

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

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

	<b>ACTUAL 2020-21</b>	<b>BOARD APPROVED 2021-22</b>	<b>DEPARTMENT REQUEST 2022-23</b>	<b>CAO RECOMMENDED 2022-23</b>
<b><u>ESTIMATED REVENUES:</u></b>				
OTHER FINANCING SOURCES				
680200 Operating Transfers In	1,794,180	1,467,000	1,498,538	1,498,538
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>1,794,180</b>	<b>1,467,000</b>	<b>1,498,538</b>	<b>1,498,538</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>1,794,180</u></b>	<b><u>1,467,000</u></b>	<b><u>1,498,538</u></b>	<b><u>1,498,538</u></b>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	975,630	1,094,301	1,103,436	1,103,436
710103 Extra Help	3,342	3,000	3,000	3,000
710105 Overtime	84,886	15,600	15,600	15,600
710106 Stand-by Pay	646	3,200	3,200	3,200
710107 Premium Pay	2,736	0	0	0
710110 Uniform Allowance	11,331	13,500	12,500	12,500
710111 Bonus	4,000	0	0	0
710200 Retirement	479,041	487,812	553,153	553,153
710300 Health Insurance	142,509	157,048	148,010	148,010
710400 Workers' Compensation Insurance	29,035	29,035	29,035	29,035
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>1,733,156</b>	<b>1,803,496</b>	<b>1,867,934</b>	<b>1,867,934</b>
SERVICES & SUPPLIES				
720300 Communications	9,792	17,000	17,000	17,000
720305 Microwave Radio Services	18,000	18,000	18,000	18,000
720600 Insurance	1,862	1,862	2,328	2,328
721300 Office Expense	831	1,000	1,000	1,000
721601 Rents/Lse - Co Vehicle	8,726	25,443	42,443	42,443
721900 Special Departmental Expense	28,195	21,000	30,000	30,000
722000 Transportation & Travel	1,577	10,000	10,000	10,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>68,982</b>	<b>94,305</b>	<b>120,771</b>	<b>120,771</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>1,802,138</u></b>	<b><u>1,897,801</u></b>	<b><u>1,988,705</u></b>	<b><u>1,988,705</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>7,958</u></b>	<b><u>430,801</u></b>	<b><u>490,167</u></b>	<b><u>490,167</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 (\$1,498,538) 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 (\$1,103,436) are recommended 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**      Stand-by Pay (\$3,200) is recommended unchanged based on current usage.

**710110**      Uniform Allowance (\$12,500) is recommended unchanged for uniform expense of safety employees.

**710200**      Retirement (\$553,153) is the County contribution to Social Security and the Public Employees' Retirement System for safety employees.

**710300**      Health Insurance (\$148,010) 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** (\$2,328) 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.
- 721601**      **Rents & Leases - Equipment** (\$42,443) is recommended increased \$17,000 due to mileage rate increase from Fleet Services for fleet mileage expense for the court vehicle.
- 721900**      **Special Departmental Expense** (\$30,000) is recommended increased \$9,000 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 2022-23**

Department: **SHERIFF-COURT SECURITY  
 (04074)**  
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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>	
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:**