

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2014-15**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2012-13</u>	<u>BOARD APPROVED EXPENDITURES 2013-14</u>	<u>DEPARTMENT REQUEST 2014-15</u>	<u>CAO RECOMMENDED 2014-15</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	71,546	75,386	75,365	75,365
710200 Retirement	18,765	20,619	22,200	22,200
710300 Health Insurance	7,450	8,075	7,710	7,710
710400 Workers' Compensation Insurance	168	254	275	275
TOTAL SALARIES & EMPLOYEE BENEFITS	97,928	104,334	105,550	105,550
SERVICES & SUPPLIES				
720600 Insurance	6	4	6	6
721100 Memberships	270	324	324	324
TOTAL SERVICES & SUPPLIES	276	328	330	330
TOTAL - DISTRICT ATTORNEY- CITIZENS' OPTION FOR PUBLIC SAFETY	98,204	104,662	105,880	105,880

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>2012-13</u>	Estimated <u>2013-14</u>	Projected <u>2014-15</u>
State Realignment	\$40,177	\$47,210	\$50,000
General Fund Contribution	<u>58,027</u>	<u>57,390</u>	<u>55,880</u>
Totals	\$98,204	\$104,600	\$105,880

STAFFING

	2013-14 <u>Authorized</u>	2014-15 <u>Recommended</u>
<u>Permanent</u> Assistant District Attorney	0.60	0.60

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$75,365) are recommended reduced \$21 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.