

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2023-24**

Department: **SHERIFF-CITZENS OPTION -  
PUB SAFETY - SLESF (04050)**  
Function: **Public Protection**  
Activity: **Police Protection**  
Fund: **General  
SLESF Contribution**

	<u>ACTUAL 2021-22</u>	<u>BOARD APPROVED 2022-23</u>	<u>DEPARTMENT REQUEST 2023-24</u>	<u>CAO RECOMMENDED 2023-24</u>
<b><u>ESTIMATED REVENUES:</u></b>				
OPERATING TRANSFERS IN				
680200 Operating Transfers In	157,934	187,200	187,200	187,200
<b>TOTAL OPERATING TRANSFERS IN</b>	<b>157,934</b>	<b>187,200</b>	<b>187,200</b>	<b>187,200</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>157,934</u></b>	<b><u>187,200</u></b>	<b><u>187,200</u></b>	<b><u>187,200</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	81,915	147,033	177,327	177,327
710105 Overtime	3,965	20,000	20,000	20,000
710106 Stand-by Pay	323	1,500	1,500	1,500
710107 Premium Pay	3	1,000	1,000	1,000
710110 Uniform Allowance	903	1,900	1,900	1,900
710200 Retirement	37,887	73,708	88,894	88,894
710300 Health Insurance	17,010	36,458	35,335	35,335
710400 Workers' Compensation Insurance	15,312	19,753	704	704
<i>FY 2023-24 S&amp;B Savings Target</i>				<i>(36,187)</i>
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>157,319</b>	<b>301,352</b>	<b>326,660</b>	<b>290,473</b>
SERVICES & SUPPLIES				
720600 Insurance	564	739	739	739
722016 Reimburse Day Meals	51	100	100	100
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>615</b>	<b>839</b>	<b>839</b>	<b>839</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>157,934</u></b>	<b><u>302,191</u></b>	<b><u>327,499</u></b>	<b><u>291,312</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>0</u></b>	<b><u>114,991</u></b>	<b><u>140,299</u></b>	<b><u>104,112</u></b>

## SHERIFF - CITIZENS OPTION FOR PUBLIC SAFETY (SLESF)

### COMMENTS

This budget implements a State special safety program to fight local crime and increase public safety under Org Key 04050. On September 17, 1996, the Board of Supervisors initiated this program with appropriations to this budget and related programs in the District Attorney's Office, the Probation Department, and the Public Defender's Office. The local administration of these state funds is annually completed by the Auditor-Controller's Office. The State has simplified this program and revenue is directly appropriated by the State each year. This budget fully funds two (2) Deputy Sheriff's positions, increasing the level of service for the residents of Madera County. Contribution from the General Fund will be required to fill the shortfall between program costs and State funding.

### ESTIMATED REVENUES

**680200**      Operating Transfers In (\$187,200) is based on the projected available realignment funding from the law enforcement services subaccount.

### SALARIES & EMPLOYEE BENEFITS

**710102**      Permanent Salaries (\$177,327) based on the cost of recommended staffing.

**710105**      Overtime (\$20,000) is recommended unchanged based on the previous year's expenditures.

**710106**      Stand-By Pay (\$1,500) is recommended unchanged based on the previous year's expenditures.

**710107**      Premium Pay (\$1,000) is recommended unchanged based on the previous year's expenditures.

**710110**      Uniform Allowance (\$1,900) is recommended unchanged based on the previous year's expenditures.

**710200**      Retirement (\$88,894) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

**710300**      Health Insurance (\$35,335) is based on the employer's share of health insurance premiums.

**710400**      Workers' Compensation (\$704) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

## SHERIFF - CITIZENS OPTION FOR PUBLIC SAFETY (SLESF)

### SERVICES & SUPPLIES

**720600**      Insurance (\$739) reflects the Department's contribution to the County's Self-Insured Liability Program.

**722016**      Reimburse Day Meals (\$100) is recommended for reimbursement of travel expenses.

**COUNTY OF MADERA  
 BUDGET UNIT POSITION SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2023-24**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2022-23 Authorized Positions</u>		<u>2023-24 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 I or							
3412	Deputy Sheriff II	2.0	-	2.0		-	-	
<b>TOTAL</b>		<u>2.0</u>	<u>-</u>	<u>2.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	

**NOTES:**