

RECOMMENDED BUDGET

The Sheriff’s Office General Fund budget is recommended at \$106,642,337, which is a decrease of \$18,663,387 (14.9%) when compared to the FY 2023-24 Adopted Budget. The General Fund provides 75.9% of the funding for the Department, and total General Fund support is increased by \$9,680,951 (13.6%) when compared to the FY 2023-24 Adopted Budget.

The Sheriff’s Office Inmate Welfare Fund (Commissary) budget is recommended at \$1,725,000, which is a decrease of \$519,720 (23.2%) when compared to the FY 2023-24 Adopted Budget. The Commissary budget is funded entirely from commissions received on Commissary and phone card purchases by inmates.

DEPARTMENT BUDGET SUMMARY

Description	FY 2022-23 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Taxes	166,686	166,686	247,600	80,914
License, Pmt, Fran	210,177	282,500	362,500	80,000
Fines & Penalties	69,360	50,000	75,000	25,000
Rev Use Money/Prop	1,350	0	0	0
IG Rev - State	13,641,019	39,304,165	13,595,896	(25,708,269)
IG Rev - Federal	934,381	1,422,000	1,138,000	(284,000)
Other Gov Agency	1,000,000	500,000	500,000	0
Service Charges	695,939	765,000	795,792	30,792
Miscellaneous Rev	169,617	26,000	105,000	79,000
Other Fin Sources	7,497,022	11,533,204	8,885,429	(2,647,775)
Total Revenue	24,385,551	54,049,555	25,705,217	(28,344,338)
Salaries & Benefits	67,922,202	71,665,629	80,755,874	9,090,245
Services & Supplies	13,506,303	22,056,694	24,739,681	2,682,987
Other Charges	344,435	330,000	313,500	(16,500)
Fixed Assets	3,491,749	5,319,500	1,344,500	(3,975,000)
Other Fin Uses	431,315	26,616,000	79,625	(26,536,375)
Intrafund Transfers	291,581	205,300	283,100	77,800
Intrafund Abatement	(289,851)	(887,399)	(873,943)	13,456
Total Appropriations	85,697,734	125,305,724	106,642,337	(18,663,387)
FUND 1000 GENERAL FUND TOTAL	61,312,183	71,256,169	80,937,120	9,680,951

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Description	FY 2022-23 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	42,950	25,000	25,000	0
Miscellaneous Rev	327,741	0	0	0
Other Fin Sources	8,563	0	0	0
Fund Balance	0	2,219,720	1,700,000	(519,720)
Total Revenue	379,254	2,244,720	1,725,000	(519,720)
Services & Supplies	430,294	827,500	892,000	64,500
Other Charges	1,760	0	0	0
Fixed Assets	8,563	0	0	0
Contingency	0	1,417,220	833,000	(584,220)
Total Appropriations	440,618	2,244,720	1,725,000	(519,720)
FUND 1118 COMMISSARY TOTAL	61,364	0	0	0

MAJOR BUDGET CHANGES

Revenue

Taxes

\$80,914 Increase in Property Tax revenue due to an increased projection in Boat Tax revenue.

License, Permits, Franchise Fees

\$80,000 Increase in Permit revenue due to projected increases in Concealed Carry Weapon permits (\$40,000) and Alarm permit collections improving due to a new alarm permit and false alarm management program being fully implemented (\$40,000).

Fines & Penalties

\$25,000 Increase in Vehicle Code Fines based on prior year actuals.

State

\$65,000 Increase in State reimbursements for training for both sworn and correctional personnel.

(\$373,269) Decrease in Public Safety Sales Tax revenue due to reduced revenue in FY 2023-24 that will impact FY 2024-25.

(\$400,000) Decrease in State revenues due to the projected decrease in grant funding available.

(\$25,000,000) Decrease in SB 844 funding for Adult Local Criminal Justice Facilities Construction for the Placerville Jail expansion due to the move of the project to the ACO fund along with the revenue associated with it.

Federal

(\$284,000) Decrease in Federal Revenue due to uncertainty of grant funding available for the Homeland Security Grant.

Service Charges

\$27,000	Increase in Charges for Service based on historical actuals.
\$4,792	Increase in Estate Fees based on historical actuals.
(\$1,000)	Decrease in Interfund Transfers In from other departments for Radio Equipment and Support based on historical actuals.

Miscellaneous Revenue

\$80,000	Increase in Advertising revenue due to Jail bail bond advertising not being budgeted in FY 2023-24.
(\$1,000)	Decrease in Miscellaneous Revenue due to reduced projections of recycling revenues.

Other Financing Sources

(\$2,647,775)	Decrease in Operating Transfers In primarily due to the helicopter purchase being completed in FY 2023-24 for which Special Revenue Funds were used.
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Appropriations*Salaries and Benefits*

\$4,587,420	Increase in Salaries and Benefits due to Board-approved and Charter Section 504 compensation increases.
\$2,996,429	Increase in Workers' Compensation premium charges as the Department's share of overall County claims incurred has increased from prior years, increasing their Workers' Compensation insurance premium expense, and an overall increase in Workers' Compensation premium charges.
\$1,835,733	Increase in CalPERS employer's contribution, primarily due to increases to the County's unfunded accrued liability payment.
\$174,000	Increase in Salaries and Benefits due to personnel allocation changes that took place in FY 2023-24 but did not increase appropriations in FY 2023-24.
\$10,000	Increase in Standby Pay due to increases in On-Call pay to Radio staff.
(\$513,337)	Decrease in Retiree Health contribution due to a rate holiday to conserve General Fund costs.

Services and Supplies

\$2,981,264	Increase in Medical, Dental, Lab, & Ambulance Services due to contract increases for jail medical with California Forensic Medical Group (CFMG).
\$526,206	Increase in General Liability insurance premium expense as the Department's share of overall County claims incurred has increased from prior years, increasing their Liability

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insurance premium expense, and an overall increase in General Liability premium charges.

(\$824,483) Decrease in Services and Supplies to better align budget to historical actuals and to reduce expenses to help offset the large increase in jail medical costs.

Other Charges

(\$16,500) Decrease in Other Charges due to a decrease in transfers to other governmental agencies for Homeland Security Grant expenditures.

Fixed Assets

(\$3,975,000) Decrease in Fixed Assets due to various Fixed Asset purchases, including the helicopter, completed in FY 2023-24 and fewer requests for Fixed Assets.

Other Financing Uses

(\$555,000) Decrease in Fleet Transfers Out due to a reduction in vehicles needed in FY 2024-25 based on vehicles acquired in FY 2023-24.

(\$981,375) Decrease in Operating Transfers Out due to the completion of multiple Facilities projects in FY 2023-24 (\$131,375), the removal of a South Lake Tahoe parking structure project due to budget constraints (\$600,000), and the removal of a project for the Placerville Jail in Booking (\$250,000).

(\$25,000,000) Decrease in SB 844 expenses for Adult Local Criminal Justice Facilities Construction for the Placerville Jail expansion due to the move of the project to the ACO fund along with the revenue associated with it.

Intrafund Transfers

\$51,800 Increase in Building Maintenance Transfers Out due to increased building maintenance projects at Sheriff's Office facilities.

\$26,000 Increase in Transfers Out based on increased Homeland Security Grant allocations to other County departments.

Intrafund Abatement

(\$10,000) Increase in Abatements (shown as a negative expense) due to an increase in reimbursement from HHSA to the Sheriff's Office for the cost of a Sheriff's Security Officer I/II for building security at Briw Road.

\$1,500 Decrease in Radio Abatements from other County departments based on historical actuals.

\$6,956 Decrease in Abatements due to the use of Sacramento-Placerville Transportation Corridor (SPTC) grant funds in FY 2023-24, lowering the grant amount available in FY 2024-25.

\$15,000 Decrease in Discretionary Transient Occupancy Tax (DTOT) allocated to the Sheriff's Office.

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.

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, transportation to and supervision of inmates at court proceedings, and movement of inmates 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, 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

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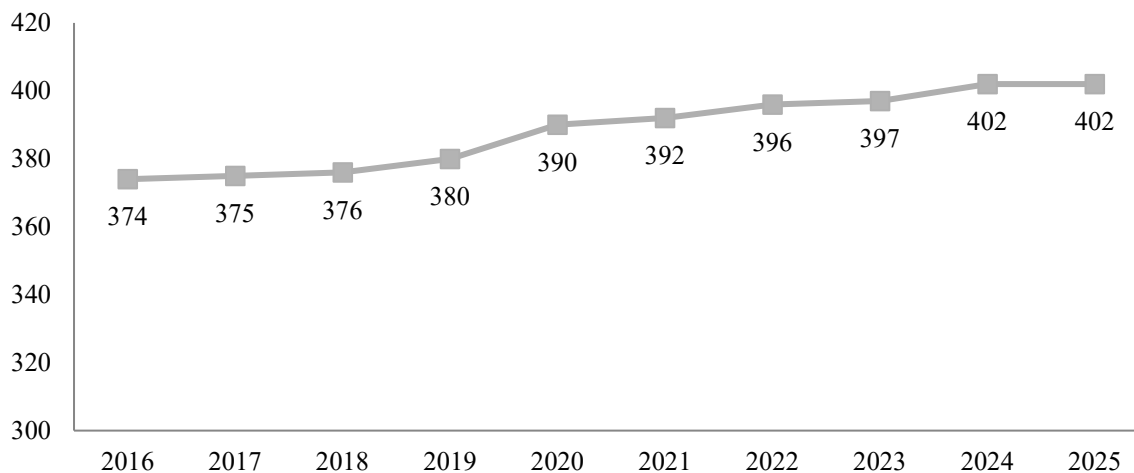
Camera Unit, Dispatch, the Professional Standards and Background Investigative Unit, Radio Communications staff, the Sheriff’s Team of Active Retiree (STAR) program, and the Assistant Public Administrator.

BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
Administration	\$ 4,320,138	\$ 328,000	\$ 3,992,138	12
Bailiff	\$ 4,166,604	\$ 3,500,000	\$ 666,604	22
Custody	\$ 31,629,794	\$ 3,686,908	\$ 27,942,886	126
Operations	\$ 46,458,296	\$ 16,449,517	\$ 30,008,779	158
Support Services	\$ 20,067,505	\$ 1,740,792	\$ 18,326,713	84
Commissary	\$ 1,725,000	\$ 1,725,000	\$ -	0
Total	\$ 108,367,337	\$ 27,430,217	\$ 80,937,120	402

STAFFING TREND

The recommended allocation for FY 2024-25 is 402.0 FTE, which is the same as the FY 2023-24 Adopted Budget personnel allocation. After the adoption of the FY 2023-24 Budget, the Board approved the addition of 1.0 FTE Administrative Technician and the deletion of 1.0 FTE Human Resources Technician on December 12, 2023 (Legistar #23-2147).



SOURCES & USES OF FUNDS

The Sheriff’s Office 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 2024-25 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 is currently not sufficient to cover the costs of the Court Security Program. The Sheriff's Office, in collaboration with the Chief Administrative Office, is exploring solutions to fully fund the Program without using County General Fund.

Other uses of special revenue funds include \$800,000 from Rural Counties, \$393,500 from the Supplemental Law Enforcement Services Fund (SLESF), \$315,000 from the California Multi-Jurisdictional Methamphetamine Enforcement Team (Cal-MMET), \$180,000 from Cal-RAN Board, \$175,000 from Custody Services, \$83,000 from Civil Fees and Equipment, \$72,000 from DNA Identification, and \$23,000 from State Asset Forfeiture funds.

The Sheriff's Office budgeted use of Public Safety Realignment funds is approximately \$2.57 million in FY 2024-25. This includes the full recovery of the Office's overhead costs of \$498,186 to reduce General Fund costs due to budget constraints. Beginning in FY 2023-24, the CFMG contract for Jail Medical Services is administered by the Sheriff's Office instead of HHSA. Approximately \$277,000 of the CFMG contract is funded by the Public Safety Realignment program.

The Inmate Welfare fund is budgeted at \$1,725,000, which includes \$892,000 in Services and Supplies for the benefit and educational needs of inmates and the operation of a commissary, and \$833,000 in Appropriation for Contingency.

