

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

Department: **SHERIFF-RURAL CRIME
PREV. TASK FORCE (04062)**
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	125,807	145,000	138,000	138,000
710105 Overtime	9,326	5,000	10,000	5,000
710106 Standby and Premium Pay	315	0	0	0
710110 Uniform Allowance	1,850	1,800	1,800	1,800
710200 Retirement	44,547	51,100	49,000	49,000
710300 Health Insurance	10,930	15,300	18,500	18,500
710400 Workers' Compensation Insurance	1,547	1,257	4,618	4,618
TOTAL SALARIES & EMPLOYEE BENEFITS	194,322	219,457	221,918	216,918
<u>SERVICES & SUPPLIES</u>				
720300 Communications	5,283	4,000	6,000	4,800
720600 Insurance	178	202	200	200
720800 Maintenance - Equipment	50	500	1,000	500
721100 Memberships	50	50	50	50
721300 Office Expense	105	1,000	1,000	750
721400 Professional & Specialized Services	0	1,000	2,000	1,000
721600 Rents & Leases - Equipment	16,046	16,500	17,000	17,000
721900 Special Departmental Expense	172	500	1,000	500
722000 Transportation & Travel	1,142	500	2,000	1,000
TOTAL SERVICES & SUPPLIES	23,026	24,252	30,250	25,800
<u>FIXED ASSETS</u>				
740300 Equipment	19,858	0	0	0
TOTAL FIXED ASSETS	19,858	0	0	0
TOTAL - SHERIFF-RURAL CRIME PREVENTION TASK FORCE	237,206	243,709	252,168	242,718

COMMENTS

In April of 1999, the Sheriff-Coroner recommended, and the Board of Supervisors accepted a State Rural Crime Prevention Task Force Grant to combat agricultural crimes. Actual State funding for this grant will fluctuate from year-to-year. Though there is no local match requirement for this grant program, County funds may be required to maintain the staffing and support cost if the grant does not cover these expenditures.

REVENUE

	<u>Actual 2006-07</u>	<u>Actual & Estimated 2007-08</u>	<u>Estimated 2008-09</u>
State Grant	\$237,234	\$185,000	\$195,000
County Funds	-0-	58,709	47,718

STAFFING

<u>Permanent</u>	<u>Authorized 2007-08</u>	<u>Request & Recommend 2008-09</u>
Deputy Sheriff I/II	2	2
Sheriff Office Assistant I/II	<u>1</u>	<u>1</u>
Total Permanent	<u>3</u>	<u>3</u>

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** are recommended at \$138,000 based on present cost of staff.
- 710105 **Overtime** is recommended at \$5,000.
- 710110 **Uniform Allowance** (\$1,800) is recommended to fund uniform cost for two Deputies.
- 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** is recommended at \$4,800.
- 720600 **Insurance** contribution reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800 **Maintenance - Equipment** is recommended at \$500.
- 721100 **Memberships** is recommended at \$50 for membership in the California Rural Crime Prevention Task Force.
- 721300 **Office Expense** is recommended at \$750.
- 721400 **Professional & Specialized Services** is recommended at \$1,000 to provide funds for an outside audit expense.
- 721600 **Rents & Leases - Equipment** is recommended at \$17,000. This account provides funds for the rental of two pickups from the Central Garage (31,500 miles at 54¢ per mile).
- 721900 **Special Departmental Expense** is recommended at \$500 to provide educational materials for this program.
- 722000 **Transportation & Travel** is recommended at \$1,000 to provide funds for training meetings.