

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-14**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2011-12</u>	<u>BOARD APPROVED EXPENDITURES 2012-13</u>	<u>DEPARTMENT REQUEST 2013-14</u>	<u>CAO RECOMMENDED 2013-14</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	83,964	72,374	75,386	75,386
710200 Retirement	16,309	19,278	20,619	20,619
710300 Health Insurance	4,932	9,783	8,075	8,075
710400 Workers' Compensation Insurance	155	168	254	254
TOTAL SALARIES & EMPLOYEE BENEFITS	105,360	101,603	104,334	104,334
SERVICES & SUPPLIES				
720600 Insurance	8	6	4	4
721100 Memberships	454	540	324	324
TOTAL SERVICES & SUPPLIES	462	546	328	328
TOTAL - DISTRICT ATTORNEY- CITIZENS' OPTION FOR PUBLIC SAFETY	105,822	102,149	104,662	104,662

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>2011-12</u>	<u>Estimated</u> <u>2012-13</u>	<u>Projected</u> <u>2013-14</u>
State Realignment	\$46,861	\$46,861	\$46,861
General Fund Contribution	<u>58,961</u>	<u>51,343</u>	<u>57,801</u>
Totals	\$105,822	\$98,204	\$104,662

STAFFING

	<u>2012-13</u> <u>Authorized</u>	<u>2013-14</u> <u>Recommended</u>
<u>Permanent</u> Assistant District Attorney	0.60	0.60

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$75,386) are recommended increased \$3,012 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 reduced \$216 based on actual costs for California District Attorney Association dues (\$84), and State Bar dues (\$240), as required by applicable Memorandums of Understanding.