

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2011-12**

Department:

**SHERIFF-CITIZENS OPTION -  
PUB SAFETY - SLESF (04050)**

Function:

**Public Protection**

Activity:

**Police Protection**

Fund:

General

SLESF Contribut

**DEPARTMENT  
REQUEST  
2011-12**

**CAO  
RECOMMENDED  
2011-12**

<u>ACCOUNT CLASSIFICATION</u>	<b>ACTUAL EXPENDITURES <u>2009-10</u></b>	<b>BOARD APPROVED EXPENDITURES <u>2010-11</u></b>	<b>DEPARTMENT REQUEST <u>2011-12</u></b>	<b>CAO RECOMMENDED <u>2011-12</u></b>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	109,065	107,726	111,972	111,972
710105 Overtime	4,433	5,000	6,500	6,500
710110 Uniform Allowance	1,800	1,800	1,800	1,800
710200 Retirement	41,680	40,125	42,543	42,543
710300 Health Insurance	15,650	12,666	16,704	16,704
710400 Workers' Compensation Insurance	7,005	5,308	4,557	4,557
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>179,633</b>	<b>172,625</b>	<b>184,076</b>	<b>184,076</b>
SERVICES & SUPPLIES				
720600 Insurance	30	32	25	25
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>30</b>	<b>32</b>	<b>25</b>	<b>25</b>
<b>TOTAL - SHERIFF- CITIZENS OPTION FOR PUBLIC SAFETY (SLESF)</b>	<b>179,663</b>	<b>172,657</b>	<b>184,101</b>	<b>184,101</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 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. The Board is advised that these State funds are connected to the Vehicle License Fee extension. The fee is scheduled to expire on June 30, 2011. Should the fee extension not occur, this program is unlikely to have state funding.

**REVENUE**

	<b><u>Actual</u></b> <b><u>2009-10</u></b>	<b><u>Estimated</u></b> <b><u>2010-11</u></b>	<b><u>Projected</u></b> <b><u>2011-12</u></b>
State COPS SLESF Funds	\$113,132	\$115,000	\$115,000
County Cost	<u>66,531</u>	<u>57,657</u>	<u>69,101</u>
Total Funding	179,663	172,657	184,101

**STAFFING**

	<b><u>2010-11</u></b> <b><u>Authorized</u></b>	<b><u>2011-12</u></b> <b><u>Recommended</u></b>
Deputy Sheriff I/II	2	2

**SALARIES & EMPLOYEE BENEFITS**

**710102**     **Permanent Salaries** (\$111,972) are recommended increased \$4,246 based on the cost of the recommended staffing.

**710105**     **Overtime** (\$6,500) is recommended increased \$1,500 based on current year (2010-11) expenses.

**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.

**SALARIES & EMPLOYEE BENEFITS** (continued)

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.