

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2022-23

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

	<u>ACTUAL 2020-21</u>	<u>BOARD APPROVED 2021-22</u>	<u>DEPARTMENT REQUEST 2022-23</u>	<u>CAO RECOMMENDED 2022-23</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
657000 Federal - Other	51,669	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE	51,669	0	0	0
MISCELLANEOUS REVENUE				
673903 Miscellaneous Revenue	35,499	0	0	0
TOTAL MISCELLANEOUS REVENUE	35,499	0	0	0
CHARGES FOR CURRENT SERVICES				
680200 Operating Transfers In	0	220,000	220,000	220,000
TOTAL CHARGES FOR CURRENT SERVICES	0	220,000	220,000	220,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>87,168</u>	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	86,863	92,418	84,613	84,613
710105 Overtime	9,559	2,000	15,000	15,000
710106 Stand-by Pay	149	0	500	500
710107 Premium Pay	780	400	780	780
710110 Uniform Allowance	900	900	900	900
710200 Retirement	40,004	40,600	42,426	42,426
710300 Health Insurance	14,811	15,817	18,229	18,229
710400 Workers' Compensation Insurance	1,800	1,800	1,800	1,800
TOTAL SALARIES & EMPLOYEE BENEFITS	154,865	153,935	164,248	164,248

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	<u>ACTUAL</u> <u>2020-21</u>	<u>BOARD</u> <u>APPROVED</u> <u>2021-22</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2022-23</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2022-23</u>
SERVICES & SUPPLIES				
720300 Communications	553	1,000	1,000	1,000
721300 Office Expense	0	6,000	6,000	6,000
721400 Professional & Specialized Services	12,000	12,000	12,000	12,000
721601 Rents & Leases - Co Vehicles	0	10,177	10,177	10,177
721900 Special Departmental Expense	27,995	70,000	70,000	70,000
722000 Transportation/Travel/Educ	1,245	10,000	10,000	10,000
TOTAL SERVICES & SUPPLIES	41,792	109,177	109,177	109,177
FIXED ASSETS				
740300 Equipment	0	60,000	0	0
TOTAL FIXED ASSETS	0	60,000	0	0
<u>TOTAL ESTIMATED EXPENDITURES</u>	196,658	323,112	273,425	273,425
<u>NET COUNTY COST (EXP - REV)</u>	109,490	103,112	53,425	53,425

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** (\$84,613) are recommended based on the cost of recommended staff.

710105 **Overtime** (\$15,000) is recommended based on prior year expenditures.

710106 **Standby Pay** (\$500) is recommended based on prior year expenditures.

710107 **Premium Pay** (\$780) is recommended based on prior year expenditures.

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

710200 **Retirement** (\$42,426) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 **Health Insurance** (\$18,229) 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.
- 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.

**COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
 BUDGET FOR THE FISCAL YEAR 2022-23**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2021-22 Authorized Positions</u>		<u>2022-23 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: