

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2022-23**

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

	ACTUAL 2020-21	BOARD APPROVED 2021-22	DEPARTMENT REQUEST 2022-23	CAO RECOMMENDED 2022-23
<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	91,873	91,873	109,377	109,377
710200 Retirement	43,571	44,145	44,418	44,418
710400 Workers' Compensation Insurance	898	795	1,026	1,026
TOTAL SALARIES & EMPLOYEE BENEFITS	136,342	136,813	154,821	154,821
SERVICES & SUPPLIES				
721100 Memberships	386	400	400	400
TOTAL SERVICES & SUPPLIES	386	400	400	400
<u>TOTAL EXPENDITURES</u>	<u>136,727</u>	<u>137,213</u>	<u>155,221</u>	<u>155,221</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>76,727</u>	<u>77,213</u>	<u>95,221</u>	<u>95,221</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) is recommended from State Realignment Funds for fiscal year 2022-23.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$109,377) are recommended based on the cost of recommended staff.

710200 **Retirement** (\$44,418) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

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

SERVICES & SUPPLIES

721100 **Memberships** (\$400) are recommended unchanged 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 2022-23**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2021-22 Authorized Positions</u>		<u>2022-23 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: