

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

Department: **SHERIFF-COURT SECURITY  
(04074)**  
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>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	947,140	1,047,736	1,182,615	1,182,615
710103 Extra Help	682	3,000	3,000	3,000
710105 Overtime	12,580	20,000	15,600	15,600
710106 Standby & Night Premium	385	500	500	500
710110 Uniform Allowance	11,679	14,400	14,400	14,400
710200 Retirement	315,604	351,851	442,605	442,605
710300 Health Insurance	92,429	109,117	130,496	130,496
710400 Workers' Compensation Insurance	65,094	85,650	68,581	68,581
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>1,445,593</b>	<b>1,632,254</b>	<b>1,857,797</b>	<b>1,857,797</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	9,016	15,000	15,000	15,000
720305 Microwave Radio Services	16,000	18,000	18,000	18,000
720600 Insurance	258	258	492	492
721300 Office Expense	9,481	3,500	3,500	3,500
721601 Rents/Lse - Co Vehicle	0	1,866	1,866	1,866
721900 Special Departmental Expense	25,169	55,000	21,376	21,376
722000 Transportation & Travel	2,128	10,000	10,000	10,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>62,053</b>	<b>103,624</b>	<b>70,234</b>	<b>70,234</b>
<b>FIXED ASSETS</b>				
740300 Equipment	82,449	45,000	0	0
<b>TOTAL FIXED ASSETS</b>	<b>82,449</b>	<b>45,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL - SHERIFF- COURT SECURITY</b>	<b>1,590,095</b>	<b>1,780,878</b>	<b>1,928,031</b>	<b>1,928,031</b>

**SHERIFF –COURT SECURITY**

**COMMENTS**

The Board approves expenditures for Court Security under Org Key 4074. 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 FY 2015-16, the State increased local security funding due to the opening of a new, larger facility. The County General Fund does not contribute to this activity.

**REVENUE**

	<b>Actual</b> <b><u>2014-15</u></b>	<b>Estimated</b> <b><u>2015-16</u></b>	<b>Projected</b> <b><u>2016-17</u></b>
Court Security Services	\$1,619,900	\$1,780,878	\$1,928,031
General Fund Contribution	<u>(29,805)</u>	<u>0</u>	<u>0</u>
Total Funding	\$1,590,095	\$1,780,878	\$1,928,031

**Note:** The budget is fully funded with California Court Security services revenue. In FY 2016-17, state revenue will include the consumption of up to \$300,000 of roll-over funds accumulated in prior years.

**STAFFING**

<b><u>Permanent</u></b>	<b><u>2015-16</u></b> <b><u>Authorized</u></b>	<b><u>2016-17</u></b> <b><u>Recommended</u></b>
Deputy Sheriff I or II	13	12*
Sheriff’s Sergeant	<u>1</u>	<u>2*</u>
Total Permanent Staff	14	14

**STAFFING NOTE**

\*One Sheriff’s Sergeant position has been shifted from the Sheriff’s main budget to the Court Security Budget with a reduction of one vacant allocated Deputy Sheriff position, which maintains the total number of positions at 14.

**SALARIES & EMPLOYEE BENEFITS**

**710102**      **Permanent Salaries** (\$1,182,615) are recommended increased \$134,879 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.

## SHERIFF –COURT SECURITY

### SALARIES & EMPLOYEE BENEFITS (Continued)

- 710105 **Overtime** (\$15,600) is recommended reduced \$4,400 to reflect current year court security service needs of the courts.
- 710106 **Premium Pay** (\$500) is recommended unchanged based on current usage.
- 710110 **Uniform Allowance** (\$14,400) is recommended unchanged for uniform expense of safety employees.
- 710200 **Retirement** is the County 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 Department's contribution to the County's Self-Insurance Internal Service Fund.

### SERVICES & SUPPLIES

- 720300 **Communications** (\$15,000) is recommended unchanged to equip court security staff and 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** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 721300 **Office Expense** (\$3,500) is recommended unchanged for general office supplies.
- 721600 **Rents & Leases - Equipment** (\$1,866) is recommended unchanged for fleet mileage expense for a court vehicle.
- 721900 **Special Departmental Expense** (\$21,376) is recommended reduced \$33,624 to pay for needed small tools, equipment and computer systems as needed. Safety Equipment is needed to equip additional court security staff. This account also fund 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.