

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

Department: **SHERIFF-COURT SECURITY  
(04074)**  
Function: **Public Protection**  
Activity: **Police Protection**  
Fund: **General**

| <u>ACCOUNT CLASSIFICATION</u>                 | <u>ACTUAL<br/>EXPENDITURES<br/>2013-14</u> | <u>BOARD<br/>APPROVED<br/>EXPENDITURES<br/>2014-15</u> | <u>DEPARTMENT<br/>REQUEST<br/>2015-16</u> | <u>CAO<br/>RECOMMENDED<br/>2015-16</u> |
|---|--|--|---|--|
| <b>SALARIES &amp; EMPLOYEE BENEFITS</b>       |  |  |   |  |
| 710102 Permanent Salaries                     | 712,866                                    | 841,798  | 1,047,736                                 | 1,047,736                              |
| 710103 Extra Help                             | 18,210                                     | 8,000  | 3,000                                     | 3,000                                  |
| 710105 Overtime                               | -8,488                                     | 20,000   | 20,000                                    | 20,000                                 |
| 710106 Standby & Night Premium                | 205  | 500  | 500                                       | 500                                    |
| 710110 Uniform Allowance                      | 10,040                                     | 12,600   | 14,400                                    | 14,400                                 |
| 710200 Retirement                             | 289,494                                    | 347,360  | 351,851                                   | 351,851                                |
| 710300 Health Insurance                       | 101,953                                    | 110,467  | 109,117                                   | 109,117                                |
| 710400 Workers' Compensation Insurance        | 63,707                                     | 65,094   | 85,650                                    | 85,650                                 |
| <b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b> | <b>1,187,987</b>                           | <b>1,405,819</b>                                       | <b>1,632,254</b>                          | <b>1,632,254</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>                |  |  |   |  |
| 720300 Communications                         | 1,579                                      | 2,500  | 15,000                                    | 15,000                                 |
| 720305 Microwave Radio Services               | 12,000                                     | 16,000   | 18,000                                    | 18,000                                 |
| 720600 Insurance                              | 258  | 258  | 258                                       | 258                                    |
| 721300 Office Expense                         | 5,415                                      | 3,500  | 3,500                                     | 3,500                                  |
| 721601 Rents/Lse - Co Vehicle                 | 0  | 0  | 1,866                                     | 1,866                                  |
| 721900 Special Departmental Expense           | 10,566                                     | 25,000   | 55,000                                    | 55,000                                 |
| 722000 Transportation & Travel                | 2,577                                      | 10,000   | 10,000                                    | 10,000                                 |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>          | <b>32,395</b>                              | <b>57,258</b>  | <b>103,624</b>                            | <b>103,624</b>                         |
| <b>FIXED ASSETS</b>                           |  |  |   |  |
| 740300 Equipment                              | 0  |  | 45,000                                    | 45,000                                 |
| <b>TOTAL FIXED ASSETS</b>                     | <b>0</b>                                   | <b>0</b>   | <b>45,000</b>                             | <b>45,000</b>                          |
| <b>TOTAL - SHERIFF- COURT SECURITY</b>        | <b>1,220,382</b>                           | <b>1,463,077</b>                                       | <b>1,780,878</b>                          | <b>1,780,878</b>                       |

## SHERIFF –COURT SECURITY

### COMMENTS

The Board approves expenditures for Court Security under Org Key 4074. In 2011-12, the State of California shifted funding from the State General Fund to Realignment Funds which specified that State Sales Taxes would finance this program. The change increased the annual stability of these funds. The new State Courthouse has changed the labor requirements to provide security services in the building.

### REVENUE

|   | <b>Actual</b><br><b><u>2013-14</u></b> | <b>Estimated</b><br><b><u>2014-15</u></b> | <b>Projected</b><br><b><u>2015-16</u></b> |
|---|--|---|---|
| Court Security Services                                   | \$1,220,380                            | \$1,600,000                               | \$1,689,878                               |
| Court Security – New Facilities Augmentation, GC 69927(d) | 0                                      | 0   | 91,000                                    |
| General Fund Contribution                                 | <u>0</u>                               | <u>0</u>                                  | <u>0</u>                                  |
| Total Funding   | \$1,220,380                            | \$1,600,000                               | \$1,780,878                               |

**Note:** The budget is fully funded with California Court Security services revenue.

### STAFFING

| <b><u>Permanent</u></b> | <b><u>2014-15</u></b><br><b><u>Authorized</u></b> | <b><u>2015-16</u></b><br><b><u>Recommended</u></b> |
|-------------------------|---|--|
| Deputy Sheriff I or II  | 11  | 13*  |
| Sheriff's Sergeant      | <u>2</u>  | <u>1**</u>   |
| Total Permanent Staff   | 13  | 14   |

### STAFFING NOTE

\*The department proposes to transfer one allocated position from the Sheriff's main budget and add an additional Deputy Sheriff position due to the size of the newly constructed courthouse. All costs are funded with State revenues.

\*\*The department proposes to transfer one Sheriff's Sergeant position to the Sheriff's main budget.

## SHERIFF –COURT SECURITY

### SALARIES & EMPLOYEE BENEFITS

- 710102      **Permanent Salaries** (\$1,047,736) are recommended increased \$205,938 based on the recommended staffing level.
- 710103      **Extra Help** (\$3,000) is recommended reduced (\$5,000) to provide coverage in unique situations, or staffing shortages due to vacation/sick leave.
- 710105      **Overtime** (\$20,000) is recommended unchanged 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 increased \$1,800 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 increased \$12,500 to equip additional court security staff and costs associated with connectivity to the new courthouse.
- 720305      **Microwave Radio Services** (\$18,000) is recommended increased \$2,000 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 for fleet mileage expense for new court vehicle.

## SHERIFF –COURT SECURITY

### SERVICES & SUPPLIES (continued)

- 721900**      **Special Departmental Expense** (\$55,000) is recommended increased \$30,000 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 pays for 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.

### FIXED ASSETS

- 740301**      **Fixed Assets** (\$45,000) is recommended increased \$45,000 to purchase and outfit a vehicle for the Court Security Unit.