

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-14**

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 2011-12</u> | <u>BOARD APPROVED EXPENDITURES 2012-13</u> | <u>DEPARTMENT REQUEST 2013-14</u> | <u>CAO RECOMMENDED 2013-14</u> |
|-----------------------------------------------------------------------|--------------------------------------------|--------------------------------------------------------|-------------------------------------------|----------------------------------------|
| SALARIES & EMPLOYEE BENEFITS | | | | |
| 710102 Permanent Salaries | 117,221 | 115,165 | 118,558 | 118,558 |
| 710105 Overtime | 13,956 | 13,500 | 13,500 | 13,500 |
| 710110 Uniform Allowance | 1,800 | 1,800 | 1,800 | 1,800 |
| 710200 Retirement | 45,635 | 46,905 | 47,924 | 47,924 |
| 710300 Health Insurance | 16,162 | 17,316 | 18,823 | 18,823 |
| 710400 Workers' Compensation Insurance | 4,557 | 8,084 | 12,426 | 12,426 |
| TOTAL SALARIES & EMPLOYEE BENEFITS | 199,331 | 202,770 | 213,031 | 213,031 |
| SERVICES & SUPPLIES | | | | |
| 720600 Insurance | 25 | 21 | 14 | 14 |
| TOTAL SERVICES & SUPPLIES | 25 | 21 | 14 | 14 |
| TOTAL - SHERIFF- CITIZENS OPTION FOR PUBLIC SAFETY (SLESF) | 199,356 | 202,791 | 213,045 | 213,045 |

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 2011-12 | Estimated 2012-13 | Projected 2013-14 |
|---------------------------|---------------------------|------------------------------|------------------------------|
| State COPS SLESF Funds | \$167,281 | \$120,000 | \$140,000 |
| General Fund Contribution | <u>32,075</u> | <u>82,791</u> | <u>73,045</u> |
| Total Funding | 199,356 | 202,791 | \$213,045 |

STAFFING

| | 2012-13 Authorized | 2013-14 Recommended |
|---------------------|-------------------------------|--------------------------------|
| Deputy Sheriff I/II | <u>2</u> | <u>2</u> |

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$118,558) are recommended increased \$3,393 based on the cost of recommended staffing.

710105 **Overtime** (\$13,500) is recommended unchanged based on current year expenditures.

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.

SHERIFF - CITIZENS OPTION FOR PUBLIC SAFETY (SLESF)

SALARIES & EMPLOYEE BENEFITS (continued)

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.