

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.

DEPARTMENT BUDGET SUMMARY

	15/16 Actuals	16/17 Budget	17/18 Dept Requested	17/18 CAO Recommend	Change from Budget to Recommend	% Change
Taxes	\$ 126,772	\$ 125,325	\$ 123,208	\$ 123,208	\$ (2,117)	-1.7%
Licenses, Permits	\$ 143,653	\$ 161,700	\$ 163,700	\$ 163,700	\$ 2,000	1.2%
Fines, Forfeitures	\$ 46,273	\$ 35,000	\$ 32,000	\$ 32,000	\$ (3,000)	-8.6%
Use of Money	\$ 4,200	\$ 4,200	\$ 9,600	\$ 9,600	\$ 5,400	128.6%
State	\$ 7,894,250	\$ 8,086,041	\$ 7,892,483	\$ 7,992,483	\$ (93,558)	-1.2%
Federal	\$ 1,150,989	\$ 880,110	\$ 274,647	\$ 274,647	\$ (605,463)	-68.8%
Other Governmental	\$ 617,484	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	0.0%
Charges for Service	\$ 448,568	\$ 422,800	\$ 421,400	\$ 421,400	\$ (1,400)	-0.3%
Misc.	\$ 80,858	\$ 68,300	\$ 76,300	\$ 76,300	\$ 8,000	11.7%
Other Financing Sources	\$ 5,291,743	\$ 5,392,765	\$ 5,229,594	\$ 5,229,594	\$ (163,171)	-3.0%
Residual Equity Transfers	\$ -	\$ 27,170	\$ -	\$ -	\$ -	0.0%
Total Revenue	\$ 15,804,790	\$ 15,703,411	\$ 14,722,932	\$ 14,822,932	\$ (853,309)	-5.4%
Salaries and Benefits	\$ 49,373,882	\$ 53,233,967	\$ 55,985,936	\$ 55,244,014	\$ 2,010,047	3.8%
Services & Supplies	\$ 8,261,418	\$ 10,444,234	\$ 9,795,059	\$ 9,645,059	\$ (799,175)	-7.7%
Other Charges	\$ 518,826	\$ 189,200	\$ 19,650	\$ 19,650	\$ (169,550)	-89.6%
Fixed Assets	\$ 1,254,088	\$ 1,284,116	\$ 1,074,498	\$ 1,074,498	\$ (209,618)	-16.3%
Operating Transfers	\$ 144,738	\$ 63,149	\$ 50,000	\$ 50,000	\$ (13,149)	0.0%
Intrafund Transfers	\$ 134,327	\$ 138,495	\$ 143,384	\$ 143,384	\$ 4,889	3.5%
Intrafund Abatement	\$ (29,991)	\$ (3,900)	\$ (38,602)	\$ (41,602)	\$ (37,702)	0.0%
Total Appropriations	\$ 59,657,288	\$ 65,349,261	\$ 67,029,925	\$ 66,135,003	\$ 785,742	1.2%
Net County Cost	\$ 43,852,498	\$ 49,645,850	\$ 52,306,993	\$ 51,312,071	\$ 1,666,221	3.4%
FTEs	372	374	378	375	1	0.3%

MAJOR BUDGET CHANGES

Revenue

Federal

(\$605,463) The Homeland Security Grant award is not yet known. Revenues and appropriations will be added during the budget addenda process, once the Sheriff is notified of the FY 2017-18 award and has determined the carry over amounts from previous years.

Sheriff

RECOMMENDED BUDGET • FY 2017 - 18

Appropriations

Salaries and Benefits

\$1,418,514 Increase due primarily to Charter-mandated salary adjustments and other previously negotiated increases.

\$591,533 Increase in Worker's Compensation insurance charges.

Services and Supplies

(\$799,175) Appropriations related to the Homeland Security funding are not included because the award amount is not known. This accounts for approximately half of the decrease. Other reductions have been made across several line items to bring the budget closer to prior year actuals.

Fixed Assets

(\$209,618) The Sheriff has requested a number of fixed assets to replace equipment or to implement efficiencies. The requested amount is consistent with actual expenditures in previous years.

PROGRAM SUMMARIES

Administration

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.

Grants

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.

Custody

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 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				
Administration/Finance	\$ 3,692,479	\$ 787,055	\$ 2,905,424	16
Livescan Fingerprinting	\$ 80,100	\$ 120,200	\$ (40,100)	
Sub-Total	\$ 3,772,579	\$ 907,255	\$ 2,865,324	16
Grants				
Boating & Waterways	\$ 442,754	\$ 442,754	\$ -	1
OHV rubicon	\$ 381,870	\$ 381,870	\$ -	
Sub-Total	\$ 824,624	\$ 824,624	\$ -	1
Custody				
Placerville Jail	\$ 10,655,657	\$ 1,803,223	\$ 8,852,434	78
SLT Transportation	\$ 20,128		\$ 20,128	
SLT Jail	\$ 5,553,315	\$ 56,100	\$ 5,497,215	45
Court Security	\$ 3,091,604	\$ 3,126,604	\$ (35,000)	23
Placerville Transportator	\$ 727,984	\$ 30,000	\$ 697,984	3
Sub-Total	\$ 20,048,688	\$ 5,015,927	\$ 15,032,761	149
Operations				
PATROL SERVICES				
Placerville Patrol	\$ 15,485,884	\$ 6,896,297	\$ 8,589,587	82
SLT Patrol	\$ 4,432,571	\$ 73,600	\$ 4,358,971	20
Substations	\$ 42,818		\$ 42,818	
DETECTIVE UNITS				
CALMMET				
Placerville Detectives	\$ 4,129,394	\$ 160,000	\$ 3,969,394	18
Placerville Narcotics	\$ 1,864,984	\$ 93,000	\$ 1,771,984	7
SLT Detectives	\$ 452,200		\$ 452,200	3
SPECIALTY UNITS				
Canine Program	\$ 933,874		\$ 933,874	4
Crisis Negotiation Team	\$ 23,921		\$ 23,921	
Dive Team	\$ 35,350		\$ 35,350	
EOD Bomb Squad	\$ 46,550		\$ 46,550	
Explorers	\$ 35,490	\$ 4,200	\$ 31,290	

Sheriff

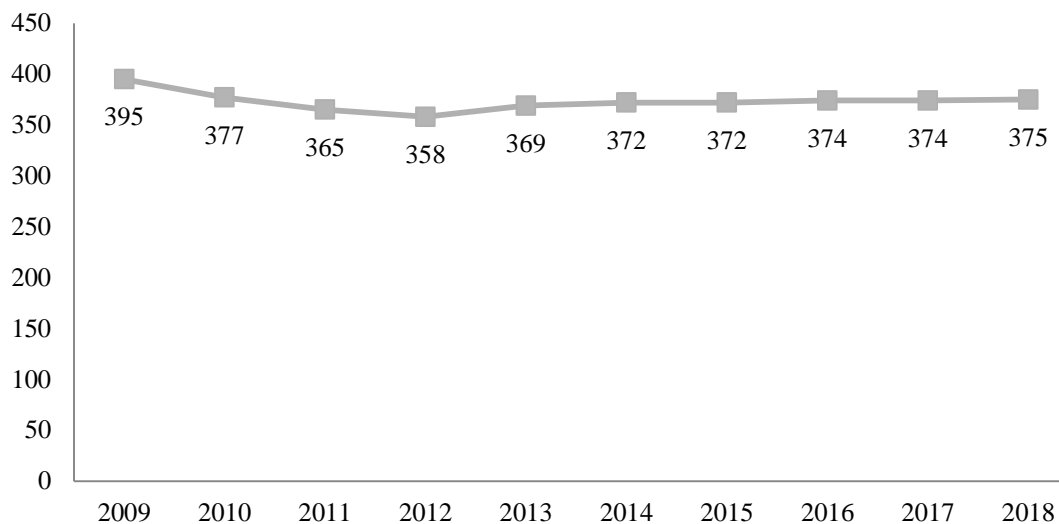
RECOMMENDED BUDGET • FY 2017 - 18

BUDGET SUMMARY BY PROGRAM (CONTINUED)

	Appropriations	Revenues	Net County Cost	Staffing
Operations			\$ -	
Fleet Vehicles	\$ 383,539		\$ 383,539	
Office of Emergency Services	\$ 971,330	\$ 163,361	\$ 807,969	4
Reserves	\$ 13,950		\$ 13,950	
Search & Rescue - SLT	\$ 272,995	\$ 67,165	\$ 205,830	1
Search & Rescue - WS	\$ 90,777		\$ 90,777	
SWAT	\$ 163,851		\$ 163,851	
Operations Sub-Total	\$ 29,379,478	\$ 7,457,623	\$ 21,921,855	139
Support Services			\$ -	
Civil	\$ 518,233	\$ 161,215	\$ 357,018	3
Coroner	\$ 1,644,702		\$ 1,644,702	6
Dispatch	\$ 2,416,921	\$ 323,488	\$ 2,093,433	25
Honor Guard	\$ 12,300	\$ -	\$ 12,300	
Information Technology	\$ 2,195,890	\$ -	\$ 2,195,890	6
Personnel	\$ 1,553,789	\$ -	\$ 1,553,789	6
Property/Evidence	\$ 508,402	\$ 6,800	\$ 501,602	4
Public Administrator	\$ 246,625	\$ 20,000	\$ 226,625	1
Radio Shop	\$ 783,939	\$ 17,600	\$ 766,339	3
Range/Armory	\$ 279,476		\$ 279,476	
Records	\$ 1,293,120	\$ 48,400	\$ 1,244,720	13
STARS	\$ 154,940	\$ 5,000	\$ 149,940	1
Training	\$ 499,667	\$ 35,000	\$ 464,667	2
Vehicle Abatement	\$ 1,630	\$ -	\$ 1,630	
Support Services Sub-Total	\$ 12,109,634	\$ 617,503	\$ 11,492,131	70
Total	\$ 66,135,003	\$ 14,822,932	\$ 51,312,071	\$ 375

STAFFING TREND

Staffing for the Sheriff's Office declined during the economic recession to a low of 358 FTE. The proposed staff allocation for FY 2017-18 is 375 FTEs.



RECOMMENDED BUDGET

This Budget is recommended at \$66,135,003. The Recommended Budget represents an overall decrease of \$853,309 (5%) in revenues and an increase of \$785,742 (1%) in appropriations when compared to the FY 2016-17 Adopted Budget.

Net County Cost is recommended at \$51,312,071, which is an increase of \$1,666,221 (3%) when compared to the FY 2016-17 Adopted Budget.

The Sheriff has reported increases in crime and additional strains on resources, which he largely attributes to the implementation of Public Safety Realignment and the passage of Proposition 47. Public Safety Realignment has resulted in more serious offenders serving longer terms in county jails rather than state prisons, and the passage of Proposition 47 reclassified some crime from felonies to misdemeanors. Impacts believed to be related to these measures include larger jail populations, comprised of higher level inmates, more serious offenders in the community under supervision, and more misdemeanor arrests. In addition, the Sheriff has had to allocate more resources to address issues related to homelessness and behavioral health.

In response to concerns raised by local businesses and residents, the Sheriff has assigned a team that is specially trained and educated on chronic homelessness. This team focuses on those individuals that have been the most difficult to reach and serve through the traditional safety net services.

The Sheriff has also been increasing involvement in the Crisis Intervention Team (CIT), a partnership between Health and Human Services and local law enforcement agencies, over the past several years. CIT seeks to connect those suffering from mental illness and other co-occurring disorders with services and assist them in maintaining a stable lifestyle. Proper treatment of these individuals helps keep them out of the criminal justice system, reducing the strain on resources in the Sheriff's Office, District Attorney's Office, Public Defender's Office, and Probation Department. CIT also interacts with the Homeless Unit as many of the clients of the Homeless Unit also suffer from mental illness.

The Sheriff's original budget request included two additional deputies to address these and other issues, such as elder abuse and technology crimes. The CAO and Sheriff analyzed position vacancy history in the Sheriff's Office and found that the vacancy rates for Deputy Sheriff I/II and Correctional Officer I/II have been 7.3% and 8.7%, respectively, over the last three years. Based on this data, the Sheriff and the CAO have agreed to focus on reducing the vacancy rate, which will effectively add resources without increasing the Sheriff's allocation and budget. The Board of Supervisors approved a pilot staffing program that provides the Sheriff's Office with greater flexibility to recruit for essential positions based on immediate need in the best interest of public safety, while still maintaining appropriate internal controls to ensure the Sheriff's Office does not exceed his allocated budget or total allocation of positions.

Over the last three fiscal years, the Sheriff has averaged 7% savings in Salaries and Benefits, or approximately \$3,000,000, annually. With the implementation of the pilot program discussed above, the Sheriff and CAO expect this number to gradually decline as the vacancy rate drops. The Sheriff has agreed that savings of \$500,000 in Salaries and Benefits could be safely anticipated in FY 2017-18 from turnover and to account for variances between budgeted costs for vacancies and actual costs as those vacancies are filled. The CAO projects an additional \$500,000 in savings, acknowledging that it may be a few months before the efficiencies from the pilot program will be fully realized.

Sheriff

RECOMMENDED BUDGET • FY 2017 - 18

CAO Adjustments

As discussed above, Salary and Benefits have been reduced by \$1,000,000 in anticipation of savings based on historical data. In addition, the Overtime and Extra Help line items were reduced by \$242,000 from the Sheriff's original budget request, bringing these line items down to the currently budgeted levels.

The CAO has also made adjustments to Services and Supplies (\$150,000) based on prior year actuals. The Sheriff has expressed some concern about several line items for which pricing can be volatile, such as fuel and ammunition, and line items for which costs are unpredictable, such as forensic medical services. These are valid concerns, and the CAO will work closely with the Sheriff's fiscal staff to monitor these costs, returning to the Board if it appears that costs will be greater than expected.

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 receives \$500,000 annually as a result of the County's agreement with the Shingle Springs Band of Miwok Indians.

The Office also receives revenue from special revenue funds. The FY 2017-18 Recommended Budget includes the use of \$3.1 million in revenues from the Law Enforcement Services Account for court security. Other uses of special revenue funds include \$1.4 million in Public Safety Realignment funding and small amounts from the Rural and Small Counties fund (\$65,000) and the Citizens Option for Public Safety (COPS) fund (\$65,000).

The Sheriff's budgeted use of Public Safety Realignment funds is approximately \$1.4 million in FY 2017-18. This includes recovery of 13% of the Office's overhead costs, which is not full recovery of overhead costs. This results in a General Fund Subsidy of approximately \$423,000 to those services provided through Public Safety Realignment programming. It should be noted that the total FY 2017-18 budget for Public Safety Realignment program (including funding in the Probation Department and HHS) relies on the use of limited fund balance. In future years, it may be necessary to reduce or restructure services, or increase the General Fund subsidy to the programs.

FINANCIAL INFORMATION BY FUND TYPE

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 24 SHERIFF

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
TYPE: R REVENUE					
SUBOBJ SUBOBJ TITLE					
0110 PROP TAX: CURR UNSECURED	125,325	125,325	123,208	123,208	-2,117
CLASS: 01 REV: TAXES	125,325	125,325	123,208	123,208	-2,117
0260 OTHER LICENSE & PERMITS	1,700	1,700	1,700	1,700	0
0274 PERMIT: ALARM	130,000	130,000	130,000	130,000	0
0275 PERMIT: CARRY CONCEALED WEAPON	30,000	30,000	32,000	32,000	2,000
CLASS: 02 REV: LICENSE, PERMIT, &	161,700	161,700	163,700	163,700	2,000
0300 VEHICLE CODE: FINES	35,000	35,000	32,000	32,000	-3,000
CLASS: 03 REV: FINE, FORFEITURE &	35,000	35,000	32,000	32,000	-3,000
0422 RENT: MISCELLANEOUS	4,200	4,200	9,600	9,600	5,400
CLASS: 04 REV: USE OF MONEY & PROPERTY	4,200	4,200	9,600	9,600	5,400
0542 ST: VEHICLE ABATEMENT SURCHARGE	110,000	110,000	0	0	-110,000
0760 ST: CORRECTIONS	0	0	57,980	57,980	57,980
0860 ST: PUBLIC SAFETY SALES TAX	7,508,005	7,508,005	7,185,354	7,285,354	-222,651
0880 ST: OTHER	103,490	103,490	294,603	294,603	191,113
0883 ST: POST - PEACE OFFICERS TRAINING	45,000	45,000	35,000	35,000	-10,000
0900 ST: BOATING & WATERWAYS	319,546	319,546	319,546	319,546	0
CLASS: 05 REV: STATE INTERGOVERNMENTAL	8,086,041	8,086,041	7,892,483	7,992,483	-93,558
1100 FED: OTHER	873,727	873,727	266,361	266,361	-607,366
1121 FED: SCAAP - ST CRIMINAL ALIEN ASST	6,383	6,383	8,286	8,286	1,903
CLASS: 10 REV: FEDERAL	880,110	880,110	274,647	274,647	-605,463
1207 REV: SHINGLE SPRINGS RANCHERIA	500,000	500,000	500,000	500,000	0
CLASS: 12 REV: OTHER GOVERNMENTAL	500,000	500,000	500,000	500,000	0
1340 COMMUNICATION SERVICES	7,000	7,000	7,000	7,000	0
1490 CIVIL PROCESS SERVICES	45,000	45,000	45,000	45,000	0
1500 COURT: FEES & COSTS	100	100	100	100	0
1508 COURT: BOOKING FEE	90,000	90,000	90,000	90,000	0
1540 ESTATE FEES	12,000	12,000	20,000	20,000	8,000
1580 LAW ENFORCEMENT: SERVICES	95,000	95,000	68,600	68,600	-26,400
1581 LAW ENFORCEMENT: USFS -US FOREST	37,000	37,000	37,000	37,000	0
1582 LAW ENFORCEMENT: FINGERPRINTING	25,000	25,000	35,000	35,000	10,000
1740 CHARGES FOR SERVICES	31,000	31,000	37,500	37,500	6,500
1742 MISC: COPY FEES	8,500	8,500	8,000	8,000	-500
1748 WEEKENDER: IN CUSTODY WORK	12,000	12,000	16,000	16,000	4,000
1749 WEEKENDER: WORK PROGRAM	58,000	58,000	55,000	55,000	-3,000
1800 INTERFND REV: SERVICE BETWEEN FUND	1,200	1,200	1,200	1,200	0
1802 INTERFND REV: RADIO EQUIPMENT &	1,000	1,000	1,000	1,000	0
CLASS: 13 REV: CHARGE FOR SERVICES	422,800	422,800	421,400	421,400	-1,400
1920 OTHER SALES	5,000	5,000	5,000	5,000	0
1940 MISC: REVENUE	7,500	7,500	10,500	10,500	3,000
1943 MISC: DONATION	5,000	5,000	5,000	5,000	0
1951 ADVERTISING	50,000	50,000	55,000	55,000	5,000
1952 UNCLAIMED CASH	800	800	800	800	0
CLASS: 19 REV: MISCELLANEOUS	68,300	68,300	76,300	76,300	8,000
2020 OPERATING TRANSFERS IN	5,392,765	5,392,765	5,229,594	5,229,594	-163,171
CLASS: 20 REV: OTHER FINANCING SOURCES	5,392,765	5,392,765	5,229,594	5,229,594	-163,171
2100 RESIDUAL EQUITY TRANSFERS IN	27,170	27,170	0	0	-27,170
CLASS: 21 RESIDUAL EQUITY TRANSFERS	27,170	27,170	0	0	-27,170
TYPE: R SUBTOTAL	15,703,411	15,703,411	14,722,932	14,822,932	-880,479

Sheriff

RECOMMENDED BUDGET • FY 2017 - 18

FINANCIAL INFORMATION BY FUND TYPE

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 24 SHERIFF

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD	
TYPE: E EXPENDITURE						
SUBOBJ SUBOBJ TITLE						
3000	PERMANENT EMPLOYEES / ELECTED	28,454,763	28,584,763	30,531,009	30,031,009	1,446,246
3001	TEMPORARY EMPLOYEES	151,655	151,655	166,736	166,736	15,081
3002	OVERTIME	1,992,186	1,992,186	2,213,467	1,971,545	-20,641
3003	STANDBY PAY	1,280	1,280	24,660	24,660	23,380
3004	OTHER COMPENSATION	227,880	227,880	219,900	219,900	-7,980
3005	TAHOE DIFFERENTIAL	194,400	194,400	194,400	194,400	0
3006	BILINGUAL PAY	35,100	35,100	36,400	36,400	1,300
3007	HAZARD PAY	31,200	31,200	31,200	31,200	0
3020	RETIREMENT EMPLOYER SHARE	10,379,400	10,529,400	10,424,468	10,424,468	-104,932
3022	MEDI CARE EMPLOYER SHARE	456,525	456,525	453,335	453,335	-3,190
3040	HEALTH INSURANCE EMPLOYER	5,867,526	5,992,526	6,042,596	6,042,596	50,070
3042	LONG TERM DISABILITY EMPLOYER	36,437	36,437	36,133	36,133	-304
3043	DEFERRED COMPENSATION EMPLOYER	56,623	56,623	56,600	56,600	-23
3046	RETIREE HEALTH: DEFINED	389,309	389,309	429,464	429,464	40,155
3060	WORKERS' COMPENSATION EMPLOYER	3,777,295	3,777,295	4,368,828	4,368,828	591,533
3080	FLEXIBLE BENEFITS	627,388	777,388	756,740	756,740	-20,648
CLASS: 30	SALARY & EMPLOYEE BENEFITS	52,678,967	53,233,967	55,985,936	55,244,014	2,010,047
4020	CLOTHING & PERSONAL SUPPLIES	140,854	140,854	122,389	122,389	-18,465
4023	NON-CNTY EMPLOYEE UNIFORM ALLOWANCE	7,200	7,200	7,200	7,200	0
4040	TELEPHONE COMPANY VENDOR	150,120	150,120	118,846	118,846	-31,274
4041	COUNTY PASS THRU TELEPHONE CHARGES	36,475	36,475	39,245	39,245	2,770
4044	CABLE/INTERNET SERVICE	12,781	12,781	14,480	14,480	1,699
4060	FOOD AND FOOD PRODUCTS	712,545	712,545	649,839	649,839	-62,706
4080	HOUSEHOLD EXPENSE	140,662	140,662	157,302	157,302	16,640
4082	HOUSEHOLD EXP: OTHER	33,550	33,550	33,550	33,550	0
4085	REFUSE DISPOSAL	32,714	32,714	36,140	36,140	3,426
4086	JANITORIAL / CUSTODIAL SERVICES	21,800	21,800	21,180	21,180	-620
4100	INSURANCE: PREMIUM	1,388,192	1,388,192	850,171	850,171	-538,021
4101	INSURANCE: ADDITIONAL LIABILITY	3,000	3,000	3,000	3,000	0
4140	MAINT: EQUIPMENT	155,447	155,447	121,785	121,785	-33,662
4141	MAINT: OFFICE EQUIPMENT	900	900	700	700	-200
4142	MAINT: TELEPHONE / RADIO	15,500	15,500	9,300	9,300	-6,200
4143	MAINT: SERVICE CONTRACT	85,681	85,681	0	0	-85,681
4144	MAINT: COMPUTER	329,967	329,967	405,742	405,742	75,775
4145	MAINTENANCE: EQUIPMENT PARTS	15,640	15,640	14,412	14,412	-1,228
4160	VEH MAINT: SERVICE CONTRACT	2,460	2,460	2,460	2,460	0
4161	VEH MAINT: PARTS DIRECT CHARGE	1,750	1,750	6,950	6,950	5,200
4162	VEH MAINT: SUPPLIES	11,600	11,600	13,900	13,900	2,300
4164	VEH MAINT: TIRE & TUBES	4,850	4,850	5,850	5,850	1,000
4165	VEH MAINT: OIL & GREASE	500	500	750	750	250
4180	MAINT: BUILDING & IMPROVEMENTS	150,250	150,250	139,850	139,850	-10,400
4197	MAINTENANCE BUILDING: SUPPLIES	1,700	1,700	1,400	1,400	-300
4200	MEDICAL, DENTAL & LABORATORY	200	200	1,500	1,500	1,300
4220	MEMBERSHIPS	11,560	11,560	11,381	11,381	-179
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	7,000	7,000	7,200	7,200	200
4260	OFFICE EXPENSE	89,375	89,375	74,750	74,750	-14,625
4261	POSTAGE	24,290	24,290	17,740	17,740	-6,550
4262	SOFTWARE	120,570	120,570	58,030	58,030	-62,540
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	6,303	6,303	4,325	4,325	-1,978
4264	BOOKS / MANUALS	10,100	10,100	10,420	10,420	320
4265	LAW BOOKS	3,085	3,085	2,710	2,710	-375
4266	PRINTING / DUPLICATING SERVICES	27,600	27,600	30,590	30,590	2,990
4267	ON-LINE SUBSCRIPTIONS	300	300	1,300	1,300	1,000

FINANCIAL INFORMATION BY FUND TYPE

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 24 SHERIFF

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD	
4300	PROFESSIONAL & SPECIALIZED SERVICES	800,486	850,486	632,304	632,304	-218,182
4308	EXTERNAL DATA PROCESSING SERVICES	115,000	115,000	80,000	80,000	-35,000
4320	VERBATIM: TRANSCRIPTION	3,280	3,280	2,100	2,100	-1,180
4323	PSYCHIATRIC MEDICAL SERVICES	13,000	13,000	26,000	26,000	13,000
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	230,770	230,770	608,779	458,779	228,009
4334	FIRE PREVENTION & INSPECTION	7,322	7,322	8,722	8,722	1,400
4420	RENT & LEASE: EQUIPMENT	150,136	235,136	113,736	113,736	-121,400
4421	RENT & LEASE: SECURITY SYSTEM	13,118	13,118	20,566	20,566	7,448
4440	RENT & LEASE: BUILDING &	327,106	327,106	338,186	338,186	11,080
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	81,597	81,597	71,564	71,564	-10,033
4461	EQUIP: MINOR	206,596	206,596	209,900	209,900	3,304
4462	EQUIP: COMPUTER	140,227	140,227	184,650	184,650	44,423
4463	EQUIP: TELEPHONE & RADIO	171,983	171,983	23,202	23,202	-148,781
4464	EQUIP: LAW ENFORCEMENT	326,575	326,575	312,980	312,980	-13,595
4465	EQUIP: VEHICLE	259,400	259,400	249,550	249,550	-9,850
4500	SPECIAL DEPT EXPENSE	65,100	65,100	62,955	62,955	-2,145
4503	STAFF DEVELOPMENT	215,853	215,853	231,610	231,610	15,757
4505	SB924: TRANSPORTATION & TRAVEL	68,295	68,295	0	0	-68,295
4506	FILM DEVELOPMENT & PHOTOGRAPHY	50	50	50	50	0
4507	FIRE & SAFETY SUPPLIES	0	0	1,500	1,500	1,500
4529	SOFTWARE LICENSE	10,775	10,775	5,775	5,775	-5,000
4534	AMMUNITION	215,957	215,957	226,037	226,037	10,080
4540	STAFF DEVELOPMENT (NOT 1099)	20,000	20,000	20,000	20,000	0
4600	TRANSPORTATION & TRAVEL	180,781	183,781	229,896	229,896	46,115
4601	VOLUNTEER: TRANSPORTATION & TRAVEL	5,067	5,067	12,137	12,137	7,070
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	26,249	26,249	24,395	24,395	-1,854
4604	MILEAGE: VOLUNTEER PRIVATE AUTO	3,000	3,000	0	0	-3,000
4605	RENT & LEASE: VEHICLE	1,087,153	1,087,153	1,129,783	1,129,783	42,630
4606	FUEL PURCHASES	863,540	863,540	827,082	827,082	-36,458
4608	HOTEL ACCOMMODATIONS	178,489	189,489	343,214	343,214	153,725
4620	UTILITIES	751,808	751,808	801,999	801,999	50,191
CLASS: 40	SERVICE & SUPPLIES	10,295,234	10,444,234	9,795,059	9,645,059	-799,175
5240	CONTRIB: NON-CNTY GOVERNMENTAL	114,200	114,200	0	0	-114,200
5300	INTERFND: SERVICE BETWEEN FUND	75,000	75,000	19,650	19,650	-55,350
CLASS: 50	OTHER CHARGES	189,200	189,200	19,650	19,650	-169,550
6020	FIXED ASSET: BUILDING & IMPROVEMENTS	210,000	210,000	185,000	185,000	-25,000
6040	FIXED ASSET: EQUIPMENT	452,200	452,200	471,498	471,498	19,298
6042	FIXED ASSET: COMPUTER SYSTEM	536,916	536,916	372,000	372,000	-164,916
6045	FIXED ASSET: VEHICLES	85,000	85,000	46,000	46,000	-39,000
CLASS: 60	FIXED ASSETS	1,284,116	1,284,116	1,074,498	1,074,498	-209,618
7000	OPERATING TRANSFERS OUT	27,149	27,149	0	0	-27,149
7001	OPERATING TRANSFERS OUT: FLEET	36,000	36,000	50,000	50,000	14,000
CLASS: 70	OTHER FINANCING USES	63,149	63,149	50,000	50,000	-13,149
7200	INTRAFUND TRANSFERS: ONLY GENERAL	4,200	4,200	4,200	4,200	0
7223	INTRAFND: MAIL SERVICE	14,039	14,039	13,901	13,901	-138
7224	INTRAFND: STORES SUPPORT	17,256	17,256	17,383	17,383	127
7232	INTRAFND: MAINT BLDG & IMPROVMNTS	103,000	103,000	107,900	107,900	4,900
CLASS: 72	INTRAFUND TRANSFERS	138,495	138,495	143,384	143,384	4,889
7350	INTRFND ABATEMENTS: GF ONLY	-3,900	-3,900	-38,602	-38,602	-34,702
7355	INTRFND ABATEMENTS: RADIO EQUIP &	0	0	0	-3,000	-3,000
CLASS: 73	INTRAFUND ABATEMENT	-3,900	-3,900	-38,602	-41,602	-37,702
TYPE: E SUBTOTAL						
		64,645,261	65,349,261	67,029,925	66,135,003	785,742
FUND TYPE: 10	SUBTOTAL	48,941,850	49,645,850	52,306,993	51,312,071	1,666,221

Sheriff

RECOMMENDED BUDGET • FY 2017 - 18

FINANCIAL INFORMATION BY FUND TYPE

FUND TYPE: 11 SPECIAL REVENUE FUND
DEPARTMENT: 24 SHERIFF

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
TYPE: R REVENUE					
SUBOBJ SUBOBJ TITLE					
0400 REV: INTEREST	5,000	5,000	5,000	5,000	0
CLASS: 04 REV: USE OF MONEY & PROPERTY	5,000	5,000	5,000	5,000	0
1944 INMATE WELFARE TRUST	407,801	407,801	407,801	407,801	0
CLASS: 19 REV: MISCELLANEOUS	407,801	407,801	407,801	407,801	0
0001 FUND BALANCE	1,308,516	1,308,516	1,300,000	1,300,000	-8,516
CLASS: 22 FUND BALANCE	1,308,516	1,308,516	1,300,000	1,300,000	-8,516
TYPE: R SUBTOTAL	1,721,317	1,721,317	1,712,801	1,712,801	-8,516
TYPE: E EXPENDITURE					
SUBOBJ SUBOBJ TITLE					
4020 CLOTHING & PERSONAL SUPPLIES	4,000	4,000	4,000	4,000	0
4044 CABLE/INTERNET SERVICE	6,000	6,000	6,000	6,000	0
4080 HOUSEHOLD EXPENSE	2,500	2,500	1,500	1,500	-1,000
4260 OFFICE EXPENSE	5,000	5,000	4,000	4,000	-1,000
4261 POSTAGE	7,000	7,000	6,000	6,000	-1,000
4263 SUBSCRIPTION / NEWSPAPER / JOURNALS	500	500	500	500	0
4264 BOOKS / MANUALS	4,000	4,000	4,000	4,000	0
4265 LAW BOOKS	500	500	500	500	0
4266 PRINTING / DUPLICATING SERVICES	2,500	2,500	6,000	6,000	3,500
4300 PROFESSIONAL & SPECIALIZED SERVICES	100,000	100,000	75,000	75,000	-25,000
4302 CONSTRUCT & ENGINEER CONTRACTS	15,000	15,000	15,000	15,000	0
4324 MEDICAL,DENTAL,LAB & AMBULANCE SRV	7,500	7,500	7,500	7,500	0
4420 RENT & LEASE: EQUIPMENT	25,000	25,000	35,000	35,000	10,000
4460 EQUIP: SMALL TOOLS & INSTRUMENTS	10,000	10,000	7,500	7,500	-2,500
4461 EQUIP: MINOR	14,000	14,000	22,000	22,000	8,000
4462 EQUIP: COMPUTER	3,000	3,000	7,000	7,000	4,000
4500 SPECIAL DEPT EXPENSE	463,315	463,315	500,000	500,000	36,685
CLASS: 40 SERVICE & SUPPLIES	669,815	669,815	701,500	701,500	31,685
7700 APPROPRIATION FOR CONTINGENCIES	1,051,502	1,051,502	1,011,301	1,011,301	-40,201
CLASS: 77 APPROPRIATION FOR	1,051,502	1,051,502	1,011,301	1,011,301	-40,201
TYPE: E SUBTOTAL	1,721,317	1,721,317	1,712,801	1,712,801	-8,516
FUND TYPE: 11 SUBTOTAL	0	0	0	0	0
DEPARTMENT: 24 SUBTOTAL	48,941,850	49,645,850	52,306,993	51,312,071	1,666,221

PERSONNEL ALLOCATION

Classification Title	2016-17 Adjusted Allocation	2016-17 Dept Request	2017-18 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	3.00	3.00	3.00	0.00
Correctional Cook	6.00	6.00	6.00	0.00
Correctional Food Services Coordinator	1.00	1.00	1.00	0.00
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	131.00	133.00	131.00	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
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	4.00	4.00	4.00	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	25.00	25.00	25.00	0.00
Sheriff's Support Services Manager	1.00	1.00	1.00	0.00
Sheriff's Technician I/II	27.00	27.00	27.00	0.00
Sheriff's Training Coordinator	1.00	1.00	1.00	0.00
Sr. Department Analyst	1.00	1.00	1.00	0.00
Sr. Public Safety Dispatcher	5.00	5.00	5.00	0.00
Sr. Sheriff's Technician	5.00	5.00	5.00	0.00
Supervising Property Evidence Technician	1.00	1.00	1.00	0.00
Supervising Public Safety Dispatcher	4.00	4.00	4.00	0.00
Department Total	375.00	377.00	375.00	0.00

Sheriff

RECOMMENDED BUDGET • FY 2017 - 18

ORGANIZATIONAL CHART

