

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

Department: **SHERIFF-COURT SECURITY  
(4074)**  
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>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	0	750,456	769,025	769,025
710103 Extra Help	0	9,000	9,000	9,000
710105 Overtime	0	2,000	2,000	2,000
710106 Standby & Night Premium	0	500	500	500
710110 Uniform Allowance	0	9,900	10,800	10,800
710200 Retirement	0	283,071	306,413	306,413
710300 Health Insurance	0	124,529	101,627	101,627
710400 Workers' Compensation Insurance	0	52,634	63,707	63,707
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>0</b>	<b>1,232,090</b>	<b>1,263,072</b>	<b>1,263,072</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	0	1,200	1,200	1,200
720305 Microwave Radio Services	0	7,000	12,000	12,000
720600 Insurance	0	371	258	258
721300 Office Expense	0	1,500	3,500	3,500
721900 Special Departmental Expense	0	11,000	111,000	111,000
722000 Transportation & Travel	0	10,000	10,000	10,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>0</b>	<b>31,071</b>	<b>137,958</b>	<b>137,958</b>
<b>TOTAL - SHERIFF- COURT SECURITY</b>	<b>0</b>	<b>1,263,161</b>	<b>1,401,030</b>	<b>1,401,030</b>

**SHERIFF –COURT SECURITY**

**COMMENTS**

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. Under state realignment, funds related to Court Security must first be deposited in the Local Law Enforcement Fund prior to being transferred to the General Fund. In FY 2012-13, Court Security funding provided revenue to fully fund one (1) Sheriff's Sergeant and ten (10) Sheriff's Deputies assigned to the Courts.

**REVENUE**

	<b><u>Actual</u> <u>2011-12</u></b>	<b><u>Estimated</u> <u>2012-13</u></b>	<b><u>Projected</u> <u>2013-14</u></b>
Court Security Services	\$ 0	\$1,263,161	\$1,401,030
General Fund Contribution	<u>0</u>	<u>0</u>	<u>0</u>
Total Funding	\$ 0	\$1,263,161	\$1,401,030

**STAFFING**

	<b><u>2012-13</u> <u>Authorized</u></b>	<b><u>2013-14</u> <u>Recommended</u></b>
<b><u>Permanent</u></b>		
Deputy Sheriff I or II	10	11
Sheriff's Sergeant	<u>1</u>	<u>2</u>
Total Permanent Staff	11	13

**Note:** Because the State has increased the allocation by 5% for FY 2013-2014, the Sheriff recommends the transfer of one unfunded Deputy Sheriff and one unfunded Sheriff Sergeant from Sheriff Org 04010 to Court Security Org 04074. The increased number of Deputy Sheriff's is needed with the opening of the new State Courthouse to provide vertical control of defendants moving to courtrooms; therefore, the additional Sheriff's Sergeant is needed to reduce the span of control. The budget is fully funded with Court Security services revenue.

**SALARIES & EMPLOYEE BENEFITS**

- 710102**      **Permanent Salaries** (\$769,025) is recommended increased \$18,569 based on recommended staffing level.
- 710103**      **Extra Help** (\$9,000) is recommended unchanged to provide coverage when staff positions are vacant, or staff is out on leave.

## SHERIFF –COURT SECURITY

### **SALARIES & EMPLOYEE BENEFITS (continued)**

- 710105      **Overtime** (\$2,000) is recommended unchanged based on separation of Court and Civil Functions.
- 710106      **Premium Pay** (\$500) is recommended unchanged based on current usage.
- 710110      **Uniform Allowance** (\$10,800) is recommended increased \$900 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 Department's contribution to the County's Self-Insurance Internal Service Fund.

### **SERVICES & SUPPLIES**

- 720300      **Communications** (\$1,200) is recommended unchanged based on current and projected expenditures.
- 720305      **Microwave Radio Services** (\$12,000) is recommended increased \$5,000 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 increased \$2,000 for general office supplies.
- 721900      **Special Departmental Expense** (\$111,000) is recommended increased \$100,000 to purchase a radio repeater/amplifier (up to \$100,000 for components) for the new State Courthouse, and for equipment and safety gear for assigned Deputies.
- 722000      **Transportation & Travel** (\$10,000) is recommended unchanged to provide for training and for private mileage reimbursement.