICELLANEOUS REVENUE				
673000 Miscellaneous Revenue	135	0	0	0
TOTAL MICELLANEOUS REVENUE	135	0	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>128,504</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	94,083	102,214	102,904	102,904
710103 Extra Help	0	0	0	0
710200 Retirement	30,572	33,155	35,339	35,339
710300 Health Insurance	4,976	7,031	8,010	8,010
710400 Workers' Compensation Insurance	768	1,052	1,094	1,094
TOTAL SALARIES & EMPLOYEE BENEFITS	130,399	143,452	147,347	147,347
SERVICES & SUPPLIES				
720600 Insurance	19	31	0	0
721100 Memberships	527	540	540	540
721400 Professional & Specialized Services	39,645	45,000	45,000	45,000
722000 Transportation & Travel	0	1,500	1,500	1,500
TOTAL SERVICES & SUPPLIES	40,191	47,071	47,040	47,040
<u>TOTAL EXPENDITURES</u>	<u>170,590</u>	<u>190,523</u>	<u>194,387</u>	<u>194,387</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>42,086</u>	<u>60,523</u>	<u>64,387</u>	<u>64,387</u>

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>2016-17</u>	<u>Estimated</u> <u>2017-18</u>	<u>Projected</u> <u>2018-19</u>
Program Cases	1,034	1,050	1,050

ESTIMATED REVENUES

620706 **Auto Theft Deterrent Fees** (\$130,000) for the District Attorney’s receipt of the \$1.00 per motor vehicle DMV fee charged to each vehicle registered in the County of Madera.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$102,904) are recommended increased \$690 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.

DISTRICT ATTORNEY – DUI PROGRAM

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** (\$45,000) 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.

**COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
 BUDGET FOR THE FISCAL YEAR 2018-19**

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 DUI PROGRAM (03544)**
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2017-18 Authorized Positions</u>		<u>2018-19 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3224	Deputy District Attorney I or							
3225	Deputy District Attorney II or							
3226	Deputy District Attorney III or							
3322	Senior Deputy District Attorney	1.00	-	1.00	-	-	-	
	TOTAL	1.00	-	1.00	-	-	-	

NOTES: