

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

Description	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Taxes	149,010	149,010	149,010	0
License, Pmt, Fran	315,798	254,200	257,200	3,000
Fines & Penalties	83,589	50,000	50,000	0
IG Rev - State	11,229,171	28,156,121	32,013,029	3,856,908
IG Rev - Federal	480,147	1,118,000	1,118,000	0
Other Gov Agency	724,725	500,000	1,000,000	500,000
Service Charges	654,538	757,000	717,000	(40,000)
Miscellaneous Rev	710,854	21,500	24,000	2,500
Other Fin Sources	6,068,563	8,531,280	9,782,848	1,251,568
Total Revenue	20,416,396	39,537,111	45,111,087	5,573,976
Salaries & Benefits	58,201,474	63,715,366	69,875,456	6,160,090
Services & Supplies	8,499,293	12,164,638	13,024,657	860,019
Other Charges	31,390	42,000	29,000	(13,000)
Fixed Assets	1,932,066	3,045,832	5,864,500	2,818,668
Other Fin Uses	414,824	20,140,725	19,293,459	(847,266)
Intrafund Transfers	121,636	243,709	298,957	55,248
Intrafund Abatement	(5,691,780)	(330,128)	(726,400)	(396,272)
Total Appropriations	63,508,904	99,022,142	107,659,629	8,637,487
FUND 1000 GENERAL FUND TOTAL	43,092,508	59,485,031	62,548,542	3,063,511

Sheriff

RECOMMENDED BUDGET • FY 2022-23

DEPARTMENT BUDGET SUMMARY (CONT.)

Description	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	10,186	7,000	7,000	0
Miscellaneous Rev	735,499	0	0	0
Fund Balance	0	2,245,576	2,245,576	0
Total Revenue	745,685	2,252,576	2,252,576	0
Services & Supplies	473,545	683,200	768,400	85,200
Contingency	0	1,569,376	1,484,176	(85,200)
Total Appropriations	473,545	2,252,576	2,252,576	0
FUND 1118 COMMISSARY TOTAL	(272,140)	0	0	0

MAJOR BUDGET CHANGES

Revenue

State

\$3,856,908 Increase due to the anticipated growth in Public Safety Sales Tax (Proposition 172). Total Proposition 172 revenue for the Sheriff's Office is projected at \$12,541,000, which represents 2.4% growth over the estimated FY 2021-22 actual receipts.

Other Governmental Agencies

\$500,000 Increase in revenue from the Shingle Springs Band of Miwok Indians as a result of an amendment to their agreement with the County to address the impacts of development on the Rancheria. This is a one-time increase.

Other Financing Sources

\$1,251,568 Increase in transfers in from Special Revenue funds for the purchase of Fixed Assets.

Appropriations

Salaries and Benefits

\$6,160,090 Increase in permanent employee salaries is due to Charter-mandated salary adjustments, negotiated salary increases, and step increases (\$915,943). CalPERS retirement costs are increasing by \$1,052,342, and Overtime and Extra Help are increasing by \$94,900 to accommodate the increases in salaries. Health benefits costs are increasing by \$129,034 to accommodate hiring staff with the maximum cost of employee benefit elections into vacant positions. Workers' Compensation premium is increasing by \$3,967,408 due to a resumption of premium charges after a rate holiday in Fiscal Year 2021-22. In addition, as in previous years, the Sheriff's Salaries and Benefits budget has been reduced by \$1,200,000 in anticipation of savings due to natural attrition and turnover.

Services and Supplies

\$860,019 General Liability insurance premium charge is increased by \$715,850 due to a rate reduction in Fiscal Year 2021-22. The remainder of the increase occurs across several line items, due to anticipated cost increases. It should also be noted that an increase in Special Department Expense of \$834,000, mainly for expenses related to the Sheriff's proposed helicopter program, is offset by reductions in Computer Equipment and Law Enforcement Equipment.

Fixed Assets

\$2,818,668 Increase is due mainly to the purchase of a helicopter, estimated at \$3.1 million.

Other Financing Uses

(\$847,266) Decrease in transfer out to Fleet services for vehicle upgrades in FY 2021-22.

Intrafund Abatement

(\$396,272) Abatements (expense reductions) are increasing to reflect the use of \$400,000 in Transient Occupancy Tax as a one-time offset to the anticipated operating costs of the Sheriff's helicopter program.

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, Chief Fiscal Officer, and the Sheriff's Executive Assistant. Also included within Administration is the Sheriff's Fiscal Division, which is responsible for grant administration, accounting, budgeting, payroll, purchasing, legislative analysis and contract administration, and is the County CalOES/FEMA Reimbursement liaison.

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. Additionally, the Custody Division provides security for the courthouses throughout the County.

Operations

Patrol Services is responsible for countywide 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 countywide investigation of criminal cases, narcotics investigations and follow-up

Sheriff

RECOMMENDED BUDGET • FY 2022-23

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 Homeless Outreach Team, Interdiction, Unmanned Aerial Systems, 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

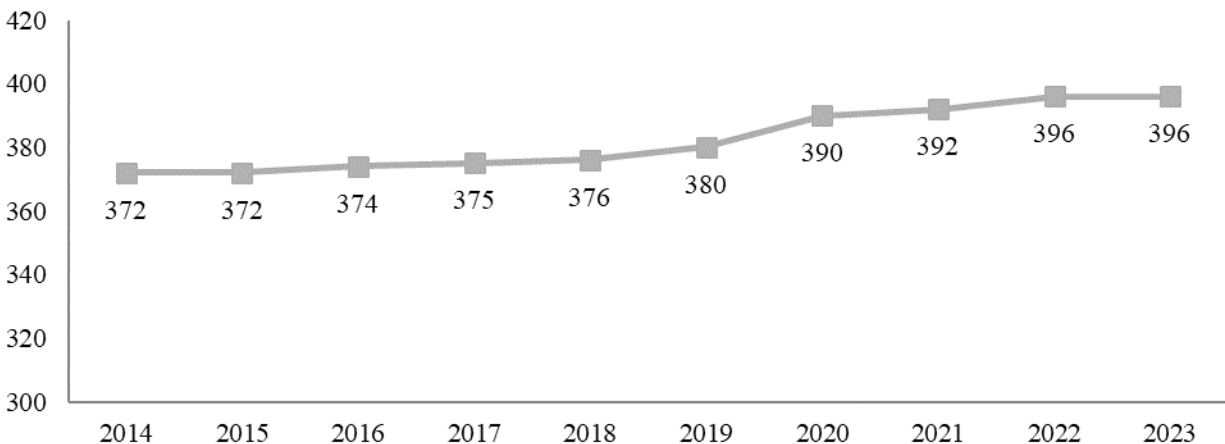
Support Services provides the public with employment opportunities, public records and property, the office of the Coroner, civil process, Vehicle Abatement, the Range/Armory, the Radio Shop, and Information Technology support to the Sheriff’s Office. Also included within the Support Services Division are the Sheriff’s Training section, the Concealed Carry Weapons (CCW) Unit, the Body Worn Camera Unit, 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.

BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
Administration	\$ 3,994,737	\$ 241,000	\$ 3,753,737	16
Bailiff	\$ 3,656,950	\$ 3,656,950	-	23
Custody	\$ 38,610,658	\$ 19,998,857	\$ 18,611,801	126
Operations	\$ 43,984,894	\$ 20,479,880	\$ 23,505,014	153
Support Services	\$ 17,412,390	\$ 734,400	\$ 16,677,990	78
Commissary	\$ 2,252,576	\$ 2,252,576	-	0
Total	\$ 109,912,205	\$ 47,363,663	\$ 62,548,542	396

STAFFING TREND

The recommended allocation for FY 2022-23 is 396, with no change from FY 2021-22.



RECOMMENDED BUDGET

The Sheriff's budget is recommended at \$107,659,629, which is an increase of \$8,637,487 (8.7%) when compared to the FY 2021-22 Adopted Budget. The General Fund provides 58% of the funding for the Department, and total General Fund support is increased by \$3,063,511 (5.2%) when compared to the FY 2021-22 Adopted Budget.

With the exception of the proposed addition of a helicopter program, the Sheriff's budget is status quo. The Sheriff presented the helicopter to the Board of Supervisors on April 25, 2022, and the Board directed the CAO to include the program in the Recommended Budget. The budget includes a total of \$3.9 million for the implementation of the program. The purchase cost for a used helicopter and related equipment is \$3.1 million, which is being funded through the use of Special Revenue Funds, including Federal Asset Seizure, Rural Counties, and Citizens' Option for Public Safety (COPS). The ongoing annual operating costs of the program, including staffing, are estimated at \$800,000. Half of this will be funded through General Fund Transient Occupancy Tax, anticipating that this program will help mitigate the impacts of tourism. The remaining \$400,000 will be funded through regular General Fund. The total operating costs for the program are estimated, and it is not yet known how much of the program's time will be spent mitigating tourism impacts. The amounts from TOT and regular General Fund will be re-evaluated based on data collected once the program has become fully operational.

Sources & Uses of Funds

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, however this amount is increased to \$1,000,000 in FY 2022-23 due to the agreement by the Tribe to provide an additional one-time allocation of \$500,000 for the purchase of law enforcement equipment in part to mitigate development on the Rancheria. The Sheriff will use the funding to purchase a tactical vehicle and related equipment.

The Sheriff's Office also receives revenue from special revenue funds. The FY 2022-23 Recommended Budget includes the use of approximately \$3.6 million in revenues from the State of California Trial Court Security Account for security services provided to the Superior Court. This amount may be adjusted with final budget adoption based on ongoing negotiations with the Courts.

Other uses of special revenue funds include \$1,400,000 from Rural Counties, \$1,091,500 from the Supplemental Law Enforcement Services Fund (SLESF), \$750,000 from Federal Equitable Sharing Asset Forfeiture, \$563,500 from the California Multi-Jurisdictional Methamphetamine Enforcement Team (Cal-MMET), and amounts \$425,000 from State Asset Forfeiture funds.

The Sheriff's budgeted use of Public Safety Realignment funds is approximately \$1.59 million in FY 2022-23. 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 for these activities. It should be noted that the total FY 2022-23 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.

Sheriff

RECOMMENDED BUDGET • FY 2022-23

The Inmate Welfare fund is budgeted at \$2,252,576, which includes \$768,400 in Services and Supplies for the benefit and educational needs of inmates and the operation of a commissary, and \$1,484,176 in Appropriation for Contingency.