

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2011-12**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>CAO RECOMMENDED 2011-12</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	797,762	799,839	773,005	773,005
710103 Extra Help	6,332	2,000	2,000	2,000
710105 Overtime	9,543	10,000	11,000	11,000
710106 Standby & Night Premium	665	0	500	500
710110 Uniform Allowance	10,350	10,800	10,800	10,800
710200 Retirement	283,348	286,894	286,071	286,071
710300 Health Insurance	84,716	90,288	91,468	91,468
710400 Workers' Compensation Insurance	32,504	39,886	30,236	30,236
710500 Other Services	0	0	0	0
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>1,225,220</b>	<b>1,239,707</b>	<b>1,205,080</b>	<b>1,205,080</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	736	1,000	1,200	1,200
720305 Microwave Radio Services	4,971	4,971	6,500	6,500
720600 Insurance	312	347	561	561
721300 Office Expense	15,157	1,000	1,000	1,000
721400 Professional & Specialized Services	3,575	3,500	4,200	4,200
721600 Rents & Leases - Equipment	45,113	32,000	36,500	36,500
721900 Special Departmental Expense	77	0	10,000	10,000
722000 Transportation & Travel	1,187	1,000	1,000	1,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>71,128</b>	<b>43,818</b>	<b>60,961</b>	<b>60,961</b>
<b>FIXED ASSETS</b>				
740300 Equipment/Furniture	13,535	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>13,535</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - SHERIFF-CIVIL &amp; COURT SECURITY DIVISION</b>	<b>1,309,883</b>	<b>1,283,525</b>	<b>1,266,041</b>	<b>1,266,041</b>

**SHERIFF – CIVIL AND COURT SECURITY DIVISION**

**COMMENTS**

In FY 1999-00, the Board of Supervisors established the Sheriff-Civil and Court Security Division budget to provide court security, and Bailiff service, to all Madera County Courts. The establishment of this function was necessitated by the Trial Court Funding Act. The Sheriff's Department administers this function under Org Key 04064. This unit also processes most civil documents on a fee basis. Combining the Civil and Court Security functions in the budget allows greater flexibility in the use of staff to address civil issues when not needed for Court security, resulting in revenue-generating activities and reduced County cost.

**REVENUE**

	<b><u>Actual</u></b> <b><u>2009-10</u></b>	<b><u>Estimated</u></b> <b><u>2010-11</u></b>	<b><u>Projected</u></b> <b><u>2011-12</u></b>
Court Security Services	\$557,096	\$464,810	\$998,000
Civil Processing Fees (Includes 1205d)	92,415	94,905	132,000
Sheriff Civil Fee Trust (1325)	<u>33,000</u>	<u>18,000</u>	<u>10,000</u>
Total Funding	682,511	577,715	1,140,000

**STAFFING**

In 2007, the Madera County Superior Court added one new Judge and one new courtroom, and in 2008, two more new Judges were added. In January 2008, in response to this change, the Board approved the addition of two (2) Deputy Sheriff positions to support the new courtrooms.

<b><u>Permanent</u></b>	<b><u>2010-11</u></b> <b><u>Authorized</u></b>	<b><u>2011-12</u></b> <b><u>Recommended</u></b>
Deputy Sheriff I or II	11	11
Chief Civil Deputy Sheriff	1	1
Program Assistant I/II	2	2
Sheriff's Sergeant	<u>1</u>	<u>1</u>
Total Permanent Staff	15	15

**NOTE:** THE DEPARTMENT RECOMMENDS THAT RESERVE DEPUTY SHERIFF'S HOURLY RATE BE PERMANENTLY TIED TO "DS I, STEP A", TO ALLOW GREATER USE OF RESERVE PERSONNEL IN COURT SECURITY.

## SHERIFF – CIVIL AND COURT SECURITY DIVISION

### SALARIES & EMPLOYEE BENEFITS

- 710102**      **Permanent Salaries** (\$773,005) are recommended reduced \$26,834 based on the cost of recommended staffing.
- 710103**      **Extra Help** (\$2,000) is recommended unchanged to provide coverage when staff positions are vacant, or on sick leave.
- 710105**      **Overtime** (\$11,000) is recommended increased \$1,000 based on current usage and anticipated need.
- 710106**      **Premium Pay** (\$500) is recommended increased \$500 based on current usage.
- 710110**      **Uniform Allowance** (\$10,800) is recommended unchanged 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 increased \$200 based on projected FY 2011-12 usage.
- 720305**      **Microwave Radio Services** (\$6,500) is recommended increased \$1,529 which represents the program's contribution to the Internal Service Fund for use of radios on the County Microwave System.
- 720600**      **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 721300**      **Office Expense** (\$1,000) is recommended unchanged for general office supplies.
- 721400**      **Professional & Specialized Services** (\$4,200) is recommended increased \$700 for the cost of the annual Sirron Software support contract (\$3,700) and other incidental professional fees of the Civil Office.
- 721600**      **Rents & Leases - Equipment** (\$36,500) is recommended increased \$4,500 based on current and projected need for the leasing of Civil Process vehicles from the Central Garage (\$29,000). The account also provides funds for the lease of a copier (\$7,500).

**SERVICES & SUPPLIES (continued)**

- 721900**      **Special Departmental Expense** (\$10,000) is recommended to purchase equipment and furnishings using the revenue from the Civil Trust Fund (PC 1325). The funds will assist the Civil Division to accomplish its relocation and consolidation with the Sheriff's Records Unit at 14143 Road 28.
- 722000**      **Transportation & Travel** (\$1,000) is recommended unchanged to provide for training and private mileage cost.