

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

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: 13.00 FTE
Extra Help: \$0
Overtime: \$0

Total Appropriations: \$2,128,784
Total Revenue: \$665,857
Net County Cost: \$1,462,927

ADMINISTRATION	FTE	Appropriations	Revenue	NCC	Extra Help	Overtime
Administration/Financial	9.56	\$1,774,495	\$430,357	\$1,344,138	\$0	\$0
Public Administrator	1.00	\$87,726	\$10,000	\$77,726	\$0	\$0
Livescan Fingerprinting	2.44	\$266,563	\$225,500	\$41,063	\$0	\$0
	13.00	\$2,128,784	\$665,857	\$1,462,927	\$0	\$0

The Sheriff's Office administers a wide variety of State and Federal Grants, including grants relative to homeland security, funding to cover costs associated with providing law enforcement services on the County's lakes and waterways and a variety of other special revenue funds.

Grants

Positions: 1.0 FTE
Extra Help: \$151,477
Overtime: \$448,829

Total Appropriations: \$1,412,263
Total Revenue: \$1,412,263
Net County Cost: \$0

GRANT PROGRAMS	FTE	Appropriations	Revenue	NCC	Extra Help	Overtime
Asset Seizure	0.00	\$386,000	\$386,000	\$0	\$0	\$386,000
OHV Rubicon	0.00	\$51,250	\$51,250	\$0	\$26,000	\$0
EMPG	0.00	\$156,116	\$156,116	\$0	\$0	\$0
Boating & Waterways	1.00	\$457,897	\$457,897	\$0	\$125,477	\$52,829
Homeland Security 2009	0.00	\$285,000	\$285,000	\$0	\$0	\$10,000
SCAAP	0.00	\$76,000	\$76,000	\$0	\$0	\$0
	1.00	\$1,412,263	\$1,412,263	\$0	\$151,477	\$448,829

SHERIFF

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

Custody

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.

Custody:
Positions: 132.00
Extra Help: \$ 0
Overtime: \$313,545

Total Appropriations: \$15,784,763
Total Revenue: \$2,572,350
Net County Cost: \$13,212,413

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	65.50	\$7,567,716	\$251,800	\$7,315,916	\$0	\$90,000
PV Jail CERT	0.00	\$11,845	\$0	\$11,845	\$0	\$0
PV Jail GANG	0.00	\$5,420	\$0	\$5,420	\$0	\$0
PV Jail Work Program	2.00	\$205,051	\$52,000	\$153,051	\$0	\$0
WS Transportation	3.00	\$581,294	\$15,000	\$566,294	\$0	\$60,000
SLT Jail	42.50	\$4,859,936	\$16,500	\$4,843,436	\$0	\$130,545
SLT Jail Work Program	1.00	\$93,217	\$24,000	\$69,217	\$0	\$0
SLT Transportation	1.50	\$249,234	\$2,000	\$247,234	\$0	\$33,000
Superior Courts	16.50	\$2,211,050	\$2,211,050	\$0	\$0	\$0
	132.00	\$15,784,763	\$2,572,350	\$13,212,413	\$0	\$313,545

Operations

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 &

SHERIFF

Rescue, SWAT, K9, Dive Team, the Crisis Negotiation Team, and the Sheriff's substations come under the Patrol Services Division.

Operations:

Positions: 163.00 FTE

Extra Help: \$19,200

Overtime: \$988,636

Total Appropriations: \$24,410,157

Total Revenue: \$5,685,144

Net County Cost: \$18,725,013

Revenue: The revenue sources in the Operations 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. 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. The Office of Emergency Services and the Public Information Officer are also included within Operations.

PATROL SERVICES:	FTE	Appropriation	Revenue	NCC	Extra Help	Overtime
PV Patrol	77.40	\$11,884,970	\$5,172,386	\$6,712,584	\$0	\$396,047
SLT Patrol	22.00	\$3,453,046	\$0	\$3,453,046	\$2,000	\$119,924
Dispatch	27.00	\$2,272,780	\$304,224	\$1,968,556	\$17,200	\$104,000
Substations	0.00	\$22,686	\$0	\$22,686	\$0	\$0
	126.40	\$17,633,482	\$5,476,610	\$12,156,872	\$19,200	\$619,971
DETECTIVE UNITS:						
PV Detectives	17.20	\$3,002,980	\$150,515	\$2,852,465	\$0	\$0
PV Narcotics	6.20	\$1,079,110	\$5,000	\$1,074,110	\$0	\$2,000
SLT Detectives	2.20	\$379,906	\$0	\$379,906	\$0	\$13,000
	25.60	\$4,461,996	\$155,515	\$4,306,481	\$0	\$15,000
SPECIALITY UNITS:						
Fleet Vehicles	0.00	\$72,945	\$0	\$72,945	\$0	\$0
Honor Guard	0.00	\$7,586	\$0	\$7,586	\$0	\$6,000
EOD Bomb Squad	0.00	\$30,657	\$0	\$30,657	\$0	\$10,000
SWAT	0.00	\$215,476	\$0	\$215,476	\$0	\$125,360
PV K9	4.00	\$722,970	\$0	\$722,970	\$0	\$90,000
Reserves	0.00	\$12,250	\$0	\$12,250	\$0	\$0
Crime Scene Investigation	0.00	\$30,054	\$0	\$30,054	\$0	\$20,000
Crisis Negotiation Team	0.00	\$10,999	\$0	\$10,999	\$0	\$5,000
SLT K9	1.00	\$162,453	\$0	\$162,453	\$0	\$20,000
Office of Emergency Services	5.00	\$780,580	\$0	\$780,580	\$0	\$27,305
Reception	0.00	\$10,713	\$0	\$10,713	\$0	\$0
Search & Rescue -WS	0.00	\$64,065	\$10,000	\$54,065	\$0	\$30,000
Search & rescue - SLT	1.00	\$193,931	\$43,019	\$150,912	\$0	\$20,000
	11.00	\$2,314,679	\$53,019	\$2,261,660	\$0	\$353,665
TOTAL OPERATIONS	163.00	24,410,157	5,685,144	18,725,013	19,200	988,636

SHERIFF

Support Services:

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.

Support Services

Positions: 40.00 FTE

Extra Help: \$15,000

Overtime: \$138,200

Total Appropriations: \$6,944,087

Total Revenue: \$327,000

Net County Cost: \$6,617,087

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.

SUPPORT SERVICES	FTE	Appropriation	Revenue	NCC	Extra Help	Overtime
Personnel	8.00	\$1,691,809	\$0	\$1,691,809	\$0	\$10,000
Training	2.00	\$502,011	\$111,800	\$390,211	\$0	\$10,350
Armorer/Range	0.00	\$184,473	\$0	\$184,473	\$0	\$40,000
Vehicle Abatement	1.25	\$186,810	\$92,000	\$94,810	\$0	\$1,300
STARS	1.00	\$134,813	\$3,000	\$131,813	\$0	\$0
	12.25	\$2,699,916	\$206,800	\$2,493,116	\$0	\$61,650
Information Tech	5.00	\$1,439,052	\$0	\$1,439,052	\$0	\$8,500
Civil	2.00	\$232,395	\$71,000	\$161,395	\$0	\$2,750
Coroner	4.75	\$948,578	\$0	\$948,578	\$0	\$20,000
	6.75	\$1,180,973	\$71,000	\$1,109,973	\$0	\$22,750
Radio Shop	4.00	\$519,268	\$20,200	\$499,068	\$0	\$2,000
Records	9.00	\$732,253	\$26,000	\$706,253	\$15,000	\$10,000
Property/Evidence	3.00	\$331,990	\$3,000	\$328,990	\$0	\$15,000
Explorers	0.00	\$16,210	\$0	\$16,210	\$0	\$8,300
Dive Team	0.00	\$24,425	\$0	\$24,425	\$0	\$10,000
	12.00	\$1,104,878	\$29,000	\$1,075,878	\$15,000	\$43,300
TOTAL SUPPORT SERVICES:	40.00	6,944,087	327,000	6,617,087	15,000	138,200

SHERIFF

Source of Funds

Taxes (\$138,351): Includes revenue from Unsecured Property Tax.

License, Permit and Franchises (\$107,000): Primarily comprised of alarm permit licensing (\$96,000) and permits to carry a concealed weapon (\$8,000).

Fines, Forfeitures and Penalties: (\$40,000): Includes vehicle code fines.

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

State Intergovernmental (\$5,709,013): Comprised of Proposition 172, Public Safety Sales Tax(\$5,204,667), Boating & Waterways (\$319,546), POST – Peace Officers Training Program (\$50,000), and Vehicle Abatement Surcharge (\$90,000).

Federal Intergovernmental (\$547,116): Primarily comprised of Other Governmental (\$471,116) and State Criminal Alien Assistant Program (SCAAP) (\$76,000).

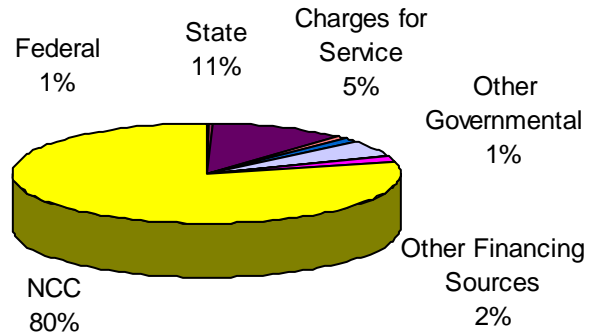
Other Governmental Agencies (\$502,500): Includes revenue from Shingle Springs Rancheria (\$500,000) and other governmental agencies State 9-1-1 program (\$2,500).

Charges for Service (\$2,709,850): Primarily comprised of revenue from the Superior Court for Court related services per a Memorandum of Understanding (MOU) (\$2,275,473), booking fees (\$90,500), weekender work program (\$75,000), civil process services (\$57,000), prisoner holds (\$120,000), law enforcement for US Forest Service (\$31,000), estate fees (\$10,000), and miscellaneous charges for services (\$21,800).

Miscellaneous (\$29,000): Includes revenue from advertising (\$20,000), other sales (\$3,000), and donations (\$3,000).

Operating Transfers (\$875,584): Includes revenue from special revenue funds to support the following programs – Search & Rescue (\$60,000), Livescan (\$200,000), Arrest Seizure software (\$386,000), and OHV Rubicon(\$10,250).

Net County Cost (\$40,017,441): The Department is primarily funded with discretionary General Fund tax revenue. These revenues are collected in Department 15 – General Fund Other Operations.



SHERIFF

Use of Funds

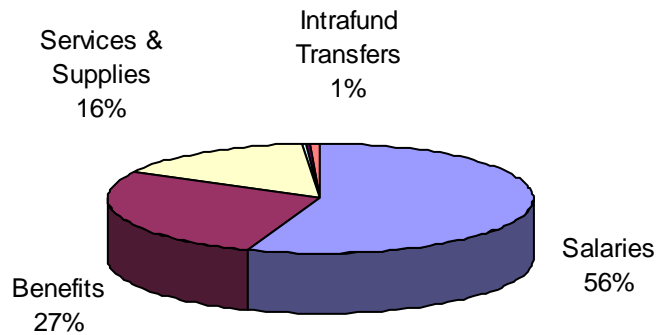
Salaries & Benefits (\$42,077,638): Primarily comprised of salaries (\$25,564,214), retirement (\$7,272,209) and health insurance (\$4,297,169).

Services & Supplies (\$7,965,180): Primarily comprised of insurance premium (\$876,252), food and food products (\$708,325), Utilities (\$777,755), vehicle rents (\$967,558), fuel (\$839,508), professional services (\$260,765), building rent (\$296,080), ammunition (\$134,469), and transportation & travel (\$132,469).

Other Charges (\$93,269): Primarily includes a contribution to the City of Placerville and the City of South Lake Tahoe from 2009 Homeland Security funding.

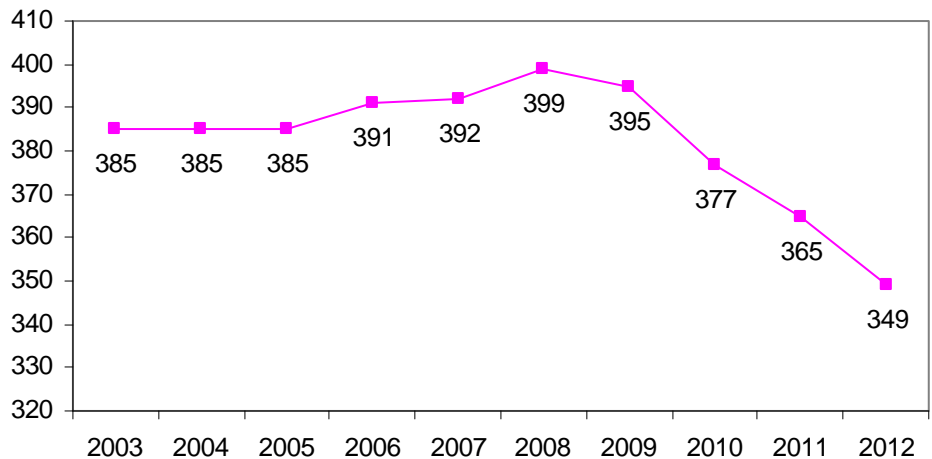
Fixed Assets (\$101,000): Primarily includes fixed assets for computer equipment.

Intra-fund Transfers (\$442,968): Includes charges from other departments for services such as network support (\$25,063), mainframe support (\$112,144), and telephone (\$122,197).



Staffing Trend

Staffing for the Sheriff's Department over the past ten years has gone from 385 in FY 2002-03 to 365 in FY 2010-11. Staffing remained constant at 385 for three years between FY 2002-03 and FY 2004-05. Staffing in FY 2011-12 has dropped to the lowest in the past 10 years at 349 with 276 in Placerville and 73 in South Lake Tahoe.



SHERIFF

Chief Administrative Office Comments

The Recommended Budget represents an overall decrease of \$1,238,822 or 11% in revenues and a decrease of \$2,560,346 or 5% in appropriations when compared to the FY 2010-11 approved budget. As a result, the Net County Cost is decreased by \$1,321,524 or 4%.

The Recommended Budget incorporates adjustments needed in order to meet the Departments FY 2011-12 reduction target approved by the Board in November 2010. It also includes the Board's action of April 25, 2011 where the Board set the Sheriff's appropriations for the 2011-12 fiscal year at \$50,680,055.

Revenue in the Sheriff's budget is declining overall by \$1,238,822. Revenue from Proposition 172 – Public Safety Sales Tax has been budgeted the same as FY2010-11 at \$5,204,667. This revenue stream is monitored closely since it provides significant revenue for the Law & Justice Departments. The Sheriff receives the largest share of this revenue at 74.4%. One notable reduction in revenue for the Sheriff is the VLF Rural County Revenue. In past years the Sheriff received \$500,000. In FY 2010-11 this amount declined to approximately \$380,000. The revenue will sunset unless a change is made at the State level.

Overall salaries and benefits are decreasing by \$1,840,344 which includes a \$1,005,194 reduction in retirement due to the anticipated employee partial pick-up of retirement costs. In order to meet the budget target for FY 2011-12, the Sheriff will be eliminating sixteen (16) positions, all of which are currently vacant. This includes 6 Deputy Sheriff II positions that were unfunded in FY 2010-11, and an additional 5 Deputy Sheriff II positions. In addition, the overtime budget is reduced by \$995,596 from FY 2010-11.

Services and supplies are increasing overall by \$57,885. The budget includes numerous increases and decreases. Notable increases include fuel, utilities and computer system maintenance. Notable decreases are in areas such as computer equipment, small tools & equipment, building lease, vehicle equipment and vehicle rents and leases.

Other charges are decreasing overall by \$220,871. The majority of this decrease is in contribution to non-county governmental agencies. Fixed Assets are decreasing overall by \$472,438 due to fewer anticipated fixed asset purchase from Homeland Security Grants. Intrafund Transfers are decreasing overall by \$84,578. The majority of this decrease is in the areas of mainframe support, telephone charges and building maintenance charges.

Jail Commissary (non General Fund): The Jail Commissary budget is projected at a total of \$388,257. This budget is completely offset by revenue from the Inmate Welfare Trust account. There is no Net County Cost associated with this program.

SHERIFF

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 24 SHERIFF

		CURRENT YR	CAO			
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED	DIFFERENCE
		PROJECTION	BUDGET	REQUEST	BUDGET	DIFFERENCE
TYPE: R REVENUE						
SUBOBJ	SUBOBJ TITLE					
0110	PROP TAX: CURR UNSECURED	158,215	158,215	138,351	138,351	-19,864
CLASS: 01	REV: TAXES	158,215	158,215	138,351	138,351	-19,864
0260	OTHER LICENSE & PERMITS	2,200	2,200	3,000	3,000	800
0274	PERMIT: ALARM	96,000	96,000	96,000	96,000	0
0275	PERMIT: CARRY CONCEALED WEAPON	6,000	6,000	8,000	8,000	2,000
CLASS: 02	REV: LICENSE, PERMIT, & FRANCHISES	104,200	104,200	107,000	107,000	2,800
0300	VEHICLE CODE: FINES	45,600	45,600	40,000	40,000	-5,600
CLASS: 03	REV: FINE, FORFEITURE & PENALTIES	45,600	45,600	40,000	40,000	-5,600
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	3,656,342	5,204,667	5,204,667	5,204,667	0
0880	ST: OTHER	612,758	571,077	44,800	44,800	-526,277
0883	ST: POST - PEACE OFFICERS TRAINING	50,000	50,000	50,000	50,000	0
0900	ST: BOATING & WATERWAYS	379,546	379,546	319,546	319,546	-60,000
CLASS: 05	REV: STATE INTERGOVERNMENTAL	4,788,646	6,295,290	5,709,013	5,709,013	-586,277
1100	FED: OTHER	727,911	1,257,911	471,116	471,116	-786,795
1121	FED: SCAAP - ST CRIMINAL ALIEN ASST PRGM	93,000	93,000	76,000	76,000	-17,000
CLASS: 10	REV: FEDERAL INTERGOVERNMENTAL	820,911	1,350,911	547,116	547,116	-803,795
1200	REV: OTHER GOVERNMENTAL AGENCIES	1,500	1,500	2,500	2,500	1,000
1207	REV: SHINGLE SPRINGS RANCHERIA	500,000	500,000	747,645	500,000	0
CLASS: 12	REV: OTHER GOVERNMENTAL	501,500	501,500	750,145	502,500	1,000
1340	COMMUNICATION SERVICES	36,000	36,000	15,000	15,000	-21,000
1490	CIVIL PROCESS SERVICES	57,000	57,000	57,000	57,000	0
1508	COURT: BOOKING FEE	162,500	162,500	90,500	90,500	-72,000
1540	ESTATE FEES	20,000	20,000	10,000	10,000	-10,000
1580	LAW ENFORCEMENT: SERVICES	33,875	33,875	33,000	33,000	-875
1581	LAW ENFORCEMENT: USFS -US FOREST	26,000	26,000	31,000	31,000	5,000
1582	LAW ENFORCEMENT: FINGERPRINTING	40,000	40,000	25,000	25,000	-15,000
1583	LAW ENFORCEMENT: VEHICLE ABATEMENT	20,000	20,000	2,000	2,000	-18,000
1681	PRISONER: HOLDS STATE & FEDERAL	50,000	50,000	120,000	120,000	70,000
1740	CHARGES FOR SERVICES	39,900	39,900	21,800	21,800	-18,100
1742	MISC: COPY FEES	9,000	9,000	9,000	9,000	0
1747	HEMP - HOME ELECTRONIC MONITORING PROG	0	0	1,000	1,000	1,000
1748	WEEKENDER: IN CUSTODY WORK PROGRAM	7,000	7,000	7,000	7,000	0
1749	WEEKENDER: WORK PROGRAM	88,000	88,000	75,000	75,000	-13,000
1771	SUPERIOR COURT SERVICES	1,900,000	1,900,000	2,275,473	2,211,050	311,050
1800	INTERFND REV: SERVICE BETWEEN FUND	1,200	1,200	500	500	-700
1802	INTERFND REV: RADIO EQUIPMENT & SUPPORT	5,000	5,000	1,000	1,000	-4,000
CLASS: 13	REV: CHARGE FOR SERVICES	2,495,475	2,495,475	2,774,273	2,709,850	214,375
1920	OTHER SALES	4,000	4,000	3,000	3,000	-1,000
1940	MISC: REVENUE	3,300	3,300	3,000	3,000	-300
1943	MISC: DONATION	5,000	3,000	3,000	3,000	0
1951	ADVERTISING	16,000	16,000	20,000	20,000	4,000
CLASS: 19	REV: MISCELLANEOUS	28,300	26,300	29,000	29,000	2,700
2020	OPERATING TRANSFERS IN	919,745	919,745	732,050	875,584	-44,161
CLASS: 20	REV: OTHER FINANCING SOURCES	919,745	919,745	732,050	875,584	-44,161
TYPE: R SUBTOTAL		9,866,792	11,901,436	10,831,148	10,662,614	-1,238,822

SHERIFF

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: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	23,642,094	24,718,266	25,564,214	25,564,214	845,948
3001	TEMPORARY EMPLOYEES	289,473	299,515	185,677	185,677	-113,838
3002	OVERTIME	2,486,802	2,884,806	2,052,150	1,889,210	-995,596
3003	STANDBY PAY	80,993	80,993	47,948	47,948	-33,045
3004	OTHER COMPENSATION	907,907	248,462	243,624	243,624	-4,838
3005	TAHOE DIFFERENTIAL	189,599	189,599	192,000	192,000	2,401
3006	BILINGUAL PAY	24,440	24,440	21,840	21,840	-2,600
3007	HAZARD PAY	41,600	41,600	19,320	19,320	-22,280
3020	RETIREMENT EMPLOYER SHARE	6,164,898	7,971,476	8,255,978	7,272,209	-699,267
3022	MEDI CARE EMPLOYER SHARE	413,721	413,721	362,013	362,013	-51,708
3040	HEALTH INSURANCE EMPLOYER SHARE	4,122,750	4,122,750	4,297,169	4,297,169	174,419
3041	UNEMPLOYMENT INSURANCE EMPLOYER	302,676	302,676	280,399	280,399	-22,277
3042	LONG TERM DISABILITY EMPLOYER SHARE	44,360	44,360	41,622	41,622	-2,738
3043	DEFERRED COMPENSATION EMPLOYER	72,731	72,731	68,791	68,791	-3,940
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	384,573	384,573	384,573	384,573	0
3060	WORKERS' COMPENSATION EMPLOYER	1,285,764	1,285,764	917,959	917,959	-367,805
3080	FLEXIBLE BENEFITS	832,250	832,250	289,070	289,070	-543,180
CLASS: 30	SALARY & EMPLOYEE BENEFITS	41,286,631	43,917,982	43,224,347	42,077,638	-1,840,344
4020	CLOTHING & PERSONAL SUPPLIES	202,976	202,976	180,410	171,410	-31,566
4040	TELEPHONE COMPANY VENDOR PAYMENTS	145,648	145,648	160,201	160,201	14,553
4041	COUNTY PASS THRU TELEPHONE CHARGES	23,904	23,904	22,725	22,725	-1,179
4060	FOOD AND FOOD PRODUCTS	671,178	671,178	708,325	708,325	37,147
4080	HOUSEHOLD EXPENSE	132,036	132,036	132,085	132,085	49
4082	HOUSEHOLD EXP: OTHER	27,440	27,440	27,000	27,000	-440
4083	LAUNDRY	18,560	18,560	6,190	6,190	-12,370
4085	REFUSE DISPOSAL	50,799	50,799	49,040	49,040	-1,759
4086	JANITORIAL / CUSTODIAL SERVICES	24,852	24,852	22,318	22,318	-2,534
4087	EXTERMINATION / FUMIGATION SERVICES	160	160	200	200	40
4100	INSURANCE: PREMIUM	904,444	904,444	876,252	876,252	-28,192
4101	INSURANCE: ADDITIONAL LIABILITY	1,000	1,000	0	0	-1,000
4140	MAINT: EQUIPMENT	182,480	182,480	176,670	176,670	-5,810
4141	MAINT: OFFICE EQUIPMENT	2,144	2,144	1,674	1,674	-470
4142	MAINT: TELEPHONE / RADIO	19,090	19,090	16,250	16,250	-2,840
4143	MAINT: SERVICE CONTRACT	0	0	280	280	280
4144	MAINT: COMPUTER	13,175	13,175	199,732	199,732	186,557
4145	MAINTENANCE: EQUIPMENT PARTS	16,250	16,250	13,000	13,000	-3,250
4160	VEH MAINT: SERVICE CONTRACT	2,160	2,160	2,760	2,760	600
4161	VEH MAINT: PARTS DIRECT CHARGE	250	250	250	250	0
4162	VEH MAINT: SUPPLIES	15,137	10,137	13,565	13,565	3,428
4164	VEH MAINT: TIRE & TUBES	3,250	3,250	1,100	1,100	-2,150
4180	MAINT: BUILDING & IMPROVEMENTS	104,556	104,556	90,110	90,110	-14,446

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
4183	MAINT: GROUNDS	6,000	6,000	0	0	-6,000
4197	MAINTENANCE BUILDING: SUPPLIES	0	0	2,000	2,000	2,000
4200	MEDICAL, DENTAL & LABORATORY SUPPLIES	6,300	6,300	500	500	-5,800
4220	MEMBERSHIPS	12,025	12,025	11,410	11,410	-615
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	6,200	6,200	6,200	6,200	0
4260	OFFICE EXPENSE	84,952	84,952	73,056	73,056	-11,896
4261	POSTAGE	31,156	31,156	25,140	25,140	-6,016
4262	SOFTWARE	69,175	69,175	37,194	37,194	-31,981
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	6,955	6,955	4,790	4,790	-2,165
4264	BOOKS / MANUALS	2,617	2,617	4,665	4,665	2,048
4265	LAW BOOKS	4,132	4,132	3,685	3,685	-447
4266	PRINTING / DUPLICATING SERVICES	9,425	9,425	11,410	11,410	1,985
4300	PROFESSIONAL & SPECIALIZED SERVICES	242,078	232,036	260,765	411,280	179,244
4308	EXTERNAL DATA PROCESSING SERVICES	119,632	119,632	119,600	119,600	-32
4318	INTERPRETER	0	0	100	100	100
4320	VERBATIM: TRANSCRIPTION	2,000	2,000	2,100	2,100	100
4322	MEDICAL & SOBRIETY EXAMINATIONS	400	400	0	0	-400
4323	PSYCHIATRIC MEDICAL SERVICES	14,400	14,400	14,400	14,400	0
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	283,401	284,045	281,492	281,492	-2,553
4334	FIRE PREVENTION & INSPECTION	6,145	6,145	5,660	5,660	-485
4420	RENT & LEASE: EQUIPMENT	120,990	120,990	117,629	117,629	-3,361
4421	RENT & LEASE: SECURITY SYSTEM	1,818	1,818	8,490	8,490	6,672
4440	RENT & LEASE: BUILDING & IMPROVEMENTS	328,684	328,684	296,080	296,080	-32,604
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	92,988	92,988	64,125	64,125	-28,863
4461	EQUIP: MINOR	136,299	136,299	116,314	116,314	-19,985
4462	EQUIP: COMPUTER	142,982	142,982	73,845	73,845	-69,137
4463	EQUIP: TELEPHONE & RADIO	51,575	51,575	157,488	157,488	105,913
4464	EQUIP: LAW ENFORCEMENT	78,395	78,395	70,345	70,345	-8,050
4465	EQUIP: VEHICLE	87,352	87,352	39,390	39,390	-47,962
4500	SPECIAL DEPT EXPENSE	208,237	206,237	298,210	298,210	91,973
4502	EDUCATIONAL MATERIALS	150	150	0	0	-150
4503	STAFF DEVELOPMENT	41,475	41,475	51,087	51,087	9,612
4505	SB924: TRANSPORTATION & TRAVEL	54,000	54,000	54,000	54,000	0
4506	FILM DEVELOPMENT & PHOTOGRAPHY	1,165	1,165	225	225	-940
4529	SOFTWARE LICENSE	164,234	164,234	6,083	6,083	-158,151
4534	AMMUNITION	159,598	159,598	134,365	134,365	-25,233
4600	TRANSPORTATION & TRAVEL	209,042	209,042	132,469	132,469	-76,573
4601	VOLUNTEER: TRANSPORTATION & TRAVEL	750	750	650	650	-100
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	22,765	22,765	22,845	22,845	80
4605	RENT & LEASE: VEHICLE	739,537	1,252,172	967,558	967,558	-284,614
4606	FUEL PURCHASES	629,983	627,983	839,508	839,508	211,525
4608	HOTEL ACCOMMODATIONS	1,407	1,407	30,900	30,900	29,493
4620	UTILITIES	671,150	671,150	777,755	777,755	106,605
CLASS: 40	SERVICE & SUPPLIES	7,413,058	7,907,295	7,823,665	7,965,180	57,885

SHERIFF

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 24 SHERIFF

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO		DIFFERENCE
				RECOMMENDED BUDGET		
5240 CONTRIB: NON-CNTY GOVERNMENTAL	304,459	304,459	84,541	84,541	-219,918	
5300 INTERFND: SERVICE BETWEEN FUND TYPES	31,682	1,362	200	200	-1,162	
5317 INTERFND: DETENTION MEDICAL	8,319	8,319	8,528	8,528	209	
CLASS: 50 OTHER CHARGES	344,460	314,140	93,269	93,269	-220,871	
6040 FIXED ASSET: EQUIPMENT	293,933	293,289	0	0	-293,289	
6042 FIXED ASSET: COMPUTER SYSTEM EQUIP	280,149	280,149	101,000	101,000	-179,149	
CLASS: 60 FIXED ASSETS	574,082	573,438	101,000	101,000	-472,438	
7200 INTRAFUND TRANSFERS: ONLY GENERAL	11,200	11,200	94,487	94,487	83,287	
7210 INTRAFND: COLLECTIONS	1,742	1,742	1,742	1,742	0	
7220 INTRAFND: TELEPHONE EQUIPMENT &	180,440	182,247	122,197	122,197	-60,050	
7223 INTRAFND: MAIL SERVICE	4,683	4,683	4,362	4,362	-321	
7224 INTRAFND: STORES SUPPORT	23,883	23,883	23,673	23,673	-210	
7225 INTRAFND: CENTRAL DUPLICATING	25,815	25,815	18,300	18,300	-7,515	
7226 INTRAFND: LEASE ADMINISTRATION FEE	2,060	2,060	0	0	-2,060	
7227 INTRAFND: MAINFRAME SUPPORT	137,592	137,592	112,144	112,144	-25,448	
7229 INTRAFND: PC SUPPORT	2,850	2,850	1,000	1,000	-1,850	
7232 INTRAFND: MAINT BLDG & IMPROVMNTS	106,000	106,000	40,000	40,000	-66,000	
7234 INTRAFND: NETWORK SUPPORT	29,474	29,474	25,063	25,063	-4,411	
CLASS: 72 INTRAFUND TRANSFERS	525,739	527,546	442,968	442,968	-84,578	
TYPE: E SUBTOTAL	50,143,970	53,240,401	51,685,249	50,680,055	-2,560,346	
FUND TYPE: 10 SUBTOTAL	40,277,178	41,338,965	40,854,101	40,017,441	-1,321,524	

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					
1940	MISC: REVENUE	0	0	1,200	1,200	1,200
1944	INMATE WELFARE TRUST	415,511	415,511	387,057	387,057	-28,454
CLASS: 19	REV: MISCELLANEOUS	415,511	415,511	388,257	388,257	-27,254
0001	FUND BALANCE	132,256	132,256	0	0	-132,256
CLASS: 22	FUND BALANCE	132,256	132,256	0	0	-132,256
TYPE: R SUBTOTAL		547,767	547,767	388,257	388,257	-159,510
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
4020	CLOTHING & PERSONAL SUPPLIES	675	675	675	675	0
4040	TELEPHONE COMPANY VENDOR PAYMENTS	227	227	277	277	50
4080	HOUSEHOLD EXPENSE	900	900	500	500	-400
4260	OFFICE EXPENSE	120	120	120	120	0
4261	POSTAGE	100	100	1,650	1,650	1,550
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	350	350	350	350	0
4264	BOOKS / MANUALS	1,300	1,300	1,000	1,000	-300
4265	LAW BOOKS	150	150	150	150	0
4300	PROFESSIONAL & SPECIALIZED SERVICES	176,716	176,716	159,300	159,300	-17,416
4420	RENT & LEASE: EQUIPMENT	4,000	4,000	5,200	5,200	1,200
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	2,275	2,275	2,500	2,500	225
4461	EQUIP: MINOR	2,650	2,650	1,500	1,500	-1,150
4500	SPECIAL DEPT EXPENSE	356,454	356,454	165,035	165,035	-191,419
4503	STAFF DEVELOPMENT	1,000	1,000	0	0	-1,000
4600	TRANSPORTATION & TRAVEL	750	750	0	0	-750
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	100	100	0	0	-100
CLASS: 40	SERVICE & SUPPLIES	547,767	547,767	338,257	338,257	-209,510
6040	FIXED ASSET: EQUIPMENT	0	0	50,000	50,000	50,000
CLASS: 60	FIXED ASSETS	0	0	50,000	50,000	50,000
TYPE: E SUBTOTAL		547,767	547,767	388,257	388,257	-159,510
FUND TYPE: 11	SUBTOTAL	0	0	0	0	0
DEPARTMENT: 24	SUBTOTAL	40,277,178	41,338,965	40,854,101	40,017,441	-1,321,524

SHERIFF

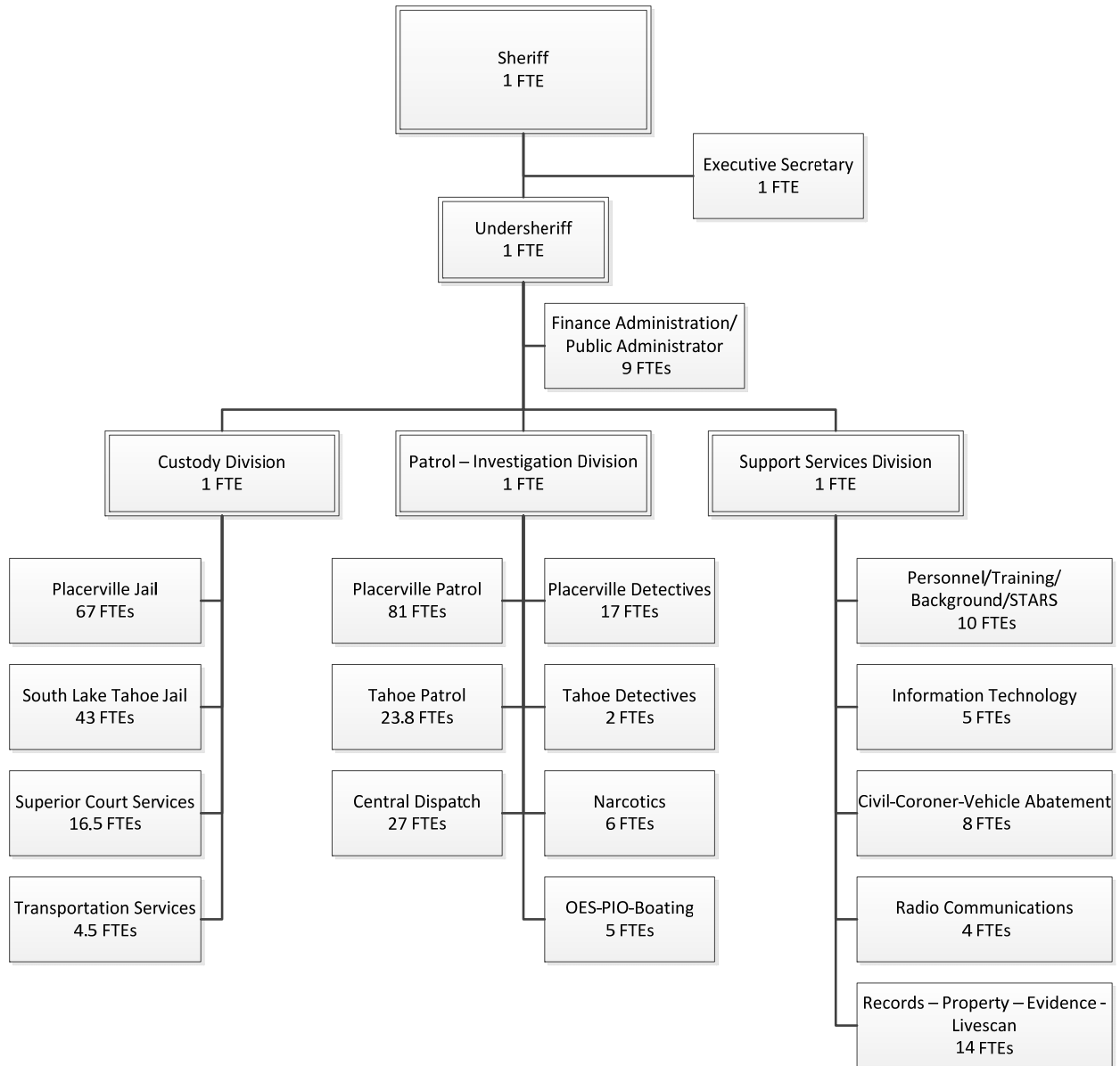
Personnel Allocations

Classification Title	2010-11 Adjusted Allocation	2011-12 Dept Request	2011-12 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
Chief Fiscal Officer	0.00	1.00	0.00	0.00
Community Services Officer	9.00	9.00	9.00	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	77.00	77.00	77.00	0.00
Correctional Sergeant	12.00	12.00	12.00	0.00
Crime Analyst	1.00	1.00	1.00	0.00
Department Analyst I/II	1.00	2.00	2.00	1.00
Department Systems Analyst	5.00	5.00	5.00	0.00
Deputy Sheriff I/II	140.00	124.00	124.00	(16.00)
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	3.00	3.00	3.00	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	4.00	4.00	(1.00)
Sheriff's Lieutenant	7.00	7.00	7.00	0.00
Sheriff's Records Supervisor	1.00	1.00	1.00	0.00
Sheriff's Sergeant	26.00	26.00	26.00	0.00
Sheriff's Technician I/II	18.00	18.00	18.00	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	3.80	4.00	4.00	0.20
Supervising Public Safety Dispatcher	4.00	4.00	4.00	0.00
Undersheriff	1.00	1.00	1.00	0.00
Work Program Officer	1.00	1.00	1.00	0.00
Department Total	364.80	350.00	349.00	(15.80)

SHERIFF

El Dorado County Sheriff's Office

(348.8 FTEs)



Page intentionally blank

SHERIFF

Ten Year History

	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual	06/07 Actual
Taxes	64,507	61,241	72,788	103,211	114,412
Licenses, Permits	66,721	100,647	102,782	114,859	131,418
Fines, Forfeitures	120,600	176,033	63,171	64,936	40,945
Use of Money	1,883	825	-	31	
State	6,343,333	6,051,849	6,606,144	7,975,787	8,281,036
Federal	594,855	1,227,413	580,448	660,472	1,131,162
Other Governmental	39,945	71,545	102,335	157,183	71,619
Charges for Service	2,141,581	2,017,754	2,103,839	2,394,552	2,465,515
Misc.	185,937	176,714	33,343	39,062	66,188
Other Financing Sources	296,531	342,107	1,819,823	2,831,657	912,317
Total Revenue	9,855,893	10,226,128	11,484,673	14,341,750	13,214,612
Salaries	20,754,208	21,242,214	21,804,766	24,671,800	27,765,516
Benefits	7,056,704	10,713,684	12,806,843	13,749,476	13,671,568
Services & Supplies	5,058,322	3,844,041	5,330,882	6,183,957	6,885,699
Other Charges	1,041,787	1,181,977	1,407,393	1,662,711	217,980
Fixed Assets	382,378	718,511	411,579	589,492	738,080
Operating Transfers	-	-	99,415	-	96,049
Intrafund Transfers	507,929	443,003	432,394	626,155	628,412
Total Appropriations	34,801,328	38,143,430	42,293,272	47,483,591	50,003,304
NCC	24,945,435	27,917,302	30,808,599	33,141,841	36,788,692
FTE's	385	385	385	391	392

SHERIFF

Ten Year History

	07/08	08/09	09/10	10/11	11/12
	Actual	Actual	Actual	Projected	Budget
Taxes	126,945	149,778	161,864	158,215	138,351
Licenses, Permits	118,761	112,445	104,983	104,200	107,000
Fines, Forfeitures	39,621	46,419	52,620	45,600	40,000
Use of Money	6,650	4,200	4,200	4,200	4,200
State	7,693,928	7,421,460	6,461,438	4,258,646	5,709,013
Federal	594,889	816,018	168,914	1,350,911	547,116
Other Governmental	322,742	197,742	571,614	501,500	502,500
Charges for Service	2,754,643	2,692,726	2,364,059	2,495,475	2,709,850
Misc.	10,002	56,910	35,627	28,300	29,000
Other Financing Sources	1,177,324	675,347	894,379	919,745	875,584
Total Revenue	12,845,505	12,173,045	10,819,698	9,866,792	10,662,614
Salaries	29,782,422	31,474,930	28,204,671	27,662,908	28,163,833
Benefits	14,480,338	15,134,635	15,390,552	13,623,723	13,913,805
Services & Supplies	7,188,798	6,984,201	6,733,244	7,413,058	7,965,180
Other Charges	142,908	521,208	120,523	344,460	93,269
Fixed Assets	741,473	721,587	505,592	574,082	101,000
Operating Transfers	69,433	92,337	-	-	-
Intrafund Transfers	635,751	553,044	367,278	525,739	442,968
Total Appropriations	53,041,123	55,481,942	51,321,860	50,143,970	50,680,055
NCC	40,195,618	43,308,897	40,502,162	40,277,178	40,017,441
FTE's	399	395	377	365	349

SHERIFF

10 Year Variance		
	\$ Change	% Change
Taxes	73,844	114%
Licenses, Permits	40,279	60%
Fines, Forfeitures	(80,600)	-67%
Use of Money	2,317	123%
State	(634,320)	-10%
Federal	(47,739)	-8%
Other Governmental	462,555	1158%
Charges for Service	568,269	27%
Misc.	(156,937)	-84%
Other Financing Sources	579,053	195%
Total Revenue	806,721	8%
Salaries	7,409,625	36%
Benefits	6,857,101	97%
Services & Supplies	2,906,858	57%
Other Charges	(948,518)	-91%
Fixed Assets	(281,378)	-74%
Operating Transfers	-	N/A
Intrafund Transfers	(64,961)	-13%
Total Appropriations	15,878,727	46%
NCC	15,072,006	60%
FTE's	(36)	-9%

Notes

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