

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2019-20

Department: SHERIFF-CORONER
 (04010)
 Function: Public Protection
 Activity: Police Protection
 Fund: General

	<u>ACTUAL</u> <u>2017-18</u>	<u>BOARD</u> <u>APPROVED</u> <u>2018-19</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2019-20</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2019-20</u>
<u>ESTIMATED REVENUES:</u>				
LICENSES, PERMITS & FRANCHISES				
620700 Other Licenses & Permits	46,580	40,000	35,000	35,000
TOTAL LICENSES, PERMITS & FRANCHISES	46,580	40,000	35,000	35,000
INTERGOVERNMENTAL REVENUE				
654000 State - Other	10,214	10,000	10,000	10,000
657000 Federal - Other	47,000	70,000	70,000	70,000
TOTAL INTERGOVERNMENTAL REVENUE	57,214	80,000	80,000	80,000
CHARGES FOR CURRENT SERVICES				
661100 Civil Process Services	1,902	2,000	2,000	2,000
661500 Law Enforcement Services	45,565	45,000	120,000	120,000
TOTAL CHARGES FOR CURRENT SERVICES	47,467	47,000	122,000	122,000
MISCELLANEOUS REVENUE				
672000 Other Sales	29,350	0		
673000 Miscellaneous Revenue	7,978	26,000	26,000	26,000
TOTAL MISCELLANEOUS REVENUE	7,978	26,000	26,000	26,000
OTHER FINANCING SOURCES				
680200 Operating Transfers In	565,000	385,000	385,000	385,000
TOTAL OTHER FINANCING SOURCES	565,000	385,000	385,000	385,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>724,239</u>	<u>578,000</u>	<u>648,000</u>	<u>648,000</u>

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<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	5,677,118	6,210,209	7,136,419	7,136,419
710103 Extra Help	47,673	100,000	200,000	200,000
710105 Overtime	465,473	265,000	315,000	315,000
710106 Standby & Night Premium	18,333	14,000	30,000	30,000
710110 Uniform Allowance	48,199	50,670	54,000	54,000
710200 Retirement	2,055,349	2,185,332	2,881,852	2,881,852
710300 Health Insurance	683,098	882,312	955,386	955,386
710400 Workers' Compensation Insurance	592,251	640,365	548,869	548,869
710500 Other Benefits	1,200	11,000	11,000	11,000
TOTAL SALARIES & EMPLOYEE BENEFITS	9,588,695	10,358,888	12,132,526	12,132,526
SERVICES & SUPPLIES				
720300 Communications	129,682	153,000	163,000	163,000
720305 Microwave Radio Services	148,377	156,000	156,000	156,000
720500 Household Expense	6,217	4,000	10,540	10,540
720600 Insurance	433,433	561,558	576,383	576,383
720601 General Insurance	0	0	2,250	2,250
720800 Maintenance - Equipment	89,471	103,400	103,400	103,400
720900 Maintenance - Buildings & Improvements		8,000	12,000	12,000
721100 Memberships	7,944	8,485	9,835	9,835
721300 Office Expense	14,986	22,000	24,000	24,000
721306 Eqpt < FA Limit	25,282	45,000	45,000	45,000
721307 Furn < FA Limit	47,868	0	35,000	35,000
721400 Professional & Specialized Services	216,821	175,000	175,000	175,000
721600 Rents & Leases - Equipment	1,439,556	1,372,848	1,734,408	1,734,408
721700 Rents & Leases	720,465	720,000	722,400	722,400
721900 Special Departmental Expense	247,601	159,122	169,122	169,122
722000 Transportation & Travel	124,441	120,000	140,000	140,000
722100 Utilities	115,169	136,000	149,600	149,600
TOTAL SERVICES & SUPPLIES	3,767,314	3,744,413	4,227,938	4,227,938

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FIXED ASSETS				
740300 Equipment	89,039	25,000	25,000	25,000
TOTAL FIXED ASSETS	89,039	25,000	25,000	25,000
<u>TOTAL EXPENDITURES</u>	13,445,048	14,128,301	16,385,464	16,385,464
<u>NET COUNTY COST (EXP - REV)</u>	<u>12,720,809</u>	<u>13,550,301</u>	<u>15,737,464</u>	<u>15,737,464</u>

SHERIFF-CORONER

COMMENTS

The Sheriff is responsible for the enforcement of State and County laws, the prevention of crime, and apprehension of criminals as well as the County-wide enforcement of court orders and processing of civil writs. The Sheriff provides general law enforcement service for the County's unincorporated areas. The Sheriff's Department also provides criminal investigation, person identification, records, criminal warrant, and mortuary service for the entire County. As Coroner, the Sheriff investigates and determines the cause of death, in the absence of a physician, as the result of an accident or due to the criminal action or negligence of another person. The Sheriff's Department administers special funded programs and law enforcement grants that are appropriated in other budgets.

ESTIMATED REVENUES

- 620700** **Licenses and other permits** (\$35,000) is recommended based on the projected license and permit fees received in the current fiscal year.
- 654000** **State-Other** (\$10,000) is recommended unchanged and is based on the projected POST Training revenue reimbursements to be received in the budget year.
- 657000** **Federal-Other** (\$70,000) is recommended unchanged and is based on the projected reimbursements to be received from the United States Forest Service (USFS).
- 661100** **Civil Process Services** (\$2,000) is recommended unchanged from the current fiscal year based on projections.
- 661500** **Law Enforcement Services** (\$120,000) is recommended increased \$75,000 from the current fiscal year based on projections, which includes reimbursements for law enforcement services provided to Hensley and Eastman, Chukchansi and various community and school events throughout the County.
- 673000** **Miscellaneous Revenue** (\$26,000) is recommended unchanged from the current fiscal year based on projections.
- 680200** **Operating Transfers In** (\$385,000) is recommended based on the projected available funds from the Criminal Justice Facility Fund (\$360,000) and Rural Small Counties Fund (\$25,000).

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$7,136,419) is recommended increased \$926,210 based on the increased cost of employee compensation and recommended staffing levels.

SALARIES & EMPLOYEE BENEFITS (continued)

- 710103** **Extra Help** (\$200,000) is recommended increased \$100,000 based on current Fiscal Year expenditures to fund LE services at various school and community events throughout the County and in carrying out the following contracts and services:
- a. Contract with U.S. Forest Service to provide additional law enforcement for Bass Lake and Mammoth areas;
 - b. Contract with U.S. Forest Service to provide marijuana eradication; and
 - c. Contract with U.S. Army Corp of Engineers for law enforcement services at Hensley and Eastman Lakes.
- 710105** **Overtime** (\$315,000) is recommended increased \$50,000 based on hourly costs and current expenditures for covering open shifts created by injury or illness, unusual or significant criminal events, court appearances, special events and emergency disasters.
- 710106** **Standby & Night Premium** (\$30,000) is recommended increased \$16,000 based on current expenditures for premium pay for Range-Masters, K-9 Handlers, Bi-Lingual, and NET Investigators per the Memorandum of Understanding.
- 710110** **Uniform Allowance** (\$54,000) is recommended increased \$3,330 based on recommended staffing levels to provide uniform allowance for employees.
- 710200** **Retirement** (\$2,881,852) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$955,386) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$548,869) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.
- 710500** **Other Benefits** (\$11,000) unchanged based on current Fiscal Year expenditures. This item reflects line item costs for elected expense and deferred compensation.

SERVICES & SUPPLIES

- 720300** **Communications** (\$163,000) is recommended increased \$10,000 based on current year expenditure, additional phone lines at the Ranchos Sub Station and the number of devices in the field. This costs also includes a data communications circuit with the Department of Justice telephone costs, CLETS Terminal warrant communications lines, vehicle cellular data, telephone service at the Oakhurst substations, and for the Live Scan Fingerprint System.

SHERIFF-CORONER

SERVICES & SUPPLIES (continued)

- 720305** **Microwave Radio Services** (\$156,000) is recommended unchanged based on current Fiscal Year expenditures. This is the Department's contribution to the Internal Service Fund is based on the number of radios using the County's microwave radio network.
- 720500** **Household Expense** (\$10,540) is recommended increased \$6,540 based on current Fiscal Year expenditures for Sheriff Administrative building and Ranchos Sub Station refuse disposal and household supplies.
- 720600** **Insurance** (\$576,383) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720601** **General Insurance** (\$2,250) increased \$2,250 for aircraft insurance.
- 720800** **Maintenance - Equipment** (\$103,400) is recommended unchanged to pay for the cost of the service contract for microfish equipment, maintenance of the aircraft, the cost of maintaining the 30 year old radio tower repeater/inline filter near deadwood and our Sheriff Office audio log.
- 720900** **Maintenance – Buildings & Improvements** (\$12,000) is recommended increased \$4,000 for special costs associated with occupancy of the Sheriff Administration building and Ranchos Sub Station.
- 721100** **Memberships** (\$9,835) is recommended increased \$1,350 for the following memberships:
- | | | | |
|--|-------|---|-------|
| California Crime Prevention Officer's Assoc (2 ea) | \$70 | Fresno-Madera Chiefs Assn. | \$150 |
| Cal State Sheriff's Assn. | 4,975 | CA Law Enfor Assn. of Records CLEAR(6 clerks) | 300 |
| National Sheriffs Assn. | 225 | California Region V Office of Emergency | 200 |
| Warrant Officers Assn. | 300 | Public Safety Communications Assn. (2 ea) | 100 |
| Cal State Peace Officers Assn. (agency rate) | 1,800 | Cal National Emerg Number Assn. (2 ea) | 200 |
| California Emergency Services Assn. (up to 4) | 260 | Boating Safety Officer's Assn. (2 ea) | 80 |
| California Assn. of Tactical Officers (13 ea.) | 195 | Cal Criminal Justice Warrant Services Assn | 75 |
| California Assn of Hostage Negotiations (6@\$40) | 240 | Airborne Public Safety Association | 90 |
| California Assn of Property and Evidence (2@45) | 90 | FBI National Academy Associates (3@\$90) | 270 |
| Association of Threat Assessment Professionals | 215 | | |
- 721300** **Office Expense** (\$24,000) is recommended increased \$2,000 based on current expenditures and projected need for general office supplies and equipment at the Sheriff Administrative Building and the Ranchos Sub Station.
- 721306** **Equipment< FA Limit** (\$45,000) is recommended unchanged to fund replacement equipment for Law Enforcement Personnel.

SHERIFF-CORONER

SERVICES & SUPPLIES (continued)

- 721307** **Furniture < FA Limit** (\$35,000) is recommended to pay for office furniture for Ranchos Sub Station.
- 721400** **Professional & Specialized Services** (\$175,000) is recommended unchanged to pay for Psychological evaluations for new hires, reserves and employee promotions and polygraphs, backgrounds, sexual assault exams, etc. It also pays for all professional services such as our reverse 911 notification system, EIS, our policy maker software, etc.
- 721600** **Rents & Leases - Equipment** (\$1,734,408) is recommended increased \$361,560 due to increase in mileage rate at the Central Garage. The remainder is based on copy machine lease rate, rent for range training site, Southern Edison and current FY expenditures.
- Vehicle rental cost from Central Garage (Patrol Sedans and Trucks, and Specialty vehicles) \$1,661,560
 - Copy Machine rental charge (Central Services) \$62,648
 - Rental for Pistol Range, Marksmanship Training (12 days use) \$5,400
 - Southern Edison (music mountain) \$4,800
- 721700** **Rents & Leases** (\$722,400) is recommended increased (\$2,400) for lease of a hangar for the aircraft. This cost is also for lease payments on the Sheriff Administration Building. The cost of the lease payment for the Sheriff Administration Building will be partially offset with operating transfers in of \$360,000 from the Criminal Justice Facility Fund.
- 721900** **Special Departmental Expense** (\$169,122) is recommended increased \$10,000 based on current expenditures to fund small items and materials consumed during daily operations of the Sheriff's Office Administrative building and the Ranchos Sub Station.

<u>Description</u>	<u>2018-19</u> <u>Authorized</u>	<u>2019-20</u> <u>Recommended</u>
Deputy Sheriff Reserves	\$18,000	\$18,000
Search and Rescue	12,000	12,000
Special Weapons and Tactics Team	15,500	15,500
Diving Team / Rescue Equipment & Supplies	3,000	3,000
Volunteer Citizens on Patrol	6,000	6,000
Consumable Supplies/Equipment (Safety Equip (Vests), Armory)	41,122	41,122

SHERIFF-CORONER

SERVICES & SUPPLIES (continued)

<u>Description</u>	<u>2018-19 Authorized</u>	<u>2019-20 Recommended</u>
Ammunition	35,000	35,000
K-9 Program, K-9 care equipment, supplies, Insurance	8,500	8,500
Crime Prevention / Neighborhood Watch Program	3,500	3,500
Sheriff's Business Office Expenses	2,000	2,000
Informant, Vice Operations, Cellular Data Analysis Cost	2,000	2,000
Hand Held Radio/Taser Replacement	12,500	12,500
Ranchos Sub Station	<u>10,000</u>	<u>10,000</u>
Total	<u>\$169,122</u>	<u>\$169,122</u>

722000 **Transportation & Travel** (\$140,000) is recommended increased \$20,000 based on training needs of new hires, promoted staff, a County-wide workplace violence training and current year expenditures.

722100 **Utilities** (\$149,600) is recommended increased \$13,600 based on current Fiscal Year expenditures to pay for water and power costs in Madera, Oakhurst and the new Ranchos Sub Station.

FIXED ASSETS

740301 **Fixed Assets** (\$25,000) is recommended unchanged for the following Office System improvements which will be offset by \$25,000 in contributions from the Sheriff Rural Small Counties fund:

- Automation and Information Systems Upgrade Project (\$12,500) is recommended for the purchase of new and replacement equipment and IT systems (N) which enhance operations of the Department.
- Internal Systems/Equipment (\$12,500) is recommended for purchase of systems/appliances for efficient facilities (N).

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2018-19 Authorized Positions</u>		<u>2019-20 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3349	Accounting Technician I or							
3354	Accounting Technician II or							
3205	Administrative Analyst I or							
3206	Administrative Analyst II	1.0	-	1.0		-	-	
3205	Administrative Analyst I or						-	
3206	Administrative Analyst II						-	
3209	Senior Administrative Analyst	1.0	-	1.0			-	
3610	Administrative Assistant	1.0	1.0	1.0		-	(1.00)	A
3667	Communications Dispatcher I or						-	
3676	Communications Dispatcher II or						-	
4600	Communications Dispatcher III	9.0	-	9.0		-	-	
3416	Community Service Officer	1.0	3.0	1.0	3.0	-	-	
3411	Deputy Sheriff-Basic P.O.S.T. or						-	
3412	Deputy Sheriff-Intermediate P.O.S.T.	30.0	2.0	32.5	-	2.50		(0.50) B
3227	Identification Specialist or							
3320	Identification Technician	1.0	1.0	1.0	1.0	-	-	
3360	Information Technology Systems Analyst I or							
3361	IT Systems Analyst II or							
3316	Senior IT Systems Analyst	1.0	-	1.0	-			
3636	Program Assistant I or							
3637	Program Assistant II	6.0	-	7.0	-	1.00	-	C
3356	Property and Evidence Technician	2.0	-	2.0	-	-	-	
3654	Senior Program Assistant	1.0	-	1.0	-	-	-	
1013	Sheriff-Coroner	1.0	-	1.0	-	-	-	
3188	Sheriff's Business Manager	1.0	-	1.0	-	-	-	
4207	Sheriff's Commander	2.0	-	2.0	-	-	-	
3327	Sheriff's Corporal	9.5	-	10.5	-	1.00	-	D
3677	Sheriff's Dept Public Information Officer	1.0	-	1.0	-	-	-	

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	2018-19 Authorized Positions		2019-20 Proposed Positions		Y-O-Y Changes in Positions		
3251 Sheriff's Lieutenant	3.0	-	3.0	-	-	-	
3321 Sheriff's Sergeant	11.0	1.0	11.0	1.0	-	-	
3668 Supervising Comm. Dispatcher or Senior Communications Dispatcher	1.0	-	1.0	-	-	-	
0115 Undersheriff	1.0	-	1.0	-	-	-	
Records/Dispatch Manager			1.0		1.0		E
TOTAL	84.5	8.0	90.0	5.0	5.50	(1.00)	

NOTES:

- A Deleted one unfunded Administrative Assistant Position*
- B Funded 3 new Deputy positions (two (2) positions were previously unfunded and one position is being added to the PAR with 0.5 of a position being transferred to 04030)*
- C Added one Program Assistant I/II*
- D Added one Sheriff's Corporal in Detectives*
- E Added one Records/Dispatch Manager in exchange for deletion of unfunded Administrative Assistant*