

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

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

	<u>ACTUAL</u> <u>2021-22</u>	<u>BOARD</u> <u>APPROVED</u> <u>2022-23</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2023-24</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2023-24</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
657000 Federal - Other	76,677	0	223,753	223,753
TOTAL INTERGOVERNMENTAL REVENUE	76,677	0	223,753	223,753
MISCELLANEOUS REVENUE				
673903 Miscellaneous Revenue	189,153	0	0	0
TOTAL MISCELLANEOUS REVENUE	189,153	0	0	0
CHARGES FOR CURRENT SERVICES				
680200 Operating Transfers In	0	220,000	0	0
TOTAL CHARGES FOR CURRENT SERVICES	0	220,000	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>265,830</u>	<u>220,000</u>	<u>223,753</u>	<u>223,753</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	91,622	84,613	95,042	95,042
710105 Overtime	1,366	15,000	15,000	15,000
710106 Stand-by Pay	330	500	500	500
710107 Premium Pay	780	780	780	780
710110 Uniform Allowance	900	900	900	900
710200 Retirement	42,486	42,426	47,665	47,665
710300 Health Insurance	17,010	18,229	15,214	15,214
710400 Workers' Compensation Insurance	1,800	1,800	1,891	1,891
TOTAL SALARIES & EMPLOYEE BENEFITS	156,294	164,248	176,992	176,992

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	ACTUAL <u>2021-22</u>	BOARD APPROVED <u>2022-23</u>	DEPARTMENT REQUEST <u>2023-24</u>	CAO RECOMMENDED <u>2023-24</u>
SERVICES & SUPPLIES				
720300 Communications	501	1,000	1,000	1,000
721300 Office Expense	0	6,000	1,500	1,500
721400 Professional & Specialized Services	12,000	12,000	16,152	16,152
721601 Rents & Leases - Co Vehicles	0	10,177	15,009	15,009
721900 Special Departmental Expense	32,650	70,000	5,500	5,500
722000 Transportation/Travel/Educ	1,561	10,000	7,600	7,600
TOTAL SERVICES & SUPPLIES	46,712	109,177	46,761	46,761
<u>TOTAL ESTIMATED EXPENDITURES</u>	203,006	273,425	223,753	223,753
<u>NET COUNTY COST (EXP - REV)</u>	<u>(62,824)</u>	<u>53,425</u>	<u>0</u>	<u>0</u>

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 September 30, 2022. ORG 04076 was created and funded mid-year FY 2019-2020. The Sheriff's Office has applied for this grant for the FY 23-24 year and is awaiting on status of award.

ESTIMATED REVENUES

680200 **OPERATING TRANSFERS IN** (\$223,753) is recommended unchanged and is based on the projected available realignment funding from the law enforcement services subaccount.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$95,042) 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** (\$47,665) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 **Health Insurance** (\$15,214) is based on the employer's share of health insurance premiums.

710400 **Workers' Compensation** (\$1,891) 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** (\$1,500) is recommended reduced \$4,500 for miscellaneous office supplies.
- 721400 **Professional & Specialized Services** (\$16,152) is recommended increased \$4,152 for grant evaluation services.
- 721601 **Rents/Lse Co Vehicle** (\$15,009) is recommended for fleet mileage expense.
- 721900 **Special Departmental Expense** (\$5,500) is recommended reduced \$64,500 to pay for miscellaneous small tools and equipment.
- 722000 **Transportation/Travel/Education** (\$7,600) is recommended reduced \$2,400 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	1.0	-	1.0	-	-	-	
TOTAL		<u>1.0</u>	<u>-</u>	<u>1.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	

NOTES: