

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2021-22

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

	<u>ACTUAL</u> 2019-20	<u>BOARD</u> <u>APPROVED</u> 2020-21	<u>DEPARTMENT</u> <u>REQUEST</u> 2021-22	<u>CAO</u> <u>RECOMMENDED</u> 2021-22
<u>ESTIMATED REVENUES:</u>				
OPERATING TRANSFERS IN				
680200 Operating Transfers In	225,500	160,000	160,000	160,000
TOTAL OPERATING TRANSFERS IN	225,500	160,000	160,000	160,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>225,500</u>	<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	147,715	154,300	138,640	138,640
710105 Overtime	17,650	20,000	20,000	20,000
710106 Stand-by Pay	1,750	1,500	1,500	1,500
710107 Premium Pay	0	1,000	1,000	1,000
710110 Uniform Allowance	1,800	1,900	1,900	1,900
710200 Retirement	66,650	69,770	68,890	68,890
710300 Health Insurance	23,086	23,165	29,873	29,873
710400 Workers' Compensation Insurance	22,906	17,288	15,312	15,312
TOTAL SALARIES & EMPLOYEE BENEFITS	281,557	288,923	277,115	277,115
SERVICES & SUPPLIES				
720300 Communication Services	86	0	0	0
720600 Insurance	0	393	564	564
722016 Reimburse Day Meals	0	100	100	100
TOTAL SERVICES & SUPPLIES	86	493	664	664
<u>TOTAL EXPENDITURES</u>	<u>281,643</u>	<u>289,416</u>	<u>277,779</u>	<u>277,779</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>56,143</u>	<u>129,416</u>	<u>117,779</u>	<u>117,779</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** (\$138,640) are recommended decreased \$15,660 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** (\$68,890) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 **Health Insurance** (\$29,873) is based on the employer's share of health insurance premiums.

710400 **Workers' Compensation** (\$15,312) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SHERIFF - CITIZENS OPTION FOR PUBLIC SAFETY (SLESF)

SERVICES & SUPPLIES

720600 **Insurance** (\$564) reflects the Department's contribution to the County's Self-Insured Liability Program.

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

**COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
 BUDGET FOR THE FISCAL YEAR 2021-22**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2020-21 Authorized Positions</u>		<u>2021-22 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: