

SHERIFF

Mission

The Sheriff's Department 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, 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.

Administration

Positions: 10.16 FTE
Extra Help: \$16,000
Overtime: \$5,000

Total Appropriations: \$1,661,350
Total Revenue: \$452,357
Net County Cost: \$1,208,993

ADMINISTRATION	FTE	Appropriations	Revenue	NCC	Extra Help	Overtime
Administration/Financial	9.16	\$1,564,937	\$432,357	\$1,132,580	\$16,000	\$5,000
Public Administrator	1.00	\$96,413	\$20,000	\$76,413	\$0	\$0
	10.16	\$1,661,350	\$452,357	\$1,208,993	\$16,000	\$5,000

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.

Grants

Positions: 1.0 FTE
Extra Help: \$215,484
Overtime: \$107,037

Total Appropriations: \$1,232,348
Total Revenue: \$2,232,348
Net County Cost: \$0

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GRANT PROGRAMS	FTE	Appropriations	Revenue	NCC	Extra Help	Overtime
Asset Seizure	0.00	\$80,725	\$80,725	\$0	\$0	\$0
OHV Rubicon	0.00	\$51,678	\$51,678	\$0	\$35,635	\$4,543
Boating & Waterways	1.00	\$507,761	\$507,761	\$0	\$179,849	\$39,216
Rural & Small Counties	0.00	\$0	\$1,000,000	\$0	\$0	\$0
LETPP 2008	0.00	\$19,000	\$19,000	\$0	\$0	\$0
Homeland Security 2008	0.00	\$56,280	\$56,280	\$0	\$0	\$25,924
SHSP 2009	0.00	\$232,459	\$232,459	\$0	\$0	\$10,000
LETPP 2009	0.00	\$191,445	\$191,445	\$0	\$0	\$27,354
SCAAP	0.00	\$93,000	\$93,000	\$0	\$0	\$0
	1.00	\$1,232,348	\$2,232,348	\$0	\$215,484	\$107,037

Custody:
Positions: 142.00
Extra Help: \$ 0
Overtime: \$716,005

Total Appropriations: \$16,881,588
Total Revenue: \$2,389,300
Net County Cost: \$14,492,288

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.

CUSTODY DIVISION	FTE	Appropriation	Revenue	NCC	Extra Help	Overtime
PV Jail	73.50	\$8,457,935	\$349,800	\$8,108,135	\$0	\$240,000
PV Jail CERT	0.00	\$12,615	\$0	\$12,615	\$0	\$0
PV Jail GANG	0.00	\$7,855	\$0	\$7,855	\$0	\$0
PV Jail Work Program	2.00	\$227,870	\$58,000	\$169,870	\$0	\$11,000
WS Transportation	3.50	\$643,586	\$35,000	\$608,586	\$0	\$136,000
SLT Jail	43.50	\$5,161,688	\$16,500	\$5,145,188	\$0	\$210,681
SLT Jail Work Program	1.00	\$116,579	\$30,000	\$86,579	\$0	\$7,500
SLT Transportation	1.50	\$297,414	\$0	\$297,414	\$0	\$73,794
	125.00	\$14,925,542	\$489,300	\$14,436,242	\$0	\$678,975
COURTS						
WS Bailiff	8.00	\$1,065,221	\$1,040,133	\$25,088	\$0	\$0
WS Perimeter Security	3.50	\$256,828	\$244,773	\$12,055	\$0	\$0
SLT Bailiff	3.25	\$491,765	\$480,533	\$11,232	\$0	\$37,030
SLT Perimeter Security	2.25	\$142,232	\$134,561	\$7,671	\$0	\$0
	17.00	\$1,956,046	\$1,900,000	\$56,046	\$0	\$37,030
TOTAL CUSTODY =	142.00	\$16,881,588	\$2,389,300	\$14,492,288	\$0	\$716,005

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Patrol Services

Positions: 174.00 FTE

Extra Help: \$19,800

Overtime: \$1,735,034

Total Appropriations: \$24,918,990

Total Revenue: \$6,052,469

Net County Cost: \$18,866,521

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, dependent 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 FY2010-11 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 Shingle Springs Rancheria contributes \$500,000 annually to the Sheriff's budget to help offset the impact of the Red Hawk 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 enforcement services requested by organizations in the community for providing security at meetings, sporting events, concerts and special events.

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PATROL SERVICES:	FTE	Appropriation	Revenue	NCC	Extra Help	Overtime
PV Patrol	81.70	\$11,656,768	\$4,664,386	\$6,992,382	\$0	\$548,278
SLT Patrol	20.20	\$3,105,033	\$3,875	\$3,101,158	\$6,000	\$178,129
Georgetown Substation	0.00	\$3,665	\$0	\$3,665	\$0	\$0
El Dorado Hills Substation	0.00	\$30,195	\$0	\$30,195	\$0	\$0
Pollock Pines Substation	0.00	\$1,525	\$0	\$1,525	\$0	\$0
Patrol Field Training Officer's	0.00	\$6,156	\$0	\$6,156	\$0	\$0
Shingle Springs Rancheria	6.00	\$736,560	\$500,000	\$236,560	\$0	\$0
	107.90	\$15,539,902	\$5,168,261	\$10,371,641	\$6,000	\$726,407
DETECTIVE UNITS:						
PV Detectives	19.20	\$3,240,978	\$0	\$3,240,978	\$0	\$146,000
PV Narcotics	7.70	\$1,459,078	\$273,500	\$1,185,578	\$0	\$217,816
SLT Detectives	2.20	\$389,517	\$89,003	\$300,514	\$0	\$26,510
	29.10	\$5,089,573	\$362,503	\$4,727,070	\$0	\$390,326
SPECIALITY UNITS:						
Explorers	0.00	\$18,209	\$0	\$18,209	\$0	\$10,300
Crime Prevention	0.00	\$8,167	\$0	\$8,167	\$0	\$6,000
Honor Guard	0.00	\$7,315	\$0	\$7,315	\$0	\$6,000
Fleet Vehicles	0.00	\$112,992	\$0	\$112,992	\$0	\$0
Patrol Gangs	0.00	\$3,215	\$0	\$3,215	\$0	\$0
EOD Bomb Squad	0.00	\$30,083	\$0	\$30,083	\$0	\$10,000
SWAT	0.00	\$224,796	\$0	\$224,796	\$0	\$125,360
PV K9	5.00	\$835,012	\$0	\$835,012	\$0	\$95,000
Dive Team	0.00	\$37,467	\$0	\$37,467	\$0	\$22,592
Reserves	0.00	\$10,450	\$0	\$10,450	\$0	\$0
Crime Scene Investigation	0.00	\$70,833	\$0	\$70,833	\$0	\$42,000
Crisis Negotiation Team	0.00	\$15,698	\$0	\$15,698	\$0	\$10,000
School Resource Officers	4.00	\$30,485	\$0	\$30,485	\$0	\$0
SLT K9	1.00	\$162,732	\$0	\$162,732	\$0	\$27,542
	10.00	\$1,567,454	\$0	\$1,567,454	\$0	\$354,794
CENTRAL DISPATCH:						
Dispatch	27.00	\$2,445,931	\$303,324	\$2,142,607	\$13,800	\$191,403
TOTAL PATROL SERVICES:	174.00	\$24,642,860	\$5,834,088	\$18,808,772	\$19,800	\$1,662,930

Support Services

Positions: 49.84 FTE
Extra Help: \$48,231
Overtime: \$302,654

Total Appropriations: \$8,701,118
Total Revenue: \$702,280
Net County Cost: \$7,998,838

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.

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

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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.

SUPPORT SERVICES	FTE	Appropriation	Revenue	NCC	Extra Help	Overtime
Support Services/Personnel	9.00	\$1,648,274	\$0	\$1,648,274	\$0	\$24,662
Training	2.00	\$559,369	\$104,000	\$455,369	\$0	\$61,500
Armorer/Range	0.00	\$243,765	\$0	\$243,765	\$0	\$90,000
Range Tasers	0.00	\$97,064	\$0	\$97,064	\$0	\$0
Vehicle Abatement	1.25	\$241,525	\$113,600	\$127,925	\$0	\$0
STARS	0.00	\$135,848	\$3,600	\$132,248	\$0	\$0
	12.25	\$2,925,845	\$221,200	\$2,704,645	\$0	\$176,162
Information Tech	6.00	\$1,583,949	\$0	\$1,583,949	\$0	\$17,200
Civil	1.40	\$249,125	\$102,780	\$146,345	\$0	\$3,447
Coroner	4.75	\$927,786	\$0	\$927,786	\$0	\$37,115
	6.15	\$1,176,911	\$102,780	\$1,074,131	\$0	\$40,562
Radio Shop	4.00	\$553,141	\$60,200	\$492,941	\$0	\$5,000
Office of Emergency Svcs	5.00	\$841,861	\$0	\$841,861	\$0	\$31,730
Records	10.00	\$879,444	\$22,900	\$856,544	\$20,000	\$12,000
Reception	1.00	\$90,737	\$0	\$90,737	\$7,814	\$0
Livescan	2.44	\$307,944	\$291,200	\$16,744	\$20,417	\$0
Property/Evidence	3.00	\$341,286	\$4,000	\$337,286	\$0	\$20,000
	16.44	\$1,619,411	\$318,100	\$1,301,311	\$48,231	\$32,000
TOTAL SUPPORT SERVICES:	49.84	\$8,701,118	\$702,280	\$7,998,838	\$48,231	\$302,654

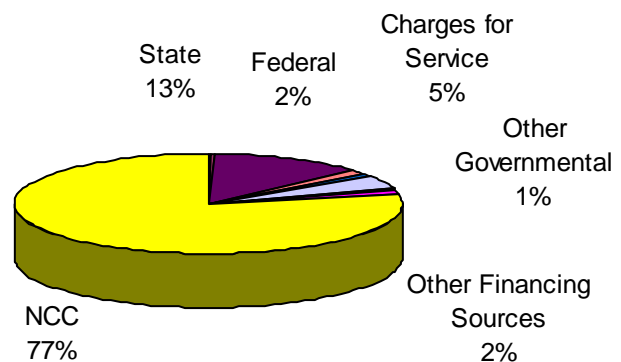
Source of Funds

Taxes (\$158,215):
Includes revenue from Unsecured Property Tax.

License, Permit and Franchises (\$104,200):
Primarily comprised of alarm permit licensing (\$96,000) and permits to carry a concealed weapon (\$6,000).

Fines, Forfeitures and Penalties: (\$45,600):
Includes vehicle code fines.

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



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State Intergovernmental (\$6,739,357): Comprised of Proposition 172, Public Safety Sales Tax(\$5,204,667), State Other from Rural County funding (\$1,000,000), Boating & Waterways (\$349,546), POST – Peace Officers Training Program (\$50,000), and Vehicle Abatement Surcharge (\$90,000).

Federal Intergovernmental (\$847,937): Primarily comprised of Other Governmental (\$754,937) and State Criminal Alien Assistant Program (SCAAP) (\$93,000).

Other Governmental Agencies (\$501,500): Includes revenue from Shingle Springs Rancheria (\$500,000) and other governmental agencies State 9-1-1 program (\$1,500).

Charges for Service (\$2,495,475): Primarily comprised of revenue from the Superior Court for Court related services per a Memorandum of Understanding (MOU) (\$1,900,000), booking fees (\$162,500), weekender work program (\$88,000), civil process services (\$57,000), prisoner holds (\$50,000), law enforcement for US Forest Service (\$26,000), estate fees (\$20,000), and miscellaneous charges for services (\$39,900).

Miscellaneous (\$26,300): Includes revenue from advertising (\$16,000), other sales (\$4,000), and donations (\$3,000).

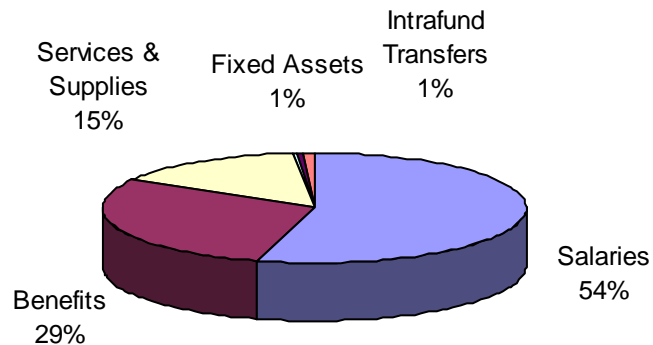
Operating Transfers (\$905,970): Includes revenue from special revenue funds to support the following programs – Title III, Search & Rescue (\$213,381), Livescan (\$250,000), Arrest Seizure software (\$232,475), and DNA Jail Bookings (\$100,000).

Net County Cost (\$41,566,636): 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 (\$44,544,350): Primarily comprised of salaries (\$25,426,383), retirement (\$7,971,476) and health insurance (\$4,122,750).

Services & Supplies (\$7,941,018): Primarily comprised of insurance premium (\$904,444), food and food products (\$671,178), Utilities (\$671,150), vehicle rents (\$1,252,172), fuel (\$627,483), professional services (\$379,886), building rent (\$328,084), ammunition (\$155,350), and transportation & travel (\$199,042).



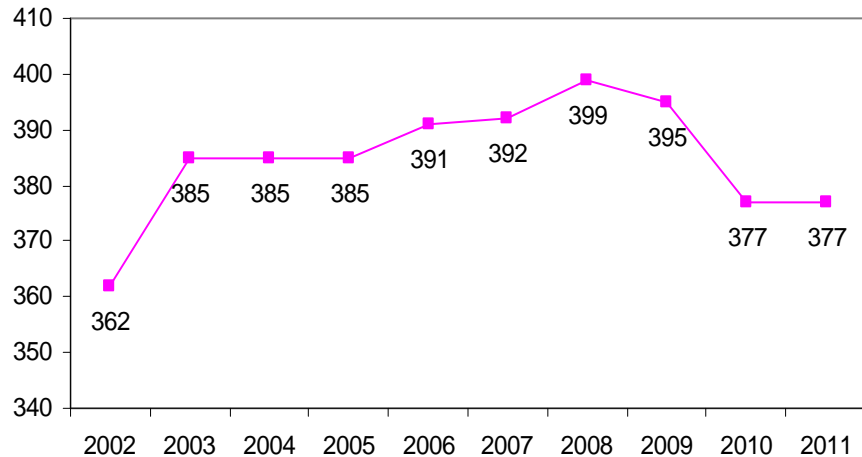
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Fixed Assets (\$306,295): Primarily includes fixed assets from homeland security grants.

Intra-fund Transfers (\$476,546): Includes charges from other departments for services such as network support (\$29,474), mainframe support (\$137,592), and telephone (\$182,247).

Staffing Trend

Staffing for the Sheriff's Department over the past ten years has gone from 362 in FY 2001-02 to 377 in FY 2010-11. Staffing remained constant at 385 for three years between FY 2002-03 and FY 2004-05. Staffing in Placerville is 301 and 76 in South Lake Tahoe.



Chief Administrative Office Comments

The Recommended Budget for the Sheriff's department incorporates staffing and operating changes made during FY 2009-10 required to meet budget reductions. It also incorporates the Department's FY 2010-11 target with every effort made towards sustaining operational funding levels.

The Sheriff's Department budget reflects overall net revenue reductions of \$899,467. The most significant reduction is in revenue coming from the State is Proposition 172 (1/2 cent Public Safety Sales Tax) which is reduced by \$447,474. In addition, revenue coming from other State sources is down by \$261,366. Revenue from other Governmental Agencies is projected to be down by approximately \$71,330. Revenue increases include Federal: Other sources projected to increase \$176,061 and revenue from the Courts for bailiff and perimeter security is expected to increase by \$97,600 based on the MOU with the Courts. The recommended budget also continues to include \$500,000 of full year revenue from the Shingle Springs Rancheria.

The Sheriff's Department budget includes \$1.0 million in Rural County revenue. This includes a \$500,000 allocation for FY 2010-11 and a deferred allocation of \$500,000 from FY2009-10. Rural County funding is intended for projects that are one-time in nature. However, the Sheriff has included this funding in order to achieve the required budget reduction for FY 2010-11. Without the use of this funding, additional positions would have to be cut from the budget. It is hopeful that this use of the funding will be one-time in nature. As of this writing there is no indication that this funding is going to be eliminated from the State's budget.

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Appropriations are reduced overall by \$721,070. This reduction is primarily a combination of services and supplies (\$442,178) and fixed assets (\$430,311). Salaries and benefits show minimal growth of \$253,935. The growth assumes the full year increase of Measure 504 that was applied in January 2010. It should be noted that the Department has absorbed the cost of Measure 504 increases for the past two fiscal years. In FY 2009-10 the offsetting appropriation in Department 15 was eliminated due to budget cuts. Had the Department not been able to absorb the Measure 504 increase the Sheriff would have requested a transfer from Contingency. The chart below shows what the Measure 504 increases have been by benchmark for the past several years. The cost line represents a combination of cost between the Sheriff's Department and the District Attorney's office with the majority of the cost in the Sheriff's Department. In FY 2008-09 and in FY 2009-10 the Sheriff's absorbed his portion of the Measure 504 cost. It should also be noted that in FY 2008-09 while the percentage increases were significant the cost was offset by the elimination of the 7% recruitment and retention stipend.

Benchmark	FY2004-05 Jan-05	FY2005-06 Jan 06	FY2006-07 Jan 07	FY2007-08 Jan 08	FY2008-09 Jan 09	FY2009-10 Jan-10
Deputy Sheriff	6.11%	7.46%	0.99%	4.02%	7.79%	2.71%
Sheriff Assistant	2.86%	5.60%	0.00%	0.00%	2.49%	Eliminated
Sheriff Sergeant	4.71%	4.32%	7.78%	3.90%	7.70%	4.16%
Cost	494,410	568,767	499,629	404,597	192,425	390,000

Within salaries and benefits significant reductions have been made in order to achieve the Sheriff's budget target. Reductions include an additional \$200,000 in overtime above what had been identified as part of Tier 3. Management leave payoffs of \$60,234 have been removed. This is a negotiated benefit, but it is also optional on the part of the employee. Eligible employees can take time off or cash out this leave. Should management employees choose to cash out management leave this amount will need to be absorbed by the department or if the Department finds they cannot cover the amount a contingency transfer will be requested. Additional salary funding in the amount of \$464,233 has been reduced to meet the Sheriff's target. Using an average Deputy salary of \$125,000 this equates to eliminating approximately 4.0 FTE Deputy Sheriffs. If other positions are eliminated in lieu of Deputy Sheriff's the amount of salary and number of FTE's will vary. The Sheriff has approximately 26 vacant positions in the department, 13 of which are Deputy Sheriffs. The Sheriff needs to return to the Board by July 2010 with his plan and associated personnel requisition outlining any allocation changes. To delay beyond that point is to place a greater impact on any staff reductions given the length of RIF processes and payoff costs. Additionally, extra help will need to be eliminated if there are regular positions being eliminated in classifications being filled by extra help.

As noted above, overtime has been reduced significantly in this budget. The chart illustrates overtime over the past four years.

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	<u>Budget</u>	<u>Actual</u>	<u>Difference</u>
Year End 2007	2,456,965	4,095,143	(1,638,178)
Year End 2008	4,302,840	4,057,137	245,703
Year End 2009	4,042,454	3,652,094	390,360
March 2010 (Q3)	3,593,008	2,015,511	1,577,497
FY 2010-11	2,865,730		
 Budget Difference			
FY2009-10 to FY2010-11	727,278		

This reduction is due, in part, to a change wherein training time is now done during a work shift at straight time rather than outside of a regular shift at the overtime rate. The Department has added many in-house training opportunities for Deputies that also save significant training dollars by not having staff travel to receive training except as required to meet POST requirements. In addition, new overtime rules were imposed last fall via negotiations that are showing a significant reduction in overtime expense. It is anticipated that this trend will continue into this next fiscal year and then level off.

Another option available to the Sheriff to achieve the reduced net county cost is to outsource the Jail Food Program. Preliminary evaluation indicates a potential savings of \$150,000 to \$175,000 annually for both Jails. There are a number of concerns with this proposal that are still being vetted out. The Sheriff should include his evaluation of this option upon his return to the Board in July 2010..

The budget includes an increase of a 0.5 FTE Sheriff's Fiscal Technician. This increase will be fully offset by funding from the Civil Trust account. A 1.0 FTE Sr. Sheriff's Fiscal Technician was eliminated in the Civil division as a budget reduction. It was later determined that the staffing level was cut too deep. Due to workload part time extra help has been used which has been funded by the Civil Trust. To correct the problem it has been determined that a minimum of a 0.5 FTE Sheriff's Fiscal Technician should be added back to handle the workload in that area. The use of extra help will be eliminated. This change will also better allow staff in Placerville to provide back up in South Lake Tahoe during times of extended vacations, or absence which is currently difficult as there is only one permanent staff performing work in the Civil Division in Placerville.

After the Sheriff's Office completed a detailed evaluation of the budget and made all cuts identified in Tier 3, as well as any additional cuts that could be identified, there was still a remaining balance of \$829,083 which needed to be cut in order to achieve the Departments target reduction. These cuts were made, in part, by reducing overtime and other compensation for management leave payoffs as discussed above. In addition, an amount of approximately \$464,000 was cut from salaries assuming salary savings from vacancies. It should be noted, as a follow up to the discussion on Measure 504 above, that in FY 2010-11 the Sheriff's budget may not be able to absorb Measure 504 depending on the size of the increase, if there is one. The amount of approximately \$464,000 identified as salary savings will need to be reviewed by the Sheriff and monitored carefully throughout the year to make sure the savings is achieved. Should additional reductions be required as a result of State or Board action, the Sheriff will have limited options other than additional reductions to staffing to achieve sustainable cuts.

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Jail Commissary (non General Fund): The Jail Commissary budget is projected at a total of \$415,511. This budget is completely offset by revenue from the Inmate Welfare Trust account. There is no Net County Cost associated with this program.

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 24 SHERIFF

		MID-YEAR	CURRENT YR	DEPARTMENT	CAO	
		PROJECTION	APPROVED BUDGET	REQUEST	RECOMMENDED BUDGET	DIFFERENCE
TYPE: R REVENUE						
SUBOBJ	SUBOBJ TITLE					
0110	PROP TAX: CURR UNSECURED	161,864	161,864	161,864	158,215	-3,649
CLASS: 01	REV: TAXES	161,864	161,864	161,864	158,215	-3,649
0260	OTHER LICENSE & PERMITS	2,200	2,200	2,200	2,200	0
0274	PERMIT: ALARM	88,000	88,000	96,000	96,000	8,000
0275	PERMIT: CARRY CONCEALED WEAPON	5,000	5,000	6,000	6,000	1,000
CLASS: 02	REV: LICENSE, PERMIT, &	95,200	95,200	104,200	104,200	9,000
0300	VEHICLE CODE: FINES	45,600	38,600	45,600	45,600	7,000
CLASS: 03	REV: FINE, FORFEITURE & PENALTIES	45,600	38,600	45,600	45,600	7,000
0422	RENT: MISCELLANEOUS	4,200	4,200	4,200	4,200	0
CLASS: 04	REV: USE OF MONEY & PROPERTY	4,200	4,200	4,200	4,200	0
0542	ST: VEHICLE ABATEMENT SURCHARGE	90,000	90,000	90,000	90,000	0
0860	ST: PUBLIC SAFETY SALES TAX	5,618,993	5,652,141	5,204,667	5,204,667	-447,474
0880	ST: OTHER	1,265,166	1,265,166	1,003,800	1,003,800	-261,366
0883	ST: POST - PEACE OFFICERS TRAINING PRGM	100,000	100,000	50,000	50,000	-50,000
0900	ST: BOATING & WATERWAYS	390,880	349,546	360,890	390,890	41,344
CLASS: 05	REV: STATE INTERGOVERNMENTAL	7,465,039	7,456,853	6,709,357	6,739,357	-717,496
1100	FED: OTHER	578,876	578,876	754,937	754,937	176,061
1121	FED: SCAAP - ST CRIMINAL ALIEN ASST	103,425	103,425	0	93,000	-10,425
CLASS: 10	REV: FEDERAL INTERGOVERNMENTAL	682,301	682,301	754,937	847,937	165,636
1200	REV: OTHER GOVERNMENTAL AGENCIES	72,830	72,830	1,500	1,500	-71,330
1207	REV: SHINGLE SPRINGS RANCHERIA	500,000	500,000	500,000	500,000	0
CLASS: 12	REV: OTHER GOVERNMENTAL	572,830	572,830	501,500	501,500	-71,330
1340	COMMUNICATION SERVICES	36,000	36,000	36,000	36,000	0
1490	CIVIL PROCESS SERVICES	55,000	55,000	57,000	57,000	2,000
1508	COURT: BOOKING FEE	152,500	152,500	127,500	162,500	10,000
1540	ESTATE FEES	40,000	40,000	20,000	20,000	-20,000
1580	LAW ENFORCEMENT: SERVICES	28,875	28,875	33,875	33,875	5,000
1581	LAW ENFORCEMENT: USFS -US FOREST	46,000	46,000	26,000	26,000	-20,000
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	0	0	-2,500
1681	PRISONER: HOLDS STATE & FEDERAL	50,000	50,000	50,000	50,000	0
1740	CHARGES FOR SERVICES	40,320	40,320	39,900	39,900	-420
1742	MISC: COPY FEES	9,000	9,000	9,000	9,000	0
1748	WEEKENDER: IN CUSTODY WORK PROGRAM	11,850	11,850	7,000	7,000	-4,850
1749	WEEKENDER: WORK PROGRAM	92,000	92,000	88,000	88,000	-4,000
1771	SUPERIOR COURT SERVICES	1,802,400	1,802,400	1,900,000	1,900,000	97,600
1800	INTERFND REV: SERVICE BETWEEN FUND	1,200	1,200	1,200	1,200	0
1802	INTERFND REV: RADIO EQUIPMENT &	5,000	5,000	5,000	5,000	0
CLASS: 13	REV: CHARGE FOR SERVICES	2,432,645	2,432,645	2,460,475	2,495,475	62,830
1920	OTHER SALES	6,000	6,000	4,000	4,000	-2,000
1940	MISC: REVENUE	3,600	3,600	3,300	3,300	-300
1943	MISC: DONATION	3,000	3,000	3,000	3,000	0
1951	ADVERTISING	16,000	16,000	16,000	16,000	0
CLASS: 19	REV: MISCELLANEOUS	28,600	28,600	26,300	26,300	-2,300
2020	OPERATING TRANSFERS IN	1,551,117	1,255,128	929,354	905,970	-349,158
CLASS: 20	REV: OTHER FINANCING SOURCES	1,551,117	1,255,128	929,354	905,970	-349,158
TYPE: R SUBTOTAL		13,039,396	12,728,221	11,697,787	11,828,754	-899,467

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	
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	25,523,175	25,523,175	25,890,616	25,363,710	-159,465
3001	TEMPORARY EMPLOYEES	320,679	320,679	240,491	299,515	-21,164
3002	OVERTIME	3,495,654	3,158,331	3,065,730	2,865,730	-292,601
3003	STANDBY PAY	82,500	82,500	80,993	80,993	-1,507
3004	OTHER COMPENSATION	422,024	422,024	308,696	248,462	-173,562
3005	TAHOE DIFFERENTIAL	182,399	182,399	189,599	189,599	7,200
3006	BILINGUAL PAY	39,260	39,260	24,440	24,440	-14,820
3007	HAZARD PAY	51,656	51,656	41,600	41,600	-10,056
3020	RETIREMENT EMPLOYER SHARE	7,932,441	7,932,441	7,971,476	7,971,476	39,035
3022	MEDI CARE EMPLOYER SHARE	424,457	424,457	413,721	413,721	-10,736
3040	HEALTH INSURANCE EMPLOYER SHARE	3,515,055	3,515,055	3,867,148	4,122,750	607,695
3041	UNEMPLOYMENT INSURANCE EMPLOYER	188,316	188,316	302,676	302,676	114,360
3042	LONG TERM DISABILITY EMPLOYER SHARE	44,485	44,485	44,360	44,360	-125
3043	DEFERRED COMPENSATION EMPLOYER	77,799	77,799	72,731	72,731	-5,067
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	309,138	309,138	286,628	384,573	75,435
3060	WORKERS' COMPENSATION EMPLOYER	1,186,613	1,186,613	1,167,002	1,285,764	99,151
3080	FLEXIBLE BENEFITS	832,088	832,088	832,250	832,250	162
CLASS: 30	SALARY & EMPLOYEE BENEFITS	44,627,738	44,290,416	44,800,157	44,544,350	253,934
4020	CLOTHING & PERSONAL SUPPLIES	201,806	201,806	221,025	221,025	19,219
4040	TELEPHONE COMPANY VENDOR PAYMENTS	164,139	164,139	145,648	145,648	-18,491
4041	COUNTY PASS THRU TELEPHONE CHARGES	22,983	22,983	23,904	23,904	921
4060	FOOD AND FOOD PRODUCTS	894,631	894,631	671,178	671,178	-223,453
4080	HOUSEHOLD EXPENSE	120,615	120,615	132,036	132,036	11,421
4082	HOUSEHOLD EXP: OTHER	27,440	27,440	27,440	27,440	0
4083	LAUNDRY	20,750	20,750	18,560	18,560	-2,190
4085	REFUSE DISPOSAL	43,779	43,779	50,799	50,799	7,020
4086	JANITORIAL / CUSTODIAL SERVICES	23,272	23,272	24,852	24,852	1,580
4087	EXTERMINATION / FUMIGATION SERVICES	160	160	160	160	0
4100	INSURANCE: PREMIUM	1,074,454	1,074,454	1,057,843	904,444	-170,010
4101	INSURANCE: ADDITIONAL LIABILITY	1,000	1,000	1,000	1,000	0
4140	MAINT: EQUIPMENT	164,849	164,849	182,480	182,480	17,631
4141	MAINT: OFFICE EQUIPMENT	2,619	2,619	2,144	2,144	-475
4142	MAINT: TELEPHONE / RADIO	16,035	16,035	19,090	19,090	3,055
4143	MAINT: SERVICE CONTRACT	8,500	8,500	0	0	-8,500
4144	MAINT: COMPUTER	37,431	37,431	13,175	13,175	-24,256
4145	MAINTENANCE: EQUIPMENT PARTS	15,346	15,346	16,250	16,250	904
4160	VEH MAINT: SERVICE CONTRACT	2,160	2,160	2,160	2,160	0
4161	VEH MAINT: PARTS DIRECT CHARGE	225	225	250	250	25
4162	VEH MAINT: SUPPLIES	7,547	7,547	10,137	10,137	2,590
4164	VEH MAINT: TIRE & TUBES	1,250	1,250	3,250	3,250	2,000
4180	MAINT: BUILDING & IMPROVEMENTS	194,856	194,856	94,556	94,556	-100,300

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
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
4183	MAINT: GROUNDS	6,000	6,000	6,000	6,000	0
4200	MEDICAL, DENTAL & LABORATORY SUPPLIES	4,100	4,100	6,300	6,300	2,200
4220	MEMBERSHIPS	10,140	10,140	12,025	12,025	1,885
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	6,200	6,200	6,200	6,200	0
4260	OFFICE EXPENSE	83,381	83,381	84,952	84,952	1,571
4261	POSTAGE	31,177	31,177	28,996	28,996	-2,181
4262	SOFTWARE	155,167	155,167	92,472	92,472	-62,695
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	7,078	7,078	6,955	6,955	-123
4264	BOOKS / MANUALS	3,478	3,478	2,617	2,617	-861
4265	LAW BOOKS	4,394	4,394	4,132	4,132	-262
4266	PRINTING / DUPLICATING SERVICES	5,825	5,825	9,425	9,425	3,600
4300	PROFESSIONAL & SPECIALIZED SERVICES	419,507	419,507	379,886	379,886	-39,621
4308	EXTERNAL DATA PROCESSING SERVICES	83,144	83,144	119,632	119,632	36,488
4320	VERBATIM: TRANSCRIPTION	2,000	2,000	2,000	2,000	0
4322	MEDICAL & SOBRIETY EXAMINATIONS	400	400	400	400	0
4323	PSYCHIATRIC MEDICAL SERVICES	14,400	14,400	14,400	14,400	0
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	280,882	280,882	284,045	284,045	3,163
4334	FIRE PREVENTION & INSPECTION	6,145	6,145	6,145	6,145	0
4420	RENT & LEASE: EQUIPMENT	100,201	100,201	107,990	107,990	7,789
4421	RENT & LEASE: SECURITY SYSTEM	400	400	1,818	1,818	1,418
4440	RENT & LEASE: BUILDING & IMPROVEMENTS	349,425	349,425	328,084	328,084	-21,341
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	77,702	77,702	82,471	82,471	4,769
4461	EQUIP: MINOR	117,368	117,368	99,999	99,999	-17,369
4462	EQUIP: COMPUTER	85,662	85,662	137,325	175,125	89,463
4463	EQUIP: TELEPHONE & RADIO	36,692	36,692	39,575	39,575	2,883
4464	EQUIP: LAW ENFORCEMENT	77,066	77,066	78,395	78,395	1,329
4465	EQUIP: VEHICLE	100,021	100,021	67,114	67,114	-32,907
4500	SPECIAL DEPT EXPENSE	115,751	115,751	138,982	138,982	23,231
4502	EDUCATIONAL MATERIALS	150	150	150	150	0
4503	STAFF DEVELOPMENT	37,100	37,100	41,475	41,475	4,375
4505	SB924: TRANSPORTATION & TRAVEL	58,000	58,000	54,000	54,000	-4,000
4506	FILM DEVELOPMENT & PHOTOGRAPHY	3,610	3,610	1,165	1,165	-2,445
4529	SOFTWARE LICENSE	145,934	145,934	163,736	163,736	17,802
4534	AMMUNITION	132,600	132,600	155,350	155,350	22,750
4600	TRANSPORTATION & TRAVEL	224,219	224,219	199,042	199,042	-25,177
4601	VOLUNTEER: TRANSPORTATION & TRAVEL	300	300	750	750	450
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	23,492	23,492	22,465	22,465	-1,027
4605	RENT & LEASE: VEHICLE	1,250,574	1,250,574	1,252,172	1,252,172	1,598
4606	FUEL PURCHASES	603,024	603,024	627,483	627,483	24,459
4608	HOTEL ACCOMMODATIONS	0	0	1,407	1,407	1,407
4620	UTILITIES	674,640	674,640	671,150	671,150	-3,490
CLASS: 40	SERVICE & SUPPLIES	8,383,196	8,383,196	8,056,617	7,941,018	-442,178
5240	CONTRIB: NON-CNTY GOVERNMENTAL	85,314	85,314	117,500	117,500	32,186
5300	INTERFND: SERVICE BETWEEN FUND TYPES	1,362	1,362	1,362	1,362	0

SHERIFF

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 24 SHERIFF

		MID-YEAR	CURRENT YR	DEPARTMENT	CAO	
		PROJECTION	APPROVED BUDGET	REQUEST	RECOMMENDED BUDGET	DIFFERENCE
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
5317	INTERFND: DETENTION MEDICAL	28,319	28,319	8,319	8,319	-20,000
5330	INTERFND: ALLOCATED SALARIES/BENEFITS	5,904	5,904	0	0	-5,904
CLASS: 50	OTHER CHARGES	120,899	120,899	127,181	127,181	6,282
6040	FIXED ASSET: EQUIPMENT	323,006	323,006	206,646	236,646	-86,360
6042	FIXED ASSET: COMPUTER SYSTEM EQUIP	413,600	413,600	69,649	69,649	-343,951
CLASS: 60	FIXED ASSETS	736,606	736,606	276,295	306,295	-430,311
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	10,400	10,400	11,200	11,200	800
7210	INTRAFND: COLLECTIONS	1,600	1,600	1,742	1,742	142
7220	INTRAFND: TELEPHONE EQUIPMENT &	179,768	179,768	182,247	182,247	2,479
7223	INTRAFND: MAIL SERVICE	4,106	4,106	4,683	4,683	577
7224	INTRAFND: STORES SUPPORT	20,179	20,179	23,883	23,883	3,704
7225	INTRAFND: CENTRAL DUPLICATING	24,015	24,015	25,815	25,815	1,800
7226	INTRAFND: LEASE ADMINISTRATION FEE	5,740	5,740	2,060	2,060	-3,680
7227	INTRAFND: MAINFRAME SUPPORT	132,146	132,146	137,592	137,592	5,446
7229	INTRAFND: PC SUPPORT	2,250	2,250	2,850	2,850	600
7232	INTRAFND: MAINT BLDG & IMPROVMNTS	58,580	58,580	55,000	55,000	-3,580
7234	INTRAFND: NETWORK SUPPORT	47,560	47,560	29,474	29,474	-18,086
CLASS: 72	INTRAFUND TRANSFERS	486,344	486,344	476,546	476,546	-9,798
7355	INTRFND ABATEMENTS: RADIO EQUP & SUP	-5,000	-5,000	0	0	5,000
CLASS: 73	INTRAFUND ABATEMENT	-5,000	-5,000	0	0	5,000
TYPE: E SUBTOTAL		54,453,784	54,116,461	53,736,796	53,395,390	-721,071
FUND TYPE: 10	SUBTOTAL	41,414,388	41,388,240	42,039,009	41,566,636	178,396

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	420,968	420,968	350,000	415,511	-5,457
CLASS: 19 REV: MISCELLANEOUS	420,968	420,968	350,000	415,511	-5,457
TYPE: R SUBTOTAL	420,968	420,968	350,000	415,511	-5,457
TYPE: E EXPENDITURE					
SUBOBJ SUBOBJ TITLE					
4020 CLOTHING & PERSONAL SUPPLIES	10,375	10,375	675	675	-9,700
4040 TELEPHONE COMPANY VENDOR PAYMENTS	0	0	227	227	227
4080 HOUSEHOLD EXPENSE	0	0	900	900	900
4260 OFFICE EXPENSE	120	120	120	120	0
4261 POSTAGE	2,200	2,200	2,260	2,260	60
4263 SUBSCRIPTION / NEWSPAPER / JOURNALS	0	0	350	350	350
4264 BOOKS / MANUALS	1,000	1,000	1,300	1,300	300
4265 LAW BOOKS	150	150	150	150	0
4300 PROFESSIONAL & SPECIALIZED SERVICES	42,300	42,300	42,300	42,300	0
4420 RENT & LEASE: EQUIPMENT	3,600	3,600	4,000	4,000	400
4460 EQUIP: SMALL TOOLS & INSTRUMENTS	2,275	2,275	2,275	2,275	0
4461 EQUIP: MINOR	2,000	2,000	2,650	2,650	650
4500 SPECIAL DEPT EXPENSE	356,948	356,948	356,454	356,454	-494
4503 STAFF DEVELOPMENT	0	0	1,000	1,000	1,000
4600 TRANSPORTATION & TRAVEL	0	0	750	750	750
4602 MILEAGE: EMPLOYEE PRIVATE AUTO	0	0	100	100	100
CLASS: 40 SERVICE & SUPPLIES	420,968	420,968	415,511	415,511	-5,457
TYPE: E SUBTOTAL	420,968	420,968	415,511	415,511	-5,457
FUND TYPE: 11 SUBTOTAL	0	0	65,511	0	0
DEPARTMENT: 24 SUBTOTAL	41,414,388	41,388,240	42,104,520	41,566,636	178,396

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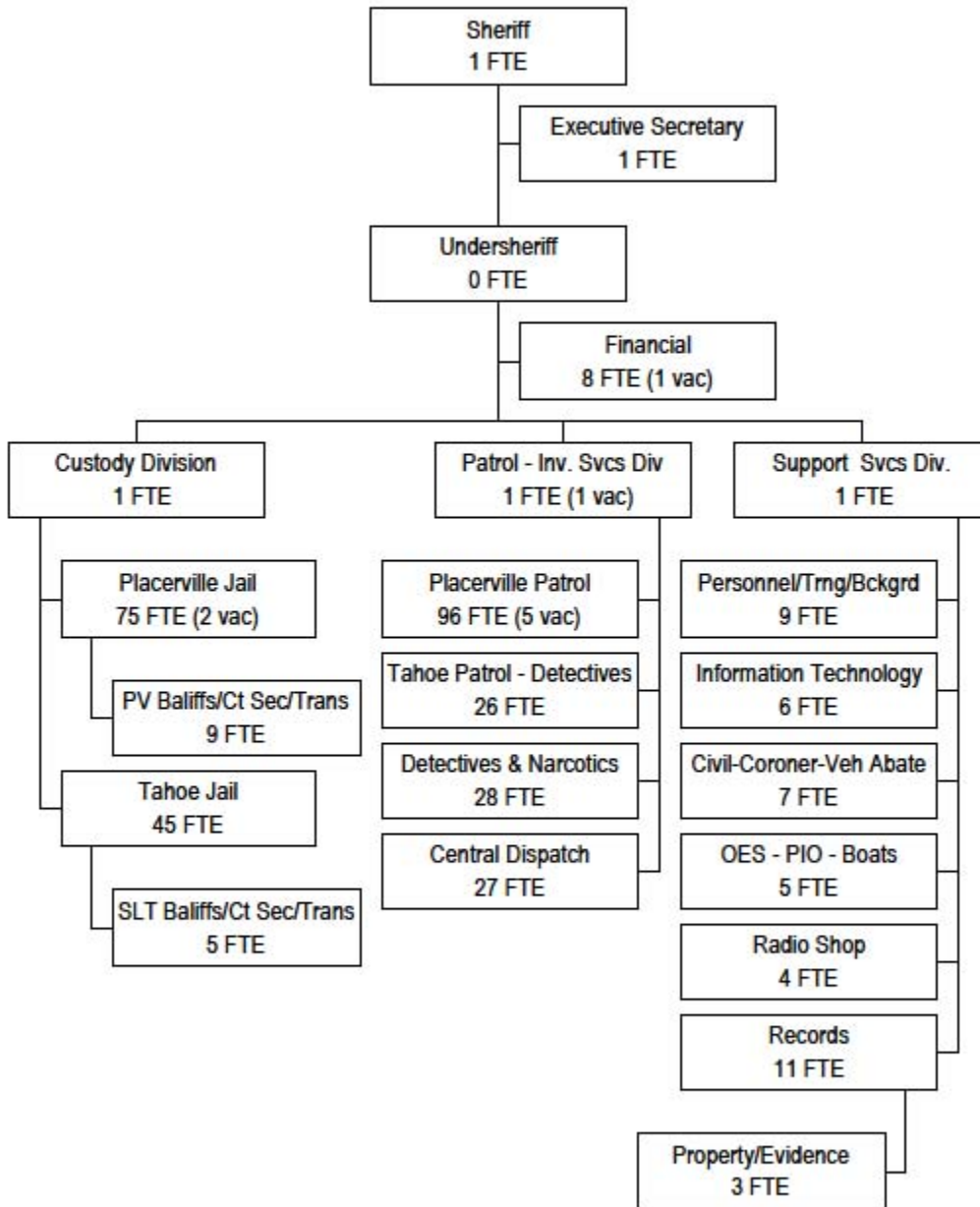
SHERIFF

Personnel Allocations

Classification Title	2009-10 Adjusted Allocation	2010-11 Dept Request	2010-11 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	81.00	81.00	81.00	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	142.00	142.00	142.00	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	2.00	2.00	2.00	0.00
Public Safety Dispatcher I/II	16.00	16.00	16.00	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	5.00	5.00	5.00	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	19.00	19.00	19.00	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. Property Evidence Technician	1.00	1.00	1.00	0.00
Sr. Public Safety Dispatcher	5.00	5.00	5.00	0.00
Sr. Sheriff's Technician	3.00	3.50	3.50	0.50
Supervising Public Safety Dispatcher	4.00	4.00	4.00	0.00
Undersheriff	0.00	0.00	0.00	0.00
Work Program Officer	1.00	1.00	1.00	0.00
Department Total	377.00	377.50	377.50	0.50

SHERIFF

Organizational Chart Sheriff's Office - Proposed FY 2010/2011



allocated positions 377

SHERIFF

Ten Year History

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Taxes	83,460	64,507	61,241	72,788	103,211
Licenses, Permits	66,841	66,721	100,647	102,782	114,859
Fines, Forfeitures	114,189	120,600	176,033	63,171	64,936
Use of Money	9,735	1,883	825	-	31
State	6,512,702	6,343,333	6,051,849	6,606,144	7,975,787
Federal	790,794	594,855	1,227,413	580,448	660,472
Other Governmental	40,728	39,945	71,545	102,335	157,183
Charges for Service	2,276,976	2,141,581	2,017,754	2,103,839	2,394,552
Misc.	148,292	185,937	176,714	33,343	39,062
Other Financing Sources	307,644	296,531	342,107	1,819,823	2,831,657
Total Revenue	10,351,361	9,855,893	10,226,128	11,484,673	14,341,750
Salaries	19,518,877	20,754,208	21,242,214	21,804,766	24,671,800
Benefits	5,920,322	7,056,704	10,713,684	12,806,843	13,749,476
Services & Supplies	4,702,701	5,058,322	3,844,041	5,330,882	6,183,957
Other Charges	1,207,870	1,041,787	1,181,977	1,407,393	1,662,711
Fixed Assets	461,515	382,378	718,511	411,579	589,492
Operating Transfers	426,980	-	-	99,415	-
Intrafund Transfers	681,876	507,929	443,003	432,394	626,155
Total Appropriations	32,920,141	34,801,328	38,143,430	42,293,272	47,483,591
NCC	22,568,780	24,945,435	27,917,302	30,808,599	33,141,841
FTE's	362	385	385	385	391

SHERIFF

Ten Year History

	06/07	07/08	08/09	09/10	10/11
	Actual	Actual	Actual	Projected	Budget
Taxes	114,412	126,945	149,778	161,864	158,215
Licenses, Permits	131,418	118,761	112,445	100,391	104,200
Fines, Forfeitures	40,945	39,621	46,419	40,000	45,600
Use of Money		6,650	4,200	4,200	4,200
State	8,281,036	7,693,928	7,421,460	6,408,605	6,739,357
Federal	1,131,162	594,889	816,018	500,000	847,937
Other Governmental	71,619	322,742	197,742	572,742	501,500
Charges for Service	2,465,515	2,754,643	2,692,726	2,520,199	2,495,475
Misc.	66,188	10,002	56,910	36,131	26,300
Other Financing Sources	912,317	1,177,324	675,347	722,016	905,970
Total Revenue	13,214,612	12,845,505	12,173,045	11,066,148	11,828,754
Salaries	27,765,516	29,782,422	31,474,930	28,470,585	29,114,049
Benefits	13,671,568	14,480,338	15,134,635	15,054,219	15,430,301
Services & Supplies	6,885,699	7,188,798	6,984,201	7,371,918	7,941,018
Other Charges	217,980	142,908	521,208	100,000	127,181
Fixed Assets	738,080	741,473	721,587	557,449	306,295
Operating Transfers	96,049	69,433	92,337	104,000	-
Intrafund Transfers	628,412	635,751	553,044	251,217	476,546
Total Appropriations	50,003,304	53,041,123	55,481,942	51,909,388	53,395,390
NCC	36,788,692	40,195,618	43,308,897	40,843,240	41,566,636
FTE's	392	399	395	377	377

SHERIFF

10 Year Variance		
	\$ Change	% Change
Taxes	74,755	90%
Licenses, Permits	37,359	56%
Fines, Forfeitures	(68,589)	-60%
Use of Money	(5,535)	-57%
State	226,655	3%
Federal	57,143	7%
Other Governmental	460,772	1131%
Charges for Service	218,499	10%
Misc.	(121,992)	-82%
Other Financing Sources	598,326	N/A
Total Revenue	1,477,393	14%
Salaries	9,595,172	49%
Benefits	9,509,979	161%
Services & Supplies	3,238,317	69%
Other Charges	(1,080,689)	-89%
Fixed Assets	(155,220)	-34%
Operating Transfers	(426,980)	N/A
Intrafund Transfers	(205,330)	-30%
Total Appropriations	20,475,249	62%
NCC	18,997,856	84%
FTE's	15	4%

Notes

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