

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

Department: SHERIFF- VCH LE SERVICES  
 (04059)  
 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>
<b><u>ESTIMATED REVENUES:</u></b>				
OPERATING TRANSFERS IN				
680200 Operating Transfers In	659,054	659,054	659,054	659,054
<b>TOTAL OPERATING TRANSFERS IN</b>	<b>659,054</b>	<b>659,054</b>	<b>659,054</b>	<b>659,054</b>
OTHER FINANCING RESOURCES				
657000 Federal-Other	0	0	50,252	50,252
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>659,054</u></b>	<b><u>659,054</u></b>	<b><u>709,306</u></b>	<b><u>709,306</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	400,672	400,672	456,920	456,920
710105 Overtime	10,000	10,000	10,000	10,000
710110 Uniform Allowance	4,500	4,500	5,400	5,400
710200 Retirement	178,129	178,129	207,345	207,345
710300 Health Insurance	65,753	65,753	76,476	76,476
710400 Workers' Compensation Insurance	1,500	0	1,500	1,500
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>660,554</b>	<b>659,054</b>	<b>757,641</b>	<b>757,641</b>
SERVICES & SUPPLIES				
720600 Insurance	50	50	50	50
720300 Communications	6,730	6,730	6,730	6,730
721601 Rents/Lse Co Vehicle	10,000	10,000	64,000	64,000
721900 Special Dept Exp	41,275	41,275	10,000	10,000
722016 Reimburse Day Meals	200	0	200	200
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>58,255</b>	<b>58,055</b>	<b>80,980</b>	<b>80,980</b>
FIXED ASSETS				
740300 Equipment	0	69,000	0	0
<b>TOTAL FIXED ASSETS</b>	<b>0</b>	<b>69,000</b>	<b>0</b>	<b>0</b>

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	<b>BOARD APPROVED <u>2019-20</u></b>	<b>CAO BASELINE <u>2020-21</u></b>	<b>DEPARTMENT REQUEST <u>2020-21</u></b>	<b>CAO RECOMMENDED <u>2020-21</u></b>
<b><u>TOTAL EXPENDITURES</u></b>	<b>718,809</b>	<b>786,109</b>	<b>838,621</b>	<b>838,621</b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>59,755</u></b>	<b><u>127,055</u></b>	<b><u>129,315</u></b>	<b><u>129,315</u></b>

## SHERIFF – VCH LE SERVICES

### COMMENTS

This ORG was generated FY 19-20 mid-year to fund four Deputy Sheriff's and one Sergeant to provide Law Enforcement services to Valley Childrens hospital on their campus. Valley Childrens Hospital will fully fund the positions per the agreement on file with the Clerk of the Board of Supervisors.

### ESTIMATED REVENUES

- 680200**      **OPERATING TRANSFERS IN** (\$659,054) is recommended unchanged and is based on the projected available realignment funding from the law enforcement services subaccount.
- 657000**      **FEDERAL-OTHER** (\$50,252) reimbursement from COPS grant award.

### SALARIES & EMPLOYEE BENEFITS

- 710102**      **Permanent Salaries** (\$456,920) is recommended increased \$56,948 based on the cost of recommended staffing and the additional Corporal obtained through the COPS grant.
- 710105**      **Overtime** (\$10,000) is recommended unchanged based on current year expenditures.
- 710110**      **Uniform Allowance** (\$5,400) is recommended increased \$900 based on the Corporal added through COPS Grant and current Fiscal Year expenses for uniform expense for safety employees.
- 710200**      **Retirement** (\$207,345) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300**      **Health Insurance** (\$76,476) is based on the employer's share of health insurance premiums.
- 710400**      **Workers' Compensation** (\$1,500) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

**SHERIFF – VCH LE SERVICES**

**SERVICES AND SUPPLIES**

- 720600**      **Insurance** (\$50) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720300**      **Communications** (\$6,730) is recommended based on cell phone useage and data charges for Deputies assigned to VCH.
- 721601**      **Rents/Lse Co Vehicle** (\$64,000) is recommended based on mileage paid to central garage for Deputies assigned to VCH.
- 721900**      **Special Dept Exp** (\$10,000) is recommended for miscellaneous equipment for Deputies assigned to VCH.
- 722016**      **Reimburse Day Meals** (\$200) is recommended for reimbursement of travel expenses.

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

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 (04059)**  
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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>	
	4 Deputy Sheriff Basic P.O.S.T. or Deputy Sheriff Intermedicate P.O.S.T.	2.0	-	4.0	-	2.0	-	
	1 Sheriff's Sergeant	1.0	-	1.0	-	-	-	
	1 Sheriff's Corporal			1.0		1.0		
	<b>TOTAL</b>	<b>3.0</b>	<b>-</b>	<b>6.0</b>	<b>-</b>	<b>3.0</b>	<b>-</b>	

**NOTES:**