

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

Department: **SHERIFF-COURT SECURITY
(4074)**
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	644,483	769,025	841,798	841,798
710103 Extra Help	37,650	9,000	8,000	8,000
710105 Overtime	10,587	2,000	20,000	20,000
710106 Standby & Night Premium	1,055	500	500	500
710110 Uniform Allowance	8,800	10,800	12,600	12,600
710200 Retirement	246,408	306,413	347,360	347,360
710300 Health Insurance	91,708	101,627	110,467	110,467
710400 Workers' Compensation Insurance	52,634	63,707	65,094	65,094
TOTAL SALARIES & EMPLOYEE BENEFITS	1,093,325	1,263,072	1,405,819	1,405,819
SERVICES & SUPPLIES				
720300 Communications	223	1,200	2,500	2,500
720305 Microwave Radio Services	7,000	12,000	16,000	16,000
720600 Insurance	371	258	258	258
721300 Office Expense	6,847	3,500	3,500	3,500
721900 Special Departmental Expense	9,507	111,000	25,000	25,000
722000 Transportation & Travel	0	10,000	10,000	10,000
TOTAL SERVICES & SUPPLIES	23,948	137,958	57,258	57,258
TOTAL - SHERIFF- COURT SECURITY	1,117,273	1,401,030	1,463,077	1,463,077

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 stability of these funds.

REVENUE

	Actual <u>2012-13</u>	Estimated <u>2013-14</u>	Projected <u>2014-15</u>
Court Security Services	\$1,117,273	\$1,396,870	\$1,463,077
General Fund Contribution	<u>0</u>	<u>0</u>	<u>0</u>
Total Funding	\$1,117,273	\$1,396,870	\$1,463,077

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

STAFFING

<u>Permanent</u>	<u>2013-14 Authorized</u>	<u>2014-15 Recommended</u>
Deputy Sheriff I or II	11	11
Sheriff's Sergeant	<u>2</u>	<u>2</u>
Total Permanent Staff	13	13

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$841,798) are recommended increased \$72,773 based on recommended staffing level.
- 710103** **Extra Help** (\$8,000) is recommended reduced \$1,000 to provide coverage in unique situations, or staffing shortages due to vacation/sick leave.
- 710105** **Overtime** (\$20,000) is recommended increased \$18,000 to meet special security service needs of the courts.
- 710106** **Premium Pay** (\$500) is recommended unchanged based on current usage.

SHERIFF –COURT SECURITY

SALARIES & EMPLOYEE BENEFITS (continued)

- 710110 **Uniform Allowance** (\$12,600) 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** (\$2,500) is recommended increased \$1,300 to equip a second Sheriff's Sergeant supervisor.
- 720305 **Microwave Radio Services** (\$16,000) is recommended increased \$4,000 for the program's contribution to the Internal Service Fund based on the number of radios utilizing the Microwave Radio System.
- 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.
- 721900 **Special Departmental Expense** (\$25,000) is recommended reduced \$86,000 due to the elimination of appropriations for the purchase of a communications system included in the previous year's budget.
- 722000 **Transportation & Travel** (\$10,000) is recommended unchanged to provide for training and for private mileage reimbursement.