

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2014-15**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2012-13</u>	<u>BOARD APPROVED EXPENDITURES 2013-14</u>	<u>DEPARTMENT REQUEST 2014-15</u>	<u>CAO RECOMMENDED 2014-15</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	170,019	240,088	271,576	271,576
710103 Extra Help	1,803	5,000	2,000	2,000
710105 Overtime	12,320	4,000	8,000	8,000
710106 Standby & Night Premium	360	500	500	500
710110 Uniform Allowance	2,175	2,250	2,700	2,700
710200 Retirement	80,008	87,671	103,664	103,664
710300 Health Insurance	42,589	52,901	37,771	37,771
710400 Workers' Compensation Insurance	4,000	12,252	12,398	12,398
TOTAL SALARIES & EMPLOYEE BENEFITS	313,274	404,662	438,609	438,609
SERVICES & SUPPLIES				
720300 Communications	413	2,200	1,900	1,900
720305 Microwave Radio Services	1,000	3,000	3,000	3,000
720600 Insurance	100	47	426	426
721300 Office Expense	3,178	3,500	3,500	3,500
721400 Professional & Specialized Services	4,557	6,500	6,500	6,500
721600 Rents & Leases - Equipment	38,780	65,300	43,500	43,500
721900 Special Departmental Expense	229	0	700	700
722000 Transportation & Travel	1,111	3,000	1,500	1,500
TOTAL SERVICES & SUPPLIES	49,367	83,547	61,026	61,026
TOTAL - SHERIFF-CIVIL DIVISION	362,641	488,209	499,635	499,635

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

	<u>Actual</u> <u>2012-13</u>	<u>Estimated</u> <u>2013-14</u>	<u>Projected</u> <u>2014-15</u>
Civil Processing Fees (Includes 1205d)	\$93,245	\$160,000	\$130,000
General Fund Contribution	<u>269,396</u>	<u>235,000</u>	<u>369,635</u>
Total Funding	\$362,641	\$395,000	\$499,635

STAFFING

	<u>2013-14</u> <u>Authorized</u>	<u>2014-15</u> <u>Recommended</u>
<u>Permanent</u>		
Deputy Sheriff I or II	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** (\$271,576) are recommended increased \$31,488 based on the cost of recommended staffing.
- 710103** **Extra Help** (\$2,000) is recommended reduced \$3,000 to provide coverage for vacation/sick relief and other services.
- 710105** **Overtime** (\$8,000) is recommended increased \$4,000 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 increased \$450 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** (\$1,900) is recommended reduced \$300 based on projected expenditures.
- 720305** **Microwave Radio Services** (\$3,000) is recommended unchanged to pay program's share of the Internal Service Fund for use of radios on the Microwave 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 Siron License.
- 721600** **Rents & Leases - Equipment** (\$43,500) is recommended reduced \$21,800 based on current and projected expense 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 increased \$700 for small tools and equipment.
- 722000** **Transportation & Travel** (\$1,500) is recommended reduced \$1,500 to fund training of assigned staff and reimbursement of private mileage cost.