

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2015-16**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2013-14</u>	<u>BOARD APPROVED EXPENDITURES 2014-15</u>	<u>DEPARTMENT REQUEST 2015-16</u>	<u>CAO RECOMMENDED 2015-16</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	201,658	271,576	311,609	311,609
710103 Extra Help	0	2,000	2,000	2,000
710105 Overtime	10,363	8,000	8,000	8,000
710106 Standby & Night Premium	0	500	500	500
710110 Uniform Allowance	1,650	2,700	2,700	2,700
710200 Retirement	74,132	103,664	102,594	102,594
710300 Health Insurance	34,326	37,771	45,715	45,715
710400 Workers' Compensation Insurance	12,252	12,398	16,314	16,314
TOTAL SALARIES & EMPLOYEE BENEFITS	334,381	438,609	489,432	489,432
SERVICES & SUPPLIES				
720300 Communications	994	1,900	3,400	3,400
720305 Microwave Radio Services	3,000	3,000	3,000	3,000
720600 Insurance	47	426	182	182
721300 Office Expense	5,372	3,500	3,500	3,500
721400 Professional & Specialized Services	4,590	6,500	6,500	6,500
721600 Rents & Leases - Equipment	37,991	43,500	56,328	56,328
721900 Special Departmental Expense	624	700	700	700
722000 Transportation & Travel	2,769	1,500	4,958	4,958
TOTAL SERVICES & SUPPLIES	55,387	61,026	78,568	78,568
TOTAL - SHERIFF-CIVIL DIVISION	389,768	499,635	568,000	568,000

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, as well as civil documents, on a fee-for-service basis.

REVENUE

	Actual <u>2013-14</u>	Estimated <u>2014-15</u>	Projected <u>2015-16</u>
Civil Processing Fees (Includes 1205d)	\$ 92,115	\$120,000	\$140,000
General Fund Contribution	<u>297,653</u>	<u>369,000</u>	<u>428,000</u>
Total Funding	\$389,768	\$489,000	\$568,000

STAFFING

	2014-15 <u>Authorized</u>	2015-16 <u>Recommended</u>
<u>Permanent</u>		
Deputy Sheriff Basic or Intermediate Post	2	2
Chief Civil Deputy Sheriff	1	1
Program Assistant I/II	<u>2</u>	<u>2</u>
Total Permanent Staff	5	5

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$311,609) are recommended increased \$40,033 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** (\$8,000) is recommended unchanged based on current expenditures and current workload.
- 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.

SHERIFF – CIVIL UNIT

SALARIES & EMPLOYEE BENEFITS (continued)

- 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 increased \$1,500 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** (\$6,500) is recommended unchanged for specialized services and the Sirron License.
- 721600** **Rents & Leases - Equipment** (\$56,328) is recommended increased \$12,828 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 increased \$3,458 to provide technical training for Deputies and Clerks assigned to this specialized unit.