

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2008-09**

Department:

**SHERIFF-CIVIL & COURT  
SECURITY DIVISION (04064)**

Function:

**Public Protection**

Activity:

**Police Protection**

Fund:

**General**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2006-07</u>	<u>BOARD APPROVED EXPENDITURES 2007-08</u>	<u>DEPARTMENT REQUEST 2008-09</u>	<u>CAO RECOMMENDATION 2008-09</u>
<b><u>SALARIES &amp; EMPLOYEE BENEFITS</u></b>				
710102 Permanent Salaries	480,509	585,000	656,000	656,000
710103 Extra Help	0	1,000	2,000	1,000
710105 Overtime	17,538	9,000	25,000	12,000
710110 Uniform Allowance	8,220	9,000	13,000	9,900
710200 Retirement	167,630	203,100	244,000	244,000
710300 Health Insurance	68,163	82,600	81,000	81,000
710400 Workers' Compensation Insurance	3,563	2,901	10,972	10,972
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>745,623</b>	<b>892,601</b>	<b>1,031,972</b>	<b>1,014,872</b>
<b><u>SERVICES &amp; SUPPLIES</u></b>				
720300 Communications	1,761	2,000	2,000	1,800
720600 Insurance	398	452	449	449
720800 Maintenance - Equipment	850	500	1,000	500
721300 Office Expense	1,060	3,000	3,000	3,000
721400 Professional & Specialized Services	51,110	3,000	3,500	3,500
721600 Rents & Leases - Equipment	37,090	36,450	44,000	39,000
721900 Special Departmental Expense	0	2,000	4,000	1,500
722000 Transportation & Travel	1,474	2,300	3,000	2,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>93,743</b>	<b>49,702</b>	<b>60,949</b>	<b>51,749</b>
<b><u>FIXED ASSETS</u></b>				
740200 Buildings & Improvements	7,289	0	0	0
740300 Equipment	14,387	0	1,000	1,000
<b>TOTAL FIXED ASSETS</b>	<b>21,676</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
<b>TOTAL - SHERIFF-CIVIL &amp; COURT SECURITY DIVISION</b>	<b>861,042</b>	<b>942,303</b>	<b>1,093,921</b>	<b>1,067,621</b>

**COMMENTS**

During 1999-00, the Board of Supervisors established the Sheriff-Civil and Court Security Division budget to provide court security, including Bailiff services 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. This unit will also process most civil documents for fees. Following is a description of the revenue that supports this function, staffing allocations, and a review of the accounts.

**WORKLOAD**

(The Department did not submit workload data.)

**REVENUE**

	<u>Actual</u> <u>2006-07</u>	<u>Actual &amp; Estimated</u> <u>2007-08</u>	<u>Projected</u> <u>2008-09</u>
Trial Court Bailiff Services	\$328,048	\$354,000	\$425,000
Civil Processing Fees	56,375	80,993	70,000
Sheriff Civil Fee Trust (1325)	31,698	32,604	-0-
County (Shortfall)	444,921	474,706	572,621

**STAFFING**

In November 2007 the Madera County Superior Court added one new Judge and one new courtroom with the potential of adding two additional Judges in 2008. In January 2008, in response to this change, the Board of Supervisors approved the addition of two (2) Deputy Sheriff positions to support the additional courtroom activities. The Board only authorized funding for one (1) of the new Deputy positions until the Courts add another new Judge.

	<u>2007-08</u> <u>Authorized</u>	<u>2008-09</u> <u>Request &amp; Recommend</u>
Deputy Sheriff I or II	10	10
Chief Civil Deputy Sheriff	1	1
Sheriff's Assistant I/II	1	1
Sheriff Office Assistant I/II	1	1
Sheriff's Sergeant	<u>1</u>	<u>1</u>
Total Permanent Staff	<u>14</u>	<u>14*</u>

\*One (1) Deputy Sheriff position is recommended to remain vacant and unfunded until the Courts add another Judge.

**SALARIES & EMPLOYEE BENEFITS**

- 710102      Permanent Salaries are recommended at \$656,000 based on cost of permanent staff.
- 710103      Extra Help is recommended at \$1,000 which will provide coverage when staff positions are vacant, on sick leave, or increased staffing levels are required due to court security.
- 710105      Overtime is recommended at \$12,000.
- 710110      Uniform Allowance is recommended at \$9,900 for the eleven (11) uniform officers at \$75 per month.
- 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 is recommended at \$1,800 based on estimated usage.
- 720600      Insurance contribution reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800      Maintenance - Equipment is recommended at \$500 to provide for maintenance of office equipment.
- 721300      Office Expense is recommended at \$3,000 and provides funds for general office supplies.
- 721400      Professional & Specialized Services is recommended at \$3,500 to pay for the cost of the annual Sirron Software contract.
- 721600      Rents & Leases - Equipment is recommended at \$39,000 and provides for the leasing of vehicles from the Central Garage (estimate 45,000 miles at 70¢ per mile). This account also provides funds for the lease of a copier (\$7,500).
- 721900      Special Departmental Expense is recommended at \$1,500, which provides funds for the purchase of law enforcement supplies.
- 722000      Transportation & Travel is recommended at \$2,000 to provide for training and private mileage cost.

**FIXED ASSETS**

The following fixed asset is recommended:

Vertical File Cabinet ( N ) (\$1,000) to provide for additional storage capacity within the Civil Division.