

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

Department: SHERIFF-SAMHAS  
 MHAT (04093)  
 Function: Public Protection  
 Activity: Police Protection  
 Fund: General  
 MHAT Contribution

	ACTUAL 2021-22	BOARD APPROVED 2022-23	DEPARTMENT REQUEST 2023-24	CAO RECOMMENDED 2023-24
<b><u>ESTIMATED REVENUES:</u></b>				
INTERGOVERNMENTAL REVENUE				
657000 Federal - Other	19,957	125,000	125,000	125,000
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>19,957</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>19,957</u></b>	<b><u>125,000</u></b>	<b><u>125,000</u></b>	<b><u>125,000</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	33,073	81,463	92,677	92,677
710110 Uniform Allowance	368	900	900	900
710200 Retirement	16,467	40,837	46,459	46,459
710300 Health Insurance	0	18,229	15,214	15,214
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>49,908</b>	<b>141,429</b>	<b>155,250</b>	<b>155,250</b>
SERVICES & SUPPLIES				
721300 Office Expense	0	1,547	1,547	1,547
721900 Special Departmental Expense	68	1,608	1,608	1,608
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>68</b>	<b>3,155</b>	<b>3,155</b>	<b>3,155</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>49,976</u></b>	<b><u>144,584</u></b>	<b><u>158,405</u></b>	<b><u>158,405</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>30,020</u></b>	<b><u>19,584</u></b>	<b><u>33,405</u></b>	<b><u>33,405</u></b>

**COMMENTS**

This budget funds a Deputy Sheriff to be the CIT Program Coordinator and operating expenses through a grant with the Substance Abuse Health Services Administration Mental Health Awareness Training. This is a five-year grant. ORG 04093 was created and funded mid-year FY 2021-22.

**ESTIMATED REVENUES**

**680200**      **OPERATING TRANSFERS IN** (\$125,000) is recommended and is based on the projected available realignment funding from the law enforcement services subaccount.

**SALARIES & EMPLOYEE BENEFITS**

**710102**      **Permanent Salaries** (\$92,677) are recommended based on the cost of recommended staff.

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

**710200**      **Retirement** (\$46,459) 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.

**SERVICES & SUPPLIES**

**721300**      **Office Expense** (\$1,547) is recommended for miscellaneous office supplies.

**721900**      **Special Departmental** (\$1,608) is recommended for contracted services

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

Department: **SHERIFF-SAMHSA MHAT  
 (04093)**  
 Function: **Public Protection**  
 Activity: **Police Protection**  
 Fund: **General**

<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	-	-	-	
<b>TOTAL</b>		<u>1.0</u>	<u>-</u>	<u>1.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	

**NOTES:**