

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

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

<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>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	137,968	138,852	162,318	162,318
710105 Overtime	8,932	5,000	9,000	9,000
710110 Uniform Allowance	1,800	1,800	1,800	1,800
710200 Retirement	45,002	46,629	60,749	60,749
710300 Health Insurance	17,934	19,974	25,182	25,182
710400 Workers' Compensation Insurance	47,305	69,827	96,259	96,259
TOTAL SALARIES & EMPLOYEE BENEFITS	258,942	282,082	355,308	355,308
SERVICES & SUPPLIES				
720300 Communications	2,664	2,200	2,200	2,200
720305 Microwave Radio Services	4,000	4,000	2,000	2,000
720600 Insurance	251	220	384	384
721100 Memberships	0	100	100	100
721300 Office Expense	0	700	400	400
721600 Rents & Leases - Equipment	17,973	26,000	26,000	26,000
721900 Special Departmental Expense	0	500	200	200
722000 Transportation & Travel	0	800	500	500
TOTAL SERVICES & SUPPLIES	24,888	34,520	31,784	31,784
TOTAL - SHERIFF-RURAL CRIME PREVENTION TASK FORCE	283,831	316,602	387,092	387,092

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.

REVENUE

	Actual <u>2014-15</u>	Estimated <u>2015-16</u>	Projected <u>2016-17</u>
State RCTF Funding	\$205,784	\$187,000	\$187,000
General Fund Contribution	<u>78,047</u>	<u>150,000</u>	<u>200,092</u>
Total Funding	\$283,831	\$337,000	\$387,092

STAFFING

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

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$162,318) are recommended increased \$23,446 based on the cost of recommended staff.

710105 **Overtime** (\$9,000) is recommended increased \$4,000 to reflect expected expenditures.

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

SHERIFF – RURAL CRIME PREVENTION TASK FORCE PROGRAM

SALARIES & EMPLOYEE BENEFITS (continued)

- 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 Program's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300 Communications (\$2,200) is recommended unchanged based on current year expenditures.
- 720305 Microwave Radio Services (\$2,000) is recommended reduced \$2,000 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 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 reduced \$300 for expendable/consumable supplies.
- 721600 Rents & Leases - Equipment (\$26,000) is recommended unchanged based on current year expenditures.
- 721900 Special Departmental Expense (\$200) is recommended reduced \$300 to provide small tools and special equipment.
- 722000 Transportation & Travel (\$500) is recommended reduced \$300 to provide for staff training and travel expenses.