

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2017-18**

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 2015-16</u>	<u>BOARD APPROVED EXPENDITURES 2016-17</u>	<u>DEPARTMENT REQUEST 2017-18</u>	<u>CAO RECOMMENDED 2017-18</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	123,316	141,539	165,602	165,602
710105 Overtime	28,124	12,000	20,000	20,000
710106 Stand-by Pay	428	1,500	1,500	1,500
710107 Premium Pay	527	1,000	1,000	1,000
710110 Uniform Allowance	2,256	1,800	1,800	1,800
710200 Retirement	43,941	52,972	57,090	57,090
710300 Health Insurance	16,956	28,846	19,566	19,566
710400 Workers' Compensation Insurance	1,503	4,748	6,026	6,026
TOTAL SALARIES & EMPLOYEE BENEFITS	217,051	244,405	272,584	272,584
SERVICES & SUPPLIES				
720600 Insurance	93	38	62	62
TOTAL SERVICES & SUPPLIES	93	38	62	62
TOTAL - SHERIFF- CITIZENS OPTION FOR PUBLIC SAFETY (SLESF)	217,144	244,443	272,646	272,646

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

	Actual 2015-16	Estimated 2016-17	Projected 2017-18
State COPS SLESF Funds	\$150,000	\$160,000	\$160,000
General Fund Contribution	<u>67,144</u>	<u>0</u>	<u>112,646</u>
Total Funding	\$217,144	\$160,000	\$272,646

STAFFING

	2016-17 Authorized	2017-18 Recommended
Deputy Sheriff Basic or Intermediate Post	<u>2</u>	<u>2</u>

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$165,602) are recommended increased \$24,063 based on the cost of recommended staffing.
- 710105** **Overtime** (\$20,000) is recommended increased \$8,000 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.