

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

Department: SHERIFF-RURAL CRIME
 PREV TASK FORCE (04062)
 Function: Public Protection
 Activity: Police Protection
 Fund: General

	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	164,650	165,000	165,000	165,000
TOTAL OPERATING TRANSFERS IN	164,650	165,000	165,000	165,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>164,650</u>	<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	174,510	178,886	176,016	176,016
710105 Overtime	19,732	20,000	20,000	20,000
710110 Uniform Allowance	1,944	1,800	1,800	1,800
710200 Retirement	63,849	68,794	74,603	74,603
710300 Health Insurance	23,361	22,981	30,488	30,488
710400 Workers' Compensation Insurance	91,987	55,285	56,618	56,618
TOTAL SALARIES & EMPLOYEE BENEFITS	375,383	347,746	359,525	359,525
SERVICES & SUPPLIES				
720300 Communications	3,364	3,200	3,500	3,500
720305 Microwave Radio Services	2,000	2,000	2,000	2,000
720600 Insurance	527	670	702	702
721100 Memberships	0	100	100	100
721300 Office Expense	0	400	400	400
721600 Rents & Leases - Equipment	27,123	26,000	29,000	29,000
721900 Special Departmental Expense	0	200	200	200
722000 Transportation & Travel	261	500	500	500
TOTAL SERVICES & SUPPLIES	33,275	33,070	36,402	36,402
<u>TOTAL EXPENDITURES</u>	<u>408,658</u>	<u>380,816</u>	<u>395,927</u>	<u>395,927</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>244,008</u>	<u>215,816</u>	<u>230,927</u>	<u>230,927</u>

SHERIFF – RURAL CRIME PREVENTION TASK FORCE PROGRAM

COMMENTS

In April 1999, the Board of Supervisors accepted a Rural Crime Prevention Task Force Grant to combat agricultural crimes and appropriations were made in Budget 04062. In Fiscal Year 2011-12, the State of California shifted the source of funding from the State General Fund to Realignment Funds and the County now receives an annual program appropriation. Assigned staff target crimes against agricultural production. Long-term investigations are conducted as well as crime prevention activities.

There is no local match requirement; however, County General Funds will be required to fund some costs, as grant revenue does not fully meet salary and operating expenses.

ESTIMATED REVENUES

680200 **Operating Transfers In** (\$165,000) is recommended based on available realignment funding.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$176,016) are recommended decreased \$2,870 based on the cost of recommended staff.

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

710110 **Uniform Allowance** (\$1,800) is recommended unchanged to provide uniform expense payments to safety employees.

710200 **Retirement** (\$74,603) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 **Health Insurance** (\$30,488) is based on the employer's share of health insurance premiums.

710400 **Workers' Compensation** (\$56,618) reflects the Program's contribution to the County's Self-Insurance Internal Service Fund.

SHERIFF – RURAL CRIME PREVENTION TASK FORCE PROGRAM

SERVICES & SUPPLIES

- 720300** **Communications** (\$3,500) is recommended increased \$300 based on current year expenditures.
- 720305** **Microwave Radio Services** (\$2,000) is recommended unchanged for the program's contribution to the Internal Service Fund based on the number of radios in the unit that utilize the County's microwave radio network.
- 720600** **Insurance** (\$702) reflects the Program's contribution to the County's Self-Insured Liability Program.
- 721100** **Memberships** (\$100) is recommended unchanged for membership in the California Rural Crime Prevention Task Force.
- 721300** **Office Expense** (\$400) is recommended unchanged for expendable/consumable supplies.
- 721600** **Rents & Leases - Equipment** (\$29,000) is recommended increased \$3,000 based on current year expenditures.
- 721900** **Special Departmental Expense** (\$200) is recommended unchanged to provide small tools and special equipment.
- 722000** **Transportation & Travel** (\$500) is recommended unchanged to provide for staff training and travel expenses.

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

Department: **SHERIFF-RURAL CRIME
 PREV TASK FORCE (04062)**
 Function: **Public Protection**
 Activity: **Police Protection**
 Fund: **General**

<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.	2.00	-	2.00	-	-	-	
TOTAL		2.00	-	2.00	-	-	-	

NOTES: