

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 2021-22 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Taxes	142,188	149,010	166,686	17,676
License, Prnt, Fran	269,171	257,200	282,500	25,300
Fines & Penalties	65,018	50,000	50,000	0
Rev Use Money/Prop	1,350	0	0	0
IG Rev - State	14,376,936	32,200,029	39,161,165	6,961,136
IG Rev - Federal	759,604	1,118,000	1,138,000	20,000
Other Gov Agency	375,000	1,000,000	500,000	(500,000)
Service Charges	697,308	717,000	765,000	48,000
Miscellaneous Rev	160,968	24,000	26,000	2,000
Other Fin Sources	7,590,045	10,522,848	10,363,556	(159,292)
Total Revenue	24,437,589	46,038,087	52,452,907	6,414,820
Salaries & Benefits	60,430,219	69,875,456	73,311,629	3,436,173
Services & Supplies	10,232,014	13,347,657	21,645,361	8,297,704
Other Charges	167,180	159,000	53,000	(106,000)
Fixed Assets	2,102,357	7,058,500	4,576,000	(2,482,500)
Other Fin Uses	981,160	19,402,859	26,226,000	6,823,141
Intrafund Transfers	293,247	298,957	193,300	(105,657)
Intrafund Abatement	(280,961)	(816,784)	(893,116)	(76,332)
Total Appropriations	73,925,215	109,325,645	125,112,174	15,786,529
FUND 1000 GENERAL FUND TOTAL	49,487,627	63,287,558	72,659,267	9,371,709

Sheriff

RECOMMENDED BUDGET • FY 2023-24

DEPARTMENT BUDGET SUMMARY (CONT.)

Description	FY 2021-22 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	(67,916)	7,000	25,000	18,000
Miscellaneous Rev	343,704	0	0	0
Fund Balance	0	2,359,001	2,359,001	0
Total Revenue	275,788	2,366,001	2,384,001	18,000
Services & Supplies	238,410	768,400	827,500	59,100
Other Charges	1,871	0	0	0
Contingency	0	1,597,601	1,556,501	(41,100)
Total Appropriations	240,281	2,366,001	2,384,001	18,000
FUND 1118 COMMISSARY TOTAL	(35,507)	0	0	0

MAJOR BUDGET CHANGES

Revenue

Taxes

\$17,676 Increase in Property Tax revenue due to an increased projection in Boat Tax revenue.

License, Permits

\$25,300 Increase in Permit revenue mainly due to increased projections of Concealed Weapon Permit applications.

State

\$6,802,841 Increase in SB 844 funding for Adult Local Criminal Justice Facilities Construction for the Placerville Jail expansion to bring the total revenue to \$25,000,000, which is the total award amount.

\$320,000 Increase in State Revenue due to various increases in grant awards.

\$62,705 Increase in Public Safety Sales Tax revenue due to anticipated growth of 0.5%.

\$24,500 Increase in Vehicle Abatement Surcharge collections due to the fees being reinstated by the State of California.

\$10,000 Increase in State reimbursements for training, including an estimated increase for sworn personnel training offset by a slight decrease in reimbursements for corrections personnel.

(\$258,910) Decrease in Boating & Waterways revenue due to funding from equipment grants of previous years being received in FY 2022-23.

Federal

\$20,000 Increase in Federal Revenue due to an increase in the number of federal inmates housed in the jail, for which the Sheriff's Office is reimbursed.

Other Governmental Agencies

(\$500,000) Decrease in revenue from the Shingle Springs Band of Miwok Indians due to a one-time increase in FY 2022-23 for the purchase of equipment.

Service Charges

\$48,000 Increase in Charges for Service and Weekender Work Program revenue to align with actual revenue.

Other Financing Sources

(\$159,292) Decrease in Operating Transfers In due to expenses decreasing related to Court Security.

Appropriations

Salaries and Benefits

\$3,202,837 Increase in Salaries and Benefits due to Board-approved compensation increases.

\$1,325,214 Increase in Salaries and Benefits due to vacancies in the department that are budgeted to accommodate the hiring of experienced staff with the maximum cost of employee benefit elections.

\$495,485 Increase in Salaries and Benefits due to the addition of 5.0 FTE Sheriff's Security Officers I/II in FY 2022-23.

\$120,500 Increase in Temporary Employee and Overtime costs mainly attributable to Board-approved compensation increases.

(\$1,707,863) Decrease in Workers' Compensation premium charges as the Department's share of overall County claims incurred has decreased from prior years decreasing their Liability insurance premium expense.

Services and Supplies

\$5,194,836 Increase in Medical, Dental, Lab, & Ambulance Service and Jail Medical Overruns costs due to the California Forensic Medical Group (CFMG) contract being moved to the Sheriff's Office Budget from the Health and Human Services Agency (HHS) Budget.

\$2,396,619 Increase in General Liability insurance premium expense as the Department's share of overall County claims incurred has increased from prior years, increasing their insurance premium expense.

Sheriff

RECOMMENDED BUDGET • FY 2023-24

\$555,000	Increase in Equipment Maintenance costs due to the addition of the Helicopter Program. This increase is offset by a decrease in Special Department Expense which was used as a placeholder for the FY 2022-23 Budget for Helicopter maintenance.
\$332,000	Increase in Medical Supplies due to the expansion of the DNA database collection.
\$307,500	Increase in Law Enforcement Equipment primarily due to the purchase of handheld fingerprint equipment which will be offset by a Transfer In of CalID RAN Board funds.
\$178,400	Increase in Fuel costs due to higher gas prices and fuel for the new Helicopter Program. This increase is offset by a decrease in Special Department Expense which was used as a placeholder for the FY 2022-23 budget for Helicopter maintenance.
\$138,000	Increase in Computer Equipment due to multiple replacements such as Desktop Computer Assisted Dispatch equipment, Cradlepoint and Tablets for Patrol vehicles, graphic cards, memory upgrades, and monitors.
\$117,800	Increase in Food costs for the Jails due to high inflation.
\$80,300	Increase in Overnight Travel based on anticipated training needs and travel costs being higher than in prior years.
\$59,000	Increase in Cable/Internet Services due to the addition of fiber optics in South Lake Tahoe facilities.
(\$253,200)	Decrease in Vehicle Equipment costs due to delayed delivery of vehicles from previous fiscal years being completed in FY 2022-23.
(\$846,100)	Decrease in Special Department Expense mainly due to the move of the Helicopter Program costs to other objects, such as Fuel and Equipment Maintenance.
\$37,549	Increase due to adjustments in multiple objects to align with actual costs.
<i>Other Charges</i>	
(\$106,000)	Decrease in Other Charges mainly due to decreased amounts transferred to other government agencies for the Homeland Security Grant program.
<i>Fixed Assets</i>	
(\$2,482,500)	Decrease in Fixed Assets due to delayed delivery of fixed assets from prior fiscal years and the initial payments of the helicopter being completed in FY 2022-23.
<i>Other Financing Uses</i>	
\$6,823,141	Increase in Operating Transfers Out mainly due to SB 844 funding for Adult Local Criminal Justice Facilities Construction to bring the total expense to \$25,000,000 which is the total award amount.

Intrafund Transfers

- (\$65,320) Decrease in Building Maintenance Transfers Out due to facilities projects being completed at the jail in FY 2022-23.
- (\$25,337) Decrease in Mail and Stores Intrafund Transfer due to a change in budgeting methodology wherein the charges will instead be reflected in the Countywide Cost Allocation Plan.
- (\$15,000) Decrease in Transfers Out based on Homeland Security Grant allocations to other County departments being completed in FY 2022-23.

Intrafund Abatement

- (\$130,000) Increase in Abatements (shown as a negative expense) due to reimbursement from HHSA to the Sheriff's Office for the cost of the Sheriff's Security Officer I/II for building security at Briw Road.
- \$53,668 Decrease in Abatements due to a decrease in the Sacramento-Placerville Transportation Corridor (SPTC) Grant amount received.

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 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,

Sheriff

RECOMMENDED BUDGET • FY 2023-24

SWAT, K-9, Dive Team, Crisis Negotiation Team, Sheriff’s Honor Guard, Reserves, Explorers, Office of Emergency Services, 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 for 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.

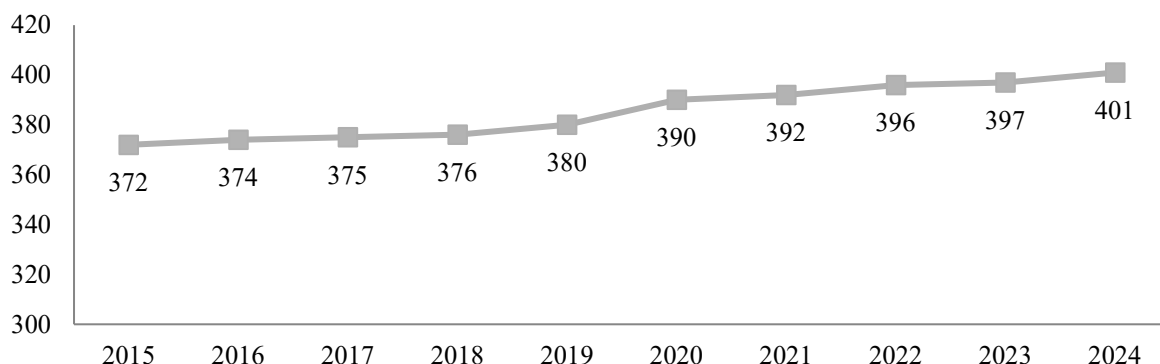
BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
Administration	\$ 4,897,533	\$ 279,000	\$ 4,618,533	17
Bailiff	\$ 3,458,591	\$ 3,458,591	-	21
Custody	\$ 52,740,219	\$ 27,834,365	\$ 24,905,854	136
Operations	\$ 45,471,662	\$ 19,730,451	\$ 25,741,211	152
Support Services	\$ 18,544,169	\$ 1,150,500	\$ 17,393,669	75
Commissary	\$ 2,384,001	\$ 2,384,001	-	0
Total	\$ 127,496,175	\$ 54,836,908	\$ 72,659,267	401

STAFFING TREND

The recommended allocation for FY 2023-24 is 401.0 FTE, due to the addition of 5.0 FTE Sheriff’s Security Officers for building security needs at the Government Center and Health and Human Services Agency during FY 2022-23. A 1.0 FTE Sheriff’s Deputy – Limited Term allocation is being deleted due to reduced funding for the position.

One vacant Sheriff’s Sr. Public Safety Dispatcher was alternately filled during FY 2022-23 with a Sheriff’s Public Safety Dispatcher I/II due to difficulties in recruiting the senior allocation. The Recommended Budget revises the allocation to match the current classification of the allocation.



RECOMMENDED BUDGET

The Sheriff's General Fund budget is recommended at \$125,112,174, which is an increase of \$15,786,529 (14.4%) when compared to the FY 2022-23 Adopted Budget. The General Fund provides 58.5% of the funding for the Department, and total General Fund support is increased by \$9,871,709 (15.6%) when compared to the FY 2022-23 Adopted Budget.

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.

The Sheriff's Office also receives revenue from special revenue funds. The FY 2023-24 Recommended Budget includes the use of approximately \$3.5 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 the final budget adoption based on ongoing negotiations with the Courts.

Other uses of special revenue funds include \$1,122,000 from Rural Counties, \$1,225,000 from the Supplemental Law Enforcement Services Fund (SLESF), \$199,000 from Federal Equitable Sharing Asset Forfeiture, \$736,600 from the California Multi-Jurisdictional Methamphetamine Enforcement Team (Cal-MMET), and \$448,000 from State Asset Forfeiture funds.

The Sheriff's budgeted use of Public Safety Realignment funds is approximately \$1.85 million in FY 2023-24. This includes the recovery of 13% of the Office's overhead costs, which is not a full recovery of overhead costs and results in a General Fund subsidy for these activities. Beginning with FY 2023-24, the CFMG contract for Jail Medical Services will be administered by the Sheriff's Office instead of the HHSA. Approximately \$277,000 of the CFMG contract is funded by the Public Safety Realignment program. It should be noted that the total FY 2023-24 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 \$2,384,001, which includes \$827,500 in Services and Supplies for the benefit and educational needs of inmates and the operation of a commissary, and \$1,556,501 in Appropriation for Contingency.

