

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2017-18**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2015-16</u>	<u>BOARD APPROVED EXPENDITURES 2016-17</u>	<u>DEPARTMENT REQUEST 2017-18</u>	<u>CAO RECOMMENDED 2017-18</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	336,188	347,527	355,638	355,638
710103 Extra Help	0	2,000	2,000	2,000
710105 Overtime	30,341	12,000	12,000	12,000
710106 Standby & Night Premium	845	500	500	500
710110 Uniform Allowance	2,699	2,700	2,700	2,700
710200 Retirement	110,844	125,697	135,544	135,544
710300 Health Insurance	48,727	59,066	51,204	51,204
710400 Workers' Compensation Insurance	16,314	13,063	17,669	17,669
TOTAL SALARIES & EMPLOYEE BENEFITS	545,958	562,553	577,255	577,255
SERVICES & SUPPLIES				
720300 Communications	3,857	3,400	3,400	3,400
720305 Microwave Radio Services	3,000	3,000	3,000	3,000
720600 Insurance	182	492	243	243
721300 Office Expense	3,484	3,500	3,500	3,500
721400 Professional & Specialized Services	6,226	6,932	8,000	8,000
721600 Rents & Leases - Equipment	51,103	56,328	65,000	65,000
721900 Special Departmental Expense	6,358	700	700	700
722000 Transportation & Travel	5,471	4,958	4,958	4,958
TOTAL SERVICES & SUPPLIES	79,681	79,310	88,801	88,801
TOTAL - SHERIFF-CIVIL UNIT	625,639	641,863	666,056	666,056

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.

REVENUE

	Actual <u>2015-16</u>	Estimated <u>2016-17</u>	Projected <u>2017-18</u>
Civil Processing Fees (Includes 1205d)	\$ 71,839	\$ 75,000	\$ 70,000
General Fund Contribution	<u>553,800</u>	<u>555,000</u>	<u>596,056</u>
Total Funding	\$625,639	\$630,000	\$666,056

STAFFING

	2015-16 <u>Authorized</u>	2017-18 <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** (\$355,638) are recommended increased \$8,111 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 unchanged 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** (\$8,000) is recommended increased \$1,068 for specialized services and the new civil software maintenance agreement with Tyler Soft Code.
- 721600 **Rents & Leases - Equipment** (\$65,000) is recommended increased \$8,672 based on projected expenses for Civil Unit vehicles leased from the County Central 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.