

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.

Sheriff Financial Summary

	14/15 Actuals	15/16 Budget	16/17 Dept Requested	16/17 CAO Recommend	Change from Budget to Recommend	% Change
Taxes	122,578	126,772	125,325	125,325	(1,447)	-1%
Licenses, Permits	119,967	113,200	116,700	161,700	48,500	43%
Fines, Forfeitures	44,917	45,000	35,000	35,000	(10,000)	-22%
Use of Money	4,200	4,200	4,200	4,200	-	0%
State	7,863,582	8,095,088	8,083,824	8,289,019	193,931	2%
Federal	781,164	1,445,602	327,744	327,744	(1,117,858)	-77%
Other Governmental	500,000	525,000	500,000	500,000	(25,000)	-5%
Charges for Service	505,914	442,293	422,800	422,800	(19,493)	-4%
Misc.	297,360	66,260	68,300	68,300	2,040	3%
Other Financing Sources	4,402,011	6,577,370	5,371,007	5,371,007	(1,206,363)	-18%
Total Revenue	14,641,693	17,440,785	15,054,900	15,305,095	(2,135,690)	-12%
Salaries and Benefits	47,113,208	50,034,612	56,447,688	53,549,816	3,515,204	7%
Services & Supplies	8,200,788	9,359,634	10,304,902	10,087,502	727,868	8%
Other Charges	31,490	568,952	75,000	75,000	(493,952)	-87%
Fixed Assets	879,452	1,825,492	1,865,000	1,295,000	(530,492)	-29%
Operating Transfers	124,321	-	36,000	36,000	36,000	0%
Intrafund Transfers	96,543	132,458	138,495	138,495	6,037	5%
Intrafund Abatement	(10,279)	-	(3,900)	(3,900)	(3,900)	0%
Total Appropriations	56,435,523	61,921,148	68,863,185	65,177,913	3,256,765	5%
NCC	41,793,830	44,480,363	53,808,285	49,872,818	5,392,455	12%
FTE's	372	374	378	374	-	-

Source of Funds

Taxes (\$125,325): Includes revenue from Unsecured Property Tax.

License, Permit and Franchises (\$161,700): Primarily comprised of alarm permit licensing (\$130,000) and permits to carry a concealed weapon (\$30,000).

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

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

State Intergovernmental (\$8,289,019): Comprised of Proposition 172, Public Safety Sales Tax (\$7,477,000), Boating & Waterways (\$320,000), POST – Peace Officers Training Program (\$45,000), Vehicle Abatement Surcharge (\$110,000), and Other State Revenue (\$280,000).

SHERIFF

Federal Intergovernmental (\$327,744): Comprised of Other Federal Revenue (\$321,361) and State Criminal Alien Assistant Program (SCAAP) (\$6,300).

Other Governmental Agencies (\$500,000): Includes revenue from Shingle Springs Rancheria (\$500,000).

Charges for Service (\$422,800): Primarily comprised of revenue from booking fees (\$90,000), weekender/work programs (\$58,000), civil process services (\$45,000), law enforcement services (\$95,000), Forest Service patrol (\$37,000), estate fees (\$12,000), and miscellaneous charges for services (\$31,000).

Miscellaneous (\$68,300): Primarily advertising (\$50,000), other sales (\$5,000), and Miscellaneous (\$7,500).

Operating Transfers (\$5,371,007): Includes revenue from special revenue funds to support the following programs – Trial Court Security (\$2,900,000), Live Scan (\$271,026), Community Corrections – AB109 (\$1,256,000), COPS (\$300,000), DOJ DNA Analysis (\$160,000), and CalMMET (\$85,000).

Net County Cost (\$49,872,818): The Sheriff's Office is primarily funded with discretionary General Fund tax revenue. These revenues are collected in Department 15 – General Fund Other Operations.

Use of Funds

Salaries & Benefits (\$53,549,816): Primarily comprised of salaries (\$28,833,000),

retirement (\$10,530,000), health insurance (\$5,993,000), and worker's compensation (\$3,777,000).

Services & Supplies (\$10,087,502): Primarily comprised of general liability insurance premium (\$1,388,192), food and food products (\$713,000), utilities (\$750,000), vehicle rents (\$1,087,000), fuel (\$866,000), professional services (\$830,000), law enforcement equipment (\$318,000), building rent (\$327,106), ammunition (\$216,000), and staff development (\$209,000).

Other Charges (\$75,000): Comprised of the cost applied from County Fleet for service on Sheriff's Office vehicles.

Fixed Assets (\$1,295,000): Primarily includes fixed assets for law enforcement equipment and computer equipment.

Other Financing Uses (\$36,000): Operating transfers out to Fleet for purchase of Sheriff vehicles.

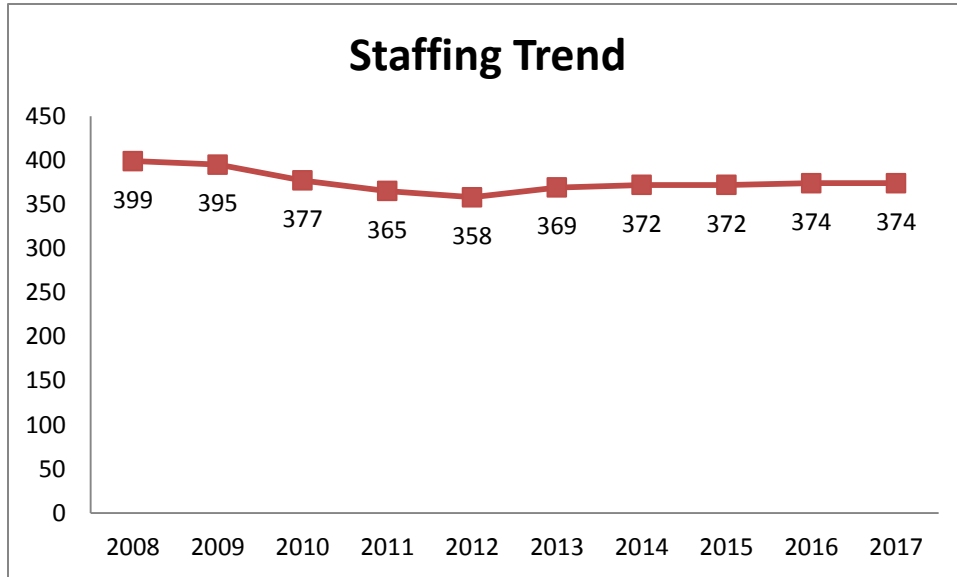
Intra-fund Transfers (\$134,595): Includes charges from other departments for services primarily for building maintenance (\$103,000).

Intra-fund Abatement (\$3,900): Reimbursement for services to other departments.

Staffing Trend

Staffing for the Sheriff's Department over the past ten years has gone from 399 in FY 2007-08 to 374 in FY 2016-17.

SHERIFF



SHERIFF

2016-17 Summary of Department Programs				
	Appropriations	Revenues	Net County Cost	Staffing
Administration				
Administration/Finance	1,951,689	677,000	1,274,689	16
Livescan Fingerprinting	267,126	297,226	(30,100)	-
<i>Administration Sub-Total</i>	<i>2,218,815</i>	<i>974,226</i>	<i>1,244,589</i>	<i>16</i>
Grants				
Boating & Waterways	513,830	444,871	68,959	1
OHV Rubicon	387,325	387,325	-	-
<i>Grants Sub-Total</i>	<i>901,155</i>	<i>832,196</i>	<i>68,959</i>	<i>1</i>
Custody				
Placerville Jail	11,284,259	1,671,086	9,613,173	78
SLT Transportation	20,146	-	20,146	-
South Lake Tahoe (SLT) Jail	5,730,594	45,600	5,684,994	45
Superior Courts	3,000,002	2,953,211	46,791	22
WS Transportation	724,171	25,000	699,171	3
<i>Custody Sub-Total</i>	<i>20,759,172</i>	<i>4,694,897</i>	<i>16,064,275</i>	<i>148</i>
Operations				
PATROL SERVICES				
Placerville Patrol	16,375,662	7,325,195	9,050,467	82
SLT Patrol	3,901,009	35,000	3,866,009	20
Substations	36,318	-	36,318	-
DETECTIVE UNITS				
CALMMET	85,000	85,000	-	-
Placerville Detectives	4,023,842	160,000	3,863,842	18
Placerville Narcotics	1,830,443	145,000	1,685,443	7
SLT Detectives	638,711	-	638,711	3
SPECIALTY UNITS				
Canine Program	884,866	-	884,866	4
Crisis Negotiation Team	18,042	-	18,042	-
Dive Team	32,264	-	32,264	-
EOD Bomb Squad	35,030	-	35,030	-
Explorers	27,250	15,000	12,250	-
Fleet Vehicles	381,489	-	381,489	-
Office of Emergency Svcs	942,056	163,361	778,695	4
Reserves	13,950	-	13,950	-
Search & Rescue - SLT	283,796	65,570	218,226	1
Search & Rescue - WS	111,761	-	111,761	-
SWAT	193,802	-	193,802	-
<i>Operations Sub-Total</i>	<i>29,815,291</i>	<i>7,994,126</i>	<i>21,821,165</i>	<i>139</i>

SHERIFF

2016-17 Summary of Department Programs				
	Appropriations	Revenues	Net County Cost	Staffing
Support Services			-	
Civil	445,904	111,250	334,654	3
Coroner	1,364,925	-	1,364,925	6
Dispatch	2,444,488	460,500	1,983,988	25
Honor Guard	7,800	-	7,800	-
Information Technology	2,184,128	-	2,184,128	6
Personnel	1,584,607	-	1,584,607	6
Property/Evidence	476,424	6,800	469,624	4
Public Administrator	139,609	12,000	127,609	1
Radio Shop	583,668	12,200	571,468	3
Range/Armory	268,976	-	268,976	-
Records	1,257,447	46,900	1,210,547	13
STARS	154,939	5,000	149,939	1
Training	568,935	45,000	523,935	2
Vehicle Abatement	1,630	110,000	(108,370)	-
<i>Support Services Sub-Total</i>	<i>11,483,480</i>	<i>809,650</i>	<i>10,673,830</i>	<i>70</i>
TOTAL	65,177,913	15,305,095	49,872,818	374
Jail Commissary	1,688,002	1,688,002	-	-

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

SHERIFF

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.

Chief Administrative Office Recommendation

Fund Type 10

The Recommended Budget represents an overall decrease of \$2,135,690 or 12% in revenues and an increase of \$3,256,765 or

5% in appropriations when compared to the FY 2015-16 approved budget. As a result, the Net County Cost is increased by \$5,392,455 or 12%. The increase in Net County Cost is due primarily to increases in countywide costs including negotiated salary and benefits, combined with reductions in revenue. The Recommended Budget therefore represents a "status quo" NCC budget.

The largest source of revenue for the Sheriff's Office continues to be Proposition 172 - Public Safety Sales Tax revenue. This revenue is increasing by approximately 1% in the Recommended Budget. The CAO's office closely monitors this revenue stream and if any adjustments are necessary, they will be made in the addenda process.

The reductions in revenue are related to Homeland Security Grant funds, Federal Emergency Management Agency (FEMA) funds related to the King Fire (\$585K), Court security revenue (\$645,000) and Rural and Small Counties funding (\$520K). Revenue related to Homeland Security and Court Security may be increased during the addenda process, but any increase will be offset with appropriation increases.

Overall salaries and benefits are increasing by \$3,515,204. The majority of this increase is due to increases in permanent salaries (\$2,033,000), retirement (\$1,259,000), and worker's compensation (\$687,000). In addition to the increased countywide costs noted above, a reduction in the assumed salary and benefits savings, from \$2.9M in FY 2015-16 to \$1.1M in FY 2016-17, is contributing to the increase in salaries and benefits.

Services and supplies are increasing \$728,000 overall related to increased general liability costs, fuel and vehicle costs, and the inclusion of lease payments for two body scanners at the jails. The reduction in

SHERIFF

Other Charges of \$493,952 is related to mutual aid payments for the King Fire. Fixed assets are decreasing \$530K when compared to the FY 2015-16 budget primarily due to the replacement of the department's two robots in FY 2015-16.

Fund Type 11 – Jail Commissary

The Recommended Budget for Jail Commissary represents an increase in revenues and appropriations of \$119,323. As a result, total revenues and appropriations total \$1,688,002. There is no Net County Cost associated with this program.

Pending Issues and Policy Considerations

The Sheriff requested increases to the personnel allocation (below), citing large increases in property crimes and violent crimes regionally. These positions have not been included in the Recommended Budget due to ongoing budget constraints and the Board of Supervisors direction to maintain department budgets at a status quo level. The Sheriff does not concur with the CAO's recommendation not to include these positions in the FY 2016-17 Recommended Budget.

- Add 1.0 Detective (Deputy Sheriff I/II)
- Add 2.0 Correctional Officer I/II

- Add 1.0 Correctional Cook
- Add 1.0 Supervising IT Analyst
- Delete 1.0 Department Systems Analyst

The Recommended Budget includes an assumption of salary savings totaling approximately \$1.1M. This recommendation is based on historical salary and benefits savings in the department, and is just over one-third of the amount of salary savings assumed in the department's FY 2015-16 budget.

The Recommended Budget includes a reduction in the use of Rural and Small Counties funding of \$520,000. In FY 2015-16, this funding was used primarily to fund 3.0 deputies for the Resident Deputy program. The Sheriff has asked that this funding be reserved for future use on department needs such as replacement of the department's records management system and the purchase of a new mobile command center. With this recommendation, the Resident Deputy program will continue, funded with General Fund dollars.

The Recommended Budget for the Sheriff's Office does not include any additional resources for enforcement activities related to medical marijuana enforcement that may be necessary as a result of recent and possible future state legislation.

SHERIFF

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	126,772	126,772	125,325	125,325	-1,447
CLASS: 01 REV: TAXES	126,772	126,772	125,325	125,325	-1,447
0260 OTHER LICENSE & PERMITS	1,700	1,700	1,700	1,700	0
0274 PERMIT: ALARM	95,000	95,000	85,000	130,000	35,000
0275 PERMIT: CARRY CONCEALED WEAPON	16,500	16,500	30,000	30,000	13,500
CLASS: 02 REV: LICENSE, PERMIT, &	113,200	113,200	116,700	161,700	48,500
0300 VEHICLE CODE: FINES	45,000	45,000	35,000	35,000	-10,000
CLASS: 03 REV: FINE, FORFEITURE &	45,000	45,000	35,000	35,000	-10,000
0422 RENT: MISCELLANEOUS	4,200	4,200	4,200	4,200	0
CLASS: 04 REV: USE OF MONEY & PROPERTY	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	57,750	57,750	57,750	57,750	0
0780 ST: DISASTER RELIEF	146,322	146,322	0	0	-146,322
0860 ST: PUBLIC SAFETY SALES TAX	7,304,153	7,304,153	7,272,000	7,477,195	173,042
0880 ST: OTHER	122,317	122,317	279,528	279,528	157,211
0883 ST: POST - PEACE OFFICERS TRAINING	35,000	35,000	45,000	45,000	10,000
0900 ST: BOATING & WATERWAYS	360,211	319,546	319,546	319,546	0
CLASS: 05 REV: STATE INTERGOVERNMENTAL	8,135,753	8,095,088	8,083,824	8,289,019	193,931
1060 FED: FEMA - EMERGENCY MANAGEMENT	585,289	585,289	0	0	-585,289
1100 FED: OTHER	851,915	851,915	321,361	321,361	-530,554
1121 FED: SCAAP - ST CRIMINAL ALIEN ASST	8,398	8,398	6,383	6,383	-2,015
CLASS: 10 REV: FEDERAL	1,445,602	1,445,602	327,744	327,744	-1,117,858
1200 REV: OTHER GOVERNMENTAL AGENCIES	25,000	25,000	0	0	-25,000
1207 REV: SHINGLE SPRINGS RANCHERIA	500,000	500,000	500,000	500,000	0
CLASS: 12 REV: OTHER GOVERNMENTAL	525,000	525,000	500,000	500,000	-25,000
1340 COMMUNICATION SERVICES	7,000	7,000	7,000	7,000	0
1490 CIVIL PROCESS SERVICES	80,000	80,000	45,000	45,000	-35,000
1500 COURT: FEES & COSTS	100	100	100	100	0
1508 COURT: BOOKING FEE	89,793	89,793	90,000	90,000	207
1540 ESTATE FEES	12,000	12,000	12,000	12,000	0
1580 LAW ENFORCEMENT: SERVICES	85,400	85,400	95,000	95,000	9,600
1581 LAW ENFORCEMENT: USFS -US FOREST	37,000	37,000	37,000	37,000	0
1582 LAW ENFORCEMENT: FINGERPRINTING	25,000	25,000	25,000	25,000	0
1583 LAW ENFORCEMENT: VEHICLE ABATEMENT	1,000	1,000	0	0	-1,000
1740 CHARGES FOR SERVICES	21,000	21,000	31,000	31,000	10,000
1742 MISC: COPY FEES	8,500	8,500	8,500	8,500	0
1748 WEEKENDER: IN CUSTODY WORK	8,500	8,500	12,000	12,000	3,500
1749 WEEKENDER: WORK PROGRAM	65,000	65,000	58,000	58,000	-7,000
1800 INTERFND REV: SERVICE BETWEEN FUND	1,000	1,000	1,200	1,200	200
1802 INTERFND REV: RADIO EQUIPMENT &	1,000	1,000	1,000	1,000	0
CLASS: 13 REV: CHARGE FOR SERVICES	442,293	442,293	422,800	422,800	-19,493
1920 OTHER SALES	5,000	5,000	5,000	5,000	0
1940 MISC: REVENUE	9,500	9,500	7,500	7,500	-2,000
1943 MISC: DONATION	5,000	5,000	5,000	5,000	0
1951 ADVERTISING	45,960	45,960	50,000	50,000	4,040
1952 UNCLAIMED CASH	800	800	800	800	0
CLASS: 19 REV: MISCELLANEOUS	66,260	66,260	68,300	68,300	2,040
2020 OPERATING TRANSFERS IN	6,530,967	6,530,967	5,371,007	5,371,007	-1,159,960
CLASS: 20 REV: OTHER FINANCING SOURCES	6,530,967	6,530,967	5,371,007	5,371,007	-1,159,960
2100 RESIDUAL EQUITY TRANSFERS IN	46,403	46,403	0	0	-46,403
CLASS: 21 RESIDUAL EQUITY TRANSFERS	46,403	46,403	0	0	-46,403
TYPE: R SUBTOTAL	17,481,450	17,440,785	15,054,900	15,305,095	-2,135,690

SHERIFF

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	26,800,366	26,800,366	31,665,826	28,832,954	2,032,588
3001	TEMPORARY EMPLOYEES	857,012	857,012	151,655	151,655	-705,357
3002	OVERTIME	2,127,919	2,127,919	2,114,844	2,059,844	-68,075
3003	STANDBY PAY	0	0	1,280	1,280	1,280
3004	OTHER COMPENSATION	368,753	368,753	227,880	227,880	-140,873
3005	TAHOE DIFFERENTIAL	194,400	194,400	194,400	194,400	0
3006	BILINGUAL PAY	30,940	30,940	35,100	35,100	4,160
3007	HAZARD PAY	28,080	28,080	31,200	31,200	3,120
3020	RETIREMENT EMPLOYER SHARE	9,066,833	9,270,833	10,529,400	10,529,400	1,258,567
3022	MEDI CARE EMPLOYER SHARE	431,890	431,890	456,525	456,525	24,635
3040	HEALTH INSURANCE EMPLOYER	5,600,364	5,600,364	5,992,526	5,992,526	392,162
3042	LONG TERM DISABILITY EMPLOYER	35,844	35,844	36,437	36,437	593
3043	DEFERRED COMPENSATION EMPLOYER	59,350	59,350	56,623	56,623	-2,727
3046	RETIREE HEALTH: DEFINED	382,126	382,126	389,309	389,309	7,183
3060	WORKERS' COMPENSATION EMPLOYER	3,089,995	3,089,995	3,777,295	3,777,295	687,300
3080	FLEXIBLE BENEFITS	631,740	756,740	787,388	777,388	20,648
CLASS: 30	SALARY & EMPLOYEE BENEFITS	49,705,612	50,034,612	56,447,688	53,549,816	3,515,204
4020	CLOTHING & PERSONAL SUPPLIES	119,563	119,563	145,866	145,866	26,303
4023	NON-CNTY EMPLOYEE UNIFORM ALLOWANCE	0	0	7,200	7,200	7,200
4040	TELEPHONE COMPANY VENDOR	153,628	153,628	150,120	150,120	-3,508
4041	COUNTY PASS THRU TELEPHONE CHARGES	27,571	27,571	36,475	36,475	8,904
4044	CABLE/INTERNET SERVICE	15,070	15,070	12,781	12,781	-2,289
4060	FOOD AND FOOD PRODUCTS	679,475	679,475	722,545	712,545	33,070
4080	HOUSEHOLD EXPENSE	122,415	122,415	140,662	140,662	18,247
4082	HOUSEHOLD EXP: OTHER	30,500	30,500	33,550	33,550	3,050
4083	LAUNDRY	1,872	1,872	0	0	-1,872
4085	REFUSE DISPOSAL	31,890	31,890	32,714	32,714	824
4086	JANITORIAL / CUSTODIAL SERVICES	21,800	21,800	21,800	21,800	0
4100	INSURANCE: PREMIUM	1,126,110	1,126,110	1,388,192	1,388,192	262,082
4101	INSURANCE: ADDITIONAL LIABILITY	3,000	3,000	3,000	3,000	0
4140	MAINT: EQUIPMENT	147,455	147,455	160,447	160,447	12,992
4141	MAINT: OFFICE EQUIPMENT	900	900	900	900	0
4142	MAINT: TELEPHONE / RADIO	12,500	12,500	15,500	15,500	3,000
4143	MAINT: SERVICE CONTRACT	117,822	117,822	0	0	-117,822
4144	MAINT: COMPUTER	266,622	266,622	327,717	327,717	61,095
4145	MAINTENANCE: EQUIPMENT PARTS	18,800	18,800	15,640	15,640	-3,160
4160	VEH MAINT: SERVICE CONTRACT	4,460	4,460	2,460	2,460	-2,000
4161	VEH MAINT: PARTS DIRECT CHARGE	6,750	6,750	6,750	6,750	0
4162	VEH MAINT: SUPPLIES	7,850	7,850	11,600	11,600	3,750
4164	VEH MAINT: TIRE & TUBES	4,850	4,850	4,850	4,850	0
4165	VEH MAINT: OIL & GREASE	700	700	500	500	-200
4180	MAINT: BUILDING & IMPROVEMENTS	135,750	135,750	150,250	150,250	14,500
4197	MAINTENANCE BUILDING: SUPPLIES	2,200	2,200	1,700	1,700	-500
4200	MEDICAL, DENTAL & LABORATORY	200	200	200	200	0
4220	MEMBERSHIPS	10,390	10,390	11,560	11,560	1,170
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	6,900	6,900	7,000	7,000	100
4260	OFFICE EXPENSE	90,765	90,765	89,375	89,375	-1,390
4261	POSTAGE	23,900	23,900	24,290	24,290	390
4262	SOFTWARE	21,996	21,996	120,570	73,570	51,574
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	3,715	3,715	6,303	6,303	2,588
4264	BOOKS / MANUALS	8,100	8,100	10,100	10,100	2,000
4265	LAW BOOKS	2,825	2,825	3,085	3,085	260
4266	PRINTING / DUPLICATING SERVICES	22,926	22,926	27,600	27,600	4,674
4267	ON-LINE SUBSCRIPTIONS	0	0	300	300	300

SHERIFF

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	707,826	763,826	879,706	829,706	65,880
4308	EXTERNAL DATA PROCESSING SERVICES	119,600	119,600	115,000	115,000	-4,600
4320	VERBATIM: TRANSCRIPTION	3,280	3,280	3,280	3,280	0
4323	PSYCHIATRIC MEDICAL SERVICES	13,000	13,000	13,000	13,000	0
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	223,000	223,000	230,770	230,770	7,770
4334	FIRE PREVENTION & INSPECTION	5,622	5,622	7,322	7,322	1,700
4420	RENT & LEASE: EQUIPMENT	117,778	117,778	123,536	241,136	123,358
4421	RENT & LEASE: SECURITY SYSTEM	12,118	12,118	13,118	13,118	1,000
4440	RENT & LEASE: BUILDING &	308,356	308,356	327,106	327,106	18,750
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	55,973	54,768	77,509	77,509	22,741
4461	EQUIP: MINOR	171,459	162,269	176,891	176,891	14,622
4462	EQUIP: COMPUTER	388,606	388,606	324,021	136,021	-252,585
4463	EQUIP: TELEPHONE & RADIO	100,110	100,110	42,460	42,460	-57,650
4464	EQUIP: LAW ENFORCEMENT	433,926	433,926	318,261	318,261	-115,665
4465	EQUIP: VEHICLE	112,156	112,156	259,400	259,400	147,244
4500	SPECIAL DEPT EXPENSE	89,275	89,275	65,100	65,100	-24,175
4503	STAFF DEVELOPMENT	161,778	161,778	208,703	208,703	46,925
4505	SB924: TRANSPORTATION & TRAVEL	63,096	63,096	68,295	68,295	5,199
4506	FILM DEVELOPMENT & PHOTOGRAPHY	50	50	50	50	0
4529	SOFTWARE LICENSE	10,775	10,775	10,775	10,775	0
4534	AMMUNITION	216,037	216,037	216,037	216,037	0
4540	STAFF DEVELOPMENT (NOT 1099)	20,000	20,000	20,000	20,000	0
4600	TRANSPORTATION & TRAVEL	109,439	109,439	141,902	141,902	32,463
4601	VOLUNTEER: TRANSPORTATION & TRAVEL	4,800	4,800	5,067	5,067	267
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	21,667	21,667	26,314	26,314	4,647
4604	MILEAGE: VOLUNTEER PRIVATE AUTO	3,000	3,000	3,000	3,000	0
4605	RENT & LEASE: VEHICLE	899,465	899,465	1,117,153	1,087,153	187,688
4606	FUEL PURCHASES	757,334	757,334	875,827	865,827	108,493
4608	HOTEL ACCOMMODATIONS	181,825	181,825	189,889	189,889	8,064
4620	UTILITIES	751,408	751,408	751,808	751,808	400
CLASS: 40	SERVICE & SUPPLIES	9,314,029	9,359,634	10,304,902	10,087,502	727,868
5240	CONTRIB: NON-CNTY GOVERNMENTAL	558,852	558,852	0	0	-558,852
5300	INTERFND: SERVICE BETWEEN FUND	10,100	10,100	75,000	75,000	64,900
CLASS: 50	OTHER CHARGES	568,952	568,952	75,000	75,000	-493,952
6020	FIXED ASSET: BUILDING & IMPROVEMENTS	100,500	100,500	255,000	210,000	109,500
6040	FIXED ASSET: EQUIPMENT	786,462	756,192	848,500	343,500	-412,692
6042	FIXED ASSET: COMPUTER SYSTEM	863,800	863,800	676,500	656,500	-207,300
6045	FIXED ASSET: VEHICLES	105,000	105,000	85,000	85,000	-20,000
CLASS: 60	FIXED ASSETS	1,855,762	1,825,492	1,865,000	1,295,000	-530,492
7001	OPERATING TRANSFERS OUT: FLEET	0	0	36,000	36,000	36,000
CLASS: 70	OTHER FINANCING USES	0	0	36,000	36,000	36,000
7200	INTRAFUND TRANSFERS: ONLY GENERAL	4,200	4,200	4,200	4,200	0
7223	INTRAFND: MAIL SERVICE	12,823	12,823	14,039	14,039	1,216
7224	INTRAFND: STORES SUPPORT	13,435	13,435	17,256	17,256	3,821
7232	INTRAFND: MAINT BLDG & IMPROVMNTS	102,000	102,000	103,000	103,000	1,000
CLASS: 72	INTRAFUND TRANSFERS	132,458	132,458	138,495	138,495	6,037
7350	INTRFND ABATEMENTS: GF ONLY	0	0	-3,900	-3,900	-3,900
CLASS: 73	INTRAFUND ABATEMENT	0	0	-3,900	-3,900	-3,900
TYPE: E SUBTOTAL		61,576,813	61,921,148	68,863,185	65,177,913	3,256,765
FUND TYPE: 10 SUBTOTAL		44,095,363	44,480,363	53,808,285	49,872,818	5,392,455

SHERIFF

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	1,920	1,920	4,500	2,580
CLASS: 04	REV: USE OF MONEY & PROPERTY	1,920	1,920	4,500	2,580
1944	INMATE WELFARE TRUST	357,801	357,801	357,801	0
CLASS: 19	REV: MISCELLANEOUS	357,801	357,801	357,801	0
0001	FUND BALANCE	1,208,958	1,208,958	1,325,701	116,743
CLASS: 22	FUND BALANCE	1,208,958	1,208,958	1,325,701	116,743
TYPE: R SUBTOTAL					
	1,568,679	1,568,679	1,688,002	1,688,002	119,323
TYPE: E EXPENDITURE					
SUBOBJ	SUBOBJ TITLE				
4020	CLOTHING & PERSONAL SUPPLIES	6,000	6,000	4,000	-2,000
4044	CABLE/INTERNET SERVICE	12,000	12,000	6,000	-6,000
4080	HOUSEHOLD EXPENSE	2,579	2,579	2,500	-79
4260	OFFICE EXPENSE	4,500	4,500	5,000	500
4261	POSTAGE	6,000	6,000	7,000	1,000
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	500	500	500	0
4264	BOOKS / MANUALS	6,000	6,000	4,000	-2,000
4265	LAW BOOKS	1,000	1,000	500	-500
4266	PRINTING / DUPLICATING SERVICES	500	500	2,500	2,000
4300	PROFESSIONAL & SPECIALIZED SERVICES	100,000	100,000	100,000	0
4302	CONSTRUCT & ENGINEER CONTRACTS	15,000	15,000	15,000	0
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	25,000	25,000	7,500	-17,500
4420	RENT & LEASE: EQUIPMENT	0	0	25,000	25,000
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	6,000	6,000	10,000	4,000
4461	EQUIP: MINOR	12,000	12,000	14,000	2,000
4462	EQUIP: COMPUTER	3,000	3,000	3,000	0
4500	SPECIAL DEPT EXPENSE	430,000	430,000	430,000	0
CLASS: 40	SERVICE & SUPPLIES	630,079	630,079	636,500	6,421
7700	APPROPRIATION FOR CONTINGENCIES	938,600	938,600	1,051,502	112,902
CLASS: 77	APPROPRIATION FOR	938,600	938,600	1,051,502	112,902
TYPE: E SUBTOTAL					
	1,568,679	1,568,679	1,688,002	1,688,002	119,323
FUND TYPE: 11	SUBTOTAL	0	0	0	0
DEPARTMENT: 24	SUBTOTAL	44,095,363	44,480,363	53,808,285	5,392,455

SHERIFF

Personnel Allocation

Classification Title	2015-16 Adjusted Allocation	2016-17 Dept Request	2016-17 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	5.00	5.00	5.00	0.00
Correctional Cook	6.00	7.00	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	87.00	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	4.00	5.00	0.00
Deputy Sheriff I/II	131.00	132.00	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	24.00	24.00	24.00	0.00
Sheriff's Support Services Manager	1.00	1.00	1.00	0.00
Sheriff's Technician I/II	25.00	25.00	25.00	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 Information Technology Analyst	-	1.00	-	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	374.00	378.00	374.00	0.00

SHERIFF

