

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

Department: **SHERIFF-COURT SECURITY
(040XX)**
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	750,456	750,456
710103 Extra Help	0	0	9,000	9,000
710105 Overtime	0	0	2,000	2,000
710106 Standby & Night Premium	0	0	500	500
710110 Uniform Allowance	0	0	9,900	9,900
710200 Retirement	0	0	283,071	283,071
710300 Health Insurance	0	0	124,529	124,529
710400 Workers' Compensation Insurance	0	0	52,634	52,634
TOTAL SALARIES & EMPLOYEE BENEFITS	0	0	1,232,090	1,232,090
SERVICES & SUPPLIES				
720300 Communications	0	0	1,200	1,200
720305 Microwave Radio Services	0	0	7,000	7,000
720600 Insurance	0	0	371	371
721300 Office Expense	0	0	1,500	1,500
721900 Special Departmental Expense	0	0	11,000	11,000
722000 Transportation & Travel	0	0	10,000	10,000
TOTAL SERVICES & SUPPLIES	0	0	31,071	31,071
TOTAL - SHERIFF- COURT SECURITY	0	0	1,263,161	1,263,161

SHERIFF –COURT SECURITY

COMMENTS

In FY 2011-12, the Court Security function received State funding; it was previously funded by direct charges to the Court and combined with the Civil Division under a single budget organization. To properly account for Court Security funding (Org 040XX), it is recommended that the Civil and Court Security functions be administered under separate Org keys. In FY 2012-13, Court Security funding will provide revenue to fully fund one (1) Sergeant and ten (10) Deputies assigned to the Courts. In 2011-12, the State shifted funding from the State General Fund to 2011 Realignment Funds, which are redirected specified State sales tax to finance certain programs including this program. Under state realignment, state funds related to Court Security must first be deposited in the Local Law Enforcement Fund prior to being transferred to the General Fund.

REVENUE

	<u>Actual 2010-11</u>	<u>Estimated 2011-12</u>	<u>Projected 2012-13</u>
Court Security Services	0	0	\$1,263,161
General Fund Contribution	<u>0</u>	<u>0</u>	<u>0</u>
Total Funding	0	0	\$1,263,161

STAFFING

<u>Permanent</u>	<u>2011-12 Authorized Civil/Court Security Combined</u>	<u>2012-13 Recommended Court Security</u>
Deputy Sheriff I or II	11	10
Chief Civil Deputy Sheriff	1	0
Program Assistant I/II	2	0
Sheriff's Sergeant	<u>1</u>	<u>1</u>
Total Permanent Staff	15	11

Note: 2011-12 Authorized staffing allocation reflects the staffing of a combined Civil and Court Security budget organization. The 2012-13 reflects the separation of the Civil and Court Security functions, transferring one (1) Deputy Sheriff, the Chief Civil Deputy Sheriff, and two (2) Program Assistants will transfer to the Civil budget. The ten (10) Deputy Sheriffs and one (1) Sergeant will remain fully-funded in Court Security.

SHERIFF –COURT SECURITY

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** (\$750,456) is recommended based on recommended staffing level.
- 710103 **Extra Help** (\$9,000) is recommended to provide coverage when staff positions are vacant, or staff out on sick leave.
- 710105 **Overtime** (\$2,000) is recommended based on separation of Court and Civil Functions.
- 710106 **Premium Pay** (\$500) is recommended based on current usage.
- 710110 **Uniform Allowance** (\$9,900) 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 Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300 **Communications** (\$1,200) is recommended based on projected FY 2012-13 usage.
- 720305 **Microwave Radio Services** (\$7,000) is recommended for the program's contribution to the Internal Service Fund based on the number of radios utilizing the County's Microwave Radio System.
- 720600 **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 721300 **Office Expense** (\$1,500) is recommended for general office supplies.
- 721900 **Special Departmental Expense** (\$11,000) is recommended to purchase equipment and furnishings for Court Security Deputies, including, but not limited to, vests, safety equipment, ammunition, tasers, radios, computer equipment and supplies.
- 722000 **Transportation & Travel** (\$10,000) is recommended to provide for training and for private mileage reimbursement.