

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2012-13**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2010-11</u>	<u>BOARD APPROVED EXPENDITURES 2011-12</u>	<u>DEPARTMENT REQUEST 2012-13</u>	<u>CAO RECOMMENDED 2012-13</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	4,410,491	4,112,127	4,283,100	4,283,100
710103 Extra Help	51,303	130,000	121,000	121,000
710105 Overtime	158,970	165,000	165,000	165,000
710106 Standby & Night Premium	15,629	12,000	14,000	14,000
710110 Uniform Allowance	44,119	46,000	41,000	41,000
710200 Retirement	1,457,134	1,401,031	1,493,189	1,493,189
710300 Health Insurance	608,947	660,000	665,000	665,000
710400 Workers' Compensation Insurance	471,609	366,144	397,913	397,913
710500 Other Benefits	1,200	0	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	7,219,402	6,892,302	7,180,202	7,180,202
SERVICES & SUPPLIES				
720300 Communications	106,371	102,000	106,000	106,000
720305 Microwave Radio Services	99,959	103,894	124,997	124,997
720500 Household Expense	3,067	2,000	2,000	2,000
720600 Insurance	307,744	365,680	329,723	329,723
720800 Maintenance - Equipment	45,968	76,000	66,000	66,000
720900 Maintenance - Buildings & Improvements	1,730	0	0	0
721100 Memberships	3,718	5,850	5,850	5,850
721300 Office Expense	18,454	23,000	18,000	18,000
721400 Professional & Specialized Services	481,837	429,000	389,000	389,000
721600 Rents & Leases - Equipment	808,701	722,000	722,000	722,000
721700 Rents & Leases - Building	40,150	0	0	0
721900 Special Departmental Expense	81,513	84,500	84,500	84,500
721912 POST Training	12,376	45,000	32,000	32,000
722000 Transportation & Travel	11,032	20,000	16,000	16,000
722100 Utilities	2,496	0	0	0
TOTAL SERVICES & SUPPLIES	2,025,116	1,978,924	1,896,070	1,896,070

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FIXED ASSETS				
740300 Equipment	30,962	0	150,000	150,000
TOTAL FIXED ASSETS	30,962	0	150,000	150,000
INTRAFUND TRANSFER				
750100 Operating Transfers Out	96,757	0	0	0
TOTAL - SHERIFF-CORONER	9,372,237	8,871,226	9,226,272	9,226,272

SHERIFF-CORONER

COMMENTS

The County 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. Seasonal patrol services are provided by boat at Bass Lake (see Bass Lake Operations budget, Org Key 04030).

As Coroner, the Sheriff investigates and determines the cause of death in the absence of a physician, as the result of an accident, or 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. The budget for the Office of Emergency Services is subsidized by the Emergency Management Performance Grant and is appropriated under Org Key 04023.

REVENUE

	Estimated <u>2011-12</u>	Projected <u>2012-13</u>
License, Permits & Franchises	\$30,000	\$30,000
Intergovernmental Revenue	37,000	38,000
Charges for Current Services	109,000	111,000
Miscellaneous Revenue	51,000	16,000
Other Financing Sources (Rural Small Counties Fund)	<u>350,000</u>	<u>550,000</u>
Total Funding	577,000	745,000

SHERIFF-CORONER

STAFFING

<u>Permanent (excluding positions funded by Grants)</u>	2011-12 Authorized		2012-13 Recommended	
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
Accounting Technician I/II	0.75		0.75	
Administrative Analyst I/II	1		1	
Administrative Assistant	1		1	
Communications Dispatcher I/II/III	9		9	
Community Service Officers	3	1	3	1
Deputy Sheriff I/II	31	14	31	14
Identification Specialist or Identification Technician	2		2	
Program Assistant I/II	5	1.75	5	1.75
Property & Evidence Technician	2		2	
Senior Program Assistant	1		1	
Sheriff-Coroner	1		1	
Sheriff's Business Manager	1		1	
Sheriff's Dept. Public Information Officer	1		1	
Sheriff's Lieutenant	3		3	
Sheriff's Office Supervisor	0	1	0	1
Sheriff's Sergeant	9	2	9	2
Supervising Communications Dispatcher	1		1	
Undersheriff	<u>1</u>		<u>1</u>	
Total Permanent	<u>72.75</u>	<u>19.75</u>	<u>72.75</u>	<u>19.75</u>

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$4,283,100) are recommended increased \$170,973 based on the cost of recommended staff.

710103 **Extra Help** (\$121,000) is recommended reduced \$9,000 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 for the period of May through September;
- b. Contract with U.S. Forest Service to provide marijuana eradication; and
- c. Contract with U.S. Corp of Engineers for additional law enforcement services at Hensley and Eastman Lakes.

SALARIES & EMPLOYEE BENEFITS (continued)

710105 **Overtime** (\$165,000) is recommended unchanged for the following:

- a. Covering open shifts created by injury or illness;
- b. Additional workload;
- c. Unusual or significant criminal events;
- d. Court appearances;
- e. Special events.

710106 **Standby & Night Premium** (\$14,000) is recommended increased \$2,000 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** (\$41,000) is recommended reduced \$5,000 to provide uniform allowance for the Department's employees based on recommended staffing levels and prior year actual 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** (\$106,000) is recommended increased \$4,000 for telephone costs of this Department and the CLETS Terminal warrant communications lines. This account also provides communication funds for telephone service for the substations at Oakhurst, and for the Live Scan Fingerprint System. This account funds the expense to operate the wireless laptop computer connections from the patrol vehicles to the network system; the cost of the wireless vehicle data is \$36,000 per year.

720305 **Microwave Radio Services** (\$124,997) is recommended increased \$21,103 as the Department's contribution to the Internal Service Fund for 2012-13 based on the number of radios in this Department utilizing the County's microwave radio network.

SHERIFF-CORONER

SERVICES & SUPPLIES (continued)

720500 **Household Expense** (\$2,000) is recommended unchanged for 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** (\$66,000) is recommended reduced \$10,000 based on current year expenditures for Software Maintenance Agreements for the Computer Aided Dispatch program (\$28,800) and WebEOC/ESI (\$9,000), maintenance of all office equipment, records, mobile radios, light bars, P.A. system, weapons, identification and camera equipment, dive gear, and NET and rescue equipment. This account also provides funds for maintenance of the Live Scan, and CLETS systems.

721100 **Memberships** (\$5,850) is recommended unchanged for membership in the following organizations:

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.	50
Cal State Peace Officers Assn.	200	Public Safety Communications Assn.	50
Cal National Emergency Number Assn.	100	CAL Law Enforcement Assn. Of Records	50
Central Valley Crime & Intelligence Assn.	200		

721300 **Office Expense** (\$18,000) is recommended reduced \$5,000 based on current expenditures and projected need for general office supplies, forms, printed material, and minor office equipment.

721400 **Professional & Specialized Services** (\$389,000) is recommended reduced \$40,000 for the following technical services:

- Psychological evaluations for new deputies, reserves and promotions \$ 5,000
- 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) 374,000

SHERIFF-CORONER

SERVICES & SUPPLIES (continued)

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

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|---|-----------|
| ▪ 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 |

721900 **Special Departmental Expense** (\$84,500) is recommended unchanged to fund small items used or consumed in operations by the Sheriff's Department:

<u>Description</u>	<u>2011-12 Authorized</u>	<u>2012-13 Recommended</u>
Deputy Sheriff Reserves	\$8,000	\$8,000
Search and Rescue, and Posse	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	11,000
c. Armory (weapon parts/repairs, eye/ear safety, flashlight, targets, leather)	6,500	6,500
Ammunition	25,000	25,000
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)	1,000	1,000
TOTALS	<u>\$84,500</u>	<u>\$84,500</u>

SERVICES & SUPPLIES (continued)

721912 **POST Training** (\$32,000) is recommended reduced \$13,000 for Law Enforcement skills training needed to maintain a professional force. These costs are partially reimbursable from the Commission on Peace Officers Standards and Training.

722000 **Transportation & Travel** (\$16,000) is recommended reduced \$4,000 for Department travel, training costs, and costs for extradition.

FIXED ASSETS

740301 **Fixed Assets** (\$150,000) is recommended for Madera Sheriff Office Computer Network service improvements which will be offset with the Sheriff's Rural Small Counties Fund:

- Replace existing department computer workstations and related systems, communications and infrastructure (\$70,000).
- Replace existing radios and law enforcement communication equipment, system components and infrastructure (\$40,000).
- Emergency management equipment and systems for public notification as well as other related communications and operational support devices (\$40,000).