

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2019-20**

Department: **DISTRICT ATTORNEY -
COPS (03530)**
Function: **Public Protection**
Activity: **Judicial - Other**
Fund: **General**

| | <u>ACTUAL 2017-18</u> | <u>BOARD APPROVED 2018-19</u> | <u>DEPARTMENT REQUEST 2019-20</u> | <u>CAO RECOMMENDED 2019-20</u> |
|---|---------------------------|---------------------------------------|---|--|
| <u>ESTIMATED REVENUES:</u> | | | | |
| OTHER FINANCING SOURCES | | | | |
| 680200 Operating Transfers In | 60,000 | 60,000 | 60,000 | 60,000 |
| TOTAL OTHER FINANCING SOURCES | 60,000 | 60,000 | 60,000 | 60,000 |
| <u>TOTAL ESTIMATED REVENUES</u> | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| <u>EXPENDITURES:</u> | | | | |
| SALARIES & EMPLOYEE BENEFITS | | | | |
| 710102 Permanent Salaries | 82,819 | 86,599 | 90,535 | 90,535 |
| 710200 Retirement | 25,550 | 29,740 | 31,327 | 31,327 |
| 710300 Health Insurance | 8,098 | 8,983 | 8,983 | 8,983 |
| 710400 Workers' Compensation Insurance | 554 | 1,049 | 1,026 | 1,026 |
| TOTAL SALARIES & EMPLOYEE BENEFITS | 117,021 | 126,371 | 131,871 | 131,871 |
| SERVICES & SUPPLIES | | | | |
| 720600 Insurance | 19 | 0 | 0 | 0 |
| 721100 Memberships | 329 | 324 | 350 | 350 |
| TOTAL SERVICES & SUPPLIES | 348 | 324 | 350 | 350 |
| <u>TOTAL EXPENDITURES</u> | <u>117,368</u> | <u>126,695</u> | <u>132,221</u> | <u>132,221</u> |
| <u>NET COUNTY COST (EXP - REV)</u> | <u>57,368</u> | <u>66,695</u> | <u>72,221</u> | <u>72,221</u> |

DISTRICT ATTORNEY-CITIZENS' OPTION FOR PUBLIC SAFETY

COMMENTS

In October 1996, the District Attorney received funding pursuant to California Assembly Bill 3229, Citizens' Option for Public Safety. This Bill funds several law enforcement agencies in the County, and stipulates that the funds must be used to enhance the Department's operations. This Program provides partial funding for an Assistant District Attorney. As part of the 2011-12 state budget plan, the legislature enacted a major shift – or “realignment” of state program revenues to local governments. Under state realignment, state funds related to the COPs program must first be deposited in the Local Law Enforcement Fund prior to being transferred to the General Fund.

ESTIMATED REVENUES

680200 Operating Transfers In (\$60,000) State Realignment Funds

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$90,535) are recommended increased \$3,936 based on the cost of recommended staff.

710200 Retirement (\$31,327) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 Health Insurance (\$8,983) is based on the employer's share of health insurance premiums.

710400 Workers' Compensation (\$1,026) reflects the Department's contribution to the County's Self Insurance Service Fund.

SERVICES & SUPPLIES

721100 Memberships (\$350) are recommended increased \$26 for California District Attorney Association dues (\$100), and State Bar dues (\$250), as required by applicable Memorandums of Understanding.

COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
 BUDGET FOR THE FISCAL YEAR 2019-20

Department: DISTRICT ATTORNEY -
 COPS (03530)
 Function: Public Protection
 Activity: Judicial - Other
 Fund: General

| <u>JCN</u> | <u>CLASSIFICATION</u> | <u>2018-19</u> <u>Authorized</u> <u>Positions</u> | | <u>2019-20</u> <u>Proposed</u> <u>Positions</u> | | <u>Y-O-Y</u> <u>Changes</u> <u>in Positions</u> | | <u>Notes</u> |
|--------------|-----------------------------|---|-----------------|---|-----------------|---|-----------------|--------------|
| | | <u>Funded</u> | <u>Unfunded</u> | <u>Funded</u> | <u>Unfunded</u> | <u>Funded</u> | <u>Unfunded</u> | |
| 3124 | Assistant District Attorney | 0.60 | - | 0.60 | - | - | - | |
| TOTAL | | <u>0.60</u> | <u>-</u> | <u>0.60</u> | <u>-</u> | <u>-</u> | <u>-</u> | |

NOTES: