

**Superior Court Services 16/17  
Exhibit A**

<b>Supervision Personnel</b>			
Rank		Shift	Hours per year
Sergeant (Placerville)	Sworn	Mon - Fri	2080
Sergeant (Tahoe)	Sworn	Mon - Fri	2080
<b>Total Supervision:</b>			<b>4160</b>
			<b>\$386,172.80</b>
<b>South Lake Tahoe Courts</b>			
Division		Shift 9/80	
Bailiff - Department 3	Sworn (FTE)	Mon - Thur; 0730 - 1700	2080
Bailiff - Department 4	Sworn (FTE)	Tues - Fri; 0730 - 1700	2080
Bailiff - Department 12	Sworn (FTE)	Mon-Fri (Wed off) 0730-1700	2080
Relief Bailiff/Court Escort	Sworn (FTE)	Tues - Fri; 0730 - 1700	2080
<b>Total Sworn FTE</b>			<b>8320</b>
			<b>\$657,945.60</b>
Sheriff Security Officer	Non-Sworn (FTE)	Mon - Fri; 0730 - 1530	2080
Sheriff Security Officer	Non-Sworn (FTE)	Mon - Fri; 0800 - 1600	2080
<b>Total Non-sworn FTE</b>			<b>4160</b>
			<b>\$221,811.20</b>
<b>Total South Lake Tahoe</b>			<b>12480</b>
			<b>\$879,756.80</b>
<b>Main Street Courthouse</b>			
Bailiff - Department 1	Sworn (FTE)	Mon - Fri; 0800 - 1600	2080
Bailiff - Department 2	Sworn (FTE)	Mon - Fri; 0800 - 1600	2080
Bailiff - Department 5	Sworn (FTE)	Mon - Fri; 0800 - 1600	2080
Court Escort	Sworn (FTE)	Tues-Thurs; 0800-1600	2080
<b>Total Sworn FTE</b>			<b>8320</b>
			<b>\$657,945.60</b>
Sheriff Security Officer	Non-Sworn (FTE)	Mon - Fri; 0730 - 1700	2080
Sheriff Security Officer	Non-Sworn (FTE)	Mon - Fri; 0730 - 1700	2080
<b>Total Non-sworn FTE</b>			<b>4160</b>
			<b>\$221,811.20</b>
<b>Total Main Street</b>			<b>12480</b>
			<b>\$879,756.80</b>
<b>Fair Lane Courthouse</b>			
Bailiff - Department 7	Sworn (FTE)	Mon - Fri; 0800 - 1600	2080
Relief Bailiff /Court Escort	Sworn (FTE)	Mon - Fri; 0800 - 1600	2080
<b>Total Sworn FTE</b>			<b>4160</b>
			<b>\$328,972.80</b>
Sheriff Security Officer	Non-Sworn (FTE)	Mon - Fri; 0730-1530	2080
Sheriff Security Officer	Non-Sworn (FTE)	Mon - Fri; 0730 - 1530	2080
<b>Total Non-sworn FTE</b>			<b>4160</b>
			<b>\$221,811.20</b>
<b>Total Fair Lane</b>			<b>8320</b>
			<b>\$550,748.00</b>

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<b>Dept. 8 Juvenile Hall Courthouse</b>			
Bailiff - Department 8	Sworn (FTE)	Mon - Fri; 0800 - 1600	2080
		<b>Total Sworn FTE</b>	<b>2080</b>
			\$164,486.40
Sheriff Security Officer	Non-Sworn (FTE)	Mon - Fri; 0730 - 1600	2080
Sheriff Security Officer	Non-Sworn (FTE)	Mon - Fri; 0800 - 1630	2080
		<b>Total Non-sworn FTE</b>	<b>4160</b>
			\$221,811.20
<b>Total Juvenile Hall Courthouse</b>			<b>6240</b>
			<b>\$386,297.60</b>
<b>Cameron Park Courthouse</b>			
Bailiff - Department 9	Sworn (FTE)	Mon - Fri; 0800 - 1600	2080
		<b>Total Sworn FTE</b>	<b>2080</b>
			\$164,486.40
Bailiff - Department 10	Sworn (PTE)	Tues - 0800 - 1600	208
		<b>Total Sworn PTE</b>	<b>208</b>
			\$16,448.64
Sheriff Security Officer	Non-Sworn (FTE)	Mon - Fri; 0730 - 1600	2080
Sheriff Security Officer	Non-Sworn (FTE)	Mon - Fri; 0730 - 1600	2080
		<b>Total Non-sworn FTE</b>	<b>4160</b>
			\$221,811.20
<b>Total Cameron Park</b>			<b>6448</b>
			<b>\$402,746.24</b>
<b>Relief Staffing</b>			
Deputy OT	Sworn	Escort/ Jury Trials	1870
Deputy OT VA cover		Vacation Coverage	1172
		<b>Total</b>	<b>3044</b>
			\$240,719.52
SSO OT VA Cover	Non-Sworn	SSO Vacation Relief	798
		<b>Total</b>	<b>798</b>
			\$42,549.36
<b>Total Relief Personnel</b>			<b>3842</b>
			<b>\$283,268.88</b>
<b>Training</b>			
Bailiff or Security Officer	4 to attend	ALERT	128 \$4,740.00
Bailiff or Security Officer	4 to attend	Act Shooter/Hostage	128 \$6,640.00
Extra-help Deputy	5 Sworn	Range 2 hrs. Quarterly	40 \$3,163.20
<b>Total</b>			<b>296</b>
			<b>\$14,543.20</b>
<b>Professional Support Staff for Court Security Operations</b>			
Fiscal	Fiscal Tech		120
Fiscal	Dept. Analyst	7565	160
Armorer	Included		
<b>Total</b>			<b>280</b>
			<b>\$16,390.80</b>

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<b>Equipment, Services and Supplies</b>			
Screening badges	125.00	Quarterly	\$500.00
Practice Ammunition	16,200 rounds	@ 13.15 per box of 50 mds	\$4,261.00
Duty Ammunition	6,350 rounds	@\$17.00 per box of 50 mds	\$2,159.00
Batons	130.00	2 new/ 2 replacements	\$520.00
Bulletproof vests	750.00	2 new/ 3 replacements yearly	\$3,750.00
Handcuffs	25.00	2 new/ 3 replacements yearly	\$125.00
Holster	100.00	2 new/ 2 replacements yearly	\$400.00
Leather gear	270.00	2 new/ 2 replacements yearly	\$1080.00
Chemical spray	15.00	15 replacements yearly	\$225.00
Chemical spray holster	20.00	2 new/ 2 replacements yearly	\$80.00
Radio, charger, holster	3345.00	2 new / 2 replacements yearly	\$13,380.00
Radio Batteries	85.00	15 replacements yearly	\$1,275.00
Uniforms Sworn	800.00	12 yearly	\$9,600.00
Uniforms Non-sworn	340.00	10 yearly	\$3,400.00
Duty Side arm	500.00	2 new/ 1 replacement yearly	\$1,500.00
Taser	10070.00	2 new/ 2 replacements yearly	\$4,280.00
Taser Cartridges	35.00	20 replacements yearly	\$700.00
Taser Training Cartridges	35.00	44- 2 per person	\$1,540.00
Flashlight	85.00	2 new/ 2 replacements yearly	\$340.00
Foul Weather Jackets	180.00	2 new/ 2 replacements	\$720.00
<b>Total</b>			<b>\$49,835.00</b>
<b>Vehicle Use for Court Security Needs</b>			
Placerville to SLT	2 days weekly x 50 wks	63 mi each trip	6300 mi
SLT to Placerville	2 days weekly x 50 wks	63 mi each trip	6300 mi
West Slope Courts	3 days weekly x 50 wks	50 mi round trip	7500 mi
Total miles- 20100 @ .54 a mile			\$10,854.00*
<b>Total Court Costs</b>			<b>\$3,860,370.12</b>

\*Reduced if the Tahoe sergeant is approved.