

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

Department: **SHERIFF-RURAL CRIME
PREV. TASK FORCE (04062)**
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>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	118,125	112,207	125,748	125,748
710105 Overtime	5,309	6,000	4,000	4,000
710110 Uniform Allowance	1,725	1,800	1,800	1,800
710200 Retirement	46,558	42,632	49,985	49,985
710300 Health Insurance	20,574	23,654	23,654	23,654
710400 Workers' Compensation Insurance	27,651	22,494	24,486	24,486
TOTAL SALARIES & EMPLOYEE BENEFITS	219,942	208,787	229,673	229,673
SERVICES & SUPPLIES				
720300 Communications	903	1,900	2,200	2,200
720305 Microwave Radio Services	1,000	1,000	2,000	2,000
720600 Insurance	169	239	200	200
720800 Maintenance - Equipment	29	300	300	300
721100 Memberships	0	50	50	50
721300 Office Expense	0	200	200	200
721600 Rents & Leases - Equipment	24,997	21,000	32,047	32,047
721900 Special Departmental Expense	32	250	250	250
722000 Transportation & Travel	20	800	800	800
TOTAL SERVICES & SUPPLIES	27,150	25,739	38,047	38,047
TOTAL - SHERIFF-RURAL CRIME PREVENTION TASK FORCE	247,092	234,526	267,720	267,720

SHERIFF – RURAL CRIME PREVENTION TASK FORCE GRANT

COMMENTS

In April 1999, the Board of Supervisors accepted a Rural Crime Prevention Task Force Grant (Org 04062) to combat agricultural crimes, and the grant has been renewed annually since. In 2011/12, the State shifted funding from the State General Fund to 2011 Realignment Funds which are redirected, specified State sales tax to finance certain programs including this grant program. Project staff in this program target crimes against agricultural production. Long term investigations are conducted when necessary.

There is no local match requirement; however, County General Funds will be required to pay for some costs, as the grant proceeds do not fully meet salary and operating expenses.

REVENUE

	Actual 2010-11	Estimated 2011-12	Projected 2012-13
State RCTF Grant	\$17,273	\$163,986	\$170,000
General Fund Contribution	229,819	70,540	97,720
Total Funding	<u>247,092</u>	<u>234,526</u>	<u>267,720</u>

STAFFING

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

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$125,748) are recommended increased \$13,541 based on the cost of recommended staff.

710105 **Overtime** (\$4,000) is recommended reduced \$2,000 based on current year 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 increased \$300 based on current year expenditures.
- 720305 Microwave Radio Services (\$2,000) is recommended increased \$1,000 for the program's contribution to the Internal Service Fund based on the number of radios in this 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 (\$300) is recommended unchanged based on projected need.
- 721100 Memberships (\$50) is recommended unchanged for membership in the California Rural Crime Prevention Task Force.
- 721300 Office Expense (\$200) is recommended unchanged.
- 721600 Rents & Leases - Equipment (\$32,047) is recommended increased \$11,047 based on current year expenditures.
- 721900 Special Departmental Expense (\$250) is recommended unchanged to provide small items and equipment needed for this program.
- 722000 Transportation & Travel (\$800) is recommended unchanged based on anticipated training costs for a newly assigned deputy.