

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2019-20

Department: SHERIFF-CIVIL UNIT  
 (04064)  
 Function: Public Protection  
 Activity: Police Protection  
 Fund: General

	<u>ACTUAL</u> <u>2017-18</u>	<u>BOARD</u> <u>APPROVED</u> <u>2018-19</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2019-20</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2019-20</u>
<b><u>ESTIMATED REVENUES:</u></b>				
CHARGES FOR CURRENT SERVICES				
661100 Civil Process Services	42,316	38,000	38,000	38,000
662700 Other Charges for Services	26,229	32,000	32,000	32,000
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>68,545</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>68,545</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	362,537	375,872	374,244	374,244
710103 Extra Help	0	2,000	2,000	2,000
710105 Overtime	10,511	12,000	12,000	12,000
710106 Stand-by Pay	0	500	500	500
710110 Uniform Allowance	2,700	2,700	2,700	2,700
710200 Retirement	127,950	144,548	150,499	150,499
710300 Health Insurance	47,989	58,341	59,410	59,410
710400 Workers' Compensation Insurance	17,669	4,442	3,227	3,227
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>569,356</b>	<b>600,403</b>	<b>604,580</b>	<b>604,580</b>
SERVICES & SUPPLIES				
720300 Communications	7,957	6,000	7,300	7,300
720305 Microwave Radio Services	3,000	3,000	3,000	3,000
720600 Insurance	243	300	207	207
720800 Maintenance - Equipment	38	0	0	0
721300 Office Expense	812	3,500	3,500	3,500
721400 Professional & Specialized Services	7,384	8,000	8,000	8,000
721600 Rents & Leases - Equipment	69,582	82,000	82,000	82,000
721900 Special Departmental Expense	7,122	700	2,500	2,500
722000 Transportation & Travel	4,221	4,958	4,958	4,958
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>100,358</b>	<b>108,458</b>	<b>111,465</b>	<b>111,465</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>669,714</u></b>	<b><u>708,861</u></b>	<b><u>716,045</u></b>	<b><u>716,045</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>601,169</u></b>	<b><u>638,861</u></b>	<b><u>646,045</u></b>	<b><u>646,045</u></b>

## SHERIFF – CIVIL UNIT

### COMMENTS

In 2012-13, the function of the Civil Unit was separated from Court Security and budgeted under Org 04064. In that year, State Realignment provided dedicated funding to the Sheriff's Office for Court Security. The Civil Unit delivers court orders, and civil documents, on a fee-for-service basis.

### ESTIMATED REVENUES

**661100**      **SHERIFF CIV PROC SVC** (\$38,000) is recommended based on projected fee revenues to be received in the budget year.

**662721**      **PC 1205(D) ADMIN** (\$32,000) is recommended based on projected fee revenues to be received in the budget year.

### SALARIES & EMPLOYEE BENEFITS

**710102**      **Permanent Salaries** (\$374,244) are recommended decreased \$1,628 based on the cost of recommended staffing.

**710103**      **Extra Help** (\$2,000) is recommended unchanged to provide coverage for vacation/sick relief and other services.

**710105**      **Overtime** (\$12,000) is recommended unchanged based on current expenditures and current workload.

**710106**      **Premium Pay** (\$500) is recommended unchanged based on current expenditures.

**710110**      **Uniform Allowance** (\$2,700) is recommended unchanged for the payment of uniform expense for safety employees.

**710200**      **Retirement** (\$150,499) reflects the County's contribution to Social Security and the Public Employees' Retirement System for safety employees.

**710300**      **Health Insurance** (\$59,410) is based on the employer's share of health insurance premiums.

**710400**      **Workers' Compensation** (\$3,227) reflects the Sheriff's Office contribution to the County's Self-Insurance Internal Service Fund.

## SHERIFF – CIVIL UNIT

### SERVICES & SUPPLIES

- 720300**      **Communications** (\$7,300) is recommended increased \$1,300 based on current Fiscal Year expenditures.
- 720305**      **Microwave Radio Services** (\$3,000) is recommended unchanged to fund the program's share of the Internal Service Fund for use of radios on the County's Microwave Radio System.
- 720600**      **Insurance** (\$207) reflects the Sheriff's Office contribution to the County's Self-Insured Liability Program.
- 721300**      **Office Expense** (\$3,500) is recommended unchanged for consumable office supplies.
- 721400**      **Professional & Specialized Services** (\$8,000) is recommended unchanged for specialized services and the new civil software maintenance agreement with Tyler Soft Code.
- 721600**      **Rents & Leases - Equipment** (\$82,000) is recommended unchanged based on current Fiscal Year expenditures for Civil Unit vehicles leased from the County Central Garage. The account also provides funds for the lease of a copier.
- 721900**      **Special Departmental Expense** (\$2,500) is recommended increased \$1,800 for small tools and equipment to be purchased to assist deputies with homeless encampments.
- 722000**      **Transportation & Travel** (\$4,958) is recommended unchanged to provide technical training for Deputies and Clerks assigned to this unit.

**COUNTY OF MADERA  
 BUDGET UNIT POSITION SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2019-20**

Department: **SHERIFF-CIVIL UNIT  
 (04064)**  
 Function: **Public Protection**  
 Activity: **Police Protection**  
 Fund: **General**

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2018-19 Authorized Positions</u>		<u>2019-20 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>	
3413	Chief Civil Deputy Sheriff	1.0	-	1.00	-	-	-	
3411	Deputy Sheriff-Basic P.O.S.T. or							
3412	Deputy Sheriff-Intermediate P.O.S.T.	2.00	-	2.00	-	-	-	
3636	Program Assistant I or							
3637	Program Assistant II or							
3429	Sheriff's Civil Specialist	2.00	-	2.00	-	-	-	
<b>TOTAL</b>		<b>5.00</b>	<b>-</b>	<b>5.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**NOTES:**