

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

Department: **SHERIFF- VCH LE SERVICES
(04059)**
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>
<u>ESTIMATED REVENUES:</u>				
CHARGES FOR CURRENT SERVICES				
661500 Law Enforcement Services	106,726	659,054	726,602	726,602
TOTAL CHARGES FOR CURRENT SERVICES	106,726	659,054	726,602	726,602
OTHER FINANCING RESOURCES				
657000 Federal-Other	0	50,252	50,252	50,252
TOTAL OTHER FINANCING RESOURCES	0	50,252	50,252	50,252
<u>TOTAL ESTIMATED REVENUES</u>	<u>106,726</u>	<u>709,306</u>	<u>776,854</u>	<u>776,854</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	81,085	456,920	468,310	468,310
710105 Overtime	5,165	10,000	10,000	10,000
710110 Uniform Allowance	1,020	5,400	5,400	5,400
710200 Retirement	36,918	207,345	232,704	232,704
710300 Health Insurance	4,993	76,476	58,940	58,940
710400 Workers' Compensation Insurance	0	1,500	1,500	1,500
TOTAL SALARIES & EMPLOYEE BENEFITS	129,181	757,641	776,854	776,854
SERVICES & SUPPLIES				
720600 Insurance	0	50	50	50
720300 Communications	0	6,730	6,730	6,730
721601 Rents/Lse Co Vehicle	0	64,000	65,133	65,133
721900 Special Dept Exp	22,341	10,000	10,000	10,000
722016 Reimburse Day Meals	0	200	200	200
TOTAL SERVICES & SUPPLIES	22,341	80,980	82,113	82,113
<u>TOTAL EXPENDITURES</u>	<u>151,522</u>	<u>838,621</u>	<u>858,967</u>	<u>858,967</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>44,796</u>	<u>129,315</u>	<u>82,113</u>	<u>82,113</u>

SHERIFF – VCH LE SERVICES

COMMENTS

This ORG was generated FY2019-20 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

- 661500** **Law Enforcement Services** (\$726,602) is recommended unchanged and is based on the projected available realignment funding from the law enforcement services subaccount.
- 657000** **Federal-Other** (\$50,252) is recommended for the reimbursement from the COPS grant award.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$468,310) is recommended increased \$11,390 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 unchanged based on the Corporal added through COPS Grant and current Fiscal Year expenses for uniform expense for safety employees.
- 710200** **Retirement** (\$232,704) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$58,940) 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.
- 720600** **Insurance** (\$50) reflects the Department's contribution to the County's Self-Insured Liability Program.

SHERIFF – VCH LE SERVICES

SERVICES AND SUPPLIES

- 720300** **Communications** (\$6,730) is recommended based on cell phone useage and data charges for Deputies assigned to VCH.
- 721601** **Rents/Lse Co Vehicle** (\$65,133) is recommended based on mileage paid to Central Garage.
- 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 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 Intermedicate P.O.S.T.	4.0	-	4.0	-	-	-	
3321	Sheriff's Sergeant	1.0	-	1.0	-	-	-	
3327	Sheriff's Corporal	1.0	-	1.0	-	-	-	
	TOTAL	6.0	-	6.0	-	-	-	

NOTES: