

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2018-19**

Department: **SHERIFF-COURT SECURITY
(04074)**
Function: **Public Protection**
Activity: **Police Protection**
Fund: **General**

	<u>ACTUAL 2016-17</u>	<u>BOARD APPROVED 2017-18</u>	<u>DEPARTMENT REQUEST 2018-19</u>	<u>CAO RECOMMENDED 2018-19</u>
<u>ESTIMATED REVENUES:</u>				
OTHER FINANCING SOURCES				
680200 Operating Transfers In	1,671,728	1,400,000	1,400,000	1,400,000
TOTAL OTHER FINANCING SOURCES	1,671,728	1,400,000	1,400,000	1,400,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>1,671,728</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	1,168,862	1,073,029	1,116,973	1,116,973
710103 Extra Help	0	3,000	3,000	3,000
710105 Overtime	12,926	15,600	15,600	15,600
710106 Standby & Night Premium	1,352	500	500	500
710110 Uniform Allowance	12,803	13,500	13,500	13,500
710200 Retirement	438,582	409,027	447,448	447,448
710300 Health Insurance	113,002	117,949	131,853	131,853
710400 Workers' Compensation Insurance	68,581	100,122	37,757	37,757
TOTAL SALARIES & EMPLOYEE BENEFITS	1,816,108	1,732,727	1,766,631	1,766,631
SERVICES & SUPPLIES				
720300 Communications	10,534	15,000	15,000	15,000
720305 Microwave Radio Services	18,000	18,000	18,000	18,000
720600 Insurance	492	1,377	1,679	1,679
721300 Office Expense	1,078	1,000	1,000	1,000
721601 Rents/Lse - Co Vehicle	0	1,866	17,314	17,314
721900 Special Departmental Expense	27,152	21,000	21,000	21,000
722000 Transportation & Travel	9,390	10,000	10,000	10,000
TOTAL SERVICES & SUPPLIES	66,646	68,243	83,993	83,993

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	<u>ACTUAL 2016-17</u>	<u>BOARD APPROVED 2017-18</u>	<u>DEPARTMENT REQUEST 2018-19</u>	<u>CAO RECOMMENDED 2018-19</u>
FIXED ASSETS				
740300 Equipment	20,506	0	0	0
TOTAL FIXED ASSETS	20,506	0	0	0
<u>TOTAL EXPENDITURES</u>	<u>1,903,260</u>	<u>1,800,970</u>	<u>1,850,624</u>	<u>1,850,624</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>231,532</u>	<u>400,970</u>	<u>450,624</u>	<u>450,624</u>

SHERIFF –COURT SECURITY

COMMENTS

The Board approves expenditures for Court Security under Org Key 4074. In 2011-12, the State of California shifted Court Security funding from the State General Fund to Realignment Funds, and specified that State Sales Taxes would finance this program. The change increased the annual stability of these funds. In Fiscal Year 2015-16, the State increased local security funding due to the opening of a new, larger facility.

ESTIMATED REVENUES

680200 Operating Transfers In (\$1,400,000) is recommended unchanged from the current fiscal year and reflects the projected realignment revenues to be received for providing court security services.

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$1,116,973) are recommended increased \$43,944 based on the recommended staffing level.

710103 Extra Help (\$3,000) is recommended unchanged to provide coverage in unique situations, or staffing shortages due to vacation/sick leave.

710105 Overtime (\$15,600) is recommended unchanged to reflect current year court security service needs of the courts.

710106 Premium Pay (\$500) is recommended unchanged based on current usage.

710110 Uniform Allowance (\$13,500) is recommended unchanged for uniform expense of safety employees.

710200 Retirement is the County 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 (\$15,000) is recommended unchanged to equip court security staff and costs associated with connectivity to the new courthouse.

SHERIFF –COURT SECURITY

SERVICES & SUPPLIES (continued)

- 720305** **Microwave Radio Services** (\$18,000) is recommended unchanged for the program's contribution to the Internal Service Fund.
- 720600** **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 721300** **Office Expense** (\$1,000) is recommended unchanged based on current expenditures for general office supplies.
- 721600** **Rents & Leases - Equipment** (\$17,314) is recommended increased (\$15,448) for fleet mileage expense for the court vehicle.
- 721900** **Special Departmental Expense** (\$21,000) is recommended unchanged to pay for small tools, equipment, and computer systems as needed. Safety Equipment is needed to equip additional court security staff. This account also funds new County information network equipment at State Courthouse.
- 722000** **Transportation & Travel** (\$10,000) is recommended unchanged to provide for training and for private mileage reimbursement.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2018-19**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2017-18 Authorized Positions</u>		<u>2018-19 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3411	Deputy Sheriff-Basic P.O.S.T. or							
3412	Deputy Sheriff-Intermediate P.O.S.T	11.0	-	11.0	-	-	-	
3327	Sheriff's Corporal	1.0	-	1.0	-	-	-	
3321	Sheriff's Sergeant	1.0	-	1.0	-	-	-	
TOTAL		<u>13.0</u>	<u>-</u>	<u>13.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	

NOTES: