

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2016-17**

Department:

**SHERIFF-MORGUE
OPERATIONS (04034)**

Function:

Public Protection

Activity:

Police Protection

Fund:

General

Coroner Fees

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2014-15</u>	<u>BOARD APPROVED EXPENDITURES 2015-16</u>	<u>DEPARTMENT REQUEST 2016-17</u>	<u>CAO RECOMMENDED 2016-17</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	0	0	131,035	131,035
710103 Extra Help	0	0	1,000	1,000
710105 Overtime	0	0	14,000	14,000
710110 Uniform Allowance	0	0	2,700	2,700
710200 Retirement	0	0	45,932	45,932
710300 Health Insurance	0	0	26,071	26,071
710400 Workers' Compensation Insurance	0	0	1,500	1,500
TOTAL SALARIES & EMPLOYEE BENEFITS	0	0	222,238	222,238
SERVICES & SUPPLIES				
720300 Communications	0	0	2,400	2,400
720305 Microwave Radio Services	0	0	2,000	2,000
720500 Household Expense	0	0	4,000	4,000
720600 Insurance	0	0	82	82
721300 Office Expense	0	0	2,500	2,500
721400 Professional & Specialized Services	0	0	180,000	180,000
721601 Rents & Leases - Co Vehicle	0	0	19,000	19,000
721700 Rents & Leases - Bldg/Land	0	0	40,800	40,800
721900 Special Departmental Expense	0	0	10,000	10,000
722000 Transportation & Travel	0	0	1,000	1,000
722100 Utilities	0	0	22,000	22,000
TOTAL SERVICES & SUPPLIES	0	0	283,782	283,782
TOTAL - SHERIFF-MORGUE OPERATIONS	0	0	506,020	506,020

SHERIFF- MORGUE OPERATIONS

COMMENTS

The Sheriff-Coroner is responsible for the investigation of deaths in this county. The Board of Supervisors provides resources to allow for this function. In FY 2015-16, a decision was made establish a morgue operation and to discontinue the long practice of contracted post-mortem services. Towards that purpose, the County is leasing space for post-mortem facilities and investigation. In FY 2016-17, such costs will be organized under Budget 04034. Certain Coroner services income previously realized in the Sheriff's Operations budget 04010 will now provide revenue to the morgue operations budget. A significant reduction of 04010 Professional and Specialized appropriations will be offset by new operating and technical expenses in the Morgue Operation cost center.

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.

REVENUE

	Actual <u>2014-15</u>	Estimated <u>2015-16</u>	Projected <u>2016-17</u>
Coroner Services Income	\$0	\$0	\$14,000
Transportation of Decedants	0	0	34,500
Employee Witness/Jury Fees	0	0	2,000
General Fund Expense	<u>0</u>	<u>0</u>	<u>455,520</u>
Total Funding	\$0	\$0	\$506,020

STAFFING

	2015-16 <u>Authorized</u>	2016-17 <u>Recommended</u>
<u>Permanent (excluding positions funded by Grants)</u>		
Deputy Coroner	0	1 ^(a)
Deputy Sheriff Basic or Intermediate Post	<u>0</u>	<u>2</u> ^(b)
Total Permanent	0	3

STAFFING NOTE

- (a) The Deputy Coroner position was previously allocated under the Sheriff Admin budget (Org 04010) and is recommended to be allocated and funded under the newly created Morgue Operations budget.
- (b) The Department proposes to fund two new additional Deputy Sheriff's positions to serve as Post-Mortem Investigators. The Deputy positions are recommended to be established on January 1, 2017. The expense of new positions and morgue operations is offset by savings in Professional and Specialized Services and for body storage expense.

SHERIFF- MORGUE OPERATIONS

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$131,035) is recommended to fund an existing Deputy Coroner position and two new Deputy Sheriff's positions to serve as Post-Mortem Investigators and morgue operations staff effective January 1, 2017.
- 710103** **Extra Help** (\$1,000) is recommended for surge support and Vacation/Sick leave replacement.
- 710105** **Overtime** (\$14,000) is recommended for extended service investigations, unusual crimes, and court appearances.
- 710110** **Uniform Allowance** (\$2,700) is recommended based on recommended staffing levels.
- 710200** **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300** **Communications** (\$2,400) is recommended based on anticipated expenditures for telephone and data costs.
- 720305** **Microwave Radio Services** (\$2,000) is recommended for the Morgue's contribution to the Microwave Radio Internal Service Fund.
- 720500** **Household Expense** (\$4,000) is recommended for Morgue building refuse disposal and household supplies.
- 720600** **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 721300** **Office Expense** (\$2,500) is recommended for general office supplies and equipment.
- 721400** **Professional & Specialized Services** (\$180,000) is recommended for the following technical services:
- Pathologist special reports, mortuary services (estimated coroner cases per year - 550)
and other Mortuary, Laboratory and Medical services for the Department
- \$180,000

SHERIFF- MORGUE OPERATIONS

SERVICES & SUPPLIES (continued)

- 721601** **Rents & Leases – Co Vehicle** (\$19,000) is estimated for vehicles used by the Deputy Coroner, two investigators, and mileage on transportation vehicles:
- Vehicle rental cost for Deputy Coroner \$ 5,000
 - Vehicle rental cost for two Deputy Sheriff Investigators 14,000
- 721700** **Rents & Leases** (\$40,800) is recommended for monthly lease payments of \$3,400 on the Morgue Operations Building.
- 721900** **Special Departmental Expense** (\$10,000) is recommended for expendible mortuary supplies, small tools and equipment.
- 722000** **Transportation & Travel** (\$1,000) is recommended for technical training and special travel expenses.
- 722100** **Utilities** (\$22,000) is recommended to pay for utilities at the Morgue.