

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-14**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2011-12</u>	<u>BOARD APPROVED EXPENDITURES 2012-13</u>	<u>DEPARTMENT REQUEST 2013-14</u>	<u>CAO RECOMMENDED 2013-14</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	4,215,933	4,283,100	4,390,677	4,390,677
710103 Extra Help	24,795	121,000	121,000	121,000
710105 Overtime	154,494	165,000	165,000	165,000
710106 Standby & Night Premium	17,349	14,000	14,000	14,000
710110 Uniform Allowance	42,948	41,000	41,450	41,450
710200 Retirement	1,459,010	1,493,189	1,577,282	1,577,282
710300 Health Insurance	614,705	665,000	700,029	700,029
710400 Workers' Compensation Insurance	366,144	397,913	510,587	510,587
710500 Other Benefits	1,200	0	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	6,896,578	7,180,202	7,520,025	7,520,025
SERVICES & SUPPLIES				
720300 Communications	109,805	106,000	105,000	105,000
720305 Microwave Radio Services	106,393	124,997	129,557	129,557
720500 Household Expense	3,290	2,000	1,000	1,000
720600 Insurance	365,680	329,723	278,699	278,699
720800 Maintenance - Equipment	85,948	66,000	64,000	64,000
720900 Maintenance - Buildings & Improvements	218	0	0	0
721100 Memberships	4,118	5,850	6,350	6,350
721200 Miscellaneous	995	0	0	0
721300 Office Expense	55,246	18,000	20,000	20,000
721400 Professional & Specialized Services	466,376	389,000	410,000	410,000
721600 Rents & Leases - Equipment	814,640	722,000	722,000	722,000
721700 Rents & Leases - Building	0	0	0	0
721900 Special Departmental Expense	110,250	84,500	94,500	94,500
721912 POST Training	12,630	32,000	0	0
722000 Transportation & Travel	16,040	16,000	60,000	60,000
TOTAL SERVICES & SUPPLIES	2,151,629	1,896,070	1,891,106	1,891,106
FIXED ASSETS				
740300 Equipment	16,047	150,000	25,000	25,000

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TOTAL FIXED ASSETS	16,047	150,000	25,000	25,000
TOTAL - SHERIFF-CORONER	9,064,254	9,226,272	9,436,131	9,436,131

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>2011-12</u>	Estimated <u>2012-13</u>	Projected <u>2013-14</u>
License, Permits & Franchises	\$32,298	\$30,000	\$30,000
Intergovernmental Revenue	76,530	38,000	99,500
Charges for Current Services	67,785	111,000	94,500
Miscellaneous Revenue	68,786	16,000	9,500
Other Financing Sources (Rural Small Counties Fund)	<u>408,000</u>	<u>550,000</u>	<u>375,000</u>
Total Funding	\$653,399	\$745,000	\$608,500

STAFFING

<u>Permanent (excluding positions funded by Grants)</u>	2012-13 Authorized		2013-14 Recommended	
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
Accounting Technician I/II ⁽¹⁾	0.75		0	
Accounting Technician I/II or Administrative Analyst I/II ⁽¹⁾	0		0.75	
Administrative Analyst I/II	1		1	
Administrative Assistant	1		1	
Communications Dispatcher I/II/III	9		9	
Community Service Officer ⁽²⁾	3	1	2	2
Deputy Coroner ⁽³⁾	0		1	

SHERIFF-CORONER

STAFFING (continued)

<u>Permanent (continued)</u>	2012-13 Authorized		2013-14 Recommended	
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
Deputy Sheriff I/II ⁽⁴⁾⁽⁵⁾⁽⁶⁾	31	14	32	11
Identification Specialist or Identification Technician	2		2	
Program Assistant I/II ⁽⁶⁾	5	1.75	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		1	
Sheriff's Sergeant ⁽⁷⁾	9	2	9	1
Supervising Communications Dispatcher	0	1	0	1
Undersheriff	<u>1</u>		<u>1</u>	
Total Permanent	<u>72.75</u>	<u>19.75</u>	<u>74.75</u>	<u>15.75</u>

⁽¹⁾ Flexibly staff the existing Three-Quarter (.75) Accounting Technician I/II to an Accounting Technician I/II or Administrative Analyst I/II

⁽²⁾ Unfund One (1) Community Service Officer

⁽³⁾ Add One (1) Deputy Coroner

⁽⁴⁾ Transfer and Fund One (1) Unfunded Deputy Sheriff Position from Sheriff Org 04010 to Sheriff-Civil Division Org 04064

⁽⁵⁾ Transfer and Fund One (1) Unfunded Deputy Sheriff Position from Sheriff Org 04010 to Sheriff-Court Security Org 04074

⁽⁶⁾ Fund One (1) Unfunded Program Assistant I/II and (1) Unfunded Deputy Sheriff position

⁽⁷⁾ Transfer and Fund One (1) Unfunded Sergeant's position from Sheriff Org 04010 to Sheriff-Court Security Org 04074

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$4,390,677) are recommended increased \$107,577 based on the cost of recommended staff.

710103 **Extra Help** (\$121,000) 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;

SALARIES & EMPLOYEE BENEFITS (continued)

710103 Extra Help (continued)

- 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 for covering open shifts created by injury or illness, unusual or significant criminal events, court appearances or 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 (\$41,450) is recommended increased \$450 to provide uniform allowance for employees based on recommended staffing levels and prior year expenditures.

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 (\$105,000) is recommended reduced \$1,000 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 also funds wireless computer connections from patrol vehicles to the network system.

720305 Microwave Radio Services (\$129,557) is recommended increased \$4,560 as the Department's contribution to the Internal Service Fund for 2013-14 based on the number of radios in this Department utilizing the County's microwave radio network.

720500 Household Expense (\$1,000) is recommended reduced \$1,000 for household supplies at the Sheriff's headquarters.

SHERIFF-CORONER

SERVICES & SUPPLIES (continued)

720600 **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.

720800 **Maintenance - Equipment** (\$64,000) is recommended reduced \$2,000 based on current year expenditures for Software Maintenance Agreements for the Computer Aided Dispatch program and WebEOC/ESI, as well as maintenance of all equipment.

721100 **Memberships** (\$6,350) is recommended increased \$500 for the following:

Coroners' Association	\$ 300	Fresno-Madera Chiefs Assn.	\$100
Cal State Sheriff's Assn.	4,000	California Tactical Dispatcher Association	250
National Sheriffs Assn.	250	California Region V Office of Emergency	250
Cal Assn. of Police Training Officers	50	Warrant Officers Assn.	300
Cal State Peace Officers Assn.	200	Public Safety Communications Assn.	50
Cal National Emergency Number Assn.	100	CAL Law Enforcement Assn. Of Records	300
Central Valley Crime & Intelligence Assn.	200		

721300 **Office Expense** (\$20,000) is recommended increased \$2,000 based on current expenditures and projected need for general office supplies and equipment.

721400 **Professional & Specialized Services** (\$410,000) is recommended increased \$21,000 for the following technical services:

- Psychological evaluations for new deputies, reserves and promotions \$ 10,000
- 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) 390,000

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

- Vehicle rental cost from Central Garage \$703,600
- Copy Machine rental charge (Central Services) 7,000
- Rental for Pistol Range, Marksmanship Training (12 days use) 5,400
- Rental of Putney Ranch - SWAT, SAR, Marijuana Suppression (12 days use) 6,000

SHERIFF-CORONER

SERVICES & SUPPLIES (continued)

721900 **Special Departmental Expense** (\$94,500) is recommended increased \$10,000 based on current expenditures to fund small items used or consumed in operations by the Sheriff's Department:

<u>Description</u>	<u>2012-13 Authorized</u>	<u>2013-14 Recommended</u>
Deputy Sheriff Reserves	\$8,000	\$11,000
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
Safety Equipment		
a. Tear gas, Mace, and Taser cartridge replacement	4,000	4,000
b. Bullet-proof vests replacement and/or repair	11,000	12,000
c. Armory (weapon parts/repairs, eye/ear safety, flashlight, targets, leather)	6,500	7,500
Ammunition	25,000	30,000
Identification Bureau – (Evidence Kits, Special Chemicals, Tools)	3,000	3,000
Coroner - Miscellaneous Supplies	4,000	4,000
K-9 Program		
a. K-9 care (6 Dogs) equipment, supplies, Insurance	\$5,000	\$5,000
b. K-9 Replacement	0	0
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>
TOTALS	<u>\$84,500</u>	<u>\$94,500</u>

722000 **Transportation & Travel** (\$60,000) is recommended increased \$44,000 based on training needs of new hires, promoted staff and current year expenditures. The increase also reflects the consolidation of the POST Travel Account #721912 (\$32,000) and Transportation and Travel Account #722000 (\$16,000) previously budgeted as separate line items. This will allow the Department to maintain accurate training costs and simplify work flow. The 2013-14 funding for this account results in an overall increase to the total travel budget of \$12,000.

FIXED ASSETS

740301 **Fixed Assets** (\$25,000) is recommended reduced \$125,000 for Sheriff's Office System improvements which will be off-set by contributions from the Sheriff's Rural Small Counties fund. The Sheriff will direct these funds to purposes in the best interests of the Department.

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 to allow the purchase of systems and appliances that enhance operations of the Department.

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 2013-14.