

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2012-13**

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 2010-11</u>	<u>BOARD APPROVED EXPENDITURES 2011-12</u>	<u>DEPARTMENT REQUEST 2012-13</u>	<u>CAO RECOMMENDED 2012-13</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	108,738	111,972	115,165	115,165
710105 Overtime	7,080	6,500	13,500	13,500
710110 Uniform Allowance	1,725	1,800	1,800	1,800
710200 Retirement	41,311	42,543	46,905	46,905
710300 Health Insurance	15,049	16,704	17,316	17,316
710400 Workers' Compensation Insurance	5,308	4,557	8,084	8,084
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>179,211</b>	<b>184,076</b>	<b>202,770</b>	<b>202,770</b>
<b>SERVICES &amp; SUPPLIES</b>				
720600 Insurance	32	25	21	21
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>32</b>	<b>25</b>	<b>21</b>	<b>21</b>
<b>TOTAL - SHERIFF- CITIZENS OPTION FOR PUBLIC SAFETY (SLESF)</b>	<b>179,243</b>	<b>184,101</b>	<b>202,791</b>	<b>202,791</b>

## 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

	<u>Actual</u> <u>2010-11</u>	<u>Estimated</u> <u>2011-12</u>	<u>Projected</u> <u>2012-13</u>
State COPS SLESF Funds	\$113,132	\$115,000	\$120,000
General Fund Contribution	<u>66,531</u>	<u>69,101</u>	<u>82,791</u>
Total Funding	179,663	184,101	\$202,791

### STAFFING

	<u>2011-12</u> <u>Authorized</u>	<u>2012-13</u> <u>Recommended</u>
Deputy Sheriff I/II	2	2

### SALARIES & EMPLOYEE BENEFITS

**710102**      Permanent Salaries (\$115,165) are recommended increased \$3,193 based on the cost of recommended staffing.

**710105**      Overtime (\$13,500) is recommended increased \$7,000 based on current year (2011-12) expenditures.

**710110**      Uniform Allowance (\$1,800) is recommended unchanged for the uniform expense for safety employees.

## SHERIFF - CITIZENS OPTION FOR PUBLIC SAFETY (SLESF)

### **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 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.