

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

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>CAO RECOMMENDED 2011-12</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	243,044	187,735	189,667	189,667
710105 Overtime	9,922	8,000	7,000	7,000
710110 Uniform Allowance	1,215	1,500	1,500	1,500
710200 Retirement	68,695	60,452	64,062	64,062
710300 Health Insurance	27,780	23,546	30,483	30,483
710400 Workers' Compensation Insurance	0	0	604	604
TOTAL SALARIES & EMPLOYEE BENEFITS	350,656	281,233	293,316	293,316
SERVICES & SUPPLIES				
720300 Communications	6,941	7,000	5,500	5,500
720600 Insurance	151	293	280	280
720800 Maintenance - Equipment	0	500	300	300
721300 Office Expense	897	500	500	500
721600 Rents & Leases - Equipment	22,066	7,470	14,000	14,000
721900 Special Departmental Expense	1,172	1,000	500	500
722000 Transportation & Travel	0	500	500	500
TOTAL SERVICES & SUPPLIES	31,227	17,263	21,580	21,580
TOTAL - SHERIFF - GANG TASK FORCE	381,883	298,496	314,896	314,896

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. This budget represents the County's contribution in personnel and support funding towards the effort. This budget is financed entirely with discretionary funding from the County's General Fund.

STAFFING

<u>Permanent</u>	2010-11	2011-12 Recommended	
	<u>Authorized</u>	<u>Funded</u>	<u>Unfunded</u>
Correctional Officer I/II	1	0	1
Deputy District Attorney I/II/III	1	1	
Deputy Probation Officer I/II/III	1	1	
Deputy Sheriff I/II	1	1	
Total Permanent	4	3	1

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$189,667) is recommended increased \$1,932 based on the cost of recommended staffing.

710105 **Overtime** (\$7,000) is recommended reduced \$1,000 to provide funds for overtime.

710110 **Uniform Allowance** (\$1,500) is recommended unchanged for the safety positions.

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** (\$5,500) is recommended reduced \$1,500 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 reduced \$200 for incidental equipment maintenance.
- 721300** **Office Expense** (\$500) is recommended unchanged to provide necessary supplies for the program.
- 721600** **Rents & Leases - Equipment** (\$14,000) is recommended increased \$6,530 based on current expenditures for rental of vehicles from the Central Garage.
- 721900** **Special Departmental Expense** (\$500) is recommended reduced \$500 for law enforcement supplies and informant funds.
- 722000** **Transportation & Travel** (\$500) is recommended unchanged for meetings and conferences.