

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2012-13**

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

| <u>ACCOUNT CLASSIFICATION</u> | <u>ACTUAL EXPENDITURES 2010-11</u> | <u>BOARD APPROVED EXPENDITURES 2011-12</u> | <u>DEPARTMENT REQUEST 2012-13</u> | <u>CAO RECOMMENDED 2012-13</u> |
|--|--|--|---|--|
| SALARIES & EMPLOYEE BENEFITS | | | | |
| 710102 Permanent Salaries | 61,066 | 66,726 | 72,374 | 72,374 |
| 710200 Retirement | 14,318 | 17,145 | 19,278 | 19,278 |
| 710300 Health Insurance | 6,478 | 7,084 | 9,783 | 9,783 |
| 710400 Workers' Compensation Insurance | 214 | 155 | 168 | 168 |
| TOTAL SALARIES & EMPLOYEE BENEFITS | 82,076 | 91,110 | 101,603 | 101,603 |
| SERVICES & SUPPLIES | | | | |
| 720600 Insurance | 6 | 8 | 6 | 6 |
| 721100 Memberships | 525 | 525 | 540 | 540 |
| TOTAL SERVICES & SUPPLIES | 531 | 533 | 546 | 546 |
| TOTAL - DISTRICT ATTORNEY- CITIZENS' OPTION FOR PUBLIC SAFETY | 82,607 | 91,643 | 102,149 | 102,149 |

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 provides that the funds must be used to enhance the Department's operations. This Program provides partial funding for a Supervising Deputy 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>2010-11</u> | Estimated <u>2011-12</u> | Projected <u>2012-13</u> |
|---------------------------|----------------------------------|-------------------------------------|-------------------------------------|
| State Realignment | \$37,145 | \$40,000 | \$40,000 |
| General Fund Contribution | 45,462 | 50,032 | 62,149 |
| Totals | 82,607 | 90,032 | 102,149 |

STAFFING

| | 2011-12 <u>Authorized</u> | 2012-13 <u>Recommended</u> |
|--------------------------------------|--------------------------------------|---------------------------------------|
| <u>Permanent</u> | | |
| Assistant District Attorney | 0.00 | 0.60 |
| Supervising Deputy District Attorney | 0.60 | 0.00 |

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$72,374) are recommended increased \$5,648 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** (\$540) are recommended increased \$15 to provide for California District Attorney Association dues (\$140), and State Bar dues (\$400), as required by applicable Memorandums of Understanding.