

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2014-15**

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 2012-13</u>	<u>BOARD APPROVED EXPENDITURES 2013-14</u>	<u>DEPARTMENT REQUEST 2014-15</u>	<u>CAO RECOMMENDED 2014-15</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	117,042	118,558	122,566	122,566
710105 Overtime	7,474	13,500	10,500	10,500
710106 Stand-by Pay	0	0	986	986
710107 Premium Pay	0	0	1,000	1,000
710110 Uniform Allowance	1,800	1,800	1,800	1,800
710200 Retirement	47,098	47,924	50,576	50,576
710300 Health Insurance	17,184	18,823	17,786	17,786
710400 Workers' Compensation Insurance	8,084	12,426	646	646
TOTAL SALARIES & EMPLOYEE BENEFITS	198,683	213,031	205,860	205,860
SERVICES & SUPPLIES				
720600 Insurance	21	14	21	21
TOTAL SERVICES & SUPPLIES	21	14	21	21
TOTAL - SHERIFF- CITIZENS OPTION FOR PUBLIC SAFETY (SLESF)	198,704	213,045	205,881	205,881

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>2012-13</u>	Estimated <u>2013-14</u>	Projected <u>2014-15</u>
State COPS SLESF Funds	\$116,803	\$140,000	\$150,000
General Fund Contribution	<u>81,901</u>	<u>73,000</u>	<u>55,881</u>
Total Funding	\$198,704	\$213,000	\$205,881

STAFFING

	2013-14 <u>Authorized</u>	2014-15 <u>Recommended</u>
Deputy Sheriff I/II	2	2

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$122,566) are recommended increased \$4,008 based on the cost of recommended staffing.
- 710105** **Overtime** (\$10,500) is recommended reduced \$3,000 based on current year expenditures.
- 710106** **Stand-By Pay** (\$986) is recommended based on current year expenditures.
- 710107** **Premium Pay** (\$1,000) is recommended 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.