

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2021-22**

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

	<u>ACTUAL 2019-20</u>	<u>BOARD APPROVED 2020-21</u>	<u>DEPARTMENT REQUEST 2021-22</u>	<u>CAO RECOMMENDED 2021-22</u>
<u>ESTIMATED REVENUES:</u>				
CHARGES FOR CURRENT SERVICES				
661100 Civil Process Services	29,640	38,000	38,000	38,000
662700 Other Charges for Services	25,782	32,000	32,000	32,000
TOTAL CHARGES FOR CURRENT SERVICES	55,422	70,000	70,000	70,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>55,422</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	377,332	374,244	446,471	446,471
710103 Extra Help	0	2,000	2,000	2,000
710105 Overtime	6,037	12,000	12,000	12,000
710106 Stand-by Pay	0	500	500	500
710107 Premium Pay	780	0	0	0
710110 Uniform Allowance	2,700	2,700	3,600	3,600
710200 Retirement	155,524	150,499	228,955	228,955
710300 Health Insurance	56,442	59,410	86,097	86,097
710400 Workers' Compensation Insurance	3,227	3,227	2,500	2,500
TOTAL SALARIES & EMPLOYEE BENEFITS	602,042	604,580	782,123	782,123
SERVICES & SUPPLIES				
720300 Communications	4,652	7,300	8,000	8,000
720305 Microwave Radio Services	3,000	3,000	3,000	3,000
720600 Insurance	207	207	684	684
720900 Maintenance - Bldg & Improvement	1,629	0	0	0
721300 Office Expense	3,890	3,500	3,500	3,500
721400 Professional & Specialized Services	7,834	8,000	8,000	8,000
721600 Rents & Leases - Equipment	64,028	82,000	0	0
721601 Rents & Leases - Co Vehicle	0	0	114,952	114,952
721900 Special Departmental Expense	10,757	2,500	6,000	6,000

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SERVICES & SUPPLIES (continued)				
722000 Transportation & Travel	2,143	4,958	7,958	7,958
TOTAL SERVICES & SUPPLIES	98,140	111,465	152,094	152,094
OTHER CHARGES				
730330 Rents & Leases - Equipment	0	0	8,500	8,500
TOTAL OTHER CHARGES	0	0	8,500	8,500
<u>TOTAL EXPENDITURES</u>	<u>700,182</u>	<u>716,045</u>	<u>942,717</u>	<u>942,717</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>644,760</u>	<u>646,045</u>	<u>872,717</u>	<u>872,717</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** (\$446,471) are recommended increased \$72,227 based on the cost of recommended staffing and the addition of a Homeless Encampment Deputy.

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 **Stand by Pay** (\$500) is recommended unchanged based on current expenditures.

710110 **Uniform Allowance** (\$3,600) is recommended increased for the payment of uniform expense for safety employees.

710200 **Retirement** (\$228,955) reflects the County's contribution to Social Security and the Public Employees' Retirement System for safety employees.

710300 **Health Insurance** (\$86,097) is based on the employer's share of health insurance premiums.

710400 **Workers' Compensation** (\$2,500) reflects the Sheriff's Office contribution to the County's Self-Insurance Internal Service Fund.

SHERIFF – CIVIL UNIT

SERVICES & SUPPLIES

- 720300** **Communications** (\$8,000) is recommended increased \$700 to pay for cell phone and data charges for the new Deputy and 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** (\$684) 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 to pay for specialized services and the new civil software maintenance agreement with Tyler Soft Code.
- 721601** **Rents & Leases – Co Vehicle** (\$114,952) is recommended increased \$41,452 to pay for mileage for the new Homeless Encampment Deputy, increased mileage rate at Central Garage and current Fiscal Year expenditures for Civil Unit vehicles leased from the County Central Garage.
- 721900** **Special Departmental Expense** (\$6,000) is recommended increased to pay for expenses for small tools and equipment and to purchase needed equipment to assist deputies with homeless encampments.
- 722000** **Transportation & Travel** (\$7,958) is recommended increased to provide technical training for the new Homeless Encampment Deputy and the various Deputies and Clerks assigned to this unit.

OTHER CHARGES

- 730330** **Rents & Leases – Equipment** (\$8,500) is recommended for lease of the copier.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2021-22**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2020-21 Authorized Positions</u>		<u>2021-22 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	-	3.0	-	1.0	-	A
3636	Program Assistant I or							
3637	Program Assistant II or							
3429	Sheriff's Civil Specialist	2.0	-	2.0	-	-	-	
TOTAL		5.0	-	6.0	-	1.0	-	

NOTES:

A One (1) FTE Deputy Sheriff is recommended for FY2021-22 to be assigned to homeless outreach.