

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

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

	<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>
<b><u>ESTIMATED REVENUES:</u></b>				
CHARGES FOR CURRENT SERVICES				
661100 Civil Process Services	22,754	30,000	30,000	30,000
662700 Other Charges for Services	17,964	25,000	25,000	25,000
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>40,718</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
MISCELLANEOUS REVENUE				
673800 PY Cancel Warrants	44	0	0	0
<b>TOTAL CHARGES FOR MISCELLANEOUS REVENUE</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER FINANCING SOURCES				
680200 Operating Transfers In	0	0	355,000	355,000
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>0</b>	<b>355,000</b>	<b>355,000</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>40,762</u></b>	<b><u>55,000</u></b>	<b><u>410,000</u></b>	<b><u>410,000</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	324,076	463,506	675,729	675,729
710103 Extra Help	(258)	2,000	2,000	2,000
710105 Overtime	19,945	25,000	25,000	25,000
710106 Stand-by Pay	82	500	500	500
710107 Premium Pay	780	0	0	0
710110 Uniform Allowance	2,763	3,600	4,500	4,500
710200 Retirement	174,038	232,356	323,622	323,622
710300 Health Insurance	66,463	82,998	101,639	101,639
710400 Workers' Compensation Insurance	2,500	3,225	3,387	3,387
<i>FY 2023-24 S&amp;B Savings Target</i>				<i>(89,518)</i>

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	<b>ACTUAL <u>2021-22</u></b>	<b>BOARD APPROVED <u>2022-23</u></b>	<b>DEPARTMENT REQUEST <u>2023-24</u></b>	<b>CAO RECOMMENDED <u>2023-24</u></b>
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>590,388</b>	<b>813,185</b>	<b>1,136,377</b>	<b>1,046,859</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	3,153	8,000	8,000	8,000
720305 Microwave Radio Services	3,000	3,000	3,000	3,000
720600 Insurance	684	1,170	1,170	1,170
720800 Maintenance - Equipment	0		0	0
720900 Maintenance - Bldg & Improvement	0		0	0
721300 Office Expense	2,248	5,000	10,000	10,000
721400 Professional & Specialized Services	8,311	8,500	8,500	8,500
721600 Rents & Leases - Equipment	0	0	0	0
721601 Rents & Leases - Co Vehicle	52,454	125,000	184,353	184,353
721900 Special Departmental Expense	23,809	25,000	32,900	32,900
722000 Transportation & Travel	6,551	10,500	10,500	10,500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>100,208</b>	<b>186,170</b>	<b>258,423</b>	<b>258,423</b>
<b>OTHER CHARGES</b>				
730330 Rents & Leases - Equipment	7,757	8,500	8,500	8,500
<b>TOTAL OTHER CHARGES</b>	<b>7,757</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>

## 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.
- 680200      **Operating Transfers In** (\$355,000) is recommend based on a onetime ARPA transfer for FY 2023-24.

### SALARIES & EMPLOYEE BENEFITS

- 710102      **Permanent Salaries** (\$675,729) 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 unchanged based on current expenditures and current workload.
- 710106      **Stand by Pay** (\$500) is recommended unchanged based on current expenditures.
- 710110      **Uniform Allowance** (\$4,500) is recommended increased \$900 for the payment of uniform expense for safety employees.
- 710200      **Retirement** (\$323,622) reflects the County's contribution to Social Security and the Public Employees' Retirement System for safety employees.
- 710300      **Health Insurance** (\$101,639) is based on the employer's share of health insurance premiums.
- 710400      **Workers' Compensation** (\$3,387) 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 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** (\$10,000) is recommended increased \$5,000 for consumable office supplies.
- 721400**      **Professional & Specialized Services** (\$8,500) is recommended unchanged to pay for specialized services and the new civil software maintenance agreement with Tyler Soft Code.
- 721601**      **Rents & Leases – Co Vehicle** (\$184,353) is recommended increased \$59,353 to pay for the 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** (\$32,900) is recommended increased \$7,900 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 unchanged 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 2023-24**

Department: **SHERIFF-CIVIL UNIT  
 (04064)**  
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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>	
3610	Administrative Assistant	1.0	-	1.0	-	-	-	
3413	Sheriff's Civil Unit Manager	1.0	-	1.0	-	-	-	
3411	Deputy Sheriff I or							
3412	Deputy Sheriff II	4.0	-	4.0	-	-	-	
3429	Public Safety Records Specialist	2.0	-	2.0	-	-	-	
<b>TOTAL</b>		<b>8.0</b>	<b>-</b>	<b>8.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**NOTES:**