

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2018-19**

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

	<u>ACTUAL 2016-17</u>	<u>BOARD APPROVED 2017-18</u>	<u>DEPARTMENT REQUEST 2018-19</u>	<u>CAO RECOMMENDED 2018-19</u>
<b><u>ESTIMATED REVENUES:</u></b>				
OTHER FINANCING SOURCES				
680200 Operating Transfers In	60,000	60,000	60,000	60,000
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	78,875	82,819	86,599	86,599
710200 Retirement	24,866	24,570	29,740	29,740
710300 Health Insurance	7,302	7,405	8,983	8,983
710400 Workers' Compensation Insurance	811	554	1,049	1,049
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>111,854</b>	<b>115,348</b>	<b>126,371</b>	<b>126,371</b>
SERVICES & SUPPLIES				
720600 Insurance	12	19	0	0
721100 Memberships	316	324	324	324
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>328</b>	<b>343</b>	<b>324</b>	<b>324</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>112,182</u></b>	<b><u>115,691</u></b>	<b><u>126,695</u></b>	<b><u>126,695</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>52,182</u></b>	<b><u>55,691</u></b>	<b><u>66,695</u></b>	<b><u>66,695</u></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 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.

### ESTIMATED REVENUES

**680200**      Operating Transfers In (\$60,000) State Realignment Funds

### SALARIES & EMPLOYEE BENEFITS

**710102**      Permanent Salaries (\$86,599) are recommended increased \$3,780 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 (\$324) are recommended unchanged for California District Attorney Association dues (\$84), and State Bar dues (\$240), as required by applicable Memorandums of Understanding.

**COUNTY OF MADERA  
 BUDGET UNIT POSITION SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2018-19**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2017-18 Authorized Positions</u>		<u>2018-19 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3124	Assistant District Attorney	0.60	-	0.60	-	-	-	
	<b>TOTAL</b>	<b>0.60</b>	<b>-</b>	<b>0.60</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**NOTES:**