

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2016-17**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2014-15</u>	<u>BOARD APPROVED EXPENDITURES 2015-16</u>	<u>DEPARTMENT REQUEST 2016-17</u>	<u>CAO RECOMMENDED 2016-17</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	111,348	115,204	141,539	141,539
710105 Overtime	12,783	12,000	12,000	12,000
710106 Stand-by Pay	1,030	1,500	1,500	1,500
710107 Premium Pay	780	1,000	1,000	1,000
710110 Uniform Allowance	1,850	1,800	1,800	1,800
710200 Retirement	37,045	38,688	52,972	52,972
710300 Health Insurance	17,937	22,187	28,846	28,846
710400 Workers' Compensation Insurance	646	1,503	4,748	4,748
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>183,419</b>	<b>193,882</b>	<b>244,405</b>	<b>244,405</b>
<b>SERVICES &amp; SUPPLIES</b>				
720600 Insurance	21	21	38	38
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>21</b>	<b>21</b>	<b>38</b>	<b>38</b>
<b>TOTAL - SHERIFF- CITIZENS OPTION FOR PUBLIC SAFETY (SLESF)</b>	<b>183,440</b>	<b>193,903</b>	<b>244,443</b>	<b>244,443</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.

### REVENUE

	<b>Actual 2014-15</b>	<b>Estimated 2015-16</b>	<b>Projected 2016-17</b>
State COPS SLESF Funds	\$ 90,862	\$150,000	\$160,000
General Fund Contribution	<u>92,578</u>	<u>40,000</u>	<u>84,443</u>
Total Funding	\$183,440	\$190,000	\$244,443

### STAFFING

	<b>2015-16 Authorized</b>	<b>2016-17 Recommended</b>
Deputy Sheriff Basic or Intermediate Post	<u>2</u>	<u>2</u>

### SALARIES & EMPLOYEE BENEFITS

- 710102**      **Permanent Salaries** (\$141,539) are recommended increased \$26,335 based on the cost of recommended staffing.
- 710105**      **Overtime** (\$12,000) is recommended unchanged based on current year expenditures.
- 710106**      **Stand-By Pay** (\$1,500) is recommended unchanged based on anticipated expenditures.
- 710107**      **Premium Pay** (\$1,000) is recommended unchanged based on current year expenditures.

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

### **SALARIES & EMPLOYEE BENEFITS** (continued)

- 710110      **Uniform Allowance** (\$1,800) is recommended unchanged for the uniform expense for safety employees.
- 710200      **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300      **Health Insurance** is based on the employer's share of health insurance premiums.
- 710400      **Workers' Compensation** reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

### **SERVICES & SUPPLIES**

- 720600      **Insurance** reflects the program's contribution to the County's Self-Insured Liability Program.