

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

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

	ACTUAL 2022-23	BOARD APPROVED 2023-24	DEPARTMENT REQUEST 2024-25	CAO RECOMMENDED 2024-25
<u>ESTIMATED REVENUES:</u>				
OTHER FINANCING SOURCES				
680200 Operating Transfers In	1,629,462	1,567,208	1,683,713	1,683,713
TOTAL OTHER FINANCING SOURCES	1,629,462	1,567,208	1,683,713	1,683,713
<u>TOTAL ESTIMATED REVENUES</u>	<u>1,629,462</u>	<u>1,567,208</u>	<u>1,683,713</u>	<u>1,683,713</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	1,123,981	1,256,646	1,315,346	1,315,346
710103 Extra Help	0	3,000	0	0
710105 Overtime	25,308	15,600	0	0
710106 Stand-by Pay	674	3,200	5,000	5,000
710107 Premium Pay	3,315	0	0	0
710110 Uniform Allowance	12,025	13,500	12,600	12,600
710200 Retirement	543,535	629,957	583,750	583,750
710300 Health Insurance	122,569	171,612	213,038	213,038
710400 Workers' Compensation Insurance	29,035	30,478	33,526	33,526
FY 2024-25 Budget Reductions Target				(124,747)
TOTAL SALARIES & EMPLOYEE BENEFITS	1,860,443	2,123,993	2,163,260	2,038,513
SERVICES & SUPPLIES				
720300 Communications	9,362	17,000	12,000	12,000
720305 Microwave Radio Services	18,000	18,000	18,000	18,000
720600 Insurance	2,328	2,328	2,328	2,328
720800 Maintenance - Eqpt	43	0	0	0
721300 Office Expense	715	25,000	10,000	10,000
721601 Rents/Lse - Co Vehicle	61,580	62,596	62,596	62,596
721900 Special Departmental Expense	407	30,000	10,000	10,000
722000 Transportation & Travel	983	10,000	5,000	5,000

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	ACTUAL <u>2022-23</u>	BOARD APPROVED <u>2023-24</u>	DEPARTMENT REQUEST <u>2024-25</u>	CAO RECOMMENDED <u>2024-25</u>
TOTAL SERVICES & SUPPLIES	93,419	164,924	119,924	119,924
<u>TOTAL EXPENDITURES</u>	<u>1,953,861</u>	<u>2,288,917</u>	<u>2,283,184</u>	<u>2,158,437</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>324,399</u>	<u>721,709</u>	<u>599,471</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

ESTIMATED REVENUES

680200 **Operating Transfers In** (\$1,683,713) 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. This amount could be higher as the state is looking to increase the allocation for each county.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$1,315,346) is recommended based on the recommended staffing level. We are requesting three additional deputies to serve in the courts, in response to the addition of three judges to the Madera Superior Court.

710106 **Stand-by Pay** (\$5,000) is recommended based on current usage.

710110 **Uniform Allowance** (\$12,600) is recommended for uniform expense of safety employees.

710200 **Retirement** (\$583,750) is the County contribution to Social Security and the Public Employees' Retirement System for safety employees.

710300 **Health Insurance** (\$213,038) is based on the employer's share of health insurance premiums.

710400 **Workers' Compensation** (\$33,526) reflects Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

720300 **Communications** (\$12,000) 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.

SHERIFF – COURT SECURITY

SERVICES & SUPPLIES (cont.)

- 720600** **Insurance** (\$2,328) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 721300** **Office Expense** (\$10,000) is recommended for the purchase of twelve new Surface Pros for the bailiffs in Court.
- 721601** **Rents & Leases - Equipment** (\$62,596) is recommended due to mileage rate increase from Fleet Services for fleet mileage expense for the court vehicle.
- 721900** **Special Departmental Expense** (\$10,000) 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** (\$5,000) is recommended unchanged to provide for training and for private mileage reimbursement.

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

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2023-24</u> <u>Authorized</u> <u>Positions</u>		<u>2024-25</u> <u>Proposed</u> <u>Positions</u>		<u>Y-O-Y</u> <u>Changes</u> <u>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							
3412	Deputy Sheriff II	11.0	-	11.0	-	-	-	
3327	Sheriff's Corporal	1.0	-	1.0	-	-	-	
3251	Sheriff's Lieutenant	1.0	-	1.0	-	-	-	
3321	Sheriff's Sergeant	1.0	-	1.0	-	-	-	
TOTAL		14.0	-	14.0	-	-	-	

NOTES: