

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2023-24**

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

	ACTUAL <u>2021-22</u>	BOARD APPROVED <u>2022-23</u>	DEPARTMENT REQUEST <u>2023-24</u>	CAO RECOMMENDED <u>2023-24</u>
<u>ESTIMATED REVENUES:</u>				
OTHER FINANCING SOURCES				
680200 Operating Transfers In	1,467,000	1,498,538	1,567,208	1,567,208
TOTAL OTHER FINANCING SOURCES	1,467,000	1,498,538	1,567,208	1,567,208
<u>TOTAL ESTIMATED REVENUES</u>	<u>1,467,000</u>	<u>1,498,538</u>	<u>1,567,208</u>	<u>1,567,208</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	1,125,811	1,103,436	1,256,646	1,256,646
710103 Extra Help	1,226	3,000	3,000	3,000
710105 Overtime	7,847	15,600	15,600	15,600
710106 Stand-by Pay	684	3,200	3,200	3,200
710107 Premium Pay	1,888	0	0	0
710110 Uniform Allowance	11,931	12,500	13,500	13,500
710200 Retirement	539,092	553,153	629,957	629,957
710300 Health Insurance	130,850	148,010	171,612	171,612
710400 Workers' Compensation Insurance	29,035	29,035	30,478	30,478
<i>FY 2023-24 Budget Savings Target</i>				(246,985)
TOTAL SALARIES & EMPLOYEE BENEFITS	1,848,365	1,867,934	2,123,993	1,877,008
SERVICES & SUPPLIES				
720300 Communications	8,629	17,000	17,000	17,000
720305 Microwave Radio Services	18,000	18,000	18,000	18,000
720600 Insurance	1,862	2,328	2,328	2,328
721300 Office Expense	0	1,000	25,000	25,000
721601 Rents/Lse - Co Vehicle	20,054	42,443	62,596	62,596
721900 Special Departmental Expense	39,470	30,000	30,000	30,000
722000 Transportation & Travel	646	10,000	10,000	10,000
TOTAL SERVICES & SUPPLIES	88,661	120,771	164,924	164,924

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	<u>ACTUAL</u> <u>2021-22</u>	<u>BOARD</u> <u>APPROVED</u> <u>2022-23</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2023-24</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2023-24</u>
<u>TOTAL EXPENDITURES</u>	<u>1,937,025</u>	<u>1,988,705</u>	<u>2,288,917</u>	<u>2,041,932</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>470,025</u>	<u>490,167</u>	<u>721,709</u>	<u>474,724</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 (\$1,567,208) is recommended from the current fiscal year and reflects the projected realignment revenues to be received based on the beginning base amount of the current fiscal year.

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$1,256,647) 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 (\$13,500) is recommended increased \$1,000 for uniform expense of safety employees due to the addition of a Lieutenant position.

710200 Retirement (\$629,957) is the County contribution to Social Security and the Public Employees' Retirement System for safety employees.

710300 Health Insurance (\$171,612) is based on the employer's share of health insurance premiums.

710400 Workers' Compensation (\$30,478) reflects Department's contribution to the County's Self-Insurance Internal Service Fund.

SHERIFF – COURT SECURITY

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.
- 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** (\$25,000) is recommended increased \$24,000 for the purchase of twelve new Surface Pros for the bailiffs in Court.
- 721601** **Rents & Leases - Equipment** (\$62,596) is recommended increased \$20,153 due to mileage rate increase from Fleet Services for fleet mileage expense for the court vehicle.
- 721900** **Special Departmental Expense** (\$30,000) 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 2023-24**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2022-23 Authorized Positions</u>		<u>2023-24 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 I or							
3412	Deputy Sheriff II	11.0	-	11.0		-	-	
3327	Sheriff's Corporal	1.0	-	1.0		-	-	
3251	Sheriff's Lieutenant	-	-	1.0		1.0	-	A
3321	Sheriff's Sergeant	1.0	-	1.0		-	-	
TOTAL		13.0	-	14.0	-	1.0	-	

NOTES:

A Courts have requested a Lieutenant and have added an additional Court room