

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

Department: **SHERIFF-RURAL CRIME  
PREV TASK FORCE (04062)**  
Function: **Public Protection**  
Activity: **Police Protection**  
Fund: **General**

	<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	164,650	165,000	165,000	165,000
<b>TOTAL OPERATING TRANSFERS IN</b>	<b>164,650</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>164,650</u></b>	<b><u>165,000</u></b>	<b><u>165,000</u></b>	<b><u>165,000</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	162,844	179,777	212,728	212,728
710105 Overtime	3,836	30,000	30,000	30,000
710106 Standby Pay	336	305	305	305
710107 Premium Pay	0	500	500	500
710110 Uniform Allowance	1,575	1,800	1,800	1,800
710200 Retirement	72,019	90,122	106,640	106,640
710300 Health Insurance	23,863	27,983	27,254	27,254
710400 Workers' Compensation Insurance	43,879	56,604	1,423	1,423
<i>FY 2023-24 S&amp;B Savings Target</i>				(41,595)
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>308,352</b>	<b>387,091</b>	<b>380,650</b>	<b>339,055</b>
SERVICES & SUPPLIES				
720300 Communications	2,044	3,500	3,500	3,500
720305 Microwave Radio Services	2,000	2,000	2,000	2,000
720600 Insurance	1,144	1,499	1,499	1,499
721100 Memberships	0	100	100	100
721300 Office Expense	0	400	400	400
721601 Rents & Leases - Co Vehicle	25,025	33,433	54,496	54,496
721900 Special Departmental Expense	31	200	200	200
722000 Transportation & Travel	302	500	500	500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>30,546</b>	<b>41,632</b>	<b>62,695</b>	<b>62,695</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>338,899</u></b>	<b><u>428,723</u></b>	<b><u>443,345</u></b>	<b><u>401,750</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>174,249</u></b>	<b><u>263,723</u></b>	<b><u>278,345</u></b>	<b><u>236,750</u></b>

## SHERIFF – RURAL CRIME PREVENTION TASK FORCE PROGRAM

### COMMENTS

In April 1999, the Board of Supervisors accepted a Rural Crime Prevention Task Force Grant to combat agricultural crimes, and appropriations were made in Budget 04062. In Fiscal Year 2011-12, the State of California shifted the source of funding from the State General Fund to Realignment Funds and the County now receives an annual program appropriation. Assigned staff target crimes against agricultural production. Long-term investigations are conducted as well as crime prevention activities.

There is no local match requirement; however, County General Funds will be required to fund some costs, as grant revenue does not fully meet salary and operating expenses.

### ESTIMATED REVENUES

**680200**      **Operating Transfers In** (\$165,000) is recommended based on available realignment funding.

### SALARIES & EMPLOYEE BENEFITS

**710102**      **Permanent Salaries** (\$212,728) are recommended based on the cost of recommended staff.

**710105**      **Overtime** (\$30,000) is recommended unchanged based on current year expenditures.

**710106**      **Standby Pay** (\$305) is recommended based on current year expenditures.

**710107**      **Premium Pay** (\$500) is recommended based on current year expenditures.

**710110**      **Uniform Allowance** (\$1,800) is recommended unchanged to provide uniform expense payments to safety employees.

**710200**      **Retirement** (\$106,641) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

**710300**      **Health Insurance** (\$27,254) is based on the employer's share of health insurance premiums.

**710400**      **Workers' Compensation** (\$59,434) reflects the Program's contribution to the County's Self-Insurance Internal Service Fund.

## SHERIFF – RURAL CRIME PREVENTION TASK FORCE PROGRAM

### SERVICES & SUPPLIES

- 720300**      **Communications** (\$3,500) is recommended unchanged based on current year expenditures.
- 720305**      **Microwave Radio Services** (\$2,000) is recommended unchanged for the program's contribution to the Internal Service Fund based on the number of radios in the unit that utilize the County's microwave radio network.
- 720600**      **Insurance** (\$1,499) reflects the Program's contribution to the County's Self-Insured Liability Program.
- 721100**      **Memberships** (\$100) is recommended unchanged for membership in the California Rural Crime Prevention Task Force.
- 721300**      **Office Expense** (\$400) is recommended unchanged for expendable/consumable supplies.
- 721601**      **Rents & Leases - Equipment** (\$54,496) is recommended increased \$21,063 based on increase in mileage rate at central garage and current year expenditures.
- 721900**      **Special Departmental Expense** (\$200) is recommended unchanged to provide small tools and special equipment.
- 722000**      **Transportation & Travel** (\$500) is recommended unchanged to provide for staff training and 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:**