

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2023-24

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

	ACTUAL <u>2021-22</u>	BOARD APPROVED <u>2022-23</u>	DEPARTMENT REQUEST <u>2023-24</u>	CAO RECOMMENDED <u>2023-24</u>
<b><u>ESTIMATED REVENUES:</u></b>				
LICENSES, PERMITS & FRANCHISES				
620700 Other Licenses & Permits	40,862	42,000	59,000	59,000
<b>TOTAL LICENSES, PERMITS &amp; FRANCHISES</b>	<b>40,862</b>	<b>42,000</b>	<b>59,000</b>	<b>59,000</b>
INTERGOVERNMENTAL REVENUE				
654000 State - Other	34,963	26,000	26,000	26,000
657000 Federal - Other	42,000	45,000	42,000	42,000
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>76,963</b>	<b>71,000</b>	<b>68,000</b>	<b>68,000</b>
CHARGES FOR CURRENT SERVICES				
661100 Civil Process Services	2,625	3,000	3,000	3,000
661500 Law Enforcement Services	229,111	270,000	270,000	270,000
662700 Other Charges for Services	15	0	0	0
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>231,751</b>	<b>273,000</b>	<b>273,000</b>	<b>273,000</b>
MISCELLANEOUS REVENUE				
672000 Other Sales	901	0	0	0
673000 Miscellaneous Revenue	20,640	10,000	15,600	15,600
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>21,541</b>	<b>10,000</b>	<b>15,600</b>	<b>15,600</b>
OTHER FINANCING SOURCES				
680200 Operating Transfers In	555,436	385,000	385,000	385,000
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>555,436</b>	<b>385,000</b>	<b>385,000</b>	<b>385,000</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>926,554</u></b>	<b><u>781,000</u></b>	<b><u>800,600</u></b>	<b><u>800,600</u></b>

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<b><u>EXPENDITURES:</u></b>				
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	7,663,822	7,743,593	8,900,636	8,286,221
710103 Extra Help	410,733	380,000	380,000	380,000
710105 Overtime	486,661	503,800	672,500	503,800
710106 Standby & Night Premium	22,936	30,000	35,000	30,000
710107 Premium Pay	7,695	0	0	0
710110 Uniform Allowance	60,281	67,500	69,500	59,850
710111 Bonus	0	0	150,000	0
710200 Retirement	3,484,923	3,723,930	4,202,459	3,922,022
710300 Health Insurance	933,600	1,200,420	1,297,646	1,232,311
710400 Workers' Compensation Insurance	426,374	548,732	843,291	843,291
710500 Other Benefits	1,200	1,200	1,200	1,200
		(860,064)		
<i>FY 2022-23 Salary Savings 7.5%</i>				
<i>FY 2023-24 S&amp;B Savings Target</i>				(1,610,000)
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>13,498,226</b>	<b>13,339,111</b>	<b>16,552,232</b>	<b>13,648,695</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	177,754	195,000	195,000	195,000
720305 Microwave Radio Services	122,791	114,667	122,791	122,791
720500 Household Expense	10,831	10,540	10,540	10,540
720600 Insurance	863,636	983,611	991,826	991,826
720601 General Insurance	2,717	2,250	2,717	2,717
720800 Maintenance - Equipment	96,054	153,400	153,400	153,400
720900 Maintenance - Buildings & Improvements	636	12,000	12,000	12,000
721100 Memberships	8,586	10,460	10,460	10,460
721300 Office Expense	49,173	24,000	30,000	30,000
721306 Eqpt < FA Limit	6,763	45,000	59,400	59,400
721307 Furn < FA Limit	0	35,000	35,000	35,000
721400 Professional & Specialized Services	335,827	436,260	438,326	438,326

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SERVICES & SUPPLIES (continued)				
721500 Advertisements & Publications	905	0		
721601 Rents & Leases - Equipment	1,614,034	1,996,575	3,296,575	3,296,575
721800 Small Tools/Instruments	45	0	0	0
721900 Special Departmental Expense	341,276	277,058	350,000	350,000
722000 Transportation & Travel	189,504	175,000	200,000	200,000
722100 Utilities	163,889	155,000	165,018	165,018
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>3,984,422</b>	<b>4,625,821</b>	<b>6,073,053</b>	<b>6,073,053</b>
OTHER CHARGES				
730330 Rents & Leases - Equipment	712,387	797,600	726,830	726,830
<b>TOTAL OTHER CHARGES</b>	<b>712,387</b>	<b>797,600</b>	<b>726,830</b>	<b>726,830</b>
FIXED ASSETS				
740300 Equipment	360,456	25,000	25,000	25,000
<b>TOTAL FIXED ASSETS</b>	<b>360,456</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
INTRAFUND TRANSFERS				
770100 Intrafund Transfers Out	1,298	2,000	2,000	2,000
<b>TOTAL INTRAFUND TRANSFERS</b>	<b>1,298</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b>18,556,789</b>	<b>18,789,532</b>	<b>23,379,115</b>	<b>20,475,578</b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b>17,630,235</b>	<b>18,008,532</b>	<b>22,578,515</b>	<b>19,674,978</b>

## 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** (\$59,000) 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** (\$42,000) 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** (\$15,600) 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).

## SHERIFF-CORONER

### **SALARIES & EMPLOYEE BENEFITS**

- 710102**      **Permanent Salaries** (\$8,900,636) is recommended increased \$1,157,043 for the cost of employee compensation and recommended staffing levels and for addition of a Business System Analyst, and reclassifying/ moving a Public Records Safety Specialist from the Morgue to a Sr. Accounting Technician.
- 710103**      **Extra Help** (\$380,000) is recommended unchanged. 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** (\$672,500) is recommended increased \$168,700 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** (\$35,000) is recommended increased \$5,000 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** (\$69,500) is recommended increased \$2,000 based on recommended staffing levels to provide uniform allowance for employees.
- 710111**      **Bonus** (\$150,000) is recommended increased \$150,000 based on the hiring recruitment process to hire hard to fill positions.
- 710200**      **Retirement** (\$4,202,459) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300**      **Health Insurance** (\$1,297,646) is based on the employer's share of health insurance premiums.
- 710400**      **Workers' Compensation** (\$843,291) 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.

## SHERIFF-CORONER

### SERVICES & SUPPLIES

- 720300**      **Communications** (\$195,000) is recommended unchanged 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.
- 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** (\$991,826) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720601**      **General Insurance** (\$2,717) is recommended increased \$467 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 unchanged 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

**SHERIFF-CORONER**

**SERVICES & SUPPLIES** (continued)

- 721100      Memberships (continued)**
  - Association of Threat Assessment Professionals      215              CLETS    175
- 721300      Office Expense (\$30,000) is recommended increased \$6,000 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 (\$59,400) is recommended increased \$14,400 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 (\$438,326) is recommended increased \$2,066 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 (\$3,296,575) is recommended to pay for new vehicle mileage and the increased mileage rate at the Central for lease of vehicles.**
- 721900      Special Departmental Expense (\$350,000) is recommended increased \$72,942 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.**

<b><u>Description</u></b>	<b><u>2022-23</u></b> <b><u>Authorized</u></b>	<b><u>2023-24</u></b> <b><u>Recommended</u></b>
Deputy Sheriff Reserves	\$18,000	\$18,000
Search and Rescue	12,000	12,000
Special Weapons and Tactics Team	19,375	27,575
Diving Team / Rescue Equipment & Supplies	3,750	7,250
Volunteer Citizens on Patrol	6,000	7,500

**SHERIFF-CORONER**

**SERVICES & SUPPLIES (continued)**

**721900      Special Departmental Expense (continued)**

Consumable Supplies/Equipment (Safety Equip (Vests), Armory)	61,683	79,555
Ammunition	112,500	130,620
K-9 Program, K-9 care equipment, supplies, Insurance	10,625	12,500
Crime Prevention / Neighborhood Watch Program	3,500	3,500
Sheriff's Business Office Expenses	2,000	3,000
Dispatch Expenses, (channel card, supplies)	0	15,000
Informant, Vice Operations, Cellular Data Analysis Cost	2,000	2,000
Hand Held Radio/Taser Replacement	15,625	16,500
Ranchos Sub Station	<u>10,000</u>	<u>15,000</u>
<b>Total</b>	<b><u>\$277,058</u></b>	<b><u>\$350,000</u></b>

**722000      Transportation & Travel** (\$200,000) is recommended increased \$25,000 based on training needs of new hires, promoted staff, a County-wide workplace violence training, travel to Mammoth and current year expenditures.

**722100      Utilities** (\$165,018) is recommended increased \$10,018 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** (\$726,830) 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  
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2022-23 Authorized Positions</u>		<u>2023-24 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					-	-	<b>A</b>
3353	Senior Accounting Technician	-	-	<b>1.0</b>		<b>1.0</b>		
3205	Administrative Analyst I or	-	-			-	-	
3206	Administrative Analyst II	<b>1.0</b>	-	<b>1.0</b>		-	-	
3205	Administrative Analyst I or							
3206	Administrative Analyst II or	-	-			-	-	
3209	Senior Administrative Analyst or	-	-			-	-	
4126	Principal Administrative Analyst	<b>1.0</b>	-	<b>1.0</b>		-	-	
3377	Business Systems Information Analyst I or		-			-	-	<b>B</b>
3378	Business Systems Information Analyst II	-	-	<b>1.0</b>		<b>1.0</b>	-	
3416	Community Service Officer	<b>1.0</b>	<b>3.0</b>	<b>2.0</b>	<b>2.0</b>	<b>1.0</b>	<b>(1.0)</b>	<b>C</b>
3227	Crime Scene Technician or					-	-	
3320	Crime Scene Specialist	<b>2.0</b>		<b>2.0</b>		-	-	
3411	Deputy Sheriff I or					-	-	
3412	Deputy Sheriff II	<b>31.0</b>	-	<b>31.0</b>		-	-	
3411	Deputy Sheriff I or					-	-	
3412	Deputy Sheriff II	<b>0.5</b>	-	<b>0.5</b>		-	-	
3411	Deputy Sheriff I or					-	-	
3412	Deputy Sheriff II	<b>0.5</b>	-	<b>0.5</b>		-	-	
3411	Deputy Sheriff I or					-	-	
3412	Deputy Sheriff II	<b>0.5</b>	-	<b>0.5</b>		-	-	
3610	Executive Assistant to the Sheriff	<b>1.0</b>	-	<b>1.0</b>		-	-	
3360	Information Technology Systems Analyst I or							
3361	IT Systems Analyst II or							
3316	Senior IT Systems Analyst	<b>1.0</b>	-	<b>1.0</b>				
3636	Program Assistant I or							

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3637	Program Assistant II or		-				
3458	Public Safety Records Specialist	<b>6.0</b>		<b>6.0</b>		-	-
3356	Property and Evidence Technician	<b>2.0</b>		<b>2.0</b>		-	-
3667	Public Safety Dispatcher or		-			-	-
4600	Sr. Public Safety Dispatcher	<b>12.0</b>		<b>12.0</b>		-	-
3654	Senior Program Assistant or		-				-
4600	Public Safety Records Specialist	<b>2.0</b>		<b>2.0</b>		-	-
1013	Sheriff-Coroner	<b>1.0</b>		<b>1.0</b>		-	-
4207	Sheriff's Commander	<b>2.0</b>		<b>2.0</b>		-	-
3327	Sheriff's Corporal	<b>10.0</b>		<b>11.0</b>		<b>1.0</b>	-
3677	Sheriff's Dept Public Information Officer	<b>1.0</b>		<b>1.0</b>		-	-
3251	Sheriff's Lieutenant	<b>3.0</b>		<b>3.0</b>		-	-
3321	Sheriff's Sergeant	<b>12.0</b>	<b>1.0</b>	<b>12.0</b>	<b>1.0</b>	-	-
3668	Supervising Public Safety Dispatcher	<b>1.0</b>		<b>1.0</b>		-	-
0115	Undersheriff	<b>1.0</b>		<b>1.0</b>		-	-
4130U	Fiscal Manager	<b>1.0</b>		<b>1.0</b>		-	-
3728	Sheriff's Administrative Services Manager	<b>1.0</b>		<b>1.0</b>		-	-
<b>TOTAL</b>		<b>94.5</b>	<b>4.0</b>	<b>98.5</b>	<b>3.0</b>	<b>4.0</b>	<b>(1.0)</b>

**NOTES:**

- A** One Senior Program Assistant from 04034 reclassified to Senior Accounting Technician
- B** Add one Business Systems Analyst for IT Unit
- C** Fund one unfunded Community Services Officer
- D** Add one Sheriff's Corporal for Investigation Unit