

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

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

<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	164,341	162,318	165,281	165,281
710105 Overtime	8,148	9,000	20,000	20,000
710110 Uniform Allowance	1,603	1,800	1,800	1,800
710200 Retirement	46,661	60,749	62,994	62,994
710300 Health Insurance	19,944	25,182	26,282	26,282
710400 Workers' Compensation Insurance	69,827	96,259	91,987	91,987
TOTAL SALARIES & EMPLOYEE BENEFITS	310,524	355,308	368,344	368,344
SERVICES & SUPPLIES				
720300 Communications	3,191	2,200	3,200	3,200
720305 Microwave Radio Services	4,000	2,000	2,000	2,000
720600 Insurance	220	384	527	527
721100 Memberships	0	100	100	100
721300 Office Expense	200	400	400	400
721600 Rents & Leases - Equipment	15,230	26,000	26,000	26,000
721900 Special Departmental Expense	2,620	200	200	200
722000 Transportation & Travel	377	500	500	500
TOTAL SERVICES & SUPPLIES	25,838	31,784	32,927	32,927
TOTAL - SHERIFF-RURAL CRIME PREVENTION TASK FORCE	336,361	387,092	401,271	401,271

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 2015-16	Estimated 2016-17	Projected 2017-18
State RCTF Funding	\$180,000	\$165,000	\$165,000
General Fund Contribution	<u>156,361</u>	<u>227,534</u>	<u>236,271</u>
Total Funding	\$283,831	\$392,534	\$401,271

STAFFING

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

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$165,281) are recommended increased \$2,963 based on the cost of recommended staff.
- 710105** **Overtime** (\$20,000) is recommended increased \$11,000 based on current year 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** (\$3,200) is recommended increased \$1,000 based on current year expenditures.
- 720305** **Microwave Radio Services** (\$2,000) is recommended unchanged 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 unchanged 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 unchanged to provide small tools and special equipment.
- 722000** **Transportation & Travel** (\$500) is recommended unchanged to provide for staff training and travel expenses.