

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2020-21

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

	<u>BOARD APPROVED 2019-20</u>	<u>CAO BASELINE 2020-21</u>	<u>DEPARTMENT REQUEST 2020-21</u>	<u>CAO RECOMMENDED 2020-21</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	90,535	91,873	91,873	91,873
710200 Retirement	31,327	34,641	34,641	34,641
710300 Health Insurance	8,983	720	720	720
710400 Workers' Compensation Insurance	1,026	898	898	898
TOTAL SALARIES & EMPLOYEE BENEFITS	131,871	128,132	128,132	128,132
SERVICES & SUPPLIES				
721100 Memberships	350	400	400	400
TOTAL SERVICES & SUPPLIES	350	400	400	400
<u>TOTAL EXPENDITURES</u>	<u>132,221</u>	<u>128,532</u>	<u>128,532</u>	<u>128,532</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>72,221</u>	<u>68,532</u>	<u>68,532</u>	<u>68,532</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) is recommended from State Realignment Funds.

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$91,873) are recommended increased \$1,338 based on the cost of recommended staff.

710200 Retirement (\$34,641) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 Health Insurance (\$720) is based on the employer's share of health insurance premiums.

710400 Workers' Compensation (\$898) reflects the Department's contribution to the County's Self Insurance Service Fund.

SERVICES & SUPPLIES

721100 Memberships (\$400) are recommended increased \$50 for California District Attorney Association dues (\$100), and State Bar dues (\$300), as required by applicable Memorandums of Understanding.

**COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
 BUDGET FOR THE FISCAL YEAR 2020-21**

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 COPS (03530)**
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2019-20 Authorized Positions</u>		<u>2020-21 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>	
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: