

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-09**

Department: **SHERIFF-COPS -
SLESF (04050)**
Function: **Public Protection**
Activity: **Police Protection**
Fund: **General**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2006-07</u>	<u>BOARD APPROVED EXPENDITURES 2007-08</u>	<u>DEPARTMENT REQUEST 2008-09</u>	<u>CAO RECOMMENDATION 2008-09</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	91,013	98,000	100,000	100,000
710105 Overtime	12,277	6,000	7,000	6,000
710106 Standby & Night Premium	84	1,000	1,000	1,000
710110 Uniform Allowance	1,800	1,800	2,000	1,800
710200 Retirement	34,265	37,500	38,000	38,500
710300 Health Insurance	10,794	11,400	15,000	15,000
710400 Workers' Compensation Insurance	1,995	1,068	1,075	1,075
TOTAL SALARIES & EMPLOYEE BENEFITS	152,228	156,768	164,075	163,375
<u>SERVICES & SUPPLIES</u>				
720600 Insurance	35	40	40	40
TOTAL SERVICES & SUPPLIES	35	40	40	40
TOTAL - SHERIFF- CITIZENS OPTION FOR PUBLIC SAFETY (SLESF)	152,263	156,808	164,115	163,415

COMMENTS

This budget is a result of AB 3229, which declared that there is a need for additional resources at the local level to fight crime and protect public safety. On September 17, 1996, your Board approved this Program and appropriated expenditures to fund this service. This budget fully funds two (2) Deputy Sheriff positions, which are used to increase the level of service for the residents of Madera County. A third Deputy Sheriff position is allocated to this budget but has been held vacant for several years due to a lack of State grant funding. Local funds will be required to meet the service and supply needs of this budget, and any shortfall of State funds for salaries and employee benefits cost.

REVENUE

	<u>Actual 2006-07</u>	<u>Actual & Estimated 2007-08</u>	<u>Projected 2008-09</u>
State Grant Funds	\$148,793	\$105,000	\$115,000
County Funds (shortfall)	3,470	51,808	48,415

Comments on Revenue:

This budget continues to be supplemented by County revenue in order to fully fund two (2) Deputy Sheriff positions. For Fiscal Year 2008-09, it is recommended that expenditures attempt to match revenues. The projected shortfall for this budget is \$48,415.

STAFFING

	<u>2007-08 Authorized</u>	<u>2008-09 Request & Recommend</u>
Deputy Sheriff I or II	3	3*

*Note: No funds have been budgeted for the third Deputy Sheriff position, as the Department intends to keep one position vacant. It is recommended that one position remain vacant.

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** are recommended at \$100,000 which represents the cost to fund two (2) Deputy Sheriff positions.
- 710105 **Overtime** The Department is requesting \$7,000 of overtime funds. \$6,000 in overtime funds have been budgeted due to budget limitations.
- 710106 **Standby & Night Premium** is recommended at \$1,000.
- 710110 **Uniform Allowance** is recommended at \$1,800, and provides uniform allowance for staff as requested.
- 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

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