

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2024-25**

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

	<u>ACTUAL 2022-23</u>	<u>BOARD APPROVED 2023-24</u>	<u>DEPARTMENT REQUEST 2024-25</u>	<u>CAO RECOMMENDED 2024-25</u>
<u>ESTIMATED REVENUES:</u>				
CHARGES FOR CURRENT SERVICES				
661100 Civil Process Services	25,268	30,000	30,000	30,000
662700 Other Charges for Services	13,956	25,000	20,000	20,000
TOTAL CHARGES FOR CURRENT SERVICES	39,224	55,000	50,000	50,000
MISCELLANEOUS REVENUE				
673800 PY Cancel Warrants	0	0	0	0
TOTAL CHARGES FOR MISCELLANEOUS REVENUE	0	0	0	0
OTHER FINANCING SOURCES				
680200 Operating Transfers In	0	355,000	0	0
TOTAL OTHER FINANCING SOURCES	0	355,000	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>39,224</u>	<u>410,000</u>	<u>50,000</u>	<u>50,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	371,570	675,729	665,468	665,468
710103 Extra Help	0	2,000	0	0
710105 Overtime	8,603	25,000		
710106 Stand-by Pay	5	500	1,000	1,000
710107 Premium Pay	780	0	0	0
710110 Uniform Allowance	3,450	4,500	4,500	4,500
710200 Retirement	203,970	323,622	291,667	291,667
710300 Health Insurance	70,963	101,639	121,736	121,736
710400 Workers' Compensation Insurance	3,225	3,387	3,726	3,726
FY 2024-25 Budget Reductions Target				(333,986)

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2024-25**

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

	<u>ACTUAL 2022-23</u>	<u>BOARD APPROVED 2023-24</u>	<u>DEPARTMENT REQUEST 2024-25</u>	<u>CAO RECOMMENDED 2024-25</u>
TOTAL SALARIES & EMPLOYEE BENEFITS	662,566	1,136,377	1,088,097	754,111
SERVICES & SUPPLIES				
720300 Communications	4,133	8,000	8,000	8,000
720305 Microwave Radio Services	3,000	3,000	3,000	3,000
720600 Insurance	1,170	1,170	1,170	1,170
720800 Maintenance - Equipment	0	0	0	0
720900 Maintenance - Bldg & Improvement	0	0	0	0
721300 Office Expense	6	10,000	10,000	10,000
721400 Professional & Specialized Services	8,585	8,500	8,500	8,500
721600 Rents & Leases - Equipment	0	0		
721601 Rents & Leases - Co Vehicle	91,013	184,353	140,000	140,000
721900 Special Departmental Expense	35	32,900	10,000	10,000
722000 Transportation & Travel	8,648	10,500	10,500	10,500
TOTAL SERVICES & SUPPLIES	116,589	258,423	191,170	191,170
OTHER CHARGES				
730330 Rents & Leases - Equipment	6,323	8,500	8,500	8,500
TOTAL OTHER CHARGES	6,323	8,500	8,500	8,500
<u>TOTAL EXPENDITURES</u>	<u>785,478</u>	<u>1,403,299</u>	<u>1,287,767</u>	<u>953,781</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>746,254</u>	<u>993,299</u>	<u>1,237,767</u>	<u>903,781</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** (\$20,000) is recommended based on projected fee revenues to be received in the budget year.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$665,468) are recommended based on the cost of recommended staffing.

710106 **Stand by Pay** (\$1,000) is recommended increased \$500 based on current expenditures.

710110 **Uniform Allowance** (\$4,500) is recommended for the payment of uniform expense for safety employees.

710200 **Retirement** (\$291,667) reflects the County's contribution to Social Security and the Public Employees' Retirement System for safety employees.

710300 **Health Insurance** (\$121,736) is based on the employer's share of health insurance premiums.

710400 **Workers' Compensation** (\$3,726) reflects the Sheriff's Office contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

720300 **Communications** (\$8,000) is recommended unchanged to pay for cell phone and data charges based on current Fiscal Year expenditures.

SHERIFF – CIVIL UNIT

SERVICES & SUPPLIES (cont.)

- 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 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** (\$140,000) is recommended reduced \$44,353 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** (\$10,000) is recommended reduced \$22,900 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 2024-25**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2023-24 Authorized Positions</u>		<u>2024-25 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	-	-	-	
TOTAL		8.0	-	8.0	-	-	-	

NOTES: