

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2019-20

Department: SHERIFF-CITZENS OPTION -
 PUB SAFETY - SLESF (04050)
 Function: Public Protection
 Activity: Police Protection
 Fund: General
 SLESF Contribution

	ACTUAL 2017-18	BOARD APPROVED 2018-19	DEPARTMENT REQUEST 2019-20	CAO RECOMMENDED 2019-20
<u>ESTIMATED REVENUES:</u>				
OPERATING TRANSFERS IN				
680200 Operating Transfers In	152,801	160,000	160,000	160,000
TOTAL OPERATING TRANSFERS IN	152,801	160,000	160,000	160,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>152,801</u>	<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	130,668	121,167	126,864	126,864
710105 Overtime	9,266	20,000	20,000	20,000
710106 Stand-by Pay	690	1,500	1,500	1,500
710107 Premium Pay	1,042	1,000	1,000	1,000
710110 Uniform Allowance	1,802	1,900	1,900	1,900
710200 Retirement	49,451	48,538	53,770	53,770
710300 Health Insurance	24,176	22,608	20,765	20,765
710400 Workers' Compensation Insurance	6,026	6,461	22,906	22,906
TOTAL SALARIES & EMPLOYEE BENEFITS	223,121	223,174	248,705	248,705
SERVICES & SUPPLIES				
720600 Insurance	62	0	0	0
722016 Reimburse Day Meals	12	100	100	100
TOTAL SERVICES & SUPPLIES	74	100	100	100
<u>TOTAL EXPENDITURES</u>	<u>223,195</u>	<u>223,274</u>	<u>248,805</u>	<u>248,805</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>70,394</u>	<u>63,274</u>	<u>88,805</u>	<u>88,805</u>

SHERIFF - CITIZENS OPTION FOR PUBLIC SAFETY (SLESF)

COMMENTS

This budget implements a State special safety program to fight local crime and increase public safety under Org Key 04050. On September 17, 1996, the Board of Supervisors initiated this program with appropriations to this budget and related programs in the District Attorney's Office, the Probation Department, and the Public Defender's Office. The local administration of these state funds is annually completed by the Auditor-Controller's Office. The State has simplified this program and revenue is directly appropriated by the State each year. This budget fully funds two (2) Deputy Sheriff's positions, increasing the level of service for the residents of Madera County. Contribution from the General Fund will be required to fill the shortfall between program costs and State funding.

ESTIMATED REVENUES

680200 **OPERATING TRANSFERS IN** (\$160,000) is recommended unchanged and is based on the projected available realignment funding from the law enforcement services subaccount.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$126,864) are recommended increased \$5,697 based on the cost of recommended staffing.

710105 **Overtime** (\$20,000) is recommended unchanged based on current year expenditures.

710106 **Stand-By Pay** (\$1,500) is recommended unchanged based on anticipated expenditures.

710107 **Premium Pay** (\$1,000) is recommended unchanged based on current year expenditures.

710110 **Uniform Allowance** (\$1,900) is recommended unchanged based on current Fiscal Year expenses for the uniform expense for safety employees.

710200 **Retirement** (\$53,770) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 **Health Insurance** (\$20,765) is based on the employer's share of health insurance premiums.

710400 **Workers' Compensation** (\$22,906) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

722016 **Reimburse Day Meals** (\$100) is recommended for reimbursement of travel expenses.

**COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
 BUDGET FOR THE FISCAL YEAR 2019-20**

Department: **SHERIFF-CITZENS OPTION -
 PUB SAFETY - SLESF (04050)**
 Function: **Public Protection**
 Activity: **Police Protection**
 Fund: **General
 SLESF Contribution**

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2018-19 Authorized Positions</u>		<u>2019-20 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>	
3411	Deputy Sheriff-Basic P.O.S.T. or							
3412	Deputy Sheriff-Intermediate P.O.S.T.	2.0	-	2.0	-	-	-	
TOTAL		2.0	-	2.0	-	-	-	

NOTES: