

SHERIFF

Mission

The Sheriff's Office is responsible for law enforcement in the unincorporated areas of the County; liaison, coordination and cooperation with other law enforcement agencies at the local, State and Federal levels; Court security and inmate transportation; service of Civil processes and warrants; operation of the County's adult detention facilities. The Sheriff also functions as the County Coroner and Public Administrator.

PROGRAM SUMMARIES

Administration & Grants

Sheriff's Administration is responsible for the overall management of the Sheriff's Office and includes the office of the Sheriff, Undersheriff, Sheriff's Executive Secretary and the Assistant Public Administrator. Also included within Administration is the Financial Unit that is responsible for grant administration, accounting, budgeting, payroll, purchasing, civil accounting and contract administration.

Revenue: The revenue budgeted within Administration is ongoing and is generated by the County's Parking Citation Program and 7% of the Sheriff's allocation for Proposition 172, Public Safety Sales Tax, the Public Safety half-cent sales tax initiative.

Extra Help: The extra help staffing utilized in the State of California's Boating & Waterways grant is for seasonal law enforcement and subvention programs on the County's lakes and rivers. There is no County General Fund cost associated with this extra help staffing.

The grant program that has a General Fund contribution of \$70,119 is the Hi-Tech Crimes Task Force. This is a multi-jurisdictional task force, headed by Sacramento County, which targets computer based crimes, such as identity theft. The grant only funds 55% of the salary and benefits for the Detective assigned to this program.

Administration

Positions: 12.66 FTE

Extra Help: \$-0-

Overtime: \$10,000

Total Appropriations: \$4,216,326

Total Revenue: \$498,905

Net County Cost: \$3,717,421

Department Furlough Value: \$920,446

ADMINISTRATION	FTE	Appropriations	Revenue	NCC	Extra Help	Overtime
Administration	3.00				\$0	
Financial	8.66	\$4,125,412	\$458,905	\$3,666,507	\$0	\$10,000
Public Administrator	1.00	\$90,914	\$40,000	\$50,914	\$0	
	12.66	\$4,216,326	\$498,905	\$3,717,421	\$0	\$10,000

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Grants

Positions: 2.0 FTE
Extra Help: \$162,660
Overtime: \$283,403

Total Appropriations: \$2,650,671
Total Revenue: \$2,580,552
Net County Cost: \$70,119

GRANT PROGRAMS	FTE	Appropriations	Revenue	NCC	Extra Help	Overtime
SLESF - Law Enf.	0.00	\$0	\$0	\$0	\$0	
SLESF - JAIL	0.00	\$0	\$0	\$0	\$0	
Asset Seizure	0.00	\$310,000	\$310,000	\$0	\$0	\$180,000
Hi-Tech Crimes Task Force	1.00	\$140,119	\$70,000	\$70,119	\$0	
OHV Rubicon	0.00	\$0	\$0	\$0	\$0	
CALMMET	0.00	\$0	\$0	\$0	\$0	
Boating & Waterways	1.00	\$481,410	\$481,410	\$0	\$162,660	\$53,164
Rural & Small Counties	0.00	\$1,200,000	\$1,200,000	\$0	\$0	
Homeland Security 2007	0.00	\$66,698	\$66,698	\$0	\$0	\$23,384
LETPP 2007	0.00	\$25,087	\$25,087	\$0	\$0	
LETPP 2008	0.00	\$151,876	\$151,876	\$0	\$0	
Homeland Security 2008	0.00	\$172,056	\$172,056	\$0	\$0	\$26,855
SCAAP	0.00	\$103,425	\$103,425		\$0	
	2.00	\$2,650,671	\$2,580,552	\$70,119	\$162,660	\$283,403

Custody: 147.00 FTE
Positions: 147.00 FTE
Extra Help: \$84,583
Overtime: \$1,092,995

Total Appropriations: \$16,964,663
Total Revenue: \$2,652,253
Net County Cost: \$14,312,410

The Custody Division is responsible for the operation of the County's two adult custody facilities in Placerville and South Lake Tahoe. The jails offer work programs, warrant services, courtroom security and perimeter security for our local Courts, transportation and supervision of inmates to court proceedings and movement to other correctional facilities. The jail also provides contracted medical care to the inmates.

Revenue: The revenue sources within the Custody Division are ongoing but much of it is dependant on the continuation of the level of State and Federal funding. These revenues include reimbursements for the housing of State and Federal prisoners, booking fees, DNA collection and prisoner extradition costs. Revenue is also generated from the "weekend in-custody" program and the bail bond advertising space that is made available in the jail lobbies.

Extra Help: Extra help staffing within the Custody Division was added this fiscal year at the request of the Court Administrator to supply 3,120 hours of Bailiff and security services for the anticipated addition of a Juvenile Hall Court. The MOU negotiated with the Court will eliminate any County General Fund cost associated with this extra help staffing.

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CUSTODY DIVISION	FTE	Appropriation	Revenue	NCC	Extra Help	Overtime
PV Jail	76.50	\$7,998,410	\$343,650	\$7,654,760	\$0	\$290,000
PV Jail CERT	0.00	\$11,366	\$0	\$11,366	\$0	
PV Jail GANG	0.00	\$6,896	\$0	\$6,896	\$0	
PV Jail Work Program	2.00	\$207,459	\$58,000	\$149,459	\$0	\$11,000
WS Transportation	2.50	\$671,737	\$35,000	\$636,737	\$0	\$200,000
SLT Jail	46.50	\$5,247,312	\$17,500	\$5,229,812	\$0	\$220,681
SLT Jail Work Program	1.00	\$95,376	\$34,000	\$61,376	\$0	\$7,500
Jail Medical Services	0.00	\$20,000	\$2,500	\$17,500	\$0	
SLT Transportation	1.50	\$274,900	\$0	\$274,900	\$0	\$71,122
	130.00	\$14,533,455	\$490,650	\$14,042,805	\$0	\$800,303
COURTS						
WS Bailiff	8.00	\$1,138,999	\$1,064,875	\$74,124	\$84,583	\$88,000
WS Perimeter Security	3.50	\$431,128	\$431,128	\$0	\$0	\$30,000
SLT Bailiff	3.25	\$529,725	\$395,200	\$134,525	\$0	\$115,312
SLT Perimeter Security	2.25	\$331,355	\$270,400	\$60,955	\$0	\$59,380
	17.00	\$2,431,207	\$2,161,603	\$269,604	\$84,583	\$292,692
TOTAL CUSTODY =	147.00	\$16,964,663	\$2,652,253	\$14,312,410	\$84,583	\$1,092,995

Patrol Services

Positions: 180.00 FTE

Extra Help: \$-0-

Overtime: \$1,939,802

Total Appropriations: \$23,253,600

Total Revenue: \$6,218,026

Net County Cost: \$17,035,574

Patrol Services is responsible for County-wide law enforcement patrol activities; responding to calls for service; recording crime reports from citizens and handling investigations of crimes; making arrests where there is a violation of local, State or Federal laws, codes or ordinances; assisting other agencies during emergencies and responding to any and all safety needs of the citizens of El Dorado County.

Included within the Patrol Services Division are the Crime Scene Investigators and Detective Units that are responsible for county-wide investigation of criminal cases, narcotics investigations and follow-up investigation of crimes referred by the Patrol Deputies, cases from the District Attorney and/or Probation Departments and the coordination of investigations with multi-jurisdictional task forces. Additionally, Dispatch services, the Explorer Program, Search & Rescue, SWAT, K9, Dive Team, the Crisis Negotiation Team, and the Sheriff's substations come under the Patrol Services Division.

Revenue: The revenue sources in the Patrol Services Division are ongoing, but again, dependant on the level of the continuation of State and Federal funding. Patrol and Dispatch services receive 93% of the Sheriff's allocation for Proposition 172, the Public Safety half-cent sales tax initiative. An agreement with the BOS and the Fire Safe Council in FY2008-09 moves the total revenue appropriation for Title III – Timber Tax to the Sheriff's budget in FY2009-10 for offsetting General Fund costs for search and rescue services. The Department of Justice and the US Forest Service both contribute revenues for the reimbursement of salary and overtime costs for narcotic related investigations. The newly opened Red Hawk Casino contributes \$500,000 annually to the Sheriff's budget to help offset the impact of the casino and a fee initiated by the Court is being added this fiscal year to enhance the number of warrants served by the Sheriff. Approximately \$20,000 in revenue is received each year for contracted law

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enforcement services requested by organizations in the community for providing security at meetings, sporting events, concerts and special events.

PATROL SERVICES:	FTE	Appropriation	Revenue	NCC	Extra Help	Overtime
PV Patrol	89.20	\$11,404,884	\$5,056,025	\$6,348,859	\$0	\$826,095
SLT Patrol	18.20	\$2,834,058	\$8,875	\$2,825,183	\$0	\$188,129
Georgetown Substation	0.00	\$3,665	\$0	\$3,665	\$0	
El Dorado Hills Substation	0.00	\$27,995	\$0	\$27,995	\$0	
Pollock Pines Substation	0.00	\$1,525	\$0	\$1,525	\$0	
Patrol Field Training Officer's	0.00	\$4,675	\$0	\$4,675	\$0	
Red Hawk Casino	6.00	\$585,033	\$500,000	\$85,033	\$0	
	113.40	\$14,861,834	\$5,564,900	\$9,296,934	\$0	\$1,014,224
DETECTIVE UNITS:						
PV Detectives	18.20	\$2,883,050	\$50,000	\$2,833,050	\$0	\$156,000
PV Narcotics	6.20	\$876,084	\$47,000	\$829,084	\$0	
SLT Detectives	2.20	\$247,058	\$0	\$247,058	\$0	\$31,510
	26.60	\$4,006,192	\$97,000	\$3,909,192	\$0	\$187,510
SPECIALITY UNITS:						
Explorers	0.00	\$18,059	\$0	\$18,059	\$0	\$10,300
Crime Prevention	0.00	\$17,377	\$0	\$17,377	\$0	\$13,944
PV Search & Rescue	0.00	\$78,154	\$78,154	\$0	\$0	\$46,089
Honor Guard	0.00	\$6,192	\$0	\$6,192	\$0	\$6,000
Fleet Vehicles	0.00	\$130,752	\$0	\$130,752	\$0	
Patrol Gangs	0.00	\$71,673	\$0	\$71,673	\$0	\$67,913
EOD Bomb Squad	0.00	\$44,674	\$0	\$44,674	\$0	\$21,000
SWAT	0.00	\$234,581	\$0	\$234,581	\$0	\$135,360
PV K9	5.00	\$778,664	\$0	\$778,664	\$0	\$100,000
Dive Team	0.00	\$36,682	\$0	\$36,682	\$0	\$22,592
Reserves	0.00	\$1,200	\$0	\$1,200	\$0	
Crime Scene Investigation	0.00	\$81,298	\$0	\$81,298	\$0	\$52,000
Crisis Negotiation Team	0.00	\$14,055	\$0	\$14,055	\$0	\$10,000
School Resource Officers	3.00	\$0	\$0	\$0	\$0	
SLT Search & Rescue	1.00	\$210,045	\$163,611	\$46,434	\$0	\$22,500
SLT K9	1.00	\$165,630	\$0	\$165,630	\$0	\$28,967
	10.00	\$1,889,035	\$241,765	\$1,647,270	\$0	\$536,665
CENTRAL DISPATCH:						
Dispatch	30.00	\$2,496,539	\$314,361	\$2,182,178	\$0	\$201,403
TOTAL PATROL SERVICES:	180.00	\$23,253,600	\$6,218,026	\$17,035,574	\$0	\$1,939,802

Support Services

Positions: 53.34 FTE

Extra Help: \$73,436

Overtime: \$339,840

Total Appropriations: \$8,081,230

Total Revenue: \$775,668

Net County Cost: \$7,305,562

Support Services provides the public with employment opportunities, public records and property, the office of the Coroner, civil process, Vehicle Abatement and Internet access to the Sheriff's Office 24-hours a day. Also included within the Support Services Division are the Sheriff's training section, the Professional Standards and Background Investigative Unit, the Range and Armory functions, Information Technology and Radio support staff and the Sheriff's Team of Active Retiree (STAR) program. The Office of Emergency Services and the Public Information Officer are also included within the Sheriff's Support Services Division.

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Revenue: Support Services receives State funding for the reimbursement of the mandated STC and POST certified training provided to Deputies and Correctional Officers and for a portion of the General Funds costs for the Vehicle Abatement Program. Vehicle Code §9250.19 allocated a \$1.00 fee for each vehicle registration that offsets the County's costs of providing Livescan Fingerprinting services. This vehicle code section sunsets on January 1, 2012, at which time this program will become a General Fund obligation. Support Services receives a small amount of revenue each through donations to the STAR program, the sale of found property, and fees charged for various permits and services.

Extra Help: Extra help staffing is utilized within the Sheriff's Support Services Division for the following functions:

Civil processes \$34,764 – Due to declining economic conditions for residents of the County, the Sheriff is expecting an increase in the number of foreclosures, liens, attachments and the forced sale of properties. The Civil Operations Special Revenue Fund is budgeted to offset this increased workload so there is no County General Fund cost associated with this staffing.

Records \$14,655 – Extra help is needed to cover sick leave, vacations and comp time off to maintain minimum staffing levels for a 24-hour, seven days a week operation. It is more cost effective to use extra help than to utilize overtime. – County General Fund.

Reception \$3,600 – Coverage is needed for the Sheriff's reception counter at 300 Fair Lane when Records staff or STAR volunteers are not available to provide coverage for sick leave, vacation and shift coverage – County General Fund.

Livescan \$20,417 – Coverage is needed to provide Livescan services in the South Lake Tahoe substation when Civil staff or STAR volunteers are not available to provide fingerprinting services to the public and other El Dorado County Departments. The Livescan Special Revenue Fund is budgeted to offset this expense so there is no County General Fund cost associated with this staffing.

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SUPPORT SERVICES	FTE	Appropriation	Revenue	NCC	Extra Help	Overtime
Support Services	11.00	\$1,925,639	\$0	\$1,925,639	\$0	\$24,662
Training	2.00	\$579,523	\$158,000	\$421,523	\$0	\$81,500
Armorer/Range	0.00	\$241,825	\$0	\$241,825	\$0	\$103,381
Range Tasers	0.00	\$77,760	\$0	\$77,760	\$0	
Vehicle Abatement	1.25	\$228,857	\$113,600	\$115,257	\$0	
STARS	0.00	\$67,400	\$3,600	\$63,800	\$0	
	14.25	\$3,121,005	\$275,200	\$2,845,805	\$0	\$209,543
Information Tech	6.00	\$1,392,704	\$0	\$1,392,704	\$0	\$14,850
Civil	2.40	\$196,149	\$68,944	\$127,205	\$34,764	\$7,814
Coroner	3.25	\$673,966	\$0	\$673,966	\$0	\$40,000
	5.65	\$870,115	\$68,944	\$801,171	\$34,764	\$47,814
Radio Shop	4.00	\$481,875	\$47,600	\$434,275	\$0	\$5,138
Office of Emergency Svcs	5.00	\$561,224	\$0	\$561,224	\$0	\$30,995
Records	11.00	\$834,181	\$22,200	\$811,981	\$14,655	\$10,000
Reception	1.00	\$87,468	\$0	\$87,468	\$3,600	\$1,500
Livescan	2.44	\$355,724	\$355,724	\$0	\$20,417	
Property	4.00	\$376,935	\$6,000	\$370,935	\$0	\$20,000
	18.44	\$1,654,308	\$383,924	\$1,270,384	\$38,672	\$31,500
TOTAL SUPPORT SERVICES:	53.34	\$8,081,230	\$775,668	\$7,305,562	\$73,436	\$339,840

Source of Funds

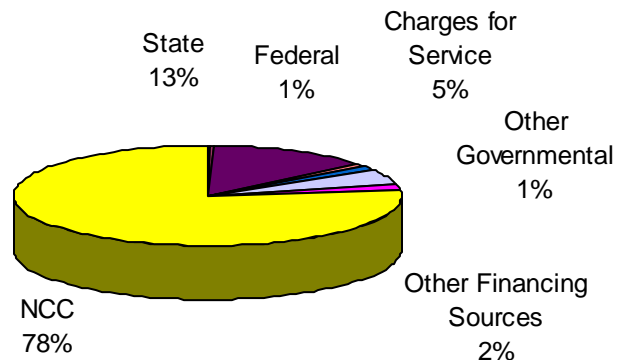
Taxes (\$161,864): Includes revenue from Unsecured Property Tax.

License, Permit and Franchises (\$95,200): Primarily comprised of alarm permit licensing (\$88,000) and permits to carry a concealed weapon (\$5,000).

Fines, Forfeitures and Penalties: (\$38,600): Includes vehicle code fines.

Use of Money & Property (\$4,200): Includes Miscellaneous rents an antenna on County property supporting cellular phones.

State Intergovernmental (\$7,365,487): Comprised of Proposition 172, Public Safety Sales Tax(\$5,652,141), State Other from Rural County funding (\$1,203,800), Boating & Waterways (\$319,546), POST – Peace Officers Training Program (\$100,000), and Vehicle Abatement Surcharge (\$90,000).



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Federal Intergovernmental (\$1,114,663): Primarily comprised of Other Governmental (\$477,717) and State Criminal Alien Assistant Program (SCAAP) (\$103,425).

Other Governmental Agencies (\$572,830): Includes revenue from Shingle Springs Rancheria (\$500,000) and other governmental agencies State 9-1-1 program (\$72,830).

Charges for Service (\$2,794,248): Primarily comprised of revenue from the Superior Court for Court related services per a Memorandum of Understanding (MOU) (\$2,164,003), booking fees (\$152,500), weekender work program (\$92,000), civil process services (\$55,000), prisoner holds (\$50,000), law enforcement for US Forest Service (\$45,000), escrow fees (\$40,000), fingerprinting (\$40,000), and miscellaneous charges for services (40,320).

Miscellaneous (\$28,600): Includes revenue from advertising (\$16,000), other sales (\$6,000), and donations (\$3,000).

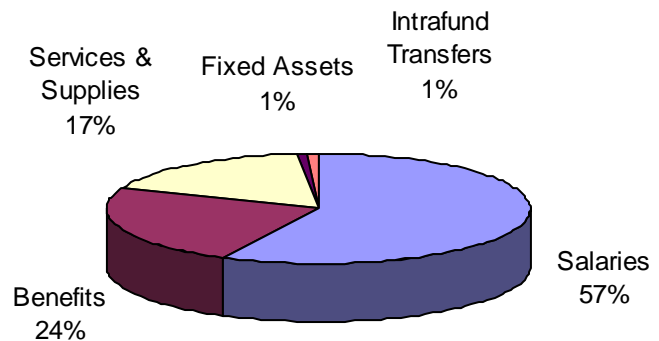
Operating Transfers (\$1,083,233): Includes revenue from special revenue funds to support the following programs – Title III, Search & Rescue (\$236,765), Livescan (\$217,107), Arrest Seizure software (\$130,000), and DNA Jail Bookings (\$100,000).

Net County Cost (\$42,441,086): The Department is primarily funded with discretionary General Fund tax revenue. These revenues are collected in Department 15 – General Fund Other Operations.

Use of Funds

Salaries & Benefits (\$7,163,935): Primarily comprised of salaries retirement and health insurance (\$577,656).

Services & Supplies (\$683,761): Primarily comprised of insurance premium (\$130,943), medical & sobriety (\$53,866), professional services (\$50,000), vehicle rents (\$47,227), building rent & utilities (\$69,645), office expense (\$36,757), law books (\$33,828), fuel & transportation/travel (\$51,877), and jury & witness fees (\$29,100).



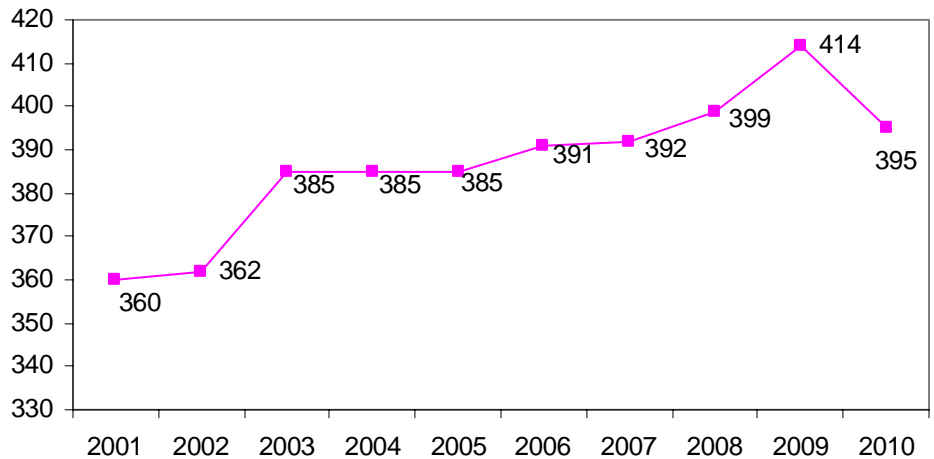
Fixed Assets (\$10,500): Includes replacement computer equipment.

Intra-fund Transfers (\$215,956): Includes charges from other departments for services such as network support (\$121,718), mainframe support (\$27,709), and telephone (\$33,151).

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Staffing Trend

Staffing for the Sheriff's Department over the past ten years has gone from 360.0 in FY2000-01 to 414.0 in FY2008-09. Staffing remained constant at 385.0 for three years between FY2002-03 and FY2004-05. Staffing reached a peak in FY2008-09 at 414.0, but was reduced during the fiscal year due to economic decline down to 395.0.



Staffing in Placerville is 318.0 and 77.0 in South Lake Tahoe.

Chief Administrative Office Comments

The Proposed Budget for the Sheriff's department reflects staffing changes made during FY2008-09 and maintains all other on-going adjustments identified at mid-year 2008-09.

Overall net county cost for the Sheriff's Department as proposed is \$2,849,577 less than FY2008-09. The Sheriff met the Department's requested target reduction and then exceeded the target by approximately \$700,000 in order to balance the overall general fund budget. In addition, this budget assumes the full value of the FY2009-10 10 day furlough of \$920,446.

The Sheriff's Department budget has been significantly impacted by revenue reductions for a net department reduction of \$1,660,210 from the FY2008-09 final approved budget. While there have been some increases in revenue and many decreases, the most significant area of reduction in revenue coming from the State is Proposition 172 revenue (1/2 cent Public Safety Sales Tax) which is reduced by \$1,768,113.

The budget includes \$152,500 in booking fee revenue coming from the State. This revenue source was not included in FY2008-09; however the State has re-established booking fee revenue in FY2009-10 so it has been included in the Sheriff's budget.

The proposed budget assumes \$500,000 of full year revenue from the Casino. Payments are scheduled to be made quarterly with the first payment of \$125,000 expected in July 2009.

The Sheriff's Department budget includes \$1.0 million in Rural County revenue. This revenue source was expected to be eliminated in FY2008-09; however, in February 2009 the Sheriff received their allocation and expects to receive an equal allocation in FY2009-10. Rural County funding is intended for projects that are one-time in nature. Therefore, the funding has been built into the Sheriff's budget with an equal offset which as been earmarked for the

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remodel of the Sheriff's Patrol facility on Fair Lane. In addition, general fund appropriations for this project were removed from the Capital Projects budget resulting in a savings for the general fund. The budget also includes a roll-over of \$200,000 in Rural County funding which is earmarked for the completion of the Automated Vehicle Location (AVL) and on-board camera system.

Total salaries reflect a net reduction of \$4,179,400. Of this reduction \$1,084,534 reflects the elimination of 17.5 FTE positions in FY 2008-09, nine of which were vacant Deputy Sheriff I/II positions. The Sheriff notes in his budget letter to the Chief Administrative Office that this budget does not include the fifth and final year of the Board of Supervisor's commitment to increase staffing by 3.0 FTE Deputy Sheriff and 2.0 Sergeant positions. In addition, the Department has reduced the use of overtime by \$358,130. Also important to note is that this budget reflects the first full year of savings resulting from the elimination of the 7% recruitment and retention stipend which results in a savings of \$1.2 million.

The Sheriff's personnel allocation includes 4.0 FTE Sheriff's Captains and 9.0 FTE Sheriff's Lieutenants. It should be noted that 1.0 FTE Captain and 1.0 FTE Lieutenant are unfunded in this budget based on the Sheriff's commitment to leave these two positions vacant for a period of two years following the acceptance of handshake opportunities offered in October 2008.

The Sheriff's Department has applied for a grant through Community Oriented Policing Services (COPS) under the COPS Hiring Recovery Program (CHRP). The COPS office will receive funds from the American Recovery and Reinvestment Act of 2009 for the purpose of creating and preserving jobs and to increase community policing capacity and crime prevention efforts. The grant request includes funding to offset the cost of 3.0 FTE Deputy II performing School Resource Officer (SRO) functions and 1.0 FTE Deputy II performing the Resident Deputy function in the Meeks Bay area of South Lake Tahoe. Without this funding these functions will be eliminated and those officers allocated to core patrol functions to fill vacancies. Follow up to this grant application will be brought forward in the addenda assuming that the County is successful in receiving grant funding.

The Sheriff's budget includes a salary reduction of \$920,446 for the recommended 10 day furlough that is planned for FY2009-10. The Sheriff has expressed significant concern regarding the ability to meet current levels of service while managing the furlough. Due to the Department operating on a 24/7 basis, only a small portion of staff would actually be able to take the furlough time off which would result in a salary off-set of approximately \$174,000. Remaining staff who work in the Jails, on Patrol, or in support of 24 hour operations would not be required to take the time off; therefore the Sheriff must absorb the value of the furlough equal to approximately \$746,446. In addition, the majority of the Sheriff's department staff would not be participating in the 7 day closure at Christmas due to the requirement to maintain 24 hour operations.

Funding from the California Multi-Jurisdictional Methamphetamine Enforcement Team Grant (Cal-MMET) is in question as of this writing. Should funding become available this funding will be adjusted in the addenda.

Jail Commissary (non General Fund) : The budget for the Jail Commissary is projected to increase by \$85,466 for a total budget of \$310,020. This budget is completely offset by revenue from the Inmate Welfare Trust account. There is no Net County Cost associated with this program.

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 24 SHERIFF

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: R REVENUE					
SUBOBJ SUBOBJ TITLE					
0110 PROP TAX: CURR UNSECURED	149,778	149,778	161,864	161,864	12,086
CLASS: 01 REV: TAXES	149,778	149,778	161,864	161,864	12,086
0260 OTHER LICENSE & PERMITS	1,300	1,300	1,500	2,200	900
0274 PERMIT: ALARM	102,864	102,864	78,000	88,000	-14,864
0275 PERMIT: CARRY CONCEALED WEAPON	9,000	9,000	5,000	5,000	-4,000
CLASS: 02 REV: LICENSE, PERMIT, &	113,164	113,164	84,500	95,200	-17,964
0300 VEHICLE CODE: FINES	38,600	38,600	38,600	38,600	0
CLASS: 03 REV: FINE, FORFEITURE & PENALTIES	38,600	38,600	38,600	38,600	0
0422 RENT: MISCELLANEOUS	0	0	4,200	4,200	4,200
CLASS: 04 REV: USE OF MONEY & PROPERTY	0	0	4,200	4,200	4,200
0542 ST: VEHICLE ABATEMENT SURCHARGE	90,000	90,000	90,000	90,000	0
0660 ST: MENTAL HEALTH	13,832	43,182	0	0	-43,182
0860 ST: PUBLIC SAFETY SALES TAX	6,283,229	7,420,254	6,283,229	5,652,141	-1,768,113
0880 ST: OTHER	864,279	788,021	1,203,800	1,203,800	415,779
0883 ST: POST - PEACE OFFICERS TRAINING PRGM	100,000	100,000	100,000	100,000	0
0900 ST: BOATING & WATERWAYS	349,546	319,546	319,546	319,546	0
CLASS: 05 REV: STATE INTERGOVERNMENTAL	7,700,886	8,761,003	7,996,575	7,365,487	-1,395,516
1100 FED: OTHER	1,011,238	542,693	477,717	477,717	-64,976
1121 FED: SCAAP - ST CRIMINAL ALIEN ASST	103,425	85,739	103,425	103,425	17,686
CLASS: 10 REV: FEDERAL INTERGOVERNMENTAL	1,114,663	628,432	581,142	581,142	-47,290
1200 REV: OTHER GOVERNMENTAL AGENCIES	37,477	72,477	72,830	72,830	353
1207 REV: SHINGLE SPRINGS RANCHERIA	0	500,000	500,000	500,000	0
CLASS: 12 REV: OTHER GOVERNMENTAL	37,477	572,477	572,830	572,830	353
1340 COMMUNICATION SERVICES	36,000	36,000	36,000	36,000	0
1490 CIVIL PROCESS SERVICES	55,000	55,000	45,000	55,000	0
1508 COURT: BOOKING FEE	0	0	152,500	152,500	152,500
1540 ESTATE FEES	50,000	50,000	40,000	40,000	-10,000
1580 LAW ENFORCEMENT: SERVICES	65,000	65,000	28,875	28,875	-36,125
1581 LAW ENFORCEMENT: USFS -US FOREST	46,000	46,000	46,000	46,000	0
1582 LAW ENFORCEMENT: FINGERPRINTING	40,000	40,000	40,000	40,000	0
1583 LAW ENFORCEMENT: VEHICLE ABATEMENT	20,000	20,000	20,000	20,000	0
1680 INSTITUTIONAL CARE & SERVICES	2,500	2,500	2,500	2,500	0
1681 PRISONER: HOLDS STATE & FEDERAL	50,000	50,000	50,000	50,000	0
1740 CHARGES FOR SERVICES	65,290	65,290	40,320	40,320	-24,970
1742 MISC: COPY FEES	10,000	10,000	9,000	9,000	-1,000
1748 WEEKENDER: IN CUSTODY WORK PROGRAM	11,950	11,950	7,400	11,850	-100
1749 WEEKENDER: WORK PROGRAM	89,200	89,200	92,000	92,000	2,800
1771 SUPERIOR COURT SERVICES	2,527,961	2,527,961	2,164,003	2,164,003	-363,958
1800 INTERFND REV: SERVICE BETWEEN FUND	1,200	1,200	1,200	1,200	0
1802 INTERFND REV: RADIO EQUIPMENT &	38,200	38,200	5,000	5,000	-33,200

SHERIFF

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 24 SHERIFF

		CURRENT YR		CAO		
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED	
		PROJECTION	BUDGET	REQUEST	BUDGET	DIFFERENCE
CLASS: 13	REV: CHARGE FOR SERVICES	3,108,301	3,108,301	2,779,798	2,794,248	-314,053
1920	OTHER SALES	6,000	6,000	6,000	6,000	0
1940	MISC: REVENUE	3,800	3,800	3,600	3,600	-200
1943	MISC: DONATION	6,000	5,500	3,000	3,000	-2,500
1951	ADVERTISING	16,000	16,000	16,000	16,000	0
1952	UNCLAIMED CASH	1,000	1,000	0	0	-1,000
CLASS: 19	REV: MISCELLANEOUS	32,800	32,300	28,600	28,600	-3,700
2020	OPERATING TRANSFERS IN	985,762	981,559	909,123	1,083,233	101,674
CLASS: 20	REV: OTHER FINANCING SOURCES	985,762	981,559	909,123	1,083,233	101,674
TYPE: R SUBTOTAL		13,281,431	14,385,614	13,157,232	12,725,404	-1,660,210

SHERIFF

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 24 SHERIFF

		CURRENT YR	CAO			
		MID-YEAR	DEPARTMENT	RECOMMENDED	DIFFERENCE	
		PROJECTION	REQUEST	BUDGET		
		APPROVED				
		BUDGET				
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	24,919,058	26,465,587	27,381,395	25,381,053	-1,084,534
3001	TEMPORARY EMPLOYEES	70,161	125,111	320,679	320,679	195,568
3002	OVERTIME	4,071,025	4,024,170	4,024,170	3,666,040	-358,130
3003	STANDBY PAY	117,453	117,453	82,500	82,500	-34,953
3004	OTHER COMPENSATION	1,688,488	1,705,352	443,885	437,215	-1,268,137
3005	TAHOE DIFFERENTIAL	196,800	199,199	191,999	182,399	-16,800
3006	BILINGUAL PAY	36,140	36,140	39,260	39,260	3,120
3007	HAZARD PAY	53,320	53,320	51,656	51,656	-1,664
3020	RETIREMENT EMPLOYER SHARE	8,221,893	8,349,525	8,211,227	8,091,443	-258,082
3022	MEDI CARE EMPLOYER SHARE	444,425	450,985	438,454	432,694	-18,290
3040	HEALTH INSURANCE EMPLOYER SHARE	3,928,257	4,048,003	3,692,221	3,649,218	-398,785
3041	UNEMPLOYMENT INSURANCE EMPLOYER	91,893	95,140	195,040	192,419	97,279
3042	LONG TERM DISABILITY EMPLOYER SHARE	47,513	48,119	45,853	45,664	-2,456
3043	DEFERRED COMPENSATION EMPLOYER	80,729	80,729	77,799	77,799	-2,930
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	1,158,055	1,158,055	309,138	286,628	-871,427
3060	WORKERS' COMPENSATION EMPLOYER	1,230,112	1,230,112	1,230,112	1,120,932	-109,180
3080	FLEXIBLE BENEFITS	875,853	894,411	860,844	844,412	-49,999
CLASS: 30	SALARY & EMPLOYEE BENEFITS	47,231,175	49,081,410	47,596,233	44,902,010	-4,179,400
4020	CLOTHING & PERSONAL SUPPLIES	168,352	149,352	174,397	174,397	25,045
4040	TELEPHONE COMPANY VENDOR PAYMENTS	140,000	140,000	165,639	164,139	24,139
4041	COUNTY PASS THRU TELEPHONE CHARGES	30,000	30,000	23,508	22,983	-7,017
4060	FOOD AND FOOD PRODUCTS	750,958	750,958	894,631	894,631	143,673
4080	HOUSEHOLD EXPENSE	108,365	108,365	120,615	120,615	12,250
4082	HOUSEHOLD EXP: OTHER	23,340	23,340	27,440	27,440	4,100
4083	LAUNDRY	20,850	20,850	20,750	20,750	-100
4085	REFUSE DISPOSAL	54,366	54,366	43,779	43,779	-10,587
4086	JANITORIAL / CUSTODIAL SERVICES	20,164	20,164	23,272	23,272	3,108
4087	EXTERMINATION / FUMIGATION SERVICES	200	200	160	160	-40
4100	INSURANCE: PREMIUM	546,467	546,467	552,529	1,051,147	504,680
4101	INSURANCE: ADDITIONAL LIABILITY	3,000	3,000	1,000	1,000	-2,000
4140	MAINT: EQUIPMENT	192,583	187,583	164,332	164,332	-23,251
4141	MAINT: OFFICE EQUIPMENT	3,255	3,255	2,619	2,619	-636
4142	MAINT: TELEPHONE / RADIO	16,012	16,012	16,035	16,035	23
4143	MAINT: SERVICE CONTRACT	40,053	39,475	8,500	8,500	-30,975
4145	MAINTENANCE: EQUIPMENT PARTS	15,000	15,000	15,346	15,346	346
4160	VEH MAINT: SERVICE CONTRACT	2,700	2,700	2,160	2,160	-540
4161	VEH MAINT: PARTS DIRECT CHARGE	250	250	225	225	-25
4162	VEH MAINT: SUPPLIES	11,565	11,565	7,547	7,547	-4,018
4164	VEH MAINT: TIRE & TUBES	1,250	1,250	1,250	1,250	0
4180	MAINT: BUILDING & IMPROVEMENTS	128,710	111,024	1,103,856	1,103,856	992,832
4183	MAINT: GROUNDS	6,000	6,000	6,000	6,000	0

SHERIFF

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 24 SHERIFF

	CURRENT YR		CAO		
	MID-YEAR PROJECTION	APPROVED BUDGET	DEPARTMENT REQUEST	RECOMMENDED BUDGET	DIFFERENCE
4200 MEDICAL, DENTAL & LABORATORY SUPPLIES	4,100	4,100	4,100	4,100	0
4220 MEMBERSHIPS	10,591	10,591	10,240	10,140	-451
4221 MEMBERSHIPS: LEGISLATIVE ADVOCACY	5,075	5,075	6,200	6,200	1,125
4260 OFFICE EXPENSE	77,386	77,386	83,541	83,381	5,995
4261 POSTAGE	29,845	29,845	31,177	31,177	1,332
4262 SOFTWARE	49,627	49,627	154,606	154,606	104,979
4263 SUBSCRIPTION / NEWSPAPER / JOURNALS	8,285	8,285	7,078	7,078	-1,208
4264 BOOKS / MANUALS	3,470	3,470	3,478	3,478	8
4265 LAW BOOKS	5,055	5,055	4,394	4,394	-661
4266 PRINTING / DUPLICATING SERVICES	6,865	6,865	5,825	5,825	-1,040
4300 PROFESSIONAL & SPECIALIZED SERVICES	343,044	347,944	365,726	365,726	17,782
4308 EXTERNAL DATA PROCESSING SERVICES	61,607	7,680	105,464	83,144	75,464
4320 VERBATIM: TRANSCRIPTION	1,000	1,000	2,000	2,000	1,000
4322 MEDICAL & SOBRIETY EXAMINATIONS	500	500	400	400	-100
4323 PSYCHIATRIC MEDICAL SERVICES	10,000	18,000	14,400	14,400	-3,600
4324 MEDICAL,DENTAL,LAB & AMBULANCE SRV	318,042	318,042	280,882	280,882	-37,160
4334 FIRE PREVENTION & INSPECTION	6,009	6,009	6,145	6,145	136
4420 RENT & LEASE: EQUIPMENT	98,328	98,328	100,451	100,201	1,873
4421 RENT & LEASE: SECURITY SYSTEM	1,200	1,200	400	400	-800
4440 RENT & LEASE: BUILDING & IMPROVEMENTS	398,694	398,694	394,064	394,064	-4,630
4460 EQUIP: SMALL TOOLS & INSTRUMENTS	87,352	87,352	79,241	79,241	-8,111
4461 EQUIP: MINOR	183,179	183,179	97,133	96,683	-86,496
4462 EQUIP: COMPUTER	970,052	969,052	360,200	273,400	-695,652
4463 EQUIP: TELEPHONE & RADIO	57,185	53,675	32,559	32,559	-21,116
4464 EQUIP: LAW ENFORCEMENT	106,017	106,017	77,171	76,746	-29,271
4465 EQUIP: VEHICLE	139,871	139,871	84,749	84,749	-55,122
4500 SPECIAL DEPT EXPENSE	184,609	248,427	111,017	111,017	-137,410
4502 EDUCATIONAL MATERIALS	150	150	150	150	0
4503 STAFF DEVELOPMENT	187,992	187,992	37,100	37,100	-150,892
4505 SB924: TRANSPORTATION & TRAVEL	58,000	58,000	58,000	58,000	0
4506 FILM DEVELOPMENT & PHOTOGRAPHY	4,510	4,510	3,610	3,610	-900
4509 DETECTIVE EXPENSE	40,000	40,000	0	0	-40,000
4529 SOFTWARE LICENSE	144,766	142,141	145,934	145,934	3,793
4534 AMMUNITION	162,713	162,713	132,600	132,600	-30,113
4600 TRANSPORTATION & TRAVEL	543,994	543,994	220,219	220,219	-323,775
4601 VOLUNTEER: TRANSPORTATION & TRAVEL	550	550	300	300	-250
4602 MILEAGE: EMPLOYEE PRIVATE AUTO	50,273	50,273	23,492	23,492	-26,781
4605 RENT & LEASE: VEHICLE	1,051,143	1,250,574	1,250,574	1,250,574	0
4606 FUEL PURCHASES	628,079	628,079	579,014	579,014	-49,065
4620 UTILITIES	620,140	620,140	724,118	724,118	103,978
CLASS: 40 SERVICE & SUPPLIES	8,942,737	9,115,560	8,973,342	9,359,430	243,870
5240 CONTRIB: NON-CNTY GOVERNMENTAL	245,000	64,000	15,314	15,314	-48,686
5300 INTERFND: SERVICE BETWEEN FUND TYPES	8,280	8,280	1,362	1,362	-6,918
5317 INTERFND: DETENTION MEDICAL	23,319	23,319	28,319	28,319	5,000

SHERIFF

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 24 SHERIFF

		CURRENT YR		CAO		
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED	
		PROJECTION	BUDGET	REQUEST	BUDGET	DIFFERENCE
CLASS: 50	OTHER CHARGES	276,599	95,599	44,995	44,995	-50,604
6025	LEASEHOLD IMPROVEMENTS	24,500	0	0	0	0
6040	FIXED ASSET: EQUIPMENT	578,894	339,310	289,090	262,490	-76,820
6042	FIXED ASSET: COMPUTER SYSTEM EQUIP	480,829	421,658	109,800	109,800	-311,858
CLASS: 60	FIXED ASSETS	1,084,223	760,968	398,890	372,290	-388,678
7001	OPERATING TRANSFERS OUT: FLEET	104,000	104,000	0	0	-104,000
CLASS: 70	OTHER FINANCING USES	104,000	104,000	0	0	-104,000
7200	INTRAFUND TRANSFERS: ONLY GENERAL	10,700	10,700	20,400	20,400	9,700
7210	INTRAFND: COLLECTIONS	1,812	1,812	1,600	1,600	-212
7220	INTRAFND: TELEPHONE EQUIPMENT &	163,567	163,567	181,328	179,768	16,201
7223	INTRAFND: MAIL SERVICE	7,052	7,052	4,992	4,106	-2,946
7224	INTRAFND: STORES SUPPORT	25,123	25,123	24,369	20,179	-4,944
7225	INTRAFND: CENTRAL DUPLICATING	19,999	19,999	24,015	24,015	4,016
7226	INTRAFND: LEASE ADMINISTRATION FEE	5,296	5,296	5,740	5,740	444
7227	INTRAFND: MAINFRAME SUPPORT	119,287	119,287	119,287	132,146	12,859
7228	INTRAFND: INTERNET CONNECT CHARGE	0	53,927	0	0	-53,927
7229	INTRAFND: PC SUPPORT	2,750	2,750	2,250	2,250	-500
7232	INTRAFND: MAINT BLDG & IMPROVMNTS	120,761	55,300	55,000	55,000	-300
7234	INTRAFND: NETWORK SUPPORT	53,927	53,927	53,927	47,560	-6,367
CLASS: 72	INTRAFUND TRANSFERS	530,274	518,740	492,908	492,764	-25,976
7355	INTRFND ABATEMENTS: RADIO EQUIP & SUP	0	0	-5,000	-5,000	-5,000
CLASS: 73	INTRAFUND ABATEMENT	0	0	-5,000	-5,000	-5,000
TYPE: E SUBTOTAL		58,169,007	59,676,277	57,501,368	55,166,490	-4,509,787
FUND TYPE: 10	SUBTOTAL	44,887,576	45,290,663	44,344,136	42,441,086	-2,849,577

SHERIFF

Financial Information by Fund Type

FUND TYPE: 11 SPECIAL REVENUE FUND
DEPARTMENT: 24 SHERIFF

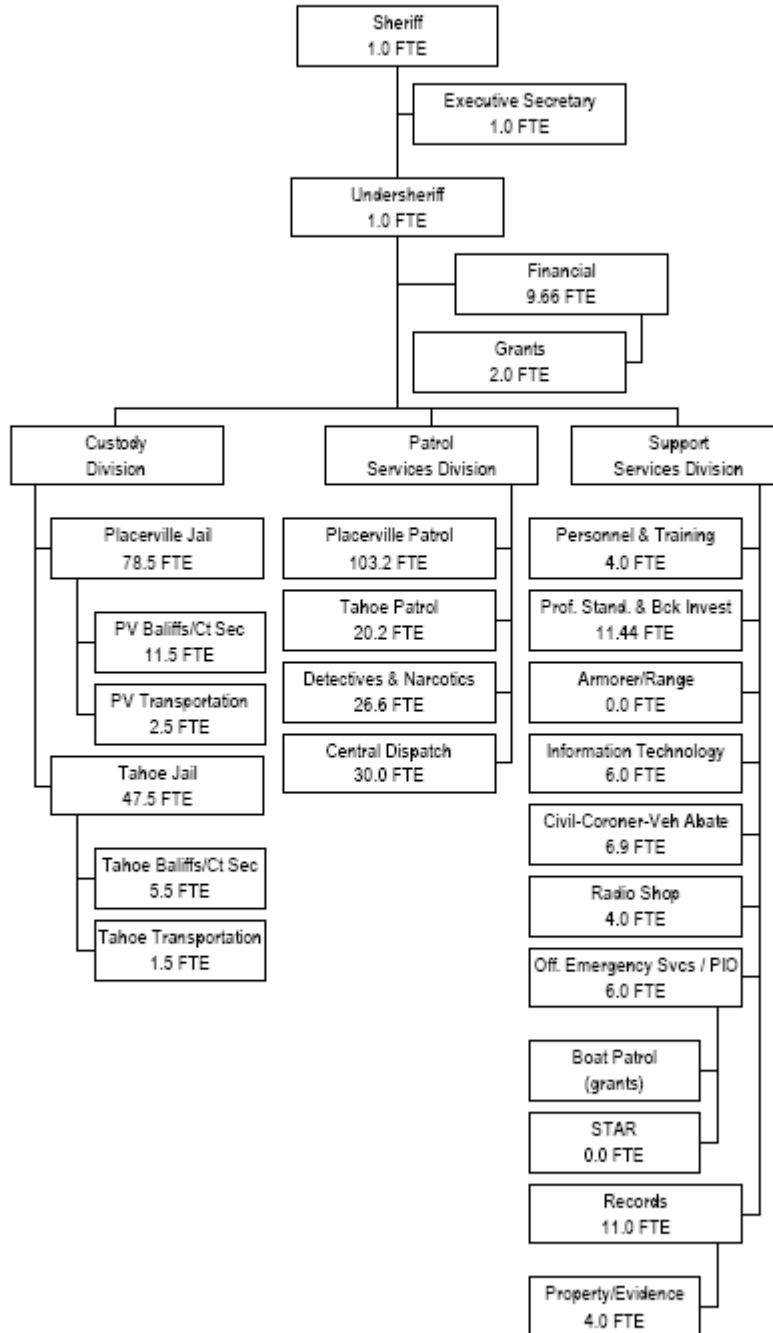
	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: R REVENUE					
SUBOBJ SUBOBJ TITLE					
1944 INMATE WELFARE TRUST	224,554	224,554	310,020	310,020	85,466
CLASS: 19 REV: MISCELLANEOUS	224,554	224,554	310,020	310,020	85,466
TYPE: R SUBTOTAL	224,554	224,554	310,020	310,020	85,466
TYPE: E EXPENDITURE					
SUBOBJ SUBOBJ TITLE					
4020 CLOTHING & PERSONAL SUPPLIES	7,300	7,300	10,375	10,375	3,075
4080 HOUSEHOLD EXPENSE	400	400	0	0	-400
4140 MAINT: EQUIPMENT	1,100	1,100	0	0	-1,100
4180 MAINT: BUILDING & IMPROVEMENTS	1,000	1,000	0	0	-1,000
4260 OFFICE EXPENSE	2,000	2,000	120	120	-1,880
4261 POSTAGE	2,100	2,100	2,200	2,200	100
4263 SUBSCRIPTION / NEWSPAPER / JOURNALS	100	100	0	0	-100
4264 BOOKS / MANUALS	800	800	1,000	1,000	200
4265 LAW BOOKS	1,150	1,150	150	150	-1,000
4266 PRINTING / DUPLICATING SERVICES	500	500	0	0	-500
4300 PROFESSIONAL & SPECIALIZED SERVICES	56,679	56,679	42,300	42,300	-14,379
4420 RENT & LEASE: EQUIPMENT	6,500	6,500	3,600	3,600	-2,900
4460 EQUIP: SMALL TOOLS & INSTRUMENTS	1,000	1,000	2,275	2,275	1,275
4461 EQUIP: MINOR	2,825	2,825	2,000	2,000	-825
4500 SPECIAL DEPT EXPENSE	136,000	136,000	246,000	246,000	110,000
4503 STAFF DEVELOPMENT	2,000	2,000	0	0	-2,000
4600 TRANSPORTATION & TRAVEL	1,750	1,750	0	0	-1,750
4602 MILEAGE: EMPLOYEE PRIVATE AUTO	350	350	0	0	-350
CLASS: 40 SERVICE & SUPPLIES	223,554	223,554	310,020	310,020	86,466
7225 INTRAFND: CENTRAL DUPLICATING	1,000	1,000	0	0	-1,000
CLASS: 72 INTRAFUND TRANSFERS	1,000	1,000	0	0	-1,000
TYPE: E SUBTOTAL	224,554	224,554	310,020	310,020	85,466
FUND TYPE: 11 SUBTOTAL	0	0	0	0	0
DEPARTMENT: 24 SUBTOTAL	44,887,576	45,290,663	44,344,136	42,441,086	-2,849,577

SHERIFF

Classification Title	2008-09 Adjusted Allocation	2009-10 Dept Request	2009-10 CAO Recm'd	Diff from Adjusted
Sheriff/Public Administrator/Coroner	1.00	1.00	1.00	0.00
Administrative Service Officer	1.00	1.00	1.00	0.00
Assistant Public Administrator	1.00	1.00	1.00	0.00
Community Services Officer	10.00	10.00	10.00	0.00
Correctional Cook	6.00	6.00	6.00	0.00
Correctional Food Services Supervisor	2.00	2.00	2.00	0.00
Correctional Lieutenant	2.00	2.00	2.00	0.00
Correctional Officer I/II	87.00	87.00	87.00	0.00
Correctional Sergeant	13.00	13.00	13.00	0.00
Crime Analyst	1.00	1.00	1.00	0.00
Department Analyst I/II	1.00	1.00	1.00	0.00
Department Systems Analyst	5.00	5.00	5.00	0.00
Deputy Sheriff I/II	146.00	146.00	146.00	0.00
Detention Aide	4.00	4.00	4.00	0.00
Fiscal Administrative Manager	1.00	1.00	1.00	0.00
Manager of Public Safety Dispatch	1.00	1.00	1.00	0.00
Property/Evidence Technician	4.00	4.00	4.00	0.00
Public Safety Dispatcher I/II	18.00	18.00	18.00	0.00
Radio Maintenance Technician	3.00	3.00	3.00	0.00
Sheriff's Captain	4.00	4.00	4.00	0.00
Sheriff's Communication Manager	1.00	1.00	1.00	0.00
Sheriff's Executive Secretary	1.00	1.00	1.00	0.00
Sheriff's Fiscal Technician	6.00	6.00	6.00	0.00
Sheriff's Lieutenant	9.00	9.00	9.00	0.00
Sheriff's Records Manager	1.00	1.00	1.00	0.00
Sheriff's Records Supervisor	1.00	1.00	1.00	0.00
Sheriff's Sergeant	27.00	27.00	27.00	0.00
Sheriff's Technician I/II	20.00	20.00	20.00	0.00
Sheriff's Technology Manager	1.00	1.00	1.00	0.00
Sheriff's Training Coordinator	1.00	1.00	1.00	0.00
Sr. Public Safety Dispatcher	5.00	5.00	5.00	0.00
Sr. Sheriff's Technician	4.00	4.00	4.00	0.00
Supervising Public Safety Dispatcher	5.00	5.00	5.00	0.00
Undersheriff	1.00	1.00	1.00	0.00
Work Program Officer	1.00	1.00	1.00	0.00
Department Total	395.00	395.00	395.00	0.00

SHERIFF

Organizational Chart Sheriff's Office - Proposed FY 2009/2010



SHERIFF

Ten Year History

	00/01	01/02	02/03	03/04	04/05
	Actual	Actual	Actual	Actual	Actual
Salaries	17,610,074	19,518,877	20,754,208	21,242,214	21,804,766
Benefits	4,293,845	5,920,322	7,056,704	10,713,684	12,806,843
Services & Supplies	4,933,331	4,702,701	5,058,322	3,844,041	5,330,882
Other Charges	1,148,509	1,207,870	1,041,787	1,181,977	1,407,393
Fixed Assets	422,638	461,515	382,378	718,511	411,579
Operating Transfers	-	426,980	-	-	99,415
Intrafund Transfers	582,069	681,876	507,929	443,003	432,394
Total Appropriations	28,990,466	32,920,141	34,801,328	38,143,430	42,293,272
Taxes	83,409	83,460	64,507	61,241	72,788
Licenses, Permits	61,866	66,841	66,721	100,647	102,782
Fines, Forfeitures	65,195	114,189	120,600	176,033	63,171
Use of Money	1,034	9,735	1,883	825	-
State	5,627,029	6,512,702	6,343,333	6,051,849	6,606,144
Federal	707,888	790,794	594,855	1,227,413	580,448
Other Governmental	4,871	40,728	39,945	71,545	102,335
Charges for Service	1,920,695	2,276,976	2,141,581	2,017,754	2,103,839
Misc.	76,153	148,292	185,937	176,714	33,343
Other Financing Sources	-	307,644	296,531	342,107	1,819,823
Total Revenue	8,548,140	10,351,361	9,855,893	10,226,128	11,484,673
NCC	20,442,326	22,568,780	24,945,435	27,917,302	30,808,599
FTE's	360	362	385	385	385

SHERIFF

	05/06	06/07	07/08	08/09	09/10
	Actual	Actual	Actual	Projected	Budget
Salaries	24,671,800	27,765,516	29,782,422	30,328,734	31,728,379
Benefits	13,749,476	13,671,568	14,480,338	16,859,094	13,173,631
Services & Supplies	6,183,957	6,885,699	7,188,798	8,376,738	9,359,430
Other Charges	1,662,711	217,980	142,908	276,599	44,995
Fixed Assets	589,492	738,080	741,473	1,084,223	372,290
Operating Transfers	-	96,049	69,433	104,000	-
Intrafund Transfers	626,155	628,412	635,751	530,274	487,764
Total Appropriations	47,483,591	50,003,304	53,041,123	57,559,662	55,166,489
Taxes	103,211	114,412	126,945	149,778	161,864
Licenses, Permits	114,859	131,418	118,761	125,164	95,200
Fines, Forfeitures	64,936	40,945	39,621	38,600	38,600
Use of Money	31		6,650	-	4,200
State	7,975,787	8,281,036	7,693,928	7,700,886	7,365,487
Federal	660,472	1,131,162	594,889	1,114,663	581,142
Other Governmental	157,183	71,619	322,742	37,477	572,830
Charges for Service	2,394,552	2,465,515	2,754,643	3,108,301	2,794,248
Misc.	39,062	66,188	10,002	150,924	28,600
Other Financing Sources	2,831,657	912,317	1,177,324	1,235,762	1,083,233
Total Revenue	14,341,750	13,214,612	12,845,505	13,661,555	12,725,404
NCC	33,141,841	36,788,692	40,195,618	43,898,107	42,441,085
FTE's	391	392	399	414	395

SHERIFF

10 Year Variance		
	\$ Change	% Change
Salaries	14,118,305	80%
Benefits	8,879,786	207%
Services & Supplies	4,426,099	90%
Other Charges	(1,103,514)	-96%
Fixed Assets	(50,348)	-12%
Operating Transfers	-	N/A
Intrafund Transfers	(94,305)	-16%
Total Appropriations	26,176,023	90%
Taxes	78,455	94%
Licenses, Permits	33,334	54%
Fines, Forfeitures	(26,595)	-41%
Use of Money	3,166	306%
State	1,738,458	31%
Federal	(126,746)	-18%
Other Governmental	567,959	11660%
Charges for Service	873,553	45%
Misc.	(47,553)	-62%
Other Financing Sources	1,083,233	N/A
Total Revenue	4,177,264	49%
NCC	21,998,759	108%
FTE's	36	10%

Notes

Areas affecting overall salaries & benefits over past ten years include:
 Safety Retirement
 Health Insurance Increases
 Retiree Health Contributions
 7% Stipend