

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2022-23**

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

	ACTUAL <u>2020-21</u>	BOARD APPROVED <u>2021-22</u>	DEPARTMENT REQUEST <u>2022-23</u>	CAO RECOMMENDED <u>2022-23</u>
<u>ESTIMATED REVENUES:</u>				
LICENSES, PERMITS & FRANCHISES				
620700 Other Licenses & Permits	61,543	35,000	42,000	42,000
TOTAL LICENSES, PERMITS & FRANCHISES	61,543	35,000	42,000	42,000
INTERGOVERNMENTAL REVENUE				
654000 State - Other	13,734	10,000	26,000	26,000
657000 Federal - Other	0	50,000	45,000	45,000
TOTAL INTERGOVERNMENTAL REVENUE	13,734	60,000	71,000	71,000
CHARGES FOR CURRENT SERVICES				
661000 Agricultural Services	0	0	0	0
661100 Civil Process Services	2,150	2,000	3,000	3,000
661500 Law Enforcement Services	113,121	120,000	270,000	270,000
662700 Other Charges for Services	1,076	0	0	0
TOTAL CHARGES FOR CURRENT SERVICES	116,347	122,000	273,000	273,000
MISCELLANEOUS REVENUE				
670000 Intrafund Revenue	2816	0	0	0
672000 Other Sales	2,210	0	0	0
673000 Miscellaneous Revenue	12,114	41,000	10,000	10,000
TOTAL MISCELLANEOUS REVENUE	17,140	41,000	10,000	10,000
OTHER FINANCING SOURCES				
680200 Operating Transfers In	4,538,758	515,000	385,000	385,000
TOTAL OTHER FINANCING SOURCES	4,538,758	515,000	385,000	385,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>4,747,523</u>	<u>773,000</u>	<u>781,000</u>	<u>781,000</u>

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<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	6,561,059	7,168,858	7,743,593	7,743,593
710103 Extra Help	530,232	275,000	380,000	380,000
710105 Overtime	914,196	442,750	503,800	503,800
710106 Standby & Night Premium	22,065	30,000	30,000	30,000
710107 Premium Pay	5,636	0	0	0
710110 Uniform Allowance	56,244	63,240	67,500	67,500
710111 Bonus	31,000	0	0	0
710200 Retirement	3,142,563	3,128,690	3,723,930	3,723,930
710300 Health Insurance	794,898	1,105,390	1,200,420	1,200,420
710400 Workers' Compensation Insurance	413,763	425,374	548,732	548,732
710500 Other Benefits	1,200	11,000	1,200	1,200
<i>Salary Savings (7.5%)</i>				<i>(860,064)</i>
TOTAL SALARIES & EMPLOYEE BENEFITS	12,472,854	12,650,302	14,199,175	13,339,111
SERVICES & SUPPLIES				
720300 Communications	182,596	163,000	195,000	195,000
720305 Microwave Radio Services	120,792	122,791	114,667	114,667
720500 Household Expense	8,962	10,540	10,540	10,540
720600 Insurance	657,145	863,611	983,611	983,611
720601 General Insurance	2,359	2,250	2,250	2,250
720800 Maintenance - Equipment	79,478	153,400	153,400	153,400
720900 Maintenance - Buildings & Improvements	4,800	12,000	12,000	12,000
721100 Memberships	7,969	9,960	10,460	10,460
721300 Office Expense	57,719	24,000	24,000	24,000
721306 Eqpt < FA Limit	9,158	45,000	45,000	45,000
721307 Furn < FA Limit	2,487	35,000	35,000	35,000
721400 Professional & Specialized Services	180,858	393,900	436,260	436,260

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	ACTUAL 2020-21	BOARD APPROVED 2021-22	DEPARTMENT REQUEST 2022-23	CAO RECOMMENDED 2022-23
721500 Advertisements & Publications	312	0	0	0
721600 Rents & Leases - Equipment	47,033	0	0	0
721601 Rents & Leases - Equipment	1,435,030	1,796,575	1,996,575	1,996,575
721700 Rents & Leases	722,400	0	0	0
721900 Special Departmental Expense	392,197	209,122	277,058	277,058
722000 Transportation & Travel	80,732	160,000	175,000	175,000
722100 Utilities	131,676	149,600	155,000	155,000
TOTAL SERVICES & SUPPLIES	4,123,704	4,150,749	4,625,821	4,625,821
OTHER CHARGES				
730330 Rents & Leases - Equipment	0	797,600	797,600	797,600
TOTAL OTHER CHARGES	0	797,600	797,600	797,600
FIXED ASSETS				
740300 Equipment	76,430	155,000	25,000	25,000
TOTAL FIXED ASSETS	76,430	155,000	25,000	25,000
INTRAFUND TRANSFERS				
770100 Intrafund Transfers Out	1,251	2,000	2,000	2,000
TOTAL INTRAFUND TRANSFERS	1,251	2,000	2,000	2,000
<u>TOTAL EXPENDITURES</u>	16,674,239	17,755,651	19,649,596	18,789,532
<u>NET COUNTY COST (EXP - REV)</u>	<u>11,926,716</u>	<u>16,982,651</u>	<u>18,868,596</u>	<u>18,008,532</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** (\$42,000) is recommended based on the projected license and permit fees received in the current fiscal year.
- 654000** **State-Other** (\$26,000) is recommended and is based on the projected POST Training revenue reimbursements to be received in the budget year.
- 657000** **Federal-Other** (\$45,000) is recommended and based on the projected reimbursements to be received from the United States Forest Service (USFS).
- 661100** **Civil Process Services** (\$3,000) is recommended based on projected reimbursements to be received in the current budget year.
- 661500** **Law Enforcement Services** (\$270,000) 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** (\$10,000) is recommended based on projected revenue received in the current budget year.
- 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 Funds (\$25,000).

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$7,743,593) is recommended increased \$574,735 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** (\$380,000) is recommended increased \$105,000 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** (\$503,800) is recommended increased \$61,050 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** (\$67,500) is recommended increased \$4,260 based on recommended staffing levels to provide uniform allowance for employees.
- 710200** **Retirement** (\$3,723,930) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$1,200,420) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$548,732) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.
- 710500** **Other Benefits** (\$1,200) is unchanged based on current Fiscal Year expenditures. This item reflects line item costs for elected expense and deferred compensation.

SERVICES & SUPPLIES

- 720300** **Communications** (\$195,000) is recommended increased \$32,000 based on current year expenditures, increase of patrol vehicles, 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** (\$114,667) 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** (\$983,611) 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 unchanged 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** (\$10,460) is recommended increased \$500 for the following memberships:
- | | | | |
|----------------------------------------------------|-------|-----------------------------------------------|--------|
| California Crime Prevention Officer's Assoc (2 ea) | \$70 | Fresno-Madera Chiefs Assn. | \$ 500 |
| Cal State Sheriff's Assn. | 5,075 | 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** (\$436,260) is recommended increased \$42,360 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** (\$1,996,575) is recommended to pay for new vehicle mileage and the increased mileage rate at the Central for lease of vehicles.
- 721900** **Special Departmental Expense** (\$277,058) is recommended increased \$67,936 for increase costs of ammunition and supplies. 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>2021-22 Authorized</u>	<u>2022-23 Recommended</u>
Deputy Sheriff Reserves	\$18,000	\$18,000
Search and Rescue	12,000	12,000
Special Weapons and Tactics Team	15,500	19,375
Diving Team / Rescue Equipment & Supplies	3,000	3,750
Volunteer Citizens on Patrol	6,000	6,000
Consumable Supplies/Equipment (Safety Equip (Vests), Armory)	41,122	61,683
Ammunition	75,000	112,500
K-9 Program, K-9 care equipment, supplies, Insurance	8,500	10,625
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	15,625
Ranchos Sub Station	<u>10,000</u>	<u>10,000</u>
Total	<u>\$209,122</u>	<u>\$277,058</u>

SHERIFF-CORONER

SERVICES & SUPPLIES (continued)

722000 **Transportation & Travel** (\$175,000) is recommended increased \$15,000 based on training needs of new hires, promoted staff, a County-wide workplace violence training, travel to Mammoth and current year expenditures.

722100 **Utilities** (\$155,000) is recommended increased \$5,400 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** (\$25,000) is recommended to purchase the following Office System improvements

- 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
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2022-23**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2021-22 Authorized Positions</u>		<u>2022-23 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	-	-	-	
3667	Communications Dispatcher I or							
3676	Communications Dispatcher II or							
4600	Communications Dispatcher III	10.0	-	12.0	-	2.0	-	A
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	-	-	-	
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	-	-	-	
4207	Sheriff's Commander	2.0	-	2.0	-	-	-	

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	2021-22 Authorized Positions		2022-23 Proposed Positions		Y-O-Y Changes in Positions		
3327 Sheriff's Corporal	10.5	-	10.0	-	(0.50)	-	B
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	12.0	1.0	1.00	-	C
3668 Supervising Comm. Dispatcher	1.0	-	1.0	-	-	-	
0115 Undersheriff	1.0	-	1.0	-	-	-	
4130U Fiscal Manager	1.0	-	1.0	-	-	-	
3728 Sheriff's Administrative Services Manager	1.0	-	1.0	-	-	-	
TOTAL	92.0	4.0	94.5	4.0	2.50	-	

NOTES:

- A** Reflects the request to add two (2) FTE Communications Dispatcher I/II/III due to the need of the department
- B** Eliminating 0.5 FTE of Sheriff's Corporal, the other 0.5 FTE is in budget org 04030
- C** Reflects the request to add one (1) FTE Sheriff's Sergeant, partially offset by eliminating 0.5 FTE Sheriff's Corporal