

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

Department: SHERIFF-RURAL CRIME  
 PREV TASK FORCE (04062)  
 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>
<b><u>ESTIMATED REVENUES:</u></b>				
OPERATING TRANSFERS IN				
680200 Operating Transfers In	164,650	165,000	165,000	165,000
<b>TOTAL OPERATING TRANSFERS IN</b>	<b>164,650</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>164,650</u></b>	<b><u>165,000</u></b>	<b><u>165,000</u></b>	<b><u>165,000</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	183,544	179,016	179,600	179,600
710105 Overtime	18,134	20,000	20,000	20,000
710110 Uniform Allowance	2,150	1,800	1,800	1,800
710200 Retirement	79,853	83,316	92,893	92,893
710300 Health Insurance	30,078	32,169	32,169	32,169
710400 Workers' Compensation Insurance	56,618	49,541	43,879	43,879
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>370,377</b>	<b>365,842</b>	<b>370,341</b>	<b>370,341</b>
SERVICES & SUPPLIES				
720300 Communications	2,328	3,500	3,500	3,500
720305 Microwave Radio Services	2,000	2,000	2,000	2,000
720600 Insurance	702	797	1,144	1,144
721100 Memberships	0	100	100	100
721300 Office Expense	0	400	400	400
721600 Rents & Leases - Equipment	18,798	29,000	0	0
721601 Rents & Leases - Co Vehicle	0	0	29,541	29,541
721900 Special Departmental Expense	7,706	200	200	200
722000 Transportation & Travel	(124)	500	500	500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>31,410</b>	<b>36,497</b>	<b>37,385</b>	<b>37,385</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>401,787</u></b>	<b><u>402,339</u></b>	<b><u>407,726</u></b>	<b><u>407,726</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>237,137</u></b>	<b><u>237,339</u></b>	<b><u>242,726</u></b>	<b><u>242,726</u></b>

## SHERIFF – RURAL CRIME PREVENTION TASK FORCE PROGRAM

### COMMENTS

In April 1999, the Board of Supervisors accepted a Rural Crime Prevention Task Force Grant to combat agricultural crimes, and appropriations were made in Budget 04062. In Fiscal Year 2011-12, the State of California shifted the source of funding from the State General Fund to Realignment Funds and the County now receives an annual program appropriation. Assigned staff target crimes against agricultural production. Long-term investigations are conducted as well as crime prevention activities.

There is no local match requirement; however, County General Funds will be required to fund some costs, as grant revenue does not fully meet salary and operating expenses.

### ESTIMATED REVENUES

**680200**      **Operating Transfers In** (\$165,000) is recommended based on available realignment funding.

### SALARIES & EMPLOYEE BENEFITS

**710102**      **Permanent Salaries** (\$179,600) are recommended increased \$584 based on the cost of recommended staff.

**710105**      **Overtime** (\$20,000) is recommended unchanged based on current year expenditures.

**710110**      **Uniform Allowance** (\$1,800) is recommended unchanged to provide uniform expense payments to safety employees.

**710200**      **Retirement** (\$92,893) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

**710300**      **Health Insurance** (\$32,169) is based on the employer's share of health insurance premiums.

**710400**      **Workers' Compensation** (\$43,879) reflects the Program's contribution to the County's Self-Insurance Internal Service Fund.

## SHERIFF – RURAL CRIME PREVENTION TASK FORCE PROGRAM

### SERVICES & SUPPLIES

- 720300**      **Communications** (\$3,500) is recommended unchanged based on current year expenditures.
- 720305**      **Microwave Radio Services** (\$2,000) is recommended unchanged for the program's contribution to the Internal Service Fund based on the number of radios in the unit that utilize the County's microwave radio network.
- 720600**      **Insurance** (\$1,144) reflects the Program's contribution to the County's Self-Insured Liability Program.
- 721100**      **Memberships** (\$100) is recommended unchanged for membership in the California Rural Crime Prevention Task Force.
- 721300**      **Office Expense** (\$400) is recommended unchanged for expendable/consumable supplies.
- 721601**      **Rents & Leases - Equipment** (\$29,541) is recommended increased based on increase in mileage rate at central garage and current year expenditures.
- 721900**      **Special Departmental Expense** (\$200) is recommended unchanged to provide small tools and special equipment.
- 722000**      **Transportation & Travel** (\$500) is recommended unchanged to provide for staff training and travel expenses.

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

Department: **SHERIFF-RURAL CRIME  
 PREV TASK FORCE (04062)**  
 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.	2.0	-	2.0	-	-	-	
<b>TOTAL</b>		<u>2.0</u>	<u>-</u>	<u>2.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	

**NOTES:**