SHERIFF-CORONER-MARSHAL
APPROPRIATION SUMMARY
Fiscal Year 2011-12

ADMINISTERED BY: SHERIFF-CORONER-MARSHAL

Appropriations	FY 2010-11 Budget	FY 2010-11 Position Allocations	FY 2011-12 Proposed Budget Recommended Budget	Percent Change	Position Allocations
OPERATING FUNDS					
Sheriff Administration and Support - Fund 110	$ 2,989,710	38	$ 851,534	-71.5%	38
Sheriff Support Services - Fund 110	$ 8,759,000	55	$ 8,634,180	-1.4%	55
Sheriff Grant Program - Fund 110	$ 2,953,312	10	$ 1,787,492	-39.5%	10
Sheriff Corrections and Detention - Fund 110	$ 33,196,109	164	$ 34,943,316	5.3%	164
Sheriff So Placer Jail Corrections & Detention - Fund 110	$ 100,000	0	$ 508,177	408.2%	0
Sheriff Protection and Prevention - Fund 110	$ 27,972,644	141	$ 30,125,723	7.7%	141
Sheriff Tahoe Operations - Fund 110	$ 9,411,943	49	$ 10,307,840	9.5%	49
Subtotal Public Safety Fund 110	$ 85,382,718	457	$ 87,158,262	2.1%	457
OTHER FUNDS					
Automated Mobile & Fixed Asset Fingerprint - Fund 111	$ 1,051,362	0	$ 1,239,994	17.9%	0
Placer Regional Auto Theft Task Force - Fund 111	$ 344,422	0	$ 358,159	4.0%	0
Subtotal Fund 111	$ 1,395,784	0	$ 1,598,153	14.5%	0
TOTAL ALL FUNDS	$ 86,778,502	457	$ 88,756,415	2.3%	457

Mission Statement

The mission of the Placer County Sheriff's Department is to maintain the quality of life we enjoy and to ensure our county is a safe place to live, work and visit.

This will be accomplished through safeguarding individual liberties, building community partnerships, preventing crime, and resolving those crimes that do occur. We are also responsible for the professional care and custody of those confined within our jail facilities. Other duties include those of marshal, security of courts and efficient investigation of coroner cases.

We are committed to this mission and conduct our responsibilities toward a goal of excellence and with dedication to the community we serve.

Budget Summary and Changes

The FY 2011-12 Proposed Budget provides $87,158,262 for the Sheriff's Office, a $1,775,544 (2.1%) increase over the previous year. The proposed General Fund contribution for the Sheriff's budget remains flat with the prior year at $44,983,730. Salary and Benefit costs for the Department are increased by a total of $2.7 million, and include approximately $1.1 million for projected up-front Other Post Employment Benefit (OPEB) charges. Although staffing levels remain consistent with 429 of 465 total allocations funded, the Proposed Budget includes a required Salary Savings of $524,320 to balance.

Public Safety Sales Tax revenue trends have improved over the past year. Projected revenues for FY 2011-12 are budgeted at $22.4 million, up $3.1 million from the prior year Final Budget amount of $19.3 million. This revenue source will be re-evaluated again at Final Budget, and adjusted accordingly.

Additions to the Department's budget such as employee related cost drivers ($1.6 million), Up-Front OPEB Set Aside ($1.1 million), County Vehicle Mileage ($441,000), Lease Principal and Interest ($221,000) for replacement patrol vehicles, and Building Maintenance Costs ($1.1 million) are offset through increased Public Safety Sales Tax revenues ($2.2 million) and a variety of miscellaneous departmental expenditure reductions in order to balance the budget.

Other funding requests submitted by the Department, but not recommended in the CEO Proposed Budget at this time, total $871,000, and include: Replacement of 200 Personal Computers ($300,000); Digital Management System ($100K); Tiburon System Upgrade ($300,000); SIRE System Upgrade ($40,000); Additional Extra Help and Overtime Expenditures ($85,000); Vehicle Replacement ($33,000); and Professional Services ($13,000).

Department Comments

Providing the best public safety services with the resources available continues to be a priority with the Sheriff. Public safety is a core function within the County and a priority as stated by the Board of Supervisors. The downturn in the economy continues to affect the Sheriff's Department with the continued decline in State revenues along with realignment proposals to shift state programs to counties. Efficiencies have been implemented to meet these budget challenges including reduction of all non-essential, discretionary spending and a freeze on the majority of recruitments, including law enforcement personnel. We began the year with 29 vacant / unfunded positions. We are also currently holding another ten positions vacant in anticipation of funding shortfalls from state funding streams including a $1.2 million reduction if the Vehicle License Fee (VLF) sunsets as scheduled this summer. There is an impact to our existing staff and the public. It is not a question of doing more with less, but of having to do less as well.

The Sheriff's Office has been aggressive in meeting the budget challenge, while committing to limit the effect on current staffing with no layoffs. This has been accomplished by continued diligence reducing costs in several key areas. Vehicle cost reductions have been maintained with more efficient in-house operations. Training has been reduced and more training has been done with little to no travel-related costs. Salary and benefit savings have been achieved from position vacancies. There has been a continued deferral of equipment and technology replacement. Operational efficiencies continue to be applied and reductions have been made in the use of overtime and extra help. Overall costs of staffing have been reduced for both Placer Public Employee Organization (PPEO) and Deputy Sheriff Association (DSA) positions.

Grants and the retention of state funding for public safety, including Department of Homeland Security, California Emergency Management Agency (Cal EMA) and the American Recovery and Reinvestment Act (ARRA), have been actively pursued and supported. This approach has allowed for increased resources applied to drug prevention, investigation and eradication activities, and the preservation of two deputy sheriff positions that would otherwise be at risk and safety equipment acquisition.

The base budget requested includes prudent revenue and operating adjustments to provide for increased cost drivers and other fiscal impacts over which the Sheriff's Office has little or no control. These include charges for internal services and outside contracts for essential services. Plans have been developed for further 5% reduction scenarios should the State's budget negatively influence the level of public safety funding available from the County. These reductions are not without significant impact to public safety services.

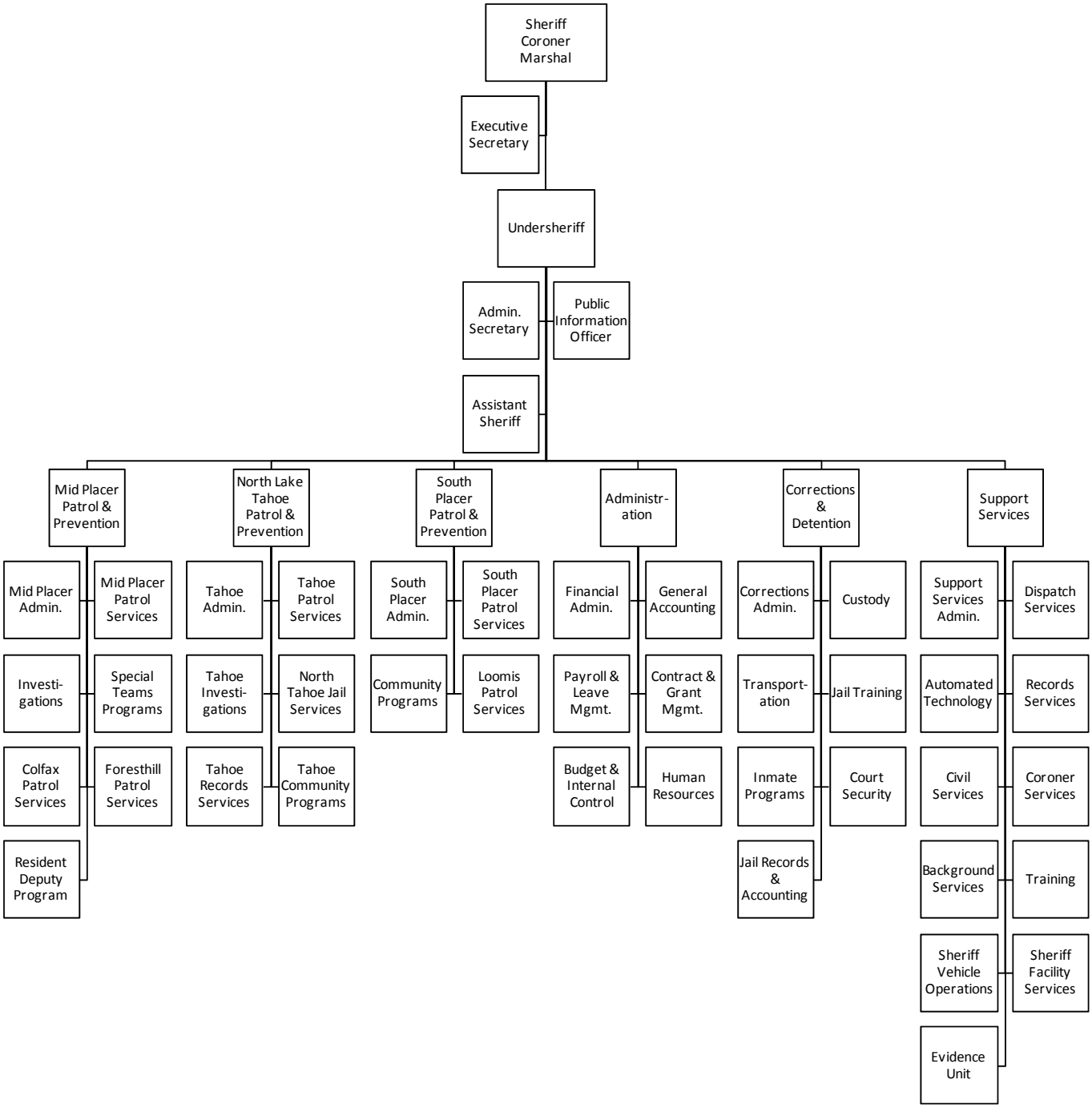
Notwithstanding these reductions, there may be opportunities to make adjustments to fund essential service requirements that are underfunded or not funded. Because of the constrained spending, there may be fund balance or one-time revenues to fund deferred replacement of computers, both mobile and fixed, our outdated imaging system, and the criminal justice system that will quickly reach a point when it is no longer supported.

There are additional impacts and considerations not currently included in the budget recommended. The South Placer Adult Correctional Facility (SPACF) will be completed in the latter part of FY 2011-12. Fiscal planning to fund the operations to open that facility is currently underway. Direction and recommendations will be provided between now and the Final Budget. It will take the Sheriff's Office 12 – 18 months to conduct recruitments, investigate backgrounds and train staff to open the new facility. Further complicating this is the impact of realignment proposals that would shift state inmates and parolees to the county criminal justice system. For the Sheriff's Office, the realignment will impact the capacity of the jail system to house additional inmates. For patrol and community policing operations, the impact is an increase in public safety service activities resulting from the release or parole of state offenders back into the local community.

The Sheriff's Office looks forward and is committed to working with the Board of Supervisors and County Executive Office along with our allied agency partners to maintain and promote public safety programs that will continue to provide the highest level of service possible with the available funding. The downturn of the economy is difficult. It also provides opportunities for efficiencies and innovation. We will continue to provide proactive solutions to delivering public safety services to the community.

Final Budget Changes from the Proposed Budget

SHERIFF


Sheriff Coroner Marshal
Executive Secretary
Undersheriff
Admin. Secretary
Public Information Officer
Assistant Sheriff
Mid Placer Patrol & Prevention
North Lake Tahoe Patrol & Prevention
South Placer Patrol & Prevention
Administr-ation
Corrections & Detention
Support Services
Mid Placer Admin.
Mid Placer Patrol Services
Investi-gations
Special Teams Programs
Colfax Patrol Services
Foresthill Patrol Services
Resident Deputy Program
Tahoe Admin.
Tahoe Patrol Services
Tahoe Investi-gations
North Tahoe Jail Services
Tahoe Records Services
Tahoe Community Programs
South Placer Admin.
South Placer Patrol Services
Community Programs
Loomis Patrol Services
Financial Admin.
General Accounting
Payroll & Leave Mgmt.
Contract & Grant Mgmt.
Budget & Internal Control
Human Resources
Corrections Admin.
Custody
Transport-ation
Jail Training
Inmate Programs
Court Security
Jail Records & Accounting
Support Services Admin.
Dispatch Services
Automated Technology
Records Services
Civil Services
Coroner Services
Background Services
Training
Sheriff Vehicle Operations
Sheriff Facility Services
Evidence Unit

Sheriff Administration and Support 21930

Program Purpose: Provides overall department planning, policy direction and general administration to all Sheriff operations. Sustains human resources and personnel activities, fiscal management and supervision, meets centralized training requirements, maintains criminal justice technology systems and provides vehicle, equipment and facility maintenance.

Major Budget Adjustments Proposed for 2011-12

- Increase $126,333 for Salaries and Benefits
- Reduce $250,000 for Personal Computer (PC) Acquisition
- Reduce $220,000 for Capital Asset Equipment Acquisition related to lease vehicles
- Reduce $382,395 for Building Maintenance and Improvements
- Reduce $162,155 for Utilities redistributed department wide
- Reduce $124,544 for Other Government Agency revenue
- Reduce $105,000 for Capital Lease Proceeds revenue

Sheriff Support Services 21950

Program Purpose: Provides law enforcement support services to the patrol operations and serves other criminal justice partners and the public including records maintenance and administration, countywide dispatching, processes civil judgments, processes and maintains evidence and investigates and administrates coroner's cases.

Major Budget Adjustments Proposed for 2011-12

- Increase $123,822 for Building Maintenance and Improvements
- Increase $83,239 for Utilities due to department wide redistribution of costs
- Reduce $235,058 for Salaries and Benefits
- Reduce $84,000 for Capital Asset Equipment Acquisition related to lease vehicles
- Reduce $84,000 for Capital Lease Proceeds revenue

Sheriff Grant Program 21780

Program Purpose: Facilitates and coordinates restricted and grant-funded programs. Programs funded by special and grant revenues include the Anti-Drug Enforcement program, the Drug Enforcement program, Community Oriented Policing (COPS) Interoperability Radio and Communications System, Marine Patrol program, Citizens Options for Public Safety (COPS) supplemental law enforcement program, Rural Counties, California Multi-Jurisdictional Methamphetamine Enforcement Team (CAL-MMET) program, Office of Emergency Services Homeland Security equipment program, Justice Assistance Grant (JAG) program supporting special operations, solving cold cases with DNA program, and process miscellaneous community donations for specific purposes.

Major Budget Adjustments Proposed for 2011-12

- Reduce $572,509 for Salaries and Benefits due to redistributed benefit costs
- Reduce $134,592 for Professional Services related to grant funding
- Reduce $253,000 for Capital Asset Equipment Acquisition related to grant funding
- Reduce $640,107 for State Aid revenue
- Reduce $401,219 for State Aid Anti Drug Abuse revenue
- Reduce $69,631 for Federal Aid COPS revenue
- Reduce $100,000 for Federal Homeland Security revenue

Sheriff Corrections and Detention 22000

Program Purpose: To serve the courts, law enforcement agencies, victims of crimes and inmates and their families by appropriately detaining, classifying and housing inmates in a safe and secure environment. Provide inmates with necessary training programs and rehabilitation services and to provide transportation and maintain security for those in custody for court appearances.

Major Budget Adjustments Proposed for 2011-12

- Increase $458,991 for Salaries and Benefits
- Increase $1,110,450 for department wide up-front OPEB set aside for projected new hires
- Increase $89,850 for food costs related to meals at the main jail
- Increase $33,569 for County Vehicle Mileage
- Increase $86,000 for Capital Asset Equipment Acquisition related to lease vehicles
- Increase $1,882,071 for Public Safety Sales Tax revenue
- Increase $86,000 for Capital Lease Proceeds revenue
- Reduce $30,456 for Building Materials and Improvements
- Reduce $135,315 for State Aid revenues related to drug suppression programs
- Reduce $450,248 for Inmate Welfare Trust Contribution revenue due to decreased resources

So Placer Jail Corrections and Detention 22001

Program Purpose: To serve the courts, law enforcement agencies, victims of crimes and inmates and their families by appropriately detaining, classifying and housing inmates in a safe and secure environment. Provide inmates with necessary training programs and rehabilitation services and to provide transportation and maintain security for those in custody for court appearances.

Major Budget Adjustment Proposed for 2011-12

- Increase $408,177 for Building Maintenance related to South Placer Adult Correctional Facility

Sheriff Protection and Prevention 21800

Program Purpose: To provide a comprehensive array of law enforcement services to the mid to South Placer County unincorporated area and the City of Colfax and the Town of Loomis per contract, in order to protect lives and property and to prevent crime, investigate offenses and coroner cases, conduct search and rescue missions, maintain specialized teams, conduct community oriented policing programs within the community and the schools.

Major Budget Adjustments Proposed for 2011-12

- Increase $1,085,818 for Salaries and Benefits
- Increase $315,393 for County Vehicle Mileage
- Increase $198,223 for Lease Purchase and Principal related to lease vehicles
- Increase $223,574 for Building Maintenance and Improvements
- Increase $187,549 for Other Court Fines related to projected revenues from new court fines
- Increase $915,063 for Public Safety Sales Tax revenue
- Increase $110,150 for Law Enforcement Services revenue
- Reduce $54,000 for Insurance
- Reduce $52,410 for Maintenance of Equipment

Sheriff Tahoe Operations 21790

Program Purpose: To provide a comprehensive array of law enforcement services to the North Lake Tahoe, Placer County unincorporated area, in order to protect lives and property and to prevent crime, investigate offenses and coroner cases, conduct search and rescue missions, maintain specialized teams, conduct community oriented policing programs within the community and the schools, maintain records, process civil judgments and provide custody, transportation and court security services.

Major Budget Adjustments Proposed for 2011-12

- Increase $701,883 for Salaries and Benefits
- Increase $76,601 for County Vehicle Mileage
- Increase $421,943 for Public Safety Sales Tax revenue
- Reduce $96,000 for Capital Asset Equipment Acquisition related to lease vehicles
- Reduce $96,000 for Capital Lease Proceeds revenue

Automated Mobile & Fixed Fingerprint 21960

Program Purpose: This is a regional program with oversight provided by the Remote Access Network (RAN) Board to provide funding for the enhancement of automated fixed and mobile photo and fingerprint identification systems and technology for the collection, storage and analysis of photo and fingerprint identification for fixed and mobile systems in support of effective investigation and prosecution of individuals who may be involved in crimes involving vehicles, particularly those driving under the influence of alcohol or drugs or vehicular manslaughter.

Major Budget Adjustments Proposed for 2011-12

- Increase $513,964 for Capital Asset Equipment Acquisitions related to mobile identification and Livescan systems for regional partners
- Reduce $355,326 for Special Department Expenses related to special operations

Placer Regional Auto Theft Task Force 21970

Program Purpose: This is a regional task force established to investigate auto theft crimes that occur in Placer County and successfully identify, apprehend, deter and prosecute criminal perpetrators.

POSITION INFORMATION

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County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2011-12

Budget Unit **Public Safety Operations Fund - 110**
Function **Public Protection**
Activity **Sheriff Administration and Support - 21930**

Detail by Revenue Category and Expenditure Object	2009-10 Final Actuals	2010-11 Estimated	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenue				
7219 State Peace Officers Training	$ 55,980	$ 95,000	$ 95,000	$
7234 State Aid - Mandated Costs	(1,668)	30,000	6,200	
8782 Contributions from Oth Govt Agencies	180,453	292,000	167,456	
Total Intergovernmental Revenue	**$ 234,765**	**$ 417,000**	**$ 268,656**	**$**
Charges for Services				
8153 Law Enforcement Services	$ 1,022	$	$	$
8193 Other Services	2,348			
Total Charges for Services	**$ 3,370**	**$**	**$**	**$**
Miscellaneous Revenues				
8764 Miscellaneous Revenues	$ 20	$ 25,000	$	$
8781 Inmate Welfare Trust Contribution	24,808	51,447	20,100	
Total Miscellaneous Revenues	**$ 24,828**	**$ 76,447**	**$ 20,100**	**$**
Other Financing Sources				
8750 Proceeds from Sale of Capital Assets	$ 8,104	$	$	$
8779 Contributions from General Fund		1,032,052		
8780 Contributions from Other Funds		26,500	60,000	
8954 Operating Transfers In	339,666	543,744	438,627	
8958 Capital Lease Proceeds		139,000	34,000	
Total Other Financing Sources	**$ 347,770**	**$ 1,741,296**	**$ 532,627**	**$**
Total Revenue	**$ 610,733**	**$ 2,234,743**	**$ 821,383**	**$**
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	$ 1,052	$	$	$
1002 Salaries and Wages	2,437,019	2,748,933	2,743,054	
1003 Extra Help	130,095	111,026	153,604	
1005 Overtime & Call Back	36,970	40,081	40,735	
1011 Salary Savings		(66,153)	(12,307)	
1017 Uniform Allowance	4,331	4,260	4,260	
1018 Taxable Meal Reimbursements	2,054			
1300 P.E.R.S.	587,735	683,290	755,912	
1301 F.I.C.A.	191,445	218,354	225,036	
1303 Other - Post Employment Benefits	246,520	260,368	218,704	
1310 Employee Group Ins	336,925	399,868	389,749	
1315 Workers Comp Insurance	16,662	14,118	21,731	
1325 401 (k) Employer Match	3,180			
Total Salaries & Benefits	**$ 3,993,988**	**$ 4,414,145**	**$ 4,540,478**	**$**
Services & Supplies				
2020 Clothes & Personal Supplies	$ 2,661	$ 2,500	$ 2,500	$
2050 Communications - Radio	629,828	702,208	702,208	
2051 Communications - Telephone	100,020	117,459	117,459	
2052 Mobile Communication Devices	31,624			
2086 Refuse Disposal	444			
2140 Gen Liability Ins	44,759	97,030	62,092	
2273 Parts	48,719			
2279 Auto - Shop Supplies	3,544			
2290 Maintenance - Equipment	104,259	73,165	73,165	
2405 Materials - Bldgs & Impr	30,988	95,000	40,000	
2439 Membership/Dues	14,120	10,052	10,052	
2481 PC Acquisition	9,420	250,000		
2511 Printing	14,807	22,600	22,600	
2523 Office Supplies & Exp	9,064	29,000	29,000	
2524 Postage	3,452	13,050	13,050	
2555 Prof/Spec Svcs - Purchased	145,760	102,060	152,060	
2556 Prof/Spec Svcs - County	10,434	7,409	7,409	
2701 Publications & Legal Notices	885	10,400	10,400	
2709 Countywide System Charges	6,208	2,765	2,543	
2710 Rents & Leases - Equipment	18,668	133,450	133,450	
2727 Rents & Leases - Bldgs & Impr	415	1,570	22,534	

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2011-12

Budget Unit **Public Safety Operations Fund - 110**
Function **Public Protection**
Activity **Sheriff Administration and Support - 21930**

Detail by Revenue Category and Expenditure Object	2009-10 Final Actuals	2010-11 Estimated	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
2770 Fuels & Lubricants	23,832	10,134	33,984	
2838 Special Dept Expense-1099 Reportable	1,141			
2840 Special Dept Expense	456,252	742,373	767,373	
2844 Training	5,221			
2846 Sheriff Training/Registration	63,605	230,000	230,000	
2931 Travel & Transportation	7,083	7,600	7,600	
2933 Lodging	307			
2941 County Vehicle Mileage	51,518	30,267	32,059	
2964 Meals/Food Purchases	17,513			
2966 Drug & Alcohol Testing	694	200	200	
Total Services & Supplies	**$ 1,857,245**	**$ 2,690,292**	**$ 2,471,738**	**$**
Other Charges				
3551 Transfer Out A-87 Costs	$ 324,436	$ 443,744	$ 438,627	$
3810 Lease Purchase Principal	18,237	15,097	32,097	
3830 Lease Purchase Interest	3,271	2,834	6,034	
Total Other Charges	**$ 345,944**	**$ 461,675**	**$ 476,758**	**$**
Capital Assets				
4451 Equipment	$ 14,683	$ 254,000	$ 34,000	$
Total Capital Assets	**$ 14,683**	**$ 254,000**	**$ 34,000**	**$**
Intrafund Transfers Out				
5310 I/T Employee Group Insurance	$ 157,391	$ 201,498	$ 185,055	$
5404 I/T Maintenance - Services	200,188			
5405 I/T Maintenance - Bldgs & Improvements	10,750	515,000	187,605	
5552 I/T - MIS Services	779,695	1,821,265	1,834,566	
5555 I/T Prof/Special Services - Purchased		1,300	1,300	
5556 I/T - Professional Services	1,316			
5965 I/T Utilities	81,105	250,000	87,845	
Total Intrafund Transfers Out	**$ 1,230,445**	**$ 2,789,063**	**$ 2,296,371**	**$**
Intrafund Transfers In				
5002 I/T - County General Fund	$	$ (8,700)	$ (4,760)	$
5011 I/T - Public Safety Fund	(6,963,683)	(7,610,765)	(8,963,051)	
Total Intrafund Transfers In	**$ (6,963,683)**	**$ (7,619,465)**	**$ (8,967,811)**	**$**
Total Expenditures / Appropriations	**$ 478,622**	**$ 2,989,710**	**$ 851,534**	**$**
Net Cost	**$ (132,111)**	**$ 754,967**	**$ 30,151**	**$**

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2011-12

Budget Unit **Public Safety Operations Fund - 110**
Function **Public Protection**
Activity **Auburn/So Placer Support Svcs Sheriff - 21950**

Detail by Revenue Category and Expenditure Object	2009-10 Final Actuals	2010-11 Estimated	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6771 Other Licenses & Permits	$ 12,415	$ 16,400	$ 16,400	$
Total Licenses, Permits & Franchises	**$ 12,415**	**$ 16,400**	**$ 16,400**	**$**
Fines, Forfeits & Penalties				
6870 Fingerprint Automation Penalties	$	$ 100,000	$ 100,000	$
Total Fines, Forfeits & Penalties	**$**	**$ 100,000**	**$ 100,000**	**$**
Intergovernmental Revenue				
7232 State Aid - Other	$ 20,346	$ 48,000	$ 35,000	$
7424 State Aid - Public Safety Services	1,696,013	1,993,890	1,915,491	
8782 Contributions from Oth Govt Agencies	30,690	55,000	23,000	
Total Intergovernmental Revenue	**$ 1,747,049**	**$ 2,096,890**	**$ 1,973,491**	**$**
Charges for Services				
8141 Civil Process Services	$ 109,446	$ 100,000	$ 115,000	$
8153 Law Enforcement Services	127,365	117,000	117,000	
8213 Right of Way	365			
8215 Administrative Support Services	8,375	13,000	13,000	
8218 Forms and Photocopies	49,712	42,200	42,200	
8291 Jail Booking Fees	1,975			
Total Charges for Services	**$ 297,238**	**$ 272,200**	**$ 287,200**	**$**
Miscellaneous Revenues				
8764 Miscellaneous Revenues	$ 8,370	$ 21,000	$ 23,000	$
Total Miscellaneous Revenues	**$ 8,370**	**$ 21,000**	**$ 23,000**	**$**
Other Financing Sources				
8779 Contributions from General Fund	$ 4,030,104	$ 4,930,820	$ 4,233,874	$
8780 Contributions from Other Funds		50,000	50,000	
8954 Operating Transfers In	518,945	684,030	626,610	
8958 Capital Lease Proceeds		84,000		
Total Other Financing Sources	**$ 4,549,049**	**$ 5,748,850**	**$ 4,910,484**	**$**
Total Revenue	**$ 6,614,121**	**$ 8,255,340**	**$ 7,310,575**	**$**
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	$ 8,160	$	$	$
1002 Salaries and Wages	2,765,036	3,646,577	3,393,017	
1003 Extra Help	230,268	148,260	149,754	
1005 Overtime & Call Back	327,533	239,908	186,646	
1006 Sick Leave Payoff	347			
1011 Salary Savings		(23,127)	(5,883)	
1017 Uniform Allowance	15,346	19,335	17,835	
1018 Taxable Meal Reimbursements	689			
1300 P.E.R.S.	656,349	809,379	896,274	
1301 F.I.C.A.	245,024	281,126	286,665	
1303 Other - Post Employment Benefits	324,339	321,595	312,434	
1310 Employee Group Ins	497,655	565,527	556,576	
1315 Workers Comp Insurance	26,034	25,851	6,055	
1325 401 (k) Employer Match	1,283			
Total Salaries & Benefits	**$ 5,098,063**	**$ 6,034,431**	**$ 5,799,373**	**$**
Services & Supplies				
2051 Communications - Telephone	$ 67,019	$ 73,586	$ 73,586	$
2052 Mobile Communication Devices	7,820			
2068 Food	2,499	1,550	1,550	
2085 Household Expense	417	300	300	
2086 Refuse Disposal	200	4,300	4,300	
2130 Insurance		5,200	5,200	
2140 Gen Liability Ins	3,972	7,105	8,278	
2279 Auto - Shop Supplies	3			
2290 Maintenance - Equipment	27,748	5,200	5,200	
2405 Materials - Bldgs & Impr	8,557	1,032	1,414	
2439 Membership/Dues	2,528	1,445	1,445	
2481 PC Acquisition	893			

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2011-12

Budget Unit **Public Safety Operations Fund - 110**
Function **Public Protection**
Activity **Auburn/So Placer Support Svcs Sheriff - 21950**

Detail by Revenue Category and Expenditure Object	2009-10 Final Actuals	2010-11 Estimated	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
2511 Printing	21,493	19,100	19,100	
2523 Office Supplies & Exp	15,189	17,050	17,050	
2524 Postage	18,809	16,850	16,850	
2555 Prof/Spec Svcs - Purchased	292,810	292,455	292,455	
2556 Prof/Spec Svcs - County	210			
2701 Publications & Legal Notices	445	500	500	
2709 Countywide System Charges	8,556	4,800	4,392	
2710 Rents & Leases - Equipment	944	3,000	3,000	
2770 Fuels & Lubricants	12,600	12,643	15,264	
2838 Special Dept Expense-1099 Reportable	55			
2840 Special Dept Expense	47,688	110,661	106,120	
2846 Sheriff Training/Registration	291			
2931 Travel & Transportation	770	1,800	1,800	
2941 County Vehicle Mileage	3,911	(9,125)	16,701	
2964 Meals/Food Purchases	24			
Total Services & Supplies	**$ 545,451**	**$ 569,452**	**$ 594,505**	**$**
Other Charges				
3551 Transfer Out A-87 Costs	$ 447,195	$ 634,030	$ 626,610	$
3810 Lease Purchase Principal	10,610	11,728	11,728	
3830 Lease Purchase Interest	679	689	689	
Total Other Charges	**$ 458,484**	**$ 646,447**	**$ 639,027**	**$**
Capital Assets				
4451 Equipment	$	$ 84,000	$	$
Total Capital Assets	**$**	**$ 84,000**	**$**	**$**
Intrafund Transfers Out				
5310 I/T Employee Group Insurance	$ 206,176	$ 301,735	$ 255,157	$
5404 I/T Maintenance - Services	160,605			
5405 I/T Maintenance - Bldgs & Improvements	3,494	55,000	178,822	
5550 I/T - Administration	828,631	1,046,828	1,049,443	
5556 I/T - Professional Services	20,101	15,107	28,614	
5965 I/T Utilities	77,962	6,000	89,239	
Total Intrafund Transfers Out	**$ 1,296,969**	**$ 1,424,670**	**$ 1,601,275**	**$**
Intrafund Transfers In				
5011 I/T - Public Safety Fund	$ (120)	$	$	$
Total Intrafund Transfers In	**$ (120)**	**$**	**$**	**$**
Total Expenditures / Appropriations	**$ 7,398,847**	**$ 8,759,000**	**$ 8,634,180**	**$**
Net Cost	**$ 784,726**	**$ 503,660**	**$ 1,323,605**	**$**

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2011-12

Budget Unit **Public Safety Operations Fund - 110**
Function **Public Protection**
Activity **Sheriff Grants Program - 21780**

Detail by Revenue Category and Expenditure Object	2009-10 Final Actuals	2010-11 Estimated	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Rev from Use of Money & Property				
6950 Interest	$ 1,160	$	$	$
Total Rev from Use of Money & Property	**$ 1,160**	**$**	**$**	**$**
Intergovernmental Revenue				
7217 State Funded Cal-Met Grant	$	$ 56,000	$ 56,000	$
7232 State Aid - Other	829,108	1,144,582	504,475	
7259 Fed - Justice Asst. Grant (JAG)-Sheriff	199,054	77,484		
7326 Federal - Other	40,000			
7376 State Aid - OCJP Antidrug Abuse	259,824	595,947	194,728	
7459 Federal Aid - COPS	42,633	344,977	275,346	
7467 State Aid Supplemental Law Enforcement	114,302	100,000	115,000	
7495 Fed Homeland Security Grant	33,604	100,000		
8782 Contributions from Oth Govt Agencies	(100,000)	110,000	110,000	
Total Intergovernmental Revenue	**$ 1,418,525**	**$ 2,528,990**	**$ 1,255,549**	**$**
Charges for Services				
8153 Law Enforcement Services	$ (59,800)	$	$	$
Total Charges for Services	**$ (59,800)**	**$**	**$**	**$**
Donations				
8755 Donation	$ 23,194	$	$	$
Total Donations	**$ 23,194**	**$**	**$**	**$**
Miscellaneous Revenues				
8764 Miscellaneous Revenues	$ 14	$	$	$
Total Miscellaneous Revenues	**$ 14**	**$**	**$**	**$**
Other Financing Sources				
8779 Contributions from General Fund	$ 190,005	$ 190,000	$ 148,992	$
8780 Contributions from Other Funds		50,000		
8954 Operating Transfers In	275,433	63,403	200,258	
8958 Capital Lease Proceeds		58,000		
Total Other Financing Sources	**$ 465,438**	**$ 361,403**	**$ 349,250**	**$**
Total Revenue	**$ 1,848,531**	**$ 2,890,393**	**$ 1,604,799**	**$**
Expenditures / Appropriations				
Salaries & Benefits				
1002 Salaries and Wages	$ 556,529	$ 917,308	$ 692,511	$
1005 Overtime & Call Back	156,238	113,169	30,278	
1007 Comp for Absence-Illness		2,907		
1011 Salary Savings		(730)		
1017 Uniform Allowance	6,117	10,814	8,684	
1018 Taxable Meal Reimbursements	1,553			
1300 P.E.R.S.	180,288	341,570	241,265	
1301 F.I.C.A.	57,275	91,107	55,960	
1303 Other - Post Employment Benefits	49,370	103,917	50,739	
1310 Employee Group Ins	74,375	148,702	90,388	
1315 Workers Comp Insurance	8,795	19,239	5,669	
Total Salaries & Benefits	**$ 1,090,540**	**$ 1,748,003**	**$ 1,175,494**	**$**
Services & Supplies				
2020 Clothes & Personal Supplies	$ 590	$	$	$
2050 Communications - Radio	1,107			
2051 Communications - Telephone	3,404	2,557	1,866	
2052 Mobile Communication Devices	2,557			
2068 Food	1,059			
2130 Insurance	6,358			
2140 Gen Liability Ins	8,512	2,080	1,576	
2273 Parts	109			
2290 Maintenance - Equipment	42,542	12,421	11,247	
2405 Materials - Bldgs & Impr	989			
2439 Membership/Dues	110			
2481 PC Acquisition	1,390	4,345		
2523 Office Supplies & Exp	430			
2524 Postage	90			

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2011-12

Budget Unit **Public Safety Operations Fund - 110**
Function **Public Protection**
Activity **Sheriff Grants Program - 21780**

Detail by Revenue Category and Expenditure Object	2009-10 Final Actuals	2010-11 Estimated	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
2555 Prof/Spec Svcs - Purchased	185,675	156,977	22,385	
2701 Publications & Legal Notices	341			
2709 Countywide System Charges	2,745	1,044	1,087	
2710 Rents & Leases - Equipment		10,000		
2727 Rents & Leases - Bldgs & Impr	12,665		10,000	
2770 Fuels & Lubricants	25,518	70,350	28,800	
2840 Special Dept Expense	212,651	207,280	210,541	
2844 Training	1,187	13,710		
2846 Sheriff Training/Registration	18,809			
2849 Narcotics/Special Enforcement	15,000			
2931 Travel & Transportation	935			
2941 County Vehicle Mileage	31,433	16,992	5,307	
2964 Meals/Food Purchases	5,206			
2965 Utilities	1,200	2,400		
Total Services & Supplies	**$ 582,612**	**$ 500,156**	**$ 292,809**	**$**
Other Charges				
3551 Transfer Out A-87 Costs	$ 43,843	$ 63,403	$ 100,258	$
3810 Lease Purchase Principal	1,282	17,556		
3830 Lease Purchase Interest	130			
Total Other Charges	**$ 45,255**	**$ 80,959**	**$ 100,258**	**$**
Capital Assets				
4151 Buildings & Improvements	$ 42,633	$	$	$
4451 Equipment	150,226	423,000	170,000	
Total Capital Assets	**$ 192,859**	**$ 423,000**	**$ 170,000**	**$**
Other Financing Uses				
3780 Contrib to Other Funds	$ 93,171	$	$	$
Total Other Financing Uses	**$ 93,171**	**$**	**$**	**$**
Intrafund Transfers Out				
5310 I/T Employee Group Insurance	$ 38,593	$ 48,489	$ 52,180	$
5405 I/T Maintenance - Bldgs & Improvements	6,043	4,800	1,117	
5550 I/T - Administration	7,543	18,033		
5555 I/T Prof/Special Services - Purchased	194,517			
5556 I/T - Professional Services	468,301	373,249	172,325	
5965 I/T Utilities	2,338	2,700	1,677	
Total Intrafund Transfers Out	**$ 717,335**	**$ 447,271**	**$ 227,299**	**$**
Intrafund Transfers In				
5011 I/T - Public Safety Fund	$ (584,949)	$ (246,077)	$ (178,368)	$
Total Intrafund Transfers In	**$ (584,949)**	**$ (246,077)**	**$ (178,368)**	**$**
Total Expenditures / Appropriations	**$ 2,136,823**	**$ 2,953,312**	**$ 1,787,492**	**$**
Net Cost	**$ 288,292**	**$ 62,919**	**$ 182,693**	**$**

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2011-12

Budget Unit **Public Safety Operations Fund - 110**
Function **Public Protection**
Activity **Jail Corrections and Detention - 22000**

Detail by Revenue Category and Expenditure Object	2009-10 Final Actuals	2010-11 Estimated	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenue				
7232 State Aid - Other	$ 170,757	$ 372,560	$ 237,245	$
7234 State Aid - Mandated Costs	52,548			
7326 Federal - Other	160,597	156,000	156,000	
7424 State Aid - Public Safety Services	7,192,437	6,789,033	8,671,104	
7467 State Aid Supplemental Law Enforcement	80,654	80,654	80,654	
7479 Other Govts-Trial Courts	3,445,702	3,696,811	3,677,836	
Total Intergovernmental Revenue	**$ 11,102,695**	**$ 11,095,058**	**$ 12,822,839**	**$**
Charges for Services				
8153 Law Enforcement Services	$ 101,827	$ 195,000	$ 195,000	$
8182 Health Fees	7,385	3,000	3,000	
8189 Institution Care & Services	213,114	150,000	150,000	
8191 Food Service Sales	7,315			
8291 Jail Booking Fees	490,302	505,000	505,000	
8292 Jail Access Fees	7,800			
Total Charges for Services	**$ 827,743**	**$ 853,000**	**$ 853,000**	**$**
Miscellaneous Revenues				
8762 State Compensation Insurance Refund	$ 24,311	$ 14,000	$ 14,000	$
8764 Miscellaneous Revenues	150			
8781 Inmate Welfare Trust Contribution	327,902	707,163	256,915	
Total Miscellaneous Revenues	**$ 352,363**	**$ 721,163**	**$ 270,915**	**$**
Other Financing Sources				
8779 Contributions from General Fund	$ 15,356,433	$ 16,141,764	$ 16,415,957	$
8954 Operating Transfers In	1,632,674	1,850,420	1,608,066	
8958 Capital Lease Proceeds			86,000	
Total Other Financing Sources	**$ 16,989,107**	**$ 17,992,184**	**$ 18,110,023**	**$**
Total Revenue	**$ 29,271,908**	**$ 30,661,405**	**$ 32,056,777**	**$**
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	$ 8,842	$	$	$
1002 Salaries and Wages	10,213,383	10,838,978	11,048,943	
1003 Extra Help	717,339	718,009	718,009	
1005 Overtime & Call Back	1,138,141	989,717	989,717	
1006 Sick Leave Payoff	50,514		94,350	
1007 Comp for Absence-Illness	60,032			
1011 Salary Savings		(341,995)	(487,109)	
1017 Uniform Allowance	157,252	156,135	159,330	
1018 Taxable Meal Reimbursements	2,267			
1300 P.E.R.S.	3,197,352	3,316,904	3,719,683	
1301 F.I.C.A.	939,407	956,279	990,604	
1303 Other - Post Employment Benefits	1,180,673	1,050,763	2,091,494	
1310 Employee Group Ins	1,764,935	1,759,417	1,747,649	
1315 Workers Comp Insurance	229,232	210,350	151,328	
1325 401 (k) Employer Match	1,500			
Total Salaries & Benefits	**$ 19,660,869**	**$ 19,654,557**	**$ 21,223,998**	**$**
Services & Supplies				
2020 Clothes & Personal Supplies	$ 51,284	$ 106,200	$ 106,200	$
2050 Communications - Radio	1,494			
2051 Communications - Telephone	106,127	119,224	119,224	
2052 Mobile Communication Devices	13,716			
2068 Food	2,252,895	2,378,500	2,468,350	
2085 Household Expense	136,607	126,400	126,400	
2086 Refuse Disposal	81			
2130 Insurance		7,500	7,500	
2140 Gen Liability Ins	33,833	64,795	58,720	
2273 Parts	2,784			
2290 Maintenance - Equipment	39,502	21,000	21,000	
2405 Materials - Bldgs & Impr	26,046	131,455	100,999	
2439 Membership/Dues	923	1,565	1,565	

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2011-12

Budget Unit **Public Safety Operations Fund - 110**
Function **Public Protection**
Activity **Jail Corrections and Detention - 22000**

Detail by Revenue Category and Expenditure Object	2009-10 Final Actuals	2010-11 Estimated	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
2481 PC Acquisition	2,431			
2511 Printing	53,424	51,700	51,700	
2522 Other Supplies		10,000		
2523 Office Supplies & Exp	45,164	26,700	26,700	
2524 Postage	17,380	15,500	15,500	
2555 Prof/Spec Svcs - Purchased	52,797	73,500	43,500	
2556 Prof/Spec Svcs - County	1,014	7,500	7,500	
2709 Countywide System Charges	28,018	16,297	17,114	
2710 Rents & Leases - Equipment		1,500	1,500	
2727 Rents & Leases - Bldgs & Impr	30,130	6,974	18,830	
2770 Fuels & Lubricants	16,657	12,779	12,751	
2838 Special Dept Expense-1099 Reportable	254			
2840 Special Dept Expense	17,166	164,802	166,161	
2844 Training	2,960			
2846 Sheriff Training/Registration	10,717	46,000	41,000	
2860 Library Materials		600	600	
2931 Travel & Transportation	31,065	26,164	26,164	
2933 Lodging	251			
2941 County Vehicle Mileage	125,230	73,575	107,144	
2964 Meals/Food Purchases	14,366			
2965 Utilities	12,142	26,000	26,000	
2966 Drug & Alcohol Testing	892			
Total Services & Supplies	**$ 3,127,350**	**$ 3,516,230**	**$ 3,572,122**	**$**
Other Charges				
3080 Support & Care of Persons	$ 14,509	$ 100,000	$ 100,000	$
3551 Transfer Out A-87 Costs	1,464,346	1,850,420	1,458,066	
3810 Lease Purchase Principal	11,112	7,416	24,000	
3830 Lease Purchase Interest	740	473	3,600	
Total Other Charges	**$ 1,490,707**	**$ 1,958,309**	**$ 1,585,666**	**$**
Capital Assets				
4451 Equipment	$	$	$ 86,000	$
Total Capital Assets	**$**	**$**	**$ 86,000**	**$**
Other Financing Uses				
3776 Contrib Auto Working Capital	$ 40,000	$	$	$
3780 Contrib to Other Funds		46,250		
Total Other Financing Uses	**$ 40,000**	**$ 46,250**	**$**	**$**
Intrafund Transfers Out				
5310 I/T Employee Group Insurance	$ 707,340	$ 786,963	$ 777,766	$
5404 I/T Maintenance - Services	84,622			
5405 I/T Maintenance - Bldgs & Improvements	937,639	1,025,000	990,017	
5550 I/T - Administration	2,610,969	2,819,681	3,295,251	
5553 I/T - Revenue Services Charges	34,742	23,000	23,000	
5556 I/T - Professional Services	49,766	31,221	55,374	
5889 I/T-Medical Services	2,732,330	3,101,997	3,008,632	
5965 I/T Utilities	507,332	450,000	500,000	
Total Intrafund Transfers Out	**$ 7,664,740**	**$ 8,237,862**	**$ 8,650,040**	**$**
Intrafund Transfers In				
5004 I/T - Road Fund	$ (34,173)	$ (62,980)	$ (60,900)	$
5011 I/T - Public Safety Fund	(77,798)	(154,119)	(113,610)	
Total Intrafund Transfers In	**$ (111,971)**	**$ (217,099)**	**$ (174,510)**	**$**
Total Expenditures / Appropriations	**$ 31,871,695**	**$ 33,196,109**	**$ 34,943,316**	**$**
Net Cost	**$ 2,599,787**	**$ 2,534,704**	**$ 2,886,539**	**$**

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2011-12

Budget Unit **Public Safety Operations Fund - 110**
Function **Public Protection**
Activity **So Placer Jail Corrections and Detention - 22001**

Detail by Revenue Category and Expenditure Object	2009-10 Final Actuals	2010-11 Estimated	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Other Financing Sources				
8779 Contributions from General Fund	$	$ 100,000	$ 100,000	$
8954 Operating Transfers In			408,177	
Total Other Financing Sources	**$**	**$ 100,000**	**$ 508,177**	**$**
Total Revenue	**$**	**$ 100,000**	**$ 508,177**	**$**
Expenditures / Appropriations				
Services & Supplies				
2555 Prof/Spec Svcs - Purchased	$	$ 100,000	$	$
2840 Special Dept Expense			100,000	
Total Services & Supplies	**$**	**$ 100,000**	**$ 100,000**	**$**
Intrafund Transfers Out				
5405 I/T Maintenance - Bldgs & Improvements	$	$	$ 408,177	$
Total Intrafund Transfers Out	**$**	**$**	**$ 408,177**	**$**
Total Expenditures / Appropriations	**$**	**$ 100,000**	**$ 508,177**	**$**
Net Cost	**$**	**$**	**$**	**$**

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2011-12

Budget Unit **Public Safety Operations Fund - 110**
Function **Public Protection**
Activity **Sheriff Protection and Prevention - 21800**

Detail by Revenue Category and Expenditure Object	2009-10 Final Actuals	2010-11 Estimated	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6771 Other Licenses & Permits	$ 7,229	$ 11,000	$ 11,000	$
Total Licenses, Permits & Franchises	**$ 7,229**	**$ 11,000**	**$ 11,000**	**$**
Fines, Forfeits & Penalties				
6849 Parking Fines	$ 17,099	$ 20,000	$ 20,000	$
6856 Other Court Fines	606	560	188,109	
Total Fines, Forfeits & Penalties	**$ 17,705**	**$ 20,560**	**$ 208,109**	**$**
Intergovernmental Revenue				
7232 State Aid - Other	$	$	$ 99,204	$
7234 State Aid - Mandated Costs	19,807			
7254 Forest Reserve - Title III		10,000	3,000	
7292 Aid from Other Governmental Agencies	4,161			
7326 Federal - Other	41,532	44,000	42,000	
7424 State Aid - Public Safety Services	8,186,288	7,727,141	8,642,204	
8782 Contributions from Oth Govt Agencies	13,868			
Total Intergovernmental Revenue	**$ 8,265,656**	**$ 7,781,141**	**$ 8,786,408**	**$**
Charges for Services				
8145 Court Fees/Costs	$	$ 500	$ 500	$
8153 Law Enforcement Services	3,429,999	3,397,850	3,508,000	
8154 Court Appearance Fees	750			
8215 Administrative Support Services	16,975	25,000	25,000	
8218 Forms and Photocopies	150			
8219 Casino - Sales Tax In Lieu	57,160			
8291 Jail Booking Fees	39			
Total Charges for Services	**$ 3,505,073**	**$ 3,423,350**	**$ 3,533,500**	**$**
Miscellaneous Revenues				
8762 State Compensation Insurance Refund	$ 18,831	$ 13,000	$ 13,000	$
8764 Miscellaneous Revenues	450	12,300	12,300	
Total Miscellaneous Revenues	**$ 19,281**	**$ 25,300**	**$ 25,300**	**$**
Other Financing Sources				
8750 Proceeds from Sale of Capital Assets	$ 25,967	$ 20,000	$ 20,000	$
8779 Contributions from General Fund	16,902,139	16,897,326	17,655,690	
8954 Operating Transfers In	1,227,594	1,686,716	1,666,782	
8958 Capital Lease Proceeds	121,218			
Total Other Financing Sources	**$ 18,276,918**	**$ 18,604,042**	**$ 19,342,472**	**$**
Special Items				
8985 Contributions	$	$ 400,000	$ 386,000	$
Total Special Items	**$**	**$ 400,000**	**$ 386,000**	**$**
Total Revenue	**$ 30,091,862**	**$ 30,265,393**	**$ 32,292,789**	**$**
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	$ 21,346	$	$ 23,899	$
1002 Salaries and Wages	11,412,326	11,504,305	12,038,067	
1003 Extra Help	12,739	44,573	44,573	
1005 Overtime & Call Back	1,475,288	1,198,941	1,198,941	
1006 Sick Leave Payoff	190,191	62,856	62,856	
1007 Comp for Absence-Illness	20,357		402	
1011 Salary Savings		(120,394)	(14,544)	
1017 Uniform Allowance	138,623	133,366	137,107	
1018 Taxable Meal Reimbursements	10,826			
1300 P.E.R.S.	3,616,268	3,669,823	4,278,703	
1301 F.I.C.A.	995,648	990,219	1,042,875	
1303 Other - Post Employment Benefits	994,614	1,121,197	839,495	
1310 Employee Group Ins	1,497,090	1,483,333	1,495,493	
1315 Workers Comp Insurance	268,855	275,226	301,396	
1321 Retiree Dental Insurance	719			
1325 401 (k) Employer Match	1,798			
Total Salaries & Benefits	**$ 20,656,688**	**$ 20,363,445**	**$ 21,449,263**	**$**
Services & Supplies				

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2011-12

Budget Unit **Public Safety Operations Fund - 110**
Function **Public Protection**
Activity **Sheriff Protection and Prevention - 21800**

Detail by Revenue Category and Expenditure Object	2009-10 Final Actuals	2010-11 Estimated	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
2020 Clothes & Personal Supplies	$ 200	$ 1,300	$ 1,300	$
2050 Communications - Radio	1,272			
2051 Communications - Telephone	112,161	153,186	153,186	
2052 Mobile Communication Devices	49,189			
2068 Food	429			
2085 Household Expense	591			
2086 Refuse Disposal	128			
2130 Insurance	70,055	154,000	100,000	
2140 Gen Liability Ins	187,417	305,572	170,556	
2273 Parts	4,505			
2279 Auto - Shop Supplies	72			
2290 Maintenance - Equipment	117,268	208,804	156,394	
2405 Materials - Bldgs & Impr	3,230			
2439 Membership/Dues	5,466	3,943	3,943	
2481 PC Acquisition	1,992			
2511 Printing	24,954	30,350	30,350	
2523 Office Supplies & Exp	21,051	21,300	21,300	
2524 Postage	11,063	10,250	10,250	
2555 Prof/Spec Svcs - Purchased	116,071	67,818	67,818	
2556 Prof/Spec Svcs - County	654			
2709 Countywide System Charges	23,488	13,798	14,717	
2710 Rents & Leases - Equipment		800	800	
2727 Rents & Leases - Bldgs & Impr	173,310	190,407	195,842	
2770 Fuels & Lubricants	113,341	119,127	124,619	
2838 Special Dept Expense-1099 Reportable	357			
2840 Special Dept Expense	67,451	106,615	93,791	
2844 Training	400			
2846 Sheriff Training/Registration	2,781			
2860 Library Materials	891			
2931 Travel & Transportation	6,210	27,021	27,021	
2933 Lodging	25			
2941 County Vehicle Mileage	1,040,670	618,443	933,836	
2955 Prof & Spec Serv & Med	5,000			
2964 Meals/Food Purchases	7,024			
2965 Utilities	25,092	26,500	26,500	
Total Services & Supplies	**$ 2,193,808**	**$ 2,059,234**	**$ 2,132,223**	**$**
Other Charges				
3551 Transfer Out A-87 Costs	$ 1,227,595	$ 1,686,716	$ 1,666,782	$
3810 Lease Purchase Principal	129,605	86,655	256,475	
3830 Lease Purchase Interest	8,765	3,809	32,212	
Total Other Charges	**$ 1,365,965**	**$ 1,777,180**	**$ 1,955,469**	**$**
Capital Assets				
4451 Equipment	$ 126,755	$ 400,000	$ 386,000	$
Total Capital Assets	**$ 126,755**	**$ 400,000**	**$ 386,000**	**$**
Intrafund Transfers Out				
5310 I/T Employee Group Insurance	$ 659,921	$ 667,604	$ 736,478	$
5404 I/T Maintenance - Services	159,884			
5405 I/T Maintenance - Bldgs & Improvements	44,489	40,838	264,412	
5550 I/T - Administration	2,188,836	2,367,114	2,776,487	
5553 I/T - Revenue Services Charges	426			
5555 I/T Prof/Special Services - Purchased	58,824	84,638		
5556 I/T - Professional Services	311,276	216,529	351,947	
5840 I/T Special Dept Expense	89			
5965 I/T Utilities	66,424	2,182	73,444	
Total Intrafund Transfers Out	**$ 3,490,169**	**$ 3,378,905**	**$ 4,202,768**	**$**
Intrafund Transfers In				
5002 I/T - County General Fund	$ (19,003)	$	$	$
5011 I/T - Public Safety Fund	(395,958)	(6,120)		
Total Intrafund Transfers In	**$ (414,961)**	**$ (6,120)**	**$**	**$**
Total Expenditures / Appropriations	**$ 27,418,424**	**$ 27,972,644**	**$ 30,125,723**	**$**

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2011-12

Budget Unit **Public Safety Operations Fund - 110**
Function **Public Protection**
Activity **Sheriff Protection and Prevention - 21800**

Detail by Revenue Category and Expenditure Object	2009-10 Final Actuals	2010-11 Estimated	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
Net Cost	$ (2,673,438)	$ (2,292,749)	$ (2,167,066)	$

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2011-12

Budget Unit **Public Safety Operations Fund - 110**
Function **Public Protection**
Activity **Sheriff Tahoe Operations - 21790**

Detail by Revenue Category and Expenditure Object	2009-10 Final Actuals	2010-11 Estimated	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6771 Other Licenses & Permits	$ 5,085	$ 4,500	$ 4,500	$
Total Licenses, Permits & Franchises	**$ 5,085**	**$ 4,500**	**$ 4,500**	**$**
Fines, Forfeits & Penalties				
6849 Parking Fines	$ 30,241	$ 10,000	$ 10,000	$
6856 Other Court Fines	289			
Total Fines, Forfeits & Penalties	**$ 30,530**	**$ 10,000**	**$ 10,000**	**$**
Intergovernmental Revenue				
7232 State Aid - Other	$ 1,656	$	$	$
7424 State Aid - Public Safety Services	3,359,010	2,778,372	3,200,315	
7479 Other Govts-Trial Courts		78,229	76,499	
Total Intergovernmental Revenue	**$ 3,360,666**	**$ 2,856,601**	**$ 3,276,814**	**$**
Charges for Services				
8141 Civil Process Services	$	$ 1,600	$ 1,600	$
8153 Law Enforcement Services	2,407			
8154 Court Appearance Fees	750			
8215 Administrative Support Services	2,100	600	600	
8218 Forms and Photocopies	2,993	2,400	2,400	
Total Charges for Services	**$ 8,250**	**$ 4,600**	**$ 4,600**	**$**
Miscellaneous Revenues				
8762 State Compensation Insurance Refund	$ 5,277	$	$	$
8764 Miscellaneous Revenues	1,818			
Total Miscellaneous Revenues	**$ 7,095**	**$**	**$**	**$**
Other Financing Sources				
8750 Proceeds from Sale of Capital Assets	$ 2,696	$ 1,000	$ 1,000	$
8779 Contributions from General Fund	7,087,579	5,691,768	6,429,217	
8780 Contributions from Other Funds	95,000			
8954 Operating Transfers In	499,871	507,209	551,416	
8958 Capital Lease Proceeds	92,312	96,000		
Total Other Financing Sources	**$ 7,777,458**	**$ 6,295,977**	**$ 6,981,633**	**$**
Total Revenue	**$ 11,189,084**	**$ 9,171,678**	**$ 10,277,547**	**$**
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	$ 2,738	$	$	$
1002 Salaries and Wages	3,706,644	3,984,614	4,148,670	
1003 Extra Help	7,279	12,893	12,893	
1005 Overtime & Call Back	511,298	508,209	508,209	
1006 Sick Leave Payoff	34,157			
1007 Comp for Absence-Illness	3,571			
1011 Salary Savings		(47,961)	(4,477)	
1017 Uniform Allowance	47,397	46,984	49,699	
1018 Taxable Meal Reimbursements	1,237			
1300 P.E.R.S.	1,134,279	1,170,209	1,403,795	
1301 F.I.C.A.	326,340	334,342	362,338	
1303 Other - Post Employment Benefits	304,800	362,721	271,443	
1310 Employee Group Ins	427,668	462,018	483,553	
1315 Workers Comp Insurance	89,060	64,756	364,545	
Total Salaries & Benefits	**$ 6,596,468**	**$ 6,898,785**	**$ 7,600,668**	**$**
Services & Supplies				
2020 Clothes & Personal Supplies	$ 830	$ 800	$ 800	$
2050 Communications - Radio	1,652			
2051 Communications - Telephone	41,715	36,600	36,600	
2052 Mobile Communication Devices	13,096			
2068 Food	11,231		7,060	
2085 Household Expense	2,649			
2086 Refuse Disposal	117			
2140 Gen Liability Ins	8,472	16,002	18,982	
2273 Parts	4,161			
2279 Auto - Shop Supplies	48			

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2011-12

Budget Unit **Public Safety Operations Fund - 110**
Function **Public Protection**
Activity **Sheriff Tahoe Operations - 21790**

Detail by Revenue Category and Expenditure Object	2009-10 Final Actuals	2010-11 Estimated	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
2290 Maintenance - Equipment	10,467	16,360	13,860	
2405 Materials - Bldgs & Impr	682			
2439 Membership/Dues	579	1,145	1,145	
2511 Printing	6,617	10,000	10,000	
2523 Office Supplies & Exp	6,148	10,000	10,000	
2524 Postage	1,521	2,000	2,000	
2555 Prof/Spec Svcs - Purchased	370,190	361,391	361,391	
2556 Prof/Spec Svcs - County	3,527	2,079	2,079	
2701 Publications & Legal Notices	114	196	196	
2709 Countywide System Charges	9,563	5,629	5,085	
2710 Rents & Leases - Equipment		860	860	
2727 Rents & Leases - Bldgs & Impr	20,238			
2770 Fuels & Lubricants	22,853	14,814	30,621	
2838 Special Dept Expense-1099 Reportable	25			
2840 Special Dept Expense	14,796	59,018	47,055	
2844 Training		35,000	35,000	
2846 Sheriff Training/Registration	11,551			
2860 Library Materials		500	500	
2931 Travel & Transportation	2,606	8,300	8,300	
2941 County Vehicle Mileage	295,219	215,170	291,771	
2964 Meals/Food Purchases	9,293			
2965 Utilities	3,075	6,000	6,000	
Total Services & Supplies	**$ 873,035**	**$ 801,864**	**$ 889,305**	**$**
Other Charges				
3551 Transfer Out A-87 Costs	$ 499,807	$ 507,209	$ 551,416	$
3810 Lease Purchase Principal	32,623	28,115	28,115	
3830 Lease Purchase Interest	1,990	1,684	1,684	
Total Other Charges	**$ 534,420**	**$ 537,008**	**$ 581,215**	**$**
Capital Assets				
4451 Equipment	$ 92,312	$ 96,000	$	$
Total Capital Assets	**$ 92,312**	**$ 96,000**	**$**	**$**
Intrafund Transfers Out				
5310 I/T Employee Group Insurance	$ 323,204	$ 363,561	$ 373,597	$
5405 I/T Maintenance - Bldgs & Improvements	40,266	76,000	43,730	
5550 I/T - Administration	891,169	742,910	923,510	
5555 I/T Prof/Special Services - Purchased	55,081			
5556 I/T - Professional Services	3,250	5,000	5,000	
5965 I/T Utilities	32,597	36,500	36,500	
Total Intrafund Transfers Out	**$ 1,345,567**	**$ 1,223,971**	**$ 1,382,337**	**$**
Intrafund Transfers In				
5026 I/T - Advertising & Promotion Fund	$ (46,252)	$ (145,685)	$ (145,685)	$
Total Intrafund Transfers In	**$ (46,252)**	**$ (145,685)**	**$ (145,685)**	**$**
Total Expenditures / Appropriations	**$ 9,395,550**	**$ 9,411,943**	**$ 10,307,840**	**$**
Net Cost	**$ (1,793,534)**	**$ 240,265**	**$ 30,293**	**$**

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2011-12

Budget Unit **DMV Special Collections Fund - 111**
Function **Public Protection**
Activity **Automated Mobile & Fixed Fingerprint - 21960**

Detail by Revenue Category and Expenditure Object	2009-10 Final Actuals	2010-11 Estimated	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Rev from Use of Money & Property				
6950 Interest	$ 11,342	$ 11,000	$ 11,000	$
Total Rev from Use of Money & Property	**$ 11,342**	**$ 11,000**	**$ 11,000**	**$**
Intergovernmental Revenue				
7226 Automated Mobile & Fixed Fingerprint Rev	$ 344,146	$ 332,000	$ 342,000	$
Total Intergovernmental Revenue	**$ 344,146**	**$ 332,000**	**$ 342,000**	**$**
Other Financing Sources				
8954 Operating Transfers In	$	$	$ 1,690	$
Total Other Financing Sources	**$**	**$**	**$ 1,690**	**$**
Total Revenue	**$ 355,488**	**$ 343,000**	**$ 354,690**	**$**
Expenditures / Appropriations				
Services & Supplies				
2051 Communications - Telephone	$ 1,334	$ 75,000	$ 75,000	$
2052 Mobile Communication Devices	2,211			
2290 Maintenance - Equipment	5,472			
2555 Prof/Spec Svcs - Purchased	(22,098)	60,000	88,304	
2840 Special Dept Expense	322	530,326	175,000	
Total Services & Supplies	**$ (12,759)**	**$ 665,326**	**$ 338,304**	**$**
Other Charges				
3551 Transfer Out A-87 Costs	$	$	$ 1,690	$
Total Other Charges	**$**	**$**	**$ 1,690**	**$**
Capital Assets				
4451 Equipment	$ 5,936	$ 386,036	$ 900,000	$
Total Capital Assets	**$ 5,936**	**$ 386,036**	**$ 900,000**	**$**
Intrafund Transfers Out				
5555 I/T Prof/Special Services - Purchased	$ 20,000	$	$	$
Total Intrafund Transfers Out	**$ 20,000**	**$**	**$**	**$**
Total Expenditures / Appropriations	**$ 13,177**	**$ 1,051,362**	**$ 1,239,994**	**$**
Net Cost	**$ (342,311)**	**$ 708,362**	**$ 885,304**	**$**

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2011-12

Budget Unit **DMV Special Collections Fund - 111**
Function **Public Protection**
Activity **Placer Regional Auto Theft Task Force - 21970**

Detail by Revenue Category and Expenditure Object	2009-10 Final Actuals	2010-11 Estimated	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Rev from Use of Money & Property				
6950 Interest	$ 4,368	$ 11,000	$ 11,000	$
Total Rev from Use of Money & Property	**$ 4,368**	**$ 11,000**	**$ 11,000**	**$**
Intergovernmental Revenue				
7227 Placer Regional Auto Theft Task Force	$ 343,835	$ 332,000	$ 342,000	$
Total Intergovernmental Revenue	**$ 343,835**	**$ 332,000**	**$ 342,000**	**$**
Other Financing Sources				
8954 Operating Transfers In	$	$	$ 5,159	$
Total Other Financing Sources	**$**	**$**	**$ 5,159**	**$**
Total Revenue	**$ 348,203**	**$ 343,000**	**$ 358,159**	**$**
Expenditures / Appropriations				
Services & Supplies				
2051 Communications - Telephone	$	$ 5,000	$ 6,000	$
2052 Mobile Communication Devices	6,911	5,000		
2523 Office Supplies & Exp	852			
2555 Prof/Spec Svcs - Purchased	224,541	318,000	338,000	
2840 Special Dept Expense	7,780	11,422	4,000	
2844 Training	833	2,500	2,500	
2846 Sheriff Training/Registration	2,742			
2849 Narcotics/Special Enforcement	975			
2931 Travel & Transportation	75	2,500	2,500	
2964 Meals/Food Purchases	1,079			
Total Services & Supplies	**$ 245,788**	**$ 344,422**	**$ 353,000**	**$**
Other Charges				
3551 Transfer Out A-87 Costs	$ 993	$	$ 5,159	$
Total Other Charges	**$ 993**	**$**	**$ 5,159**	**$**
Intrafund Transfers Out				
5555 I/T Prof/Special Services - Purchased	$ 212,951	$	$	$
Total Intrafund Transfers Out	**$ 212,951**	**$**	**$**	**$**
Total Expenditures / Appropriations	**$ 459,732**	**$ 344,422**	**$ 358,159**	**$**
Net Cost	**$ 111,529**	**$ 1,422**	**$**	**$**