

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

Department: **SHERIFF-COURT SECURITY
(04074)**
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>				
OTHER FINANCING SOURCES				
680200 Operating Transfers In	1,800,000	1,800,000	1,467,000	1,467,000
TOTAL OTHER FINANCING SOURCES	1,800,000	1,800,000	1,467,000	1,467,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,467,000</u>	<u>1,467,000</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	1,094,301	1,094,301	1,094,301	1,094,301
710103 Extra Help	3,000	3,000	3,000	3,000
710105 Overtime	15,600	15,600	15,600	15,600
710106 Stand-by Pay	3,200	3,200	3,200	3,200
710110 Uniform Allowance	13,500	13,500	13,500	13,500
710200 Retirement	463,811	463,811	502,049	502,049
710300 Health Insurance	129,377	129,377	139,399	139,399
710400 Workers' Compensation Insurance	29,035	29,035	29,035	29,035
TOTAL SALARIES & EMPLOYEE BENEFITS	1,751,824	1,751,824	1,800,084	1,800,084
SERVICES & SUPPLIES				
720300 Communications	17,000	17,000	17,000	17,000
720305 Microwave Radio Services	18,000	18,000	18,000	18,000
720600 Insurance	1,862	1,862	1,862	1,862
721300 Office Expense	1,000	1,000	1,000	1,000
721601 Rents/Lse - Co Vehicle	25,000	25,000	25,000	25,000
721900 Special Departmental Expense	21,000	21,000	21,000	21,000
722000 Transportation & Travel	10,000	10,000	10,000	10,000
TOTAL SERVICES & SUPPLIES	93,862	93,862	93,862	93,862
<u>TOTAL EXPENDITURES</u>	<u>1,845,686</u>	<u>1,845,686</u>	<u>1,893,946</u>	<u>1,893,946</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>45,686</u>	<u>45,686</u>	<u>426,946</u>	<u>426,946</u>

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** (\$1,467,000) 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 unchanged 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 unchanged based on current usage.

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

710200 **Retirement** (\$502,049) is the County contribution to Social Security and the Public Employees' Retirement System for safety employees.

710300 **Health Insurance** (\$139,399) 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 unchanged 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 unchanged 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 2020-21**

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(04074)**
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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>	
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	-	-	-	
TOTAL		13.0	-	13.0	-	-	-	

NOTES: