

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

Department: **SHERIFF-COURT SECURITY  
(04074)**  
Function: **Public Protection**  
Activity: **Police Protection**  
Fund: **General**

	<b>ACTUAL 2017-18</b>	<b>BOARD APPROVED 2018-19</b>	<b>DEPARTMENT REQUEST 2019-20</b>	<b>CAO RECOMMENDED 2019-20</b>
<b><u>ESTIMATED REVENUES:</u></b>				
OTHER FINANCING SOURCES				
680200 Operating Transfers In	1,444,624	1,400,000	1,800,000	1,800,000
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>1,444,624</b>	<b>1,400,000</b>	<b>1,800,000</b>	<b>1,800,000</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>1,444,624</u></b>	<b><u>1,400,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	1,052,146	1,116,973	1,094,301	1,094,301
710103 Extra Help	6,144	3,000	3,000	3,000
710105 Overtime	27,838	15,600	15,600	15,600
710106 Stand-by Pay	365	500	3,200	3,200
710110 Uniform Allowance	11,640	13,500	13,500	13,500
710200 Retirement	391,408	447,448	463,811	463,811
710300 Health Insurance	109,045	131,853	129,377	129,377
710400 Workers' Compensation Insurance	100,122	37,757	29,035	29,035
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>1,698,707</b>	<b>1,766,631</b>	<b>1,751,824</b>	<b>1,751,824</b>
SERVICES & SUPPLIES				
720300 Communications	9,992	15,000	17,000	17,000
720305 Microwave Radio Services	18,000	18,000	18,000	18,000
720600 Insurance	1,377	1,679	1,862	1,862
720800 Maintenance - Eqpt	56	0	0	0
721300 Office Expense	16,473	1,000	1,000	1,000
721601 Rents/Lse - Co Vehicle	0	17,314	25,000	25,000
721900 Special Departmental Expense	8,339	21,000	21,000	21,000
722000 Transportation & Travel	1,646	10,000	10,000	10,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>55,883</b>	<b>83,993</b>	<b>93,862</b>	<b>93,862</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>1,754,590</u></b>	<b><u>1,850,624</u></b>	<b><u>1,845,686</u></b>	<b><u>1,845,686</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>309,966</u></b>	<b><u>450,624</u></b>	<b><u>45,686</u></b>	<b><u>45,686</u></b>

## SHERIFF – COURT SECURITY

### COMMENTS

The Board approves expenditures for Court Security under Org Key 04074. In 2011-12, the State of California shifted Court Security funding from the State General Fund to Realignment Funds, and specified that State Sales Taxes would finance this program. The change increased the annual stability of these funds. In Fiscal Year 2015-16, the State increased local security funding due to the opening of a new, larger facility.

### ESTIMATED REVENUES

**680200**      **Operating Transfers In** (\$1,800,000) is recommended from the current fiscal year and reflects the projected realignment revenues carried over and to be received for providing court security services.

### SALARIES & EMPLOYEE BENEFITS

**710102**      **Permanent Salaries** (\$1,094,301) are recommended decreased \$22,672 based on the recommended staffing level.

**710103**      **Extra Help** (\$3,000) is recommended unchanged to provide coverage in unique situations, or staffing shortages due to vacation/sick leave.

**710105**      **Overtime** (\$15,600) is recommended unchanged to reflect current year court security service needs of the courts.

**710106**      **Premium Pay** (\$3,200) is recommended increased \$2,700 based on current usage.

**710110**      **Uniform Allowance** (\$13,500) is recommended unchanged for uniform expense of safety employees.

**710200**      **Retirement** (\$463,811) is the County contribution to Social Security and the Public Employees' Retirement System for safety employees.

**710300**      **Health Insurance** (\$129,377) is based on the employer's share of health insurance premiums.

**710400**      **Workers' Compensation** (\$29,035) reflects Department's contribution to the County's Self-Insurance Internal Service Fund.

### SERVICES & SUPPLIES

**720300**      **Communications** (\$17,000) is recommended increased \$2,000 to provide wireless internet services to the criminal court rooms and to equip court security staff and pay for costs associated with connectivity to the new courthouse.

## SHERIFF – COURT SECURITY

### SERVICES & SUPPLIES (continued)

- 720305**      **Microwave Radio Services** (\$18,000) is recommended unchanged for the program's contribution to the Internal Service Fund.
- 720600**      **Insurance** (\$1,862) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 721300**      **Office Expense** (\$1,000) is recommended unchanged based on current expenditures for general office supplies.
- 721600**      **Rents & Leases - Equipment** (\$25,000) is recommended increased \$7,686 for fleet mileage expense for the court vehicle.
- 721900**      **Special Departmental Expense** (\$21,000) is recommended unchanged to pay for small tools, equipment, and computer systems as needed. Safety Equipment is needed to equip additional court security staff. This account also funds new County information network equipment at State Courthouse.
- 722000**      **Transportation & Travel** (\$10,000) is recommended unchanged to provide for training and for private mileage reimbursement.

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

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 (04074)**  
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<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>	
3411	Deputy Sheriff-Basic P.O.S.T. or							
3412	Deputy Sheriff-Intermediate P.O.S.T	11.0	-	11.0	-	-	-	
3327	Sheriff's Corporal	1.0	-	1.0	-	-	-	
3321	Sheriff's Sergeant	1.0	-	1.0	-	-	-	
<b>TOTAL</b>		<b>13.0</b>	<b>-</b>	<b>13.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**NOTES:**