

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

Department: SHERIFF- JAG BSCC 601-19
 (04076)
 Function: Public Protection
 Activity: Police Protection
 Fund: General

	BOARD APPROVED <u>2019-20</u>	CAO BASELINE <u>2020-21</u>	DEPARTMENT REQUEST <u>2020-21</u>	CAO RECOMMENDED <u>2020-21</u>
<u>ESTIMATED REVENUES:</u>				
CHARGES FOR CURRENT SERVICES				
680200 Operating Transfers In	310,794	310,794	220,000	220,000
TOTAL CHARGES FOR CURRENT SERVICES	310,794	310,794	220,000	220,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>310,794</u>	<u>310,794</u>	<u>220,000</u>	<u>220,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	92,418	92,418	92,418	92,418
710105 Overtime	2,000	2,000	2,000	2,000
710110 Uniform Allowance	900	900	900	900
710200 Retirement	24,075	24,075	24,075	24,075
710300 Health Insurance	23,401	23,401	23,401	23,401
710400 Workers' Compensation Insurance	0	0	1,800	1,800
TOTAL SALARIES & EMPLOYEE BENEFITS	142,794	142,794	144,594	144,594
SERVICES & SUPPLIES				
720300 Communications	0	0	1,000	1,000
721300 Office Expense	6,000	6,000	6,000	6,000
721400 Professional & Specialized Services	12,000	12,000	12,000	12,000
721601 Rents/Lse Co Vehicle		0	10,000	10,000
721900 Special Departmental Expense	70,000	70,000	70,000	70,000
722000 Transportation/Travel/Educ	10,000	10,000	10,000	10,000
TOTAL SERVICES & SUPPLIES	98,000	98,000	109,000	109,000
740300 Equipment	70,000	70,000	70,000	70,000
<u>TOTAL ESTIMATED EXPENDITURES</u>	<u>310,794</u>	<u>310,794</u>	<u>253,594</u>	<u>253,594</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>0</u>	<u>0</u>	<u>33,594</u>	<u>33,594</u>

COMMENTS

This budget funds a Human Trafficking Deputy Sheriff and operating expenses through a grant with Board of State Community Corrections. This is a 3-year grant that expires June 30, 2020. ORG 04076 was created and funded mid-year FY 2019-2020.

ESTIMATED REVENUES

680200 **OPERATING TRANSFERS IN** (\$220,000) is recommended unchanged and is based on the projected available realignment funding from the law enforcement services subaccount.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$92,418) are recommended unchanged based on the cost of recommended staff.

710105 **Overtime** (\$2,000) is recommended unchanged based on prior year expenditures.

710110 **Uniform Allowance** (\$900) is recommended unchanged to provide uniform expense payments to safety employees.

710200 **Retirement** (\$24,075) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 **Health Insurance** (\$23,401) is based on the employer's share of health insurance premiums.

710400 **Workers' Compensation** (\$1,800) reflects the program's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

720300 **Communications** (\$1,000)) is recommended increased \$1,000 for cell phone and data charges.

SERVICES & SUPPLIES (Cont'd)

- 721300 **Office Expense** (\$6,000) is recommended for miscellaneous office supplies.
- 721400 **Professional & Specialized Services** (\$12,000) is recommended unchanged for grant evaluation services.
- 721601 **Rents/Lse Co Vehicle** (\$10,000) is recommended for fleet mileage expense.
- 721900 **Special Departmental Expense** (\$70,000) unchanged to pay for miscellaneous small tools and equipment.
- 722000 **Transportation/Travel/Education** (\$10,000) is recommended unchanged for reimbursement of travel expenses.

FIXED ASSETS

- 740300 **Equipment** (\$70,000) is recommended unchanged to purchase miscellaneous equipment with grant funds.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2020-21**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2019-20 Authorized Positions</u>		<u>2020-21 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	1.0	-	1.0	-	-	-	
TOTAL		<u>1.0</u>	<u>-</u>	<u>1.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	

NOTES: