

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

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

| <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 | 111,424 | 122,795 | 123,000 | 123,000 |
| 710105 Overtime | 11,411 | 4,000 | 5,000 | 5,000 |
| 710110 Uniform Allowance | 1,667 | 1,800 | 1,800 | 1,800 |
| 710200 Retirement | 44,855 | 48,935 | 50,606 | 50,606 |
| 710300 Health Insurance | 19,487 | 23,654 | 21,299 | 21,299 |
| 710400 Workers' Compensation Insurance | 24,486 | 33,048 | 47,305 | 47,305 |
| TOTAL SALARIES & EMPLOYEE BENEFITS | 213,329 | 234,232 | 249,010 | 249,010 |
| SERVICES & SUPPLIES | | | | |
| 720300 Communications | 2,131 | 2,200 | 2,200 | 2,200 |
| 720305 Microwave Radio Services | 2,000 | 2,000 | 4,000 | 4,000 |
| 720600 Insurance | 200 | 161 | 251 | 251 |
| 720800 Maintenance - Equipment | 0 | 300 | 0 | 0 |
| 721100 Memberships | 0 | 50 | 100 | 100 |
| 721300 Office Expense | 1,600 | 200 | 700 | 700 |
| 721600 Rents & Leases - Equipment | 22,113 | 32,047 | 26,000 | 26,000 |
| 721900 Special Departmental Expense | 89 | 250 | 500 | 500 |
| 722000 Transportation & Travel | 259 | 800 | 800 | 800 |
| TOTAL SERVICES & SUPPLIES | 28,391 | 38,008 | 34,551 | 34,551 |
| TOTAL - SHERIFF-RURAL CRIME PREVENTION TASK FORCE | 241,721 | 272,240 | 283,561 | 283,561 |

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 will be used to offset the General Fund Contribution in 2014-15.

REVENUE

| | Actual <u>2012-13</u> | Estimated <u>2013-14</u> | Projected <u>2014-15</u> |
|---------------------------|----------------------------------|-------------------------------------|-------------------------------------|
| State RCTF Funding | \$170,000 | \$255,000 | \$283,561 |
| General Fund Contribution | <u>71,721</u> | <u>0</u> | <u>0</u> |
| Total Funding | \$241,721 | \$255,000 | \$283,561 |

STAFFING

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

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$123,000) are recommended increased \$205 based on the cost of recommended staff.

710105 **Overtime** (\$5,000) is recommended increased \$1,000 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 increased \$2,000 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.
- 720800 Maintenance - Equipment (\$0) is not recommended, a reduction of \$300.
- 721100 Memberships (\$100) is recommended increased \$50 for membership in the California Rural Crime Prevention Task Force.
- 721300 Office Expense (\$700) is recommended increased \$500 for expendable/consumable supplies.
- 721600 Rents & Leases - Equipment (\$26,000) is recommended reduced \$6,047 based on current year expenditures.
- 721900 Special Departmental Expense (\$500) is recommended increased \$250 to provide small tools and special equipment.
- 722000 Transportation & Travel (\$800) is recommended unchanged to provide for staff training and travel expenses.