

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2016-17**

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

| <u>ACCOUNT CLASSIFICATION</u> | <u>ACTUAL EXPENDITURES 2014-15</u> | <u>BOARD APPROVED EXPENDITURES 2015-16</u> | <u>DEPARTMENT REQUEST 2016-17</u> | <u>CAO RECOMMENDED 2016-17</u> |
|---|--|--|---|--|
| SALARIES & EMPLOYEE BENEFITS | | | | |
| 710102 Permanent Salaries | 300,209 | 311,609 | 347,527 | 347,527 |
| 710103 Extra Help | 0 | 2,000 | 2,000 | 2,000 |
| 710105 Overtime | 16,993 | 8,000 | 12,000 | 12,000 |
| 710106 Standby & Night Premium | 0 | 500 | 500 | 500 |
| 710110 Uniform Allowance | 2,625 | 2,700 | 2,700 | 2,700 |
| 710200 Retirement | 97,049 | 102,594 | 125,697 | 125,697 |
| 710300 Health Insurance | 43,277 | 45,715 | 59,066 | 59,066 |
| 710400 Workers' Compensation Insurance | 12,398 | 16,314 | 13,063 | 13,063 |
| TOTAL SALARIES & EMPLOYEE BENEFITS | 472,552 | 489,432 | 562,553 | 562,553 |
| SERVICES & SUPPLIES | | | | |
| 720300 Communications | 3,045 | 3,400 | 3,400 | 3,400 |
| 720305 Microwave Radio Services | 3,000 | 3,000 | 3,000 | 3,000 |
| 720600 Insurance | 426 | 182 | 492 | 492 |
| 721300 Office Expense | 3,615 | 3,500 | 3,500 | 3,500 |
| 721400 Professional & Specialized Services | 5,473 | 6,500 | 6,932 | 6,932 |
| 721600 Rents & Leases - Equipment | 40,155 | 56,328 | 56,328 | 56,328 |
| 721900 Special Departmental Expense | 305 | 700 | 700 | 700 |
| 722000 Transportation & Travel | 1,268 | 4,958 | 4,958 | 4,958 |
| TOTAL SERVICES & SUPPLIES | 57,285 | 78,568 | 79,310 | 79,310 |
| TOTAL - SHERIFF-CIVIL UNIT | 529,837 | 568,000 | 641,863 | 641,863 |

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 Office of the Sheriff for Court Security. The Civil Unit delivers court orders, and civil documents, on a fee-for-service basis.

REVENUE

| | Actual <u>2014-15</u> | Estimated <u>2015-16</u> | Projected <u>2016-17</u> |
|--|--|---|---|
| Civil Processing Fees (Includes 1205d) | \$ 77,801 | \$90,000 | \$90,000 |
| General Fund Contribution | <u>452,036</u> | <u>480,000</u> | <u>551,863</u> |
| Total Funding | <u>\$529,837</u> | <u>\$570,000</u> | <u>\$641,863</u> |

STAFFING

| | 2015-16 <u>Authorized</u> | 2016-17 <u>Recommended</u> |
|--|--|---|
| <u>Permanent</u> | | |
| Deputy Sheriff Basic or Intermediate Post | 2 | 2 |
| Chief Civil Deputy Sheriff | 1 | 1 |
| Program Assistant I/II or Sheriff's Civil Specialist | <u>2</u> | <u>2</u> |
| Total Permanent Staff | 5 | 5 |

NOTE: The Sheriff proposes to initiate a Homeless Intervention and Services program. Staff from the Civil Unit will be committed to these efforts. Deputies commonly come into contact with homeless persons during the course of their work in property posting and foreclosure.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$347,527) are recommended increased \$35,918 based on the cost of recommended staffing.
- 710103** **Extra Help** (\$2,000) is recommended unchanged to provide coverage for vacation/sick relief and other services.
- 710105** **Overtime** (\$12,000) is recommended increased \$4,000 based on current expenditures and current workload.

SHERIFF – CIVIL UNIT

SALARIES & EMPLOYEE BENEFITS (continued)

- 710106 **Premium Pay** (\$500) is recommended unchanged based on current expenditures.
- 710110 **Uniform Allowance** (\$2,700) is recommended unchanged for the payment of uniform expense for safety employees.
- 710200 **Retirement** reflects the County's contribution to Social Security and the Public Employees' Retirement System for safety employees.
- 710300 **Health Insurance** is based on the employer's share of health insurance premiums.
- 710400 **Workers' Compensation** reflects Sheriff's Office contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300 **Communications** (\$3,400) is recommended unchanged based on projected current and future 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** reflects the Sheriff's Office contribution to the County's Self-Insured Liability Program.
- 721300 **Office Expense** (\$3,500) is recommended unchanged for consumable office supplies.
- 721400 **Professional & Specialized Services** (\$6,932) is recommended increased \$432 for specialized services and the Sirron License.
- 721600 **Rents & Leases - Equipment** (\$56,328) is recommended unchanged based on current and projected expenses for Civil Unit vehicles leased from the County Garage. The account also provides funds for the lease of a copier.
- 721900 **Special Departmental Expense** (\$700) is recommended unchanged for small tools and equipment.
- 722000 **Transportation & Travel** (\$4,958) is recommended unchanged to provide technical training for Deputies and Clerks assigned to this unit.