

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2024-25**

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

	ACTUAL <u>2022-23</u>	BOARD APPROVED <u>2023-24</u>	DEPARTMENT REQUEST <u>2024-25</u>	CAO RECOMMENDED <u>2024-25</u>
<u>ESTIMATED REVENUES:</u>				
LICENSES, PERMITS & FRANCHISES				
620700 Other Licenses & Permits	58,545	59,000	172,869	172,869
620701 Boat Licenses	0	0	180,000	180,000
TOTAL LICENSES, PERMITS & FRANCHISES	58,545	59,000	352,869	352,869
INTERGOVERNMENTAL REVENUE				
654000 State - Other	45,683	26,000	1,215,642	1,215,642
657000 Federal - Other	0	42,000	563,852	563,852
TOTAL INTERGOVERNMENTAL REVENUE	45,683	68,000	1,779,494	1,779,494
CHARGES FOR CURRENT SERVICES				
661100 Civil Process Services	2,438	3,000	2,500	2,500
661500 Law Enforcement Services	229,021	270,000	4,385,138	4,385,138
662705 Coroner Fees	0	0	38,000	38,000
TOTAL CHARGES FOR CURRENT SERVICES	231,459	273,000	4,425,638	4,425,638
MISCELLANEOUS REVENUE				
670000 Intrafund Revenue	32	0	0	0
672000 Other Sales	300	0	0	0
673000 Miscellaneous Revenue	44,459	15,600	235,470	235,470
TOTAL MISCELLANEOUS REVENUE	44,791	15,600	235,470	235,470
OTHER FINANCING SOURCES				
680200 Operating Transfers In	385,000	385,000	873,200	873,200
TOTAL OTHER FINANCING SOURCES	385,000	385,000	873,200	873,200
<u>TOTAL ESTIMATED REVENUES</u>	<u>765,478</u>	<u>800,600</u>	<u>7,666,671</u>	<u>7,666,671</u>

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<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	8,296,332	8,286,221	13,756,603	13,756,603
710103 Extra Help	319,925	380,000	320,000	320,000
710105 Overtime	785,247	503,800	500,000	500,000
710106 Standby & Night Premium	23,136	30,000	79,385	79,385
710107 Premium Pay	9,575	0	0	0
710110 Uniform Allowance	71,106	59,850	112,500	112,500
710111 Bonus	132,000	0	0	0
710200 Retirement	3,949,113	3,922,022	6,037,336	6,037,336
710300 Health Insurance	995,645	1,232,311	2,358,635	2,358,635
710400 Workers' Compensation Insurance	548,732	843,291	939,252	939,252
710500 Other Benefits	1,300	1,200	1,200	1,200
<i>FY 2023-24 Salary Savings Target</i>		<i>(1,610,000)</i>		
<i>FY 2024-25 Budget Reduction Target</i>				<i>(635,136)</i>
TOTAL SALARIES & EMPLOYEE BENEFITS	15,132,110	13,648,695	24,104,911	23,469,775
SERVICES & SUPPLIES				
720300 Communications	177,232	195,000	227,406	227,406
720305 Microwave Radio Services	51,333	122,791	154,756	154,756
720500 Household Expense	12,636	10,540	40,540	40,540
720600 Insurance	983,611	991,826	1,119,332	1,119,332
720601 General Insurance	2,747	2,717	4,688	4,688
720800 Maintenance - Equipment	125,935	153,400	187,900	187,900
720900 Maintenance - Buildings & Improvements	39,432	12,000	50,500	50,500
721100 Memberships	11,153	10,460	18,859	18,859
721300 Office Expense	33,023	30,000	52,900	52,900
721306 Eqpt < FA Limit	-88	59,400	59,400	59,400
721307 Furn < FA Limit	1,060	35,000	35,000	35,000
721400 Professional & Specialized Services	245,330	438,326	1,079,806	1,079,806
721500 Advertisements & Publications	2,634	0	0	0
721601 Rents & Leases - Co Vehicles	2,637,653	3,296,575	3,714,000	3,714,000

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SERVICES & SUPPLIES (continued)				
721900 Special Departmental Expense	487,301	350,000	688,870	688,870
722000 Transportation & Travel	230,778	200,000	383,006	383,006
722100 Utilities	161,703	165,018	195,018	195,018
TOTAL SERVICES & SUPPLIES	5,203,475	6,073,053	8,011,981	8,011,981
OTHER CHARGES				
730330 Rents & Leases - Equipment	654,318	726,830	1,070,060	1,070,060
TOTAL OTHER CHARGES	654,318	726,830	1,070,060	1,070,060
FIXED ASSETS				
740300 Equipment	80,397	25,000	145,000	145,000
TOTAL FIXED ASSETS	80,397	25,000	145,000	145,000
INTRAFUND TRANSFERS				
770100 Intrafund Transfers Out	0	2,000	84,452	84,452
TOTAL INTRAFUND TRANSFERS	0	2,000	84,452	84,452
<u>TOTAL EXPENDITURES</u>	21,070,301	20,475,578	33,416,404	32,781,268
<u>NET COUNTY COST (EXP - REV)</u>	20,304,822	19,674,978	25,749,733	25,114,597

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, law enforcement grants, and law enforcement services per development agreements. This includes law enforcement services at Tesoro Viejo Development, Riverstone Development, Valley Children's Hospital campus, and Chukchansi Casino.

ESTIMATED REVENUES

- 620700** **Licenses and other permits** (\$172,869) is recommended based on the projected license and permit fees received in the current fiscal year.
- 620701** **Boat Licenses** (\$180,000) is recommended based on projected boat license fees to be collected.
- 654000** **State-Other** (\$1,215,642) is recommended and is based on the projected available funds from POST Training revenue reimbursements, OHV Grant Funds, Tobacco Grant Funds,
- 657000** **Federal-Other** (\$563,852) is recommended and based on the projected reimbursements to be received from the United States Forest Service (USFS) and United States Department of Justice Grant Funds.
- 661100** **Civil Process Services** (\$2,500) is recommended based on projected reimbursements to be received in the current budget year.
- 661500** **Law Enforcement Services** (\$4,385,138) is recommended based on projected reimbursements to be received for law enforcement services, which includes reimbursements from Hensley and Eastman Lakes, Chukchansi, Tesoro Viejo, Riverstone, Valley Children's Hospital, and various community and school events throughout the County.
- 662705** **Coroner Fees** (\$38,000) is recommended unchanged and is based on the projected amount of Coroner Fees received in the budget year.
- 673000** **Miscellaneous Revenue** (\$235,470) is recommended based on projected revenue received in the current budget year.

ESTIMATED REVENUES (continued)

680200 **Operating Transfers In** (\$873,200) is recommended based on the projected available funds from the Rural Small Counties Funds (\$25,000), CAL-MMET Funds (\$189,000), COPS-Front Line Law Enforcement (\$134,200), Criminal Justice Facility Fund (\$360,000) and Rural Crime Prevention (\$165,000).

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$13,756,603) is recommended for the cost of employee compensation and recommended staffing levels.

- Addition of One Deputy Sheriff and 1.5 Public Safety Records Specialist to maintain compliance with the Tesoro Viejo Development agreement.
- Addition of Two Deputy Sheriffs and 4.5 Public Safety Records Specialist to maintain compliance with the Riverstone Development agreement.

710103 **Extra Help** (\$320,000) 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** (\$500,000) is recommended 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** (\$79,385) is recommended 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** (\$112,500) is recommended based on recommended staffing levels to provide uniform allowance for employees.

SHERIFF-CORONER

SALARIES & EMPLOYEE BENEFITS (continued)

- 710200** **Retirement** (\$6,037,336) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$2,358,635) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$939,252) 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** (\$227,406) is recommended 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** (\$154,756) 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** (\$40,540) is recommended for refuse disposal and household supplies.
- 720600** **Insurance** (\$1,119,332) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720601** **General Insurance** (\$4,688) is recommended for aircraft insurance.
- 720800** **Maintenance - Equipment** (\$187,900) is recommended to pay for the cost of fuel for non-300 vehicles. This also funds the service contract for microfiche 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** (\$50,500) is recommended for special costs associated with occupancy of the Sheriff Administration building and Ranchos Sub Station.

SHERIFF-CORONER

SERVICES & SUPPLIES (continued)

721100 **Memberships** (\$18,859) is recommended for the following memberships:

California Crime Prevention Officer's Assoc (2 ea)	\$70	Fresno-Madera Chiefs Assn.	\$ 500
Cal State Sheriff's Assn.	7,032	CA Law Enfor Assn. of Records CLEAR(6 clerks)	300
National Sheriffs Assn.	500	California Region V Office of Emergency	200
Warrant Officers Assn.	300	Public Safety Communications Assn. (2 ea)	100
Cal State Peace Officers Assn.	5,688	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
CA Assn of Hostage Negotiations (10@\$41)	410	Airborne Public Safety Association	90
California Assn of Property and Evidence (2@45)	90	FBI National Academy Associates (3@\$130)	390
Association of Threat Assessment Professionals	215	Peloton	1,056
California State Coroners' Association	525	CLETS	175

721300 **Office Expense** (\$52,900) is recommended based on current expenditures and projected need for general office supplies and equipment.

721306 **Equipment< FA Limit** (\$59,400) is recommended 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** (\$1,079,806) is recommended to pay for services with Mark43, Live 911, Transparency Engagement, CLEAR, Grey Key, Cellbrite, Rapid DNA, WAVE, Central Valley Toxicology, CA Mortuary, Central Valley Forensic, Stericycle, NAAG, Ambrosini, The Parker Center, Law Dog, 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** (\$3,714,000) is recommended to pay for new vehicle mileage and the mileage rate at the Central for lease of vehicles.

SHERIFF-CORONER

SERVICES & SUPPLIES (continued)

721900 **Special Departmental Expense** (\$688,870) is recommended costs of ammunition and supplies. It also funds small items and materials consumed during daily operations.

<u>Description</u>	<u>2023-24</u> <u>Authorized</u>	<u>2024-25</u> <u>Recommended</u>
Deputy Sheriff Reserves	\$18,000	\$18,000
Search and Rescue	15,000	15,000
Special Weapons and Tactics Team	27,575	27,575
Diving Team / Rescue Equipment & Supplies	7,250	7,250
Volunteer Citizens on Patrol	7,500	7,500
Explorer Program	6,000	6,000
Consumable Supplies/Equipment (Safety Equip (Vests), Armory)	79,555	79,555
Ammunition	130,620	130,620
K-9 Program, K-9 care equipment, supplies, Insurance	12,500	18,000
Crime Prevention / Neighborhood Watch Program	3,500	3,500
Sheriff's Business Office Expenses	3,000	3,000
Dispatch Expenses, (channel card, supplies)	15,000	15,000
Informant, Vice Operations, Cellular Data Analysis Cost	2,000	2,000
Handheld Radio/Taser Replacement	16,500	16,500
Ranchos Sub Station	15,000	15,000
Cannabis Eradication	15,000	15,000
Tobacco Enforcement/ Education	5,000	5,000
Contracted Programs	23,000	23,000
Off-Highway Vehicle	75,000	75,000
Anti-Drug Program	17,000	17,000
BSEE Grant	78,345	78,345
Bass Lake	75,000	75,000
Morgue	<u>60,000</u>	<u>60,000</u>
Total	<u>\$620,745</u>	<u>\$626,245</u>

722000 **Transportation & Travel** (\$383,006) is recommended based on training needs of new hires, promoted staff, a County-wide workplace violence training, travel to Mammoth and current year expenditures.

722100 **Utilities** (\$195,018) is recommended based on current Fiscal Year expenditures to pay for water and power costs in Madera, Oakhurst and Ranchos Sub Station.

SHERIFF-CORONER

OTHER CHARGES

730330 **Rents & Leases – Equipment** (\$1,070,060) 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)	\$ 47,660
▪ Sheriff Lease Building	720,000
▪ Lease of Hangar with City of Madera for aircraft	2,400
▪ Morgue Lease Building	60,000
▪ Detectives Lease Building	240,000

FIXED ASSETS

740300 **Fixed Assets** (\$145,000) is recommended to purchase the following Office System improvements and Grant related expenses.

- 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).
- BSEE C23L0612 Grant (\$80,272) is recommended for the purchase of a boat per the grant agreement with BSEE.
- Off-Highway Vehicle Grant (\$39,728) is recommended for the purchase of OHV equipment approved within the grant agreement. The equipment will be reimbursed from the grant.

INTRAFUND TRANSFERS

770100 **Intrafund Transfers Out** (\$84,452) is recommended for reimbursement to BHS for portions of Case Managers and Licensed Mental Health Clinician time approved through the SAMHSA MHAT Grant.

**COUNTY OF MADERA
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BUDGET FOR THE FISCAL YEAR 2024-25**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2023-24 Authorized Positions</u>		<u>2024-25 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						-	
3353	Senior Accounting Technician	1.0	-	1.0	-	-	-	
3205	Administrative Analyst I or					-	-	
3206	Administrative Analyst II	1.0	-	2.0	-	1.00	-	A
3205	Administrative Analyst I or							
3206	Administrative Analyst II or					-	-	
3209	Senior Administrative Analyst or					-	-	
4126	Principal Administrative Analyst	1.0	-	1.0	-	-	-	
4131	Assistant Sheriff	-	-	1.0	-	1.0	-	C
3416	Community Service Officer	1.0	3.0	1.0	3.0	-	-	
3227	Crime Scene Technician or					-	-	
3320	Crime Scene Specialist	2.0	-	2.0	-	-	-	
3428	Deputy Coroner or	-	-	2.0	-	2.00	-	A
3411	Deputy Sheriff I or							
3412	Deputy Sheriff II							
3428	Deputy Coroner or							
3727	Senior Deputy Coroner or	-	-	2.0	-	2.0	-	A
3411	Deputy Sheriff I or							
3412	Deputy Sheriff II							
3411	Deputy Sheriff I or					-	-	
3412	Deputy Sheriff II	32.0	-	72.0	-	40.00	-	A/B
3411	Deputy Sheriff I or					-	-	
3412	Deputy Sheriff II	0.5	-	-	-	(0.50)	-	A
3411	Deputy Sheriff I or					-	-	
3412	Deputy Sheriff II	0.5	-	-	-	(0.50)	-	A

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3411 Deputy Sheriff I or					-	-
3412 Deputy Sheriff II	0.5	-	-	-	(0.50)	-
3610 Executive Assistant to the Sheriff	1.0	-	1.0	-	-	-
4130U Fiscal Manager	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 or						
3458 Public Safety Records Specialist	6.0	-	13.0	-	7.0	-
3356 Property and Evidence Technician	2.0	-	2.0	-	-	-
3667 Public Safety Dispatcher or						
4600 Sr. Public Safety Dispatcher	12.0	-	12.0	-	-	-
3654 Senior Program Assistant or						
4600 Public Safety Records Specialist	2.0	-	2.0	-	-	-
1013 Sheriff-Coroner	1.0	-	1.0	-	-	-
3728 Sheriff's Administrative Services Manager	1.0	-	1.0	-	-	-
4207 Sheriff's Commander	2.0	-	1.0	1.0	(1.00)	1.00
3327 Sheriff's Corporal	11.0	-	12.0	-	1.0	-
3677 Sheriff's Dept Public Information Officer	1.0	-	1.0	-	-	-
3251 Sheriff's Lieutenant	3.0	-	3.0	-	-	-
3321 Sheriff's Sergeant	12.0	1.0	16.0	1.0	4.0	-
3668 Supervising Public Safety Dispatcher	1.0	-	1.0	-	-	-
0115 Undersheriff	1.0	-	1.0	-	-	-
TOTAL	97.5	4.0	153.0	5.0	55.5	1.0

NOTES:

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A	Combining positions from 04019, 04023, 04030, 04034, 04050, 04051, 04054, 04059, 04062, 04070, 04071, 04076		
B	Increase by three Deputy Sheriffs (1.0 for Tesoro Viejo & 2.0 for Riverstone) and reflects one Deputy Sheriff Added Mid Year for the DARE Program.		
C	Reorganization, convert one Commander position to Assistant Sheriff		
D	Increase by six Public Safety Records Specialist (4.5 for Riverstone & 1.5 for Tesoro Viejo)		