

SHERIFF

The mission of the El Dorado County Sheriff's Office is to uphold the law through the investigation and enforcement of criminal and civil law, to provide leadership and law enforcement support to allied law enforcement agencies, to deliver consistent and humane treatment to those placed in our care and custody, and to perform these responsibilities in a manner that is responsive to the needs of our community and faithful to the Constitution of the United States and the Constitution of the State of California

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, Livescan Fingerprinting, the Sheriff's Honor Guard and the Assistant Public Administrator. Also included within Administration is the Fiscal Services Division 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: 15 FTE
Extra Help: \$0.00
Overtime: \$7,000

Total Appropriations: \$3,685,880
Total Revenue: \$619,500
Net County Cost: \$3,066,380

ADMINISTRATION	FTE	Appropriations	Revenue	NCC	Extra Help	Overtime
Administration/Financial	14.00	\$3,480,038	\$482,000	\$2,998,038	\$0	\$1,000
Public Administrator	1.00	\$70,279	\$7,000	\$63,279	\$0	\$0
Livescan Fingerprinting	0.00	\$127,973	\$130,500	\$(2,527)	\$0	\$0
Honor Guard	0.00	\$7,590	\$0	\$7,590	\$0	\$6,000
	15	\$3,685,880	\$619,500	\$3,066,380	\$0	\$7,000

It should be noted the Livescan Fingerprinting division is showing a budgetary surplus as a result of last minute adjustments to various cost applied expenditures. The Sheriff's Office will work with the CAO to adjust the budget in the addenda process so that the Livescan Fingerprinting division remains NCC neutral.

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Grants

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

Grants

Positions: 1.0 FTE
Extra Help: \$133,567
Overtime: \$65,329

Total Appropriations: \$956,623
Total Revenue: \$961,110
Net County Cost: \$(4,487)

GRANT PROGRAMS	FTE	Appropriations	Revenue	NCC	Extra Help	Overtime
Boating & Waterways	1.00	\$443,447	\$447,934	\$(4,487)	\$133,567	\$42,829
Homeland Security 2010	0.00	\$242,000	\$242,000	\$0	\$0	\$15,000
Homeland Security 2011	0.00	\$271,176	\$271,176	\$0	\$0	\$7,500
	1.00	\$956,623	\$961,110	\$(4,487)	\$133,567	\$65,329

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.

It should be noted the Boating & Waterways Program is showing a budgetary surplus as a result of last minute adjustments to various cost applied expenditures. The Sheriff's Office will work with the CAO to adjust the budget in the addenda process so that the Boating & Waterways Program remains NCC neutral.

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.

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Custody:
Positions: 140.00
Extra Help: \$50,000
Overtime: \$517,000

Total Appropriations: \$15,881,389
Total Revenue: \$3,068,945
Net County Cost: \$12,812,444

Revenue: The revenue sources within the Custody Division are ongoing but much of it is dependent upon 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	68.00	\$7,757,428	\$442,138	\$7,315,290	\$0	\$250,000
PV Jail CERT	0.00	\$8,100	\$0	\$8,100	\$0	\$0
PV Jail Work Program	2.00	\$207,748	\$55,000	\$152,748	\$0	\$2,000
WS Transportation	3.00	\$581,981	\$25,000	\$556,981	\$0	\$60,000
SLT Jail	43.00	\$4,663,113	\$99,138	\$4,563,975	\$0	\$150,000
SLT Jail Work Program	1.00	\$99,504	\$20,000	\$79,504	\$0	\$5,000
SLT Transportation	1.00	\$159,857	\$2,000	\$157,857	\$0	\$20,000
Superior Courts	22.00	\$2,403,658	\$2,425,669	\$(22,011)	\$50,000	\$30,000
	140.00	\$15,881,389	\$3,068,945	\$12,812,444	\$50,000	\$517,000

It should be noted the Superior Court Services division is showing a budgetary surplus as a result of last minute adjustments to various cost applied expenditures. The Sheriff’s Office will work with the CAO to adjust the budget in the addenda process so that the Superior Court Services division remains NCC neutral.

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, the Range and Armory, Explorer Program, Search & Rescue, SWAT, K9, the Crisis Negotiation Team, and the Sheriff’s substations come under the Patrol Services Division.

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Operations

Positions: 127 FTE

Extra Help: \$32,000

Overtime: \$1,251,796

Total Appropriations: \$22,270,208

Total Revenue: \$6,472,156

Net County Cost: \$15,798,052

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 receives 89% of the Sheriff's allocation for Proposition 172, the Public Safety half-cent sales tax initiative. In prior years, the Sheriff's Office received the total revenue appropriation for Title III – Timber Tax to offset General Fund costs for search and rescue services. However, legislation pertaining to this revenue is sunseting and unless extended, beginning in Fiscal Year 2012/13 all search and rescue services are now 100% Net County Cost. 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. Approximately \$33,000 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	80.00	\$12,526,101	\$5,559,000	\$6,967,101	\$0	\$396,100
SLT Patrol	19.00	\$2,779,625	\$28,000	\$2,751,625	\$2,000	\$100,000
Range/Armory	0.00	\$185,635	\$0	\$185,635	\$0	\$20,000
Substations	0.00	\$25,364	\$0	\$25,364	\$0	\$0
	99.00	\$15,516,725	\$5,587,000	\$9,929,725	\$2,000	\$516,000
DETECTIVE UNITS:						
PV Detectives	13.00	\$3,022,968	\$72,000	\$2,950,968	\$30,000	\$178,000
PV Narcotics	8.00	\$1,350,224	\$101,196	\$1,249,028	\$0	\$286,196
SLT Detectives	2.00	\$317,138	\$0	\$317,138	\$0	\$10,000
	23.00	\$4,690,330	\$173,196	\$4,517,134	\$30,000	\$474,196
SPECIALTY UNITS						
Asset Seizure	0.00	\$50,000	\$50,000	\$0	\$0	\$0
Rural Counties	0.00	\$0	\$500,000	(\$500,000)	\$0	\$0
Fleet Vehicles	0.00	\$72,945	\$0	\$72,945	\$0	\$0
EOD Bomb Squad	0.00	\$29,485	\$0	\$29,485	\$0	\$10,000
SWAT	0.00	\$141,960	\$0	\$141,960	\$0	\$100,000
Canine Program	0.00	\$840,406	\$0	\$840,406	\$0	\$60,000
Reserves	0.00	\$17,250	\$0	\$17,250	\$0	\$0
Crisis Negotiation Team	0.00	\$16,726	\$0	\$16,726	\$0	\$5,000
Office of Emergency Services	4.00	\$606,252	\$161,960	\$444,292	\$0	\$24,000
Search & Rescue – WS	0.00	\$58,202	\$0	\$58,202	\$0	\$25,000
Search & Rescue – SLT	1.00	\$209,027	\$0	\$209,027	\$0	\$30,000
Dive Team	0.00	\$20,900	\$0	\$20,900	\$0	\$7,500
	5.00	\$2,063,153	\$711,960	\$1,351,193	\$0	\$261,500
	127.00	\$22,270,208	\$6,472,156	\$15,798,052	\$32,000	\$1,251,796

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Support Services

Support Services provides the public with employment opportunities, public records and property, the office of the Coroner, civil process, Vehicle Abatement and Information Technology support to the Sheriff's Office. Also included within the Support Services Division are the Sheriff's training section, Dispatch, the Professional Standards and Background Investigative Unit, Radio Communications staff and the Sheriff's Team of Active Retiree (STAR) program.

Support Services

Positions: 70 FTE

Extra Help: \$32,200

Overtime: \$168,900

Total Appropriations: \$9,261,121

Total Revenue: \$756,870

Net County Cost: \$8,504,251

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. Support Services also 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	6.00	\$1,333,452	\$0	\$1,333,452	\$0	\$9,000
Training	2.00	\$483,945	\$88,000	\$395,945	\$0	\$9,000
Dispatch	27.00	\$2,340,905	\$317,870	\$2,023,810	\$17,200	\$104,000
Vehicle Abatement	1.00	\$160,136	\$111,400	\$48,736	\$0	\$800
STARS	1.00	\$143,157	\$3,000	\$140,157	\$0	\$0
	37.00	\$4,461,595	\$520,270	\$3,942,100	\$17,200	\$122,800
Information Tech	5.00	\$1,499,815	\$0	\$1,499,815	\$0	\$8,500
Civil	3.00	\$358,617	\$192,000	\$166,617	\$0	\$1,800
Coroner	6.00	\$1,128,191	\$0	\$1,128,191	\$0	\$16,000
	9.00	\$1,486,808	\$192,000	\$1,294,808	\$0	\$17,800
Radio Shop	4.00	\$539,898	\$13,200	\$526,698	\$0	\$1,800
Records	12.00	\$942,480	\$27,400	\$915,080	\$15,000	\$9,000
Property/Evidence	3.00	\$320,365	\$4,000	\$316,365	\$0	\$5,000
Explorers	0	\$10,160	\$0	\$10,160	\$0	\$4,000
	15.00	\$1,273,005	\$31,400	\$1,241,605	\$15,000	\$18,000
	70.00	\$9,261,121	\$756,870	\$8,504,251	\$32,200	\$168,900

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Source of Funds

Taxes (\$128,388): Includes revenue from Unsecured Property Tax.

License, Permit and Franchises (\$120,200): Primarily comprised of alarm permit licensing (\$107,000) and permits to carry a concealed weapon (\$10,000).

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 (\$6,666,746): Comprised of Proposition 172, Public Safety Sales Tax(\$5,204,667), Boating & Waterways (\$319,546), POST – Peace Officers Training Program (\$36,000), and Vehicle Abatement Surcharge (\$110,000).

Federal Intergovernmental (\$829,136): Primarily comprised of Other Governmental (\$800,136) and State Criminal Alien Assistant Program (SCAAP) (\$29,000).

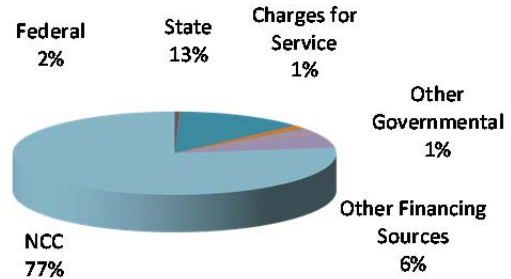
Other Governmental Agencies (\$571,800): Includes revenue from Shingle Springs Rancheria (\$500,000) and other governmental agencies State 9-1-1 program (\$71,800).

Charges for Service (\$421,166): Primarily comprised of revenue from booking fees (\$80,000), weekender work program (\$75,000), civil process services (\$57,000), law enforcement Services (\$63,400), estate fees (\$7,000), and miscellaneous charges for services (\$32,070).

Miscellaneous (\$52,000): Includes revenue from advertising (\$40,000), other sales (\$4,000), and Miscellaneous (\$8,000).

Operating Transfers (\$2,994,945): Includes revenue from special revenue funds to support the following programs – Trial Court Security (\$2,425,669), Search & Rescue (\$60,000), Livescan (\$110,000), Community Corrections – AB109 (\$324,276), Asset Seizure (\$50,000), and Civil Fees (\$85,000).

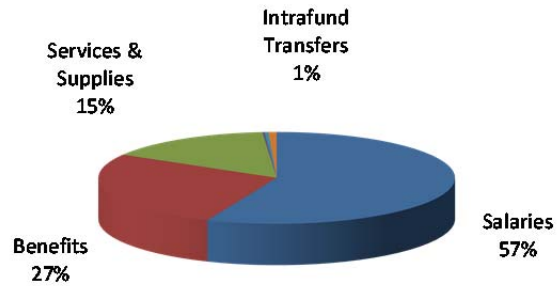
Net County Cost (\$40,176,640): The Department is primarily funded with discretionary General Fund tax revenue. These revenues are collected in Department 15 – General Fund Other Operations.



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Use of Funds

Salaries & Benefits (\$43,136,703): Primarily comprised of salaries (\$25,797,172), retirement (\$7,098,570) and health insurance (\$5,019,065).



Services & Supplies (\$7,893,206): Primarily comprised of insurance premium (\$608,485), food and food products (\$631,925), Utilities (\$777,755), vehicle rents (\$957,358), fuel (\$956,150), professional services (\$635,452), building rent (\$310,668), ammunition (\$100,000), and transportation & travel (\$118,720).

Other Charges (\$116,500): Primarily includes a contribution to the City of Placerville and the City of South Lake Tahoe from 2009 Homeland Security funding.

Fixed Assets (\$167,550): Primarily includes fixed assets for law enforcement equipment and computer equipment.

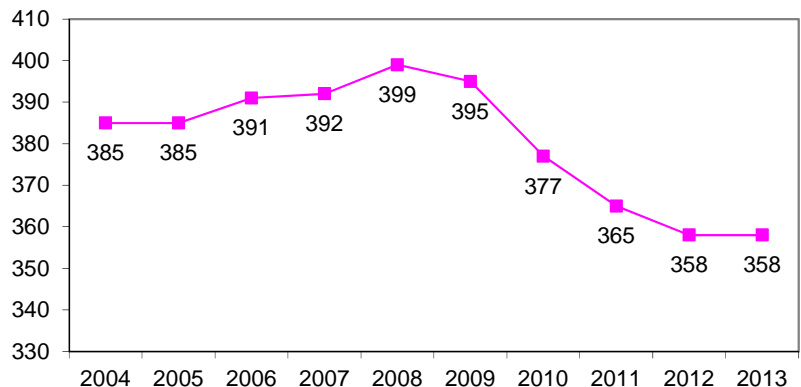
Operating Transfers (\$50,000): Includes funding for replacement vehicle costs

Intra-fund Transfers (\$391,712): Includes charges from other departments for services such as network support (\$25,063), mainframe support (\$112,144), telephone (\$163,407), and building maintenance (\$40,000).

Contingency (\$300,000): The County includes a General Fund contingency equal to 3% of adjusted General Fund appropriations. The Sheriff anticipates returning significant savings to the General Fund in FY 2011-12 and has requested that a portion of those savings be appropriated in the Sheriff budget as contingency funding.

Staffing Trend

Staffing for the Sheriff's Department over the past ten years has gone from 385 in FY 2003-04 to 358 in FY 2012-13. The Recommended staff allocation for FY 2012-13 is 358 with 285 FTE's in Placerville and 73 FTE's in South Lake Tahoe.



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Chief Administrative Office Comments

The Recommended Budget represents an overall decrease of \$614,908 or 5.2% in revenues and a decrease of \$1,126,629 or 2.1% in appropriations when compared to the FY 2011-12 approved budget. As a result, the Net County Cost is decreased by \$511,721 or 1.3%.

The Sheriff has submitted a budget that meets the Net County Cost target. The Sheriff notes three primary areas of concern in his budget letter:

- Sufficient funding for unanticipated emergencies.
- AB109 funding. At the time the budget was prepared and submitted the County had not been informed of how much funding will be received from the State. The AB109 Realignment has a significant impact on jail capacity and associated costs. The County will be continuing to review and address this challenge in the coming months.
- Need for a new Sheriff's facility. The Sheriff spends approximately \$340,000 annually related to leased facilities. Staff being assigned to multiple locations creates inefficiency and added cost.

The Sheriff anticipates returning approximately \$1M in FY 2011-12 savings to the General Fund. The Sheriff has requested that a portion of these savings be set aside in the Sheriff budget as a contingency for unanticipated emergencies. The Recommended FY 2012-13 budget includes \$300,000 in contingency in the Sheriff's budget. The General Fund contingency budgeted in Department 15 will be reduced by this amount so that the combined contingency of the Sheriff's department and Department 15 equate to 3% of total General Fund adjusted appropriations.

Revenue in the Sheriff's budget is declining overall by \$614,909. Revenue from Proposition 172 – Public Safety Sales Tax continues to be the largest revenue source for the Sheriff. This revenue has been increasing slowly over the past two years. It will be reviewed and adjusted in the addenda if necessary.

The Sheriff notes a couple of areas where revenue is either declining or will no longer be available. The first is a reduction of \$120,000 related to prisoner holds. As a result of AB109, this revenue is no longer provided as a separate allocation to the County by the state but instead has been shifted to AB109 funding. In the current year AB109 funding was not provided to the Sheriff's Office to offset this loss of revenue. This will be reviewed in future AB109 funding, but is not included in the Recommended Budget.

Changes to revenue also include a reduction in State Criminal Alien Assistance Program (SCAAP) funds in the amount of \$47,000 as well as the loss of Timber Tax Revenue to offset search and rescue costs. Timber tax revenue has been decreasing from a budgeted high of \$78,000 to no anticipated revenue in FY 2012-13. Funding from the livescan trust is budgeted at a lower amount than in previous years. The FY 2011-12 budget included \$318,000, whereas the FY 2012-13 includes \$110,000, a reduction of \$208,000.

Overall salaries and benefits are increasing by \$403,544. The budget includes a slight decrease in overtime cost of \$66,519 or a total overtime budget of \$2,010,025. This amount represents the lowest overtime budget since FY 2005-06. Overtime hit a high in FY 2006-07 with actual expenditures of \$4,095,143. In more recent years, due to budget reductions,

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overtime has been reduced. Current year expenditures as of this writing are \$1,686,042 indicating that the use of overtime is being managed by Sheriff's management.

The Sheriff is requesting the following changes in staffing, all of which will be implemented within the Net County Cost allocation:

- Delete 1.5 FTE vacant Sheriff Sergeants / Add 1.0 FTE Deputy Sheriff I/II and 1.0 Sheriff's Technician.
 - The Deputy Sheriff will be assigned to patrol
 - The Sheriff's Technician will be assigned to the Jails to assist with increased population.

- Delete 1.0 FTE Community Services Officer / Add 1.0 FTE Sheriff's Technician.
 - The Sheriff's Technician will be assigned to the reception area which has been staffed with the use of extra help. There is an on-going need so a permanent position is recommended.

- Delete 1.0 FTE Sheriff's Technician / Add 1.0 FTE Personnel Technician
 - The Sheriff's Office is responsible for most of the recruitment and testing processes for new hires in addition to promotional testing; therefore the Sheriff requests this change in classification.

Services and supplies are decreasing overall by \$1,261,364. The budget includes numerous increases and decreases. The most notable increase is fuel at \$115,000. Notable decreases include minor equipment of \$465,733 and telephone and radio equipment of \$303,673. Other decreases are in the areas of household expense, refuse disposal, equipment maintenance, special department expense, software license, transportation and travel, rents and leases of vehicles to name a few.

In the area of food cost for the jails, Sheriff's office staff has made significant improvements relative to managing food costs resulting in a projected savings of \$76,400. It should be noted that savings would be higher; however, additional funds are being budgeted due to anticipated increases in the jail population as a result of AB109 as well as anticipated increases in overall food prices primarily as a result of the impact of higher fuel prices.

Other charges are increasing overall by \$75,322. This is related to transactions with non-county governmental agencies. Fixed Assets are decreasing overall by \$642,875 due to fewer anticipated fixed asset purchase from Homeland Security Grants. Intrafund Transfers are decreasing overall by \$51,256 based on budgeted transfers between departments.

In his budget letter, the Sheriff notes that his staff has identified approximately \$463,000 in unmet needs, most of which relate to equipment and fixed assets which cannot be purchased within the net county cost target.

Jail Commissary (non General Fund): The Jail Commissary budget is projected at a total of \$441,057. 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

		CURRENT YR		DEPARTMENT	CAO	
		MID-YEAR	APPROVED	REQUEST	RECOMMENDED	DIFFERENCE
		PROJECTION	BUDGET		BUDGET	
TYPE: R REVENUE						
SUBOBJ	SUBOBJ TITLE					
0110	PROP TAX: CURR UNSECURED	138,351	138,351	128,388	128,388	-9,963
CLASS: 01	REV: TAXES	138,351	138,351	128,388	128,388	-9,963
0260	OTHER LICENSE & PERMITS	5,000	3,000	3,200	3,200	200
0274	PERMIT: ALARM	92,000	96,000	107,000	107,000	11,000
0275	PERMIT: CARRY CONCEALED WEAPON	9,000	8,000	10,000	10,000	2,000
CLASS: 02	REV: LICENSE, PERMIT, &	106,000	107,000	120,200	120,200	13,200
0300	VEHICLE CODE: FINES	39,900	40,000	40,000	40,000	0
CLASS: 03	REV: FINE, FORFEITURE &	39,900	40,000	40,000	40,000	0
0422	RENT: MISCELLANEOUS	3,800	4,200	4,200	4,200	0
CLASS: 04	REV: USE OF MONEY & PROPERTY	3,800	4,200	4,200	4,200	0
0542	ST: VEHICLE ABATEMENT SURCHARGE	110,000	90,000	110,000	110,000	20,000
0760	ST: CORRECTIONS	0	0	52,000	52,000	52,000
0860	ST: PUBLIC SAFETY SALES TAX	5,204,667	5,204,667	5,646,000	5,646,000	441,333
0880	ST: OTHER	888,929	626,500	503,200	503,200	-123,300
0883	ST: POST - PEACE OFFICERS TRAINING	40,000	50,000	36,000	36,000	-14,000
0900	ST: BOATING & WATERWAYS	360,107	319,546	319,546	319,546	0
CLASS: 05	REV: STATE INTERGOVERNMENTAL	6,603,703	6,290,713	6,666,746	6,666,746	376,033
1100	FED: OTHER	1,601,116	1,339,473	800,136	800,136	-539,337
1121	FED: SCAAP - ST CRIMINAL ALIEN ASST	58,163	76,000	29,000	29,000	-47,000
CLASS: 10	REV: FEDERAL	1,659,279	1,415,473	829,136	829,136	-586,337
1200	REV: OTHER GOVERNMENTAL AGENCIES	124,300	2,500	71,800	71,800	69,300
1207	REV: SHINGLE SPRINGS RANCHERIA	500,000	500,000	500,000	500,000	0
CLASS: 12	REV: OTHER GOVERNMENTAL	624,300	502,500	571,800	571,800	69,300
1340	COMMUNICATION SERVICES	7,500	15,000	7,500	7,500	-7,500
1490	CIVIL PROCESS SERVICES	57,000	57,000	57,000	57,000	0
1500	COURT: FEES & COSTS	46	0	0	0	0
1508	COURT: BOOKING FEE	60,118	90,500	80,000	80,000	-10,500
1540	ESTATE FEES	10,000	10,000	7,000	7,000	-3,000
1580	LAW ENFORCEMENT: SERVICES	58,799	33,000	63,400	63,400	30,400
1581	LAW ENFORCEMENT: USFS -US FOREST	36,000	54,373	62,196	62,196	7,823
1582	LAW ENFORCEMENT: FINGERPRINTING	20,000	25,000	20,000	20,000	-5,000
1583	LAW ENFORCEMENT: VEHICLE ABATEMENT	1,000	2,000	1,000	1,000	-1,000
1681	PRISONER: HOLDS STATE & FEDERAL	30,000	120,000	0	0	-120,000
1740	CHARGES FOR SERVICES	33,020	21,800	32,070	32,070	10,270
1742	MISC: COPY FEES	7,000	9,000	7,000	7,000	-2,000
1747	HEMP - HOME ELECTRONIC MONITORING	1,000	1,000	0	0	-1,000
1748	WEEKENDER: IN CUSTODY WORK	7,060	7,000	7,000	7,000	0
1749	WEEKENDER: WORK PROGRAM	74,000	75,000	75,000	75,000	0
1800	INTERFND REV: SERVICE BETWEEN FUND	500	500	500	500	0
1802	INTERFND REV: RADIO EQUIPMENT &	1,000	1,000	1,500	1,500	500
CLASS: 13	REV: CHARGE FOR SERVICES	404,043	522,173	421,166	421,166	-101,007
1920	OTHER SALES	4,294	3,000	4,000	4,000	1,000
1940	MISC: REVENUE	5,020	3,000	8,000	8,000	5,000
1943	MISC: DONATION	3,000	3,000	0	0	-3,000
1944	INMATE WELFARE TRUST	200	0	0	0	0
1951	ADVERTISING	30,000	20,000	40,000	40,000	20,000
1952	UNCLAIMED CASH	328	0	0	0	0
CLASS: 19	REV: MISCELLANEOUS	42,842	29,000	52,000	52,000	23,000
2000	SALE FIXED ASSETS	7,668	0	0	0	0
2020	OPERATING TRANSFERS IN	3,054,982	3,444,079	2,994,945	2,994,945	-449,134
CLASS: 20	REV: OTHER FINANCING SOURCES	3,062,650	3,444,079	2,994,945	2,994,945	-449,134
2100	RESIDUAL EQUITY TRANSFERS IN	0	0	50,000	50,000	50,000
CLASS: 21	RESIDUAL EQUITY TRANSFERS	0	0	50,000	50,000	50,000
TYPE: R SUBTOTAL		12,684,868	12,493,489	11,878,581	11,878,581	-614,908

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 24 SHERIFF

		CURRENT YR		DEPARTMENT REQUEST	CAO	
		MID-YEAR PROJECTION	APPROVED BUDGET		RECOMMENDED BUDGET	DIFFERENCE
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	23,986,696	25,853,073	25,797,172	25,797,172	-55,901
3001	TEMPORARY EMPLOYEES	730,000	217,477	243,466	243,466	25,989
3002	OVERTIME	2,175,453	2,076,544	2,010,025	2,010,025	-66,519
3003	STANDBY PAY	60,840	47,948	59,528	59,528	11,580
3004	OTHER COMPENSATION	898,950	351,548	796,461	796,461	444,913
3005	TAHOE DIFFERENTIAL	176,515	192,000	169,200	169,200	-22,800
3006	BILINGUAL PAY	21,840	21,840	20,800	20,800	-1,040
3007	HAZARD PAY	7,000	19,320	32,820	32,820	13,500
3020	RETIREMENT EMPLOYER SHARE	7,258,103	7,198,656	7,098,570	7,098,570	-100,086
3022	MEDI CARE EMPLOYER SHARE	378,798	362,725	365,820	365,820	3,095
3040	HEALTH INSURANCE EMPLOYER	4,471,029	4,428,403	5,019,065	5,019,065	590,662
3041	UNEMPLOYMENT INSURANCE EMPLOYER	285,000	286,034	286,983	286,983	949
3042	LONG TERM DISABILITY EMPLOYER	41,846	41,846	44,380	44,380	2,534
3043	DEFERRED COMPENSATION EMPLOYER	60,000	68,791	59,263	59,263	-9,528
3046	RETIREE HEALTH: DEFINED	368,186	384,573	384,573	339,407	-45,166
3060	WORKERS' COMPENSATION EMPLOYER	917,959	917,959	902,574	410,300	-507,659
3080	FLEXIBLE BENEFITS	225,000	264,422	383,443	383,443	119,021
CLASS: 30	SALARY & EMPLOYEE BENEFITS	42,063,215	42,733,159	43,674,143	43,136,703	403,544
4020	CLOTHING & PERSONAL SUPPLIES	172,771	171,410	163,390	163,390	-8,020
4040	TELEPHONE COMPANY VENDOR	169,682	160,201	158,656	158,656	-1,545
4041	COUNTY PASS THRU TELEPHONE CHARGES	17,695	22,725	21,466	21,466	-1,259
4060	FOOD AND FOOD PRODUCTS	507,550	708,325	631,925	631,925	-76,400
4080	HOUSEHOLD EXPENSE	105,795	132,085	116,390	116,390	-15,695
4082	HOUSEHOLD EXP: OTHER	31,000	27,000	35,000	35,000	8,000
4083	LAUNDRY	6,190	6,190	1,200	1,200	-4,990
4084	EXPENDABLE EQUIPMENT	537	0	550	550	550
4085	REFUSE DISPOSAL	30,817	49,040	33,380	33,380	-15,660
4086	JANITORIAL / CUSTODIAL SERVICES	22,408	22,318	23,608	23,608	1,290
4087	EXTERMINATION / FUMIGATION SERVICES	200	200	0	0	-200
4100	INSURANCE: PREMIUM	875,178	876,252	876,252	608,485	-267,767
4140	MAINT: EQUIPMENT	168,760	178,006	159,316	159,316	-18,690
4141	MAINT: OFFICE EQUIPMENT	1,244	1,674	1,350	1,350	-324
4142	MAINT: TELEPHONE / RADIO	10,800	16,250	15,800	15,800	-450
4143	MAINT: SERVICE CONTRACT	280	280	19,320	19,320	19,040
4144	MAINT: COMPUTER	217,414	199,732	210,832	210,832	11,100
4145	MAINTENANCE: EQUIPMENT PARTS	18,613	13,000	16,615	16,615	3,615
4160	VEH MAINT: SERVICE CONTRACT	2,100	2,760	2,760	2,760	0
4161	VEH MAINT: PARTS DIRECT CHARGE	250	250	2,250	2,250	2,000
4162	VEH MAINT: SUPPLIES	10,550	13,565	9,895	9,895	-3,670
4164	VEH MAINT: TIRE & TUBES	600	1,100	1,350	1,350	250
4165	VEH MAINT: OIL & GREASE	58	0	0	0	0

SHERIFF

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 24 SHERIFF

		CURRENT YR		DEPARTMENT	CAO	
		MID-YEAR PROJECTION	APPROVED BUDGET		RECOMMENDED BUDGET	DIFFERENCE
4180	MAINT: BUILDING & IMPROVEMENTS	50,625	90,110	48,600	48,600	-41,510
4197	MAINTENANCE BUILDING: SUPPLIES	2,512	2,000	3,000	3,000	1,000
4200	MEDICAL, DENTAL & LABORATORY	5,500	10,500	250	250	-10,250
4220	MEMBERSHIPS	11,410	11,410	9,555	9,555	-1,855
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	5,500	6,200	6,200	6,200	0
4260	OFFICE EXPENSE	78,563	73,056	67,930	67,930	-5,126
4261	POSTAGE	22,496	25,140	25,610	25,610	470
4262	SOFTWARE	180,420	182,746	43,519	43,519	-139,227
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	5,970	4,790	4,619	4,619	-171
4264	BOOKS / MANUALS	4,666	4,665	5,065	5,065	400
4265	LAW BOOKS	3,085	3,685	3,640	3,640	-45
4266	PRINTING / DUPLICATING SERVICES	10,025	11,410	9,960	9,960	-1,450
4300	PROFESSIONAL & SPECIALIZED SERVICES	587,052	588,966	635,452	635,452	46,486
4308	EXTERNAL DATA PROCESSING SERVICES	119,600	119,600	119,600	119,600	0
4318	INTERPRETER	100	100	100	100	0
4320	VERBATIM: TRANSCRIPTION	2,070	2,100	2,100	2,100	0
4323	PSYCHIATRIC MEDICAL SERVICES	14,400	14,400	14,400	14,400	0
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	262,910	258,092	279,092	279,092	21,000
4334	FIRE PREVENTION & INSPECTION	5,640	5,660	3,502	3,502	-2,158
4420	RENT & LEASE: EQUIPMENT	106,630	104,629	110,651	110,651	6,022
4421	RENT & LEASE: SECURITY SYSTEM	9,930	8,490	10,010	10,010	1,520
4440	RENT & LEASE: BUILDING &	302,888	296,080	310,668	310,668	14,588
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	63,964	64,125	58,975	58,975	-5,150
4461	EQUIP: MINOR	727,383	623,697	157,964	157,964	-465,733
4462	EQUIP: COMPUTER	213,052	121,545	167,670	167,670	46,125
4463	EQUIP: TELEPHONE & RADIO	450,247	417,453	113,780	113,780	-303,673
4464	EQUIP: LAW ENFORCEMENT	208,704	165,345	121,665	121,665	-43,680
4465	EQUIP: VEHICLE	38,940	39,390	29,750	29,750	-9,640
4500	SPECIAL DEPT EXPENSE	156,252	180,555	157,513	157,513	-23,042
4503	STAFF DEVELOPMENT	59,265	51,087	41,500	41,500	-9,587
4505	SB924: TRANSPORTATION & TRAVEL	25,000	54,000	52,000	52,000	-2,000
4506	FILM DEVELOPMENT & PHOTOGRAPHY	125	225	150	150	-75
4529	SOFTWARE LICENSE	112,021	93,883	79,500	79,500	-14,383
4534	AMMUNITION	134,365	134,365	100,000	100,000	-34,365
4540	STAFF DEVELOPMENT (NOT 1099)	20,000	0	0	0	0
4600	TRANSPORTATION & TRAVEL	113,618	142,292	118,720	118,720	-23,572
4601	VOLUNTEER: TRANSPORTATION & TRAVEL	450	650	650	650	0
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	19,007	22,845	19,195	19,195	-3,650
4604	MILEAGE: VOLUNTEER PRIVATE AUTO	2,500	0	3,000	3,000	3,000
4605	RENT & LEASE: VEHICLE	917,733	967,558	957,358	957,358	-10,200
4606	FUEL PURCHASES	720,300	840,708	941,150	956,150	115,442
4608	HOTEL ACCOMMODATIONS	46,163	30,900	31,700	31,700	800
4620	UTILITIES	727,300	777,755	778,905	778,905	1,150
CLASS: 40	SERVICE & SUPPLIES	8,918,873	9,154,570	8,145,973	7,893,206	-1,261,364

SHERIFF

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 24 SHERIFF

	MID-YEAR PROJECTION	CURRENT YR		DEPARTMENT REQUEST	CAO RECOMMENDED	
		APPROVED BUDGET	BUDGET		BUDGET	DIFFERENCE
5140 JUDGMENT & DAMAGES	2,700	0	0	0	0	0
5240 CONTRIB: NON-CNTY GOVERNMENTAL	36,415	26,000	109,500	109,500	83,500	
5300 INTERFND: SERVICE BETWEEN FUND	9,798	200	6,550	6,550	6,350	
5317 INTERFND: DETENTION MEDICAL	0	8,528	0	0	-8,528	
5330 INTERFND: ALLOCATED	6,000	6,000	0	0	-6,000	
CLASS: 50 OTHER CHARGES	54,913	40,728	116,050	116,050	75,322	
6040 FIXED ASSET: EQUIPMENT	825,903	686,625	121,050	121,050	-565,575	
6042 FIXED ASSET: COMPUTER SYSTEM	401,000	123,800	46,500	46,500	-77,300	
CLASS: 60 FIXED ASSETS	1,226,903	810,425	167,550	167,550	-642,875	
7001 OPERATING TRANSFERS OUT: FLEET	0	0	65,000	50,000	50,000	
CLASS: 70 OTHER FINANCING USES	0	0	65,000	50,000	50,000	
7200 INTRAFUND TRANSFERS: ONLY GENERAL	94,562	94,487	4,487	4,487	-90,000	
7210 INTRAFND: COLLECTIONS	992	1,742	1,742	1,742	0	
7220 INTRAFND: TELEPHONE EQUIPMENT &	129,892	122,197	163,407	163,407	41,210	
7223 INTRAFND: MAIL SERVICE	5,376	4,362	4,362	14,287	9,925	
7224 INTRAFND: STORES SUPPORT	23,673	23,673	23,673	7,282	-16,391	
7225 INTRAFND: CENTRAL DUPLICATING	18,700	18,300	18,300	18,300	0	
7227 INTRAFND: MAINFRAME SUPPORT	112,144	112,144	112,144	112,144	0	
7229 INTRAFND: PC SUPPORT	1,206	1,000	5,000	5,000	4,000	
7231 INTRAFND: IS PROGRAMMING SUPPORT	500	0	0	0	0	
7232 INTRAFND: MAINT BLDG & IMPROVMNTS	40,000	40,000	40,000	40,000	0	
7234 INTRAFND: NETWORK SUPPORT	25,063	25,063	25,063	25,063	0	
CLASS: 72 INTRAFUND TRANSFERS	452,108	442,968	398,178	391,712	-51,256	
7350 INTRFND ABATEMENTS: GF ONLY	1,000	0	0	0	0	
CLASS: 73 INTRAFUND ABATEMENT	1,000	0	0	0	0	
7700 APPROPRIATION FOR CONTINGENCIES	0	0	0	300,000	300,000	
CLASS: 77 APPROPRIATION FOR	0	0	0	300,000	300,000	
TYPE: E SUBTOTAL	52,717,012	53,181,850	52,566,894	52,055,221	-1,126,629	
FUND TYPE: 10 SUBTOTAL	40,032,144	40,688,361	40,688,313	40,176,640	-511,721	

SHERIFF

Financial Information by Fund Type

FUND TYPE: 11 GENERAL FUND
 DEPARTMENT: 24 SHERIFF

		CURRENT YR		DEPARTMENT REQUEST	CAO	
		MID-YEAR PROJECTION	APPROVED BUDGET		RECOMMENDED BUDGET	DIFFERENCE
TYPE: R REVENUE						
SUBOBJ	SUBOBJ TITLE					
1940	MISC: REVENUE	1,200	1,200	0	0	-1,200
1944	INMATE WELFARE TRUST	538,179	541,257	441,057	441,057	-100,200
CLASS: 19	REV: MISCELLANEOUS	539,379	542,457	441,057	441,057	-101,400
0001	FUND BALANCE	50,588	50,588	0	0	-50,588
CLASS: 22	FUND BALANCE	50,588	50,588	0	0	-50,588
TYPE: R SUBTOTAL		589,967	593,045	441,057	441,057	-151,988
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	71,879	80,658	80,658	80,658	0
3004	OTHER COMPENSATION	1,050	1,050	0	0	-1,050
3005	TAHOE DIFFERENTIAL	1,200	1,200	1,200	1,200	0
3020	RETIREMENT EMPLOYER SHARE	29,350	29,350	29,350	29,350	0
3022	MEDI CARE EMPLOYER SHARE	1,202	1,202	1,202	1,202	0
3040	HEALTH INSURANCE EMPLOYER	31,445	31,445	31,445	31,445	0
3041	UNEMPLOYMENT INSURANCE EMPLOYER	1,207	1,207	1,207	1,207	0
3042	LONG TERM DISABILITY EMPLOYER	276	276	276	276	0
CLASS: 30	SALARY & EMPLOYEE BENEFITS	137,609	146,388	145,338	145,338	-1,050
4020	CLOTHING & PERSONAL SUPPLIES	675	675	0	0	-675
4040	TELEPHONE COMPANY VENDOR	277	277	0	0	-277
4080	HOUSEHOLD EXPENSE	500	500	0	0	-500
4260	OFFICE EXPENSE	529	120	0	0	-120
4261	POSTAGE	1,650	1,650	2,000	2,000	350
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	350	350	350	350	0
4264	BOOKS / MANUALS	1,000	1,000	0	0	-1,000
4265	LAW BOOKS	150	150	0	0	-150
4300	PROFESSIONAL & SPECIALIZED SERVICES	154,200	194,300	68,900	68,900	-125,400
4324	MEDICAL, DENTAL, LAB & AMBULANCE SRV	23,400	23,400	25,000	25,000	1,600
4420	RENT & LEASE: EQUIPMENT	5,222	5,200	9,469	9,469	4,269
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	2,489	2,500	0	0	-2,500
4461	EQUIP: MINOR	1,816	1,500	0	0	-1,500
4500	SPECIAL DEPT EXPENSE	205,000	165,035	190,000	190,000	24,965
CLASS: 40	SERVICE & SUPPLIES	397,258	396,657	295,719	295,719	-100,938
6040	FIXED ASSET: EQUIPMENT	55,100	50,000	0	0	-50,000
CLASS: 60	FIXED ASSETS	55,100	50,000	0	0	-50,000
TYPE: E SUBTOTAL		589,967	593,045	441,057	441,057	-151,988
FUND TYPE: 11	SUBTOTAL	0	0	0	0	0

SHERIFF

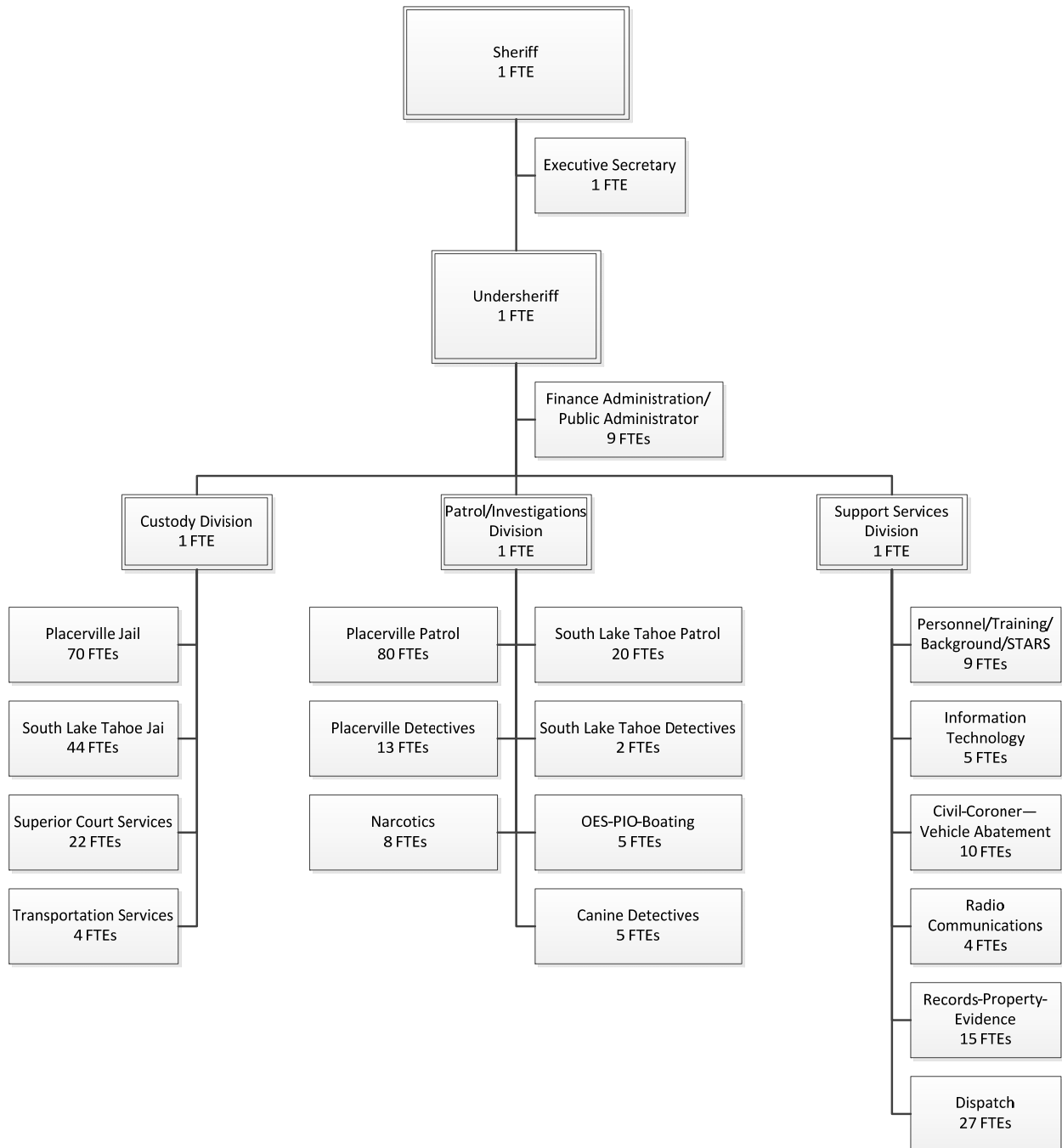
Personnel Allocations

Classification Title	2011-12 Adjusted Allocation	2012-13 Dept Request	2012-13 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	1.00	1.00	1.00	0.00
Community Services Officer	8.00	7.00	7.00	(1.00)
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 VII	77.00	77.00	77.00	0.00
Correctional Sergeant	11.00	11.00	11.00	0.00
Crime Analyst	1.00	1.00	1.00	0.00
Department Analyst I/II	2.00	2.00	2.00	0.00
Department Systems Analyst	4.00	4.00	4.00	0.00
Deputy Sheriff VII	124.00	125.00	125.00	1.00
Detention Aide	4.00	4.00	4.00	0.00
Manager of Public Safety Dispatch	1.00	1.00	1.00	0.00
Personnel Technician	0.00	1.00	1.00	1.00
Property/Evidence Technician	2.00	2.00	2.00	0.00
Public Safety Dispatcher VII	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
Executive Secretary - Law & Justice	1.00	1.00	1.00	0.00
Sheriff's Fiscal Technician	4.00	4.00	4.00	0.00
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 Security Officer	11.00	11.00	11.00	0.00
Sheriff's Sergeant	24.50	23.00	23.00	(1.50)
Sheriff's Technician VII	20.00	21.00	21.00	1.00
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	4.00	4.00	4.00	0.00
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	357.50	358.00	358.00	0.50

SHERIFF

El Dorado County Sheriff's Office

Recommended FY 2012/13 Budget
(358 FTEs)



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SHERIFF

Ten Year History

	03/04 Actual	04/05 Actual	05/06 Actual	06/07 Actual	07/08 Actual
Taxes	61,241	72,788	103,211	114,412	126,945
Licenses, Permits	100,647	102,782	114,859	131,418	118,761
Fines, Forfeitures	176,033	63,171	64,936	40,945	39,621
Use of Money	825	-	31		6,650
State	6,051,849	6,606,144	7,975,787	8,281,036	7,693,928
Federal	1,227,413	580,448	660,472	1,131,162	594,889
Other Governmental	71,545	102,335	157,183	71,619	322,742
Charges for Service	2,017,754	2,103,839	2,394,552	2,465,515	2,754,643
Misc.	176,714	33,343	39,062	66,188	10,002
Other Financing Sources	342,107	1,819,823	2,831,657	912,317	1,177,324
Total Revenue	10,226,128	11,484,673	14,341,750	13,214,612	12,845,505
Salaries	21,242,214	21,804,766	24,671,800	27,765,516	29,782,422
Benefits	10,713,684	12,806,843	13,749,476	13,671,568	14,480,338
Services & Supplies	3,844,041	5,330,882	6,183,957	6,885,699	7,188,798
Other Charges	1,181,977	1,407,393	1,662,711	217,980	142,908
Fixed Assets	718,511	411,579	589,492	738,080	741,473
Operating Transfers	-	99,415	-	96,049	69,433
Intrafund Transfers	443,003	432,394	626,155	628,412	635,751
Contingency	-	-	-	-	-
Total Appropriations	38,143,430	42,293,272	47,483,591	50,003,304	53,041,123
NCC	27,917,302	30,808,599	33,141,841	36,788,692	40,195,618
FTE's	385	385	391	392	399

SHERIFF

Ten Year History

	08/09	09/10	10/11	11/12	12/13
	Actual	Actual	Actual	Projected	Budget
Taxes	149,778	161,864	158,215	138,351	128,388
Licenses, Permits	112,445	104,983	103,220	106,000	120,200
Fines, Forfeitures	46,419	52,620	49,898	39,900	40,000
Use of Money	4,200	4,200	3,850	3,800	4,200
State	7,421,460	6,461,438	6,669,700	6,603,703	6,666,746
Federal	816,018	168,914	755,489	1,659,279	829,136
Other Governmental	197,742	571,614	377,167	624,300	571,800
Charges for Service	2,692,726	2,364,059	2,443,645	404,043	421,166
Misc.	56,910	35,627	64,215	42,842	52,000
Other Financing Sources	675,347	894,379	368,370	3,062,650	3,044,945
Total Revenue	12,173,045	10,819,698	10,993,769	12,684,868	11,878,581
Salaries	31,474,930	28,204,671	28,370,621	28,057,294	29,129,472
Benefits	15,134,635	15,390,552	14,006,862	14,005,921	14,007,231
Services & Supplies	6,984,201	6,733,244	6,476,496	8,918,873	7,893,206
Other Charges	521,208	120,523	68,777	54,913	116,050
Fixed Assets	721,587	505,592	247,448	1,226,903	167,550
Operating Transfers	92,337	-	-	-	50,000
Intrafund Transfers	553,044	367,278	349,466	453,108	391,712
Contingency	-	-	-	-	300,000
Total Appropriations	55,481,942	51,321,860	49,519,670	52,717,012	52,055,221
NCC	43,308,897	40,502,162	38,525,901	40,032,144	40,176,640
FTE's	395	377	365	365	358

SHERIFF

10 Year Variance		
	\$ Change	% Change
Taxes	67,147	110%
Licenses, Permits	19,553	19%
Fines, Forfeitures	(136,033)	-77%
Use of Money	3,375	409%
State	614,897	10%
Federal	(398,277)	-32%
Other Governmental	500,255	699%
Charges for Service	(1,596,588)	-79%
Misc.	(124,714)	-71%
Other Financing Sources	2,702,838	790%
Total Revenue	1,652,453	16%
Salaries	7,887,258	37%
Benefits	3,293,547	31%
Services & Supplies	4,049,165	105%
Other Charges	(1,065,927)	-90%
Fixed Assets	(550,961)	-77%
Operating Transfers	50,000	N/A
Intrafund Transfers	(51,291)	-12%
Total Appropriations	13,911,791	36%
NCC	12,259,338	44%
FTE's	(27)	-7%

Notes

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