

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

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

	<u>ACTUAL</u> <u>2019-20</u>	<u>BOARD</u> <u>APPROVED</u> <u>2020-21</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2021-22</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2021-22</u>
<u>ESTIMATED REVENUES:</u>				
CHARGES FOR CURRENT SERVICES				
680200 Operating Transfers In	45,333	220,000	220,000	220,000
TOTAL CHARGES FOR CURRENT SERVICES	45,333	220,000	220,000	220,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>45,333</u>	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	43,093	92,418	92,418	92,418
710105 Overtime	1694	2,000	2,000	2,000
710107 Premium Pay	452	0	400	400
710110 Uniform Allowance	522	900	900	900
710200 Retirement	19,106	24,075	40,600	40,600
710300 Health Insurance	7,362	23,401	15,817	15,817
710400 Workers' Compensation Insurance	0	1,800	1,800	1,800
TOTAL SALARIES & EMPLOYEE BENEFITS	72,229	144,594	153,935	153,935
SERVICES & SUPPLIES				
720300 Communications	133	1,000	1,000	1,000
721300 Office Expense	0	6,000	6,000	6,000
721400 Professional & Specialized Services	24,000	12,000	12,000	12,000
721601 Rents & Leases - Co Vehicles	0	10,000	10,177	10,177
721900 Special Departmental Expense	0	70,000	70,000	70,000
722000 Transportation/Travel/Educ	935	10,000	10,000	10,000
TOTAL SERVICES & SUPPLIES	25,068	109,000	109,177	109,177

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

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

	<u>ACTUAL 2019-20</u>	<u>BOARD APPROVED 2020-21</u>	<u>DEPARTMENT REQUEST 2021-22</u>	<u>CAO RECOMMENDED 2021-22</u>
FIXED ASSETS				
740300 Equipment	0	70,000	60,000	60,000
<u>TOTAL ESTIMATED EXPENDITURES</u>	97,297	253,594	263,112	263,112
<u>NET COUNTY COST (EXP - REV)</u>	51,964	33,594	43,112	43,112

COMMENTS

This budget funds a Human Trafficking Deputy Sheriff and operating expenses through a grant with Board of State Community Corrections. This is a three year grant that expired 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.

710107 **Premium Pay** (\$400) is recommended based on prior year expenditures.

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

710200 **Retirement** (\$40,600) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 **Health Insurance** (\$15,817) 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 unchanged for cell phone and data charges.

SERVICES & SUPPLIES (Continued)

- 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** (\$10,177) is recommended for fleet mileage expense.
- 721900 **Special Departmental Expense** (\$70,000) is recommended 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** (\$60,000) is recommended decreased to purchase miscellaneous equipment with grant funds.

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

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

<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	1.0	-	1.0	-	-	-	
TOTAL		<u>1.0</u>	<u>-</u>	<u>1.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	

NOTES: