

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

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

<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	122,649	123,000	138,852	138,852
710105 Overtime	7,001	5,000	5,000	5,000
710110 Uniform Allowance	1,800	1,800	1,800	1,800
710200 Retirement	50,142	50,606	46,629	46,629
710300 Health Insurance	20,437	21,299	19,974	19,974
710400 Workers' Compensation Insurance	33,048	47,305	69,827	69,827
TOTAL SALARIES & EMPLOYEE BENEFITS	235,077	249,010	282,082	282,082
SERVICES & SUPPLIES				
720300 Communications	2,108	2,200	2,200	2,200
720305 Microwave Radio Services	2,000	4,000	4,000	4,000
720600 Insurance	161	251	220	220
721100 Memberships	0	100	100	100
721300 Office Expense	0	700	700	700
721600 Rents & Leases - Equipment	22,922	26,000	26,000	26,000
721900 Special Departmental Expense	4,069	500	500	500
722000 Transportation & Travel	0	800	800	800
TOTAL SERVICES & SUPPLIES	31,260	34,551	34,520	34,520
TOTAL - SHERIFF-RURAL CRIME PREVENTION TASK FORCE	266,337	283,561	316,602	316,602

SHERIFF – RURAL CRIME PREVENTION TASK FORCE GRANT

COMMENTS

In April 1999, the Board of Supervisors accepted Rural Crime Prevention Task Force (RCTF) funding (Org 04062) to combat agricultural crimes, and funding has been renewed annually. In Fiscal Year 2011-12, the State of California shifted the source of funding from the State General Fund to Realignment Funds and this has stabilized the funding source. Project staff in this program 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 pay for some costs, as grant revenue does not fully meet salary and operating expenses. RCTF carryover funds contained in the local law enforcement revenue fund 61338 were used to offset the General Fund Contribution in 2014-15. The carryover will be unavailable in FY 2015-16.

REVENUE

	Actual <u>2013-14</u>	Estimated <u>2014-15</u>	Projected <u>2015-16</u>
State RCTF Funding	\$266,337	\$282,000	\$180,000
General Fund Contribution	<u>0</u>	<u>0</u>	<u>136,602</u>
Total Funding	\$266,337	\$282,000	\$316,602

STAFFING

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

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$138,852) are recommended increased \$15,852 based on the cost of recommended staff.

710105 **Overtime** (\$5,000) is recommended unchanged based on current expenditures.

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

SHERIFF – RURAL CRIME PREVENTION TASK FORCE GRANT

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 (\$4,000) 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 (\$700) 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 (\$500) is recommended unchanged to provide small tools and special equipment.
- 722000 Transportation & Travel (\$800) is recommended unchanged to provide for staff training and travel expenses.