

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2022-23**

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

	ACTUAL <u>2020-21</u>	BOARD APPROVED <u>2021-22</u>	DEPARTMENT REQUEST <u>2022-23</u>	CAO RECOMMENDED <u>2022-23</u>
<u>ESTIMATED REVENUES:</u>				
CHARGES FOR CURRENT SERVICES				
661100 Civil Process Services	19,549	38,000	30,000	30,000
662700 Other Charges for Services	17,812	32,000	25,000	25,000
TOTAL CHARGES FOR CURRENT SERVICES	37,361	70,000	55,000	55,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>37,361</u>	<u>70,000</u>	<u>55,000</u>	<u>55,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	351,177	446,471	463,506	463,506
710103 Extra Help	258	2,000	2,000	2,000
710105 Overtime	27,417	12,000	25,000	25,000
710106 Stand-by Pay	0	500	500	500
710107 Premium Pay	712	0	0	0
710110 Uniform Allowance	2,621	3,600	3,600	3,600
710200 Retirement	153,491	228,955	232,356	232,356
710300 Health Insurance	53,710	86,097	82,998	82,998
710400 Workers' Compensation Insurance	3,227	2,500	3,225	3,225
TOTAL SALARIES & EMPLOYEE BENEFITS	592,613	782,123	813,185	813,185
SERVICES & SUPPLIES				
720300 Communications	3,271	8,000	8,000	8,000
720305 Microwave Radio Services	3,000	3,000	3,000	3,000
720600 Insurance	207	684	1,170	1,170
721300 Office Expense	4,925	3,500	5,000	5,000
721400 Professional & Specialized Services	8,069	8,000	8,500	8,500
721600 Rents & Leases - Equipment	11,855	0	0	0
721601 Rents & Leases - Co Vehicle	48,502	114,952	125,000	125,000
721900 Special Departmental Expense	20,306	6,000	25,000	25,000

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SERVICES & SUPPLIES (continued)				
722000 Transportation & Travel	3,577	7,958	10,500	10,500
TOTAL SERVICES & SUPPLIES	103,711	152,094	186,170	186,170
OTHER CHARGES				
730330 Rents & Leases - Equipment	0	8,500	8,500	8,500
TOTAL OTHER CHARGES	0	8,500	8,500	8,500
<u>TOTAL EXPENDITURES</u>	<u>696,324</u>	<u>942,717</u>	<u>1,007,855</u>	<u>1,007,855</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>658,963</u>	<u>872,717</u>	<u>952,855</u>	<u>952,855</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** (\$30,000) is recommended based on projected fee revenues to be received in the budget year.

662721 **PC 1205(D) ADMIN** (\$25,000) is recommended based on projected fee revenues to be received in the budget year.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$463,506) are recommended based on the cost of recommended.

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

710105 **Overtime** (\$25,000) is recommended increased \$13,000 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 unchanged for the payment of uniform expense for safety employees.

710200 **Retirement** (\$232,356) reflects the County's contribution to Social Security and the Public Employees' Retirement System for safety employees.

710300 **Health Insurance** (\$82,998) is based on the employer's share of health insurance premiums.

710400 **Workers' Compensation** (\$3,225) 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 unchanged 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** (\$1,170) reflects the Sheriff's Office contribution to the County's Self-Insured Liability Program.
- 721300** **Office Expense** (\$5,000) is recommended increased \$1,500 for consumable office supplies.
- 721400** **Professional & Specialized Services** (\$8,500) is recommended increased \$500 to pay for specialized services and the new civil software maintenance agreement with Tyler Soft Code.
- 721601** **Rents & Leases – Co Vehicle** (\$125,000) is recommended increased \$10,048 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** (\$25,000) is recommended increased \$ 19,000 to pay for expenses for small tools and equipment and to purchase needed equipment to assist deputies with homeless encampments.
- 722000** **Transportation & Travel** (\$10,500) is recommended increased \$2,542 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 2022-23**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2021-22 Authorized Positions</u>		<u>2022-23 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.	3.0	-	3.0	-	-	-	
3636	Program Assistant I or							
3637	Program Assistant II or							
3429	Sheriff's Civil Specialist	2.0	-	2.0	-	-	-	
TOTAL		6.0	-	6.0	-	-	-	

NOTES: