

SHERIFF

Mission

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, Captains, Sheriff's Executive Secretary, and Live Scan Fingerprinting. Also included within Administration is the Fiscal Services Division which is responsible for grant administration, accounting, budgeting, payroll, purchasing, and contract administration.

Revenue: The revenue budgeted within Administration is ongoing and is generated by the County's Parking Citation Program, the CalID Remote Access Network Special Revenue Fund, and 7.75% of the Sheriff's allocation for Proposition 172, Public Safety Sales Tax, the Public Safety half-cent sales tax initiative.

Administration

Positions: 15.00 FTE
Extra Help: \$0
Overtime: \$3,500

Total Appropriations: \$3,609,611
Total Revenue: \$616,500
Net County Cost: \$2,993,111

ADMINISTRATION	FTE	Appropriations	Revenue	NCC	Extra Help	Overtime
Administration/Financial	15.00	\$3,549,611	\$536,000	\$3,013,611	\$0	\$3,500
Live Scan Fingerprinting	0.00	\$60,000	\$80,500	(\$20,500)	\$0	\$0
	15.00	\$3,609,611	\$616,500	\$2,993,111	\$0	\$3,500

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.

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Grants

Positions: 1.00 FTE
Extra Help: \$99,792
Overtime: \$55,054

Total Appropriations: \$871,302
Total Revenue: \$871,302
Net County Cost: \$0

GRANT PROGRAMS	FTE	Appropriations	Revenue	NCC	Extra Help	Overtime
Boating & Waterways	1.00	\$442,124	\$442,124	\$0	\$99,792	\$28,856
Homeland Security	0.00	\$210,062	\$210,062	\$0	\$0	\$0
OHV Rubicon	0.00	\$219,116	\$219,116	\$0	\$0	\$26,198
	0.00	\$871,302	\$871,302	\$0	\$99,792	\$55,054

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.

Custody

The Custody Division is responsible for the operation of the County's two adult custody facilities in Placerville and South Lake Tahoe. The Custody Division offers 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 jails also provide a Commissary and contracted medical care for the inmates.

Custody:

Positions: 148.00
Extra Help: \$50,000
Overtime: \$434,000

Total Appropriations: \$19,948,676
Total Revenue: \$5,873,502
Net County Cost: \$14,075,174

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, Standards and Training for Corrections, and prisoner extradition costs. Revenue is also generated from the "weekend in-custody" program, the work program, and the bail bond advertising space that is made available in the jail lobbies. The Commissaries receive revenues from the commissions on Commissary sales.

CUSTODY DIVISION	FTE	Appropriation	Revenue	NCC	Extra Help	Overtime
PV Jail	77.00	\$9,659,207	\$1,158,772	\$8,500,435	\$0	\$194,000
PV Commissary	0.00	\$892,968	\$892,968	\$0	\$0	\$0
WS Transportation	4.00	\$723,946	\$25,000	\$698,946	\$0	\$60,000
SLT Jail	46.00	\$5,214,775	\$337,525	\$4,877,250	\$0	\$150,000
SLT Commissary	0.00	\$459,237	\$459,237	\$0	\$0	\$0
SLT Transportation	0.00	\$1,144	\$0	\$1,144	\$0	\$0,000
Superior Courts	21.00	\$2,997,399	\$3,000,000	(\$2,601)	\$50,000	\$30,000
	148.00	\$19,948,676	\$5,873,502	\$14,075,174	\$50,000	\$434,000

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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, Fleet, Bomb Squad, Search & Rescue, SWAT, K-9, the Dive Team, the Crisis Negotiation Team, the Sheriff's Honor Guard, Reserves, Explorers, Office of Emergency Services, the Public Information Officer, and the Sheriff's substations come under the Patrol Services Division.

Operations

Positions: 136.00 FTE
Extra Help: \$30,000
Overtime: \$1,242,296

Total Appropriations: \$25,640,305
Total Revenue: \$7,324,435
Net County Cost: \$18,315,870

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 88.5% 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. At the moment of submittal of the Sheriff's Office Proposed (FY) 2014/15 Budget to the CAO's Office, it is unknown how much of the Timber Tax revenue will be given to the Sheriff's Office. 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 US Forest Service also reimburses the Sheriff's Office for US Forest patrol. The Shingle Springs Rancheria contributes \$500,000 annually to the Sheriff's budget to help offset the impact of the Red Hawk casino. Approximately \$30,000 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 receives revenue from the Emergency Management Performance Grant.

PATROL SERVICES:	FTE	Appropriation	Revenue	NCC	Extra Help	Overtime
PV Patrol	81.00	\$13,653,113	\$6,626,907	\$7,026,206	\$0	\$396,100
SLT Patrol	19.00	\$3,441,388	\$33,000	\$3,408,388	\$0	\$100,000
Substations	0.00	\$36,048	\$0	\$36,048	\$0	\$0
	100.00	\$17,130,549	\$6,659,907	\$10,470,642	\$0	\$496,100
DETECTIVE UNITS:						
PV Detectives	17.00	\$3,575,832	\$130,000	\$3,445,832	\$30,000	\$178,000
PV Narcotics	7.00	\$1,676,699	\$105,000	\$1,571,699	\$0	\$276,196
SLT Detectives	3.00	\$580,993	\$0	\$580,993	\$0	\$20,000
	27.00	\$5,833,524	\$235,000	\$5,598,524	\$30,000	\$474,196
SPECIALTY UNITS						

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Fleet Vehicles	0.00	\$160,940	\$0	\$160,940	\$0	\$0
CalMMET	0.00	\$266,000	\$266,000	\$0	\$0	\$0
EOD Bomb Squad	0.00	\$38,674	\$0	\$38,674	\$0	\$10,000
SWAT	0.00	\$149,359	\$0	\$149,359	\$0	\$100,000
Canine Program	4.00	\$830,483	\$0	\$830,483	\$0	\$60,000
Reserves	0.00	\$17,250	\$0	\$17,250	\$0	\$0
Explorers	0.00	\$10,000	\$0	\$10,000	\$0	\$3,000
Honor Guard	0.00	\$10,264	\$0	\$10,264	\$0	\$10,000
Crisis Negotiation Team	0.00	\$13,600	\$0	\$13,600	\$0	\$5,000
Office of Emergency Services	4.00	\$822,595	\$161,960	\$660,635	\$0	\$24,000
Search & Rescue – WS	0.00	\$59,747	\$0	\$59,747	\$0	\$25,000
Search & Rescue – SLT	1.00	\$268,935	\$1,568	\$267,367	\$0	\$25,000
Dive Team	0.00	\$28,385	\$0	\$28,385	\$0	\$7,500
	9.00	\$2,676,232	\$429,528	\$2,246,704	\$0	\$272,000
	136.00	\$25,640,305	\$7,324,435	\$18,315,870	\$30,000	\$1,242,296

Support Services

Support Services provides the public with employment opportunities, public records and property, the office of the Coroner, civil process, Vehicle Abatement, the Range/Armory, the Radio Shop, 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, the Sheriff's Team of Active Retiree (STAR) program, and the Assistant Public Administrator.

Support Services

Positions: 71.00 FTE
Extra Help: \$57,900
Overtime: \$180,750

Total Appropriations: \$10,602,310
Total Revenue: \$702,700
Net County Cost: \$9,899,610

Revenue: Support Services receives State funding for the reimbursement of the mandated POST certified training provided to Deputies and for a portion of the General Funds costs for the Vehicle Abatement Program. Support Services also receives the remaining 3.75% of the Sheriff's allocation for Proposition 172, the Public Safety half-cent sales tax initiative, along with 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	\$1,585,103	\$0	\$1,585,103	\$10,000	\$9,000
Training	2.00	\$439,915	\$45,000	\$394,915	\$0	\$8,400
Dispatch	25.00	\$2,261,690	\$332,500	\$1,929,190	\$19,000	\$108,000
Vehicle Abatement	0.25	\$57,538	\$111,400	(\$53,862)	\$0	\$800
STARS	1.00	\$152,036	\$4,000	\$148,036	\$0	\$0
Range/Armory	0.00	\$234,010	\$0	\$234,010	\$10,000	\$10,000
	34.25	\$4,730,292	\$492,900	\$4,237,392	\$39,000	\$136,200
Information Tech	6.00	\$1,796,070	\$0	\$1,796,070	\$0	\$6,250
Public Administrator	1.00	\$123,140	\$7,000	\$116,140	\$0	\$0
Civil	3.00	\$440,212	\$148,900	\$291,312	\$8,900	\$1,800

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Coroner	5.75	\$1,197,457	\$0	\$1,197,457	\$0	\$16,000
	9.75	\$1,760,809	\$155,900	\$1,604,909	\$8,900	\$17,800
Radio Shop	3.00	\$577,427	\$12,200	\$565,227	\$0	\$1,500
Records	14.00	\$1,288,407	\$33,900	\$1,254,507	\$10,000	\$15,000
Property/Evidence	4.00	\$449,305	\$7,800	\$441,505	\$0	\$4,000
	18.00	\$1,737,712	\$41,700	\$1,690,012	\$10,000	\$19,000
	71.00	\$10,602,310	\$702,700	\$9,899,610	\$57,900	\$180,750

Source of Funds

Taxes (\$122,578): Includes revenue from Unsecured Property Tax.

License, Permit and Franchises (\$114,700): Primarily comprised of alarm permit licensing (\$95,000) and permits to carry a concealed weapon (\$16,500).

Fines, Forfeitures and Penalties: (\$35,000): Includes vehicle code fines.

Use of Money & Property (\$6,120): Includes miscellaneous rents on antennas on County property supporting cellular phones (\$4,200) and interest (\$1,920).

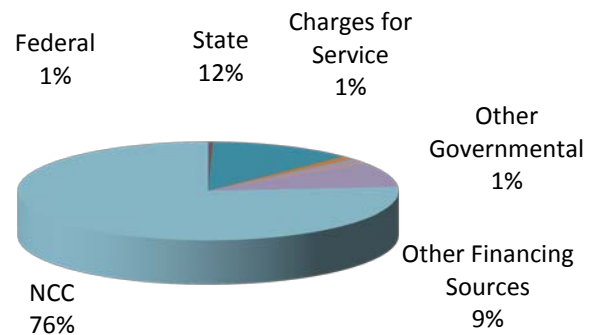
State Intergovernmental (\$7,241,583): Comprised of Proposition 172, Public Safety Sales Tax (\$6,598,000), Boating & Waterways (\$319,546), POST – Peace Officers Training Program (\$45,000), Vehicle Abatement Surcharge (\$110,000), and Other State Revenue (\$169,037).

Federal Intergovernmental (\$619,491): Comprised of Other Federal Revenue (\$582,929) and State Criminal Alien Assistant Program (SCAAP) (\$36,562).

Other Governmental Agencies (\$500,000): Includes revenue from Shingle Springs Rancheria (\$500,000).

Charges for Service (\$388,625): Primarily comprised of revenue from booking fees (\$98,650), weekender/work programs (\$52,000), civil process services (\$60,000), law enforcement services (\$58,400), Forest Service patrol (\$45,000), estate fees (\$7,000), and miscellaneous charges for services (\$31,000).

Miscellaneous (\$414,861): Primarily comprised of revenue from the Inmate Welfare Trust (\$357,801), advertising (\$40,960), other sales (\$5,000), and Miscellaneous (\$6,800).



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Operating Transfers (\$4,952,997): Includes revenue from special revenue funds to support the following programs – Trial Court Security (\$3,000,000), Live Scan (\$60,000), Community Corrections – AB109 (\$1,188,000), DOJ DNA Analysis (\$130,000), CalMMET (\$266,000), and Civil Fees (\$28,900).

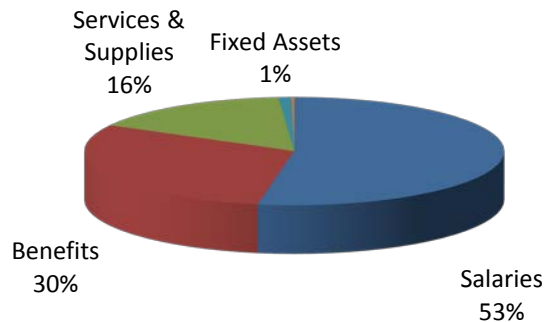
Fund Balance (\$992,484): Includes the Fund Balances for our Jail Commissaries (\$992,484).

Net County Cost (\$45,283,765): The Sheriff's Office 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 (\$49,201,475): Primarily comprised of salaries (\$28,144,215), retirement (\$8,472,166) and health insurance (\$5,636,986).

Services & Supplies (\$9,988,636): Primarily comprised of insurance premium (\$1,251,604), food and food products (\$694,455), utilities (\$736,118), vehicle rents (\$921,632), fuel (\$890,534), professional services (\$851,384), law enforcement equipment (\$509,723), building rent (\$305,506), ammunition (\$181,500), and staff development (\$117,506).



Other Charges (\$6,000): Comprised of the cost applied from County Fleet for Sheriff's Office vehicles.

Fixed Assets (\$590,699): Primarily includes fixed assets for law enforcement equipment.

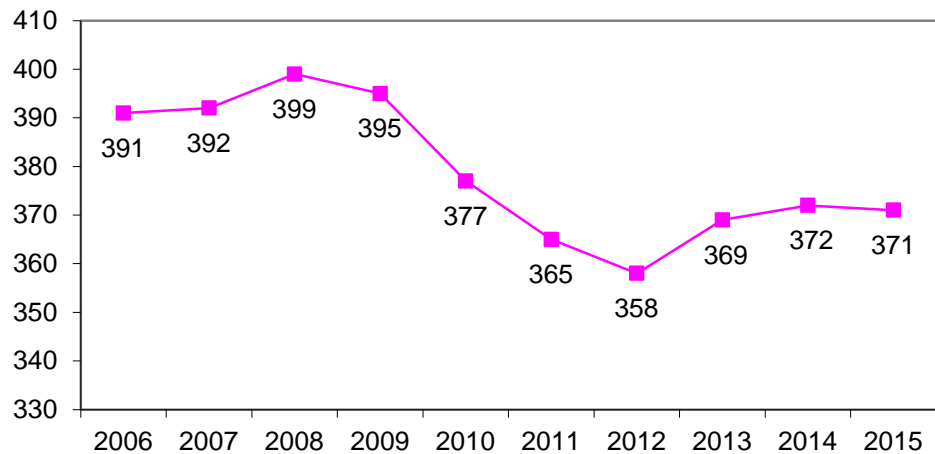
Intra-fund Transfers (\$130,982): Includes charges from other departments for services primarily for building maintenance (\$102,000).

Appropriation for Contingencies (\$754,412): Comprised of Jail Commissary funds set aside for the benefit of inmates.

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Staffing Trend

Staffing for the Sheriff's Department over the past ten years has gone from 391 in FY 2005-06 to 371 in FY 2014-15. The increase in staff from 358 in FY 2011-12 to 370 in the FY 2014-15 Recommended Budget primarily relates to positions added to the jails as a result of State Prison Realignment (AB109) and the Courts, the costs of which are 100% offset with revenue from the State. The Recommended staff allocation for FY 2014-15 is 371 with 302 FTE's in Placerville and 69 FTE's in South Lake Tahoe.



Chief Administrative Office Comments

Fund Type 10

The Recommended Budget represents an overall decrease of \$675,115 or 5% in revenues and an increase of \$2,803,019 or 5% in appropriations when compared to the FY 2013-14 approved budget. As a result, the Net County Cost is increased by \$3,478,134 or 8%.

The largest source of revenue for the Sheriff's Office continues to be Proposition 172 - Public Safety Sales Tax revenue. The CAO's office closely monitors this revenue stream and if any adjustments are necessary, they will be made in the addenda process.

The reductions in revenue are related to Homeland Security Grant funds, Asset Forfeiture funds and Fingerprint ID funds. Appropriations have been reduced to offset the reductions in revenues. Currently the Homeland Security Grant funding is unknown and will be added once the grant is awarded. Fingerprint ID funds can't be added until the Cal-ID RAN Board meets and approves a budget. The Sheriff has not identified a need for Asset Forfeiture funds at this point. If a need is identified later, a budget transfer will be initiated.

Overall salaries and benefits are increasing by \$3,113,979. The majority of this increase (\$2M) is in worker's compensation costs. Permanent salaries have increased \$523K and retirement \$486K. Services and supplies are increasing \$510K overall related to increased general liability costs. Fixed assets is decreasing \$514K when compared to the FY 2013-14 budget primarily due to the one-time purchase of the Bear Cat armored vehicle in FY 2013-14. Intrafund transfers are decreasing \$210K due to changes in the cost applied methodology related to information technology charges.

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The Sheriff is requesting the following changes in staffing:

- Delete 1.0 Radio Maintenance Technician
- Delete 1.0 Sheriff's Fiscal Technician and add 1.0 Administrative Technician to work in the Sheriff's Fiscal division to improve day to day operations relative to budget and contract analysis along with implementation of the ERP.

Fund Type 11 – Jail Commissary

The Jail Commissary budget is projected at a total of \$1,352,205. This budget is completely offset by revenue from the Inmate Welfare Trust account. There is no Net County Cost associated with this program.

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 24 SHERIFF

		MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: R REVENUE						
SUBOBJ	SUBOBJ TITLE					
0110	PROP TAX: CURR UNSECURED	122,578	122,578	122,578	122,578	0
CLASS: 01	REV: TAXES	122,578	122,578	122,578	122,578	0
0260	OTHER LICENSE & PERMITS	3,200	3,200	3,200	3,200	0
0274	PERMIT: ALARM	100,000	100,000	95,000	95,000	-5,000
0275	PERMIT: CARRY CONCEALED WEAPON	15,000	15,000	16,500	16,500	1,500
CLASS: 02	REV: LICENSE, PERMIT, &	118,200	118,200	114,700	114,700	-3,500
0300	VEHICLE CODE: FINES	35,000	35,000	35,000	35,000	0
CLASS: 03	REV: FINE, FORFEITURE &	35,000	35,000	35,000	35,000	0
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	110,000	110,000	110,000	110,000	0
0760	ST: CORRECTIONS	55,000	55,000	0	0	-55,000
0860	ST: PUBLIC SAFETY SALES TAX	6,398,000	6,398,000	6,398,000	6,598,000	200,000
0880	ST: OTHER	103,940	103,940	169,037	169,037	65,097
0883	ST: POST - PEACE OFFICERS TRAINING	60,000	60,000	45,000	45,000	-15,000
0900	ST: BOATING & WATERWAYS	319,546	319,546	319,546	319,546	0
CLASS: 05	REV: STATE INTERGOVERNMENTAL	7,046,486	7,046,486	7,041,583	7,241,583	195,097
1100	FED: OTHER	891,914	891,914	582,929	582,929	-308,985
1121	FED: SCAAP - ST CRIMINAL ALIEN ASST	29,000	29,000	36,562	36,562	7,562
CLASS: 10	REV: FEDERAL	920,914	920,914	619,491	619,491	-301,423
1200	REV: OTHER GOVERNMENTAL AGENCIES	1,800	1,800	0	0	-1,800
1207	REV: SHINGLE SPRINGS RANCHERIA	500,000	500,000	500,000	500,000	0
CLASS: 12	REV: OTHER GOVERNMENTAL	501,800	501,800	500,000	500,000	-1,800
1340	COMMUNICATION SERVICES	7,500	7,500	7,000	7,000	-500
1490	CIVIL PROCESS SERVICES	80,000	80,000	60,000	60,000	-20,000
1500	COURT: FEES & COSTS	75	75	75	75	0
1508	COURT: BOOKING FEE	54,118	54,118	98,650	98,650	44,532
1540	ESTATE FEES	7,000	7,000	7,000	7,000	0
1580	LAW ENFORCEMENT: SERVICES	113,400	113,400	58,400	58,400	-55,000
1581	LAW ENFORCEMENT: USFS -US FOREST	67,196	67,196	45,000	45,000	-22,196
1582	LAW ENFORCEMENT: FINGERPRINTING	20,000	20,000	20,000	20,000	0
1583	LAW ENFORCEMENT: VEHICLE ABATEMENT	1,000	1,000	1,000	1,000	0
1740	CHARGES FOR SERVICES	33,000	33,000	31,000	31,000	-2,000
1742	MISC: COPY FEES	7,000	7,000	7,000	7,000	0
1748	WEEKENDER: IN CUSTODY WORK	3,000	3,000	7,000	7,000	4,000
1749	WEEKENDER: WORK PROGRAM	50,000	50,000	45,000	45,000	-5,000
1800	INTERFND REV: SERVICE BETWEEN FUND	500	500	500	500	0
1802	INTERFND REV: RADIO EQUIPMENT &	1,500	1,500	1,000	1,000	-500
CLASS: 13	REV: CHARGE FOR SERVICES	445,289	445,289	388,625	388,625	-56,664
1920	OTHER SALES	5,000	5,000	5,000	5,000	0
1940	MISC: REVENUE	6,800	6,800	6,800	6,800	0
1943	MISC: DONATION	0	0	4,000	4,000	4,000
1951	ADVERTISING	44,000	44,000	40,960	40,960	-3,040
1952	UNCLAIMED CASH	300	300	300	300	0
CLASS: 19	REV: MISCELLANEOUS	56,100	56,100	57,060	57,060	960
2020	OPERATING TRANSFERS IN	5,410,782	5,410,782	5,002,997	4,952,997	-457,785
CLASS: 20	REV: OTHER FINANCING SOURCES	5,410,782	5,410,782	5,002,997	4,952,997	-457,785
2100	RESIDUAL EQUITY TRANSFERS IN	50,000	50,000	0	0	-50,000
CLASS: 21	RESIDUAL EQUITY TRANSFERS	50,000	50,000	0	0	-50,000
TYPE: R SUBTOTAL		14,711,349	14,711,349	13,886,234	14,036,234	-675,115

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 24 SHERIFF

		MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	26,505,386	27,620,386	28,144,215	28,144,215	523,829
3001	TEMPORARY EMPLOYEES	213,249	213,249	237,692	237,692	24,443
3002	OVERTIME	1,988,043	1,988,043	1,915,600	1,915,600	-72,443
3003	STANDBY PAY	78,381	78,381	80,756	80,756	2,375
3004	OTHER COMPENSATION	528,394	678,394	686,787	686,787	8,393
3005	TAHOE DIFFERENTIAL	187,200	187,200	192,000	192,000	4,800
3006	BILINGUAL PAY	47,660	47,660	33,020	33,020	-14,640
3007	HAZARD PAY	26,000	26,000	23,920	23,920	-2,080
3020	RETIREMENT EMPLOYER SHARE	7,985,837	7,985,837	8,472,166	8,472,166	486,329
3022	MEDI CARE EMPLOYER SHARE	386,564	386,564	398,233	398,233	11,669
3040	HEALTH INSURANCE EMPLOYER	5,424,965	5,549,965	5,636,986	5,636,986	87,021
3041	UNEMPLOYMENT INSURANCE EMPLOYER	52,080	52,080	0	0	-52,080
3042	LONG TERM DISABILITY EMPLOYER	44,692	44,692	32,691	32,691	-12,001
3043	DEFERRED COMPENSATION EMPLOYER	46,737	46,737	47,963	47,963	1,226
3046	RETIREE HEALTH: DEFINED	332,599	332,599	362,418	362,418	29,819
3060	WORKERS' COMPENSATION EMPLOYER	406,940	406,940	2,480,586	2,480,586	2,073,646
3080	FLEXIBLE BENEFITS	321,769	442,769	456,442	456,442	13,673
CLASS: 30	SALARY & EMPLOYEE BENEFITS	44,576,496	46,087,496	49,201,475	49,201,475	3,113,979
4020	CLOTHING & PERSONAL SUPPLIES	131,649	134,149	127,774	127,774	-6,375
4040	TELEPHONE COMPANY VENDOR	160,765	160,765	163,605	163,605	2,840
4041	COUNTY PASS THRU TELEPHONE CHARGES	19,259	19,259	18,450	18,450	-809
4044	CABLE/INTERNET SERVICE	1,640	1,640	8,160	8,160	6,520
4060	FOOD AND FOOD PRODUCTS	650,284	650,284	694,455	694,455	44,171
4080	HOUSEHOLD EXPENSE	117,445	117,445	123,684	123,684	6,239
4081	PAPER GOODS	0	0	500	500	500
4082	HOUSEHOLD EXP: OTHER	37,000	37,000	35,000	35,000	-2,000
4083	LAUNDRY	0	0	2,000	2,000	2,000
4084	EXPENDABLE EQUIPMENT	550	550	550	550	0
4085	REFUSE DISPOSAL	31,520	31,520	32,560	32,560	1,040
4086	JANITORIAL / CUSTODIAL SERVICES	23,408	23,408	22,800	22,800	-608
4100	INSURANCE: PREMIUM	606,327	606,327	1,251,604	1,251,604	645,277
4140	MAINT: EQUIPMENT	239,915	239,915	161,100	161,100	-78,815
4141	MAINT: OFFICE EQUIPMENT	950	950	1,500	1,500	550
4142	MAINT: TELEPHONE / RADIO	15,600	15,600	12,600	12,600	-3,000
4143	MAINT: SERVICE CONTRACT	45,161	45,161	21,845	21,845	-23,316
4144	MAINT: COMPUTER	284,513	284,513	247,144	247,144	-37,369
4145	MAINTENANCE: EQUIPMENT PARTS	41,885	41,885	33,300	33,300	-8,585
4160	VEH MAINT: SERVICE CONTRACT	9,760	9,760	9,760	9,760	0
4161	VEH MAINT: PARTS DIRECT CHARGE	5,530	5,530	6,030	6,030	500
4162	VEH MAINT: SUPPLIES	12,745	12,745	12,245	12,245	-500
4164	VEH MAINT: TIRE & TUBES	2,950	2,950	2,950	2,950	0
4165	VEH MAINT: OIL & GREASE	750	750	700	700	-50
4180	MAINT: BUILDING & IMPROVEMENTS	76,610	76,610	72,070	72,070	-4,540
4197	MAINTENANCE BUILDING: SUPPLIES	3,700	3,700	3,200	3,200	-500
4200	MEDICAL, DENTAL & LABORATORY	800	800	6,800	6,800	6,000
4220	MEMBERSHIPS	12,435	12,435	8,880	8,880	-3,555
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	6,200	6,200	6,900	6,900	700
4260	OFFICE EXPENSE	74,375	74,375	93,123	93,123	18,748
4261	POSTAGE	25,185	25,185	16,035	16,035	-9,150
4262	SOFTWARE	201,563	201,563	35,819	35,819	-165,744
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	4,505	4,505	4,310	4,310	-195
4264	BOOKS / MANUALS	10,700	10,700	11,656	11,656	956
4265	LAW BOOKS	3,025	3,025	2,925	2,925	-100
4266	PRINTING / DUPLICATING SERVICES	19,575	19,575	23,625	23,625	4,050

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
4300	PROFESSIONAL & SPECIALIZED SERVICES	702,878	780,378	851,384	851,384	71,006
4308	EXTERNAL DATA PROCESSING SERVICES	94,600	119,600	119,600	119,600	0
4320	VERBATIM: TRANSCRIPTION	7,100	7,100	7,100	7,100	0
4323	PSYCHIATRIC MEDICAL SERVICES	13,000	13,000	13,000	13,000	0
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	322,450	322,450	312,450	312,450	-10,000
4334	FIRE PREVENTION & INSPECTION	5,772	5,772	5,352	5,352	-420
4420	RENT & LEASE: EQUIPMENT	106,379	107,379	116,174	116,174	8,795
4421	RENT & LEASE: SECURITY SYSTEM	10,932	10,932	11,352	11,352	420
4440	RENT & LEASE: BUILDING &	308,085	309,085	305,506	305,506	-3,579
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	73,478	78,478	59,383	59,383	-19,095
4461	EQUIP: MINOR	136,799	137,799	134,671	134,671	-3,128
4462	EQUIP: COMPUTER	117,010	117,010	130,540	130,540	13,530
4463	EQUIP: TELEPHONE & RADIO	146,996	173,996	123,181	123,181	-50,815
4464	EQUIP: LAW ENFORCEMENT	195,907	284,407	509,723	509,723	225,316
4465	EQUIP: VEHICLE	57,758	57,758	59,069	59,069	1,311
4500	SPECIAL DEPT EXPENSE	136,845	136,845	93,338	93,338	-43,507
4503	STAFF DEVELOPMENT	43,073	43,073	117,506	117,506	74,433
4505	SB924: TRANSPORTATION & TRAVEL	54,450	54,450	63,096	63,096	8,646
4506	FILM DEVELOPMENT & PHOTOGRAPHY	6,050	6,050	50	50	-6,000
4509	DETECTIVE EXPENSE	10,000	10,000	0	0	-10,000
4529	SOFTWARE LICENSE	243,217	243,217	69,032	69,032	-174,185
4534	AMMUNITION	166,500	166,500	181,500	181,500	15,000
4540	STAFF DEVELOPMENT (NOT 1099)	50,000	50,000	50,000	50,000	0
4600	TRANSPORTATION & TRAVEL	119,040	119,040	106,036	106,036	-13,004
4601	VOLUNTEER: TRANSPORTATION & TRAVEL	4,250	4,250	3,800	3,800	-450
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	19,222	19,222	26,247	26,247	7,025
4604	MILEAGE: VOLUNTEER PRIVATE AUTO	3,000	3,000	3,000	3,000	0
4605	RENT & LEASE: VEHICLE	926,308	926,308	921,632	921,632	-4,676
4606	FUEL PURCHASES	843,894	901,394	890,534	890,534	-10,860
4608	HOTEL ACCOMMODATIONS	46,700	46,700	94,810	94,810	48,110
4620	UTILITIES	744,013	744,013	736,118	736,118	-7,895
CLASS: 40	SERVICE & SUPPLIES	8,593,985	8,879,985	9,390,843	9,390,843	510,858
5240	CONTRIB: NON-CNTY GOVERNMENTAL	41,000	41,000	0	0	-41,000
5300	INTERFND: SERVICE BETWEEN FUND	6,000	6,000	6,000	6,000	0
CLASS: 50	OTHER CHARGES	47,000	47,000	6,000	6,000	-41,000
6020	FIXED ASSET: BUILDING & IMPROVEMENTS	38,850	38,850	31,000	31,000	-7,850
6040	FIXED ASSET: EQUIPMENT	800,524	800,524	232,249	232,249	-568,275
6042	FIXED ASSET: COMPUTER SYSTEM	265,450	265,450	327,450	327,450	62,000
CLASS: 60	FIXED ASSETS	1,104,824	1,104,824	590,699	590,699	-514,125
7001	OPERATING TRANSFERS OUT: FLEET	55,800	55,800	0	0	-55,800
CLASS: 70	OTHER FINANCING USES	55,800	55,800	0	0	-55,800
7200	INTRAFUND TRANSFERS: ONLY GENERAL	5,167	5,167	4,487	4,487	-680
7210	INTRAFND: COLLECTIONS	1,700	1,700	200	200	-1,500
7220	INTRAFND: TELEPHONE EQUIPMENT &	161,295	161,295	166,417	0	-161,295
7223	INTRAFND: MAIL SERVICE	14,287	14,287	12,234	12,234	-2,053
7224	INTRAFND: STORES SUPPORT	7,282	7,282	12,061	12,061	4,779
7227	INTRAFND: MAINFRAME SUPPORT	112,144	112,144	0	0	-112,144
7229	INTRAFND: PC SUPPORT	5,000	5,000	0	0	-5,000
7232	INTRAFND: MAINT BLDG & IMPROVMNTS	35,000	35,000	102,000	102,000	67,000
CLASS: 72	INTRAFUND TRANSFERS	341,875	341,875	297,399	130,982	-210,893
TYPE: E SUBTOTAL		54,719,980	56,516,980	59,486,416	59,319,999	2,803,019
FUND TYPE: 10 SUBTOTAL		40,008,631	41,805,631	45,600,182	45,283,765	3,478,134

SHERIFF

Financial Information by Fund Type

FUND TYPE: 11 SPECIAL REVENUE FUND
DEPARTMENT: 24 SHERIFF

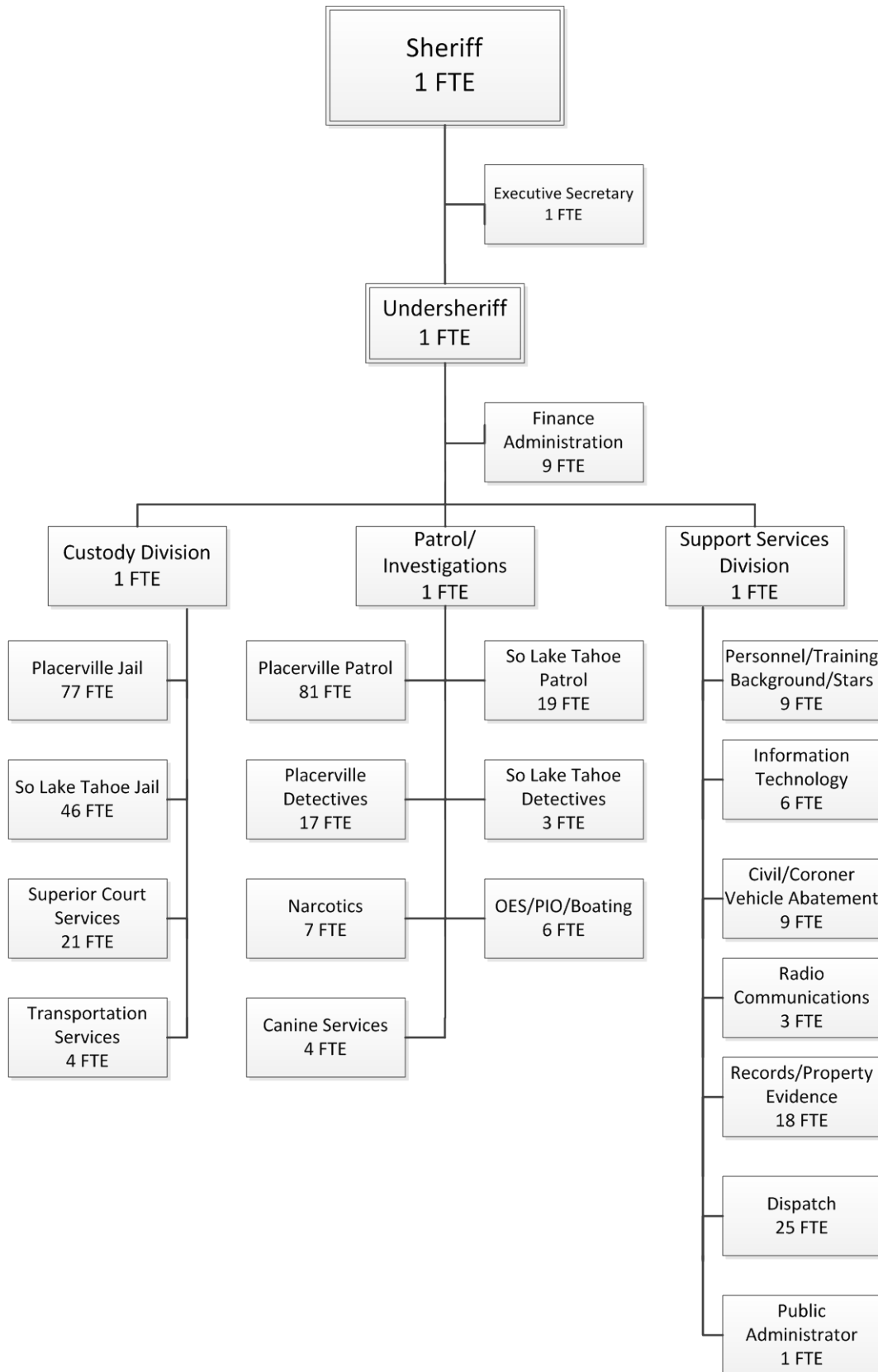
		MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: R REVENUE						
SUBOBJ	SUBOBJ TITLE					
0400	REV: INTEREST	0	0	1,920	1,920	1,920
CLASS: 04	REV: USE OF MONEY & PROPERTY	0	0	1,920	1,920	1,920
1944	INMATE WELFARE TRUST	357,950	357,950	357,801	357,801	-149
CLASS: 19	REV: MISCELLANEOUS	357,950	357,950	357,801	357,801	-149
0001	FUND BALANCE	924,237	924,237	992,484	992,484	68,247
CLASS: 22	FUND BALANCE	924,237	924,237	992,484	992,484	68,247
TYPE: R SUBTOTAL		1,282,187	1,282,187	1,352,205	1,352,205	70,018
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
4020	CLOTHING & PERSONAL SUPPLIES	4,000	4,000	4,400	4,400	400
4044	CABLE/INTERNET SERVICE	4,300	4,300	5,000	5,000	700
4260	OFFICE EXPENSE	1,200	1,200	2,700	2,700	1,500
4261	POSTAGE	4,700	4,700	5,200	5,200	500
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	350	350	500	500	150
4264	BOOKS / MANUALS	500	500	4,643	4,643	4,143
4265	LAW BOOKS	150	150	750	750	600
4300	PROFESSIONAL & SPECIALIZED SERVICES	103,050	103,050	95,000	95,000	-8,050
4302	CONSTRUCT & ENGINEER CONTRACTS	0	0	10,000	10,000	10,000
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	25,000	25,000	25,000	25,000	0
4420	RENT & LEASE: EQUIPMENT	0	0	500	500	500
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	1,000	1,000	4,000	4,000	3,000
4461	EQUIP: MINOR	1,700	1,700	9,000	9,000	7,300
4462	EQUIP: COMPUTER	0	0	1,100	1,100	1,100
4500	SPECIAL DEPT EXPENSE	462,000	462,000	430,000	430,000	-32,000
CLASS: 40	SERVICE & SUPPLIES	607,950	607,950	597,793	597,793	-10,157
7700	APPROPRIATION FOR CONTINGENCIES	674,237	674,237	754,412	754,412	80,175
CLASS: 77	APPROPRIATION FOR	674,237	674,237	754,412	754,412	80,175
TYPE: E SUBTOTAL		1,282,187	1,282,187	1,352,205	1,352,205	70,018
FUND TYPE:	11 SUBTOTAL	0	0	0	0	0
DEPARTMENT:	24 SUBTOTAL	40,008,631	41,805,631	45,600,182	45,283,765	3,478,134

SHERIFF

Personnel Allocations

Classification Title	2013-14 Adjusted Allocation	2014-15 Dept Request	2014-15 CAO Recm'd	Diff from Adjusted
Sheriff/Public Administrator/Coroner	1.00	1.00	1.00	0.00
Undersheriff	1.00	1.00	1.00	0.00
Administrative Technician	1.00	2.00	2.00	1.00
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	6.00	6.00	6.00	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 VII	85.00	85.00	85.00	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	5.00	5.00	5.00	0.00
Deputy Sheriff VII	128.00	128.00	128.00	0.00
Detention Aide	4.00	4.00	4.00	0.00
Executive Secretary - Law & Justice	1.00	1.00	1.00	0.00
Personnel Technician	1.00	1.00	1.00	0.00
Property/Evidence Technician	3.00	3.00	3.00	0.00
Public Safety Dispatcher I/II	15.00	15.00	15.00	0.00
Radio Maintenance Technician	3.00	2.00	2.00	(1.00)
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 Fiscal Technician	4.00	3.00	3.00	(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 Security Officer	9.00	9.00	9.00	0.00
Sheriff's Sergeant	24.00	24.00	24.00	0.00
Sheriff's Support Services Manager	1.00	1.00	1.00	0.00
Sheriff's Technician I/II	24.00	24.00	24.00	0.00
Sheriff's Training Coordinator	1.00	1.00	1.00	0.00
Sr. Department Analyst	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	5.00	5.00	5.00	0.00
Supervising Public Safety Dispatcher	4.00	4.00	4.00	0.00
Work Program Officer	1.00	1.00	1.00	0.00
Department Total	372.00	371.00	371.00	(1.00)

SHERIFF



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SHERIFF

Ten Year History

	05/06 Actual	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual
Taxes	103,211	114,412	126,945	149,778	161,864
Licenses, Permits	114,859	131,418	118,761	112,445	104,983
Fines, Forfeitures	64,936	40,945	39,621	46,419	52,620
Use of Money	31		6,650	4,200	4,200
State	7,975,787	8,281,036	7,693,928	7,421,460	6,461,438
Federal	660,472	1,131,162	594,889	816,018	168,914
Other Governmental	157,183	71,619	322,742	197,742	571,614
Charges for Service	2,394,552	2,465,515	2,754,643	2,692,726	2,364,059
Misc.	39,062	66,188	10,002	56,910	35,627
Other Financing Sources	2,831,657	912,317	1,177,324	675,347	894,379
Total Revenue	14,341,750	13,214,612	12,845,505	12,173,045	10,819,698
Salaries	24,671,800	27,765,516	29,782,422	31,474,930	28,204,671
Benefits	13,749,476	13,671,568	14,480,338	15,134,635	15,390,552
Services & Supplies	6,183,957	6,885,699	7,188,798	6,984,201	6,733,244
Other Charges	1,662,711	217,980	142,908	521,208	120,523
Fixed Assets	589,492	738,080	741,473	721,587	505,592
Operating Transfers	-	96,049	69,433	92,337	-
Intrafund Transfers	626,155	628,412	635,751	553,044	367,278
Contingency	-	-	-	-	-
Total Appropriations	47,483,591	50,003,304	53,041,123	55,481,942	51,321,860
NCC	33,141,841	36,788,692	40,195,618	43,308,897	40,502,162
FTE's	391	392	399	395	377

SHERIFF

Ten Year History

	10/11 Actual	11/12 Actual	12/13 Actual	13/14 Projected	14/15 Budget
Taxes	158,215	138,351	128,388	122,578	122,578
Licenses, Permits	103,220	111,278	114,343	118,200	114,700
Fines, Forfeitures	49,898	46,949	49,487	35,000	35,000
Use of Money	3,850	4,200	4,200	4,200	4,200
State	6,669,700	7,555,516	7,326,153	7,046,486	7,241,583
Federal	755,489	844,478	751,637	920,914	619,491
Other Governmental	377,167	624,977	500,000	501,800	500,000
Charges for Service	2,443,645	554,000	609,786	445,289	388,625
Misc.	64,215	56,629	65,172	56,100	57,060
Other Financing Sources	368,370	2,700,447	4,213,481	5,460,782	4,952,997
Total Revenue	10,993,769	12,636,825	13,762,647	14,711,349	14,036,234
Salaries	28,370,621	27,738,713	27,680,629	29,574,313	31,313,990
Benefits	14,006,862	13,472,449	13,267,570	15,002,183	17,887,485
Services & Supplies	6,476,496	6,501,937	6,534,278	8,593,985	9,390,843
Other Charges	68,777	153,494	277,347	47,000	6,000
Fixed Assets	247,448	466,746	535,529	1,104,824	590,699
Operating Transfers	-	-	26,224	55,800	-
Intrafund Transfers	349,466	306,028	146,498	341,875	130,982
Contingency	-	-	-	-	-
Total Appropriations	49,519,670	48,639,367	48,468,075	54,719,980	59,319,999
NCC	38,525,901	36,002,542	34,705,428	40,008,631	45,283,765
FTE's	365	358	369	372	371

SHERIFF

10 Year Variance		
	\$ Change	% Change
Taxes	19,367	19%
Licenses, Permits	(159)	0%
Fines, Forfeitures	(29,936)	-46%
Use of Money	4,169	13448%
State	(734,204)	-9%
Federal	(40,981)	-6%
Other Governmental	342,817	218%
Charges for Service	(2,005,927)	-84%
Misc.	17,998	46%
Other Financing Sources	2,121,340	75%
Total Revenue	(305,516)	-2%
Salaries	6,642,190	27%
Benefits	4,138,009	30%
Services & Supplies	3,206,886	52%
Other Charges	(1,656,711)	-100%
Fixed Assets	1,207	0%
Operating Transfers	-	N/A
Intrafund Transfers	(495,173)	-79%
Total Appropriations	11,836,408	25%
NCC	12,141,924	37%
FTE's	(21)	-5%

Notes

Correctional Officers were added in FY 2012-13 for AB109 services