

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

Department: **SHERIFF-RURAL CRIME
PREV TASK FORCE (04062)**

Function: **Public Protection**
Activity: **Police Protection**
Fund: **General**

	<u>ACTUAL 2016-17</u>	<u>BOARD APPROVED 2017-18</u>	<u>DEPARTMENT REQUEST 2018-19</u>	<u>CAO RECOMMENDED 2018-19</u>
<u>ESTIMATED REVENUES:</u>				
OPERATING TRANSFERS IN				
680200 Operating Transfers In	166,478	165,000	165,000	165,000
TOTAL OPERATING TRANSFERS IN	166,478	165,000	165,000	165,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>166,478</u>	<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	166,572	165,281	178,886	178,886
710105 Overtime	15,711	20,000	20,000	20,000
710110 Uniform Allowance	1,805	1,800	1,800	1,800
710200 Retirement	63,053	62,994	68,794	68,794
710300 Health Insurance	20,849	26,282	22,981	22,981
710400 Workers' Compensation Insurance	96,259	91,987	55,285	55,285
TOTAL SALARIES & EMPLOYEE BENEFITS	364,249	368,344	347,746	347,746
SERVICES & SUPPLIES				
720300 Communications	5,084	3,200	3,200	3,200
720305 Microwave Radio Services		2,000	2,000	2,000
720600 Insurance	384	527	670	670
721100 Memberships	0	100	100	100
721300 Office Expense	0	400	400	400
721400 Professional & Specialized	2,983	0	0	0
721600 Rents & Leases - Equipment	17,112	26,000	26,000	26,000
721900 Special Departmental Expense	1,314	200	200	200
722000 Transportation & Travel	620	500	500	500
TOTAL SERVICES & SUPPLIES	27,497	32,927	33,070	33,070
<u>TOTAL EXPENDITURES</u>	<u>391,746</u>	<u>401,271</u>	<u>380,816</u>	<u>380,816</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>225,268</u>	<u>236,271</u>	<u>215,816</u>	<u>215,816</u>

SHERIFF – RURAL CRIME PREVENTION TASK FORCE PROGRAM

COMMENTS

In April 1999, the Board of Supervisors accepted a Rural Crime Prevention Task Force Grant to combat agricultural crimes and appropriations were made in Budget 04062. In Fiscal Year 2011-12, the State of California shifted the source of funding from the State General Fund to Realignment Funds and the County now receives an annual program appropriation. Assigned staff target crimes against agricultural production. Long-term investigations are conducted as well as crime prevention activities.

There is no local match requirement; however, County General Funds will be required to fund some costs, as grant revenue does not fully meet salary and operating expenses.

ESTIMATED REVENUES

680200 Operating Transfers In (\$165,000) is recommended based on available realignment funding.

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$178,886) are recommended increased \$13,605 based on the cost of recommended staff.

710105 Overtime (\$20,000) is recommended increased \$11,000 based on current year expenditures.

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.

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 (\$3,200) is recommended unchanged \$1,000 based on current year expenditures.

SHERIFF – RURAL CRIME PREVENTION TASK FORCE PROGRAM

SERVICES & SUPPLIES (continued)

- 720305** **Microwave Radio Services** (\$2,000) is recommended unchanged for the program's contribution to the Internal Service Fund based on the number of radios in the unit that utilize the County's microwave radio network.
- 720600** **Insurance** reflects the Program's contribution to the County's Self-Insured Liability Program.
- 721100** **Memberships** (\$100) is recommended unchanged for membership in the California Rural Crime Prevention Task Force.
- 721300** **Office Expense** (\$400) is recommended unchanged for expendable/consumable supplies.
- 721600** **Rents & Leases - Equipment** (\$26,000) is recommended unchanged based on current year expenditures.
- 721900** **Special Departmental Expense** (\$200) is recommended unchanged to provide small tools and special equipment.
- 722000** **Transportation & Travel** (\$500) is recommended unchanged to provide for staff training and travel expenses.

**COUNTY OF MADERA
 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.	2.00	-	2.00	-	-	-	
	TOTAL	2.00	-	2.00	-	-	-	

NOTES: