

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

Department: SHERIFF- VCH LE SERVICES
 (04059)
 Function: Public Protection
 Activity: Police Protection
 Fund: General

	<u>ACTUAL</u> 2021-22	<u>BOARD</u> <u>APPROVED</u> 2022-23	<u>DEPARTMENT</u> <u>REQUEST</u> 2023-24	<u>CAO</u> <u>RECOMMENDED</u> 2023-24
<u>ESTIMATED REVENUES:</u>				
CHARGES FOR CURRENT SERVICES				
661500 Law Enforcement Services	995,959	755,434	924,164	924,164
TOTAL CHARGES FOR CURRENT SERVICES	995,959	755,434	924,164	924,164
<u>TOTAL ESTIMATED REVENUES</u>	<u>995,959</u>	<u>755,434</u>	<u>924,164</u>	<u>924,164</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	555,060	515,810	560,044	560,044
710105 Overtime	34,212	10,000	10,000	10,000
710106 Stand-by Pay	1,720	0	0	0
710107 Premium Pay	2,579	0	0	0
710110 Uniform Allowance	5,964	5,400	6,500	6,500
710200 Retirement	270,965	258,576	280,750	280,750
710300 Health Insurance	70,348	80,728	65,294	65,294
710400 Workers' Compensation Insurance	1,500	1,500	1,575	1,575
TOTAL SALARIES & EMPLOYEE BENEFITS	942,349	872,014	924,163	924,163
SERVICES & SUPPLIES				
720300 Communications	0	6,700	6,700	6,700
720600 Insurance	50	50	50	50
721601 Rents/Lse Co Vehicle	72,314	178,416	263,152	263,152
721900 Special Dept Exp	18,502	20,000	20,000	20,000
722016 Reimburse Day Meals	289	400	400	400
TOTAL SERVICES & SUPPLIES	91,155	205,566	290,302	290,302
<u>TOTAL EXPENDITURES</u>	<u>1,033,504</u>	<u>1,077,580</u>	<u>1,214,465</u>	<u>1,214,465</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>37,545</u>	<u>322,146</u>	<u>290,301</u>	<u>290,301</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** (\$924,164) is recommended and is based on the current agreement for law enforcement services.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$560,044) is recommended based on the cost of recommended staffing.

710105 **Overtime** (\$10,000) is recommended unchanged based on current-year expenditures.

710110 **Uniform Allowance** (\$6,500) is recommended increased \$1,100 based on current Fiscal Year expenses for uniform expense for safety employees.

710200 **Retirement** (\$280,750) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 **Health Insurance** (\$65,294) is based on the employer's share of health insurance premiums.

710400 **Workers' Compensation** (\$1,575) 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.

SHERIFF – VCH LE SERVICES

SERVICES AND SUPPLIES (continued)

- 721601** **Rents/Lse Co Vehicle** (\$263,152) is recommended based on mileage paid to Fleet Services.
- 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 2023-24**

Department: **SHERIFF-VCH LE SERVICES
 (04059)**
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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	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:

