

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

Department: **SHERIFF-RURAL CRIME
PREV. TASK FORCE (04062)**
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	143,687	123,241	112,207	112,207
710105 Overtime	1,974	5,000	6,000	6,000
710110 Uniform Allowance	1,855	1,800	1,800	1,800
710200 Retirement	51,917	44,247	42,632	42,632
710300 Health Insurance	21,486	16,712	23,654	23,654
710400 Workers' Compensation Insurance	29,163	27,651	22,494	22,494
TOTAL SALARIES & EMPLOYEE BENEFITS	250,082	218,651	208,787	208,787
SERVICES & SUPPLIES				
720300 Communications	1,535	2,000	1,900	1,900
720305 Microwave Radio Services	1,988	1,000	1,000	1,000
720600 Insurance	174	169	239	239
720800 Maintenance - Equipment	38	250	300	300
721100 Memberships	0	50	50	50
721300 Office Expense	130	200	200	200
721600 Rents & Leases - Equipment	20,462	16,000	23,000	21,000
721900 Special Departmental Expense	200	250	250	250
722000 Transportation & Travel	0	750	800	800
TOTAL SERVICES & SUPPLIES	24,527	20,669	27,739	25,739
TOTAL - SHERIFF-RURAL CRIME PREVENTION TASK FORCE	274,609	239,320	236,526	234,526

SHERIFF – RURAL CRIME PREVENTION TASK FORCE GRANT

COMMENTS

In April 1999, the Board of Supervisors accepted a Rural Crime Prevention Task Force Grant to combat agricultural crimes, and the grant has been renewed annually since. Project staff in this program target crimes against agricultural production. Long term investigations are conducted when necessary.

The California Emergency Management Agency (CalEMA) is the State administrative agency for these funds.

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. 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

	<u>Actual 2009-10</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
State RCTF Grant	\$179,506	\$170,000	\$180,000
County Cost	<u>95,103</u>	<u>69,320</u>	<u>54,526</u>
Total Funding	274,609	239,320	234,526

STAFFING

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

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$112,207) are recommended reduced \$11,034 based on the cost of recommended staff.

710105 **Overtime** (\$6,000) is recommended increased \$1,000 based on current year (2010-11) experience.

710110 **Uniform Allowance** (\$1,800) is recommended unchanged to provide uniform expense payments to 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 Program's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

720300 **Communications** (\$1,900) is recommended reduced \$100 based on current (2010-11) expenditures.

720305 **Microwave Radio Services** (\$1,000) is recommended unchanged 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 increased \$50 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** (\$21,000) is recommended increased \$5,000 based on actual usage in FY 2010-11. This account provides funds for the rental of two pickups from the Central Garage.

721900 **Special Departmental Expense** (\$250) is recommended unchanged to provide small items and equipment needed for this program.

722000 **Transportation & Travel** (\$800) is recommended increased \$50 based on anticipated training costs for a newly assigned deputy.