

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

Department: **SHERIFF-COURT SECURITY
(04074)**
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	1,098,668	1,182,615	1,073,029	1,073,029
710103 Extra Help	0	3,000	3,000	3,000
710105 Overtime	5,853	15,600	15,600	15,600
710106 Standby & Night Premium	900	500	500	500
710110 Uniform Allowance	12,101	14,400	13,500	13,500
710200 Retirement	366,649	442,605	409,027	409,027
710300 Health Insurance	110,614	130,496	117,949	117,949
710400 Workers' Compensation Insurance	85,650	68,581	100,122	100,122
TOTAL SALARIES & EMPLOYEE BENEFITS	1,680,436	1,857,797	1,732,727	1,732,727
SERVICES & SUPPLIES				
720300 Communications	13,785	15,000	15,000	15,000
720305 Microwave Radio Services	18,000	18,000	18,000	18,000
720600 Insurance	258	492	1,377	1,377
721300 Office Expense	12,865	3,500	1,000	1,000
721601 Rents/Lse - Co Vehicle	0	1,866	1,866	1,866
721900 Special Departmental Expense	13,650	21,376	21,000	21,000
722000 Transportation & Travel	5,086	10,000	10,000	10,000
TOTAL SERVICES & SUPPLIES	63,643	70,234	68,243	68,243
FIXED ASSETS				
740300 Equipment	30,585	0	0	0
TOTAL FIXED ASSETS	30,585	0	0	0
TOTAL - SHERIFF- COURT SECURITY	1,774,664	1,928,031	1,800,970	1,800,970

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 Fiscal Year 2015-16, the State increased local security funding due to the opening of a new, larger facility.

REVENUE

	Actual <u>2015-16</u>	Estimated <u>2016-17</u>	Projected <u>2017-18</u>
Court Security Services	\$1,774,664	\$1,749,000	\$1,400,000
General Fund Contribution	<u>0</u>	<u>121,000</u>	<u>400,970</u>
Total Funding	\$1,774,664	\$1,870,000	\$1,800,970

STAFFING

	<u>2016-17 Authorized</u>	<u>2017-18 Recommended</u>
<u>Permanent</u>		
Deputy Sheriff Basic/Intermediate	12	11 ^(A)
Corporal	0	1 ^(A)
Sheriff's Sergeant	<u>2</u>	<u>1^(B)</u>
Total Permanent	14	13

NOTE:

(A) One Deputy Sheriff is recommended for conversion to a Corporal position. The Corporal position is a future classification that will be developed by Human Resources pursuant to established procedures.

(B) One Sheriff's Seargent is recommended converted to a Patrol Lietenant assigned to the Main Budget ORG 04010 - Sheriff Admin

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$1,073,029) are recommended reduced \$109,586 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.

710105 **Overtime** (\$15,600) is recommended unchanged to reflect current year court security service needs of the courts.

SHERIFF –COURT SECURITY

SALARIES & EMPLOYEE BENEFITS (Continued)

- 710106 **Premium Pay** (\$500) is recommended unchanged based on current usage.
- 710110 **Uniform Allowance** (\$13,500) is recommended reduced \$900 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** (\$1,000) is recommended reduced \$2,500 based on current expenditures 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** (\$21,000) is recommended reduced \$376 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** (\$10,000) is recommended unchanged to provide for training and for private mileage reimbursement.