

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2018-19**

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

	ACTUAL <u>2016-17</u>	BOARD APPROVED <u>2017-18</u>	DEPARTMENT REQUEST <u>2018-19</u>	CAO RECOMMENDED <u>2018-19</u>
<u>ESTIMATED REVENUES:</u>				
LICENSES, PERMITS & FRANCHISES				
620700 Other Licenses & Permits	43,019	30,000	40,000	40,000
TOTAL LICENSES, PERMITS & FRANCHISES	43,019	30,000	40,000	40,000
INTERGOVERNMENTAL REVENUE				
654000 State - Other	11,196	10,000	10,000	10,000
657000 Federal - Other	42,186	70,000	70,000	70,000
TOTAL INTERGOVERNMENTAL REVENUE	53,382	80,000	80,000	80,000
CHARGES FOR CURRENT SERVICES				
661100 Civil Process Services	2,196	2,000	2,000	2,000
661500 Law Enforcement Services	93,054	45,000	45,000	45,000
TOTAL CHARGES FOR CURRENT SERVICES	95,250	47,000	47,000	47,000
MISCELLANEOUS REVENUE				
673000 Miscellaneous Revenue	141,664	26,000	26,000	26,000
TOTAL MISCELLANEOUS REVENUE	141,664	26,000	26,000	26,000
OTHER FINANCING SOURCES				
680200 Operating Transfers In	660,000	565,000	385,000	385,000
TOTAL OTHER FINANCING SOURCES	660,000	565,000	385,000	385,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>993,315</u>	<u>748,000</u>	<u>578,000</u>	<u>578,000</u>

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2018-19**

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

	ACTUAL	BOARD	DEPARTMENT	CAO
	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2018-19</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	5,143,837	5,878,145	6,210,209	6,210,209
710103 Extra Help	55,308	100,000	100,000	100,000
710105 Overtime	443,082	235,000	265,000	265,000
710106 Standby & Night Premium	23,040	14,000	14,000	14,000
710110 Uniform Allowance	43,865	50,670	50,670	50,670
710200 Retirement	1,870,743	2,167,665	2,185,332	2,185,332
710300 Health Insurance	612,939	731,887	882,312	882,312
710400 Workers' Compensation Insurance	596,043	592,251	640,365	640,365
710500 Other Benefits	1,200	0	11,000	11,000
TOTAL SALARIES & EMPLOYEE BENEFITS	8,790,057	9,769,618	10,358,888	10,358,888
SERVICES & SUPPLIES				
720300 Communications	137,767	143,000	153,000	153,000
720305 Microwave Radio Services	140,457	140,000	156,000	156,000
720500 Household Expense	5,638	4,000	4,000	4,000
720600 Insurance	278,979	433,433	561,558	561,558
720800 Maintenance - Equipment	75,254	83,400	103,400	103,400
720900 Maintenance - Buildings & Improvements	200	8,000	8,000	8,000
721100 Memberships	7,956	9,010	8,485	8,485
721300 Office Expense	13,249	22,000	22,000	22,000
721306 Eqpt<FA Limit	0	45,000	45,000	45,000
721400 Professional & Specialized Services	205,116	122,000	175,000	175,000
721600 Rents & Leases - Equipment	865,350	1,235,343	1,372,848	1,372,848
721700 Rents & Leases	720,000	720,000	720,000	720,000
721900 Special Departmental Expense	186,791	158,622	159,122	159,122

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2018-19**

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

	ACTUAL <u>2016-17</u>	BOARD APPROVED <u>2017-18</u>	DEPARTMENT REQUEST <u>2018-19</u>	CAO RECOMMENDED <u>2018-19</u>
SERVICES & SUPPLIES (continued)				
722000 Transportation & Travel	93,523	110,000	120,000	120,000
722100 Utilities	114,298	130,000	136,000	136,000
TOTAL SERVICES & SUPPLIES	2,844,578	3,363,808	3,744,413	3,744,413
FIXED ASSETS				
740300 Equipment	120,114	25,000	25,000	25,000
TOTAL FIXED ASSETS	120,114	25,000	25,000	25,000
OTHER FINANCING USES				
750100 Operating Transfers Out	75,000	0	0	0
TOTAL OTHER FINANCING USES	75,000	0	0	0
<u>TOTAL EXPENDITURES</u>	11,829,749	13,158,426	14,128,301	14,128,301
<u>NET COUNTY COST (EXP - REV)</u>	10,836,434	12,410,426	13,550,301	13,550,301

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.

ESTIMATED REVENUES

- 620700** **Licenses and other permits** (\$40,000) is recommended based on the projected license and permit fees received in the current fiscal year.
- 654000** **State-Other** (\$10,000) is recommended unchanged and is based on the projected POST Training revenue reimbursements to be received in the budget year.
- 657000** **Federal-Other** (\$70,000) is recommended unchanged and is based on the projected reimbursements to be received from the United States Forest Service (USFS).
- 661100** **Civil Process Services** (\$2,000) is recommended unchanged from the current fiscal year based on projections.
- 661500** **Law Enforcement Services** (\$45,000) is recommended unchanged from the current fiscal year based on projections, which includes reimbursements for law enforcement services provided to Hensley and Eastman.
- 673000** **Miscellaneous Revenue** (\$26,000) is recommended unchanged from the current fiscal year based on projections.
- 680200** **Operating Transfers In** (\$385,000) is recommended based on the projected available funds from the Criminal Justice Facility Fund and Rural Small Counties Fund.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$6,210,209) is recommended increased \$332,064 based on the increased cost of employee compensation and recommended staffing levels.

SHERIFF-CORONER

SALARIES & EMPLOYEE BENEFITS (continued)

- 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** (\$265,000) is recommended increased \$30,000 based on hourly costs and current expenditures for covering open shifts created by injury or illness, unusual or significant criminal events, court appearances, special events and emergency disasters.
- 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 unchanged 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.
- 710500** **Other Benefits** (\$11,000) this item reflects line item costs for Elected expense and deferred compensation.

SERVICES & SUPPLIES

- 720300** **Communications** (\$153,000) is recommended increased \$10,000 based on current year expenditures, an increase in the number of devices in the field and a new monthly charge for a data communications circuit with the Department of Justice. This costs also includes telephone costs, 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** (\$156,000) is recommended increased \$16,000 based on current Fiscal Year expenditures and projected increases for fiscal year 2018-2019. This is the Department's contribution to the Internal Service Fund is based on the number of radios using the County's microwave radio network.

SHERIFF-CORONER

SERVICES & SUPPLIES (continued)

- 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** (\$103,400) is recommended increased \$20,000 based on the added cost of maintenance on the aircraft, the cost of maintaining the 30 year old radio tower repeater/inline filter near deadwood and our Sheriff Office audio log. We have also transferred the cost of computer aided dispatch, motorola services and cellbrite licensing fees to professional and specialized services which will increase that line item.
- 720900** **Maintenance – Buildings & Improvements** (\$8,000) is recommended unchanged for special costs associated with occupancy of the Sheriff Administration building.
- 721100** **Memberships** (\$8,485) is recommended decreased \$525 for the following memberships:
- | | | | |
|--|-------|---|-------|
| California Crime Prevention Officer's Assoc (2 ea) | \$60 | 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 | Cal Criminal Justice Warrant Services Assn | 75 |
| California Assn of Hostage Negotiations (6 @ \$40) | 240 | | |
- 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 unchanged to fund replacement equipment for Law Enforcement Personnel.
- 721400** **Professional & Specialized Services** (\$175,000) is recommended increased \$53,000 to pay for Psychological evaluations for new hires, reserves and employee promotions and polygraphs, backgrounds, sexual assault exams, etc. It also pays for all professional services such as our reverse 911 notification system, EIS, our policy maker software, etc.

FIXED ASSETS

740301 **Fixed Assets** (\$25,000) is recommended 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).

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2018-19**

Department: **SHERIFF-CORONER
(04010)**
Function: **Public Protection**
Activity: **Police Protection**
Fund: **General**

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2017-18 Authorized Positions</u>		<u>2018-19 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3349	Accounting Technician I or							
3354	Accounting Technician II or							
3205	Administrative Analyst I or							
3206	Administrative Analyst II	1.00	-	1.00	-	-	-	
3205	Administrative Analyst I or							
3206	Administrative Analyst II							
3209	Senior Administrative Analyst	1.00	-	1.00	-	-	-	
3610	Administrative Assistant	1.00	1.00	1.00	1.00	-	-	
3667	Communications Dispatcher I or							
3676	Communications Dispatcher II or							
4600	Communications Dispatcher III	9.00	-	9.00	-	-	-	
3416	Community Service Officer	1.00	3.00	1.00	3.00	-	-	
3411	Deputy Sheriff-Basic P.O.S.T. or							
3412	Deputy Sheriff-Intermediate P.O.S.T.	29.00	3.00	29.00	3.00	-	-	
3227	Identification Specialist or							
3320	Identification Technician	1.00	1.00	1.00	1.00	-	-	
3360	Information Technology Systems Analyst I or							
3361	IT Systems Analyst II or							
3316	Senior IT Systems Analyst	1.00	-	1.00	-	-	-	
3636	Program Assistant I or							
3637	Program Assistant II	6.00	-	6.00	-	-	-	
3356	Property and Evidence Technician	2.00	-	2.00	-	-	-	
3654	Senior Program Assistant	1.00	-	1.00	-	-	-	
1013	Sheriff-Coroner	1.00	-	1.00	-	-	-	
3188	Sheriff's Business Manager	1.00	-	1.00	-	-	-	

**COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
 BUDGET FOR THE FISCAL YEAR 2018-19**

Department: **SHERIFF-CORONER
 (04010)**
 Function: **Public Protection**
 Activity: **Police Protection**
 Fund: **General**

	2017-18 Authorized Positions		2018-19 Proposed Positions		Y-O-Y Changes in Positions	
4207 Sheriff's Commander	2.00	-	2.00	-	-	-
3327 Sheriff's Corporal	8.50	-	8.50	-	-	-
3677 Sheriff's Dept Public Information Officer	1.00	-	1.00	-	-	-
3251 Sheriff's Lieutenant	3.00	-	3.00	-	-	-
3321 Sheriff's Sergeant	11.00	1.00	11.00	1.00	-	-
3668 Supervising Comm. Dispatcher or Senior Communications Dispatcher	1.00	-	1.00	-	-	-
TOTAL	81.50	9.00	81.50	9.00	-	-

NOTES: