

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2011-12**

Department:

**DISTRICT ATTORNEY -  
COPS (03530)**

Function:

**Public Protection**

Activity:

**Judicial - Other**

Fund:

**General**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>CAO RECOMMENDED 2011-12</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	53,756	61,261	66,726	66,726
710200 Retirement	12,556	14,582	17,145	17,145
710300 Health Insurance	5,980	3,960	7,084	7,084
710400 Workers' Compensation Insurance	243	214	155	155
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>72,535</b>	<b>80,017</b>	<b>91,110</b>	<b>91,110</b>
SERVICES & SUPPLIES				
720600 Insurance	6	6	8	8
721100 Memberships	475	525	525	525
721300 Office Expenses	11	0	0	0
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>492</b>	<b>531</b>	<b>533</b>	<b>533</b>
<b>TOTAL - DISTRICT ATTORNEY- CITIZENS' OPTION FOR PUBLIC SAFETY</b>	<b>73,027</b>	<b>80,548</b>	<b>91,643</b>	<b>91,643</b>

**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.

**REVENUE**

	<b><u>Actual</u></b> <b><u>2009-10</u></b>	<b><u>Estimated</u></b> <b><u>2010-11</u></b>	<b><u>Projected</u></b> <b><u>2011-12</u></b>
State Grant	\$41,993	\$40,000	\$40,000*
County Costs (shortfall)	<u>31,034</u>	<u>40,548</u>	<u>51,643</u>
Totals	<u>73,027</u>	<u>80,548</u>	<u>91,643</u>

\*AB 3229 funding is due to sunset on June 30, 2011. Currently, these projected funds are derived from the Vehicle License Fee (VLF) extension that the State is attempting to continue through a special election.

**STAFFING**

<b><u>Permanent</u></b>	<b><u>2010-11</u></b> <b><u>Authorized</u></b>	<b><u>2011-12</u></b> <b><u>Recommended</u></b>
Supervising Deputy District Attorney	.60	.60

**SALARIES & EMPLOYEE BENEFITS**

**710102**      **Permanent Salaries** (\$66,726) are recommended increased \$5,465 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.

**SERVICES & SUPPLIES**

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

**721100**      **Memberships** (\$525) are recommended unchanged to provide for California District Attorney Association dues (\$125), and State Bar dues (\$400) as required by applicable Memorandums of Understanding.