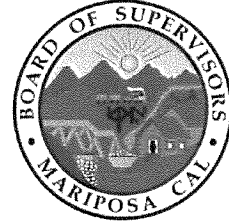




MARIPOSA COUNTY

Sheriff's Office · (209) 966-3615



RESOLUTION - ACTION REQUESTED 2018-542

MEETING: November 13, 2018
TO: The Board of Supervisors
FROM: Doug Binnewies, Sheriff-Coroner-Public Administrator
RE: Approve One More RCCP Funded Sheriff's Deputy, and Move Budget from 001-0216 to Fund 353

RECOMMENDATION AND JUSTIFICATION:

Approve One Additional Grant Funded (RCCP) Sheriff's Deputy Patrol Position Allocation to the Public Safety Division of the Sheriff's Office.

The Sheriff is requesting the Board of Supervisors allocate one additional RCCP grant funded position into the public safety division of the Sheriff's Office. Currently, the Sheriff's Office is allocated four (4) RCCP Deputy Sheriff patrol positions. If supported by the Board, this additional position would raise the total allocated RCCP Sheriff's Deputy positions to five (5).

Due to additional assignments and tasks such as Grizzly Sheriff program, Sheriff OES Emergency Planning Unit, and the new School Resource Officer (which is in effect, however, not back-filled as of yet), it is necessary to bolster uniformed patrol staffing within the Public Safety Division.

The cost of the Sheriff's Deputy Step 1 rate equates to approximately \$82,625 in total compensation (salary and benefits) for the entire Fiscal Year. This position will be paid for by the Sheriff's RCCP grant; hence, there would be no impact to the County's General Fund.

It is not anticipated that this position will be filled long-term, but rather assist in bridging gaps, minimizing the time of vacant general funded positions during recruitments.

It is believed that an additional allocated position would greatly assist the Sheriff's Office in their mission of keeping Mariposa County residents and its visitors safe.

In addition, we are seeking to move all RCCP funded positions from the Sheriff's main budget unit 001-0216 to Fund 353. The attached budget action is doing the following:

- Taking a Sergeant position, two Sheriff's Deputy positions, and one Sheriff's Dispatcher position which are currently budgeted in 001-0216 and moving

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them to Fund 353. Also, removing a transfer from Fund 353 to General Fund to account for this change.

- Adding three additional Sheriff's Deputy positions to Fund 353 (budgeted from November 1 to the end of the fiscal year) to match the 5 allocated RCCP funded Sheriff's Deputy positions if the Board Item is approved.
- Budgeting \$45,000 in Extra Help in Fund 353 (amount based on past three year analysis for RCCP Extra Help). These expenses will be moved from 001-0216-521-0211 to 353-0218-524-0211. Also, adjusted Medicare and SDI to account for this Extra Help.
- Decreased the Miscellaneous Expense line in Fund 353 to create enough budget for the additional Sheriff Deputy positions and Extra Help.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

The Board of Supervisors has approved additional allocated positions in the past when it is beneficial to the County's ability to continue to provide critical County services.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

Not approve the additional requested position.

FINANCIAL IMPACT:

Budget Action Outlining Move of Revenue and Expenditures from 001-0216 to Fund 353 RCCP Attached (\$350,057)

ATTACHMENTS:

BAF 1 (PDF)

BAF 2 (PDF)

RESULT: ADOPTED BY CONSENT VOTE [UNANIMOUS]

MOVER: Marshall Long, District III Supervisor

SECONDER: Merlin Jones, District II Supervisor

AYES: Smallcombe, Jones, Long, Cann, Menetrey

BUDGET ACTION FORM

FUND	DEP/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE
001	0216	309-1665	Transfer In - Rural Law Enforce			(350,057)
001	0216	521-0134	Sergeants - RCCP			75,678
001	0216	521-0152	Deputy - RCCP			117,477
001	0216	521-0189	Dispatcher - RCCP			42,678
001	0216	521-0256	POST			1,892
001	0216	521-0258	Uniform			3,050
001	0216	521-0310	Social Security			15,158
001	0216	521-0311	Medicare			3,545
001	0216	521-0313	Medical/Dental/Vision			40,357
001	0216	521-0314	Retirement			35,160
001	0216	521-0317	Life Insurance			148
001	0216	521-0318	SDI			2,533
001	0216	521-0319	Cash Benefit			12,381
TOTALS					0	0

TRANSFER BETWEEN FUNDS					DEBIT	CREDIT
TOTALS					0	0

ACTION REQUESTED: (Check all that apply)

Budget appropriation by Board of Supervisors (4/5ths Vote Required): Amending the total amount available in the county budget, or in any one fund of the budget , or transferring appropriation from Contingencies

Transfer by Board of Supervisors (3/5ths Vote Required): Moving existing appropriations from one budget to another, or between categories within a budget unit;

DEPT HEAD SIGNATURE <i>RB</i>	DATE <i>11/6/2018</i>
APPROVED BY RES NO. <i>18-542</i>	CLERK <i>Tracy Kautz</i> DATE <i>11-14-18</i>
DEPARTMENT	AUDITOR'S USE ONLY BA #

BUDGET ACTION FORM

FUND	DEP/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE
353	0218	524-0787	Transfer Out - Sheriff			350,057
353	0218	524-0134	Sergeants - RCCP		75,678	
353	0218	524-0152	Deputy - RCCP		228,522	
353	0218	524-0189	Dispatcher - RCCP		42,678	
353	0218	524-0211	Extra Help - RCCP		45,000	
353	0218	524-0256	POST		1,892	
353	0218	524-0258	Uniform		5,135	
353	0218	524-0310	Social Security		22,241	
353	0218	524-0311	Medicare		5,854	
353	0218	524-0313	Medical/Dental/Vision		70,345	
353	0218	524-0314	Retirement		48,642	
353	0218	524-0317	Life Insurance		148	
353	0218	524-0318	SDI		4,114	
353	0218	524-0319	Cash Benefit		12,381	
353	0218	524-0416	Miscellaneous Expense			212,573
TOTALS					562,630	562,630

TRANSFER BETWEEN FUNDS				DEBIT	CREDIT
TOTALS				0	0

ACTION REQUESTED: (Check all that apply)

- Budget appropriation by Board of Supervisors (4/5ths Vote Required): Amending the total amount available in the county budget, or in any one fund of the budget , or transferring appropriation from Contingencies
- Transfer by Board of Supervisors (3/5ths Vote Required): Moving existing appropriations from one budget to another, or between categories within a budget unit;

DEPT HEAD SIGNATURE	DATE <u>11/6/2018</u>
APPROVED BY RES NO. <u>18-546</u> CLERK <u>Judy Nautlein</u>	DATE <u>11-14-18</u>
DEPARTMENT	AUDITOR'S USE ONLY BA #