

Sheriff/Coroner/Public Administrator

DESCRIPTION OF MAJOR SERVICES

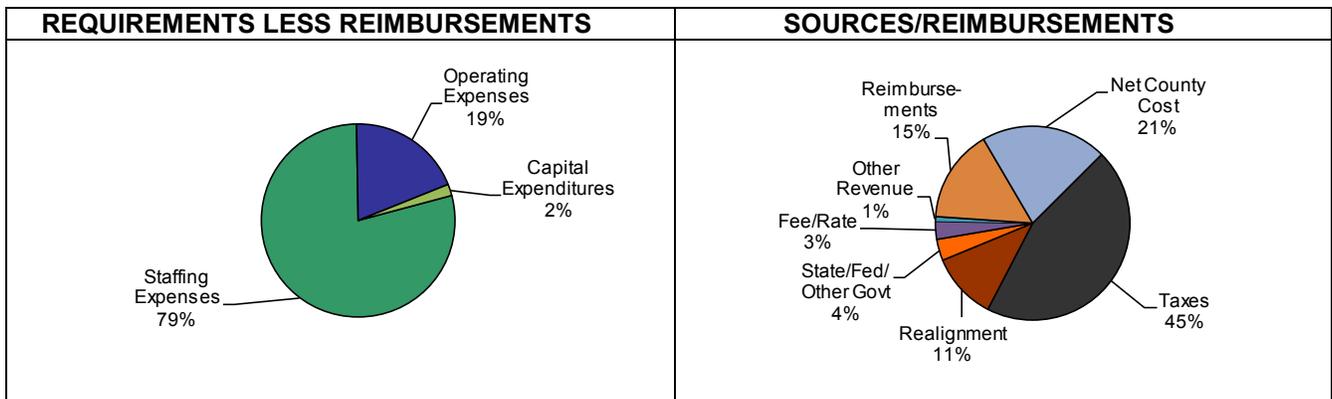
The Sheriff/Coroner/Public Administrator acts as the chief law enforcement officer, coroner/public administrator, and director of safety and security for the County by providing a full range of services throughout the County unincorporated areas.

Budget at a Glance

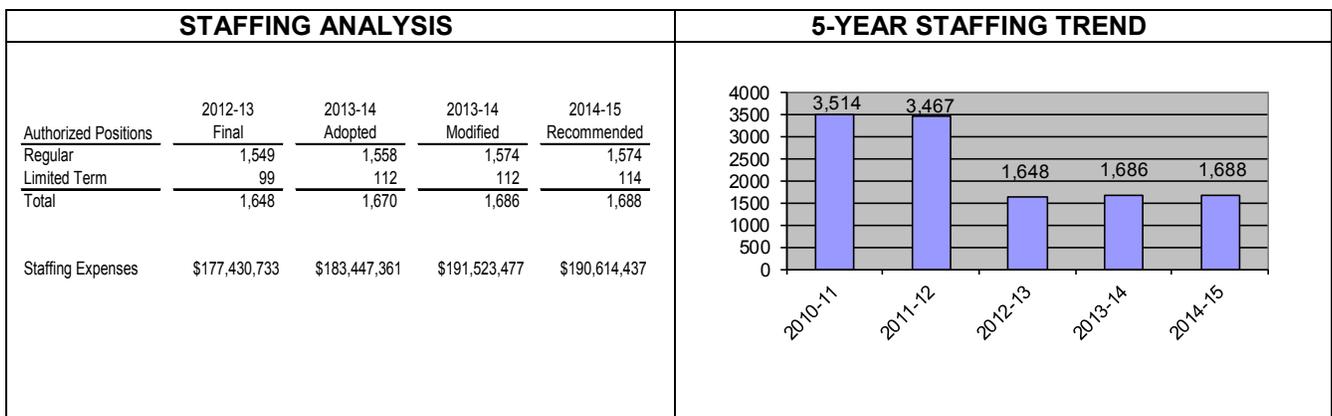
Requirements Less Reimbursements*	\$242,062,658
Sources/Reimbursements	\$191,441,349
Net County Cost	\$50,621,309
Total Staff	1,688
Funded by Net County Cost	21%
<small>*Includes Contingencies</small>	

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 has been appointed.

2014-15 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 RECOMMENDED BUDGET

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

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

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	349,847,551	366,991,106	174,452,559	189,412,521	191,523,477	190,614,437	(909,040)
Operating Expenses	65,141,978	87,839,374	67,533,222	53,269,973	55,246,866	46,387,076	(8,859,790)
Capital Expenditures	8,068,482	2,812,330	5,365,923	4,093,038	6,591,021	4,622,000	(1,969,021)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	423,058,011	457,642,810	247,351,705	246,775,532	253,361,364	241,623,513	(11,737,851)
Reimbursements	(9,649,530)	(15,066,541)	(45,614,298)	(36,693,516)	(38,452,937)	(37,497,758)	955,179
Total Appropriation	413,408,481	442,576,269	201,737,407	210,082,016	214,908,427	204,125,755	(10,782,672)
Operating Transfers Out	6,254	681,145	308,080	509,279	204,751	439,145	234,394
Total Requirements	413,414,736	443,257,414	202,045,487	210,591,295	215,113,178	204,564,900	(10,548,278)
Sources							
Taxes	82,250,000	88,970,000	101,728,950	102,690,000	102,690,000	109,200,000	6,510,000
Realignment	0	31,697,053	26,402,887	30,214,995	28,483,832	27,000,000	(1,483,832)
State, Fed or Gov't Aid	37,741,619	28,373,499	7,655,232	8,454,761	12,372,023	8,571,436	(3,800,587)
Fee/Rate	133,915,470	113,201,168	3,773,029	6,084,994	7,201,206	7,266,167	64,961
Other Revenue	5,937,520	7,179,891	3,602,763	1,499,514	1,446,000	1,672,211	226,211
Total Revenue	259,844,609	269,421,610	143,162,860	148,944,264	152,193,061	153,709,814	1,516,753
Operating Transfers In	1,029,365	1,147,694	619,333	848,409	857,376	233,777	(623,599)
Total Financing Sources	260,873,974	270,569,305	143,782,193	149,792,673	153,050,437	153,943,591	893,154
Net County Cost	152,540,761	172,688,109	58,263,294	60,798,622	62,062,741	50,621,309	(11,441,432)
				Budgeted Staffing	1,686	1,688	2

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Requirements of \$204.6 million includes the cost of providing patrol operations for the County's unincorporated areas. Also included are costs related to the following administrative and support divisions: Automotive, Bureau of Administration, County Building and Security, Civil Liabilities, Criminal Intelligence, Employee Resources, Internal Affairs, Public Affairs, Technical Services, Training (Basic Academy, Emergency Vehicle Operations Center, Range), Specialized Investigations, Aviation, Arson/Bomb, Coroner, Court Services, Communications, and the Inland Regional Narcotics Enforcement Team (IRNET). Also included in this budget unit are the Training/Academy, Public Gathering, Aviation Services and Search and Rescue operating funds, previously accounted for as special revenue funds.

Operations are funded by a variety of sources, the more significant of which are listed below:

- \$109.2 million in Proposition 172 half cent sales tax revenue
- \$ 50.6 million in allocation of Net County Cost
- \$ 37.5 million in reimbursements (primarily from the department's Law Enforcement Contracts)
- \$ 27.0 million from the state for providing court security services (2011 Realignment Funds)
- \$ 1.7 million from the state for the Cal MMET program
- \$ 7.3 million in fees/charges for providing an array of law enforcement related services
- \$ 2.5 million in various state and federal grants
- \$ 0.9 million in Proposition 30 funding for enhanced law enforcement
- \$ 0.6 million in Proposition 69 funding related to the collection of DNA information on inmates
- \$ 0.5 million from the state under the Citizen's Option for Public Safety (COPS) Program
- \$ 0.5 million from proceeds from sale of fixed assets

LAW AND JUSTICE



BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$10.5 million primarily due to a reduction of \$6.8 million in COWCAP and Central computing expenses, due to allocating said expenses to the department's other operating funds. Staffing expenses are decreasing by \$909,040 due to the net change resulting from increases in retirement costs offset by reductions in worker's compensation costs and anticipated MOU savings. The remaining \$2.8 million reduction in Requirements includes a reduction in capital equipment expenditures, travel, and transfers out.

Sources are relatively flat compared to the prior year, at a net increase of \$893,154. Revenues related to Proposition 172, the half cent sales tax for law enforcement, is expected to increase by \$6.51 million in 2014-15 and is offset by decreases in State realignment (\$1.5 million) and Federal and State funding (\$3.8 million).

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$190.6 million fund 1,688 budgeted positions of which 1,574 are regular positions and 114 are limited term positions. The department is increasing budgeted staffing by a net of 2 positions which includes the following position actions:

Additions:

- 2 Automated Systems Analysts (Recurrent positions)
- 1 Office Specialist
- 1 Fiscal Assistant
- 1 Office Assistant II
- 1 Accountant III
- 1 Detective
- 1 Automated Systems Technician

Deletions:

- 1 Automated Systems Technician
- 1 Deputy Sheriff
- 1 Sheriff's Service Specialist
- 1 Office Specialist
- 1 Criminalist II
- 1 Sheriff's Detective

The department also has various reclassifications included in the 2014-15 budget.



2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Sheriff	2	0	2	1	1	0	2
Undersheriff	53	3	56	48	7	1	56
Assistant Sheriff - Operations	19	3	22	18	3	1	22
Assistant Sheriff - Support	19	1	20	16	2	2	20
Special Operations	221	15	236	222	14	0	236
Valley/Mountain Patrol	210	5	215	203	11	1	215
Desert Patrol	265	12	277	260	17	0	277
Personnel Services	152	45	197	131	66	0	197
Support Services/Court Services	633	30	663	585	72	6	663
Total	1,574	114	1,688	1,484	193	11	1,688

Sheriff	Undersheriff	Assistant Sheriff - Operations
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Director of County Safety&Security	3 Accountant II	1 Assistant Sheriff
1 Sheriff/Coroner/Public Admin	5 Accountant III	3 Office Assistant II
2 Total	2 Accounting Technician	2 Office Assistant III
	1 Administrative Supervisor II	1 Office Specialist
	1 Communications Installer	3 Safety Unit Extra Help
	2 Communications Tech I	1 Secretary I
	2 Executive Secretary I	1 Secretary II
	1 Executive Secretary III-Unclassified	1 Sheriffs Civil Investigator
	5 Fiscal Assistant	2 Sheriffs Lieutenant
	1 Maintenance Supervisor	7 Sheriffs Sergeant
	1 Mechanics Assistant	22 Total
	1 Motor Pool Services Assistant	
	2 Office Assistant II	
	1 Office Assistant III	
	1 Office Assistant IV	
	1 Office Specialist	
	1 Public Service Employee	
	2 Safety Unit Extra Help	
	1 Secretary I	
	1 Sheriff Deputy Director Admin Svcs	
	1 Sheriff's Administrative Manager	
	1 Sheriff's Captain	
	1 Sheriff's CustodySpecialist	
	1 Sheriff's Financial Manager	
	1 Sheriffs Fleet Supervisor	
	1 Sheriff's Lieutenant	
	2 Sheriffs Maintenance Mechanic	
	1 Sheriffs Special Assistant	
	5 Staff Analyst I	
	3 Staff Analyst II	
	1 Supervising Accountant II	
	1 Supervising Accountant III	
	1 Supervising Fiscal Specialist	
	1 Undersheriff	
	56 Total	

LAW AND JUSTICE



Assistant Sheriff - Support	Special Operations	Valley/Mountain Patrol
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Assistant Sheriff	2 Automated Systems Analyst I	1 Deputy Sheriff
1 Crime Prevention Program Coordinator	7 Crime Analyst	114 Deputy Sheriff 12 Hour Shift
4 Deputy Sheriff	38 Deputy Sheriff	1 Deputy Sheriff 12 Hr Shift-80
1 Digital Media Development Supervisor	1 Fiscal Assistant	5 Deputy Sheriff 12 Hr Shift-84
1 Multimedia Coordinator	1 Fiscal Specialist	1 Deputy Sheriff Resident
1 Office Assistant II	1 Lead Sheriff's Aviation Mechanic	3 Motor Pool Services Assistant
1 Office Assistant III	3 Office Assistant II	6 Office Assistant II
1 Safety Unit Extra Help	5 Office Assistant III	14 Office Specialist
1 Secretary I	7 Office Assistant IV	1 Safety Unit Extra Help
1 Sheriff's Community Relations Officer	1 Office Specialist	4 Secretary I
1 Sheriff's Detective/Corporal	2 Polygraph Examiner	4 Sheriff's Captain
2 Sheriffs Lieutenant	13 Safety Unit Extra Help	3 Sheriff's Custody Specialist 12 hr
2 Sheriff's Public Info Offcr II	5 Secretary I	1 Sheriffs Deputy Chief
2 Sheriffs Sergeant	6 Sheriffs Aviation Mechanic	15 Sheriff's Detective/Corporal
<u>20 Total</u>	1 Sheriffs Aviation Mechanic Supervisor	4 Sheriffs Lieutenant
	4 Sheriff's Captain	24 Sheriff's Sergeant
	1 Sheriffs Deputy Chief	10 Sheriff's Service Specialist
	93 Sheriff's Detective/Corporal	4 Sheriff's Station Officer
	1 Sheriff's Emergency Svcs Coordinator	<u>215 Total</u>
	7 Sheriff's Lieutenant	
	1 Sheriff's Pilot	
	26 Sheriff's Sergeant	
	2 Sheriff's Service Specialist	
	1 Sheriff's Spcl. Program Coordn	
	1 Sheriff's Training Specialist I	
	2 Specialized Enforcement Spclst	
	1 Student Intern	
	1 Supervising Crime Analyst	
	1 Supervising Polygraph Examiner	
	1 Systems Support Analyst III	
	<u>236 Total</u>	



Desert Patrol	Personnel Services	Support Services/Court Services
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Crime Scene Specialist I	1 Communications Installer	1 Accountant II
4 Deputy Sheriff	11 Contract Motorcycle Instructor	1 Accountant III
123 Deputy Sheriff 12 Hour Shift	1 Contract Motorcycle Program Direct	1 Accounting Technician
12 Deputy Sheriff 12 Hr Shift-80	1 Contract Range Safety Officer	20 Automated Systems Analyst I
9 Deputy Sheriff 12 Hr Shift-84	1 Contract Sheriff Training Program	9 Automated Systems Technician
1 Deputy Sheriff III Resident	1 Contract Sheriff's Armorer	8 Autopsy Assistant
10 Deputy Sheriff Resident	1 Criminalist I	1 Business Systems Analyst III
2 Motor Pool Services Assistant	1 Departmental IS Administrator	1 Contract Chief Forensic Pathologist
5 Office Assistant II	59 Deputy Sheriff	1 Contract Deputy Medical Examiner
18 Office Specialist	1 Deputy Sheriff 12 Hour Shift	4 Contract Forensic Pathologist
4 Safety Unit Extra Help	1 Deputy Sheriff 12 Hr Shift - 84	1 Crime Laboratory Director
4 Secretary I	1 Executive Secretary III - Classified	10 Crime Scene Specialist I
4 Sheriff's Captain	1 Fiscal Assistant	2 Crime Scene Specialist II
1 Sheriff's Custody Specialist	1 Fiscal Specialist	13 Criminalist I
1 Sheriff's Custody Assistant	1 Motor Pool Services Assistant	18 Criminalist II
14 Sheriff's Custody Specialist 12 hr	6 Office Assistant II	3 Criminalist III
1 Sheriffs Deputy Chief	6 Office Assistant III	20 Deputy Coroner Investigator
19 Sheriff's Detective/Corporal	2 Office Specialist	1 Deputy Director-Sheriff Coroner
4 Sheriffs Lieutenant	6 Payroll Specialist	3 Deputy Public Administrator
23 Sheriff's Sergeant	2 Personnel Technician	155 Deputy Sheriff
1 Sheriff's Sergeant 12 Hr - 80	4 Public Service Employee	7 Fingerprint Examiner I
8 Sheriff's Service Specialist	8 Safety Unit Extra Help	15 Fingerprint Examiner II
8 Sheriff's Station Officer	2 Secretary I	1 Fiscal Assistant
<u>277 Total</u>	3 Sheriffs Captain	1 Fiscal Specialist
	2 Sheriff's Comm Dispatcher I	1 Forensic Specialist I (DC)
	3 Sheriffs Deputy Chief	1 Forensic Specialist II (DC)
	24 Sheriff's Detective/Corporal	2 Help Desk Technician II
	1 Sheriff's Facilities Coordinator	1 Indigent Burial Specialist
	5 Sheriff's Lieutenant	1 Laboratory Aid
	1 Sheriff's Maintenance Mechanic	26 Office Assistant II
	1 Sheriff's Public Info Offcr I	16 Office Assistant III
	1 Sheriff's Research Analyst	1 Office Assistant IV
	7 Sheriff's Sergeant	8 Office Specialist
	1 Sheriff's Service Specialist	1 Programmer Analyst II
	6 Sheriffs Training Specialist I	2 Programmer Analyst III
	1 Sheriffs Training Specialist II	2 Public Service Employee
	2 Sheriff's Training Supervisor	5 Safety Unit Extra Help
	17 Sheriff's TrainingSpecialist I	5 Secretary I
	1 Sheriff's TrainingSpecialist II	2 Secretary II
	1 Sheriff's Motor/Fabric Mechanic	4 Sheriff's Captain
	1 Supervising Fiscal Specialist	10 Sheriff's Civil Technician
	<u>197 Total</u>	49 Sheriff's Communications Dispatcher I
		92 Sheriff's Communications Dispatcher II
		12 Sheriff's Communications Dispatcher III
		2 Sheriff's Communications Mgr
		3 Sheriff's Custody Specialist
		4 Sheriff's Detective/Corporal
		9 Sheriff's Lieutenant
		30 Sheriff's Records Clerk
		1 Sheriff's Records Manager
		11 Sheriff's Sergeant
		9 Sheriff's Service Specialist
		1 Sheriffs Special Assistant
		17 Sheriffs Supervising Comm Dispatcher
		2 Student Intern
		3 Supervising Criminalist
		10 Supervising Office Assistant
		1 Supvg Deputy Public Administrator
		5 Supervising Dpty Coroner Investgr I
		1 Supervising Dpty Coroner Investgr II
		2 Supervising Fingerprint Examiner
		4 Systems Development Team Ldr
		3 Systems Support Analyst II
		7 Systems Support Analyst III
		<u>663</u>

