

2021635000—Sheriff-Civil

Law & Justice

Patrick Withrow, Sheriff-Coroner-Public Administrator

General Fund	2017-2018 Actual	2018-2019 Adjusted	2019-2020 Requested	2019-2020 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$1,637,290	\$1,807,121	\$1,844,876	\$1,844,876	\$37,755
Services & Supplies	226,776	472,697	408,538	408,538	(64,159)
Centrally-Budgeted Expenses	79,351	111,152	121,933	121,933	10,781
Fixed Assets	73,735	0	0	0	0
Total Appropriations	\$2,017,152	\$2,390,970	\$2,375,347	\$2,375,347	(\$15,623)
Earned Revenues By Source					
Aid From Other Governments	\$244,145	\$242,966	\$274,353	\$274,353	\$31,387
Charges For Services	695,194	1,001,746	938,977	938,977	(62,769)
Total Revenues	\$939,339	\$1,244,712	\$1,213,330	\$1,213,330	(\$31,382)
Net County Cost	\$1,077,813	\$1,146,258	\$1,162,017	\$1,162,017	\$15,759
Staffing					
Allocated Positions	15.0	15.0	15.0	15.0	0.0
Temporary (Full-Time Equivalent)	0.8	0.8	0.8	0.8	0.0
Total Staffing	15.8	15.8	15.8	15.8	0.0

Purpose

The Civil Division of the Sheriff's Office provides process and legal notice service for the courts. Other responsibilities include enforcing Writs of Possession (evictions) and Writs of Execution (money judgments) by seizure and sale of property. The Division maintains trust funds for seizure of property, makes appropriate disbursements to litigants, and provides an accounting of all transactions to the County Auditor-Controller. Fees charged by the Civil Division are legislated by the State each January.

- \$18,507 Increase in contract cost for body worn cameras, tasers, and cloud storage system.
- \$5,000 Increase in postage costs.
- (\$122,200) Decrease in software expense due to completion of one-time purchase.

Major Budget Changes

Salaries & Employee Benefits

- \$37,755 Salary and benefits adjustments.

Services & Supplies

- \$27,619 Increase in software maintenance costs.

Centrally-Budgeted Expenses

- \$8,327 Increase in rents/leases-automation equipment costs.
- (\$10,727) Decrease in Workers' Compensation insurance costs.
- (\$10,579) Decrease in radio maintenance costs.
- \$22,780 Addition of Countywide Cost Allocation Plan charges.

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Revenues

- \$31,387 Increase in Proposition 172 funding.
- \$25,887 Increase in reimbursement from Civil Process Fee Trust Fund.
- (\$88,656) Decrease in reimbursement from Civil Automated Trust Fund.

Program Discussion

The 2019-2020 recommended budget for the Civil Division totals \$2,375,347, which is a decrease of \$15,623 from the 2018-2019 adjusted budget. This change reflects decreases in software purchases, radio maintenance, and Workers' Compensation insurance costs, offset by salary and benefits adjustments, increases in software maintenance and automation equipment rents/leases costs, contract cost for body worn cameras, tasers, and cloud storage system, and the addition of Countywide Cost Allocation Plan charges.

In 2016-2017, a Senior Office Assistant position was added in order to reopen the Civil Office at Lodi Court, which reopened in January 2015. Due to recruitment difficulties, coupled with attrition of existing staff, the Civil Division was delayed in filling the position until 2017-2018. The Lodi Civil Office was reopened on June 11, 2018.

The 2017-2018 Adopted Budget included funding to replace the Civil Division software system (\$196,968). The purchase order for the software system was issued in November 2018. As the project continues, partial payments will be made as milestones are met. If the purchase is not complete by the end of 2018-2019, the Department will request a rollover of the remaining balance on the purchase order so that the project may continue into 2019-2020.

Civil Automated Trust Fund

A portion of fees collected by the Civil Division is required to be placed in the Civil Automated Trust Fund (#11218) for the purchase and maintenance of automated systems or other equipment supporting Civil Division functions. As of March 31, 2019, the fund balance was \$363,002. A total of \$319,541 is designated for use in the 2019-2020 recommended budget.

Civil Process Fee Trust Fund

A processing fee is assessed for each disbursement of money collected under a writ of attachment, execution, possession, or sale and must be kept in the Civil Process Fee Trust Fund (#11217) to supplement the cost of vehicle replacement, equipment, maintenance, and civil process operations. As of March 31, 2019, the fund balance was \$889,858. A total of \$289,436 is designated for use in the 2019-2020 recommended budget.

Workload Data

	-----Actual-----			Est./Act. 2018-2019	Projected 2019-2020
	2015-2016	2016-2017	2017-2018		
<i>Earning Withholding Orders</i>	1,207	1,561	1,385	1,068	1,100
<i>Evictions</i>	4,275	4,299	4,269	4,160	4,211
<i>Bank Levies</i>	678	667	656	496	512
<i>Keepers</i>	8	19	6	12	27
<i>Bench Warrants</i>	105	96	96	72	136
<i>Jury Duty Orders to Show Cause</i>	5	0	2	0	0
<i>Protection Orders</i>	1,982	2,214	2,264	2,168	2,497
<i>Other Types of Service</i>	3,050	3,870	5,122	4,770	4,451