

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

	16-17 Actuals	17-18 Budget	18-19 Dept Requested	18-19 CAO Recommend	Change from Budget to Recommend	% Change
Taxes	\$ 125,325	\$ 123,208	\$ 123,208	\$ 123,208	\$ -	0.0%
Licenses, Permits	\$ 130,524	\$ 163,700	\$ 143,700	\$ 143,700	\$ (20,000)	-12.2%
Fines, Forfeitures	\$ 42,026	\$ 32,000	\$ 38,000	\$ 38,000	\$ 6,000	18.8%
Use of Money	\$ 5,550	\$ 9,600	\$ 9,600	\$ 9,600	\$ -	0.0%
State	\$ 8,141,826	\$ 7,845,271	\$ 16,112,762	\$ 16,112,762	\$ 8,267,491	105.4%
Federal	\$ 633,582	\$ 838,580	\$ 876,420	\$ 876,420	\$ 37,840	4.5%
Other Governmental	\$ 554,334	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	0.0%
Charges for Service	\$ 475,257	\$ 601,400	\$ 623,600	\$ 623,600	\$ 22,200	3.7%
Misc.	\$ 106,512	\$ 82,300	\$ 81,300	\$ 81,300	\$ (1,000)	-1.2%
Other Financing Sources	\$ 5,067,321	\$ 5,646,285	\$ 6,971,517	\$ 6,971,517	\$ 1,325,232	23.5%
Residual Equity Transfers					\$ -	0.0%
<b>Total Revenue</b>	<b>\$ 15,282,257</b>	<b>\$ 15,842,344</b>	<b>\$ 25,480,107</b>	<b>\$ 25,480,107</b>	<b>\$ 9,637,763</b>	<b>60.8%</b>
Salaries and Benefits	\$ 51,571,196	\$ 55,334,742	\$ 59,297,387	\$ 57,440,046	\$ 2,105,304	3.8%
Services & Supplies	\$ 7,940,874	\$ 10,239,584	\$ 10,050,367	\$ 10,050,367	\$ (189,217)	-1.8%
Other Charges	\$ 64,902	\$ 97,450	\$ 144,638	\$ 144,638	\$ 47,188	48.4%
Fixed Assets	\$ 478,063	\$ 1,717,367	\$ 3,417,400	\$ 2,817,500	\$ 1,100,133	64.1%
Operating Transfers	\$ 343,136	\$ 295,600	\$ 8,147,752	\$ 9,388,752	\$ 9,093,152	0.0%
Intrafund Transfers	\$ 112,809	\$ 143,384	\$ 111,689	\$ 111,689	\$ (31,695)	-22.1%
Intrafund Abatement	\$ (34,216)	\$ (41,602)	\$ (78,404)	\$ (78,404)	\$ (36,802)	0.0%
<b>Total Appropriations</b>	<b>\$ 60,476,764</b>	<b>\$ 67,786,525</b>	<b>\$ 81,090,829</b>	<b>\$ 79,874,588</b>	<b>\$ 12,088,063</b>	<b>17.8%</b>
<b>Net County Cost</b>	<b>\$ 45,194,507</b>	<b>\$ 51,944,181</b>	<b>\$ 55,610,722</b>	<b>\$ 54,394,481</b>	<b>\$ 2,450,300</b>	<b>4.7%</b>
FTEs	375	376	384	380	4	1.1%

MAJOR BUDGET CHANGES

Revenue

State

\$7,521,552 One-time increase in grant funding for the Placerville Jail expansion project.

Operating Transfers

\$1,325,232 Increase due primarily to use of Rural Counties funding for the purchase of a Command Vehicle for response during major disasters or events.

# Sheriff

## RECOMMENDED BUDGET • FY 2018-19

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### Appropriations

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#### *Salaries and Benefits*

\$2,105,304 Increase due primarily to Charter-mandated salary adjustments and CalPERS retirement cost increases. The CAO is recommending a \$1,242,000 reduction from Department's request for Salaries and Benefits. This is equal to the amount reduced from the Department's FY 2017-18 request based on historical savings.

#### *Services and Supplies*

(\$129,556) Decrease in the Department's General Liability Insurance Premium charge.

#### *Fixed Assets*

\$1,100,133 Increase in total appropriation for Fixed Assets, due primarily to planned purchase of a Command Vehicle for response during major disasters or events, to be funded by Rural Counties revenue. The Department's General Fund Fixed Asset request was reduced by \$599,900 and is recommended at \$1,317,500, which is equal to the Department's FY 2017-18 General Fund Fixed Asset budget.

#### *Operating Transfers*

\$9,093,152 Increase due primarily to the receipt of grant funding from the State that will be transferred to the ACO Fund for the Placerville Jail expansion project (\$7,521,552), and the appropriation of \$1,242,000 to be transferred to the Department of Transportation for construction of an intersection related to the Public Safety Facility project.

## 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, legislative analysis, Office of Emergency Services State/FEMA Reimbursement Liaison 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**

	<b>Appropriations</b>	<b>Revenues</b>	<b>Net County Cost</b>	<b>Staffing</b>
<b>Administration</b>				
Administration/Finance	\$ 5,364,184	\$ 829,865	\$ 4,534,319	16
Livescan Fingerprinting	\$ 119,800	\$ 157,100	\$ (37,300)	
<b>Sub-Total</b>	<b>\$ 5,483,984</b>	<b>\$ 986,965</b>	<b>\$ 4,497,019</b>	<b>16</b>
<b>Grants</b>				
Boating & Waterways	\$ 978,980	\$ 460,450	\$ 518,530	1
Homeland Security	\$ 593,551	\$ 593,551	\$ -	
OHV rubicon	\$ 331,222	\$ 331,222	\$ -	
<b>Sub-Total</b>	<b>\$ 1,903,753</b>	<b>\$ 1,385,223</b>	<b>\$ 518,530</b>	<b>1</b>
<b>Custody</b>				
Placerville Jail	\$ 18,388,607	\$ 9,246,721	\$ 9,141,886	78
SLT Transportation	\$ 24,403	\$ -	\$ 24,403	
SLT Jail	\$ 5,472,647	\$ 52,000	\$ 5,420,647	45
Court Security	\$ 3,271,182	\$ 3,271,182	\$ -	23
Placerville Transportator	\$ 764,483	\$ 30,000	\$ 734,483	3
<b>Sub-Total</b>	<b>\$ 27,921,322</b>	<b>\$ 12,599,903</b>	<b>\$ 15,321,419</b>	<b>149</b>

# Sheriff

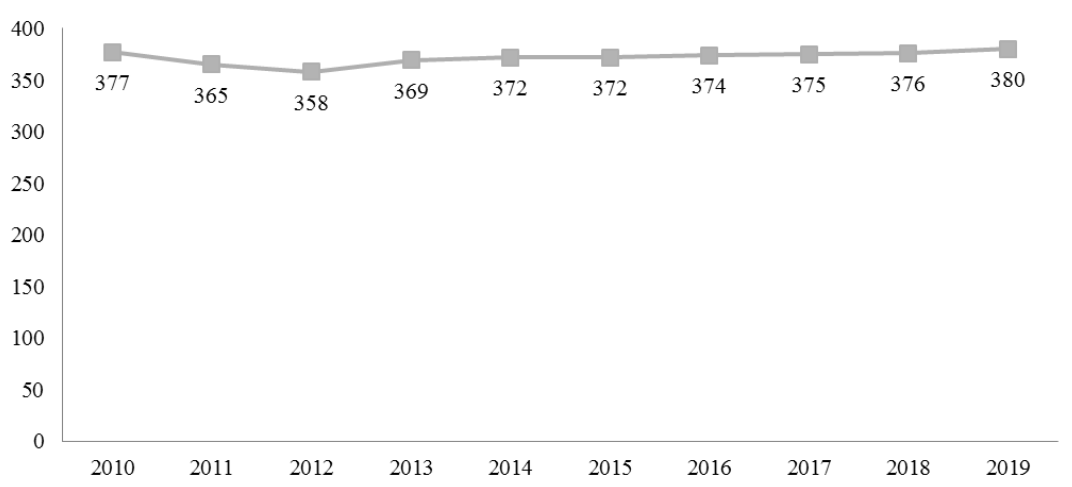
## RECOMMENDED BUDGET • FY 2018-19

### BUDGET SUMMARY BY PROGRAM (CONTINUED)

	Appropriations	Revenues	Net County Cost	Staffing
<b>Operations</b>			\$ -	
<b>PATROL SERVICES</b>			\$ -	
Placerville Patrol	\$ 15,645,137	\$ 7,652,959	\$ 7,992,178	85
SLT Patrol	\$ 4,874,310	\$ 8,600	\$ 4,865,710	20
Substations	\$ 27,510	\$ -	\$ 27,510	
<b>DETECTIVE UNITS</b>			\$ -	
CALMMET	\$ 118,739	\$ 118,739	\$ -	
Placerville Detectives	\$ 4,393,395	\$ 180,000	\$ 4,213,395	20
Placerville Narcotics	\$ 1,903,500	\$ 101,971	\$ 1,801,529	7
SLT Detectives	\$ 228,861	\$ -	\$ 228,861	3
<b>SPECIALTY UNITS</b>			\$ -	
Canine Program	\$ 950,710	\$ -	\$ 950,710	4
Crisis Negotiation Team	\$ 24,266	\$ -	\$ 24,266	
Dive Team	\$ 27,400	\$ -	\$ 27,400	
EOD Bomb Squad	\$ 285,372	\$ -	\$ 285,372	
Explorers	\$ 34,420	\$ -	\$ 34,420	
Fleet Vehicles	\$ 474,101	\$ -	\$ 474,101	
Office of Emergency Serv	\$ 2,274,271	\$ 1,437,612	\$ 836,659	4
Reserves	\$ 3,250	\$ -	\$ 3,250	
Search & Rescue - SLT	\$ 315,253	\$ 65,570	\$ 249,683	1
Search & Rescue - WS	\$ 54,717	\$ -	\$ 54,717	
SWAT	\$ 140,071	\$ -	\$ 140,071	
Operations Sub-Total	\$ 31,775,283	\$ 9,565,451	\$ 22,209,832	144
<b>Support Services</b>			\$ -	
Civil	\$ 546,416	\$ 225,237	\$ 321,179	3
Coroner	\$ 1,749,895	\$ -	\$ 1,749,895	6
Dispatch	\$ 2,471,725	\$ 352,528	\$ 2,119,197	25
Honor Guard	\$ 14,434	\$ -	\$ 14,434	
Information Technology	\$ 2,776,012	\$ 237,000	\$ 2,539,012	6
Personnel	\$ 1,567,254	\$ -	\$ 1,567,254	6
Property/Evidence	\$ 524,608	\$ 6,800	\$ 517,808	4
Public Administrator	\$ 239,094	\$ 20,000	\$ 219,094	1
Radio Shop	\$ 645,753	\$ 17,600	\$ 628,153	3
Range/Armory	\$ 265,232	\$ -	\$ 265,232	
Records	\$ 1,309,496	\$ 48,400	\$ 1,261,096	13
STARS	\$ 155,454	\$ 5,000	\$ 150,454	1
Training	\$ 522,873	\$ 30,000	\$ 492,873	2
Vehicle Abatement	\$ 2,000	\$ -	\$ 2,000	
Support Services Sub-Tota	\$ 12,790,246	\$ 942,565	\$ 11,847,681	70
<b>Total</b>	\$ <b>79,874,588</b>	\$ <b>25,480,107</b>	\$ <b>54,394,481</b>	<b>380</b>

**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 2018-19 is 380 FTEs.



**RECOMMENDED BUDGET**

This Budget is recommended at \$79,874,588, which is an increase of \$12,088,063 (17.8%) when compared to the FY 2017-18 Adopted Budget. The General Fund provides 68% of the funding for the department, and is increased by \$2,450,300 (4.7%) when compared to the FY 2017-18 Adopted Budget.

The Recommended Budget includes an increase of \$2,450,300 in General Fund support for the Department. The increase is mainly in Salaries and Benefits (\$2,105,304) related to increases in CalPERS retirement costs, health insurance costs, and salary increases mandated by the County Charter. General Fund Operating Transfers to the ACO fund are increasing by \$407,200 for capital projects related to both Jails.

The Sheriff has reported increases in quality of life crimes and additional strains on resources, which he largely attributes to the implementation of Public Safety Realignment and the passage of Propositions 47 and 57. Public Safety Realignment has resulted in more serious offenders serving longer terms in county jails rather than state prisons. The passage of Proposition 47 reclassified some crime from felonies to misdemeanors, and Proposition 57 provides for early release on parole of non-violent felons. 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 reports he has had to allocate more resources to address issues related to homelessness and behavioral health.

# Sheriff

## RECOMMENDED BUDGET • FY 2018-19

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To meet these challenges, the Sheriff's Office is requesting four additional Deputy Sheriff I/II allocations to manage the caseload in the Investigations unit, mainly related to Elder abuse, Financial Crimes and High Tech Crimes. The additional allocations will also help to backfill positions vacated due to the creation of the Homeless Outreach Team (HOT Unit) in west slope Patrol. The Chief Administrative Office is recommending the addition of the requested 4.0 FTE Deputy Sheriff I/II allocations. The estimated annual cost of these positions is approximately \$588,000; however, no additional appropriations have been included in the Recommended Budget. Historical vacancy data suggest there will be sufficient savings to fund these positions in FY 2018-19. It should be noted that if the Sheriff's vacancy trends change dramatically in future years, additional funding will need to be identified to fully fund these additional allocations.

### CAO Adjustments

#### *Fixed Assets*

The Sheriff's Fixed Asset request was \$3,417,400, with \$1,917,400 to be funded by the General Fund, and \$1,200,000 from Rural Counties funding for the purchase of a mobile command center. To maintain a status quo budget, the General Fund fixed asset appropriation has been reduced by \$599,900, to \$1,317,500, approximately the General Fund budget for FY 2017-18.

A review of the Sheriff's historical fixed asset expenditures shows that actual expenditures are generally well below budget. This may be a result of the County's requirement to itemize cost estimates for each asset in the budget. The Department estimates costs based on research of retail pricing well in advance of the purchase. Competitive bidding or use of cooperative purchase agreements often results in lower prices, particularly for technology items. For this Recommended Budget, rather than removing items from the Sheriff's requested list to total the recommended \$599,900 General Fund reduction, the Chief Administrative Office recommends removing the individual item cost estimates from the list and setting a total Fixed Asset appropriation for the Sheriff of \$2,817,500 of which \$1,317,500 is General Fund. This approach satisfies the requirements of Government Code. The Sheriff will be required to prioritize purchases and manage within the total appropriation.

#### *Supplemental Position Requests*

The Sheriff's Office is requesting four Sheriff's Technician I/II allocations to assist the Sheriff's Office in performing complex clerical, technical, and support tasks identified in various units throughout the department. The Sheriff's Office is also requesting the reclassification of one Department Systems Analyst position to a Supervising Information Technology (IT) Analyst to provide additional supervisory assistance in the Support Services Unit.

The Chief Administrative Office is not recommending the reclassification of the Department Systems Analyst position at this time. This change should be evaluated by Human Resources to determine whether the additional supervisory support is warranted, and to recommend the appropriate classification to provide such support.

The additional Sheriff's Technician positions are not recommended at this time. In order to maintain a status quo budget, the addition of staff is recommended in very limited circumstances, such as an urgent public safety need or to meet other core, mandated service levels. Additional positions that don't meet these criteria are generally not recommended unless a funding source can be identified or staffing can be reduced in other areas. The Sheriff has not identified any reductions or additional funding to offset the addition of these positions; however, some of the functions performed by Sheriff's Technicians, such as review of special business licenses and issuance of concealed carry permits, generate revenue. The Sheriff's Office is currently conducting a review of its fee schedule. The addition of these positions may be reconsidered in the future if the fee review indicates that increased fees may generate sufficient revenue to support some or all of the additional positions. The Sheriff anticipates completing the fee study by the end of FY 2017-18 and may be ready to provide recommendations by late summer.

### 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 Recommended Budget includes \$65,570 in Title III Secure Rural Schools funding which is used to support search and rescue activities on federal lands. This amount is consistent with previous years' allocations; however, the legislation was reauthorized in March, 2018, and the funding allocations have not been released. If the final allocation varies from the budgeted amount, an adjustment will be made with budget adoption in September.

The Sheriff's Office also receives revenue from special revenue funds. The FY 2018-19 Recommended Budget includes the use of \$3.3 million 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 \$1,449,883 in Public Safety Realignment funding, \$1,275,000 in Rural Counties funding, and moderate amounts from the DOJ Asset Forfeiture fund (\$125,000) and the Supplemental Law Enforcement Services Fund (\$112,000).

The Sheriff's budgeted use of Public Safety Realignment funds is approximately \$1.4 million in FY 2018-19. 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 \$595,000 for these activities. It should be noted that the total FY 2018-19 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 \$1,635,254, which includes \$592,500 in Services and Supplies for the benefit and educational needs of inmates and the operation of a commissary, and \$1,042,754 in appropriation for contingency.

# Sheriff

## RECOMMENDED BUDGET • FY 2018-19

### FINANCIAL INFORMATION BY FUND TYPE

FUND TYPE: 10 GENERAL FUND  
DEPARTMENT: 24 SHERIFF

		CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
<b>TYPE: R REVENUE</b>					
<b>SUBOBJ SUBOBJ TITLE</b>					
0110	PROP TAX: CURR UNSECURED	123,208	123,208	123,208	0
<b>CLASS: 01</b>	<b>REV: TAXES</b>	123,208	123,208	123,208	0
0260	OTHER LICENSE & PERMITS	1,700	1,700	1,700	0
0274	PERMIT: ALARM	130,000	110,000	110,000	-20,000
0275	PERMIT: CARRY CONCEALED WEAPON	32,000	32,000	32,000	0
<b>CLASS: 02</b>	<b>REV: LICENSE, PERMIT, &amp;</b>	163,700	143,700	143,700	-20,000
0300	VEHICLE CODE: FINES	32,000	38,000	38,000	6,000
<b>CLASS: 03</b>	<b>REV: FINE, FORFEITURE &amp;</b>	32,000	38,000	38,000	6,000
0422	RENT: MISCELLANEOUS	9,600	9,600	9,600	0
<b>CLASS: 04</b>	<b>REV: USE OF MONEY &amp; PROPERTY</b>	9,600	9,600	9,600	0
0760	ST: CORRECTIONS	57,980	45,000	45,000	-12,980
0860	ST: PUBLIC SAFETY SALES TAX	7,285,354	7,922,352	7,922,352	636,998
0880	ST: OTHER	129,695	7,778,168	7,778,168	7,648,473
0883	ST: POST - PEACE OFFICERS TRAINING	35,000	30,000	30,000	-5,000
0900	ST: BOATING & WATERWAYS	337,242	337,242	337,242	0
<b>CLASS: 05</b>	<b>REV: STATE INTERGOVERNMENTAL</b>	7,845,271	16,112,762	16,112,762	8,267,491
1100	FED: OTHER	830,294	868,134	868,134	37,840
1121	FED: SCAAP - ST CRIMINAL ALIEN ASST	8,286	8,286	8,286	0
<b>CLASS: 10</b>	<b>REV: FEDERAL</b>	838,580	876,420	876,420	37,840
1207	REV: SHINGLE SPRINGS RANCHERIA	500,000	500,000	500,000	0
<b>CLASS: 12</b>	<b>REV: OTHER GOVERNMENTAL</b>	500,000	500,000	500,000	0
1340	COMMUNICATION SERVICES	7,000	7,000	7,000	0
1490	CIVIL PROCESS SERVICES	45,000	55,000	55,000	10,000
1500	COURT: FEES & COSTS	100	0	0	-100
1508	COURT: BOOKING FEE	90,000	90,000	90,000	0
1540	ESTATE FEES	20,000	20,000	20,000	0
1580	LAW ENFORCEMENT: SERVICES	68,600	68,600	68,600	0
1581	LAW ENFORCEMENT: USFS -US FOREST	37,000	37,000	37,000	0
1582	LAW ENFORCEMENT: FINGERPRINTING	35,000	35,000	35,000	0
1740	CHARGES FOR SERVICES	37,500	38,000	38,000	500
1742	MISC: COPY FEES	8,000	8,000	8,000	0
1748	WEEKENDER: IN CUSTODY WORK	16,000	22,000	22,000	6,000
1749	WEEKENDER: WORK PROGRAM	55,000	61,000	61,000	6,000
1800	INTERFND REV: SERVICE BETWEEN FUND	181,200	181,000	181,000	-200
1802	INTERFND REV: RADIO EQUIPMENT &	1,000	1,000	1,000	0
<b>CLASS: 13</b>	<b>REV: CHARGE FOR SERVICES</b>	601,400	623,600	623,600	22,200
1920	OTHER SALES	5,000	5,000	5,000	0
1940	MISC: REVENUE	10,500	10,500	10,500	0
1943	MISC: DONATION	5,000	5,000	5,000	0
1947	INSURANCE REFUND	6,000	0	0	-6,000
1951	ADVERTISING	55,000	60,000	60,000	5,000
1952	UNCLAIMED CASH	800	800	800	0
<b>CLASS: 19</b>	<b>REV: MISCELLANEOUS</b>	82,300	81,300	81,300	-1,000
2020	OPERATING TRANSFERS IN	5,646,285	6,971,517	6,971,517	1,325,232
<b>CLASS: 20</b>	<b>REV: OTHER FINANCING SOURCES</b>	5,646,285	6,971,517	6,971,517	1,325,232
<b>TYPE: R SUBTOTAL</b>		15,842,344	25,480,107	25,480,107	9,637,763



FINANCIAL INFORMATION BY FUND TYPE

FUND TYPE: 10 GENERAL FUND  
 DEPARTMENT: 24 SHERIFF

	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD	
<b>TYPE: E EXPENDITURE</b>					
<b>SUBOBJ SUBOBJ TITLE</b>					
3000	PERMANENT EMPLOYEES / ELECTED	30,143,145	31,378,849	30,212,849	69,704
3001	TEMPORARY EMPLOYEES	166,736	193,537	193,537	26,801
3002	OVERTIME	1,950,137	2,202,920	2,202,920	252,783
3003	STANDBY PAY	24,660	61,900	61,900	37,240
3004	OTHER COMPENSATION	219,900	573,480	573,480	353,580
3005	TAHOE DIFFERENTIAL	194,400	192,000	192,000	-2,400
3006	BILINGUAL PAY	36,400	33,800	33,800	-2,600
3007	HAZARD PAY	31,200	27,040	27,040	-4,160
3020	RETIREMENT EMPLOYER SHARE	10,424,468	11,497,054	11,497,054	1,072,586
3022	MEDI CARE EMPLOYER SHARE	453,335	453,856	453,856	521
3040	HEALTH INSURANCE EMPLOYER	6,042,596	6,169,866	6,169,866	127,270
3041	UNEMPLOYMENT INSURANCE EMPLOYER	0	721,811	105,470	105,470
3042	LONG TERM DISABILITY EMPLOYER	36,133	35,670	35,670	-463
3043	DEFERRED COMPENSATION EMPLOYER	56,600	57,247	57,247	647
3046	RETIREE HEALTH: DEFINED	429,464	450,091	450,091	20,627
3060	WORKERS' COMPENSATION EMPLOYER	4,368,828	4,483,310	4,483,310	114,482
3080	FLEXIBLE BENEFITS	756,740	764,956	689,956	-66,784
<b>CLASS: 30</b>	<b>SALARY &amp; EMPLOYEE BENEFITS</b>	<b>55,334,742</b>	<b>59,297,387</b>	<b>57,440,046</b>	<b>2,105,304</b>
4020	CLOTHING & PERSONAL SUPPLIES	123,354	134,530	134,530	11,176
4023	NON-CNTY EMPLOYEE UNIFORM ALLOWANCE	7,200	3,000	3,000	-4,200
4040	TELEPHONE COMPANY VENDOR	118,846	132,623	132,623	13,777
4041	COUNTY PASS THRU TELEPHONE CHARGES	39,245	38,707	38,707	-538
4044	CABLE/INTERNET SERVICE	14,480	13,089	13,089	-1,391
4060	FOOD AND FOOD PRODUCTS	649,839	611,971	611,971	-37,868
4080	HOUSEHOLD EXPENSE	157,302	146,998	146,998	-10,304
4082	HOUSEHOLD EXP: OTHER	33,550	31,550	31,550	-2,000
4085	REFUSE DISPOSAL	36,140	35,590	35,590	-550
4086	JANITORIAL / CUSTODIAL SERVICES	21,180	19,908	19,908	-1,272
4100	INSURANCE: PREMIUM	850,171	720,615	720,615	-129,556
4101	INSURANCE: ADDITIONAL LIABILITY	3,000	3,000	3,000	0
4140	MAINT: EQUIPMENT	124,540	145,767	145,767	21,227
4141	MAINT: OFFICE EQUIPMENT	700	300	300	-400
4142	MAINT: TELEPHONE / RADIO	9,300	6,000	6,000	-3,300
4143	MAINT: SERVICE CONTRACT	18,225	31,750	31,750	13,525
4144	MAINT: COMPUTER	460,952	694,547	694,547	233,595
4145	MAINTENANCE: EQUIPMENT PARTS	14,412	9,580	9,580	-4,832
4160	VEH MAINT: SERVICE CONTRACT	2,460	0	0	-2,460
4161	VEH MAINT: PARTS DIRECT CHARGE	1,950	5,450	5,450	3,500
4162	VEH MAINT: SUPPLIES	13,900	2,000	2,000	-11,900
4164	VEH MAINT: TIRE & TUBES	5,850	4,500	4,500	-1,350
4165	VEH MAINT: OIL & GREASE	750	950	950	200
4180	MAINT: BUILDING & IMPROVEMENTS	139,850	77,350	77,350	-62,500
4197	MAINTENANCE BUILDING: SUPPLIES	8,664	1,300	1,300	-7,364
4200	MEDICAL, DENTAL & LABORATORY	1,500	2,900	2,900	1,400
4220	MEMBERSHIPS	11,381	10,202	10,202	-1,179
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	7,200	7,500	7,500	300
4260	OFFICE EXPENSE	74,883	77,675	77,675	2,792
4261	POSTAGE	17,740	17,340	17,340	-400
4262	SOFTWARE	58,030	4,840	4,840	-53,190
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	4,325	4,442	4,442	117
4264	BOOKS / MANUALS	10,420	5,825	5,825	-4,595
4265	LAW BOOKS	2,710	2,350	2,350	-360
4266	PRINTING / DUPLICATING SERVICES	30,590	24,840	24,840	-5,750
4267	ON-LINE SUBSCRIPTIONS	1,300	4,200	4,200	2,900

# Sheriff

## RECOMMENDED BUDGET • FY 2018-19

### FINANCIAL INFORMATION BY FUND TYPE

**FUND TYPE:** 10 GENERAL FUND  
**DEPARTMENT:** 24 SHERIFF

	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD	
4300	PROFESSIONAL & SPECIALIZED SERVICES	753,662	641,100	641,100	-112,562
4308	EXTERNAL DATA PROCESSING SERVICES	80,000	63,000	63,000	-17,000
4320	VERBATIM: TRANSCRIPTION	2,100	1,100	1,100	-1,000
4323	PSYCHIATRIC MEDICAL SERVICES	26,000	20,000	20,000	-6,000
4324	MEDICAL, DENTAL, LAB & AMBULANCE SRV	458,779	502,576	502,576	43,797
4334	FIRE PREVENTION & INSPECTION	8,722	5,842	5,842	-2,880
4420	RENT & LEASE: EQUIPMENT	113,736	88,652	88,652	-25,084
4421	RENT & LEASE: SECURITY SYSTEM	20,566	16,409	16,409	-4,157
4440	RENT & LEASE: BUILDING &	338,186	341,257	341,257	3,071
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	85,548	63,876	63,876	-21,672
4461	EQUIP: MINOR	233,248	244,638	244,638	11,390
4462	EQUIP: COMPUTER	231,653	371,467	371,467	139,814
4463	EQUIP: TELEPHONE & RADIO	70,909	122,415	122,415	51,506
4464	EQUIP: LAW ENFORCEMENT	359,477	250,728	250,728	-108,749
4465	EQUIP: VEHICLE	266,841	245,853	245,853	-20,988
4500	SPECIAL DEPT EXPENSE	87,955	88,830	88,830	875
4503	STAFF DEVELOPMENT	231,610	225,475	225,475	-6,135
4506	FILM DEVELOPMENT & PHOTOGRAPHY	50	50	50	0
4507	FIRE & SAFETY SUPPLIES	1,500	2,250	2,250	750
4529	SOFTWARE LICENSE	5,775	5,775	5,775	0
4534	AMMUNITION	380,202	233,537	233,537	-146,665
4540	STAFF DEVELOPMENT (NOT 1099)	20,000	20,000	20,000	0
4600	TRANSPORTATION & TRAVEL	248,516	250,159	250,159	1,643
4601	VOLUNTEER: TRANSPORTATION & TRAVEL	12,137	7,337	7,337	-4,800
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	24,395	20,146	20,146	-4,249
4604	MILEAGE: VOLUNTEER PRIVATE AUTO	0	500	500	500
4605	RENT & LEASE: VEHICLE	1,129,783	1,280,130	1,280,130	150,347
4606	FUEL PURCHASES	827,082	737,744	737,744	-89,338
4608	HOTEL ACCOMMODATIONS	343,214	339,799	339,799	-3,415
4620	UTILITIES	801,999	826,533	826,533	24,534
<b>CLASS: 40</b>	<b>SERVICE &amp; SUPPLIES</b>	<b>10,239,584</b>	<b>10,050,367</b>	<b>10,050,367</b>	<b>-189,217</b>
5140	JUDGMENT & DAMAGES	0	5,000	5,000	5,000
5240	CONTRIB: NON-CNTY GOVERNMENTAL	77,800	132,938	132,938	55,138
5300	INTERFND: SERVICE BETWEEN FUND	19,650	6,700	6,700	-12,950
<b>CLASS: 50</b>	<b>OTHER CHARGES</b>	<b>97,450</b>	<b>144,638</b>	<b>144,638</b>	<b>47,188</b>
6020	FIXED ASSET: BUILDING & IMPROVEMENTS	185,000	0	0	-185,000
6040	FIXED ASSET: EQUIPMENT	877,167	1,274,700	722,200	-154,967
6042	FIXED ASSET: COMPUTER SYSTEM	609,200	602,300	602,300	-6,900
6045	FIXED ASSET: VEHICLES	46,000	1,540,400	1,493,000	1,447,000
<b>CLASS: 60</b>	<b>FIXED ASSETS</b>	<b>1,717,367</b>	<b>3,417,400</b>	<b>2,817,500</b>	<b>1,100,133</b>
7000	OPERATING TRANSFERS OUT	245,600	7,958,252	9,199,252	8,953,652
7001	OPERATING TRANSFERS OUT: FLEET	50,000	189,500	189,500	139,500
<b>CLASS: 70</b>	<b>OTHER FINANCING USES</b>	<b>295,600</b>	<b>8,147,752</b>	<b>9,388,752</b>	<b>9,093,152</b>
7200	INTRAFUND TRANSFERS: ONLY GENERAL	4,200	5,000	5,000	800
7223	INTRAFND: MAIL SERVICE	13,901	13,374	13,374	-527
7224	INTRAFND: STORES SUPPORT	17,383	13,315	13,315	-4,068
7232	INTRAFND: MAINT BLDG & IMPROVMNTS	107,900	80,000	80,000	-27,900
<b>CLASS: 72</b>	<b>INTRAFUND TRANSFERS</b>	<b>143,384</b>	<b>111,689</b>	<b>111,689</b>	<b>-31,695</b>
7350	INTRFND ABATEMENTS: GF ONLY	-38,602	-74,904	-74,904	-36,302
7355	INTRFND ABATEMENTS: RADIO EQUIP &	-3,000	-3,500	-3,500	-500
<b>CLASS: 73</b>	<b>INTRAFUND ABATEMENT</b>	<b>-41,602</b>	<b>-78,404</b>	<b>-78,404</b>	<b>-36,802</b>
<b>TYPE: E</b>	<b>SUBTOTAL</b>	<b>67,786,525</b>	<b>81,090,829</b>	<b>79,874,588</b>	<b>12,088,063</b>
<b>FUND TYPE: 10</b>	<b>SUBTOTAL</b>	<b>51,944,181</b>	<b>55,610,722</b>	<b>54,394,481</b>	<b>2,450,300</b>

FINANCIAL INFORMATION BY FUND TYPE

FUND TYPE: 11 SPECIAL REVENUE FUND  
 DEPARTMENT: 24 SHERIFF

	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
<b>TYPE: R REVENUE</b>				
<b>SUBOBJ SUBOBJ TITLE</b>				
0400 REV: INTEREST	5,000	7,000	7,000	2,000
<b>CLASS: 04 REV: USE OF MONEY &amp; PROPERTY</b>	5,000	7,000	7,000	2,000
1944 INMATE WELFARE TRUST	407,801	407,801	407,801	0
<b>CLASS: 19 REV: MISCELLANEOUS</b>	407,801	407,801	407,801	0
0001 FUND BALANCE	1,220,453	1,220,453	1,220,453	0
<b>CLASS: 22 FUND BALANCE</b>	1,220,453	1,220,453	1,220,453	0
<b>TYPE: R SUBTOTAL</b>	1,633,254	1,635,254	1,635,254	2,000
<b>TYPE: E EXPENDITURE</b>				
<b>SUBOBJ SUBOBJ TITLE</b>				
4020 CLOTHING & PERSONAL SUPPLIES	4,000	4,000	4,000	0
4040 TELEPHONE COMPANY VENDOR	0	3,500	3,500	3,500
4044 CABLE/INTERNET SERVICE	6,000	6,000	6,000	0
4080 HOUSEHOLD EXPENSE	1,500	1,000	1,000	-500
4260 OFFICE EXPENSE	4,000	2,500	2,500	-1,500
4261 POSTAGE	6,000	5,000	5,000	-1,000
4263 SUBSCRIPTION / NEWSPAPER / JOURNALS	500	500	500	0
4264 BOOKS / MANUALS	4,000	2,000	2,000	-2,000
4265 LAW BOOKS	500	0	0	-500
4266 PRINTING / DUPLICATING SERVICES	6,000	6,000	6,000	0
4300 PROFESSIONAL & SPECIALIZED SERVICES	75,000	75,000	75,000	0
4302 CONSTRUCT & ENGINEER CONTRACTS	15,000	0	0	-15,000
4324 MEDICAL,DENTAL,LAB & AMBULANCE SRV	7,500	20,000	20,000	12,500
4420 RENT & LEASE: EQUIPMENT	35,000	35,000	35,000	0
4460 EQUIP: SMALL TOOLS & INSTRUMENTS	7,500	5,000	5,000	-2,500
4461 EQUIP: MINOR	22,000	20,000	20,000	-2,000
4462 EQUIP: COMPUTER	7,000	7,000	7,000	0
4500 SPECIAL DEPT EXPENSE	500,000	400,000	400,000	-100,000
<b>CLASS: 40 SERVICE &amp; SUPPLIES</b>	701,500	592,500	592,500	-109,000
7700 APPROPRIATION FOR CONTINGENCIES	931,754	1,042,754	1,042,754	111,000
<b>CLASS: 77 APPROPRIATION FOR</b>	931,754	1,042,754	1,042,754	111,000
<b>TYPE: E SUBTOTAL</b>	1,633,254	1,635,254	1,635,254	2,000
<b>FUND TYPE: 11 SUBTOTAL</b>	0	0	0	0
<b>DEPARTMENT: 24 SUBTOTAL</b>	51,944,181	55,610,722	54,394,481	2,450,300

# Sheriff

RECOMMENDED BUDGET • FY 2018-19

## PERSONNEL ALLOCATION

Classification Title	2017-18 Adjusted Allocation	2018-19 Dept Request	2018-19 CAO Recm'd	Diff from Adjusted
Sheriff/Public Administrator/Coroner	1.00	1.00	1.00	-
Undersheriff	1.00	1.00	1.00	-
Administrative Technician	2.00	2.00	2.00	-
Assistant Public Administrator	1.00	1.00	1.00	-
Chief Fiscal Officer	1.00	1.00	1.00	-
Community Services Officer	3.00	3.00	3.00	-
Correctional Cook	6.00	6.00	6.00	-
Correctional Food Services Coordinator	1.00	1.00	1.00	-
Correctional Lieutenant	2.00	2.00	2.00	-
Correctional Officer I/II	85.00	85.00	85.00	-
Correctional Sergeant	11.00	11.00	11.00	-
Crime Analyst	1.00	1.00	1.00	-
Department Analyst I/II	2.00	2.00	2.00	-
Department Systems Analyst	5.00	4.00	5.00	-
Deputy Sheriff I/II	131.00	135.00	135.00	4.0
Deputy Sheriff I/II (Limited Term)	1.00	1.00	1.00	-
Detention Aide	4.00	4.00	4.00	-
Executive Secretary - Law & Justice	1.00	1.00	1.00	-
Human Resource Technician	1.00	1.00	1.00	-
Property/Evidence Technician	3.00	3.00	3.00	-
Public Safety Dispatcher I/II	15.00	15.00	15.00	-
Radio Maintenance Technician	2.00	2.00	2.00	-
Sheriff's Captain	3.00	3.00	3.00	-
Sheriff's Communication Manager	1.00	1.00	1.00	-
Sheriff's Fiscal Technician	4.00	4.00	4.00	-
Sheriff's Lieutenant	7.00	7.00	7.00	-
Sheriff's Records Supervisor	1.00	1.00	1.00	-
Sheriff's Security Officer	10.00	10.00	10.00	-
Sheriff's Sergeant	25.00	25.00	25.00	-
Sheriff's Support Services Manager	1.00	1.00	1.00	-
Sheriff's Technician I/II	27.00	31.00	27.00	-
Sheriff's Training Coordinator	1.00	1.00	1.00	-
Sr. Department Analyst	1.00	1.00	1.00	-
Sr. Public Safety Dispatcher	5.00	5.00	5.00	-
Sr. Sheriff's Technician	5.00	5.00	5.00	-
Supervising Information Technology Analyst	-	1.00	-	-
Supervising Property Evidence Technician	1.00	1.00	1.00	-
Supervising Public Safety Dispatcher	4.00	4.00	4.00	-
<b>Department Total</b>	<b>376.00</b>	<b>384.00</b>	<b>380.00</b>	<b>4.0</b>

ORGANIZATIONAL CHART

