

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2015-16**

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 2013-14</u>	<u>BOARD APPROVED EXPENDITURES 2014-15</u>	<u>DEPARTMENT REQUEST 2015-16</u>	<u>CAO RECOMMENDED 2015-16</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	119,679	122,566	115,204	115,204
710105 Overtime	9,666	10,500	12,000	12,000
710106 Stand-by Pay	947	986	1,500	1,500
710107 Premium Pay	780	1,000	1,000	1,000
710110 Uniform Allowance	1,800	1,800	1,800	1,800
710200 Retirement	50,217	50,576	38,688	38,688
710300 Health Insurance	16,161	17,786	22,187	22,187
710400 Workers' Compensation Insurance	12,426	646	1,503	1,503
TOTAL SALARIES & EMPLOYEE BENEFITS	211,676	205,860	193,882	193,882
SERVICES & SUPPLIES				
720600 Insurance	14	21	21	21
TOTAL SERVICES & SUPPLIES	14	21	21	21
TOTAL - SHERIFF- CITIZENS OPTION FOR PUBLIC SAFETY (SLESF)	211,690	205,881	193,903	193,903

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 revenue projection each year is based on revenues received the prior year. Actual revenue from the SLESF program is unknown until November of 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 <u>2013-14</u>	Estimated <u>2014-15</u>	Projected <u>2015-16</u>
State COPS SLESF Funds	\$90,371	\$150,000	\$150,000
General Fund Contribution	<u>121,319</u>	<u>55,881</u>	<u>43,903</u>
Total Funding	\$211,690	\$205,881	\$193,903

STAFFING

	2014-15 <u>Authorized</u>	2015-16 <u>Recommended</u>
Deputy Sheriff Basic or Intermediate Post	2	2

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$115,204) are recommended reduced \$7,362 based on the cost of recommended staffing.
- 710105** **Overtime** (\$12,500) is recommended increased \$1,500 based on current year expenditures.
- 710106** **Stand-By Pay** (\$1,500) is recommended increased \$514 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.