

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-09**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2006-07</u>	<u>BOARD APPROVED EXPENDITURES 2007-08</u>	<u>DEPARTMENT REQUEST 2008-09</u>	<u>CAO RECOMMENDATION 2008-09</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	59,664	63,000	63,500	63,500
710105 Overtime	0	0	0	0
710200 Retirement	11,173	12,000	15,500	15,500
710300 Health Insurance	3,118	3,300	4,000	4,000
710400 Workers' Compensation Insurance	227	189	158	158
TOTAL SALARIES & EMPLOYEE BENEFITS	74,182	78,489	83,158	83,158
<u>SERVICES & SUPPLIES</u>				
720600 Insurance	8	9	8	8
721100 Memberships	390	500	550	500
TOTAL SERVICES & SUPPLIES	398	509	558	508
TOTAL - DISTRICT ATTORNEY- CITIZENS' OPTION FOR PUBLIC SAFETY	74,580	78,998	83,716	83,666

COMMENTS

In October 1996, the District Attorney received funding pursuant to California Assembly Bill 3229, Citizens' Option for Public Safety. This Bill will fund 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 .

WORKLOAD

Actual & Estimated 2007-08	Projected 2008-09
Not Provided	Not Provided

REVENUE

	Actual 2006-07	Actual & Estimated 2007-08	Projected 2008-09
State Grant	\$48,711	\$40,000	\$40,000
County Costs (shortfall)	-	38,998	43,666

STAFFING

<u>Permanent</u>	Authorized 2007-08	Request & Recommend 2008-09
Deputy District Attorney I/II	<u>.60</u>	<u>.60</u>
Total	.60	.60

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** are recommended at \$63,500 based on the recommended cost of 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** is recommended at \$500 to provide for California District Attorney Association dues (\$100), and State Bar dues (\$400).