

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.

The vision of the Sheriff's Office is a modern approach to traditional law enforcement values; total enforcement on crime and criminals and total care for victims, witnesses and the community with professionalism through training and by example.

DEPARTMENT BUDGET SUMMARY

**DEPT : 24 SHERIFF**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Taxes	126,841	126,841	149,010	22,169
License, Pmt, Fran	220,808	275,700	244,200	(31,500)
Fines & Penalties	58,451	40,000	40,000	0
Rev Use Money/Prop	5,100	9,600	4,800	(4,800)
IG Rev - State	9,591,256	28,618,825	28,227,608	(391,217)
IG Rev - Federal	395,234	940,978	763,000	(177,978)
Other Gov Agency	581,688	500,000	500,000	0
Service Charges	757,345	643,200	638,000	(5,200)
Miscellaneous Rev	122,056	40,000	20,500	(19,500)
Other Fin Sources	5,313,802	6,683,731	6,381,000	(302,731)
<b>Total Revenue</b>	<b>17,172,582</b>	<b>37,878,875</b>	<b>36,968,118</b>	<b>(910,757)</b>
Salaries & Benefits	54,998,375	61,201,587	60,814,083	(387,504)
Services & Supplies	8,061,809	10,366,146	9,784,086	(582,060)
Other Charges	30,487	241,230	200,430	(40,800)
Fixed Assets	809,957	3,121,900	1,573,999	(1,547,901)
Other Fin Uses	83,215	18,824,499	19,007,775	183,276
Intrafund Transfers	148,096	191,463	251,535	60,072
Intrafund Abatement	(16,934)	(38,200)	(46,732)	(8,532)
<b>Total Appropriations</b>	<b>64,115,005</b>	<b>93,908,626</b>	<b>91,585,176</b>	<b>(2,323,450)</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>46,942,423</b>	<b>56,029,751</b>	<b>54,617,058</b>	<b>(1,412,693)</b>

# Sheriff

## RECOMMENDED BUDGET • FY 2020-21

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### DEPARTMENT BUDGET SUMMARY (CONT.)

DEPT : 24 SHERIFF

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	34,857	7,000	35,000	28,000
Miscellaneous Rev	560,482	0	0	0
Fund Balance	0	1,720,718	1,720,700	(18)
<b>Total Revenue</b>	<b>595,340</b>	<b>1,727,718</b>	<b>1,755,700</b>	<b>27,982</b>
Services & Supplies	414,930	626,000	657,300	31,300
Contingency	0	1,101,718	1,098,400	(3,318)
<b>Total Appropriations</b>	<b>414,930</b>	<b>1,727,718</b>	<b>1,755,700</b>	<b>27,982</b>
<b>FUND 1118 COMMISSARY TOTAL</b>	<b>(180,410)</b>	<b>0</b>	<b>0</b>	<b>0</b>

### MAJOR BUDGET CHANGES

#### Revenue

##### *State*

(\$321,000) Decrease in projected Public Safety Sales Tax Revenue (Proposition 172).

(\$80,000) Decrease in California Department of Boating & Waterways grant funding.

##### *Other Financing Sources*

(\$302,731) Decrease in transfers in from special revenue funds related to the purchase of fixed assets.

#### Appropriations

##### *Salaries and Benefits*

\$2,725,000 Increase in permanent employee salaries due to Charter-mandated salary adjustments and negotiated salary increases.

\$650,000 Increase in the County's share of CalPERS retirement costs.

\$160,440 Increase in Unemployment Insurance premium.

(\$2,912,000) Decrease in Workers Compensation premium charge to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

(\$1,242,000) Decrease due to CAO reduction from Department's request for Salaries and Benefits equal to the amount reduced from the Department's FY 2019-20 request based on historical savings. If during the fiscal year, the Department is projected to exceed its Salaries and Benefits appropriation, the CAO and Sheriff will return to the Board for a budget transfer.

*Services and Supplies*

(\$608,138) General Liability insurance premium charge recommended at \$0 to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

*Fixed Assets*

(\$1,548,000) Overall reduction in appropriation for Fixed Assets is due to the completion of several large purchases, including a patrol boat and mobile command center in FY 2019-20.

**PROGRAM SUMMARIES***Administration*

Sheriff's Administration is responsible for the overall management of the Sheriff's Office and includes the office of the Sheriff, Undersheriff, 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, legislative analysis, Office of Emergency Services State/FEMA Reimbursement Liaison and contract administration.

*Custody and Bailiff*

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.

*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.

*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

# Sheriff

## RECOMMENDED BUDGET • FY 2020-21

Investigative Unit, Radio Communications staff, the Sheriff’s Team of Active Retiree (STAR) program, and the Assistant Public Administrator.

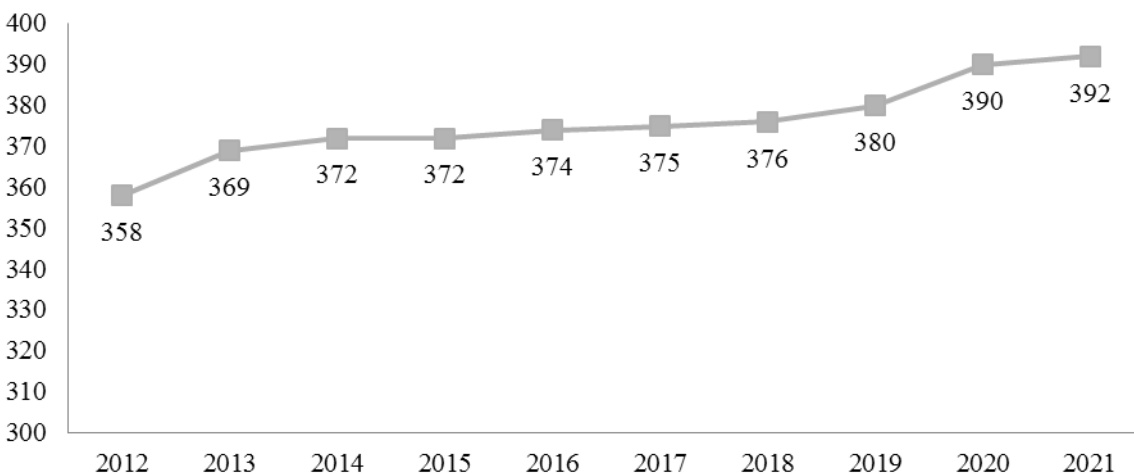
### BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
Administration	\$ 3,976,120	\$ 225,000	\$ 3,751,120	16
Bailiff	\$ 3,257,453	\$ 3,257,453	-	23
Custody	\$ 36,765,602	\$ 20,159,033	\$ 16,606,569	126
Operations	\$ 33,059,399	\$ 12,877,432	\$ 20,181,967	153
Support Services	\$ 14,526,602	\$ 449,200	\$ 14,077,402	74
Commissary	\$ 1,755,700	\$ 1,755,700	-	0
<b>Total</b>	<b>\$ 93,340,876</b>	<b>\$ 38,723,818</b>	<b>\$ 54,617,058</b>	<b>392</b>

### STAFFING TREND

Staffing for the Sheriff’s Office declined during the economic recession to a low of 358 FTE. On May 12, 2020, the Board of Supervisors directed the addition of 2.0 FTE Limited Term Sheriff’s Deputies during the Recommended Budget, funded through a Tobacco Law Enforcement grant. The CAO authorized the under-fill of three FTE Sheriff’s Deputies with Correctional Officers in the spring of FY 2019-20, in order to expedite the recruitment of Correctional Officers to fill allocations that would potentially be vacated by the incumbents at the beginning of the next Sheriff’s Training Academy in the fall. Normal practice is to adjust the department’s allocation to match filled positions during the Recommended Budget process; however, to meet the Sheriff’s operational needs, the CAO recommends that these under-fills be carried through to FY 2020-21. The under-fills will not exceed the limit of one year, as provided in the Personnel Rules.

The proposed staff allocation for FY 2020-21 is 392 FTEs.



RECOMMENDED BUDGET

This Budget is recommended at \$91,585,176, which is a reduction of \$2,323,450 (2.5%) when compared to the FY 2019-20 Adopted Budget. The General Fund provides 59% of the funding for the Department, and total General Fund support is reduced by \$1,412,693 (2.5%) when compared to the FY 2019-20 Adopted Budget.

The decrease in appropriations and General Fund support is due mainly to the previously mentioned reductions in General Liability (\$608,138) and Workers Compensation (\$2,912,000) premiums, as well as reductions in Fixed Assets and Services and Supplies. In addition, consistent with the FY 2019-20 Recommended Budget, the CAO has reduced the Sheriff’s requested Salaries and Benefits appropriation by \$1,242,000 based on historical savings.

*Personnel Allocation Changes*

As mentioned in the Staffing Trend section, recommended staffing includes the addition of 2.0 FTE Limited Term Sheriff’s Deputy positions, based on May 12, 2020, Board of Supervisors direction. The two positions are funded through a Tobacco Law Enforcement grant.

The Sheriff has requested, and the CAO supports, some changes to the Support Services Division to provide more efficient supervision to units in the division by reducing the span of control. Previously, the entire division was headed by a Support Services Manager who reported to a Captain. When the incumbent retired, the Sheriff’s Office worked with Human Resources to review the structure of the division. It was determined that the structure would be more efficient if the higher level Support Services Manager were replaced with lower level managers over the Records, Information Technology, and Dispatch units. The estimated cost of the restructure is \$25,000, which may reduce the amount of salary savings the department realizes at the end of the fiscal year due to normal turnover. The recommended changes to the allocation are:

Sheriff’s Support Services Manager	-1.0
Sheriff’s Technology Manager	+1.0
Sheriff’s Records Manager	+1.0
Manager of Public Safety Dispatcher	+1.0
Sr. Public Safety Dispatcher	-2.0

*Fixed Assets*

The Sheriff’s total appropriation for Fixed Assets is \$1,574,000, a decrease of \$1,547,901 from FY 2019-20. The General Fund share is \$805,000, a reduction of \$800,000 from FY 2019-20. Large one-time purchases, such as the mobile command center and Lake Tahoe patrol boat, were completed in FY 2019-20.

CAO Adjustments

The Sheriff submitted a status quo budget request. The CAO reduced Salaries & Benefits by \$1,242,000 based on historic savings and consistent with FY 2019-20.

# Sheriff

## RECOMMENDED BUDGET • FY 2020-21

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### Sources & Uses of Funds

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The Sheriff is primarily funded by General Fund discretionary revenues and a share of the Public Safety Augmentation Fund (Proposition 172 of 1993) sales tax. The Office also receives grant funding from the Federal Department of Homeland Security, the State Department of Boating and Waterways, and other governmental agencies. The Sheriff's Office receives \$500,000 annually as a result of the County's agreement with the Shingle Springs Band of Miwok Indians.

The Sheriff's Office also receives revenue from special revenue funds. The FY 2020-21 Recommended Budget includes the use of \$3,200,000 in revenues from the State of California Trial Court Security Account for court security. This amount may be adjusted with final budget adoption based on ongoing negotiations with the Courts. Other uses of special revenue funds include \$1,462,858 in Public Safety Realignment funding, \$192,000 in Rural Counties funding, and amounts from Asset Forfeiture funds (\$358,000) and the Supplemental Law Enforcement Services Fund (\$300,000).

The Sheriff's budgeted use of Public Safety Realignment funds is approximately \$1.46 million in FY 2020-21. This includes recovery of 13% of the Office's overhead costs, which is not full recovery of overhead costs and results in a General Fund subsidy of approximately \$211,046 for these activities. It should be noted that the total FY 2020-21 budget for Public Safety Realignment program (including funding in the Probation Department and HHSA) relies on the use of limited fund balance. In future years, if Public Safety Realignment fund balance is exhausted and related revenues do not increase, it may be necessary to reduce or restructure services, or consider an increase to the General Fund subsidy to the programs.

The Inmate Welfare fund is budgeted at \$1,755,700, which includes \$657,300 in Services and Supplies for the benefit and educational needs of inmates and the operation of a commissary, and \$1,098,400 in Appropriation for Contingency.