

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2020-21

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

	<u>BOARD APPROVED 2019-20</u>	<u>CAO BASELINE 2020-21</u>	<u>DEPARTMENT REQUEST 2020-21</u>	<u>CAO RECOMMENDED 2020-21</u>
<u>ESTIMATED REVENUES:</u>				
LICENSES, PERMITS & FRANCHISES				
620700 Other Licenses & Permits	35,000	35,000	35,000	35,000
TOTAL LICENSES, PERMITS & FRANCHISES	35,000	35,000	35,000	35,000
INTERGOVERNMENTAL REVENUE				
654000 State - Other	10,000	10,000	10,000	10,000
657000 Federal - Other	70,000	70,000	50,000	50,000
TOTAL INTERGOVERNMENTAL REVENUE	80,000	80,000	60,000	60,000
CHARGES FOR CURRENT SERVICES				
661100 Civil Process Services	2,000	2,000	2,000	2,000
661500 Law Enforcement Services	120,000	124,500	120,000	120,000
TOTAL CHARGES FOR CURRENT SERVICES	122,000	126,500	122,000	122,000
MISCELLANEOUS REVENUE				
673000 Miscellaneous Revenue	26,000	26,000	41,000	41,000
TOTAL MISCELLANEOUS REVENUE	26,000	26,000	41,000	41,000
OTHER FINANCING SOURCES				
680200 Operating Transfers In	385,000	385,000	2,025,166	2,025,166
TOTAL OTHER FINANCING SOURCES	385,000	385,000	2,025,166	2,025,166
<u>TOTAL ESTIMATED REVENUES</u>	<u>648,000</u>	<u>652,500</u>	<u>2,283,166</u>	<u>2,283,166</u>

EXPENDITURES:

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SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	7,136,419	7,136,419	7,136,419	7,136,419
710103 Extra Help	200,000	200,000	200,000	200,000
710105 Overtime	315,000	315,000	315,000	315,000
710106 Standby & Night Premium	30,000	30,000	30,000	30,000
710110 Uniform Allowance	54,000	54,000	54,000	54,000
710200 Retirement	2,881,852	2,881,852	2,881,852	2,881,852
710300 Health Insurance	955,386	955,386	955,386	955,386
710400 Workers' Compensation Insurance	548,869	548,869	413,763	413,763
710500 Other Benefits	11,000	11,000	11,000	11,000
TOTAL SALARIES & EMPLOYEE BENEFITS	12,132,526	12,132,526	11,997,420	11,997,420
SERVICES & SUPPLIES				
720300 Communications	163,000	163,000	163,000	163,000
720305 Microwave Radio Services	156,000	156,000	130,712	130,712
720500 Household Expense	10,540	10,540	10,540	10,540
720600 Insurance	576,383	576,383	652,616	652,616
720601 General Insurance	2,250	2,250	2,250	2,250
720800 Maintenance - Equipment	103,400	103,400	103,400	103,400
720900 Maintenance - Buildings & Improvements	12,000	12,000	12,000	12,000
721100 Memberships	9,835	9,835	9,835	9,835
721300 Office Expense	24,000	24,000	24,000	24,000
721306 Eqpt < FA Limit	45,000	0	45,000	45,000
721307 Furn < FA Limit	35,000	0	35,000	35,000
721400 Professional & Specialized Services	175,000	284,500	175,000	175,000
721600 Rents & Leases - Equipment	1,734,408	1,734,408	1,734,408	1,734,408
721700 Rents & Leases	722,400	722,400	722,400	722,400
721900 Special Departmental Expense	169,122	169,122	169,122	169,122
722000 Transportation & Travel	140,000	140,000	140,000	140,000
722100 Utilities	149,600	149,600	149,600	149,600
TOTAL SERVICES & SUPPLIES	4,227,938	4,257,438	4,278,883	4,278,883

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FIXED ASSETS				
740300 Equipment	25,000	0	25,000	25,000
TOTAL FIXED ASSETS	25,000	0	25,000	25,000
INTRAFUND TRANSFERS				
770100 Intrafund Transfers Out	2,000	2,000	2,000	2,000
TOTAL FIXED ASSETS	2,000	2,000	2,000	2,000
<u>TOTAL EXPENDITURES</u>	16,385,464	16,389,964	16,301,303	16,301,303
<u>NET COUNTY COST (EXP - REV)</u>	<u>15,737,464</u>	<u>15,737,464</u>	<u>14,018,137</u>	<u>14,018,137</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 and is based on the projected POST Training revenue reimbursements to be received in the budget year.
- 657000** **Federal-Other** (\$50,000) is recommended and based on the projected reimbursements to be received from the United States Forest Service (USFS).
- 661100** **Civil Process Services** (\$2,000) is recommended based on projected reimbursements to be received in the current budget year.
- 661500** **Law Enforcement Services** (\$120,000) is recommended based on projected reimbursements to be received for law enforcement services, which includes reimbursements from Hensley and Eastman Lakes, Chukchansi and various community and school events throughout the County.
- 673000** **Miscellaneous Revenue** (\$41,000) is recommended based on projected revenue received in the current budget year.
- 680200** **Operating Transfers In** (\$2,025,166) is recommended based on the projected available funds from the CARES ACT Funds, Criminal Justice Facility Fund (\$360,000) and Rural Small Counties Funds (\$25,000).

SALARIES & EMPLOYEE BENEFITS

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

SALARIES & EMPLOYEE BENEFITS (continued)

- 710103** **Extra Help** (\$200,000) is recommended unchanged 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 unchanged based on hourly costs for dispatch and deputy overtime 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 unchanged 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 unchanged 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** (\$413,763) 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 unchanged based on current year expenditure, expenses 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** (\$130,712) is recommended based on authorized rates confirmed by IT. This is the Department's contribution to the Internal Service Fund and is based on the number of radios using the County's microwave radio network.
- 720500** **Household Expense** (\$10,540) is recommended unchanged and are for expenses incurred at the Sheriff Administrative building and Ranchos Sub Station for refuse disposal and household supplies.
- 720600** **Insurance** (\$652,616) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720601** **General Insurance** (\$2,250) unchanged for aircraft insurance.
- 720800** **Maintenance - Equipment** (\$103,400) is recommended unchanged to pay for the cost of fuel for non-300 vehicles, 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 unchanged for special costs associated with occupancy of the Sheriff Administration building and Ranchos Sub Station.
- 721100** **Memberships** (\$9,835) is recommended unchanged 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 | CLETS | 175 |
- 721300** **Office Expense** (\$24,000) is recommended unchanged 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)

<u>Description</u>	<u>2019-20 Authorized</u>	<u>2020-21 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	10,000	10,000
Total	<u>\$169,122</u>	<u>\$169,122</u>

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

722100 **Utilities** (\$149,600) is recommended unchanged 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 to purchase 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 (\$15,000) is recommended for the purchase of new and replacement equipment and IT systems (N) which enhance operations of the Department.
- Internal Systems/Equipment (\$10,000) is recommended for purchase of systems/appliances for efficient facilities (N).

**COUNTY OF MADERA
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2019-20 Authorized Positions</u>		<u>2020-21 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		-	-	
3667	Communications Dispatcher I or							
3676	Communications Dispatcher II or							
4600	Communications Dispatcher III	10.0		10.0		-	-	
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.	32.5	-	32.5	-	-	-	
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	7.0	-	7.0	-	-	-	
3356	Property and Evidence Technician	2.0	-	2.0	-	-	-	
3654	Senior Program Assistant	1.0	-	1.0	-	-	-	
1013	Sheriff-Coroner	1.0	-	1.0	-	-	-	

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	2019-20 Authorized Positions		2020-21 Proposed Positions		Y-O-Y Changes in Positions	
3188 Sheriff's Business Manager	1.0	-	1.0	-	-	-
4207 Sheriff's Commander	2.0	-	2.0	-	-	-
3327 Sheriff's Corporal	10.5	-	10.5	-	-	-
3677 Sheriff's Dept Public Information Officer	1.0	-	1.0	-	-	-
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	-	-	-
Administrative Services Manager	1.0		1.0		-	
TOTAL	91.0	5.0	91.0	5.0	-	-

NOTES: