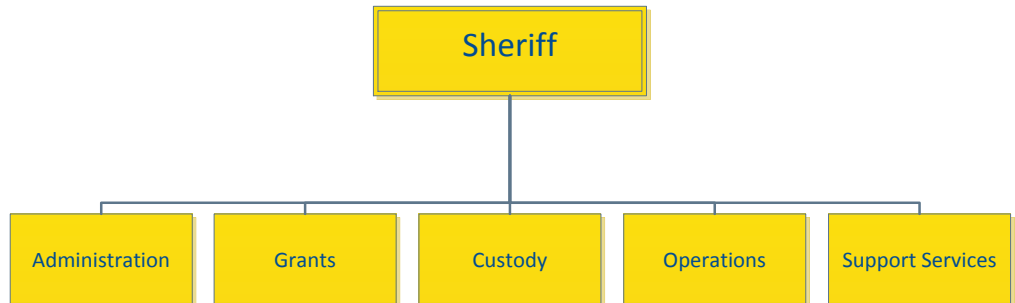




Sheriff

Organizational Chart



Mission Statement

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.

Department Overview

The Sheriff is the chief law enforcement office for the County of El Dorado providing a full range of law enforcement services throughout the unincorporated areas of the county. The Sheriff-Coroner Office provides the following services: patrol, civil, detention, coroner, investigation, bailiff and a variety of law enforcement services.

2015-16 Summary of Department Programs				
	Appropriation	Revenue	Net County Cost	Staffing
Administration	\$3,794,500	\$1,102,003	\$2,692,497	15.00
Grants	\$922,988	\$922,988	\$0	1.00
Custody	\$18,774,562	\$5,330,855	\$13,443,707	149.00
Operations	\$24,823,132	\$6,464,693	\$18,358,439	136.00
Support Services	\$10,739,070	\$700,570	\$10,038,500	70.00
<i>TOTAL</i>	<i>\$59,054,252</i>	<i>\$14,521,109</i>	<i>\$44,533,143</i>	<i>371.00</i>

Recommended Budget Highlights for Sheriff

Fund Type 10

The Recommended Budget represents a decrease of \$443,176 or 3% in revenues and a slight decrease of \$103,133 or 0.2% in appropriations when compared to the FY 2014-15 approved budget. Overall, the Net County Cost is increasing slightly by \$340,043 or 0.8%.

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.

Reductions in revenue in Federal: Other is primarily related to Homeland Security Grant funds. Homeland Security funding will be added in the addenda process or by agenda item when the grant is awarded. A reduction of \$620,399 represents a reduction for special revenue funds coming into the Sheriff's operating budget. This funding may be adjusted in the addenda process once more funding information is received from funding agencies.

Salaries and benefits increased overall by \$4,036,236, mostly due to Board approved salary increases and increases in cost applied relating to labor. The Sheriff, in cooperation with the Chief Administration Office, has agreed to further reduce salaries and benefits by \$2,900,000 in order to reduce the overall net county cost of the Sheriff's Office. The amount was determined by looking at historical vacancy rates and assumes a vacancy rate of approximately 5.6%. This reduction in salaries and benefits does not result in any positions being eliminated or reductions in force. However, the Sheriff will fill vacancies based on public safety needs and the CAO will return to the Board with any budget transfer requests, if necessary. The budget transfer requests may consist of moving savings from other Sheriff's Office budget areas such as services & supplies or requesting an increase in appropriations from the Board.

In cooperation with the Chief Administration Office, the Sheriff reduced services and supplies by \$1,199,079 or almost 13%. In addition, the Sheriff reduced fixed assets by \$19,130 when compared to the FY 2014-15 budget. In discussing budget reduction impacts with the Sheriff, it is difficult to predict the amount or extent of impacts since they are often event driven.

The Sheriff is requesting the following changes in staffing:

- Delete 1.0 Correctional Food Services Supervisor;
- Anticipated Savings of \$78,000

A new classification of Food Services Manager will be created to consolidate two Food Services Supervisor positions down to one Food Services Manager position. The Department has been having difficulty filling a vacant Food Services Supervisor position since August 2014. Since August, the remaining Food Services Supervisor has managed food ordering and day to day operation of both jail facilities. During this time, the Department has been able to make changes that they feel can be sustained over time. Adding the Food Services Manager will allow for better continuity and streamlined operation between the two jail facilities. This new classification and allocation change will be brought to the Board of Supervisors as a separate agenda item before September 2015 to put this plan into place. For now, the Department is eliminating 1.0 FTE vacant Correctional Food Services Supervisor.

- Delete 1.0 Work Program Officer;
- Add 1.0 Sheriff's Technician
- Anticipated Savings of \$7,000

The Work Program Officer position will be vacant as of July, 2015. At that time, the Department would like to eliminate the single position classification and replace it with the Sheriff's Technician classification. This change results in a small savings to the Department.

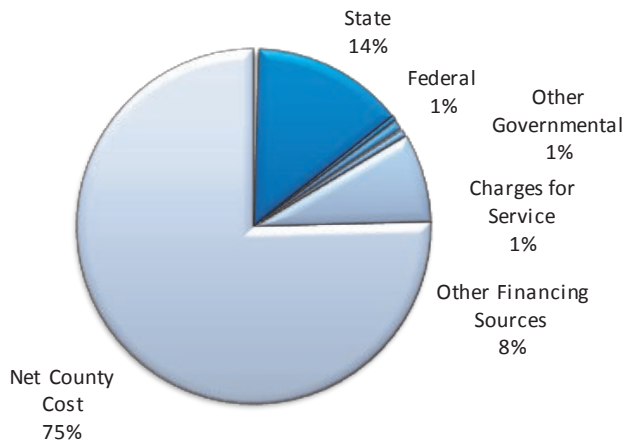
Fund Type 11 – Jail Commissary

The Jail Commissary budget is projected at a total of \$1,025,143. This budget is completely offset by revenue from the Inmate Welfare Trust account. There is no Net County Cost associated with this program.

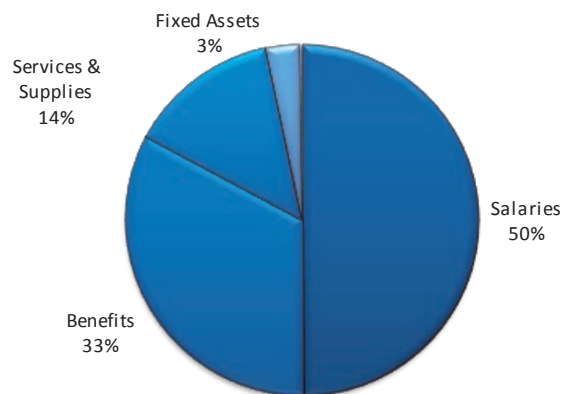
Sheriff

	12/13	13/14	14/15	15/16	15/16
	Actual	Actual	Projected	Dept Req	CAO Rec
Taxes	128,388	122,578	122,578	126,772	126,772
Licenses, Permits	114,343	130,671	114,700	114,700	114,700
Fines, Forfeitures	49,487	53,824	35,000	40,000	40,000
Use of Money	4,200	5,849	4,200	4,200	4,200
State	7,326,153	7,338,450	7,296,999	8,202,867	8,202,867
Federal	751,637	663,366	1,084,365	285,951	285,951
Other Governmental	500,000	562,457	500,000	525,000	525,000
Charges for Service	609,786	423,236	388,625	408,000	408,000
Misc.	65,172	474,086	57,060	63,260	63,260
Other Financing Sources	4,213,481	4,315,488	5,666,538	4,750,359	4,750,359
Total Revenue	13,762,647	14,090,005	15,270,065	14,521,109	14,521,109
Salaries	27,680,629	28,438,838	29,936,187	32,390,468	29,490,468
Benefits	13,267,570	13,530,448	17,821,159	19,424,114	19,424,114
Services & Supplies	6,534,278	7,588,258	9,256,993	8,199,659	8,199,659
Other Charges	277,347	27,258	32,736	10,100	10,100
Fixed Assets	535,529	912,417	1,835,828	1,797,453	1,797,453
Operating Transfers	26,224	55,773	-	-	-
Intrafund Transfers	146,498	60,340	130,982	132,458	132,458
Total Appropriations	48,468,075	50,613,332	59,013,885	61,954,252	59,054,252
NCC	34,705,428	36,523,327	43,743,820	47,433,143	44,533,143
FTE's	369	369	372	371	371

Source of Funds



Use of Funds



Source of Funds—Sheriff

Taxes (\$126,772): 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: (\$40,000): Includes vehicle code fines.

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

State Intergovernmental (\$8,202,867): Comprised of Proposition 172, Public Safety Sales Tax (\$7,293,153), Boating & Waterways (\$360,410), POST – Peace Officers Training Program (\$50,000), Vehicle Abatement Surcharge (\$110,000), and Other State Revenue (\$331,554).

Federal Intergovernmental (\$285,951): Comprised of Other Federal Revenue (\$277,553) and State Criminal Alien Assistant Program (SCAAP) (\$8,398).

Other Governmental Agencies (\$525,000): Includes revenue from Shingle Springs Rancheria (\$525,000).

Charges for Service (\$408,000): Primarily comprised of revenue from booking fees (\$98,500), weekender/work programs (\$50,000), civil process services (\$70,000), law enforcement services (\$61,400), Forest Service patrol (\$45,000), estate fees (\$8,000), and miscellaneous charges for services (\$31,000).

Miscellaneous (\$421,061): Primarily comprised of revenue from the Inmate Welfare Trust (\$357,801), advertising (\$42,960), other sales (\$5,000), and Miscellaneous (\$9,500).

Operating Transfers (\$4,750,359): Includes revenue from special revenue funds to support the following programs – Trial Court Security (\$2,792,004), Live Scan (\$15,500), Community Corrections – AB109 (\$1,187,000), DOJ DNA Analysis (\$130,000), CalMMET (\$488,003), and Civil Fees (\$28,900).

Fund Balance (\$665,422): Includes the Fund Balances for our Jail Commissaries (\$665,422).

Net County Cost (\$44,533,143): 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—Sheriff

Salaries & Benefits (\$48,914,582): Primarily comprised of salaries (\$26,601,908), retirement (\$9,172,652), health insurance (\$5,549,148) and worker's compensation (\$3,052,949).

Services & Supplies (\$8,829,738): Primarily comprised of insurance premium (\$1,126,110), food and food products (\$679,475), utilities (\$751,408), vehicle rents (\$899,465), fuel (\$757,334), professional services (\$568,874), law enforcement equipment (\$117,778), medical, dental & lab (\$223,000), building rent (\$308,356), ammunition (\$149,449), and transportation and travel (\$103,947).

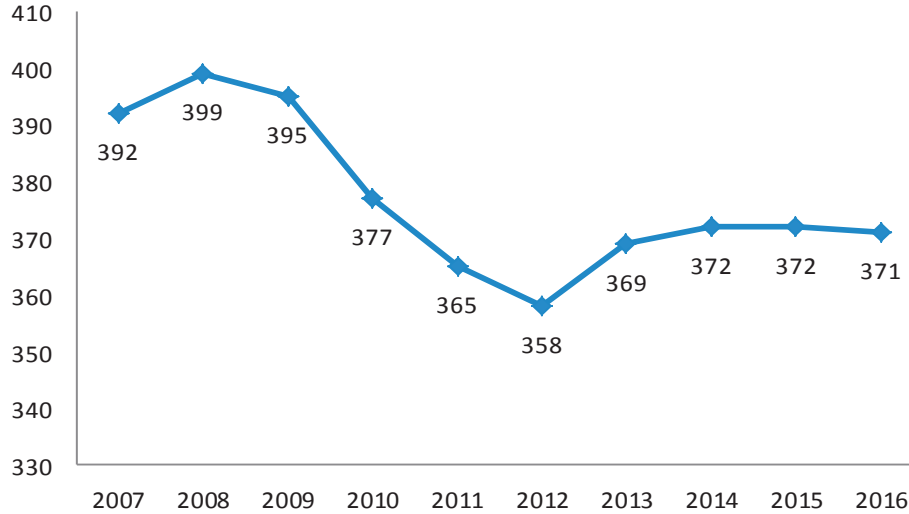
Other Charges (\$10,100): Comprised of the cost applied from County Fleet for Sheriff's Office vehicles.

Fixed Assets (\$1,797,453): Primarily includes fixed assets for law enforcement equipment (\$674,850) and computer equipment (\$1,022,102).

Intra-fund Transfers (\$132,458): Includes charges from other departments for services primarily for building maintenance (\$102,000).

Appropriation for Contingencies (\$395,064): Comprised of Jail Commissary funds set aside for the benefit of inmates.

Staffing Trend for Sheriff



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 Realignments (AB109) and the Courts, the costs of which are 100% offset with revenue from the State. The Recommended staff allocation for FY 2015-16 is 371 with 302 FTE's in Placerville and 69 FTE's in South Lake Tahoe.

Classification Title	2014-15 Adjusted Allocation	2015-16 Dept Request	2015-16 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	2.00	2.00	2.00	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	6.00	6.00	6.00	0.00
Correctional Cook	6.00	6.00	6.00	0.00
Correctional Food Services Supervisor	2.00	1.00	1.00	(1.00)
Correctional Lieutenant	2.00	2.00	2.00	0.00
Correctional Officer I/II	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 I/II	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
Human Resource Technician	1.00	1.00	1.00	0.00

Classification Title	2014-15 Adjusted Allocation	2015-16 Dept Request	2015-16 CAO Recm'd	Diff from Adjusted
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	2.00	2.00	2.00	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 Fiscal Technician	3.00	3.00	3.00	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	10.00	10.00	10.00	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	25.00	25.00	1.00
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	0.00	0.00	(1.00)
Department Total	372.00	371.00	371.00	(1.00)

Administration Program

Program Summary:

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.

ADMINISTRATION	FTE	Appropriations	Revenue	NCC	Extra Help	Overtime
Administration/Financial	15	\$3,306,497	\$593,000	\$2,713,497	\$0	\$6,000
Livescan Fingerprinting	0	\$488,003	\$509,003	(\$21,000)	\$0	\$0
	15	\$3,794,500	\$1,102,003	\$2,692,497	\$0	\$6,000

Revenue: The revenue budgeted within Administration is ongoing and is generated by the County's Parking Citation Program, the Cal-ID 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.

Grants Program

Program Summary:

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.

GRANT PROGRAMS	FTE	Appropriations	Revenue	NCC	Extra Help	Overtime
Boating & Waterways	1	\$487,182	\$487,182	\$0	\$151,631	\$33,140
OHV Rubicon	0	\$435,806	\$435,806	\$0	\$0	\$167,633
	1	\$922,988	\$922,988	\$0	\$151,631	\$200,773

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 Program

Program Summary:

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 DIVISION	FTE	Appropriation	Revenue	NCC	Extra Help	Overtime
PV Jail	79	\$8,750,448	\$1,450,608	\$7,299,840	\$0	\$230,000
Jail Commissary	0	\$1,025,143	\$1,025,143	\$0	\$0	\$0
WS Transportation	3	\$655,219	\$25,000	\$630,219	\$0	\$60,000
SLT Jail	45	\$5,534,743	\$38,100	\$5,496,643	\$0	\$145,000
SLT Transportation	0	\$17,005	\$0	\$17,005	\$0	\$2,500
Superior Courts	22	\$2,792,004	\$2,792,004	\$0	\$0	\$80,000
	149	\$18,774,562	\$5,330,855	\$13,443,707	\$0	\$517,500

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.

Operations Program

Program Summary:

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, Reserves, Explorers, Office of Emergency Services, the Public Information Officer, and the Sheriff's substations come under the Patrol Services Division.

PATROL SERVICES	FTE	Appropriation	Revenue	NCC	Extra Help	Overtime
PV Patrol	79	\$12,141,609	\$6,015,140	\$6,126,469	\$0	\$396,100
SLT Patrol	20	\$3,702,567	\$26,000	\$3,676,567	\$0	\$100,000
Substations	0	\$36,318	\$0	\$36,318	\$0	\$0
	99	\$17,805,637	\$7,066,283	\$9,839,354	\$0	\$496,100
DETECTIVE UNITS						
PV Detectives	18	\$3,795,915	\$130,000	\$3,665,915	\$0	\$178,000
PV Narcotics	7	\$1,748,665	\$130,000	\$1,618,665	\$0	\$265,196
SLT Detectives	3	\$586,011	\$0	\$586,011	\$0	\$20,000
	28	\$6,130,591	\$260,000	\$5,870,591	\$0	\$463,196
SPECIALTY UNITS						
Fleet Vehicles	0	\$192,815	\$0	\$192,815	\$0	\$0
EOD Bomb Squad	0	\$343,885	\$0	\$343,885	\$0	\$10,000
SWAT	0	\$211,398	\$0	\$211,398	\$0	\$100,000
Canine Program	4	\$807,079	\$0	\$807,079	\$0	\$60,000
Reserves	0	\$13,950	\$0	\$13,950	\$0	\$0
Explorers	0	\$7,650	\$0	\$7,650	\$0	\$3,000
Crisis Negotiation Team	0	\$12,294	\$0	\$12,294	\$0	\$3,000
Office of Emergency Services	4	\$890,318	\$163,553	\$726,765	\$0	\$24,000
Search & Rescue – WS	0	\$55,589	\$0	\$55,589	\$0	\$21,000
Search & Rescue – SLT	1	\$250,597	\$0	\$250,597	\$0	\$25,000
Dive Team	0	\$26,472	\$0	\$26,472	\$0	\$6,000
	9	\$2,812,047	\$163,553	\$2,648,494	\$0	\$252,000
TOTALS	136	\$24,823,132	\$6,464,693	\$18,358,439	\$0	\$1,211,296

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 2015/16 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 \$40,000 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.

Support Services Program

Program Summary:

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, the Honor Guard, and the Assistant Public Administrator.

SUPPORT SERVICES	FTE	Appropriation	Revenue	NCC	Extra Help	Overtime
Personnel	6	\$1,515,825	\$0	\$1,515,825	\$10,000	\$9,000
Training	2	\$415,695	\$50,000	\$365,695	\$0	\$8,400
Dispatch	25	\$2,273,836	\$357,370	\$1,916,466	\$0	\$97,835
Vehicle Abatement	0	\$2,730	\$111,400	(\$108,670)	\$0	\$0
Honor Guard	0	\$7,764	\$0	\$7,764	\$0	\$7,500
STARS	1	\$145,125	\$5,000	\$140,125	\$0	\$0
Range/Armory	0	\$189,809	\$0	\$189,809	\$0	\$10,000
	34	\$4,710,784	\$523,770	\$4,027,014	\$10,000	\$132,735
Information Tech	6	\$2,192,858	\$0	\$2,192,858	\$0	\$6,250
Public Administrator	1	\$129,248	\$8,000	\$121,248	\$0	\$0
Civil	3	\$413,401	\$114,400	\$299,001	\$0	\$1,800
Coroner	6	\$1,231,235	\$0	\$1,231,235	\$0	\$16,000
	10	\$1,773,884	\$122,400	\$1,651,484	\$0	\$17,800
Radio Shop	3	\$615,054	\$12,200	\$602,854	\$0	\$1,000
Records	13	\$1,213,361	\$33,900	\$1,113,277	\$0	\$10,000
Property/Evidence	4	\$459,313	\$8,300	\$451,013	\$0	\$3,802
	17	\$1,672,674	\$42,200	\$1,564,290	\$0	\$13,802
	70	\$10,739,070	\$700,570	\$10,038,500	\$10,000	\$171,587

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.

El Dorado County
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2015-16

Budget Unit **24 Sheriff**
 Function **Public Protection**
 Activity **Police Protection/Detention**

Detail by Revenue Category and Expenditure Object	2013-14	2014-15	2015-16	2015-16
	Actual	Actual Estimated <input type="checkbox"/>	Department Requested	CAO Recommended
1	2	3	4	5

Taxes

0110 Property Taxes - Current Unsecured	\$ 122,578	\$ 122,578	\$ 126,772	\$ 126,772
Total Taxes	\$ 122,578	\$ 122,578	\$ 126,772	\$ 126,772

Licenses, Permits and Franchises

0260 Other License and Permits	\$ 2,334	\$ 3,200	\$ 3,200	\$ 3,200
0274 Alarm Permit	100,650	95,000	95,000	95,000
0275 Carry Consealed Weapon Permit	27,687	16,500	16,500	16,500
Total Licenses, Permits and Franchises	\$ 130,671	\$ 114,700	\$ 114,700	\$ 114,700

Fines, Forfeitures and Penalties

0300 Vehicle Code Fines	\$ 53,824	\$ 35,000	\$ 40,000	\$ 40,000
Total Fines, Forfeitures and Penalties	\$ 53,824	\$ 35,000	\$ 40,000	\$ 40,000

Revenue from Use of Money and Property

0422 Rent - Miscellaneous	\$ 3,850	\$ 4,200	\$ 4,200	\$ 4,200
Total Revenue from Use of Money and Property	\$ 3,850	\$ 4,200	\$ 4,200	\$ 4,200

Intergovernmental Revenue - State

0542 State - Vehicle Abatement Surcharge	\$ 200,854	\$ 110,000	\$ 110,000	\$ 110,000
0760 State - Corrections	57,475	57,750	57,750	57,750
0860 State - Public Safety Sales Tax	6,584,925	6,598,000	7,293,153	7,293,153
0880 State - Other	122,787	126,703	331,554	331,554
0883 State - Peace Officers Training Program	52,801	45,000	50,000	50,000
0900 State - Boating and Waterways	319,608	359,546	360,410	360,410
Total Intergovernmental Revenue - State	\$ 7,338,450	\$ 7,296,999	\$ 8,202,867	\$ 8,202,867

Intergovernmental Revenue - Federal

1100 Federal - Other	\$ 626,804	\$ 1,047,803	\$ 277,553	\$ 277,553
1121 Federal - SCAAP - ST Criminal Alien Asst P	36,562	36,562	8,398	8,398
Total Intergovernmental Revenue - Federal	\$ 663,366	\$ 1,084,365	\$ 285,951	\$ 285,951

Revenue Other Governmental Agencies

1200 Other - Governmental Agencies	\$ 62,457	\$ -	\$ 25,000	\$ 25,000
1207 Shingle Springs Rancheria	500,000	500,000	500,000	500,000
Total Revenue Other Governmental Agencies	\$ 562,457	\$ 500,000	\$ 525,000	\$ 525,000

Charges for Services

1340 Communication Services	\$ 4,894	\$ 7,000	\$ 7,000	\$ 7,000
1490 Civil Process Services	64,900	60,000	70,000	70,000
1500 Court Fees and Costs	113	75	100	100
1508 Booking Fee	97,397	98,650	98,500	98,500
1540 Estate Fees	13,164	7,000	8,000	8,000
1580 Law Enforcement Services	74,843	58,400	61,400	61,400
1581 United States Forest Service (USFS)	34,124	45,000	45,000	45,000
1582 Law Enforcement: Fingerprinting Services	25,848	20,000	20,000	20,000
1583 Law Enforcement: Vehicle Abatement	-	1,000	1,000	1,000
1740 Charges for Services	22,561	31,000	31,000	31,000
1742 Miscellaneous Copy Fees	8,250	7,000	7,000	7,000
1747 Home Electronic Monitoring Prog (HEMP)	275	-	-	-

El Dorado County
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2015-16

Budget Unit **24 Sheriff**
 Function **Public Protection**
 Activity **Police Protection/Detention**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2015-16 Department Requested	2015-16 CAO Recommended
1	2	3	4	5
1748 In Custody Weekender Work Program	8,320	7,000	7,000	7,000
1749 Weekender Work Program	65,373	45,000	50,000	50,000
1800 Interfund Revenue	1,080	500	1,000	1,000
1802 Infrnd Rev: Radio Equip & Support	2,095	1,000	1,000	1,000
Total Charges for Services	\$ 423,236	\$ 388,625	\$ 408,000	\$ 408,000
Miscellaneous Revenues				
1920 Other Sales	\$ 8,235	\$ 5,000	\$ 5,000	\$ 5,000
1940 Miscellaneous Revenue	12,998	6,800	9,500	9,500
1943 Miscellaneous Donation	6,152	4,000	5,000	5,000
1951 Advertising	46,800	40,960	42,960	42,960
1952 Unclaimed Cash	1,183	300	800	800
Total Miscellaneous Revenues	\$ 75,368	\$ 57,060	\$ 63,260	\$ 63,260
Other Financing Sources				
2020 Operating Transfers In	\$ 4,294,440	\$ 5,636,538	\$ 4,750,359	\$ 4,750,359
Total Other Financing Sources	\$ 4,294,440	\$ 5,636,538	\$ 4,750,359	\$ 4,750,359
Residual Equity Transfers				
2100 Residual Equity Transfers In	\$ 21,048	\$ 30,000	\$ -	\$ -
Total Residual Equity Transfers	\$ 21,048	\$ 30,000	\$ -	\$ -
Total Revenue				
	\$ 13,689,288	\$ 15,270,065	\$ 14,521,109	\$ 14,521,109

Salaries and Employee Benefits

3000 Permanent Employees / Elected Officials	\$ 25,127,192	\$ 26,791,412	\$ 29,501,908	\$ 26,601,908
3001 Temporary Employees	486,356	212,692	161,631	161,631
3002 Overtime	1,904,902	1,915,600	2,107,156	2,107,156
3003 Standby Pay	61,029	80,756	-	-
3004 Other Compensation	635,294	686,787	366,353	366,353
3005 Tahoe Differential	184,850	192,000	194,400	194,400
3006 Bilingual Pay	32,919	33,020	30,940	30,940
3007 Hazard Pay	6,296	23,920	28,080	28,080
3020 Employer Share - Employee Retirement	7,284,769	8,472,166	9,172,652	9,172,652
3022 Employer Share - Medi Care	393,892	398,233	427,629	427,629
3040 Employer Share - Health Insurance	4,519,584	5,580,660	5,549,148	5,549,148
3041 Employer Share - Unemployment Insurance	15,102	-	-	-
3042 Employer Share - Long Term Disab Insurance	42,849	32,691	35,844	35,844
3043 Employer Share - Deferred Compensation	47,156	47,963	59,350	59,350
3046 Retiree Health - Defined Contributions	339,407	362,418	382,126	382,126
3060 Employer Share - Workers' Compensation	725,423	2,480,586	3,052,949	3,052,949
3080 Flexible Benefits	162,267	446,442	744,416	744,416
Total Salaries and Employee Benefits	\$ 41,969,287	\$ 47,757,346	\$ 51,814,582	\$ 48,914,582

Services and Supplies

4020 Clothing and Personal Supplies	\$ 110,620	\$ 128,234	\$ 116,420	\$ 116,420
4023 Non-cnty Employee Uniform Allowance	1,950	-	-	-
4040 Telephone Company Vendor Payments	120,833	153,605	153,628	153,628
4041 Cnty Pass thru Telephone Chrges to Depts	28,253	18,450	27,571	27,571

El Dorado County
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2015-16

Budget Unit **24 Sheriff**
 Function **Public Protection**
 Activity **Police Protection/Detention**

Detail by Revenue Category and Expenditure Object	2013-14	2014-15	2015-16	2015-16
	Actual	Actual Estimated <input type="checkbox"/>	Department Requested <input checked="" type="checkbox"/>	CAO Recommended
1	2	3	4	5
4044 Cable/Internet Service	6,228	8,160	15,070	15,070
4060 Food and Food Products	635,980	679,455	679,475	679,475
4080 Household Expense	130,239	123,684	122,415	122,415
4081 Household Expense - Paper Goods	-	500	-	-
4082 Household Expense - Other	29,564	35,000	30,500	30,500
4083 Household Expense - Laundry	1,119	2,000	1,872	1,872
4084 Household Expense - Expendable Equipment	-	550	-	-
4085 Household Expense - Refuse Disposal	32,344	32,560	31,890	31,890
4086 Household Expense - Janitorial/Custodial	19,305	22,800	21,800	21,800
4100 Insurance - Premium	579,256	1,251,604	1,126,110	1,126,110
4101 Insurance - Additional Liability	2,802	-	3,000	3,000
4140 Maintenance - Equipment	134,367	162,000	147,455	147,455
4141 Maintenance - Office Equipment	-	1,500	900	900
4142 Maintenance - Telephone / Radio	-	12,600	12,500	12,500
4143 Maintenance - Service Contracts	21,375	43,220	-	-
4144 Maintenance - Computer System Supplies	201,893	247,072	266,622	266,622
4145 Maintenance - Equipment Parts	15,956	33,300	18,800	18,800
4160 Maintenance Vehicles - Service Contract	-	9,760	4,460	4,460
4161 Maintenance Vehicles - Parts/Direct Chrg	212	6,030	6,750	6,750
4162 Maintenance Vehicles - Supplies	735	12,245	7,850	7,850
4164 Maintenance Vehicles - Tires and Tubes	1,275	2,950	4,850	4,850
4165 Maintenance Vehicles - Oil and Grease	8	700	700	700
4180 Maintenance - Building and Improvements	12,945	78,820	45,750	45,750
4197 Maintenance - Building Supplies	2,659	3,200	2,200	2,200
4200 Medical, Dental and Laboratory Supplies	1,115	31,800	200	200
4220 Memberships	4,994	8,955	8,955	8,955
4221 Memberships - Legislative Advocacy	6,840	6,900	6,900	6,900
4260 Office Expense	88,073	93,323	90,765	90,765
4261 Postage	22,419	16,035	23,900	23,900
4262 Software	24,895	35,819	21,996	21,996
4263 Subscription / Newspaper / Journals	5,549	4,310	3,715	3,715
4264 Books / Manuals	823	11,656	8,100	8,100
4265 Law Books	1,755	2,925	2,825	2,825
4266 Printing / Duplicating	24,607	23,625	21,900	21,900
4300 Professional and Specialized Services	435,026	937,944	568,874	568,874
4308 External Data Processing Services	108,439	119,600	119,600	119,600
4320 Verbatim Report - Transcription	3,992	7,100	3,280	3,280
4323 Psychiatric Medical Services	12,925	13,000	13,000	13,000
4324 Medical, Dental and Lab Services	266,378	307,450	223,000	223,000
4334 Fire Prevention and Inspection	2,233	5,352	5,622	5,622
4420 Rents and Leases - Equipment	93,807	116,174	117,778	117,778
4421 Security System	14,115	11,352	12,118	12,118
4440 Rent & Lease - Building/Improvements	303,520	305,506	308,356	308,356
4460 Small Tools and Instruments	77,643	61,584	53,338	53,338
4461 Minor Equipment	201,202	169,291	116,295	116,295
4462 Minor Computer Equipment	125,232	131,310	66,080	66,080

El Dorado County
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2015-16

Budget Unit **24 Sheriff**

Function **Public Protection**

Activity **Police Protection/Detention**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15	2015-16	2015-16
		Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	Department Requested	CAO Recommended
1	2	3	4	5
4463 Minor Telephone and Radio Equipment	73,263	155,946	64,260	64,260
4464 Minor Law Enforcement Equipment	231,351	283,233	218,410	218,410
4465 Minor Vehicle Equipment	96,108	63,359	89,340	89,340
4500 Special Departmental Expense	86,805	120,758	64,030	64,030
4501 Special Projects	759	-	-	-
4502 Educational Materials	20	-	-	-
4503 Staff Development	109,563	112,506	156,898	156,898
4505 SB 924 - Transportation and Travel	51,681	63,096	63,096	63,096
4506 Film Development/Photography Supplies	-	50	50	50
4509 Detective Expense	10,000	-	-	-
4529 Software License	59,380	23,580	10,775	10,775
4534 Ammunition	110,934	193,350	149,449	149,449
4540 Staff Development	4,439	50,000	20,000	20,000
4600 Transportation and Travel	89,759	120,564	103,947	103,947
4601 Volunteer - Transportation and Travel	10,230	3,800	4,800	4,800
4602 Employee - Private Auto Mileage	15,059	26,247	21,667	21,667
4604 Volunteer - Private Auto Mileage (189)		3,000	3,000	3,000
4605 Vehicle - Rent or Lease	842,749	892,532	899,465	899,465
4606 Fuel Purchases	711,801	833,034	757,334	757,334
4608 Hotel Accommodations	97,287	84,810	176,545	176,545
4620 Utilities	793,921	736,118	751,408	751,408
Total Services and Supplies	\$ 7,310,420	\$ 9,256,993	\$ 8,199,659	\$ 8,199,659
Other Charges				
5240 Contribution To Non-county Governmental	\$ -	\$ 26,736	\$ -	\$ -
5300 Interfund Expenditures	27,258	6,000	10,100	10,100
Total Other Charges	\$ 27,258	\$ 32,736	\$ 10,100	\$ 10,100
Fixed Assets				
6020 Fixed Assets - Building and Improvement	\$ 19,326	\$ 100,500	\$ 100,500	\$ 100,500
6040 Fixed Assets - Equipment	725,629	731,552	674,850	674,850
6041 Fixed Assets - Data Proc Sys Devel Equip	4,172	-	-	-
6042 Fixed Assets - Computer Sys Equipment	137,359	1,003,776	1,022,103	1,022,103
6045 Fixed Assets - Vehicles	25,931	-	-	-
Total Fixed Assets	\$ 912,417	\$ 1,835,828	\$ 1,797,453	\$ 1,797,453
Other Financing Uses				
7001 Operating Transfers Out: leet	\$ 55,773	\$ -	\$ -	\$ -
Total Other Financing Uses	\$ 55,773	\$ -	\$ -	\$ -
Intrafund Transfers				
7200 Intrafund Transfers	\$ 3,138	\$ 4,487	\$ 4,200	\$ 4,200
7210 Intrafund: Collections	51	200	-	-
7223 Intrafund: Mail Service	15,522	12,234	12,823	12,823
7224 Intrafund: Stores Support	8,883	12,061	13,435	13,435
7231 Intrafund: IS Programming Support	525	-	-	-
7232 Intrafund: Maint Bldg & Improvments	37,760	102,000	102,000	102,000
Total Intrafund Transfers	\$ 65,880	\$ 130,982	\$ 132,458	\$ 132,458

El Dorado County
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2015-16

Budget Unit **24 Sheriff**
 Function **Public Protection**
 Activity **Police Protection/Detention**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2015-16 Department Requested	2015-16 CAO Recommended
1	2	3	4	5

Intrafund Abatement

7350 Intrafund Abatement: Only General Fund	\$ (4,104)	\$ -	\$ -	\$ -
7355 Intrafund Abatement: Radio Equipment and Support	(1,436)	-	-	-
Total Intrafund Abatement	\$ (5,540)	\$ -	\$ -	\$ -

Total Expenditures/Appropriations	\$ 50,335,495	\$ 59,013,885	\$ 61,954,252	\$ 59,054,252
Net Cost	\$ (36,646,207)	\$ (43,743,820)	\$ (47,433,143)	\$ (44,533,143)

El Dorado County
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2015-16

Budget Unit **24 Sheriff - Jail Commissary**
 Function **Public Protection**
 Activity **Detention and Correction**

Detail by Revenue Category and Expenditure Object	2013-14	2014-15	2015-16	2015-16
	Actual	Actual Estimated <input type="checkbox"/>	Department Requested <input checked="" type="checkbox"/>	CAO Recommended
1	2	3	4	5

Revenue from Use of Money and Property

0400 Interest	\$ 1,999	\$ 1,920	\$ 1,920	\$ 1,920
Total Revenue from Use of Money and Property	\$ 1,999	\$ 1,920	\$ 1,920	\$ 1,920

Miscellaneous Revenues

1944 Inmate Welfare Trust	\$ 398,718	\$ 357,801	\$ 357,801	\$ 357,801
Total Miscellaneous Revenues	\$ 398,718	\$ 357,801	\$ 357,801	\$ 357,801

Residual Equity Transfers

2100 Residual Equity Transfers In	\$ -	\$ 381,696	\$ -	\$ -
Total Residual Equity Transfers	\$ -	\$ 381,696	\$ -	\$ -

Total Revenue	\$ 400,718	\$ 741,417	\$ 359,721	\$ 359,721
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Services and Supplies

4020 Clothing and Personal Supplies	\$ 190	\$ 4,400	\$ 6,000	\$ 6,000
4044 Cable/Internet Service	4,220	5,000	12,000	12,000
4080 Household Expense	511	-	2,579	2,579
4260 Office Expense	1,331	2,700	4,500	4,500
4261 Postage	934	5,200	6,000	6,000
4263 Subscription / Newspaper / Journals	-	500	500	500
4264 Books / Manuals	997	4,643	6,000	6,000
4265 Law Books	-	750	1,000	1,000
4266 Printing / Duplicating	420	-	500	500
4300 Professional and Specialized Services	54,695	95,000	100,000	100,000
4302 Construction and Engineering Contracts	-	10,000	15,000	15,000
4324 Medical, Dental and Lab Services	23,712	25,000	25,000	25,000
4420 Rents and Leases - Equipment	-	500	-	-
4460 Small Tools and Instruments	1,721	4,000	6,000	6,000
4461 Minor Equipment	5,870	9,000	12,000	12,000
4462 Minor Computer Equipment	-	1,100	3,000	3,000
4500 Special Departmental Expense	183,236	430,000	430,000	430,000
Total Services and Supplies	\$ 277,838	\$ 597,793	\$ 630,079	\$ 630,079

Residual Equity Transfers

7100 Residual Equity Transfers Out	\$ -	\$ 381,696	\$ -	\$ -
Total Residual Equity Transfers	\$ -	\$ 381,696	\$ -	\$ -

Appropriations for Contingencies

7700 Contingency	\$ -	\$ 809,046	\$ 395,064	\$ 395,064
Total Appropriations for Contingencies	\$ -	\$ 809,046	\$ 395,064	\$ 395,064

Total Expenditures/Appropriations	\$ 277,838	\$ 1,788,535	\$ 1,025,143	\$ 1,025,143
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Net Cost	\$ 122,880	\$ (1,047,118)	\$ (665,422)	\$ (665,422)
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