

2021602000—Sheriff-Boating Safety

Law & Justice

Patrick Withrow, Sheriff-Coroner-Public Administrator

General Fund	2017-2018 Actual	2018-2019 Adjusted	2019-2020 Requested	2019-2020 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$1,450,048	\$1,348,688	\$1,428,304	\$1,428,304	\$79,616
Services & Supplies	192,736	249,931	305,293	305,293	55,362
Centrally-Budgeted Expenses	108,767	137,283	144,713	144,713	7,430
Fixed Assets	0	21,000	21,000	21,000	0
<i>Total Appropriations</i>	\$1,751,551	\$1,756,902	\$1,899,310	\$1,899,310	\$142,408
Earned Revenues By Source					
Taxes	\$162,573	\$162,573	\$171,779	\$171,779	\$9,206
Fines/Forfeitures/Penalties	2,035	1,000	2,000	2,000	1,000
Aid From Other Governments	404,555	793,173	800,735	800,735	7,562
Charges For Services	2,356	0	0	0	0
<i>Total Revenues</i>	\$571,519	\$956,746	\$974,514	\$974,514	\$17,768
Net County Cost	\$1,180,032	\$800,156	\$924,796	\$924,796	\$124,640
<i>Allocated Positions</i>	7.0	7.0	7.0	7.0	0.0

Purpose

The Sheriff's Boating Safety program enforces State and local laws and regulations on the County's waterways. Assigned deputies also inspect vessels, aid injured persons, assist emergency medical personnel, perform search and rescue operations, and recover drowning victims.

➤ \$6,867 Increase in rent expense due to lease of new boat berth.

➤ \$6,842 Increase in communication costs.

Major Budget Changes

Salaries & Employee Benefits

➤ \$79,616 Salary and benefits adjustments.

Centrally-Budgeted Expenses

➤ \$7,128 Increase in radio maintenance costs.

➤ (\$11,608) Decrease in Workers' Compensation insurance costs.

➤ \$12,826 Addition of Countywide Cost Allocation Plan charges.

Services & Supplies

➤ \$18,507 Add costs for body worn camera, taser, and evidence.com system.

➤ \$11,710 Increase in equipment maintenance costs.

➤ \$11,496 Increase in boat fuel costs.

Revenues

➤ \$9,206 Increase in boat tax revenues.

➤ \$6,036 Increase in Proposition 172 funding.

Fixed Assets/Capital Improvements

➤ \$21,000 Sonar equipment (3).

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Program Discussion

The 2019-2020 recommended budget for the Boating Safety program totals \$1,899,310, which is an increase of \$142,408 from the 2018-2019 adjusted budget. This change reflects salary and benefits adjustments, costs associated with a cloud-based body worn camera and taser system, increases in fuel, maintenance, rent expense, and communication costs, and the addition of Countywide Cost Allocation Plan charges.

Estimated property tax revenue for the Boating Safety program totals \$171,779, which is an increase of \$9,206 from 2018-2019. Funding from the State Department of Boating and Waterways remains at \$686,596.

Beginning in 2017-2018, the Boating Safety Unit was successful in obtaining funds from the State Department of Boating and Waterways for the Marine Law Enforcement Grant Training program, providing reimbursement for training Boating Safety Deputies. Most of this training is required to operate as a Deputy Sheriff in the Boating Safety Unit and was previously reimbursable by Peace Officer Standards and Training (POST); however, a majority of POST reimbursements were suspended in spring 2017 and have not been restored. State revenue of \$12,512 is included in the 2019-2020 recommended budget for this purpose.

In September 2018, the Board of Supervisors authorized the acceptance of a \$48,864 grant from the Department of

Boating and Waterways to purchase miscellaneous equipment. These funds are re-budgeted in 2019-2020 so procurement efforts can continue.

During 2018-2019, the Unit actively identified and facilitated removal of abandoned vessels from Delta waterways, funded by the Surrendered and Abandoned Vessel Exchange (SAVE) Grant, discussed further in the Sheriff-Operational Grants budget section (Abandoned Watercraft budget #2021608000).

Also during 2018-2019, the Unit was successful in obtaining grant funds for the purchase of a new 27-foot regional response vessel, discussed further in the Sheriff-Operational Grants budget section (Port Security Grant Program budget #2021616000).

Supplemental Request

The Sheriff is requesting supplemental funding of \$18,507 for Boating Safety budget's share of the cost for a comprehensive department-wide system for replacement of tasers, body worn cameras, and use of the cloud in order to store and retrieve data associated with body worn cameras and taser deployment.

The recommended budget has been augmented by \$18,507 in order to address this request.

Workload Data

	-----Actual-----			Est./Act. 2018-2019	Projected 2019-2020
	2015-2016	2016-2017	2017-2018		
<i>Recreational Boating Contacts</i>	3,234	4,127	6,088	4,900	4,900
<i>Verbal Warnings</i>	234	426	462	192	339
<i>Citations Issued</i>	236	59	399	176	224
<i>Boating Under the Influence Arrests</i>	17	9	14	20	17
<i>Accident Investigation</i>	29	23	22	22	26