

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2017-18**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2015-16</u>	<u>BOARD APPROVED EXPENDITURES 2016-17</u>	<u>DEPARTMENT REQUEST 2017-18</u>	<u>CAO RECOMMENDED 2017-18</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	71,912	78,880	82,819	82,819
710200 Retirement	21,617	25,378	24,570	24,570
710300 Health Insurance	6,647	7,162	7,405	7,405
710400 Workers' Compensation Insurance	441	811	554	554
TOTAL SALARIES & EMPLOYEE BENEFITS	100,618	112,231	115,348	115,348
SERVICES & SUPPLIES				
720600 Insurance	6	12	19	19
721100 Memberships	321	324	324	324
TOTAL SERVICES & SUPPLIES	327	336	343	343
TOTAL - DISTRICT ATTORNEY- CITIZENS' OPTION FOR PUBLIC SAFETY	100,945	112,567	115,691	115,691

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.

REVENUE

	Actual <u>2015-16</u>	Estimated <u>2016-17</u>	Projected <u>2017-18</u>
State Realignment	\$ 52,008	\$ 60,000	\$ 60,000
General Fund Contribution	<u>48,937</u>	<u>52,567</u>	<u>55,691</u>
Totals	\$100,945	\$112,567	\$115,691

STAFFING

	2016-17 <u>Authorized</u>	2017-18 <u>Recommended</u>
<u>Permanent</u> Assistant District Attorney	0.60	0.60

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$82,819) are recommended increased \$3,939 based on the cost of recommended staff.
- 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.

DISTRICT ATTORNEY-CITIZENS' OPTION FOR PUBLIC SAFETY

SERVICES & SUPPLIES

720600 Insurance reflects the Department's contribution to the County's Self-Insured Liability Program.

721100 Memberships (\$324) are recommended unchanged for California District Attorney Association dues (\$84), and State Bar dues (\$240), as required by applicable Memorandums of Understanding.