

**Superior Court Services 15/16
Exhibit A**

Supervision Personnel			
Rank		Shift	Hours per year
Sergeant	Sworn	Mon - Fri	2080
Total Supervision:			2080
			\$190,590.40
South Lake Tahoe Courts			
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
Total Sworn FTE			8320
			\$639,308.80
Sheriff Security Officer	Non-Sworn (FTE)	Mon - Fri; 0730 - 1530	2080
Sheriff Security Officer	Non-Sworn (FTE)	Mon - Fri; 0800 - 1600	2080
Total Non- sworn FTE			4160
			\$225,763.20
Total South Lake Tahoe			12,480
			\$865,072.00
Main Street Courthouse			
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
Total Sworn FTE			8320
			\$639,308.80
Sheriff Security Officer	Non-Sworn (FTE)	Mon – Fri; 0730 – 1700	2080
Sheriff Security Officer	Non-Sworn (FTE)	Mon – Fri; 0730 – 1700	2080
Total Non-sworn FTE			4160
			\$225,763.20
Total Main Street			12,4800
			\$865,072.00
Fair Lane Courthouse			
Bailiff – Department 7	Sworn (FTE)	Mon – Fri; 0800 – 1600	2080
Relief Bailiff /Court Escort	Sworn (FTE)	Mon – Fri; 0800 – 1600	2080
Total Sworn FTE			4160
			\$319,654.40
Sheriff Security Officer	Non-Sworn (FTE)	Mon - Fri; 0730-1530	2080
Sheriff Security Officer	Non-Sworn (FTE)	Mon - Fri; 0730 - 1530	2080
Total Non-sworn FTE			4160
			\$225,763.20
Total Fair Lane			8,320
			\$545,417.60

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Equipment, Services and Supplies			
Screening badges	125.00	Quarterly	\$500.00
Practice Ammunition	16,200 rounds	@ 13.15 per box of 50 rnds	\$4,261.00
Duty Ammunition	6,350 rounds	@\$17.00 per box of 50 rnds	\$2,159.00
Batons	120.00	2 new/ 2 replacements	\$480.00
Equipment, Service and Supplies continued			
Bulletproof vests	700.00	2 new/ 3 replacements yearly	\$3,500.00
Handcuffs	25.00	2 new/ 3 replacements yearly	\$125.00
Holster	100.00	2 new/ 2 replacements yearly	\$400.00
Leather gear	191.00	2 new/ 2 replacements yearly	\$764.00
Chemical spray	13.00	15 replacements yearly	\$195.00
Chemical spray holster	18.00	2 new/ 2 replacements yearly	\$72.00
Radio, charger, holster	1320.00	2 new / 2 replacements yearly	\$5,280.00
Radio Batteries	85.00	15 replacements yearly	\$1,275.00
Uniforms Sworn	750.00	12 yearly	\$9,000.00
Uniforms Non-sworn	340.00	10 yearly	\$3,400.00
Duty Side arm	450.00	2 new/ 1 replacement yearly	\$1,350.00
Taser	1000.00	2 new/ 2 replacements yearly	\$4,000.00
Taser Cartridges	30.75	20 replacements yearly	\$615.00
Taser Training Cartridges	30.00	44- 2 per person	\$1,320.00
Flashlight	75.00	2 new/ 2 replacements yearly	\$300.00
Foul Weather Jackets	180.00	2 new/ 2 replacements	\$720.00
Total			\$39,716.00
Vehicle Use for Court Security Needs			
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 @ .575 a mile			\$11,557.50
Total Court Costs			\$3,598,248.36