

Sheriff/Coroner/Public Administrator

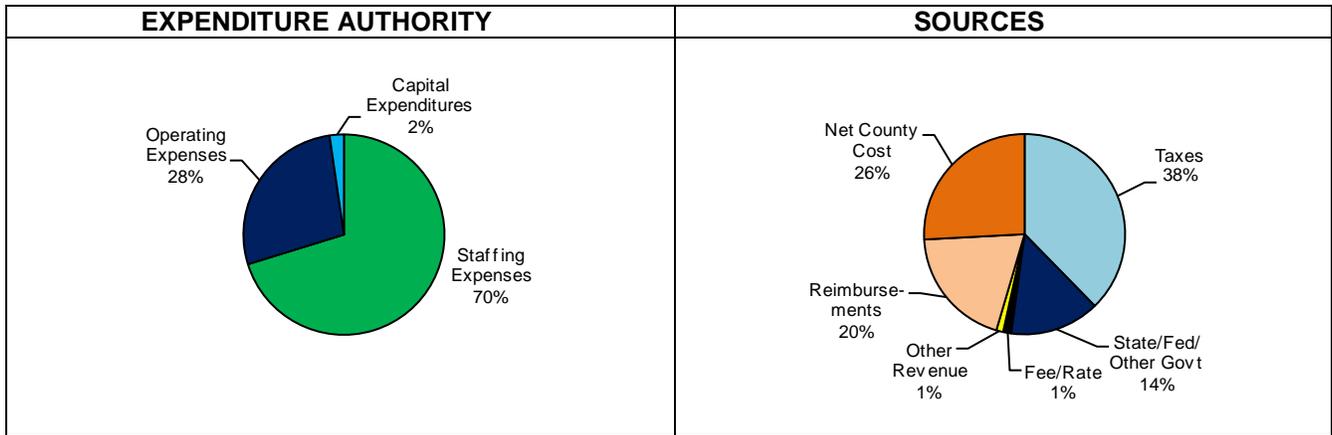
DESCRIPTION OF MAJOR SERVICES

The Sheriff/Coroner/Public Administrator acts as the chief law enforcement officer, coroner/public administrator, and director of safety and security for the County by providing a full range of services throughout the County unincorporated areas.

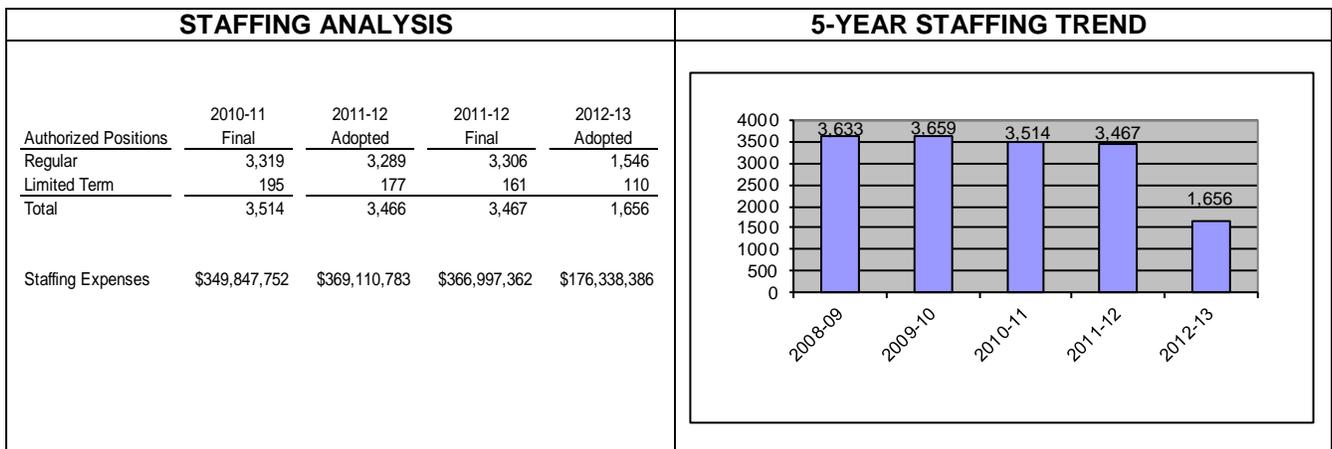
The Department's general law enforcement mission is carried out through the operation of 10 County stations and a centralized headquarters, using basic crime and narcotics investigations, a crime laboratory and identification bureau, central records, two dispatch communication centers, and an aviation division for general patrol and search/rescue operations. The Coroner's Division is tasked with investigating the cause and manner of death, while the Public Administrator's function is to manage estates of persons who are deceased with whom no executor or administrator has been appointed.

Budget at a Glance	
Total Expenditure Authority	\$251,779,303
Total Sources	\$186,720,676
Net County Cost	\$65,058,627
Total Staff	1,656
Funded by Net County Cost	26%

2012-13 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Law and Justice
 DEPARTMENT: Sheriff/Coroner/Public Administrator
 FUND: General

BUDGET UNIT: AAA SHR
 FUNCTION: Public Protection
 ACTIVITY: Police Protection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	348,041,520	345,014,111	349,847,551	366,991,106	366,997,362	176,338,386	(190,658,976)
Operating Expenses	61,499,974	59,944,815	65,141,978	87,839,375	87,834,591	69,017,587	(18,817,004)
Capital Expenditures	8,126,424	6,316,880	8,068,482	2,812,329	2,820,352	5,765,109	2,944,757
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	417,667,918	411,275,806	423,058,011	457,642,810	457,652,305	251,121,082	(206,531,223)
Reimbursements	(5,247,334)	(4,769,039)	(9,649,530)	(15,066,541)	(15,073,138)	(49,388,472)	(34,315,334)
Total Appropriation	412,420,584	406,506,767	413,408,481	442,576,269	442,579,167	201,732,610	(240,846,557)
Operating Transfers Out	101,999	116,131	6,254	681,145	685,000	658,221	(26,779)
Total Requirements	412,522,583	406,622,898	413,414,735	443,257,414	443,264,167	202,390,831	(240,873,336)
Departmental Revenue							
Taxes	88,258,302	81,130,000	82,250,000	88,970,000	88,970,000	94,920,000	5,950,000
Realignment	0	0	0	0	0	0	0
State, Fed or Govt Aid	21,627,100	35,369,342	37,741,619	60,070,553	60,071,955	36,371,253	(23,700,702)
Fee/Rate	130,545,751	126,876,856	133,915,470	113,201,168	113,198,015	3,253,981	(109,944,034)
Other Revenue	6,525,892	6,245,426	5,937,520	7,179,890	7,178,507	1,796,742	(5,381,765)
Total Revenue	246,957,045	249,621,624	259,844,609	269,421,611	269,418,477	136,341,976	(133,076,501)
Operating Transfers In	5,182,958	3,614,801	1,029,365	1,147,694	1,148,175	990,228	(157,947)
Total Sources	252,140,003	253,236,425	260,873,974	270,569,305	270,566,652	137,332,204	(133,234,448)
Net County Cost	160,382,580	153,386,473	152,540,761	172,688,109	172,697,515	65,058,627	(107,638,888)
				Budgeted Staffing	3,467	1,656	(1,811)

BUDGET CHANGES AND OPERATIONAL IMPACT

Commencing in 2012-13, the Department has established separate budget units for its detention operations and contract law enforcement services to provide more effective budget management, reporting and control. Accordingly, the activity related to these two functions will no longer be included in this budget unit. As a result, the 2012-13 adopted budget amounts reflected above are significantly decreased from prior year, with the following notable exceptions: capital expenditures are increased because the Department plans to spend \$2.9 million more in 2012-13 to replace vehicles; reimbursements are increased by \$34.3 million for transfers from the Department's new general fund budget units for such costs as dual station operations, dispatch services, advanced officer training, COWCAP charges, amortization of equipment/vehicles, and insurance; and taxes for Prop 172 revenue are \$6.0 million greater based on latest projections from the County Administrative Office.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Total expenditure authority of \$251.1 million includes the cost of providing patrol operations for the County's unincorporated areas. Also included are costs related to the following additional divisions: Automotive, Bureau of Administration, County Building Security, Civil Liabilities, Criminal Intelligence, Employee Resources, Information Services, Internal Affairs, Public Affairs, Records, Technical Services, Specialized Investigations, Aviation, Arson/Bomb, Coroner, Court Services, Communications, and Inland Regional Narcotics Enforcement Team (IRNET) Narcotics. These costs are funded by a variety of sources, the more significant of which are listed below.

- \$94.9 million in Prop 172 revenue.
- \$65.1 million allocation of net county cost.
- \$49.4 million in reimbursements (primarily from the Department's other budget units).
- \$27.2 million from the state for providing court security services.
- \$ 6.1 million in various state and federal grants.
- \$ 3.3 million from fees for providing an array of services.



- \$ 1.7 million of Cal MMET funding.
- \$ 0.8 million from Prop 69 for the collection of DNA information on inmates.
- \$ 0.6 million from the state under the Citizens' Option for Public Safety (COPS) Program.
- \$ 0.5 million in proceeds from the sale of fixed assets.

STAFFING CHANGES AND OPERATIONAL IMPACT

Budgeted staffing is decreased by 1,811 primarily because of positions being transferred to the newly created separate budget units for detentions and law enforcement contracts. However, the Department is reinstating 35 Deputy Sheriff Trainee positions that were deleted in the 2010-11 budget. Restoring these positions will eliminate the need for underfilling certain budgeted Deputy Sheriff positions while new recruits are being trained and completing Basic Academy POST (Peace Officers Standards of Training) requirements. The addition of these Trainee positions will not result in additional costs for the Department. The Department is also restoring 3 Public Service Employees, but is offsetting these staffing additions through the deletion of 3 vacant positions considered to be no longer needed.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	103	5	108	88	17	3	108
Special Operations	228	12	240	222	18	0	240
Patrol	480	17	497	470	27	0	497
Personnel Services	149	56	205	142	28	35	205
Support Services/Court Services	586	20	606	547	59	0	606
Total	1,546	110	1,656	1,469	149	38	1,656



Administration	Special Operations	Patrol
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
3 Accountant II	3 Automated Systems Analyst I	1 Crime Scene Specialist I
3 Accountant III	7 Crime Analyst	257 Deputy Sheriff
2 Accounting Technician	37 Deputy Sheriff	1 Deputy Sheriff III Resident
1 Administrative Supervisor II	1 Fiscal Assistant	11 Deputy Sheriff Resident
2 Assistant Sheriff	1 Fiscal Specialist	5 Motor Pool Services Assistant
16 Automated Systems Analyst I	1 Lead Sheriff's Aviation Mechanic	12 Office Assistant II
9 Automated Systems Technician	3 Office Assistant II	1 Office Assistant III
2 Communications Installer	5 Office Assistant III	36 Office Specialist
2 Communications Technician I	8 Office Assistant IV	1 Public Service Employee
1 Director of County Safety/Security	2 Polygraph Examiner	4 Safety Unit Extra Help
2 Executive Secretary I	12 Safety Unit Extra Help	8 Secretary I
1 Executive Secretary III-Unclassified	5 Secretary I	8 Sheriff's Captain
6 Fiscal Assistant	6 Sheriff's Aviation Mechanic	18 Sheriff's Custody Specialist
2 Help Desk Technician II	1 Sheriff's Aviation Mechanic Spvr	1 Sheriff's Custody Assistant
1 Mechanics Assistant	4 Sheriff's Captain	2 Sheriff's Deputy Chief
1 Motor Pool Services Assistant	1 Sheriff's Deputy Chief	40 Sheriff's Detective/Corporal
4 Office Assistant II	99 Sheriff's Detective/Corporal	10 Sheriff's Lieutenant
1 Office Assistant III	1 Sheriff's Emergency Svcs Cdnt	51 Sheriff's Sergeant
1 Office Specialist	7 Sheriff's Lieutenant	18 Sheriff's Service Specialist
2 Programmer Analyst III	1 Sheriff's Pilot	12 Sheriff's Station Officer
1 Public Safety Employee	28 Sheriff's Sergeant	497 Total
1 Safety Unit Extra Help	2 Sheriff's Service Specialist	
3 Secretary I	1 Sheriff's Spcl Program Coordinator	
1 Deputy Director of Admin Services	1 Sheriff's Training Specialist I	
1 Sheriff/Coroner/Public Administrator	1 Supervising Crime Analyst	
1 Sheriff's Administrative Manager	1 Supervising Polygraph Examiner	
2 Automated Systems Supervisor	1 Systems Support Analyst II	
1 Sheriff's Captain	240 Total	
1 Sheriff's Custody Specialist		
1 Sheriff's Facilities Coordinator		
1 Sheriff's Financial Manager		
1 Sheriff's Fleet Supervisor		
3 Sheriff's Lieutenant		
2 Sheriff's Maintenance Mechanic		
1 Sheriff's Research Analyst		
2 Sheriff's Special Assistant		
4 Staff Analyst I		
2 Staff Analyst II		
3 Student Intern		
1 Supervising Accountant II		
1 Supervising Fiscal Specialist		
3 Systems Development Team Ldr		
8 Systems Support Analyst III		
1 Undersheriff		
108 Total		



Personnel Services	Support Services/Court Services
<u>Classification</u>	<u>Classification</u>
16 Contract Motorcycle Instructor	1 Accountant III
1 Contract Motorcycle Prog Director	1 Accounting Technician
1 Contract Range Safety Officer	2 Automated Systems Analyst I
1 Contract Sheriff Training Program	8 Autopsy Assistant
1 Contract Sheriff's Armorer	1 Contract Chief Forensic Pathologist
1 Crime Prevention Program Cdnt	2 Contract Deputy Medical Examiner
27 Deputy Sheriff	2 Contract Dep Medical Examiner FT
1 Fiscal Assistant	1 Crime Laboratory Director
1 Fiscal Specialist	10 Crime Scene Specialist I
1 Motor Pool Services Assistant	2 Crime Scene Specialist II
2 Multimedia Coordinator	15 Criminalist I
7 Office Assistant II	19 Criminalist II
7 Office Assistant III	2 Criminalist III
6 Payroll Specialist	1 Departmental IS Administrator
2 Personnel Technician	20 Deputy Coroner Investigator
2 Public Safety Employee	1 Deputy Director-Sheriff Coroner
9 Safety Unit Extra Help	3 Deputy Public Administrator
3 Secretary I	156 Deputy Sheriff
1 Secretary II	1 Executive Secretary III - Classified
3 Sheriff's Captain	7 Fingerprint Examiner I
1 Sheriff's Civil Investigator	15 Fingerprint Examiner II
1 Sheriff's Community Relations Offcr	1 Fiscal Assistant
1 Sheriff's Deputy Chief	1 Fiscal Specialist
13 Sheriff's Detective/Corporal	2 Forensic Specialist I (DC)
1 Sheriff's Facilities Coordinator	1 Forensic Specialist II (DC)
6 Sheriff's Lieutenant	1 Indigent Burial Specialist
1 Sheriff's Maintenance Mechanic	1 Laboratory Aid
2 Sheriff's Public Information Officer I	29 Office Assistant II
1 Sheriff's Public Information Officer II	20 Office Assistant III
11 Sheriff's Sergeant	7 Office Specialist
1 Sheriff's Service Specialist	3 Public Service Employee
35 Sheriff's Trainee	5 Safety Unit Extra Help
32 Sheriff's Training Specialist I	3 Secretary I
2 Sheriff's Training Specialist II	2 Secretary II
2 Sheriff's Training Supervisor	4 Sheriff's Captain
1 Sheriff's Motor/Fabric Mechanic	10 Sheriff's Civil Technician
1 Supervising Fiscal Specialist	47 Sheriff's Comm Dispatcher I
205 Total	84 Sheriff's Comm Dispatcher II
	12 Sheriff's Comm Dispatcher III
	2 Sheriff's Communications Manager
	3 Sheriff's Custody Specialist
	2 Sheriff's Deputy Chief
	3 Sheriff's Detective/Corporal
	8 Sheriff's Lieutenant
	30 Sheriff's Records Clerk
	1 Sheriff's Records Manager
	10 Sheriff's Sergeant
	7 Sheriff's Service Specialist
	17 Sheriff's Supvg Comm Dispatcher
	3 Supervising Criminalist
	6 Supervising Office Assistant
	1 Supvg Deputy Public Administrator
	5 Supvg Deputy Coroner Investigator I
	2 Supvg Dep Coroner Investigator II
	2 Supervising Fingerprint Examiner
	1 Systems Support Analyst II
	606 Total

LAW AND JUSTICE

