

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2012-13**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2010-11</u>	<u>BOARD APPROVED EXPENDITURES 2011-12</u>	<u>DEPARTMENT REQUEST 2012-13</u>	<u>CAO RECOMMENDED 2012-13</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	0	0	197,079	197,079
710103 Extra Help	0	0	15,000	15,000
710105 Overtime	0	0	3,000	3,000
710106 Standby & Night Premium	0	0	500	500
710110 Uniform Allowance	0	0	1,800	1,800
710200 Retirement	0	0	70,420	70,420
710300 Health Insurance	0	0	26,424	26,424
710400 Workers' Compensation Insurance	0	0	4,000	4,000
710500 Other Services	0	0	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	0	0	318,223	318,223
SERVICES & SUPPLIES				
720300 Communications	0	0	2,200	2,200
720305 Microwave Radio Services	0	0	1,000	1,000
720600 Insurance	0	0	100	100
721300 Office Expense	0	0	3,150	3,150
721400 Professional & Specialized Services	0	0	4,200	4,200
721600 Rents & Leases - Equipment	0	0	45,300	45,300
722000 Transportation & Travel	0	0	1,500	1,500
TOTAL SERVICES & SUPPLIES	0	0	57,450	57,450
TOTAL - SHERIFF-CIVIL DIVISION	0	0	375,673	375,673

SHERIFF – CIVIL UNIT

COMMENTS

In the 2011-12 Fiscal Year, the Sheriff's Office administered the Civil Unit in combination with Court Security under Org Key 04064. In 2011-12, the Sheriff's Office began receiving State funding for Court Security through realignment, and it is recommended for the two functions (Court Security and Civil Unit) have separate budget organizations, with Civil Unit maintaining the Org Key of 04064 and Court Security receiving a new Org Key. (See Sheriff-Court Security.) The Civil Unit delivers court orders and most civil documents on a fee for service basis.

REVENUE

	Actual 2010-11	Estimated 2011-12	Projected 2012-13
Civil Processing Fees (Includes 1205d)	\$96,640	0	\$160,000
General Fund Contribution	<u>0</u>	<u>0</u>	<u>215,673</u>
Total Funding	\$96,640	0	\$375,673

STAFFING

<u>Permanent</u>	2011-12 Authorized Civil/Court Security Combined	2012-13 Recommended Civil Unit
Deputy Sheriff I or II	11	1
Chief Civil Deputy Sheriff	1	1
Program Assistant I/II	2	2
Sheriff's Sergeant	<u>1</u>	<u>0</u>
Total Permanent Staff	15	4

Note: In 2010, the Sheriff's Office combined the Civil and Records Units, eliminating one (1) supervisory position to allow for budget savings. The Chief Civil Deputy is now supervising eight (8) clerical personnel instead of two (2). Eleven (11) positions are now budgeted in the newly created Court Security budget; four (4) positions remain in Civil budget. The Position Allocation Resolution should reflect these staffing changes.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$197,079) are recommended based on the cost of recommended staffing.

SHERIFF – CIVIL UNIT

SALARIES & EMPLOYEE BENEFITS (continued)

- 710103 **Extra Help** (\$15,000) is recommended to provide vacation/sick relief and other keeper special services.
- 710105 **Overtime** (\$3,000) is recommended based on current expenditures and anticipated need.
- 710106 **Premium Pay** (\$500) is recommended based on current expenditures.
- 710110 **Uniform Allowance** (\$1,800) is recommended 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 based on projected FY 2012-13 expenditures.
- 720305 **Microwave Radio Services** (\$1,000) is recommended which represents the program's contribution to the Internal Service Fund for use of radios on the County Microwave System.
- 720600 **Insurance** reflects the Sheriff's Office contribution to the County's Self-Insured Liability Program.
- 721300 **Office Expense** (\$3,150) is recommended for general office supplies.
- 721400 **Professional & Specialized Services** (\$4,200) is recommended for specialized services for the Civil Unit.
- 721600 **Rents & Leases - Equipment** (\$45,300) is recommended based on current and projected need for the leasing of Civil Unit vehicles from the Central Garage and also provides funds for the lease of a copier.
- 722000 **Transportation & Travel** (\$1,500) is recommended to provide for training and reimbursement of private mileage cost.