

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

Department: **SHERIFF-CORONER
(4010)**
Function: **Public Protection**
Activity: **Police Protection**
Fund: **General**

<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	4,639,586	5,052,000	5,538,814	5,538,814
710103 Extra Help	41,213	100,000	100,000	100,000
710105 Overtime	451,695	185,000	235,000	235,000
710106 Standby & Night Premium	17,715	14,000	14,000	14,000
710110 Uniform Allowance	42,184	44,000	44,000	44,000
710200 Retirement	1,511,345	1,658,176	2,074,353	2,074,353
710300 Health Insurance	550,868	600,000	677,777	677,777
710400 Workers' Compensation Insurance	407,795	490,977	596,043	596,043
TOTAL SALARIES & EMPLOYEE BENEFITS	7,662,400	8,144,153	9,279,987	9,279,987
SERVICES & SUPPLIES				
720300 Communications	115,164	143,000	143,000	143,000
720305 Microwave Radio Services	123,753	129,645	130,000	130,000
720500 Household Expense	4,800	4,000	4,000	4,000
720600 Insurance	391,112	441,967	278,979	278,979
720800 Maintenance - Equipment	90,780	68,000	82,400	82,400
720900 Maintenance - Buildings & Improvements	2,834	8,000	8,000	8,000
721100 Memberships	5,184	6,350	7,575	7,575
721300 Office Expense	35,151	22,000	22,000	22,000
721400 Professional & Specialized Services	518,935	460,000	115,000	115,000
721600 Rents & Leases - Equipment	843,652	800,000	820,000	820,000
721700 Rents & Leases	120,000	720,000	720,000	720,000
721900 Special Departmental Expense	117,319	111,122	144,122	144,122
722000 Transportation & Travel	76,576	60,000	100,000	100,000
722100 Utilities	101	40,000	130,000	130,000
TOTAL SERVICES & SUPPLIES	2,445,360	3,014,084	2,705,076	2,705,076
FIXED ASSETS				
740300 Equipment	39,016	75,000	64,000	64,000
TOTAL FIXED ASSETS	39,016	75,000	64,000	64,000
TOTAL - SHERIFF-CORONER	10,146,777	11,233,237	12,049,063	12,049,063

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.

REVENUE

	Actual <u>2014-15</u>	Estimated <u>2015-16</u>	Projected <u>2016-17</u>
Revenue from Fees, Intergovernmental Services & Reimbursement	\$189,618	\$180,000	\$ 295,000
Criminal Justice Facility Funds	120,000	360,000	360,000
Other Miscellaneous (FY 16-17 Air District Grant)	15,382	26,000	39,000
Other Financing Sources (Rural Small Counties Fund)	<u>390,000</u>	<u>300,000</u>	<u>375,000</u>
Total Funding	\$715,000	\$866,000	\$1,069,000

Note: Projected Fee Revenue includes \$50,000 provided by a school district and matched by \$75,000 of Sheriff's Rural Small Counties Funding for a School Resource Officer (contingent on SRO MOU). An additional \$275,000 of Rural/Small Co funds is offered to support operations and \$25,000 is offered/reserved for contingent fixed asset projects in FY 2016-17.

STAFFING

<u>Permanent</u>	2015-16 Authorized		2016-17 Recommended	
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
Accounting Technician I/II or Administrative Analyst I/II	0.75		0.75	
Administrative Analyst I/II	1		1	
Administrative Assistant	1	1	1	1
Communications Dispatcher I/II/III	9		9	
Community Service Officer	2	2	2	2
Deputy Coroner	1		0 ^a	
Deputy Sheriff Basic or Intermediate Post	34	8	33.5 ^b	8
Identification Specialist or Identification Technician	2		2	
Program Assistant I/II	5		5	

SHERIFF-CORONER

STAFFING (continued)

<u>Permanent (continued)</u>	2015-16 Authorized		2016-17 Recommended	
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
Property & Evidence Technician	2		2	
Senior Program Assistant	2		2	
Sheriff-Coroner	1		1	
Sheriff's Business Manager	1		1	
Sheriff's Public Information Officer	0	1	0	1
Sheriff's Lieutenant	2		2	
Sheriff's Sergeant	10.55	1	11 ^c	1
Supervising or Sr. Communications Dispatcher	1		1	
Sheriff's Commander	2		2	
Undersheriff	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Permanent	<u>77.3</u>	<u>13</u>	<u>76.25</u>	<u>13</u>

STAFFING NOTE

The Department recommends:

- a. Deputy Coroner Moved to the new Morgue Operations Budget (Org 04034).
- b. Partial Deputy Sheriff (.50) moved to the Bass Lake Operations Budget (Org 04030).
- c. Partial Sheriff's (.45) Sergeant moved from Bass Lake Operations Budget (Org 04030).

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$5,538,814) is recommended increased \$486,814 based on the increased cost of employee compensation and recommended staffing levels under the re-organization.

710103 **Extra Help** (\$100,000) is recommended unchanged to fund staff time 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** (\$235,000) is recommended increased \$50,000 based increased hourly costs and current expenditures for covering open shifts created by injury or illness, unusual or significant criminal events, court appearances and special events.

SHERIFF-CORONER

SALARIES & EMPLOYEE BENEFITS (continued)

- 710106** **Standby & Night Premium** (\$14,000) 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** (\$44,000) is recommended unchanged based on recommended staffing levels and prior year expenditures to provide uniform allowance for employees.
- 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** (\$143,000) is recommended unchanged based on current year expenditures for telephone costs of this Department, 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** (\$130,000) is recommended increased \$355 for the Department's contribution to the Internal Service Fund is based on the number of radios using the County's microwave radio network.
- 720500** **Household Expense** (\$4,000) is recommended unchanged for main building refuse disposal and household supplies.
- 720600** **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$82,400) is recommended increased \$14,400 based on current expenditures for Software Maintenance for Computer Aided Dispatch, LexiPol (new \$14,400) and maintenance of all other equipment.
- 720900** **Maintenance – Buildings & Improvements** (\$8,000) is recommended unchanged for special costs associated with occupancy of the Sheriff Administration building.

SHERIFF-CORONER

SERVICES & SUPPLIES (continued)

721100 **Memberships** (\$7,575) is recommended increased \$1,225 for the following memberships:

Coroners' Association (3 ea)	\$ 900	Fresno-Madera Chiefs Assn.	\$100
Cal State Sheriff's Assn.	4,450	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. (4 ea)	800	Cal National Emerg Number Assn. (2 ea)	200

721300 **Office Expense** (\$22,000) is recommended unchanged based on current expenditures and projected need for general office supplies and equipment.

721400 **Professional & Specialized Services** (\$115,000) is recommended reduced \$345,000 (expense of mortuary services is transferred to Morgue Operations 04034) for the following technical services:

- Psychological evaluations for new deputies, reserves, and employee promotions \$ 13,000
- Everbridge Notification and Alert Services 35,000
- Software Replacement – Sirron Accounting Package 50,000
- Miscellaneous expenses - Polygraphs, backgrounds, sexual assault exams, etc. 17,000

721600 **Rents & Leases - Equipment** (\$820,000) is recommended increased \$20,000 based on costs in prior years:

- Vehicle rental cost from Central Garage (Patrol Sedans, and Trucks, Specialty vehicles) \$768,000
- Copy Machine rental charge (Central Services) 46,600
- Rental for Pistol Range, Marksmanship Training (12 days use) 5,400

721700 **Rents & Leases** (\$720,000) is recommended unchanged for lease payments on the Sheriff Administration Building. The cost of the payments will be partially offset with operating transfers of \$360,000 from the Criminal Justice Facility Fund and \$275,000 from Sheriff Rural Small Counties discretionary funds.

SHERIFF-CORONER

SERVICES & SUPPLIES (continued)

721900 **Special Departmental Expense** (\$144,122) is recommended increased \$33,000 based on current expenditures to fund small items and materials consumed during daily operations of the Sheriff's Department: The cost of ammunition is increased this year after one-time savings of \$16,000 in FY 2015-16.

<u>Description</u>	<u>2015-16 Authorized</u>	<u>2016-17 Recommended</u>
Deputy Sheriff Reserves	\$18,000	\$18,000
Search and Rescue	3,000	11,000
Special Weapons and Tactics Team	5,000	15,000
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	20,000	35,000
K-9 Program, K-9 care (6 Dogs) equipment, supplies, Insurance	8,500	8,500
Crime Prevention / Neighborhood Watch Program	3,500	3,500
Sheriff's Business Office Expenses	1,000	1,000
Informant, Vice Operations, Cellular Data Analysis Cost	<u>2,000</u>	<u>2,000</u>
Total	\$111,122	\$144,122

722000 **Transportation & Travel** (\$100,000) is recommended increased \$40,000 based on training needs of new hires, promoted staff and current year expenditures.

722100 **Utilities** (\$130,000) is recommended increased \$90,000 to pay for water and power costs in Madera and Oakhurst.

FIXED ASSETS

740301 **Fixed Assets** (\$64,000) is recommended reduced \$11,000 for Sheriff's Grant Purchases:

Electric Motorcycles (2) (N) (\$39,000) with cost fully reimbursed by a Grant from San Joaquin Valley Air Pollution Control District

Office System improvements which will be offset by \$25,000 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).