

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2018-19**

Department: **SHERIFF-CITIZENS OPTION -
PUB SAFETY - SLESF (04050)**
Function: **Public Protection**
Activity: **Police Protection**
Fund: **General
SLESF Contribution**

	ACTUAL 2016-17	BOARD APPROVED 2017-18	DEPARTMENT REQUEST 2018-19	CAO RECOMMENDED 2018-19
<u>ESTIMATED REVENUES:</u>				
OPERATING TRANSFERS IN				
680200 Operating Transfers In	189,206	160,000	160,000	160,000
TOTAL OPERATING TRANSFERS IN	189,206	160,000	160,000	160,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>189,206</u>	<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	157,719	165,602	121,167	121,167
710105 Overtime	6,099	20,000	20,000	20,000
710106 Stand-by Pay	1,496	1,500	1,500	1,500
710107 Premium Pay	320	1,000	1,000	1,000
710110 Uniform Allowance	2,004	1,800	1,900	1,900
710200 Retirement	61,923	57,090	48,538	48,538
710300 Health Insurance	29,972	19,566	22,608	22,608
710400 Workers' Compensation Insurance	4,748	6,026	6,461	6,461
TOTAL SALARIES & EMPLOYEE BENEFITS	264,281	272,584	223,174	223,174
SERVICES & SUPPLIES				
720600 Insurance	38	62	0	0
722016 Reimburse Day Meals			100	100
TOTAL SERVICES & SUPPLIES	38	62	100	100
<u>TOTAL EXPENDITURES</u>	<u>264,319</u>	<u>272,646</u>	<u>223,274</u>	<u>223,274</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>75,113</u>	<u>112,646</u>	<u>63,274</u>	<u>63,274</u>

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 State has simplified this program and revenue is directly appropriated by the State each year.

This budget fully funds two (2) Deputy Sheriff's 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.

ESTIMATED REVENUES

680200 **OPERATING TRANSFERS IN** (\$160,000) is recommended unchanged and is based on the projected available realignment funding from the law enforcement services subaccount.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$121,167) are recommended decreased \$44,435 based on the cost of recommended staffing.

710105 **Overtime** (\$20,000) is recommended unchanged based on current year expenditures.

710106 **Stand-By Pay** (\$1,500) is recommended unchanged based on anticipated expenditures.

710107 **Premium Pay** (\$1,000) is recommended unchanged based on current year expenditures.

710110 **Uniform Allowance** (\$1,900) is recommended increased \$100 based on current FY expenses for the uniform expense for safety employees.

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.

SHERIFF - CITIZENS OPTION FOR PUBLIC SAFETY (SLESF)

SERVICES & SUPPLIES

720600 **Insurance** reflects the program's contribution to the County's Self-Insured Liability Program.

722016 **Reimburse Day Meals** (\$100) is recommended for reimbursement of travel expenses.

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 BUDGET UNIT POSITION SUMMARY
 BUDGET FOR THE FISCAL YEAR 2018-19**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2017-18 Authorized Positions</u>		<u>2018-19 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3411	Deputy Sheriff-Basic P.O.S.T. or							
3412	Deputy Sheriff-Intermediate P.O.S.T.	2.0	-	2.0	-	-	-	
	TOTAL	2.0	-	2.0	-	-	-	

NOTES: