

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2017-18**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2015-16</u>	<u>BOARD APPROVED EXPENDITURES 2016-17</u>	<u>DEPARTMENT REQUEST 2017-18</u>	<u>CAO RECOMMENDED 2017-18</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	5,108,499	5,538,814	5,878,145	5,878,145
710103 Extra Help	46,958	100,000	100,000	100,000
710105 Overtime	484,654	235,000	235,000	235,000
710106 Standby & Night Premium	24,348	14,000	14,000	14,000
710110 Uniform Allowance	41,174	44,000	50,670	50,670
710200 Retirement	1,623,456	2,074,353	2,167,665	2,167,665
710300 Health Insurance	566,470	677,777	731,887	731,887
710400 Workers' Compensation Insurance	492,177	596,043	592,251	592,251
TOTAL SALARIES & EMPLOYEE BENEFITS	8,387,736	9,279,987	9,769,618	9,769,618
SERVICES & SUPPLIES				
720300 Communications	146,082	143,000	143,000	143,000
720305 Microwave Radio Services	127,647	130,000	140,000	140,000
720500 Household Expense	6,525	4,000	4,000	4,000
720600 Insurance	441,967	278,979	433,433	433,433
720800 Maintenance - Equipment	92,265	82,400	83,400	83,400
720900 Maintenance - Buildings & Improvements	15,385	8,000	8,000	8,000
721100 Memberships	5,319	7,575	9,010	9,010
721300 Office Expense	23,116	22,000	22,000	22,000
721306 Eqpt<FA Limit	0	0	45,000	45,000
721400 Professional & Specialized Services	351,882	115,000	122,000	122,000
721600 Rents & Leases - Equipment	857,800	820,000	1,235,343	1,235,343
721700 Rents & Leases	755,600	720,000	720,000	720,000
721900 Special Departmental Expense	108,078	144,122	158,622	158,622
722000 Transportation & Travel	85,994	100,000	110,000	110,000
722100 Utilities	105,352	130,000	130,000	130,000
TOTAL SERVICES & SUPPLIES	3,123,013	2,705,076	3,363,808	3,363,808

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FIXED ASSETS				
740300 Equipment	0	64,000	25,000	25,000
TOTAL FIXED ASSETS	0	64,000	25,000	25,000
TOTAL - SHERIFF-CORONER	11,510,749	12,049,063	13,158,426	13,158,426

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>2015-16</u>	Projected <u>2016-17</u>	Projected <u>2017-18</u>
Revenue from Fees, Intergovernmental Services & Reimbursement	\$102,752	\$170,000	\$183,000
Criminal Justice Facility Funds	91,367	360,000	360,000
Other Miscellaneous	8,082	40,000	0
Other Financing Sources (Rural Small Counties Fund)	<u>703,639</u>	<u>311,000</u>	<u>\$205,000*</u>
Total Funding	\$905,840	\$881,000	\$748,000

Note: *Rural/Small County funds in the amount of \$180,000 is offered to support operations and \$25,000 is offered/reserved for contingent fixed asset projects in Fiscal Year 2017-18.

STAFFING

<u>Permanent</u>	2016-17 Authorized		2017-18 Recommended	
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
Accounting Technician I/II or Administrative Analyst I/II	0.75		1 ^(a)	
Administrative Analyst I/II	1		0 ^(b)	
Administrative Analyst I/II/Senior	0		1 ^(b)	
Administrative Assistant	1	1	1	1
Communications Dispatcher I/II/III	9		9	
Community Service Officer	2	2	1 ^(d)	3
Corporal	0		8.5 ^(f)	
Deputy Sheriff Basic or Intermediate Post	33.5	8	28 ^(c)	3
Deputy Sheriff Basic or Intermediate Post	0		0.5 ^(c)	
Deputy Sheriff Basic or Intermediate Post	0		0.5 ^(c)	
Identification Specialist or Identification Technician	2		1	1 ^(c)
Program Assistant I/II	5		6 ^(a)	
Property & Evidence Technician	2		2	
Senior Program Assistant	2		2	
Sheriff-Coroner	1		1	
Sheriff's Business Manager	1		1	

SHERIFF-CORONER

STAFFING (continued)

<u>Permanent (continued)</u>	2016-17 Authorized		2017-18 Recommended	
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
Sheriff's Public Information Officer	0	1	1 ^(d)	0
Sheriff's Lieutenant	2		3 ^(e)	
Sheriff's Sergeant	11	1	11	1
Supervising or Sr. Communications Dispatcher	1		1	
Sheriff's Commander	<u>2</u>		<u>2</u>	
Total Permanent	76.25	13	81.5	9

NOTES:

- (a) The .25 Administrative Analyst was transferred from 04070 MadNET and the Program Assistant was transferred from 04023 EMPG because the positions are no longer grant funded.
- (b) The Sheriff is requesting to flexibly staff one Administrative Analyst I/II as an Administrative Analyst I/II/Senior.
- (c) The County has funded five of the unfunded Deputy Sheriff positions. One ID Specialist was unfunded during Fiscal Year 2016-2017 and a Deputy was funded. Three additional Deputies are funded in ORG 04010 two will begin July 1st, and one will begin on January 1st 2018. One FT equivalent position was transferred to ORG 04030 one will begin July 1st, as well.
- (d) The Sheriff has also unfunded a Community Services Officer and funded the Sheriff's Public Information Officer this Fiscal Year.
- (e) One Sergeant has been moved from 04074 Court Security to 04010 Sheriff Admin and converted to a Lieutenant.
- (f) The Sheriff is recommending that 8.5 Deputy Sheriff positions be converted to Corporals (.5 of a Corporal is also funded in ORG 04030). Corporal is a future classification that will be developed by Human Resources pursuant to established procedures.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$5,878,145) is recommended increased \$339,331 based on the increased cost of employee compensation and recommended staffing levels.
- 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 unchanged 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.
- 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** (\$50,670) is recommended increased \$6,670 based on recommended staffing levels and prior year expenditures to provide uniform allowance for employees.

SHERIFF-CORONER

SALARIES & EMPLOYEE BENEFITS (continued)

- 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** (\$140,000) is recommended increased \$10,000 based on current Fiscal Year expenditures 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** (\$83,400) is recommended increased \$1,000 based on current expenditures for Software Maintenance for Computer Aided Dispatch, 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.
- 721100 **Memberships** (\$9,010) is recommended increased \$1,435 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. (agency rate)	1,700	Cal National Emerg Number Assn. (2 ea)	200
California Emergency Services Assn. (up to 4)	260	Boating Safety Officer's Assn. (2ea)	80
California Assn. of Tactical Officers (13 ea)	195		

SHERIFF-CORONER

SERVICES & SUPPLIES (continued)

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

721306 **Equipment< FA Limit** (\$45,000) is recommended to fund equipment for additional Deputy Positions.

721400 **Professional & Specialized Services** (\$122,000) is recommended increased \$7,000 to pay for Psychological evaluations for new hires, reserves and employee promotions. It also pays for polygraphs, backgrounds, sexual assault exams, etc. and our policy maker software, and reverse 911 notification system.

721600 **Rents & Leases - Equipment** (\$1,235,343) is recommended increased \$415,343 based on mileage and copy machine rate increases and current FY expenditures:

- | | |
|--|-------------|
| ▪ Vehicle rental cost from Central Garage (Patrol Sedans and Trucks, and Specialty vehicles) | \$1,167,297 |
| ▪ Copy Machine rental charge (Central Services) | 62,646 |
| ▪ 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 \$180,000 from Sheriff Rural Small Counties discretionary funds.

721900 **Special Departmental Expense** (\$158,622) is recommended increased \$14,500 based on current expenditures to fund small items and materials consumed during daily operations of the Sheriff's Department:

<u>Description</u>	<u>2016-17 Authorized</u>	<u>2017-18 Recommended</u>
Deputy Sheriff Reserves	\$18,000	\$18,000
Search and Rescue	11,000	12,000
Special Weapons and Tactics Team	15,000	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	35,000	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	2,000
Informant, Vice Operations, Cellular Data Analysis Cost	2,000	2,000
Hand Held Radio/Tazer Replacement	0	12,500
Total	\$144,122	\$158,622

SHERIFF-CORONER

SERVICES & SUPPLIES (continued)

722000 Transportation & Travel (\$110,000) is recommended increased \$10,000 based on training needs of new hires, promoted staff and current year expenditures.

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

FIXED ASSETS

740301 Fixed Assets (\$25,000) is recommended reduced \$39,000 for the following 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).