

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2015-16**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2013-14</u>	<u>BOARD APPROVED EXPENDITURES 2014-15</u>	<u>DEPARTMENT REQUEST 2015-16</u>	<u>CAO RECOMMENDED 2015-16</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	75,365	75,365	65,374	65,374
710200 Retirement	20,752	22,200	20,089	20,089
710300 Health Insurance	7,007	7,710	7,500	7,500
710400 Workers' Compensation Insurance	254	275	441	441
TOTAL SALARIES & EMPLOYEE BENEFITS	103,378	105,550	93,404	93,404
SERVICES & SUPPLIES				
720600 Insurance	4	6	6	6
721100 Memberships	354	324	324	324
TOTAL SERVICES & SUPPLIES	358	330	330	330
TOTAL - DISTRICT ATTORNEY- CITIZENS' OPTION FOR PUBLIC SAFETY	103,736	105,880	93,734	93,734

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

	<u>Actual</u> <u>2013-14</u>	<u>Estimated</u> <u>2014-15</u>	<u>Projected</u> <u>2015-16</u>
State Realignment	\$51,493	\$50,000	\$60,000
General Fund Contribution	<u>52,243</u>	<u>55,880</u>	<u>33,734</u>
Totals	\$103,736	\$105,880	\$93,734

STAFFING

	<u>2014-15</u> <u>Authorized</u>	<u>2015-16</u> <u>Recommended</u>
<u>Permanent</u> Assistant District Attorney	0.60	0.60

SALARIES & EMPLOYEE BENEFITS

- 710102** Permanent Salaries (\$65,374) are recommended reduced \$9,991 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.