

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

Department: **SHERIFF- VCH LE SERVICES
(04059)**
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>				
CHARGES FOR CURRENT SERVICES				
661500 Law Enforcement Services	724,855	726,602	755,434	755,434
TOTAL CHARGES FOR CURRENT SERVICES	724855	726,602	755,434	755,434
OTHER FINANCING RESOURCES				
657000 Federal-Other	0	50,252	0	0
TOTAL OTHER FINANCING RESOURCES	0	50,252	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>724,855</u>	<u>776,854</u>	<u>755,434</u>	<u>755,434</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	446,948	468,310	515,810	515,810
710105 Overtime	59,447	10,000	10,000	10,000
710106 Stand-by Pay	1,785	0	0	0
710107 Premium Pay	451	0	0	0
710110 Uniform Allowance	5,355	5,400	5,400	5,400
710200 Retirement	218,893	232,704	258,576	258,576
710300 Health Insurance	47,560	58,940	80,728	80,728
710400 Workers' Compensation Insurance	1,500	1,500	1,500	1,500
TOTAL SALARIES & EMPLOYEE BENEFITS	781,939	776,854	872,014	872,014
SERVICES & SUPPLIES				
720300 Communications	0	6,730	6,700	6,700
720600 Insurance	50	50	50	50
721601 Rents/Lse Co Vehicle	0	65,133	178,416	178,416
721900 Special Dept Exp	36,222	10,000	20,000	20,000
722016 Reimburse Day Meals	401	200	400	400
TOTAL SERVICES & SUPPLIES	36,673	75,383	205,566	205,566

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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>
FIXED ASSETS				
740300 Equipment	67,648	0	0	0
TOTAL FIXED ASSETS	67,648	0	0	0
<u>TOTAL EXPENDITURES</u>	886,260	852,237	1,077,580	1,077,580
<u>NET COUNTY COST (EXP - REV)</u>	<u>161,405</u>	<u>75,383</u>	<u>322,146</u>	<u>322,146</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** (\$755,434) is recommended unchanged and is based on the current agreement for law enforcement services.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$515,810) is recommended increased by \$47,500 based on the cost of recommended staffing.

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** (\$258,576) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 **Health Insurance** (\$80,728) 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.

SERVICES AND SUPPLIES

720300 **Communications** (\$6,700) is recommended based on cell phone usage and data charges for Deputies assigned to VCH.

720600 **Insurance** (\$50) reflects the Department's contribution to the County's Self-Insured Liability Program.

721601 **Rents/Lse Co Vehicle** (\$178,416) is recommended based on mileage paid to Fleet Services.

SHERIFF – VCH LE SERVICES

SERVICES AND SUPPLIES (Continued)

721900 **Special Dept Exp** (\$20,000) is recommended for miscellaneous equipment for Deputies assigned to VCH.

722016 **Reimburse Day Meals** (\$400) is recommended 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 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: