

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	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Taxes	123,208	123,208	126,841	3,633
License, Pmt, Fran	139,406	143,700	275,700	132,000
Fines & Penalties	36,513	38,000	40,000	2,000
Rev Use Money/Prop	6,900	9,600	9,600	0
IG Rev - State	8,687,736	16,112,762	28,618,825	12,506,063
IG Rev - Federal	512,526	876,420	940,978	64,558
Other Gov Agency	528,044	500,000	500,000	0
Service Charges	529,842	623,600	643,200	19,600
Miscellaneous Rev	109,805	81,300	40,000	(41,300)
Other Fin Sources	4,998,210	6,746,202	6,824,731	78,529
Total Revenue	15,672,191	25,254,792	38,019,875	12,765,083
Salaries & Benefits	53,917,084	57,081,227	61,218,587	4,137,360
Services & Supplies	8,166,511	10,050,367	10,490,146	439,779
Other Charges	119,528	144,638	241,230	96,592
Fixed Assets	850,713	2,951,004	3,121,900	170,896
Other Fin Uses	277,438	9,388,752	18,824,499	9,435,747
Intrafund Transfers	180,954	111,689	191,463	79,774
Intrafund Abatement	(29,754)	(78,404)	(38,200)	40,204
Total Appropriations	63,482,475	79,649,273	94,049,626	14,400,353
FUND 1000 GENERAL FUND TOTAL	47,810,284	54,394,481	56,029,751	1,635,270

Sheriff

RECOMMENDED BUDGET • FY 2019-20

DEPARTMENT BUDGET SUMMARY (CONT.)

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	16,287	7,000	7,000	0
Miscellaneous Rev	487,401	407,801	0	(407,801)
Fund Balance	0	1,540,309	1,581,309	41,000
Total Revenue	503,688	1,955,110	1,588,309	(366,801)
Services & Supplies	341,665	592,500	626,000	33,500
Contingency	0	1,362,610	962,309	(400,301)
Total Appropriations	341,665	1,955,110	1,588,309	(366,801)
FUND 1118 COMMISSARY TOTAL	(162,023)	0	0	0

MAJOR BUDGET CHANGES

Revenue

State

\$12,506,063 Mainly due to one-time increase in grant funding for the second year of the Placerville Jail expansion project (\$11,142,535), and an increase in Public Safety Sales Tax Revenue (Proposition 172) based on current trend (\$982,543).

Appropriations

Salaries and Benefits

\$4,137,360 Increase due primarily to Charter-mandated salary adjustments, negotiated salary increases, and increased CalPERS retirement costs and the County's share of cost for health insurance benefits. 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 2018-19 request based on historical savings. If during the fiscal year, the Department is projected to exceed its Salaries and Benefits appropriation, the CAO and Sheriff will return to the Board for a budget transfer.

Services and Supplies

\$439,779 Increase due mainly to vehicle and personal equipment needed for the criminal interdiction team and services and equipment for the Morgue in the Department's new facility.

Fixed Assets

\$170,896 Increase in total appropriation for Fixed Assets is due to the re-budget of \$650,000 in General Fund savings from FY 2018-19 for purchases that were included in the budget and were in progress but not completed in prior to the end of the fiscal year.

Operating Transfers

\$9,435,747 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 (\$11,142,535), offset by reductions due to one-time transfers out in FY 2018-19 for construction of an intersection for the Public Safety Facility (\$1,242,000) and facility projects at the jails.

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.

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.

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.

Sheriff

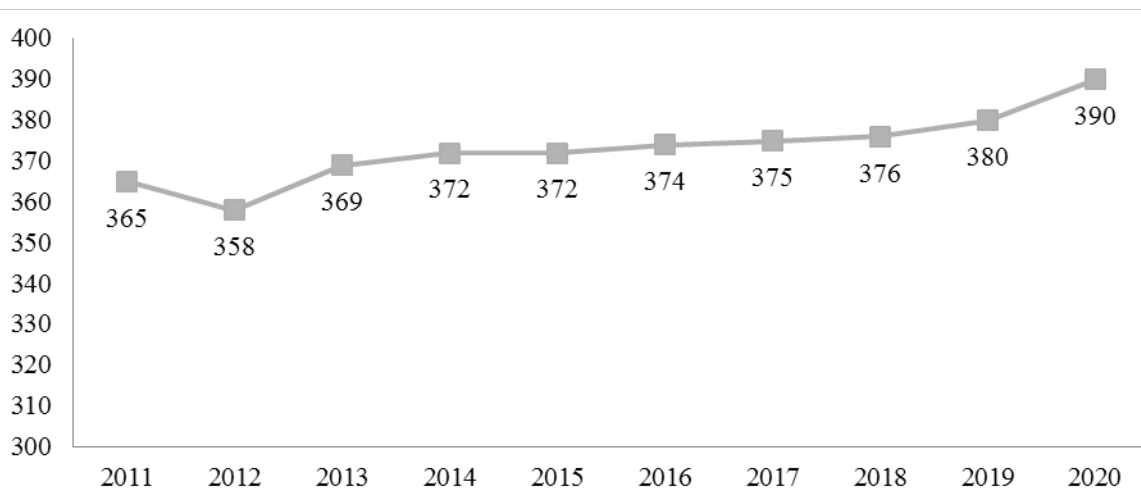
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BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
Administration	\$ 3,178,923	\$ 1,070,413	\$ 2,108,510	16
Bailiff	\$ 3,008,007	\$ 3,008,007	\$ -	23
Custody	\$ 36,325,719	\$ 20,459,207	\$ 15,866,512	126
Operations	\$ 37,918,344	\$ 12,503,760	\$ 25,414,584	151
Support Services	\$ 13,618,632	\$ 978,488	\$ 12,640,144	74
Commissary	\$ 1,588,309	\$ 1,588,309	\$ -	0
Total	\$ 95,637,934	\$ 39,608,184	\$ 56,029,750	390

STAFFING TREND

Staffing for the Sheriff's Office declined during the economic recession to a low of 358 FTE. During FY 2018-19, the Board authorized the addition of 4.0 FTE Sheriff's Technicians, funded through Rural Counties revenue and fee increases, and the addition of 2.0 FTE Limited Term Sheriff's Deputies funded through a Tobacco Law Enforcement grant. The proposed staff allocation for FY 2019-20 is 390 FTEs.



RECOMMENDED BUDGET

This Budget is recommended at \$95,637,934, which is an increase of \$14,033,548 (17.2%) when compared to the FY 2018-19 Adopted Budget. The General Fund provides 59% of the funding for the department, and total General Fund support is increased by \$1,635,270 (3%) when compared to the FY 2018-19 Adopted Budget.

The largest appropriation increases are in Operating Transfers Out (\$9,435,747), representing a pass-through to the Accumulative Capital Outlay (ACO) fund of State grant funding for the Placerville Jail expansion project. This increase is fully offset by grant revenue. Salaries and Benefits are increasing by \$4,137,360, related to the addition of four allocations for the Criminal Interdiction Team discussed below, Charter-mandated salary increases, negotiations salary increases, and increases in CalPERS retirement costs and the County's share of employee health benefits. This increase is partially offset by an increase in Public Safety Sales Tax Revenue and the use of the Sheriff's Rural Counties special revenue fund for the Criminal Interdiction Team.

Fixed Assets

The Sheriff's total appropriation for Fixed Assets is \$3,121,900, an increase of \$171,000 from FY 2018-19. The Department's General Fund request was \$947,000, a reduction of \$370,500 from FY 2018-19; however, the purchases of a Tahoe patrol boat (\$420,000) and an explosive ordinance disposal vehicle (\$230,000) were not completed in FY 2018-19. This resulted in a savings of \$650,000, which is being rebudgeted to purchase those assets. The Department's total General Fund appropriation for Fixed Assets is \$1,597,000.

CAO Adjustments

The Sheriff's Office requested a total of six (6) new FTEs and the reclassification of one vacant allocation.

Criminal Interdiction Team

The Sheriff anticipates an increase in illegal activity in the county following the legalization of recreational marijuana in the State of California. He requested a Sergeant and three Sheriff's Deputies to form a Criminal Interdiction Team (CIT) at a cost of \$770,000, to combat illegal drug trafficking, gun trafficking, human trafficking, and other criminal activity passing through the county's roadways, airports, and shipping outlets. The Sheriff proposes covering the cost of all four positions using the Rural Counties special revenue fund in FY 2019-20. In FY 2020-21, the fund would cover two Sheriff's Deputies. In FY 2021-22, support from the Rural Counties fund for the team would cease. The CAO supports the addition of the team; however, funding in future years has not yet been identified. It is recommended that the effectiveness of the team be evaluated after the first year to determine whether it is warranted and possible to identify revenue to fund the continuation of the team.

Cannabis

The Sheriff requested two Sheriff's Deputies, at a cost of \$357,000, to assist with enforcing the County's ordinances related to cannabis. These positions are not recommended at this time. Cannabis is a countywide issue, and a working group has been created to analyze the impacts of cannabis in the County and make recommendations on how to allocate resources to mitigate those impacts. Based on that group's work, the CAO will bring forward countywide recommendations, which may include additional personnel in the Sheriff's Office.

Reclassification

During the FY 2018-19 budget process, one FTE Sr. Sheriff's Technician was deleted and replaced with a Sheriff's Technician I/II, in accordance with the Personnel Rules regarding underfilled positions. The Sheriff has requested the deletion of one vacant FTE Sheriff's Technician I/II and the addition of a Sr. Sheriff's Technician in order to restore the ratio of lead staff to line staff. The estimated annual cost increase is \$10,000. Based on Human Resources recommendation, this reclassification is recommended.

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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 2019-20 Recommended Budget includes the use of \$3,000,000 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, \$1,019,235 in Rural Counties funding, and moderate amounts from the DOJ Asset Forfeiture fund (\$298,000) and the Supplemental Law Enforcement Services Fund (\$62,750).

The Sheriff's budgeted use of Public Safety Realignment funds is approximately \$1.4 million in FY 2019-20. 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 \$587,000 for these activities. It should be noted that the total FY 2019-20 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, 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 \$1,588,309, which includes \$626,500 in Services and Supplies for the benefit and educational needs of inmates and the operation of a commissary, and \$962,309 in appropriation for contingency.

PERSONNEL ALLOCATION

Classification Title	2018-19 Adjusted Allocation	2019-20 Dept Request	2019-20 CAO Recm'd	Diff from Adjusted
Sheriff/Public Administrator/Coroner	1.00	1.00	1.00	-
Administrative Analyst	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	-
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	1.00	1.00	1.00	-
Department Systems Analyst	5.00	5.00	5.00	-
Deputy Sheriff I/II	135.00	140.00	138.00	3.00
Deputy Sheriff I/II (Limited Term)	3.00	3.00	3.00	-
Detention Aide	4.00	4.00	4.00	-
Executive Assistant - Law & Justice	1.00	1.00	1.00	-
Fiscal Assistant I/II	1.00	1.00	1.00	-
Human Resource Technician	1.00	1.00	1.00	-
Public Safety Dispatcher I/II	17.00	17.00	17.00	-
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	3.00	3.00	3.00	-
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	26.00	26.00	1.00
Sheriff's Property/Evidence Technician	3.00	3.00	3.00	-
Sheriff's Property/Evidence Technician Supervisor	1.00	1.00	1.00	-
Sheriff's Support Services Manager	1.00	1.00	1.00	-
Sheriff's Technician I/II	35.00	34.00	34.00	(1.00)
Sheriff's Training Coordinator	1.00	1.00	1.00	-
Sr. Administrative Analyst	1.00	1.00	1.00	-
Sr. Public Safety Dispatcher	3.00	3.00	3.00	-
Sr. Sheriff's Technician	4.00	5.00	5.00	1.00
Supervising Public Safety Dispatcher	4.00	4.00	4.00	-
Undersheriff	1.00	1.00	1.00	-
Department Total	386.00	392.00	390.00	4.00

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ORGANIZATIONAL CHART

