

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-09**

Department:

**DISTRICT ATTORNEY
DUI PROGRAM (03544)**

Function:

Public Protection

Activity:

Judicial-Other

Fund:

General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2006-07</u>	<u>BOARD APPROVED EXPENDITURES 2007-08</u>	<u>DEPARTMENT REQUEST 2008-09</u>	<u>CAO RECOMMENDATION 2008-09</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	39,698	57,000	67,000	67,000
710200 Retirement	7,434	10,700	16,500	16,500
710300 Health Insurance	814	8,000	6,000	6,000
710400 Workers' Compensation Insurance	733	612	510	510
TOTAL SALARIES & EMPLOYEE BENEFITS	48,679	76,312	90,010	90,010
<u>SERVICES & SUPPLIES</u>				
720600 Insurance	55	62	50	50
721100 Memberships	0	500	550	550
721400 Professional & Specialized Services	43,634	48,000	50,000	50,000
722000 Transportation & Travel	0	0	1,000	1,000
TOTAL SERVICES & SUPPLIES	43,689	48,562	51,600	51,600
TOTAL - DISTRICT ATTORNEY - DUI PROGRAM	92,368	124,874	141,610	141,610

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 placed on each vehicle registered in the County of Madera. Revenues from this one-dollar fee support this Program.

WORKLOAD

	<u>Actual 2006-07</u>	<u>Actual & Estimated 2007-08</u>	<u>Estimated 2008-09</u>
Program Cases	1,108	1,200	Not provided

REVENUE

	<u>Actual 2006-07</u>	<u>Actual & Estimated 2007-08</u>	<u>Estimated 2008-09</u>
DUI/Auto Theft Prosecution Fees	\$117,852	\$121,000	\$120,000
DUI Fines	18,005	21,000	21,610
County Costs (shortfall)	-0-	-0-	-0-

STAFFING

	<u>Authorized 2007-08</u>	<u>Request & Recommend 2008-09</u>
<u>Permanent</u> Deputy District Attorney I or II	<u>1</u>	<u>1</u>
Total Permanent	1	1

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** are recommended at \$67,000 to provide for the Deputy District Attorney position.
- 710200 **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' 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 Service Fund.

SERVICES & SUPPLIES

- 720600 **Insurance** contribution reflects the Department's contribution to the County's Self-Insured Liability Program.
- 721100 **Memberships** is recommended at \$550 for State Bar dues .
- 721400 **Professional & Specialized Services** is recommended at \$50,000 to provide for blood-drawing services. This expense was transferred to this budget from the main District Attorney budget to be in the correct cost center, and to pay for this function partially from DUI fines.
- 722000 **Transportation & Travel** is recommended at \$1,000 to provide for training and travel.