

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2020-21

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

	BOARD APPROVED <u>2019-20</u>	CAO BASELINE <u>2020-21</u>	DEPARTMENT REQUEST <u>2020-21</u>	CAO RECOMMENDED <u>2020-21</u>
<u>ESTIMATED REVENUES:</u>				
CHARGES FOR CURRENT SERVICES				
661100 Civil Process Services	38,000	38,000	38,000	38,000
662700 Other Charges for Services	32,000	32,000	32,000	32,000
TOTAL CHARGES FOR CURRENT SERVICES	70,000	70,000	70,000	70,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	374,244	374,244	374,244	374,244
710103 Extra Help	2,000	2,000	2,000	2,000
710105 Overtime	12,000	12,000	12,000	12,000
710106 Stand-by Pay	500	500	500	500
710110 Uniform Allowance	2,700	2,700	2,700	2,700
710200 Retirement	150,499	150,499	150,499	150,499
710300 Health Insurance	59,410	59,410	59,410	59,410
710400 Workers' Compensation Insurance	3,227	3,227	3,227	3,227
TOTAL SALARIES & EMPLOYEE BENEFITS	604,580	604,580	604,580	604,580
SERVICES & SUPPLIES				
720300 Communications	7,300	7,300	7,300	7,300
720305 Microwave Radio Services	3,000	3,000	3,000	3,000
720600 Insurance	207	207	207	207
721300 Office Expense	3,500	3,500	3,500	3,500
721400 Professional & Specialized Services	8,000	8,000	8,000	8,000
721600 Rents & Leases - Equipment	82,000	82,000	82,000	82,000
721900 Special Departmental Expense	2,500	2,500	2,500	2,500
722000 Transportation & Travel	4,958	4,958	4,958	4,958
TOTAL SERVICES & SUPPLIES	111,465	111,465	111,465	111,465
<u>TOTAL EXPENDITURES</u>	<u>716,045</u>	<u>716,045</u>	<u>716,045</u>	<u>716,045</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>646,045</u>	<u>646,045</u>	<u>646,045</u>	<u>646,045</u>

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 unchanged 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 unchanged 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 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 unchanged 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 2020-21**

Department: **SHERIFF-CIVIL UNIT
 (04064)**
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2019-20 Authorized Positions</u>		<u>2020-21 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	-	1.0	-	-	-	
3411	Deputy Sheriff-Basic P.O.S.T. or							
3412	Deputy Sheriff-Intermediate P.O.S.T.	2.0	-	2.0	-	-	-	
3636	Program Assistant I or							
3637	Program Assistant II or							
3429	Sheriff's Civil Specialist	2.0	-	2.0	-	-	-	
TOTAL		5.0	-	5.0	-	-	-	

NOTES: