

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-14**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2011-12*</u>	<u>BOARD APPROVED EXPENDITURES 2012-13</u>	<u>DEPARTMENT REQUEST 2013-14</u>	<u>CAO RECOMMENDED 2013-14</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	711,890	197,079	240,088	240,088
710103 Extra Help	40,894	15,000	5,000	5,000
710105 Overtime	53,308	3,000	4,000	4,000
710106 Standby & Night Premium	45	500	500	500
710110 Uniform Allowance	9,000	1,800	2,250	2,250
710200 Retirement	266,290	70,420	87,671	87,671
710300 Health Insurance	97,482	26,424	52,901	52,901
710400 Workers' Compensation Insurance	30,236	4,000	12,252	12,252
TOTAL SALARIES & EMPLOYEE BENEFITS	1,209,144	318,223	404,662	404,662
SERVICES & SUPPLIES				
720300 Communications	1,380	2,200	2,200	2,200
720305 Microwave Radio Services	0	1,000	3,000	3,000
720600 Insurance	561	100	47	47
721300 Office Expense	3,114	3,150	3,500	3,500
721400 Professional & Specialized Services	3,672	4,200	6,500	6,500
721600 Rents & Leases - Equipment	41,218	45,300	65,300	65,300
721900 Special Departmental Expense	40,080	0	0	0
722000 Transportation & Travel	0	1,500	3,000	3,000
TOTAL SERVICES & SUPPLIES	90,024	57,450	83,547	83,547
TOTAL - SHERIFF-CIVIL DIVISION	1,299,168	375,673	488,209	488,209

*Actual Expenditures for 2011-12 reflect the combined functions of the Court Security and Civil divisions, which were separated into individual budget organizations in the 2012-13 fiscal year.

SHERIFF – CIVIL UNIT

COMMENTS

In 2012-13, the function of the Civil Unit was separated from Court Security and placed into a separate budget org due to state realignment which provided funding specifically for Court Security. The Civil Unit delivers court orders, as well as civil documents on a fee-for-service basis. The Sheriff recommends the addition of a Civil Deputy to restore manpower lost during the budget contraction of the last three years.

REVENUE

	<u>Actual</u> <u>2011-12</u>	<u>Estimated</u> <u>2012-13</u>	<u>Projected</u> <u>2013-14</u>
Civil Processing Fees (Includes 1205d)	0	\$160,000	\$160,000
General Fund Contribution	<u>0</u>	<u>215,673</u>	<u>328,209</u>
Total Funding	0	\$375,673	\$488,209

STAFFING

	<u>2012-13</u> <u>Authorized</u>	<u>2013-14</u> <u>Recommended</u>
<u>Permanent</u>		
Deputy Sheriff I or II	1	2 *
Chief Civil Deputy Sheriff	1	1
Program Assistant I/II	<u>2</u>	<u>2</u>
Total Permanent Staff	4	5

*The Sheriff recommends transferring one unfunded Deputy Sheriff position from Sheriff Admin Org 04010 to the Civil Unit Org 04064.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$240,088) are recommended increased \$43,009 based on the cost of recommended staffing.
- 710103** **Extra Help** (\$5,000) is recommended reduced \$10,000 to provide coverage for vacation/sick relief and other services based on the additional permanent Deputy Sheriff position.
- 710105** **Overtime** (\$4,000) is recommended increased \$1,000 based on current expenditures and anticipated need.
- 710106** **Premium Pay** (\$500) is recommended unchanged based on current expenditures.

SHERIFF – CIVIL UNIT

SALARIES & EMPLOYEE BENEFITS (continued)

- 710110 **Uniform Allowance** (\$2,250) is recommended increased \$450 for the payment of uniform expense for safety employees.
- 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** (\$2,200) is recommended unchanged based on projected expenditures.
- 720305 **Microwave Radio Services** (\$3,000) is recommended increased \$2,000 for the program's contribution to 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 increased \$350 for general office supplies.
- 721400 **Professional & Specialized Services** (\$6,500) is recommended increased \$2,300 for specialized services and the Siron License.
- 721600 **Rents & Leases - Equipment** (\$65,300) is recommended increased \$20,000 based on current and projected need for the leasing of Civil Unit vehicles with the additional Deputy Sheriff. The account also provides funds for the lease of a copier.
- 722000 **Transportation & Travel** (\$3,000) is increased \$1,500 to fund training for new and existing staff and reimbursement of private mileage cost.