

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2021-22**

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

	ACTUAL <u>2019-20</u>	BOARD APPROVED <u>2020-21</u>	DEPARTMENT REQUEST <u>2021-22</u>	CAO RECOMMENDED <u>2021-22</u>
<u>ESTIMATED REVENUES:</u>				
LICENSES, PERMITS & FRANCHISES				
620700 Other Licenses & Permits	43,252	35,000	35,000	35,000
TOTAL LICENSES, PERMITS & FRANCHISES	43,252	35,000	35,000	35,000
INTERGOVERNMENTAL REVENUE				
654000 State - Other	1,700,401	10,000	10,000	10,000
657000 Federal - Other	0	50,000	50,000	50,000
TOTAL INTERGOVERNMENTAL REVENUE	1,700,401	60,000	60,000	60,000
CHARGES FOR CURRENT SERVICES				
661000 Agricultural Services	24	0	0	0
661100 Civil Process Services	2,452	2,000	2,000	2,000
661500 Law Enforcement Services	148,663	120,000	120,000	120,000
TOTAL CHARGES FOR CURRENT SERVICES	151,139	122,000	122,000	122,000
MISCELLANEOUS REVENUE				
670000 Intrafund Revenue	453	0	0	0
672000 Other Sales	500	0	0	0
673000 Miscellaneous Revenue	24,741	41,000	41,000	41,000
TOTAL MISCELLANEOUS REVENUE	25,694	41,000	41,000	41,000
OTHER FINANCING SOURCES				
680200 Operating Transfers In	360,000	2,025,166	515,000	515,000
TOTAL OTHER FINANCING SOURCES	360,000	2,025,166	515,000	515,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>2,280,486</u>	<u>2,283,166</u>	<u>773,000</u>	<u>773,000</u>

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<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	6,912,896	7,136,419	7,168,858	7,168,858
710103 Extra Help	346,237	200,000	275,000	275,000
710105 Overtime	476,157	315,000	442,750	442,750
710106 Standby & Night Premium	25,864	30,000	30,000	30,000
710110 Uniform Allowance	53,280	54,000	63,240	63,240
710200 Retirement	2,779,523	2,881,852	3,128,690	3,128,690
710300 Health Insurance	748,087	955,386	1,105,390	1,105,390
710400 Workers' Compensation Insurance	548,869	413,763	425,374	425,374
710500 Other Benefits	1,150	11,000	11,000	11,000
TOTAL SALARIES & EMPLOYEE BENEFITS	11,892,064	11,997,420	12,650,302	12,650,302
SERVICES & SUPPLIES				
720300 Communications	150,470	163,000	163,000	163,000
720305 Microwave Radio Services	130,712	130,712	122,791	122,791
720500 Household Expense	7,485	10,540	10,540	10,540
720600 Insurance	576,383	652,616	863,611	863,611
720601 General Insurance	2,165	2,250	2,250	2,250
720800 Maintenance - Equipment	80,730	103,400	153,400	153,400
720900 Maintenance - Buildings & Improvements	2,262	12,000	12,000	12,000
721100 Memberships	7,872	9,835	9,960	9,960
721200 Miscellaneous Expense	200	0	0	0
721300 Office Expense	24,713	24,000	24,000	24,000
721306 Eqpt < FA Limit	8,118	45,000	45,000	45,000
721307 Furn < FA Limit	31,217	35,000	35,000	35,000
721400 Professional & Specialized Services	274,131	175,000	393,900	393,900
721600 Rents & Leases - Equipment	1,421,883	1,734,408	0	0
721601 Rents & Leases - Equipment	0	0	1,796,575	1,796,575
721700 Rents & Leases	722,000	722,400	0	0
721800 Small Tools/Instruments	1,185	0	0	0
721900 Special Departmental Expense	432,656	169,122	209,122	209,122

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	ACTUAL	BOARD	DEPARTMENT	CAO
	<u>2019-20</u>	<u>APPROVED</u>	<u>REQUEST</u>	<u>RECOMMENDED</u>
		<u>2020-21</u>	<u>2021-22</u>	<u>2021-22</u>
722000 Transportation & Travel	153,251	140,000	160,000	160,000
722100 Utilities	116,193	149,600	149,600	149,600
TOTAL SERVICES & SUPPLIES	4,143,626	4,278,883	4,150,749	4,150,749
OTHER CHARGES				
730330 Rents & Leases - Equipment	0	0	797,600	797,600
TOTAL OTHER CHARGES	0	0	797,600	797,600
FIXED ASSETS				
740300 Equipment	213,769	25,000	155,000	155,000
TOTAL FIXED ASSETS	213,769	25,000	155,000	155,000
INTRAFUND TRANSFERS				
770100 Intrafund Transfers Out	1,450	2,000	2,000	2,000
TOTAL FIXED ASSETS	1,450	2,000	2,000	2,000
<u>TOTAL EXPENDITURES</u>	16,250,909	16,303,303	17,755,651	17,755,651
<u>NET COUNTY COST (EXP - REV)</u>	<u>13,970,423</u>	<u>14,020,137</u>	<u>16,982,651</u>	<u>16,982,651</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** (\$515,000) is recommended based on the projected available funds from the Criminal Justice Facility Fund (\$360,000) and Rural Small Counties Funds (\$155,000).

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$7,168,858) is recommended increased \$32,439 for the cost of employee compensation and recommended staffing levels and for replacing an Administrative Assistant with an Executive Assistant to the Sheriff.

SHERIFF-CORONER

SALARIES & EMPLOYEE BENEFITS (continued)

- 710103** **Extra Help** (\$275,000) is recommended increased \$75,000 to fund two Extra Help Program Assistant positions to assist with OES cost recovery. The salary of the PA positions will be reimbursable. This line item also funds 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** (\$442,750) is recommended increased \$127,750 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** (\$63,240) is recommended increased \$9,240 based on recommended staffing levels to provide uniform allowance for employees.
- 710200** **Retirement** (\$3,128,690) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$1,105,390) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$425,374) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.
- 710500** **Other Benefits** (\$11,000) is 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** (\$122,791) 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** (\$863,611) reflects the Department's contribution to the County's Self-Insured Liability Program.

720601 **General Insurance** (\$2,250) is recommended unchanged for aircraft insurance.

720800 **Maintenance - Equipment** (\$153,400) is recommended increased \$50,000 to pay for the cost of fuel for non-300 vehicles. This also funds the service contract for microfish equipment, maintenance of the aircraft, 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** (\$9,960) is recommended increased \$125 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.

SHERIFF-CORONER

SERVICES & SUPPLIES (continued)

- 721306** **Equipment < FA Limit** (\$45,000) is recommended unchanged to fund replacement equipment for Law Enforcement Personnel.
- 721307** **Furniture < FA Limit** (\$35,000) is recommended unchanged to pay for replacement office furniture for the Sheriff's Office facilities.
- 721400** **Professional & Specialized Services** (\$393,900) is recommended increased \$218,900 to pay for services with Mark43, Live 911, Transparency Engagement, CLEAR, Grey Key, Cellbrite, Rapid DNA, WAVE, and throw phone. This line item also pays 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.
- 721601** **Rents & Leases - Co Vehicles** (\$1,796,575) is recommended to pay for new vehicle mileage and the increased mileage rate at the Central for lease of vehicles.
- 721900** **Special Departmental Expense** (\$209,122) is recommended increased \$40,000 for increase costs of ammunition. It also funds small items and materials consumed during daily operations of the Sheriff's Office Administrative building and the Ranchos Sub Station. There is a need for additional ammo due to new Deputy positions within the Sheriff's Office.

<u>Description</u>	<u>2020-21 Authorized</u>	<u>2021-22 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
Ammunition	35,000	75,000
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>\$209,122</u>

SHERIFF-CORONER

SERVICES & SUPPLIES (continued)

722000 **Transportation & Travel** (\$160,000) is recommended increased \$20,000 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.

OTHER CHARGES

730330 **Rents & Leases – Equipment** (\$797,600) The remainder is based on copy machine rental charge, rent for range training site, Southern Edison, lease of a hangar for the aircraft, lease of Sheriff Administration Building and current FY expenditures. The cost of the Sheriff Administration Building Lease payment will be partially offset with operating transfers in of \$360,000 from the Criminal Justice Facility Fund.

▪ Copy machine rental charge (Central Services)	\$ 65,000
▪ Rental for Pistol Range, Marksmanship Training (12 days use)	\$ 5,400
▪ Southern Edison (music mountain)	\$ 4,800
▪ Sheriff Lease Building	\$ 720,000
▪ Lease of Hangar with City of Madera for aircraft	\$ 2,400

FIXED ASSETS

740300 **Fixed Assets** (\$155,000) is recommended to purchase the following Office System improvements which will be offset by \$155,000 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).
- Patrol Trucks (\$130,000) is recommended for the purchase of two trucks and equipment for Bass Lake.

**COUNTY OF MADERA
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BUDGET FOR THE FISCAL YEAR 2021-22**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2020-21 Authorized Positions</u>		<u>2021-22 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 or							
3209	Senior Administrative Analyst or							
4126	Principal Administrative Analyst	1.0	-	1.0	-	-	-	B
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	-	-	-	
3610	Executive Assistant to the Sheriff	-	-	-	1.0	-	1.0	A
3227	Identification Specialist or							
3320	Identification Technician	2.0	-	2.0	-	-	-	
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	-	6.0	-	-	-	
3356	Property and Evidence Technician	2.0	-	2.0	-	-	-	
3654	Senior Program Assistant	2.0	-	2.0	-	-	-	
1013	Sheriff-Coroner	1.0	-	1.0	-	-	-	

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	2020-21 Authorized Positions		2021-22 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	1.0	-	1.0	-	-	-
0115 Undersheriff	1.0	-	1.0	-	-	-
3728 Sheriff's Administrative Services Manager	1.0	-	1.0	-	-	-
TOTAL	92.0	4.0	92.0	5.0	-	1.0

NOTES:

- A** A new proposed assistant classification that directly supports the Sheriff is undergoing review. Once finalized, the position will be funded and offset with an unfunding and subsequent deletion of an existing position
- B** Reflects the request of the department to flexibly staff up to the Principal Administrative Analyst position.