

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

Department: **SHERIFF-GANG TASK FORCE (04075)**  
 Function: **Public Protection**  
 Activity: **Police Protection**  
 Fund: **General**

<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	194,355	189,667	147,989	147,989
710105 Overtime	4,212	7,000	3,000	3,000
710110 Uniform Allowance	1,440	1,500	600	600
710200 Retirement	63,310	64,062	46,300	46,300
710300 Health Insurance	34,205	30,483	23,432	23,432
710400 Workers' Compensation Insurance	0	604	654	654
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>297,522</b>	<b>293,316</b>	<b>221,975</b>	<b>221,975</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	4,617	5,500	3,000	3,000
720600 Insurance	293	280	235	235
720800 Maintenance - Equipment	50	300	300	300
721300 Office Expense	0	500	500	500
721600 Rents & Leases - Equipment	19,899	14,000	7,000	7,000
721900 Special Departmental Expense	269	500	500	500
722000 Transportation & Travel	0	500	4,996	4,996
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>25,128</b>	<b>21,580</b>	<b>16,531</b>	<b>16,531</b>
<b>TOTAL - SHERIFF - GANG TASK FORCE</b>	<b>322,650</b>	<b>314,896</b>	<b>238,506</b>	<b>238,506</b>

## SHERIFF - GANG TASK FORCE

### COMMENTS

In 2005-06, the Board of Supervisors established the Sheriff-Gang Task Force Program under budget 04075. The program's purpose is to combat gang activity in Madera County. The Gang Task Force is comprised of several law enforcement agencies that provide a unified effort to combat gangs through coordination, information sharing, and targeted enforcement. During FY 2012-2013, the Gang Task Force will receive funding from AB109, as recommended by the CCP Executive Committee, and additional funding for training purposes from Tulare County Region V Gang Task Force. The remainder of this budget is financed with discretionary funding from the County's General Fund. This budget was financed entirely by the General Fund in prior years.

### REVENUE

	<b>Projected 2012-13</b>
AB 109 Funding	\$ 185,000
Tulare Gang Contract	4,496
General Fund Contribution	<u>49,010</u>
Total Funding	\$ 238,506

### STAFFING

<u>Permanent</u>	<b>2011-12 Authorized</b>		<b>2012-13 Recommended</b>	
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
Correctional Officer I/II	0	1	0	1
Deputy District Attorney I/II/III	1		1	
Deputy Probation Officer I/II/III	1		1	
Deputy Sheriff I/II*	<u>1</u>	<u>—</u>	<u>0</u>	<u>—</u>
Total Permanent	3	1	2	1

\*One Deputy Sheriff I/II position is removed from this budget and transferred to the Cal-MMET (Org 04071) program, reducing personnel costs borne by the general fund.

### SALARIES & EMPLOYEE BENEFITS

**710102**      **Permanent Salaries** (\$147,989) is recommended reduced \$41,678 based on the cost of recommended staffing.

## SHERIFF - GANG TASK FORCE

### **SALARIES & EMPLOYEE BENEFITS (continued)**

- 710105      **Overtime** (\$3,000) is recommended reduced \$4,000 to provide funds for overtime.
- 710110      **Uniform Allowance** (\$600) is recommended reduced \$900 for uniform expenses for safety officers and is based on the transfer of one Deputy Sheriff to CalMMET.
- 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**

- 720300      **Communications** (\$3,000) is recommended reduced \$2,500 for telephone service and cellular phone communications.
- 720600      **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800      **Maintenance - Equipment** (\$300) is recommended unchanged for incidental equipment maintenance.
- 721300      **Office Expense** (\$500) is recommended unchanged to provide necessary supplies for the program.
- 721600      **Rents & Leases - Equipment** (\$7,000) is recommended reduced \$7,000 based on the transfer of one Deputy Sheriff to CalMMET Org 04071 and current expenditures for rental of vehicles from the Central Garage.
- 721900      **Special Departmental Expense** (\$500) is recommended unchanged for law enforcement supplies and informant funds.
- 722000      **Transportation & Travel** (\$4,996) is recommended increased \$4,496 to include allocation for Tulare County Gang Task Force Contract amendment for trainings, meetings and conferences.