

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2020-21

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

	BOARD APPROVED 2019-20	CAO BASELINE 2020-21	DEPARTMENT REQUEST 2020-21	CAO RECOMMENDED 2020-21
<b><u>ESTIMATED REVENUES:</u></b>				
OPERATING TRANSFERS IN				
680200 Operating Transfers In	160,000	160,000	160,000	160,000
<b>TOTAL OPERATING TRANSFERS IN</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>160,000</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	126,864	126,864	154,300	154,300
710105 Overtime	20,000	20,000	20,000	20,000
710106 Stand-by Pay	1,500	1,500	1,500	1,500
710107 Premium Pay	1,000	1,000	1,000	1,000
710110 Uniform Allowance	1,900	1,900	1,900	1,900
710200 Retirement	53,770	53,770	69,770	69,770
710300 Health Insurance	20,765	20,765	23,165	23,165
710400 Workers' Compensation Insurance	22,906	22,906	17,288	17,288
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>248,705</b>	<b>248,705</b>	<b>288,923</b>	<b>288,923</b>
SERVICES & SUPPLIES				
720600 Insurance	0	0	393	393
722016 Reimburse Day Meals	100	100	100	100
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>100</b>	<b>100</b>	<b>493</b>	<b>493</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>248,805</u></b>	<b><u>248,805</u></b>	<b><u>289,416</u></b>	<b><u>289,416</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>88,805</u></b>	<b><u>88,805</u></b>	<b><u>129,416</u></b>	<b><u>129,416</u></b>

## 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** (\$154,300) are recommended increased \$27,436 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** (\$69,770) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

**710300**      **Health Insurance** (\$23,165) is based on the employer's share of health insurance premiums.

**710400**      **Workers' Compensation** (\$17,288) 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.

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2019-20</u> <u>Authorized</u> <u>Positions</u>		<u>2020-21</u> <u>Proposed</u> <u>Positions</u>		<u>Y-O-Y</u> <u>Changes</u> <u>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	-	-	-	
<b>TOTAL</b>		<u>2.0</u>	<u>-</u>	<u>2.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	

NOTES: