

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2014-15**

Department: **SHERIFF-CORONER
(04000)**
Function: **Public Protection**
Activity: **Police Protection**
Fund: **General**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2012-13</u>	<u>BOARD APPROVED EXPENDITURES 2013-14</u>	<u>DEPARTMENT REQUEST 2014-15</u>	<u>CAO RECOMMENDED 2014-15</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	4,205,682	4,390,677	4,406,020	4,406,020
710103 Extra Help	48,779	121,000	101,000	101,000
710105 Overtime	232,453	165,000	165,000	165,000
710106 Standby & Night Premium	17,689	14,000	14,000	14,000
710110 Uniform Allowance	41,122	41,450	43,000	43,000
710200 Retirement	1,461,302	1,577,282	1,627,493	1,627,493
710300 Health Insurance	596,416	700,029	620,000	620,000
710400 Workers' Compensation Insurance	397,913	510,587	406,595	406,595
710500 Other Benefits	1,200	0	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	7,002,556	7,520,025	7,383,108	7,383,108
SERVICES & SUPPLIES				
720300 Communications	99,097	105,000	113,000	113,000
720305 Microwave Radio Services	124,997	129,557	115,000	115,000
720500 Household Expense	3,664	1,000	4,500	4,500
720600 Insurance	329,723	278,699	391,112	391,112
720800 Maintenance - Equipment	86,104	64,000	68,000	68,000
720900 Maintenance - Buildings & Improvements	0	0	12,000	12,000
721100 Memberships	4,208	6,350	6,350	6,350
721300 Office Expense	137,457	20,000	25,000	25,000
721400 Professional & Specialized Services	535,589	410,000	500,000	500,000
721600 Rents & Leases - Equipment	779,571	722,000	722,000	722,000
721700 Rents & Leases	0	0	360,000	360,000
721900 Special Departmental Expense	102,717	94,500	104,000	104,000
721912 POST Training	16,375	0	0	0
722000 Transportation & Travel	22,307	60,000	65,000	65,000
TOTAL SERVICES & SUPPLIES	2,241,809	1,891,106	2,485,962	2,485,962
FIXED ASSETS				
740300 Equipment	0	25,000	25,000	25,000
TOTAL FIXED ASSETS	0	25,000	25,000	25,000
TOTAL - SHERIFF-CORONER	9,244,365	9,436,131	9,894,070	9,894,070

SHERIFF-CORONER

COMMENTS

The Sheriff is responsible for the enforcement of State and County laws, the prevention of crime, and apprehension of criminals in the unincorporated areas of the County, 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, identification, records, and criminal warrant 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>2012-13</u>	Estimated <u>2013-14</u>	Projected <u>2014-15</u>
Revenue from Fees, Intergovernmental Services & Reimbursement	\$195,027	\$370,000	\$240,000
Criminal Justice Facility Funds	0	0	180,000
Other Financing Sources (Rural Small Counties Fund)	<u>450,000</u>	<u>375,000</u>	<u>375,000</u>
Total Funding	\$645,027	\$745,000	\$795,000

STAFFING

<u>Permanent (excluding positions funded by Grants)</u>	2013-14 Authorized		2014-15 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		2	
Administrative Assistant	1		1	
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	32	11
Identification Specialist or Identification Technician	2		2	

SHERIFF-CORONER

STAFFING (continued)

<u>Permanent (continued)</u>	2013-14 Authorized		2014-15 Recommended		
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Eliminated</u>
Program Assistant I/II	6	0.75	6	0.75	
Property & Evidence Technician	2		2		
Senior Program Assistant	1		1		
Sheriff-Coroner	1		1		
Sheriff's Business Manager	1		1		
Sheriff's Public Information Officer	1		1		
Sheriff's Lieutenant	3		3		
Sheriff's Office Supervisor	1		0		1
Sheriff's Sergeant	9	1	9	1	
Supervising Communications Dispatcher	0	1	0	1	
Undersheriff	<u>1</u>		<u>1</u>		
Total Permanent	<u>74.75</u>	<u>15.75</u>	<u>74.75</u>	<u>15.75</u>	<u>1</u>

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$4,406,020) are recommended increased \$15,343 based on the cost of recommended staff. Salary and Benefit savings of \$150,000 are included and reflects anticipated savings due to normal attrition and associated time required for recruitment, background check and ultimate selection to fill a vacancy.
- 710103** **Extra Help** (\$101,000) is recommended reduced \$20,000 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** (\$165,000) is recommended unchanged based on current expenditures for covering open shifts created by injury or illness, unusual or significant criminal events, court appearances or 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** (\$43,000) is recommended increased \$1,550 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** (\$113,000) is recommended increased \$8,000 based on current year expenditures for telephone costs of this Department, CLETS Terminal warrant communications lines, telephone service at the Oakhurst substations and for the Live Scan Fingerprint System. This account funds wireless computer connections from patrol vehicles to the network system.
- 720305** **Microwave Radio Services** (\$115,000) is recommended reduced \$14,557 as the Department's contribution to the Internal Service Fund is based on the number of radios in this Department utilizing the County's microwave radio network.
- 720500** **Household Expense** (\$4,500) is recommended increased \$3,500 for refuse disposal and household supplies at the Sheriff's headquarters.
- 720600** **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$68,000) is recommended increased \$4,000 based on current expenditures for Software Maintenance for the Computer Aided Dispatch program, and maintenance of all other equipment.
- 720900** **Maintenance – Buildings & Improvements** (\$12,000) is recommended for special costs associated with occupancy of the new Sheriff Administration building.

SHERIFF-CORONER

SERVICES & SUPPLIES (continued)

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	CAL Law Enforcement Assn. of Records(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** (\$25,000) is recommended increased \$5,000 based on current expenditures and projected need for general office supplies and equipment.

721400 **Professional & Specialized Services** (\$500,000) is recommended increased \$90,000 for the following technical services:

- Psychological evaluations for new deputies, reserves, and promotions \$ 10,000
- Everbridge Notification and Alert Services 35,000
- Miscellaneous expenses - Polygraphs, backgrounds, sexual assault exams, etc. 10,000
- Pathologist special reports, mortuary services (estimated coroner cases per year - 550) and other medical services for the Department (Autopsy expenses continue to increase) 445,000

721600 **Rents & Leases - Equipment** (\$722,000) is recommended unchanged for the following:

- Vehicle rental cost from Central Garage at current mileage rate \$670,000
- Copy Machine rental charge (Central Services) 46,600
- Rental for Pistol Range, Marksmanship Training (12 days use) 5,400

721700 **Rents & Leases** (\$360,000) is recommended for lease payments on the new Sheriff Administration Building beginning January 1, 2015. Half of the cost associated with the lease payment (\$180,000) will be offset with Criminal Justice Facility Funds.

721900 **Special Departmental Expense** (\$104,000) is recommended increased \$9,500 based on current expenditures to fund small items used or consumed in operations by the Sheriff's Department:

SHERIFF-CORONER

SERVICES & SUPPLIES (continued)

721900 Special Departmental Expense (continued)

<u>Description</u>	<u>2013-14 Authorized</u>	<u>2014-15 Recommended</u>
Deputy Sheriff Reserves	\$11,000	\$15,000
Search and Rescue	3,000	3,000
Special Weapons and Tactics Team	4,000	4,000
Diving Team / Rescue Equipment & Supplies	2,500	2,500
Volunteer Citizens on Patrol	5,000	5,000
Dept Consumable Supplies/Equipment (Safety Equip, Armory, Ident, Coroner)	30,500	30,500
Ammunition	30,000	36,000
K-9 Program, K-9 care (6 Dogs) equipment, supplies, Insurance	5,000	4,500
Crime Prevention / Neighborhood Watch Program	1,000	1,000
Sheriff's Business Office Expenses	1,500	1,500
Informant Funds (Vice Operations)	<u>1,000</u>	<u>1,000</u>
Total	<u>\$94,500</u>	<u>\$104,000</u>

722000 Transportation & Travel (\$65,000) is recommended increased \$5,000 based on training needs of new hires, promoted staff and current year expenditures.

FIXED ASSETS

740301 Fixed Assets (\$25,000) is recommended unchanged for Sheriff's Office System improvements which will be offset by contributions from the Sheriff's Rural Small Counties fund, as follows:

Automation and Information Systems Upgrade Project (\$10,000) is recommended for the purchase of equipment and IT systems which enhance operations of the Department.

Building Facilities and Improvements (\$7,500) is recommended for purchase of systems/appliances that enhance operations.

New Office/Fleet Management Improvements (\$7,500) is recommended to allow purchases of equipment or fleet systems needed in the relocation of the Sheriff's Operations in FY 2014-15.