

# SHERIFF

---

## 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.

## 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, Livescan Fingerprinting, the Sheriff's Honor Guard and the Assistant Public Administrator. Also included within Administration is the Fiscal Services Division that is responsible for grant administration, accounting, budgeting, payroll, purchasing, civil accounting and contract administration.

**Revenue:** The revenue budgeted within Administration is ongoing and is generated by the County's Parking Citation Program and 7.75% of the Sheriff's allocation for Proposition 172, Public Safety Sales Tax, the Public Safety half-cent sales tax initiative.

### Administration

**Positions: 16 FTE**  
**Extra Help: \$0.00**  
**Overtime: \$11,000**

**Total Appropriations: \$3,448,201**  
**Total Revenue: \$656,500**  
**Net County Cost: \$2,791,701**

<b>ADMINISTRATION</b>	<b>FTE</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>NCC</b>	<b>Extra Help</b>	<b>Overtime</b>
Administration/Financial	14.00	\$3,198,069	\$569,000	\$2,629,069	\$0	\$1,000
Public Administrator	1.00	\$99,158	\$7,000	\$92,158	\$0	\$0
Livescan Fingerprinting	1.00	\$139,384	\$80,500	\$58,884	\$0	\$0
Honor Guard	0.00	\$11,590	\$0	\$11,590	\$0	\$10,000
	<b>16</b>	<b>\$3,448,201</b>	<b>\$656,500</b>	<b>\$2,791,701</b>	<b>\$0</b>	<b>\$11,000</b>

# SHERIFF

## 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.

### Grants

**Positions: 1.0 FTE**  
**Extra Help: \$133,249**  
**Overtime: \$101,197**

**Total Appropriations: \$1,192,036**  
**Total Revenue: \$1,192,036**  
**Net County Cost: \$0**

GRANT PROGRAMS	FTE	Appropriations	Revenue	NCC	Extra Help	Overtime
Boating & Waterways	1.00	\$442,124	\$442,124	\$0	\$133,249	\$70,641
Homeland Security	0.00	\$392,190	\$392,190	\$0	\$0	\$4,800
OHV Rubicon	0.00	\$195,762	\$195,762	\$0	\$0	\$25,756
EMPG 2013	<b>0.00</b>	<b>\$161,960</b>	<b>\$161,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>1.00</b>	<b>\$1,192,036</b>	<b>\$1,192,036</b>	<b>\$0</b>	<b>\$133,249</b>	<b>\$101,197</b>

**Extra Help:** The extra help staffing utilized in the State of California's Boating & Waterways grant is for seasonal law enforcement and subvention programs on the County's lakes and rivers. There is no County General Fund cost associated with this extra help staffing.

## Custody

The Custody Division is responsible for the operation of the County's two adult custody facilities in Placerville and South Lake Tahoe. The jails offer 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 jail also provides contracted medical care to the inmates.

### Custody:

**Positions: 149.00**  
**Extra Help: \$50,000**  
**Overtime: \$434,000**

**Total Appropriations: \$17,943,411**  
**Total Revenue: \$4,410,493**  
**Net County Cost: \$13,532,918**

**Revenue:** The revenue sources within the Custody Division are ongoing but much of it is dependent upon the continuation of the level of State and Federal funding. These revenues include reimbursements for the housing of State and Federal prisoners, booking fees, DNA collection and prisoner extradition costs. Revenue is also generated from the "weekend in-custody" program and the bail bond advertising space that is made available in the jail lobbies.

CUSTODY DIVISION	FTE	Appropriation	Revenue	NCC	Extra Help	Overtime
PV Jail	78.00	\$9,180,909	\$1,367,000	\$7,813,909	\$0	\$194,000
WS Transportation	3.00	\$585,945	\$25,000	\$560,945	\$0	\$60,000
SLT Jail	47.00	\$5,141,155	\$16,493	\$5,124,662	\$0	\$150,000
SLT Transportation	0.00	\$18,724	\$2,000	\$16,724	\$0	\$0,000
Superior Courts	21.00	\$3,016,678	\$3,000,000	\$16,678	\$50,000	\$30,000
	<b>149.00</b>	<b>\$17,943,411</b>	<b>\$4,410,493</b>	<b>\$13,532,918</b>	<b>\$50,000</b>	<b>\$434,000</b>

## Operations

## **SHERIFF**

---

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, the Range and Armory, Search & Rescue, SWAT, K9, the Crisis Negotiation Team, and the Sheriff's substations come under the Patrol Services Division.

# SHERIFF

**Operations**

**Positions: 134 FTE**

**Extra Help: \$30,000**

**Overtime: \$1,251,796**

**Total Appropriations: \$22,424,092**

**Total Revenue: \$6,422,196**

**Net County Cost: \$16,001,896**

**Revenue:** The revenue sources in the Operations Division are ongoing, but again, dependent on the level of the continuation of State and Federal funding. Patrol receives 88.5% of the Sheriff's allocation for Proposition 172, the Public Safety half-cent sales tax initiative. In prior years, the Sheriff's Office received the total revenue appropriation for Title III – Timber Tax to offset General Fund costs for search and rescue services. However, legislation pertaining to this revenue has sunset, and beginning Fiscal Year 2013/14 all search and rescue services are now 100% Net County Cost. The Department of Justice and the US Forest Service both contribute revenues for the reimbursement of salary and overtime costs for narcotic related investigations. The Shingle Springs Rancheria contributes \$500,000 annually to the Sheriff's budget to help offset the impact of the Red Hawk casino. Approximately \$30,000 in revenue is received each year for contracted law enforcement services requested by organizations in the community for providing security at meetings, sporting events, concerts and special events. The Office of Emergency Services and the Public Information Officer are also included within Operations.

<b>PATROL SERVICES:</b>	<b>FTE</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>NCC</b>	<b>Extra Help</b>	<b>Overtime</b>
PV Patrol	79.00	\$12,209,465	\$6,178,000	\$6,031,465	\$0	\$396,100
SLT Patrol	19.00	\$3,113,384	\$33,000	\$3,080,384	\$0	\$100,000
Range/Armory	0.00	\$169,185	\$0	\$169,185	\$0	\$20,000
Substations	0.00	\$25,364	\$0	\$25,364	\$0	\$0
	<b>98.00</b>	<b>\$15,517,398</b>	<b>\$6,211,000</b>	<b>\$9,306,398</b>	<b>\$2,000</b>	<b>\$516,000</b>
<b>DETECTIVE UNITS:</b>						
PV Detectives	17.00	\$3,149,435	\$110,000	\$3,039,435	\$30,000	\$178,000
PV Narcotics	7.00	\$1,560,518	\$101,196	\$1,459,322	\$0	\$286,196
SLT Detectives	1.00	\$181,264	\$0	\$181,264	\$0	\$10,000
	<b>25.00</b>	<b>\$4,891,217</b>	<b>\$211,196</b>	<b>\$4,680,021</b>	<b>\$30,000</b>	<b>\$474,196</b>
<b>SPECIALTY UNITS</b>						
Fleet Vehicles	0.00	\$72,945	\$0	\$72,945	\$0	\$0
EOD Bomb Squad	0.00	\$29,785	\$0	\$29,785	\$0	\$10,000
SWAT	0.00	\$141,886	\$0	\$141,886	\$0	\$100,000
Canine Program	5.00	\$849,185	\$0	\$849,185	\$0	\$60,000
Reserves	0.00	\$17,250	\$0	\$17,250	\$0	\$0
Crisis Negotiation Team	0.00	\$12,150	\$0	\$12,150	\$0	\$5,000
Office of Emergency Services	5.00	\$599,242	\$0	\$599,242	\$0	\$24,000
Search & Rescue – WS	0.00	\$58,861	\$0	\$58,861	\$0	\$25,000
Search & Rescue – SLT	1.00	\$213,273	\$0	\$213,273	\$0	\$30,000
Dive Team	0.00	\$20,900	\$0	\$20,900	\$0	\$7,500
	<b>11.00</b>	<b>\$2,015,477</b>	<b>\$0</b>	<b>\$2,015,477</b>	<b>\$0</b>	<b>\$261,500</b>
	<b>134.00</b>	<b>\$22,424,092</b>	<b>\$6,422,196</b>	<b>\$16,001,896</b>	<b>\$30,000</b>	<b>\$1,251,796</b>

# SHERIFF

## Support Services

Support Services provides the public with employment opportunities, public records and property, the office of the Coroner, civil process, Vehicle Abatement 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 Explorers Program and the Sheriff's Team of Active Retiree (STAR) program.

### Support Services

**Positions: 70 FTE**

**Extra Help: \$0**

**Overtime: \$175,050**

**Total Appropriations: \$9,693,877**

**Total Revenue: \$710,600**

**Net County Cost: \$8,983,277**

**Revenue:** Support Services receives State funding for the reimbursement of the mandated STC and POST certified training provided to Deputies and Correctional Officers and for a portion of the General Funds costs for the Vehicle Abatement Program. Support Services also receives the remaining 3.75% of the Sheriff's allocation for Proposition 172, the Public Safety half-cent sales tax initiative, along with a small amount of revenue each through donations to the STAR program, the sale of found property, and fees charged for various permits and services.

<b>SUPPORT SERVICES</b>	<b>FTE</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>NCC</b>	<b>Extra Help</b>	<b>Overtime</b>
Personnel	6.00	\$1,459,770	\$0	\$1,459,770	\$0	\$9,000
Training	2.00	\$583,992	\$115,000	\$468,992	\$0	\$8,400
Dispatch	25.00	\$2,339,653	\$330,800	\$2,008,853	\$0	\$100,000
Vehicle Abatement	1.25	\$184,148	\$111,400	\$72,748	\$0	\$800
STARS	1.00	\$132,692	\$0	\$132,692	\$0	\$1,300
	<b>35.25</b>	<b>\$4,700,255</b>	<b>\$557,200</b>	<b>\$4,143,055</b>	<b>\$0</b>	<b>\$119,500</b>
Information Tech	<b>6.00</b>	<b>\$1,588,806</b>	<b>\$0</b>	<b>\$1,588,806</b>	<b>\$0</b>	<b>\$6,250</b>
Civil	3.00	\$318,031	\$100,000	\$218,031	\$0	\$1,800
Coroner	5.75	\$1,129,216	\$0	\$1,129,216	\$0	\$16,000
	<b>8.75</b>	<b>\$1,447,247</b>	<b>\$100,000</b>	<b>\$1,347,247</b>	<b>\$0</b>	<b>\$17,800</b>
Radio Shop	<b>4.00</b>	<b>\$608,216</b>	<b>\$13,200</b>	<b>\$595,016</b>	<b>\$0</b>	<b>\$1,500</b>
Records	12.00	\$918,005	\$32,400	\$885,605	\$0	\$15,000
Property/Evidence	4.00	\$421,188	\$7,800	\$413,388	\$0	\$11,000
Explorers	0	\$10,160	\$0	\$10,160	\$0	\$4,000
	<b>16.00</b>	<b>\$1,349,353</b>	<b>\$40,200</b>	<b>\$1,309,153</b>	<b>\$0</b>	<b>\$30,000</b>
	<b>70.00</b>	<b>\$9,693,877</b>	<b>\$710,600</b>	<b>\$8,983,277</b>	<b>\$0</b>	<b>\$175,050</b>

# SHERIFF

## Source of Funds

Taxes (\$122,578): Includes revenue from Unsecured Property Tax.

License, Permit and Franchises (\$118,200): Primarily comprised of alarm permit licensing (\$100,000) and permits to carry a concealed weapon (\$15,000).

Fines, Forfeitures and Penalties: (\$35,000): Includes vehicle code fines.

Use of Money & Property (\$4,200): Includes Miscellaneous rents an antenna on County property supporting cellular phones.

State Intergovernmental (\$6,922,508): Comprised of Proposition 172, Public Safety Sales Tax (\$6,179,000), Boating & Waterways (\$319,546), POST – Peace Officers Training Program (\$60,000), and Vehicle Abatement Surcharge (\$110,000).

Federal Intergovernmental (\$688,150): Primarily comprised of Other Governmental (\$659,150) and State Criminal Alien Assistant Program (SCAAP) (\$29,000).

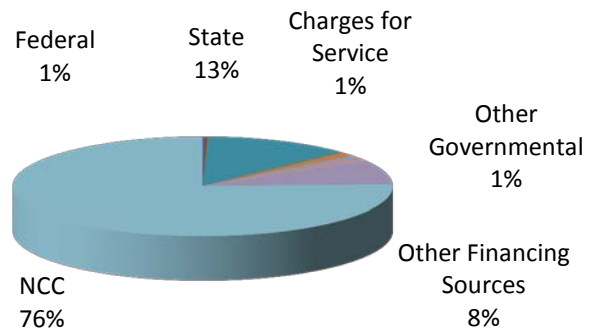
Other Governmental Agencies (\$501,800): Includes revenue from Shingle Springs Rancheria (\$500,000) and other governmental agencies State 9-1-1 program (\$1,800).

Charges for Service (\$445,289): Primarily comprised of revenue from booking fees (\$54,118), weekender work program (\$50,000), civil process services (\$80,000), law enforcement Services (\$113,400), estate fees (\$7,000), and miscellaneous charges for services (\$33,000).

Miscellaneous (\$56,100): Includes revenue from advertising (\$44,000), other sales (\$5,000), and Miscellaneous (\$6,800).

Operating Transfers (\$4,498,000): Includes revenue from special revenue funds to support the following programs – Trial Court Security (\$3,000,000), Livescan (\$60,000), Community Corrections – AB109 (\$1,058,000), DOJ DNA Analysis (\$110,000) and Civil Fees (\$20,000).

Net County Cost (\$41,309,792): The Department is primarily funded with discretionary General Fund tax revenue. These revenues are collected in Department 15 – General Fund Other Operations.



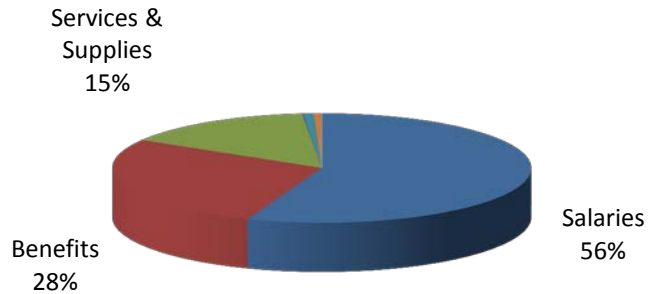
# SHERIFF

---

## Use of Funds

Salaries & Benefits (\$45,694,464): Primarily comprised of salaries (\$27,296,255), retirement (\$7,957,927) and health insurance (\$5,527,510).

Services & Supplies (\$8,172,528): Primarily comprised of insurance premium (\$606,327), food and food products (\$650,284), Utilities (\$744,013), vehicle rents (\$926,308), fuel (\$901,394), professional services (\$707,928), building rent (\$304,885), ammunition (\$106,500), and transportation & travel (\$119,040).



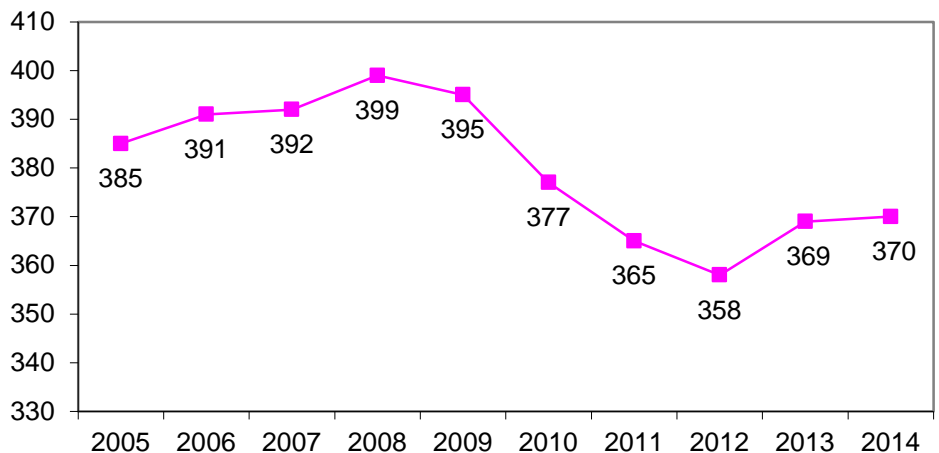
Other Charges (\$47,000): Primarily includes a contribution to the City of Placerville and the City of South Lake Tahoe from Homeland Security Grant funding.

Fixed Assets (\$445,750): Primarily includes fixed assets for law enforcement equipment.

Intra-fund Transfers (\$341,875): Includes charges from other departments for services such as mainframe support (\$112,144), telephone (\$161,295), and building maintenance (\$35,000).

## Staffing Trend

Staffing for the Sheriff's Department over the past ten years has gone from 385 in FY 2004-05 to 370 in FY 2013-14. The increase in staff from 358 in FY 2011-12 to 370 in the FY 2013-14 Recommended Budget primarily relates to positions added to the jails as a result of State Prison Realignment (AB109) and the Courts, the costs of which are 100% offset with revenue from the State. The Recommended staff allocation for FY 2013-14



is 370 with 295 FTE's in Placerville and 75 FTE's in South Lake Tahoe.

# SHERIFF

---

## Chief Administrative Office Comments

The Recommended Budget represents an overall decrease of \$989,281 or 7% in revenues and an increase of \$46,797 or less than 1% in appropriations when compared to the FY 2012-13 approved budget. As a result, the Net County Cost is increased by \$1,036,078 or 2.5%.

The largest source of revenue for the Sheriff's Office continues to be Proposition 172 - Public Safety Sales Tax revenue. This revenue stream has increased over the last three years and is projected to continue to increase in FY 2013-14. The CAO's office closely monitors this revenue stream and if any adjustments are necessary, they will be made in the addenda process.

The primary reason for the overall reduction in revenue is a result of the following:

- The Sheriff is requesting to remove \$500,000 in Rural County Revenue from his operating budget, and instead have this revenue placed in a Special Revenue Fund. In FY 2011-12 and 2012-13 these funds were used to purchase equipment that was necessary to comply with Federal Communications Commission (FCC) Narrowbanding requirements.

This funding stream is authorized pursuant to Government Code section 30070 which states the funds shall be allocated to county sheriff departments to enhance law enforcement efforts. In addition, funds allocated pursuant to this section shall be used to supplement rather than supplant existing law enforcement resources.

To ensure the funds are not supplanting existing resources, the Chief Administrative Office supports the Sheriff's request to place these funds in a Special Revenue Fund.

- The second primary reason for the NCC increase is the loss of \$267,350 in Title III funding that was provided to offset search and rescue division costs. This was unanticipated one time revenue that was added to the Sheriff's Office budget during the FY 2012-13 addenda process, the loss of which was anticipated by the County.
- Lastly, the Sheriff's Office budget request does not include the use of Asset Forfeiture funds. In the FY 2012-13 adopted budget, the Sheriff's Office included the use of \$144,375 in Asset Forfeiture funds to fund the purchase of various unmet needs.

Overall salaries and benefits are increasing by \$1,371,820. The budget includes a slight decrease in overtime cost of \$86,128 for a total overtime budget of \$1,973,043. This amount represents the lowest overtime budget since FY 2005-06. Overtime hit a high in FY 2006-07 with actual expenditures of \$4,095,143. Since taking office, the Sheriff's Office has changed operating practices to reduce the amount of overtime. Current year expenditures through April 2013 are \$1,388,650 indicating the Sheriff's Office continues to appropriately manage the use of overtime.

The Sheriff is requesting the following changes in staffing:

- Delete 2.0 Court Security Officers and add 1 Sheriff Deputy to work in the Courts. All costs associated with this change are offset with revenue from the State, resulting in no change to NCC.



## SHERIFF

---

- Add 1.0 Property Evidence Technician. Current staff levels are resulting in excessive overtime and even with the overtime, staff are unable to manage evidence processing and purge evidence in a timely manner. A portion of these additional costs will be offset with a reduction in overtime.
- Add 1.0 Administrative Technician to work in the Sheriff's Fiscal Division. This position is necessary to improve the day to day operations of the division specifically related to budget and contract analysis, and will return the fiscal division to the staffing level it had prior to when reductions were made during the economic downturn.

Services and supplies are decreasing overall by \$453,667. The budget includes numerous increases and decreases. Notable decreases include software of \$56,706, minor equipment of \$134,988 and telephone and radio equipment of \$282,775. One notable area of increase is an additional \$50,000 towards staff development. One area of concern continues to be increases and fluctuations in fuel costs, budgeted at \$901,394.

Other charges are decreasing by \$338,050. This is related to transactions with non-county governmental agencies, and is primarily offset with grant revenue. At this time the FY 2013 Homeland Security grant amount is unknown and will likely be added to the budget during the addenda process, at which time 'other charges' appropriations will likely increase. Any increases will be offset with corresponding revenue increases, resulting in no change to NCC.

Fixed Assets are decreasing overall by \$133,469 due to fewer anticipated fixed asset purchase from Homeland Security Grants. Intrafund Transfers are decreasing overall by \$49,837 based on budgeted transfers between departments.

Jail Commissary (non General Fund): The Jail Commissary budget is projected at a total of \$357,950. This budget is completely offset by revenue from the Inmate Welfare Trust account. There is no Net County Cost associated with this program.

# SHERIFF

## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
DEPARTMENT: 24 SHERIFF

		MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT	CAO RECOMMENDED BUDGET	DIFFERENCE
<b>TYPE: R REVENUE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ</b>					
0110	PROP TAX: CURR UNSECURED	128,388	128,388	122,578	122,578	-5,810
<b>CLASS: 01</b>	<b>REV: TAXES</b>	128,388	128,388	122,578	122,578	-5,810
0260	OTHER LICENSE & PERMITS	3,200	3,200	3,200	3,200	0
0274	PERMIT: ALARM	107,000	107,000	100,000	100,000	-7,000
0275	PERMIT: CARRY CONCEALED WEAPON	10,000	10,000	15,000	15,000	5,000
<b>CLASS: 02</b>	<b>REV: LICENSE, PERMIT, &amp;</b>	120,200	120,200	118,200	118,200	-2,000
0300	VEHICLE CODE: FINES	40,000	40,000	35,000	35,000	-5,000
<b>CLASS: 03</b>	<b>REV: FINE, FORFEITURE &amp; PENALTIES</b>	40,000	40,000	35,000	35,000	-5,000
0422	RENT: MISCELLANEOUS	4,200	4,200	4,200	4,200	0
<b>CLASS: 04</b>	<b>REV: USE OF MONEY &amp; PROPERTY</b>	4,200	4,200	4,200	4,200	0
0542	ST: VEHICLE ABATEMENT SURCHARGE	110,000	110,000	110,000	110,000	0
0760	ST: CORRECTIONS	52,000	52,000	55,000	55,000	3,000
0860	ST: PUBLIC SAFETY SALES TAX	6,100,040	5,885,040	6,179,000	6,179,000	293,960
0880	ST: OTHER	539,861	769,823	198,962	198,962	-570,861
0883	ST: POST - PEACE OFFICERS TRAINING PRGM	36,000	36,000	60,000	60,000	24,000
0900	ST: BOATING & WATERWAYS	366,846	366,846	319,546	319,546	-47,300
<b>CLASS: 05</b>	<b>REV: STATE INTERGOVERNMENTAL</b>	7,204,747	7,219,709	6,922,508	6,922,508	-297,201
1100	FED: OTHER	1,214,247	1,214,247	659,150	659,150	-555,097
1121	FED: SCAAP - ST CRIMINAL ALIEN ASST	29,000	29,000	29,000	29,000	0
<b>CLASS: 10</b>	<b>REV: FEDERAL</b>	1,243,247	1,243,247	688,150	688,150	-555,097
1200	REV: OTHER GOVERNMENTAL AGENCIES	71,800	71,800	1,800	1,800	-70,000
1207	REV: SHINGLE SPRINGS RANCHERIA	500,000	500,000	500,000	500,000	0
<b>CLASS: 12</b>	<b>REV: OTHER GOVERNMENTAL</b>	571,800	571,800	501,800	501,800	-70,000
1340	COMMUNICATION SERVICES	7,500	7,500	7,500	7,500	0
1490	CIVIL PROCESS SERVICES	57,000	57,000	80,000	80,000	23,000
1500	COURT: FEES & COSTS	0	0	75	75	75
1508	COURT: BOOKING FEE	90,000	90,000	54,118	54,118	-35,882
1540	ESTATE FEES	7,000	7,000	7,000	7,000	0
1580	LAW ENFORCEMENT: SERVICES	118,400	118,400	113,400	113,400	-5,000
1581	LAW ENFORCEMENT: USFS -US FOREST	62,196	62,196	67,196	67,196	5,000
1582	LAW ENFORCEMENT: FINGERPRINTING	20,000	20,000	20,000	20,000	0
1583	LAW ENFORCEMENT: VEHICLE ABATEMENT	1,000	1,000	1,000	1,000	0
1740	CHARGES FOR SERVICES	32,070	32,070	33,000	33,000	930
1742	MISC: COPY FEES	7,000	7,000	7,000	7,000	0
1748	WEEKENDER: IN CUSTODY WORK	7,000	7,000	3,000	3,000	-4,000
1749	WEEKENDER: WORK PROGRAM	75,000	75,000	50,000	50,000	-25,000
1800	INTERFND REV: SERVICE BETWEEN FUND	500	500	500	500	0
1802	INTERFND REV: RADIO EQUIPMENT &	1,500	1,500	1,500	1,500	0
<b>CLASS: 13</b>	<b>REV: CHARGE FOR SERVICES</b>	486,166	486,166	445,289	445,289	-40,877
1920	OTHER SALES	4,000	4,000	5,000	5,000	1,000
1940	MISC: REVENUE	8,000	8,000	6,800	6,800	-1,200
1951	ADVERTISING	40,000	40,000	44,000	44,000	4,000
1952	UNCLAIMED CASH	0	0	300	300	300
<b>CLASS: 19</b>	<b>REV: MISCELLANEOUS</b>	52,000	52,000	56,100	56,100	4,100
2020	OPERATING TRANSFERS IN	5,899,094	4,465,396	4,498,000	4,498,000	32,604
<b>CLASS: 20</b>	<b>REV: OTHER FINANCING SOURCES</b>	5,899,094	4,465,396	4,498,000	4,498,000	32,604
2100	RESIDUAL EQUITY TRANSFERS IN	50,000	50,000	0	0	-50,000
<b>CLASS: 21</b>	<b>RESIDUAL EQUITY TRANSFERS</b>	50,000	50,000	0	0	-50,000
<b>TYPE: R SUBTOTAL</b>		15,799,842	14,381,106	13,391,825	13,391,825	-989,281

# SHERIFF

## Financial Information by Fund Type

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

		CURRENT YR MID-YEAR PROJECTION	APPROVED BUDGET	CAO DEPARTMENT	RECOMMENDED BUDGET	DIFFERENCE
<b>TYPE:</b>	<b>E EXPENDITURE</b>					
<b>SUBOBJ</b>	<b>SUBOBJ</b>					
3000	PERMANENT EMPLOYEES / ELECTED	26,870,934	26,603,348	27,296,255	27,296,255	692,907
3001	TEMPORARY EMPLOYEES	243,466	243,466	213,249	213,249	-30,217
3002	OVERTIME	2,064,769	2,059,171	1,973,043	1,973,043	-86,128
3003	STANDBY PAY	59,528	59,528	78,381	78,381	18,853
3004	OTHER COMPENSATION	703,543	703,543	676,134	676,134	-27,409
3005	TAHOE DIFFERENTIAL	174,000	174,000	187,200	187,200	13,200
3006	BILINGUAL PAY	20,800	20,800	47,660	47,660	26,860
3007	HAZARD PAY	17,820	17,820	26,000	26,000	8,180
3020	RETIREMENT EMPLOYER SHARE	7,266,325	7,266,325	7,957,927	7,957,927	691,602
3022	MEDI CARE EMPLOYER SHARE	374,978	374,978	385,298	385,298	10,320
3040	HEALTH INSURANCE EMPLOYER SHARE	5,265,670	5,265,670	5,527,510	5,527,510	261,840
3041	UNEMPLOYMENT INSURANCE EMPLOYER	295,838	295,838	52,080	52,080	-243,758
3042	LONG TERM DISABILITY EMPLOYER	46,232	46,232	44,682	44,682	-1,550
3043	DEFERRED COMPENSATION EMPLOYER	57,667	57,667	46,737	46,737	-10,930
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	339,407	339,407	332,599	332,599	-6,808
3060	WORKERS' COMPENSATION EMPLOYER	410,300	410,300	406,940	406,940	-3,360
3080	FLEXIBLE BENEFITS	384,551	384,551	442,769	442,769	58,218
<b>CLASS: 30</b>	<b>SALARY &amp; EMPLOYEE BENEFITS</b>	<b>44,595,828</b>	<b>44,322,644</b>	<b>45,694,464</b>	<b>45,694,464</b>	<b>1,371,820</b>
4020	CLOTHING & PERSONAL SUPPLIES	188,369	188,369	129,874	129,874	-58,495
4040	TELEPHONE COMPANY VENDOR PAYMENTS	180,736	180,736	160,765	160,765	-19,971
4041	COUNTY PASS THRU TELEPHONE CHARGES	21,466	21,466	19,259	19,259	-2,207
4044	CABLE/INTERNET SERVICE	0	0	1,440	1,440	1,440
4060	FOOD AND FOOD PRODUCTS	575,000	575,000	650,284	650,284	75,284
4080	HOUSEHOLD EXPENSE	116,390	116,390	117,445	117,445	1,055
4082	HOUSEHOLD EXP: OTHER	35,000	35,000	37,000	37,000	2,000
4083	LAUNDRY	1,200	1,200	0	0	-1,200
4084	EXPENDABLE EQUIPMENT	550	550	550	550	0
4085	REFUSE DISPOSAL	33,380	33,380	31,520	31,520	-1,860
4086	JANITORIAL / CUSTODIAL SERVICES	23,608	23,608	23,408	23,408	-200
4100	INSURANCE: PREMIUM	608,485	608,485	606,327	606,327	-2,158
4140	MAINT: EQUIPMENT	186,920	177,771	164,406	164,406	-13,365
4141	MAINT: OFFICE EQUIPMENT	1,350	1,350	950	950	-400
4142	MAINT: TELEPHONE / RADIO	15,800	15,800	15,600	15,600	-200
4143	MAINT: SERVICE CONTRACT	19,320	19,320	15,261	15,261	-4,059
4144	MAINT: COMPUTER	212,332	212,332	225,585	225,585	13,253
4145	MAINTENANCE: EQUIPMENT PARTS	40,000	40,000	41,885	41,885	1,885
4160	VEH MAINT: SERVICE CONTRACT	2,760	2,760	9,760	9,760	7,000
4161	VEH MAINT: PARTS DIRECT CHARGE	2,250	2,250	5,530	5,530	3,280
4162	VEH MAINT: SUPPLIES	12,895	12,895	12,745	12,745	-150
4164	VEH MAINT: TIRE & TUBES	1,350	1,350	2,950	2,950	1,600
4165	VEH MAINT: OIL & GREASE	0	0	750	750	750
4180	MAINT: BUILDING & IMPROVEMENTS	85,600	85,600	76,610	76,610	-8,990
4197	MAINTENANCE BUILDING: SUPPLIES	3,000	3,000	3,700	3,700	700
4200	MEDICAL, DENTAL & LABORATORY	250	250	800	800	550
4220	MEMBERSHIPS	9,640	9,640	12,435	12,435	2,795
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	6,200	6,200	6,200	6,200	0
4260	OFFICE EXPENSE	84,985	84,985	74,375	74,375	-10,610
4261	POSTAGE	25,610	25,610	25,185	25,185	-425
4262	SOFTWARE	247,019	247,019	190,313	190,313	-56,706
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	4,619	4,619	4,505	4,505	-114
4264	BOOKS / MANUALS	5,065	5,065	10,700	10,700	5,635
4265	LAW BOOKS	3,640	3,640	3,025	3,025	-615
4266	PRINTING / DUPLICATING SERVICES	9,960	9,960	19,575	19,575	9,615
4300	PROFESSIONAL & SPECIALIZED SERVICES	709,437	709,437	707,928	707,928	-1,509
4308	EXTERNAL DATA PROCESSING SERVICES	119,600	119,600	119,600	119,600	0

# SHERIFF

## Financial Information by Fund Type

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

		CURRENT YR MID-YEAR PROJECTION	APPROVED BUDGET	CAO DEPARTMENT	RECOMMENDED BUDGET	DIFFERENCE
4318	INTERPRETER	100	100	0	0	-100
4320	VERBATIM: TRANSCRIPTION	2,100	2,100	7,100	7,100	5,000
4323	PSYCHIATRIC MEDICAL SERVICES	14,400	14,400	13,000	13,000	-1,400
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	304,092	304,092	280,850	280,850	-23,242
4334	FIRE PREVENTION & INSPECTION	3,502	3,502	5,772	5,772	2,270
4420	RENT & LEASE: EQUIPMENT	110,651	110,651	107,379	107,379	-3,272
4421	RENT & LEASE: SECURITY SYSTEM	10,010	10,010	10,932	10,932	922
4440	RENT & LEASE: BUILDING & IMPROVEMENTS	310,668	310,668	304,885	304,885	-5,783
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	79,154	78,154	67,643	67,643	-10,511
4461	EQUIP: MINOR	335,139	263,941	128,953	128,953	-134,988
4462	EQUIP: COMPUTER	268,703	145,703	117,010	117,010	-28,693
4463	EQUIP: TELEPHONE & RADIO	411,250	436,250	153,475	153,475	-282,775
4464	EQUIP: LAW ENFORCEMENT	127,175	125,875	249,457	249,457	123,582
4465	EQUIP: VEHICLE	29,750	29,750	45,658	45,658	15,908
4500	SPECIAL DEPT EXPENSE	190,209	183,513	112,345	112,345	-71,168
4503	STAFF DEVELOPMENT	61,420	61,420	43,073	43,073	-18,347
4505	SB924: TRANSPORTATION & TRAVEL	52,000	52,000	54,450	54,450	2,450
4506	FILM DEVELOPMENT & PHOTOGRAPHY	150	150	6,050	6,050	5,900
4509	DETECTIVE EXPENSE	22,129	22,129	0	0	-22,129
4529	SOFTWARE LICENSE	14,206	9,871	15,824	15,824	5,953
4534	AMMUNITION	102,476	102,476	106,500	106,500	4,024
4540	STAFF DEVELOPMENT (NOT 1099)	0	0	50,000	50,000	50,000
4600	TRANSPORTATION & TRAVEL	127,845	127,845	119,040	119,040	-8,805
4601	VOLUNTEER: TRANSPORTATION & TRAVEL	650	650	4,250	4,250	3,600
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	19,195	19,195	19,222	19,222	27
4604	MILEAGE: VOLUNTEER PRIVATE AUTO	3,000	3,000	3,000	3,000	0
4605	RENT & LEASE: VEHICLE	907,358	957,358	926,308	926,308	-31,050
4606	FUEL PURCHASES	833,400	881,150	901,394	901,394	20,244
4608	HOTEL ACCOMMODATIONS	31,700	31,700	46,700	46,700	15,000
4620	UTILITIES	753,905	753,905	744,013	744,013	-9,892
<b>CLASS: 40</b>	<b>SERVICE &amp; SUPPLIES</b>	<b>8,720,123</b>	<b>8,626,195</b>	<b>8,172,528</b>	<b>8,172,528</b>	<b>-453,667</b>
5240	CONTRIB: NON-CNTY GOVERNMENTAL	378,500	378,500	41,000	41,000	-337,500
5300	INTERFND: SERVICE BETWEEN FUND TYPES	6,550	6,550	6,000	6,000	-550
<b>CLASS: 50</b>	<b>OTHER CHARGES</b>	<b>385,050</b>	<b>385,050</b>	<b>47,000</b>	<b>47,000</b>	<b>-338,050</b>
6020	FIXED ASSET: BUILDING & IMPROVEMENTS	0	0	6,000	6,000	6,000
6040	FIXED ASSET: EQUIPMENT	587,786	501,869	329,100	329,100	-172,769
6042	FIXED ASSET: COMPUTER SYSTEM EQUIP	77,350	77,350	110,650	110,650	33,300
<b>CLASS: 60</b>	<b>FIXED ASSETS</b>	<b>665,136</b>	<b>579,219</b>	<b>445,750</b>	<b>445,750</b>	<b>-133,469</b>
7001	OPERATING TRANSFERS OUT: FLEET	50,000	50,000	0	0	-50,000
<b>CLASS: 70</b>	<b>OTHER FINANCING USES</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>-50,000</b>
7200	INTRAFUND TRANSFERS: ONLY GENERAL	4,487	4,487	5,167	5,167	680
7210	INTRAFND: COLLECTIONS	1,742	1,742	1,700	1,700	-42
7220	INTRAFND: TELEPHONE EQUIPMENT &	163,407	163,407	161,295	161,295	-2,112
7223	INTRAFND: MAIL SERVICE	14,287	14,287	14,287	14,287	0
7224	INTRAFND: STORES SUPPORT	7,282	7,282	7,282	7,282	0
7225	INTRAFND: CENTRAL DUPLICATING	18,300	18,300	0	0	-18,300
7227	INTRAFND: MAINFRAME SUPPORT	112,144	112,144	112,144	112,144	0
7229	INTRAFND: PC SUPPORT	5,000	5,000	5,000	5,000	0
7232	INTRAFND: MAINT BLDG & IMPROVMNTS	40,000	40,000	35,000	35,000	-5,000
7234	INTRAFND: NETWORK SUPPORT	25,063	25,063	0	0	-25,063
<b>CLASS: 72</b>	<b>INTRAFUND TRANSFERS</b>	<b>391,712</b>	<b>391,712</b>	<b>341,875</b>	<b>341,875</b>	<b>-49,837</b>
7700	APPROPRIATION FOR CONTINGENCIES	0	300,000	0	0	-300,000
<b>CLASS: 77</b>	<b>APPROPRIATION FOR</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>-300,000</b>
<b>TYPE: E SUBTOTAL</b>		<b>54,807,849</b>	<b>54,654,820</b>	<b>54,701,617</b>	<b>54,701,617</b>	<b>46,797</b>
<b>FUND TYPE: 10</b>	<b>SUBTOTAL</b>	<b>39,008,007</b>	<b>40,273,714</b>	<b>41,309,792</b>	<b>41,309,792</b>	<b>1,036,078</b>

# SHERIFF

## Financial Information by Fund Type

FUND TYPE: 11 SPECIAL REVENUE FUND  
 DEPARTMENT: 24 SHERIFF

		MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT	CAO RECOMMENDED BUDGET	DIFFERENCE
<b>TYPE: R REVENUE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ</b>					
1944	INMATE WELFARE TRUST	441,057	441,057	357,950	357,950	-83,107
<b>CLASS: 19</b>	<b>REV: MISCELLANEOUS</b>	441,057	441,057	357,950	357,950	-83,107
<hr/>						
<b>TYPE: R SUBTOTAL</b>		441,057	441,057	357,950	357,950	-83,107
<hr/>						
<b>TYPE: E EXPENDITURE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ</b>					
3000	PERMANENT EMPLOYEES / ELECTED	80,658	80,658	0	0	-80,658
3005	TAHOE DIFFERENTIAL	1,200	1,200	0	0	-1,200
3020	RETIREMENT EMPLOYER SHARE	29,350	29,350	0	0	-29,350
3022	MEDI CARE EMPLOYER SHARE	1,202	1,202	0	0	-1,202
3040	HEALTH INSURANCE EMPLOYER SHARE	31,445	31,445	0	0	-31,445
3041	UNEMPLOYMENT INSURANCE EMPLOYER	1,207	1,207	0	0	-1,207
3042	LONG TERM DISABILITY EMPLOYER	276	276	0	0	-276
<b>CLASS: 30</b>	<b>SALARY &amp; EMPLOYEE BENEFITS</b>	145,338	145,338	0	0	-145,338
4020	CLOTHING & PERSONAL SUPPLIES	0	0	4,000	4,000	4,000
4044	CABLE/INTERNET SERVICE	0	0	4,300	4,300	4,300
4260	OFFICE EXPENSE	0	0	1,200	1,200	1,200
4261	POSTAGE	2,000	2,000	4,700	4,700	2,700
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	350	350	350	350	0
4264	BOOKS / MANUALS	0	0	500	500	500
4265	LAW BOOKS	0	0	150	150	150
4300	PROFESSIONAL & SPECIALIZED SERVICES	68,900	68,900	103,050	103,050	34,150
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	25,000	25,000	25,000	25,000	0
4420	RENT & LEASE: EQUIPMENT	9,469	9,469	0	0	-9,469
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	0	0	1,000	1,000	1,000
4461	EQUIP: MINOR	0	0	1,700	1,700	1,700
4500	SPECIAL DEPT EXPENSE	190,000	190,000	212,000	212,000	22,000
<b>CLASS: 40</b>	<b>SERVICE &amp; SUPPLIES</b>	295,719	295,719	357,950	357,950	62,231
<hr/>						
<b>TYPE: E SUBTOTAL</b>		441,057	441,057	357,950	357,950	-83,107
<hr/>						
<b>FUND TYPE: 11</b>	<b>SUBTOTAL</b>	0	0	0	0	0
<hr/>						
<b>DEPARTMENT: 24</b>	<b>SUBTOTAL</b>	39,008,007	40,273,714	41,309,792	41,309,792	1,036,078

# SHERIFF

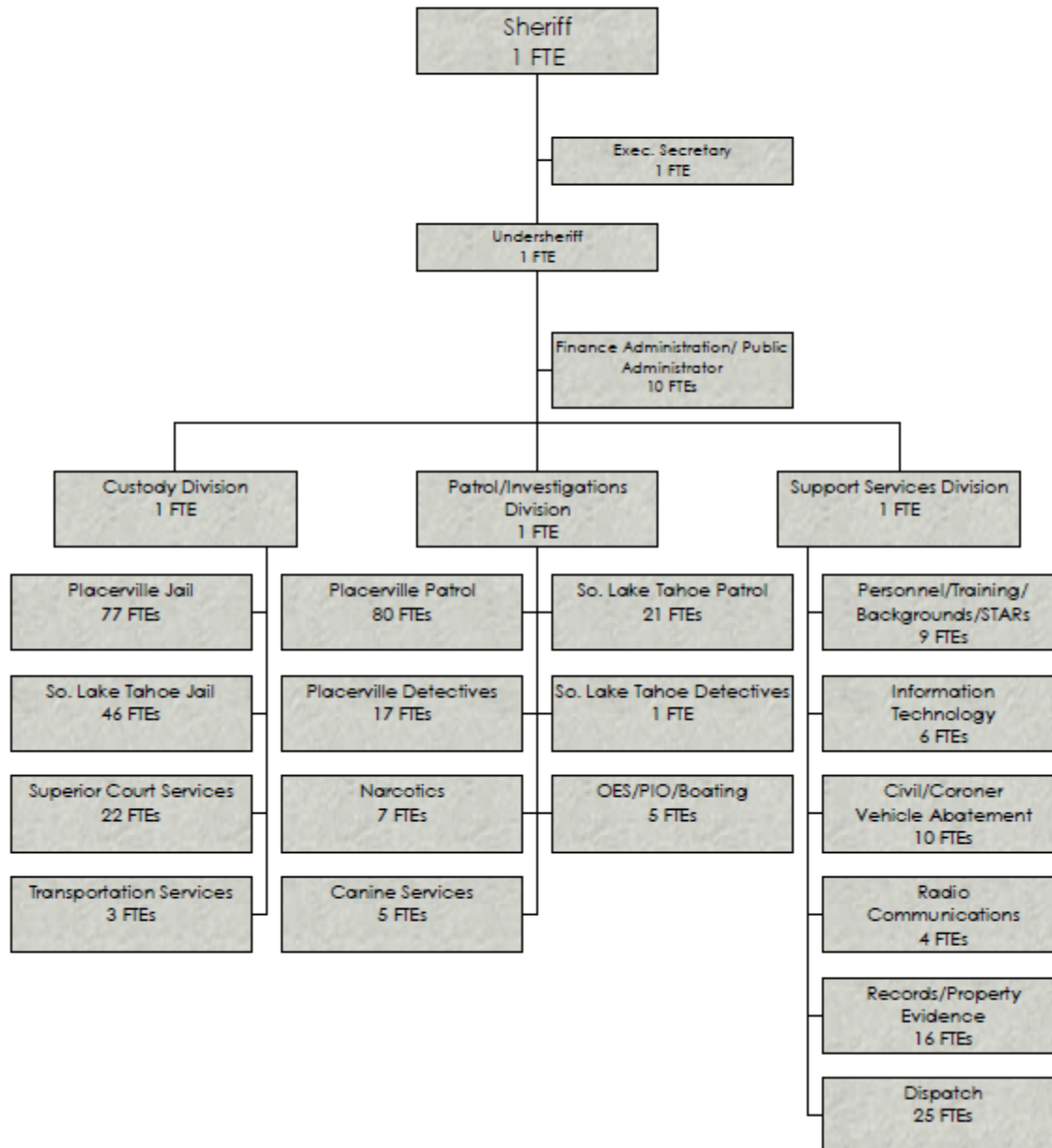
## Personnel Allocations

Classification Title	2012-13 Adjusted Allocation	2013-14 Dept Request	2013-14 CAO Recm'd	Diff from Request
Sheriff/Public Administrator/Coroner	1.00	1.00	1.00	-
Administrative Technician	-	1.00	1.00	1.00
Assistant Public Administrator	1.00	1.00	1.00	-
Chief Fiscal Officer	1.00	1.00	1.00	-
Community Services Officer	6.00	6.00	6.00	-
Correctional Cook	6.00	6.00	6.00	-
Correctional Food Services Supervisor	2.00	2.00	2.00	-
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	5.00	5.00	-
Deputy Sheriff I/II	127.00	128.00	128.00	1.00
Detention Aide	4.00	4.00	4.00	-
Executive Secretary-Law and Justice	1.00	1.00	1.00	-
Personnel Technician	1.00	1.00	1.00	-
Property/Evidence Technician	2.00	3.00	3.00	1.00
Public Safety Dispatcher I/II	15.00	15.00	15.00	-
Radio Maintenance Technician	3.00	3.00	3.00	-
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	11.00	9.00	9.00	(2.00)
Sheriff's Sergeant	22.00	22.00	22.00	-
Sheriff's Support Services Manager	1.00	1.00	1.00	-
Sheriff's Technician I/II	25.00	25.00	25.00	-
Sheriff's Training Coordinator	1.00	1.00	1.00	-
Sr Department Analyst	1.00	1.00	1.00	-
Sr. Property/Evidence Technician	1.00	1.00	1.00	-
Sr. Public Safety Dispatcher	5.00	5.00	5.00	-
Sr. Sheriff's Technician	4.00	4.00	4.00	-
Supervising Public Safety Dispatcher	4.00	4.00	4.00	-
Undersheriff	1.00	1.00	1.00	-
Work Program Officer	1.00	1.00	1.00	-
<b>Department Total</b>	<b>369.00</b>	<b>370.00</b>	<b>370.00</b>	<b>1.00</b>

# SHERIFF

## SHERIFF

El Dorado County Sheriff's Office  
Recommended FY 2013/14 Budget  
(370 FTEs)



# SHERIFF

## Ten Year History

	04/05 Actual	05/06 Actual	06/07 Actual	07/08 Actual	08/09 Actual
Taxes	72,788	103,211	114,412	126,945	149,778
Licenses, Permits	102,782	114,859	131,418	118,761	112,445
Fines, Forfeitures	63,171	64,936	40,945	39,621	46,419
Use of Money	-	31		6,650	4,200
State	6,606,144	7,975,787	8,281,036	7,693,928	7,421,460
Federal	580,448	660,472	1,131,162	594,889	816,018
Other Governmental	102,335	157,183	71,619	322,742	197,742
Charges for Service	2,103,839	2,394,552	2,465,515	2,754,643	2,692,726
Misc.	33,343	39,062	66,188	10,002	56,910
Other Financing Sources	1,819,823	2,831,657	912,317	1,177,324	675,347
<b>Total Revenue</b>	<b>11,484,673</b>	<b>14,341,750</b>	<b>13,214,612</b>	<b>12,845,505</b>	<b>12,173,045</b>
Salaries	21,804,766	24,671,800	27,765,516	29,782,422	31,474,930
Benefits	12,806,843	13,749,476	13,671,568	14,480,338	15,134,635
Services & Supplies	5,330,882	6,183,957	6,885,699	7,188,798	6,984,201
Other Charges	1,407,393	1,662,711	217,980	142,908	521,208
Fixed Assets	411,579	589,492	738,080	741,473	721,587
Operating Transfers	99,415	-	96,049	69,433	92,337
Intrafund Transfers	432,394	626,155	628,412	635,751	553,044
Contingency	-	-	-	-	-
<b>Total Appropriations</b>	<b>42,293,272</b>	<b>47,483,591</b>	<b>50,003,304</b>	<b>53,041,123</b>	<b>55,481,942</b>
<b>NCC</b>	<b>30,808,599</b>	<b>33,141,841</b>	<b>36,788,692</b>	<b>40,195,618</b>	<b>43,308,897</b>
<b>FTE's</b>	<b>385</b>	<b>391</b>	<b>392</b>	<b>399</b>	<b>395</b>



# SHERIFF

## Ten Year History

	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Projected	13/14 Budget
Taxes	161,864	158,215	138,351	128,388	122,578
Licenses, Permits	104,983	103,220	111,278	120,200	118,200
Fines, Forfeitures	52,620	49,898	46,949	40,000	35,000
Use of Money	4,200	3,850	4,200	4,200	4,200
State	6,461,438	6,669,700	7,555,516	7,204,747	6,922,508
Federal	168,914	755,489	844,478	1,243,247	688,150
Other Governmental	571,614	377,167	624,977	571,800	501,800
Charges for Service	2,364,059	2,443,645	554,000	486,166	445,289
Misc.	35,627	64,215	56,629	52,000	56,100
Other Financing Sources	894,379	368,370	2,700,447	5,949,094	4,498,000
<b>Total Revenue</b>	<b>10,819,698</b>	<b>10,993,769</b>	<b>12,636,825</b>	<b>15,799,842</b>	<b>13,391,825</b>
Salaries	28,204,671	28,370,621	27,738,713	30,154,860	30,497,922
Benefits	15,390,552	14,006,862	13,472,449	14,440,968	15,196,542
Services & Supplies	6,733,244	6,476,496	6,501,937	8,720,123	8,172,528
Other Charges	120,523	68,777	153,494	385,050	47,000
Fixed Assets	505,592	247,448	466,746	665,136	445,750
Operating Transfers	-	-	-	50,000	-
Intrafund Transfers	367,278	349,466	306,028	391,712	341,875
Contingency	-	-	-	-	-
<b>Total Appropriations</b>	<b>51,321,860</b>	<b>49,519,670</b>	<b>48,639,367</b>	<b>54,807,849</b>	<b>54,701,617</b>
<b>NCC</b>	<b>40,502,162</b>	<b>38,525,901</b>	<b>36,002,542</b>	<b>39,008,007</b>	<b>41,309,792</b>
<b>FTE's</b>	<b>377</b>	<b>365</b>	<b>365</b>	<b>369</b>	<b>370</b>

# SHERIFF

---

<b>10 Year Variance</b>		
	<b>\$ Change</b>	<b>% Change</b>
Taxes	49,790	68%
Licenses, Permits	15,418	15%
Fines, Forfeitures	(28,171)	-45%
Use of Money	4,200	N/A
State	316,364	5%
Federal	107,702	19%
Other Governmental	399,465	390%
Charges for Service	(1,658,550)	-79%
Misc.	22,757	68%
Other Financing Sources	2,678,177	147%
<b>Total Revenue</b>	<b>1,907,152</b>	<b>17%</b>
Salaries	8,693,156	40%
Benefits	2,389,699	19%
Services & Supplies	2,841,646	53%
Other Charges	(1,360,393)	-97%
Fixed Assets	34,171	8%
Operating Transfers	(99,415)	-100%
Intrafund Transfers	(90,519)	-21%
<b>Total Appropriations</b>	<b>12,408,345</b>	<b>29%</b>
<b>NCC</b>	<b>10,501,193</b>	<b>34%</b>
<b>FTE's</b>	<b>(15)</b>	<b>-4%</b>

## Notes

Areas affecting overall salaries & benefits over past ten years include:  
 Safety Retirement  
 Health Insurance Increases  
 Retiree Health Contributions