

2021615000—Sheriff-Mountain House

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	\$1,302,207	\$1,381,276	\$1,484,975	\$1,484,975	\$103,699
Services & Supplies	83,806	188,952	291,573	291,573	102,621
Centrally-Budgeted Expenses	45,718	61,667	82,663	82,663	20,996
Fixed Assets	57,660	0	54,543	54,543	54,543
Total Appropriations	\$1,489,391	\$1,631,895	\$1,913,754	\$1,913,754	\$281,859
Earned Revenues By Source					
Aid From Other Governments	\$1,591	\$0	\$0	\$0	\$0
Charges For Services	1,487,526	1,631,895	1,913,754	1,913,754	281,859
Total Revenues	\$1,489,117	\$1,631,895	\$1,913,754	\$1,913,754	\$281,859
Net County Cost	\$274	\$0	\$0	\$0	\$0
Allocated Positions	8.0	8.0	8.0	8.0	0.0

Purpose

- \$5,347 Increase in cellular service costs for smartphones.

This budget unit captures costs and reimbursements for the Sheriff's Office to provide contract law enforcement services to the Mountain House Community Services District (MHCS D). Patrol services have been provided since 2004 through a Police Protection Services Agreement with costs fully reimbursed by the MHCS D.

Centrally-Budgeted Expenses

- \$6,112 Increase in radio maintenance costs.
- \$12,568 Cost Allocation Plan adjustment.

Major Budget Changes

Salaries & Employee Benefits

- \$103,699 Salary and benefits adjustments.

Revenues

- \$281,859 Increase in reimbursement from MHCS D.

Services & Supplies

- \$36,610 Increase in Department allocated overhead costs.
- \$24,195 Increase in training expense.
- \$21,150 Increase in contract cost for body worn cameras, tasers, and cloud storage system.
- \$11,504 Increase in fleet services costs.

Fixed Assets/Capital Improvements

- \$54,543 Interview room.

Program Discussion

The 2019-2020 recommended Sheriff-Mountain House budget totals \$1,913,754, which is an increase of \$281,859 from the 2018-2019 adjusted budget. This change reflects salary and benefits adjustments, allocated radio maintenance and Countywide Cost Allocation Plan charges, overhead

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costs, and increases in fleet services costs, training expenses, costs for cellular phone service, and contract cost for body worn cameras, tasers, and cloud storage system. This budget

provides funding for seven Deputy Sheriffs, a Sergeant, and operating expenses.

Workload Data

	-----Actual-----			Est./Act. 2018-2019	Projected 2019-2020
	2015-2016	2016-2017	2017-2018		
<i>Crime Reports</i>	1,178	1,369	1,566	1,300	1,371
<i>Calls for Service</i>	11,453	11,789	12,669	10,270	11,970
<i>Adult Arrests</i>	383	495	609	288	496
<i>Parking Citations</i>	144	178	249	272	190
<i>Traffic Citations</i>	351	427	535	214	438
<i>Coroner Investigations</i>	9	7	3	8	6