

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2023-24**

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

	ACTUAL 2021-22	BOARD APPROVED 2022-23	DEPARTMENT REQUEST 2023-24	CAO RECOMMENDED 2023-24
<u>ESTIMATED REVENUES:</u>				
OTHER FINANCING SOURCES				
680200 Operating Transfers In	46,372	60,000	60,000	60,000
TOTAL OTHER FINANCING SOURCES	46,372	60,000	60,000	60,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>46,372</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	115,025	109,377	116,389	116,389
710200 Retirement	52,022	44,418	47,083	47,083
710300 Health Insurance	0	0	720	720
710400 Workers' Compensation Insurance	795	1,026	1,077	1,077
TOTAL SALARIES & EMPLOYEE BENEFITS	167,841	154,821	165,269	165,269
SERVICES & SUPPLIES				
721100 Memberships	400	400	400	400
TOTAL SERVICES & SUPPLIES	400	400	400	400
<u>TOTAL EXPENDITURES</u>	<u>168,241</u>	<u>155,221</u>	<u>165,669</u>	<u>165,669</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>121,869</u>	<u>95,221</u>	<u>105,669</u>	<u>105,669</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 2023-24.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$116,389) are recommended based on the cost of recommended staff.

710200 **Retirement** (\$47,083) 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** (\$1,077) 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 2023-24**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2022-23 Authorized Positions</u>		<u>2023-24 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: