

2021658000—Sheriff-Court Services

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	\$9,182,114	\$9,874,168	\$10,293,110	\$10,293,110	\$418,942
Services & Supplies	87,490	102,558	342,440	342,440	239,882
Centrally-Budgeted Expenses	389,894	469,025	912,086	912,086	443,061
Fixed Assets	0	0	5,450	5,450	5,450
Total Expenditures	\$9,659,498	\$10,445,751	\$11,553,086	\$11,553,086	\$1,107,335
Expenditure Reimbursements	(100,555)	0	0	0	0
Total Appropriations	\$9,558,943	\$10,445,751	\$11,553,086	\$11,553,086	\$1,107,335
Earned Revenues By Source					
Charges For Services	\$113,302	\$100,000	\$100,000	\$100,000	\$0
Operating Transfers In	9,423,317	10,345,751	11,176,031	11,176,031	830,280
Total Revenues	\$9,536,619	\$10,445,751	\$11,276,031	\$11,276,031	\$830,280
Net County Cost	\$22,324	\$0	\$277,055	\$277,055	\$277,055
Staffing					
Allocated Positions	54.0	54.0	54.0	54.0	0.0
Temporary (Full-Time Equivalent)	7.5	7.5	6.0	6.0	(1.5)
Total Staffing	61.5	61.5	60.0	60.0	(1.5)

Purpose

The Sheriff's Court Services Division provides courtroom safety and security for the Superior Court at four locations, including Stockton, Juvenile Justice (French Camp), Lodi, and Manteca. Most costs incurred for court security operations are reimbursed from the Trial Court Security Trust Fund.

- \$31,604 Increase in law enforcement equipment purchases.
- (\$9,105) Decrease in equipment rental and lease costs.

Major Budget Changes

Salaries & Employee Benefits

- \$463,546 Salary and benefits adjustments.
- (\$44,604) Decrease in extra-help.

Centrally-Budgeted Expenses

- \$127,195 Increase in rents/leases-automation equipment costs.
- \$61,240 Increase in Casualty insurance costs.
- \$34,019 Increase in radio maintenance costs.
- (\$59,010) Decrease in Workers' Compensation insurance costs.
- \$277,055 Addition of Countywide Cost Allocation Plan charges.

Services & Supplies

- \$224,723 Add costs for body worn camera, taser, and evidence.com system.

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Revenues

- \$830,280 Increase in reimbursement from Trial Court Security Trust Fund.

Fixed Assets/Capital Improvements

- \$5,450 Digital logger.

Program Discussion

The 2019-2020 recommended budget for Court Services totals \$11,553,086, which is an increase of \$1,107,335 from the 2018-2019 adjusted budget. This change reflects salary and benefits adjustments, costs associated with a cloud-based body worn camera and taser system, increases in law enforcement equipment purchases, centrally-allocated radio maintenance, rents/leases-automation equipment, Casualty insurance, and the addition of Countywide Cost Allocation Plan charges, offset by a decrease in extra-help and Workers' Compensation insurance costs. A contribution of

\$277,055 from the General Fund is included in this budget to cover Countywide Cost Allocation Plan charges that are not allowable under the Trial Court Funding Act.

Part-time staff are allocated daily to ancillary assignments at the Human Services Agency building, the County Administration building, and the Board of Supervisors' chambers. These agencies provide reimbursement for services and are not charged to the Trial Court Security Trust Fund.

During 2018-2019, the Court Services Division created a Terrorism Liaison Officer program. Currently, eight officers are trained in terrorism related threats.

Trial Court Security Trust Fund

Court Services activities are funded from the Trial Court Security Trust Fund (#20107), which receives State sales tax revenue as part of Public Safety Realignment Act. Annual revenue averages approximately \$10.0 million. As of March 31, 2019, the fund balance was \$5,319,875. A total of \$11,176,031 in combined new revenue and fund balance 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>Allocated Judicial Positions</i>	33	33	33	33	33
<i>No. of Judicial Court Days/Month</i>	21	21	21	21	21
Average Daily Staffing					
<i>Stockton</i>	35	40	42	42	42
<i>Manteca</i>	8	8	8	8	8
<i>Lodi</i>	7	7	7	7	7
<i>Juvenile Justice</i>	4	4	4	4	4
Inmate Appearances					
<i>Stockton</i>	23,683	26,047	27,261	28,050	28,841
<i>Manteca</i>	3,850	3,926	4,914	5,006	5,057
<i>Lodi</i>	2,674	3,060	2,943	3,000	3,050
Ward Appearances					
<i>Juvenile Justice</i>	2,350	2,380	2,332	2,320	2,300
Judicial Protection Unit					
<i>Investigations/Crime reports</i>	48	83	95	108	122