

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2015-16**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2013-14</u>	<u>BOARD APPROVED EXPENDITURES 2014-15</u>	<u>DEPARTMENT REQUEST 2015-16</u>	<u>CAO RECOMMENDED 2015-16</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	4,086,498	4,406,020	5,052,000	5,052,000
710103 Extra Help	40,781	101,000	100,000	100,000
710105 Overtime	342,992	165,000	185,000	185,000
710106 Standby & Night Premium	18,456	14,000	14,000	14,000
710110 Uniform Allowance	39,466	43,000	44,000	44,000
710200 Retirement	1,490,114	1,627,493	1,658,176	1,658,176
710300 Health Insurance	532,282	620,000	600,000	600,000
710400 Workers' Compensation Insurance	510,587	406,595	490,977	490,977
TOTAL SALARIES & EMPLOYEE BENEFITS	7,061,176	7,383,108	8,144,153	8,144,153
SERVICES & SUPPLIES				
720300 Communications	99,597	113,000	143,000	143,000
720305 Microwave Radio Services	129,474	115,000	129,645	129,645
720500 Household Expense	4,345	4,500	4,000	4,000
720600 Insurance	278,699	391,112	441,967	441,967
720800 Maintenance - Equipment	90,650	68,000	68,000	68,000
720900 Maintenance - Buildings & Improvements	398	12,000	8,000	8,000
721100 Memberships	5,379	6,350	6,350	6,350
721300 Office Expense	46,527	25,000	22,000	22,000
721400 Professional & Specialized Services	580,723	500,000	460,000	460,000
721600 Rents & Leases - Equipment	783,873	722,000	800,000	800,000
721700 Rents & Leases	1,318	360,000	720,000	720,000
721900 Special Departmental Expense	96,977	104,000	111,122	111,122
721912 POST Training	2,689	0	0	0
722000 Transportation & Travel	52,806	65,000	60,000	60,000
722100 Utilities	0	0	40,000	40,000
TOTAL SERVICES & SUPPLIES	2,173,455	2,485,962	3,014,084	3,014,084
FIXED ASSETS				
740300 Equipment	5,676	25,000	75,000	75,000
TOTAL FIXED ASSETS	5,676	25,000	75,000	75,000
TOTAL - SHERIFF-CORONER	9,240,307	9,894,070	11,233,237	11,233,237

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 contained in this document.

REVENUE

	Actual <u>2013-14</u>	Estimated <u>2014-15</u>	Projected <u>2015-16</u>
Revenue from Fees, Intergovernmental Services & Reimbursement	\$210,522	\$240,000	\$ 316,000
Criminal Justice Facility Funds	0	180,000	360,000
Other Financing Sources (Rural Small Counties Fund)	<u>406,805</u>	<u>375,000</u>	<u>400,000</u>
Total Funding	\$617,327	\$795,000	\$1,076,000

STAFFING

<u>Permanent (excluding positions funded by Grants)</u>	2014-15 Authorized			2015-16 Recommended	
	<u>Funded</u>	<u>Unfunded</u>	<u>Eliminated</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	2			1	1 ^e
Communications Dispatcher I/II/III	9			9	
Community Service Officer	2	2		2	2
Deputy Coroner	1			1	
Deputy Sheriff Basic or Intermediate Post	32	11		34 ^{di}	8 ^{cdi}
Identification Specialist or Identification Technician	2			2	
Program Assistant I/II	6	0.75		5	0

SHERIFF-CORONER

STAFFING (continued)

<u>Permanent (continued)</u>	2014-15 Authorized			2015-16 Recommended	
	<u>Funded</u>	<u>Unfunded</u>	<u>Eliminated</u>	<u>Funded</u>	<u>Unfunded</u>
Property & Evidence Technician	2			2	
Senior Program Assistant	1			2	
Sheriff-Coroner	1			1	
Sheriff's Business Manager	1			1	
Sheriff's Public Information Officer	1			0	1 ^a
Sheriff's Lieutenant	3			3 ^g	
Sheriff's Office Supervisor	0		1	0	
Sheriff's Sergeant	9	1		10.55 ^{bc}	1
Supervising or Sr. Communications Dispatcher	0	1		1 ^a	
Sheriff's Commander	0			2 ^h	
Undersheriff	<u>1</u>			<u>1^f</u>	
Total Permanent	<u>74.75</u>	<u>15.75</u>	<u>1</u>	<u>79.3</u>	<u>13.75</u>
Adjusted Totals at January 1, 2016				77.3	

STAFFING NOTE

The Department is requesting the following;

- a. Unfund one Sheriff PIO and use savings for new classification to be developed for a Sr. Communications Dispatcher to be effective January 1, 2016.
- b. Transfer 0.55 of a Sheriff's Sergeant position to the main budget from the Bass Lake Org (0.22) and the Emergency Services Org (0.33).
- c. Transfer one Sheriff's Sergeant from the Court Security Org to the Sheriff's main budget and transfer one Deputy Sheriff from the Sheriff's main budget to the Court Security Org.
- d. Fund one vacant Deputy Sheriff position as a School Resource Officer for nine months, contingent on 50% share MOU with a Local District and a 50% share by the Rural County Sheriff's Funding in Year One. The General Fund will pay 50% local cost for the School Resource Officer in FY 2016-17 and following fiscal years.

REORGANIZATION

The Department proposes to re-organize and consolidate management functions as follows:

- e. Eliminate funding for one Administrative Assistant allocation (Records Unit) effective July 1, 2015.
- f. Fund one Undersheriff for six months and eliminate allocation effective January 1, 2016.
- g. Fund one Sheriff Lieutenant for six months and eliminate the allocation effective January 1, 2016.

SHERIFF-CORONER

STAFFING (continued)

REORGANIZATION (continued)

- h. Utilizing savings from items e, f, and g create a new classification of Sheriff's Commander and fund two positions effective January 1, 2016. Each Commander will provide senior management leadership of subordinate units and directly report to the Sheriff.
- i. Fund an unfunded Deputy Sheriff position for six months effective January 1, 2016.

The Board is presented this concept reorganization during the budget process. However, actual structural changes in the Civil Service System may require additional Board actions after the adoption of the budget.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$5,052,000) is recommended increased \$645,980 based on the increased cost of employee compensation and recommended staffing levels under the re-organization.
- 710103** **Extra Help** (\$100,000) is recommended reduced \$1,000 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** (\$185,000) is recommended increased \$20,000 based on 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** (\$44,000) is recommended increased \$1,000 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.

SHERIFF-CORONER

SALARIES & EMPLOYEE BENEFITS (continued)

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 increased \$30,000 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. There is a cost of \$30,000 to pay for MPLS data in the new building.

720305 **Microwave Radio Services** (\$129,645) is recommended increased \$14,645 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 reduced \$500 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** (\$68,000) is recommended unchanged based on current expenditures for Software Maintenance for the Computer Aided Dispatch program, and maintenance of all other equipment.

720900 **Maintenance – Buildings & Improvements** (\$8,000) is recommended reduced \$4,000 for special costs associated with occupancy of the new Sheriff Administration building.

721100 **Memberships** (\$6,350) is recommended unchanged for the following memberships:

Coroners' Association	\$ 300	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
Cal Emerg Services Assn (CESA).	75	Warrant Officers Assn.	300
Cal State Peace Officers Assn.	200	Public Safety Communications Assn.	50
Cal National Emergency Number Assn.	100	FBI LEEDA	50

721300 **Office Expense** (\$22,000) is recommended reduced \$3,000 based on current expenditures and projected need for general office supplies and equipment.

SHERIFF-CORONER

SERVICES & SUPPLIES (continued)

721900 Special Departmental Expense (continued)

Sheriff's Business Office Expenses	1,500	1,000
Informant, Vice Operations, Cellular Data Analysis Cost	<u>1,000</u>	<u>2,000</u>
Total	\$104,000	\$111,122

722000 Transportation & Travel (\$60,000) is recommended reduced \$5,000 based on training needs of new hires, promoted staff and current year expenditures. Training funds for FY 2014-15 were 90% expended by January 2015. The Department request for FY 2015-16 still remains under the FY 2009-10 training appropriation request of \$104,600.

722100 Utilities (\$40,000) is recommended to pay for power costs in Madera and Oakhurst.

FIXED ASSETS

740301 Fixed Assets (\$75,000) is recommended increased \$50,000 for Sheriff's Office System improvements which will be offset by \$50,000 in contributions from the Sheriff's Rural Small Counties fund, as follows:

CAD/CLETS Server Replacement (R) (\$25,000) this is a scheduled replacement.

Automation and Information Systems Upgrade Project (\$20,000) is recommended for the purchase of new and replacement equipment and IT systems which enhance operations of the Department.

Internal Systems/Equipment (\$15,000) is recommended for purchase of systems/appliances for better facilities.

Storage, Shelving, Furnishing, Fleet Improvements (\$15,000) is recommended to allow purchases of equipment or fleet systems.