

Sheriff – Coroner - Marshal

SHERIFF-CORONER-MARSHAL APPROPRIATION SUMMARY Fiscal Year 2012-13					
ADMINISTERED BY:		SHERIFF-CORONER-MARSHAL			
Appropriations	FY 2011-12		FY 2012-13		
	Actual	Position Allocations	BOS Adopted Budget	Percent Change	Position Allocations
OPERATING FUNDS					
Sheriff Administration and Support - Fund 110	\$ 848,084	36	\$ 1,381,358	62.9%	37
Sheriff Support Services - Fund 110	\$ 8,623,541	55	\$ 8,623,443	0.0%	55
Sheriff Grant Program - Fund 110	\$ 3,598,577	18	\$ 4,940,702	37.3%	18
Sheriff Corrections and Detention - Fund 110	\$ 35,215,699	178	\$ 38,141,210	8.3%	178
Sheriff So Placer Jail Corrections & Detention - Fund 110	\$ -	0	\$ 100,000	n/a	0
Sheriff Protection and Prevention - Fund 110	\$ 30,028,713	135	\$ 30,920,272	3.0%	134
Sheriff Tahoe Operations - Fund 110	\$ 10,330,115	49	\$ 10,328,101	0.0%	49
Subtotal Public Safety Fund 110	\$ 88,644,729	471	\$ 94,435,086	6.5%	471
OTHER FUNDS					
Automated Mobile & Fixed Asset Fingerprint - Fund 111	\$ 342,927	0	\$ 1,338,763	290.4%	0
Placer Regional Auto Theft Task Force - Fund 111	\$ 354,992	0	\$ 353,000	-0.6%	0
Subtotal Fund 111	\$ 697,919	0	\$ 1,691,763	142.4%	0
TOTAL ALL FUNDS	\$ 89,342,648	471	\$ 96,126,849	7.6%	471

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 2012-13 Proposed Budget provides \$95,962,355 for the Sheriff’s Office, representing an 8.1% increase over the previous year. Funding is included for 459 position allocations, an increase of 30 over the FY 2011-12 Final Budget, and an increase of one from the FY 2007-08 Final Budget. The addition of 30 newly funded allocations is attributed to: the Community Oriented Policing (COPS) Grant (eight deputy sheriffs), the Apollo Criminal Justice Integration System (one IT analyst), and 21 positions as detailed in the previously approved Placer County Public Safety Realignment (AB 109) Implementation Plan (eleven administrative legal clerks, nine correctional officers, one deputy sheriff).

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The proposed General Fund contribution for the Sheriff's budget is \$43,863,535, reduced \$1.1 million to balance the Department's Net County Cost with the prior year. The Net County Cost is subsequently increased \$633,080 through the addition of up-front Other Post Employee Benefit (OPEB) costs for seventeen new hires related to the COPS Hiring Grant (three deputy sheriffs) and the implementation of AB 109 Public Safety Realignment (seven correctional officers and seven administrative legal clerks). Salary and Benefit costs for the department are increased by a total of \$3.9 million, and include approximately \$1.2 million for projected OPEB charges. Although staffing levels have increased with 459 of 471 total allocations funded, the Proposed Budget includes a required Salary Savings of \$806,000 to balance.

Public Safety Sales Tax revenue trends have continued to improve over the past year. Revenues for FY 2012-13 have been budgeted at \$25.4 million, up approximately \$3 million from the prior year Final Budget amount of \$22.4 million. This revenue source will be re-evaluated again at Final Budget and adjusted accordingly. Public Safety Realignment Revenues of \$1.9 million have been added as an offset to anticipated expenditures related to Placer County's implementation of AB 109 Public Safety Realignment. Other significant revenue adjustments include the State funded Cal-Met Grant increased by \$466,460, Miscellaneous Revenues are increased \$1.2 million to realize anticipated city contributions for the New World Regional Public Safety System, Contributions from Other Funds are increased \$505,212, Fingerprint Automation Fees are reduced \$100,000, and Operating Transfers In are decreased \$505,015.

Additions to the Department's budget have been off-set through increased Public Safety Sales Tax revenues (\$3 million), State Realignment AB 109 funding (\$1.9 million), City Contributions for the New World Regional Public Safety System (\$1.2 million), Federal COPS Grant funding (\$798,341), and a variety of other miscellaneous departmental adjustments in order to balance the budget. These include employee related cost drivers for new (AB 109 & COPS Grant) and existing employees (\$3.2 million), up-front OPEB set aside (\$1.2 million), Intangible Assets related to the Apollo and New World Information Technology projects (\$3.3 million), and County Vehicle Mileage (\$280,000).

Several other funding requests were submitted by the Department, but not recommended in the CEO Proposed Budget at this time. These total \$2.5 million and include Salary and Benefit requests for Extra Help, a new administrative services officer, restored funding for a Tahoe administrative secretary (\$245,000), replacement of radios (\$1.5 million), replacement of personal computers (\$117,000), annual Lease Payment for in-car cameras (\$200,000), Digital Evidence System (\$100,000), Guardian Inmate Movement Tracking System for the Auburn Jail (\$100,000) and other miscellaneous Services and Supplies (\$193,100).

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. Financial constraints resulting from a struggling economy have hampered Sheriff Office operations for the past several years. This fiscal year has been a year of significant new public safety initiatives and the associated budgetary impacts that will carry on into the future. Primary initiatives significantly affecting the Sheriff's budget are Public Safety Realignment, transition planning for the new South Placer Adult Correctional Facility (SPACF) and a Community Oriented Policing Grant. Effective with the onset of Public Safety Realignment, our office is experiencing a new "norm" in delivery of law enforcement services and corrections management that ensures public safety. This is a fundamental shift in the delivery of criminal justice services. Realignment has a tremendous impact on the responsibility and supervision provided with this new population. The long term impact of realignment is still unfolding. The Sheriff's Office and our criminal justice partners have to be prepared to respond, while trying to determine exactly the final scope of the impacts to Placer County.

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One of the biggest issues looming for the Sheriff's Office is operational funding, recruitment and staffing to open the SPACF. The Sheriff's Office and our criminal justice partners are refining the funding requirements and availability needed to open the facility. We have been working closely with the County Executive Office to provide funding scenarios for the Board's review so that a timeline for opening can be determined. Realignment may impact the speed at which the facility opening is needed. We remain optimistic that funding can be incorporated in the FY 2012-13 Final Budget to begin the transition to open SPACF.

The Sheriff's Office continues to utilize cost savings strategies to help get us through some very tough economic times yet move forward with the implementation of the new public safety initiatives. Funding strategies have been employed to leverage our funding sources and match them to appropriate operational expenditures. 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. These reductions are not without significant impact to Sheriff's Office operations and public safety service delivery.

Notwithstanding economic challenges, additional priorities have been identified for equipment and technology. The outdated criminal justice system and imaging system, approved in FY 2011-12 but not yet completed, are included in this requested budget. If funding becomes available, the other priorities relate to personal safety equipment for staff such as tasers and in-car cameras and technology upgrades to replace outdated personal computers, update our radios to be P25 compliant and automate several evidence systems.

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 deliver public safety services to the community.

Final Budget Changes from the Proposed Budget

The Final Budget includes the following budget adjustments for the Sheriff's Department:

- Revenue is decreased by a net \$2,467,787 primarily due to removal of prior year reserve cancellation (\$1,600,000) and receipts from city partners (\$500,000) for New World and Apollo Public Safety Information Technology projects. Re-budget revenues of \$352,000 for Leased Vehicle Capitalization. Reduce \$602,534 for the updated A-87 cost allocation plan. Miscellaneous other net revenue reduction of \$117,253
- Expenditures are decreased by a net \$1,527,269 primarily due to removal of expenditures completed in the prior year related to New World and Apollo Public Safety Information Technology projects. Re-budget expenditures of \$1,039,460, including: In-Car Cameras (\$147,000), Digital Evidence System (\$48,000), Annual Helicopter payment (\$93,170), Apollo related fixed assets (\$134,400), Radios (\$41,000), and other miscellaneous expenditures (\$192,082); Tahoe generator (\$30,000); Capitalized Leased Vehicles (\$352,000); COPS Supplemental Law (\$80,997). Increase \$117,720 for PC replacement lease payment. Reduce \$602,534 for the updated A-87 cost allocation plan
- Funding is added to the reserve account, Assigned for Contingencies (\$553,557)

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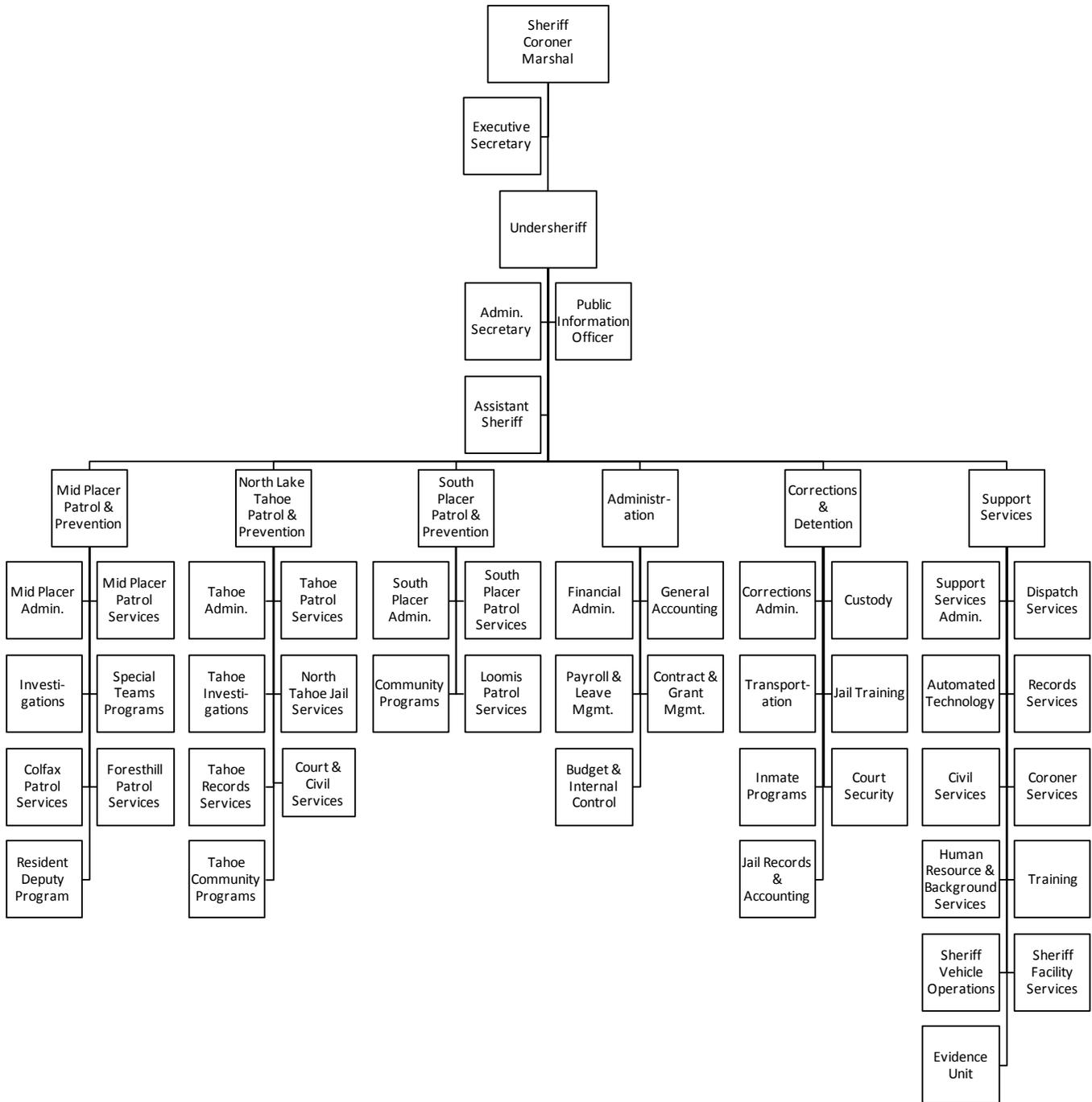
The Final Budget includes the following budget adjustments for the Sheriff's *Mobile and Fixed Fingerprint Identification* appropriation:

- Expenditures are increased by \$777,622 for Special Department Expense to adjust for prior year carryover and balance the fund
- Expenditures are adjusted \$1,018 to account for A-87 cost adjustments by the Auditor's Office

The Final Budget includes the following budget adjustments for the Sheriff's *Placer Regional Auto Theft Task Force* appropriation:

- Expenditures are adjusted \$1,942 to account for the updated A-87 cost allocation plan

SHERIFF



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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 Adjustment Included in FY 2011-12

- Increased \$270,000 for Contributions from Other Funds Associated with the Apollo Criminal Justice Integration System

Major Budget Adjustments Proposed for FY 2012-13

- Increase \$115,959 for Salary and Benefits
- Increase \$58,932 for Mobile Communication Devices
- Increase \$30,427 for Equipment Maintenance
- Increase \$67,394 for Lease Purchase Principal and Interest
- Reduce \$60,000 for State Peace Officers Training Revenues

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 FY 2012-13

- Increase \$67,363 for Salary and Benefits
- Increase \$11,118 for Mobile Communications Devices
- Increase \$33,580 for Lease Purchase Principal and Interest

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, the Alcohol Beverage Control (ABC) 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, Marijuana Suppression Program (MSP), 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, Asset Forfeiture program and process miscellaneous community donations for specific purposes.

Major Budget Adjustments Included in FY 2011-12

- Increased \$1,200,000 for Miscellaneous Revenues associated with the Sheriff's New World Regional Public Safety System
- Increased \$772,608 for Federal Aid COPS Revenues associated with the Community Oriented Policing Hiring Grant

Major Budget Adjustments Proposed for FY 2012-13

- Increase \$776,812 for Salary and Benefits including eight new positions for COPS Hiring Grant

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- Increase \$3,315,000 for Intangible Assets Related to New World and Apollo Information Technology Projects
- Increase \$532,726 for County Professional Services Related to Grant Programs
- Increase \$466,460 for Cal-Met Grant Revenues
- Increase \$798,341 for Federal Aid COPS Revenues Associated with the Community Oriented Policing Hiring Grant
- Increase \$1,200,000 for Miscellaneous Revenues Associated with the Sheriff's New World Regional Public Safety System
- Increase \$545,212 for Contributions from Other Funds
- Reduce \$196,200 for Special Department Expense

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 FY 2012-13

- Increase \$2,989,820 for Salary and Benefits including 21 new corrections positions for AB 109 and department-wide Up-Front OPEB Expenditures
- Increase \$125,150 for Food Expenses at the Auburn Jail
- Increase \$120,345 for Medical Services at the Auburn Jail
- Increase \$1,879,706 for State Realignment AB 109 Revenues
- Increase \$132,844 for Jail Booking Fees
- Reduce \$69,248 for Law Enforcement Services Revenues
- Reduce \$38,915 for Inmate Welfare Trust Contribution

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 Adjustments Proposed for FY 2012-13

- Increase \$39,000 for Maintenance Services related to Grounds Maintenance
- Reduce \$39,000 for Special Department Expense – moved to Grounds Maintenance
- Reduce \$408,177 for Building Maintenance and Improvements
- Reduce \$408,177 for Operating Transfers In Revenues

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.

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Major Budget Adjustments Proposed for FY 2012-13

- Increase \$134,413 for Salary and Benefits
- Increase \$39,678 for Mobile Communications Devices
- Increase \$67,874 for Patrol Vehicle Maintenance
- Increase \$245,087 for County Vehicle Mileage
- Increase \$83,568 for Professional Services
- Reduce \$187,549 for Court Fine Revenues
- Reduce \$99,204 for Miscellaneous State Aid
- Reduce \$25,500 for Insurance

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 FY 2012-13

- Increase \$41,422 for County Vehicle Mileage
- Increase \$28,822 for Professional Services
- Reduce \$206,904 for Salaries and Benefits including a Workers Compensation reduction of \$323,875

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 Adjustment Proposed for FY 2012-13

- Reduce \$855,000 For Equipment

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.

FUNDED POSITIONS

CHANGES IN FUNDED POSITIONS	FY 2007-08 FINAL BUDGET	FY 2011-12 FINAL BUDGET	FY 2012-13 FINAL BUDGET
Sheriff	458	429	459

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

Detail by Revenue Category and Expenditure Object	2010-11 Final Actuals	2011-12 Actual	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenue				
7219 State Peace Officers Training	\$ 19,521	\$ 28,803	\$ 35,000	\$ 35,000
8782 Contributions from Oth Govt Agencies	167,456	179,595	206,500	206,500
Total Intergovernmental Revenue	\$ 186,977	\$ 208,398	\$ 241,500	\$ 241,500
Charges for Services				
8153 Law Enforcement Services	\$ 220	\$ 449	\$	\$
8212 Other General Reimbursement		2,707		
Total Charges for Services	\$ 220	\$ 3,156	\$	\$
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 220	\$	\$	\$
8781 Inmate Welfare Trust Contribution	20,872	8,892	8,600	8,600
Total Miscellaneous Revenues	\$ 21,092	\$ 8,892	\$ 8,600	\$ 8,600
Other Financing Sources				
8750 Proceeds from Sale of Capital Assets	\$ 12,120	\$ 193,312	\$	\$
8779 Contributions from General Fund	1,032,052			
8780 Contributions from Other Funds			20,000	20,000
8954 Operating Transfers In	451,449	656,440	1,244,493	832,228
8958 Capital Lease Proceeds	45,963	22,259	164,000	164,000
Total Other Financing Sources	\$ 1,541,584	\$ 872,011	\$ 1,428,493	\$ 1,016,228
Total Revenue	\$ 1,749,873	\$ 1,092,457	\$ 1,678,593	\$ 1,266,328
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 10,554	\$ 2,964	\$	\$
1002 Salaries and Wages	2,554,943	2,613,666	2,762,784	2,762,784
1003 Extra Help	167,210	206,290	157,767	157,767
1005 Overtime & Call Back	38,047	50,370	40,611	40,611
1011 Salary Savings				
1017 Uniform Allowance	4,285	4,276	4,260	4,260
1018 Taxable Meal Reimbursements	2,816	3,853		
1300 P.E.R.S.	610,732	700,707	784,076	784,076
1301 F.I.C.A.	187,827	188,985	226,855	226,855
1303 Other - Post Employment Benefits	268,796	251,949	245,420	245,420
1304 Other - Post Emplmnt Charges (Up Front)		104,000	37,240	37,240
1310 Employee Group Ins	333,606	330,973	361,414	361,414
1315 Workers Comp Insurance		22,345	38,010	38,010
1325 401 (k) Employer Match	3,089	3,340		
Total Salaries & Benefits	\$ 4,181,905	\$ 4,483,718	\$ 4,658,437	\$ 4,658,437
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 2,208	\$ 1,938	\$ 2,500	\$ 2,500
2050 Communications - Radio	497,081	623,751	726,600	726,600
2051 Communications - Telephone	101,602	139,685	115,148	115,148
2052 Mobile Communication Devices	55,288	60,186	58,933	58,933
2085 Household Expense	45			
2086 Refuse Disposal	133			
2140 Gen Liability Ins			38,819	38,819
2273 Parts	76,958	124,084	3,318	3,318
2279 Auto - Shop Supplies	8,126	5,080		
2290 Maintenance - Equipment	81,809	112,685	103,592	103,592
2404 Maintenance Services		3,090		
2405 Materials - Bldgs & Impr	22,819	24,189	40,000	40,000
2439 Membership/Dues	13,005	15,615	10,052	10,052
2481 PC Acquisition	222,760	9,442		
2511 Printing	19,522	22,068	22,600	22,600
2522 Other Supplies	4,580			
2523 Office Supplies & Exp	11,145	13,770	29,000	29,000
2524 Postage	2,971	5,440	13,050	13,050
2555 Prof/Spec Svcs - Purchased	298,103	300,469	152,060	152,060
2556 Prof/Spec Svcs - County	9,414	9,958	9,147	9,147
2701 Publications & Legal Notices	1,039		10,400	10,400

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

Detail by Revenue Category and Expenditure Object	2010-11 Final Actuals	2011-12 Actual	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
2709 Countywide System Charges	2,765	2,543	7,850	7,850
2710 Rents & Leases - Equipment	148,357	143,224	133,450	250,450
2727 Rents & Leases - Bldgs & Impr		22,534	23,660	23,660
2770 Fuels & Lubricants	28,061	41,556	35,450	35,450
2838 Special Dept Expense-1099 Reportable	762	128		
2840 Special Dept Expense	504,512	695,790	823,154	823,154
2844 Training	2,459	4,703		
2846 Sheriff Training/Registration	98,019	144,951	230,000	230,000
2931 Travel & Transportation	7,640	4,370	7,600	7,600
2933 Lodging		(155)		
2941 County Vehicle Mileage	23,951	29,875	31,658	31,658
2955 Prof & Spec Serv & Med	1,308			
2964 Meals/Food Purchases	24,067	34,831		
2966 Drug & Alcohol Testing	568	384	200	200
Total Services & Supplies	\$ 2,271,077	\$ 2,596,184	\$ 2,628,241	\$ 2,745,241
Other Charges				
3551 Transfer Out A-87 Costs	\$ 443,745	\$ 438,627	\$ 1,244,493	\$ 832,228
3810 Lease Purchase Principal	12,017	18,623	84,027	84,027
3830 Lease Purchase Interest	1,997	3,656	21,498	21,498
Total Other Charges	\$ 457,759	\$ 460,906	\$ 1,350,018	\$ 937,753
Capital Assets				
4161 Intangible Assets	\$	\$	\$	\$
4451 Equipment	45,963	71,505	164,000	164,000
Total Capital Assets	\$ 45,963	\$ 71,505	\$ 164,000	\$ 164,000
Intrafund Transfers Out				
5310 I/T Employee Group Insurance	\$ 171,162	\$ 149,485	\$ 191,300	\$ 191,300
5404 I/T Maintenance - Services	187,555	232,113	192,351	192,351
5405 I/T Maintenance - Bldgs & Improvements	13,943			
5552 I/T - MIS Services	1,761,166	1,815,074	1,829,922	1,829,922
5555 I/T Prof/Special Services - Purchased			1,300	1,300
5556 I/T - Professional Services	93	66		
5880 I/T-Public Safety Srvc	100	50		
5965 I/T Utilities	94,103	93,687	94,407	94,407
Total Intrafund Transfers Out	\$ 2,228,122	\$ 2,290,475	\$ 2,309,280	\$ 2,309,280
Intrafund Transfers In				
5002 I/T - County General Fund	\$	\$	\$ (5,900)	\$ (5,900)
5011 I/T - Public Safety Fund	(7,690,563)	(9,054,704)	(9,427,453)	(9,427,453)
Total Intrafund Transfers In	\$ (7,690,563)	\$ (9,054,704)	\$ (9,433,353)	\$ (9,433,353)
Total Expenditures / Appropriations	\$ 1,494,263	\$ 848,084	\$ 1,676,623	\$ 1,381,358
Net Cost	\$ (255,610)	\$ (244,373)	\$ (1,970)	\$ 115,030

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	2010-11 Final Actuals	2011-12 Actual	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6771 Other Licenses & Permits	\$ 11,964	\$ 18,855	\$ 16,400	\$ 16,400
Total Licenses, Permits & Franchises	\$ 11,964	\$ 18,855	\$ 16,400	\$ 16,400
Intergovernmental Revenue				
7232 State Aid - Other	\$ 46,503	\$ 29,407	\$ 35,000	\$ 35,000
7424 State Aid - Public Safety Services	1,859,505	2,134,915	2,167,193	2,167,193
8782 Contributions from Oth Govt Agencies	25,342	9,400	23,000	23,000
Total Intergovernmental Revenue	\$ 1,931,350	\$ 2,173,722	\$ 2,225,193	\$ 2,225,193
Charges for Services				
8141 Civil Process Services	\$ 109,737	\$ 123,252	\$ 115,000	\$ 115,000
8153 Law Enforcement Services	139,916	137,382	117,000	117,000
8212 Other General Reimbursement		(75)		
8215 Administrative Support Services	6,775	5,750	13,000	13,000
8218 Forms and Photocopies	53,490	64,738	42,200	42,200
Total Charges for Services	\$ 309,918	\$ 331,047	\$ 287,200	\$ 287,200
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 9,783	\$ 4,865	\$ 23,000	\$ 23,000
8766 Cash Overage		65		
Total Miscellaneous Revenues	\$ 9,783	\$ 4,930	\$ 23,000	\$ 23,000
Other Financing Sources				
8779 Contributions from General Fund	\$ 4,930,820	\$ 4,224,285	\$ 4,224,285	\$ 4,224,285
8780 Contributions from Other Funds			50,000	50,000
8954 Operating Transfers In	777,078	787,917	585,021	526,776
8958 Capital Lease Proceeds	62,536		23,500	23,500
Total Other Financing Sources	\$ 5,770,434	\$ 5,012,202	\$ 4,882,806	\$ 4,824,561
Total Revenue	\$ 8,033,449	\$ 7,540,756	\$ 7,434,599	\$ 7,376,354
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 39,215	\$ 8,882	\$	\$
1002 Salaries and Wages	3,001,944	3,081,121	3,393,229	3,429,229
1003 Extra Help	223,849	236,641	153,650	153,650
1005 Overtime & Call Back	242,142	237,717	186,571	186,571
1006 Sick Leave Payoff	125			
1011 Salary Savings			(6,000)	(6,000)
1017 Uniform Allowance	16,085	16,480	16,770	16,770
1018 Taxable Meal Reimbursements	376	785		
1300 P.E.R.S.	695,849	805,930	897,099	936,099
1301 F.I.C.A.	240,197	240,840	289,646	289,646
1303 Other - Post Employment Benefits	380,185	348,333	350,600	350,600
1304 Other - Post Emplmnt Charges (Up Front)		215,720		
1310 Employee Group Ins	510,812	528,413	576,722	607,502
1315 Workers Comp Insurance		6,218	8,448	8,448
1325 401 (k) Employer Match	1,786	1,506		
Total Salaries & Benefits	\$ 5,352,565	\$ 5,728,586	\$ 5,866,735	\$ 5,972,515
Services & Supplies				
2020 Clothes & Personal Supplies	\$	\$ 160	\$	\$
2050 Communications - Radio	8,937	7,337		
2051 Communications - Telephone	68,359	70,393	70,406	70,406
2052 Mobile Communication Devices	8,712	10,321	11,118	11,118
2068 Food	2,002	4,146	4,475	4,475
2085 Household Expense	1,570	228	300	300
2086 Refuse Disposal	200	200	4,300	4,300
2130 Insurance			5,200	5,200
2140 Gen Liability Ins			6,108	6,108
2273 Parts	159	1,750		
2290 Maintenance - Equipment	19,757	28,785	11,200	11,200
2404 Maintenance Services	3,385	1,166		
2405 Materials - Bldgs & Impr	1,255	734	1,414	1,414
2439 Membership/Dues	3,264	2,845	1,445	1,445

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	2010-11 Final Actuals	2011-12 Actual	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
2481 PC Acquisition		22,896		
2511 Printing	23,352	21,030	19,100	19,100
2523 Office Supplies & Exp	15,454	19,490	17,050	17,050
2524 Postage	18,677	18,660	16,850	16,850
2555 Prof/Spec Svcs - Purchased	331,534	314,148	315,250	315,250
2556 Prof/Spec Svcs - County	264	362		
2701 Publications & Legal Notices	783	436	500	500
2709 Countywide System Charges	5,192	4,392	12,909	12,909
2710 Rents & Leases - Equipment		42	3,000	3,000
2770 Fuels & Lubricants	16,320	17,581	16,273	16,273
2838 Special Dept Expense-1099 Reportable		45		
2840 Special Dept Expense	66,436	62,672	106,159	106,159
2846 Sheriff Training/Registration	571	(14)		
2931 Travel & Transportation	228	164	1,800	1,800
2939 Commission Reimbursements	157			
2941 County Vehicle Mileage	12,035	7,133	11,108	11,108
2964 Meals/Food Purchases	583	192		
2965 Utilities		11		
Total Services & Supplies	\$ 609,186	\$ 617,305	\$ 635,965	\$ 635,965
Other Charges				
3551 Transfer Out A-87 Costs	\$ 634,030	\$ 626,610	\$ 420,521	\$ 362,276
3810 Lease Purchase Principal	10,212	24,889	37,893	37,893
3830 Lease Purchase Interest	3,067	6,660	8,104	8,104
Total Other Charges	\$ 647,309	\$ 658,159	\$ 466,518	\$ 408,273
Capital Assets				
4451 Equipment	\$ 69,724	\$ 7,121	\$ 23,500	\$ 23,500
Total Capital Assets	\$ 69,724	\$ 7,121	\$ 23,500	\$ 23,500
Intrafund Transfers Out				
5310 I/T Employee Group Insurance	\$ 256,308	\$ 206,112	\$ 262,695	\$ 262,695
5404 I/T Maintenance - Services	173,359	173,978	166,529	166,529
5405 I/T Maintenance - Bldgs & Improvements	120			
5550 I/T - Administration	1,089,445	1,113,654	1,028,275	1,028,275
5556 I/T - Professional Services	22,465	29,021	35,408	35,408
5965 I/T Utilities	89,992	89,625	90,283	90,283
Total Intrafund Transfers Out	\$ 1,631,689	\$ 1,612,390	\$ 1,583,190	\$ 1,583,190
Intrafund Transfers In				
5011 I/T - Public Safety Fund	\$ (45)	\$ (20)	\$	\$
Total Intrafund Transfers In	\$ (45)	\$ (20)	\$	\$
Total Expenditures / Appropriations	\$ 8,310,428	\$ 8,623,541	\$ 8,575,908	\$ 8,623,443
Net Cost	\$ 276,979	\$ 1,082,785	\$ 1,141,309	\$ 1,247,089

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

Detail by Revenue Category and Expenditure Object	2010-11 Final Actuals	2011-12 Actual	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Rev from Use of Money & Property				
6950 Interest	\$ 618	\$ 207	\$	\$
Total Rev from Use of Money & Property	\$ 618	\$ 207	\$	\$
Intergovernmental Revenue				
7217 State Funded Cal-Met Grant	\$ 97,000	\$ 545,407	\$ 563,460	\$ 568,271
7232 State Aid - Other	749,264	542,960	712,475	582,775
7259 Fed - Justice Asst. Grant (JAG)-Sheriff	77,626	45,880		23,241
7273 Other Governments-Placer County	31,358	(10,478)		
7326 Federal - Other	51,412	90,000		
7376 State Aid - OCJP Antidrug Abuse	433,632	479,421	175,436	144,704
7437 State Aid OCJP-MSP		49,420	30,000	86,378
7448 Federal Aid - Cops Ahead		23,981	798,341	798,341
7459 Federal Aid - COPS	154,441	125,021	173,302	63,515
7460 State Aid - ABC Grant		32,748	38,682	99,760
7467 State Aid Supplemental Law Enforcement	88,684	215,573	180,000	180,000
7495 Fed Homeland Security Grant	(34,749)			
8782 Contributions from Oth Govt Agencies	105,931	111,356	1,600,000	616,700
Total Intergovernmental Revenue	\$ 1,754,599	\$ 2,251,289	\$ 4,271,696	\$ 3,238,575
Charges for Services				
8153 Law Enforcement Services	\$ 87,329	\$	\$	\$
Total Charges for Services	\$ 87,329	\$	\$	\$
Donations				
8755 Donation	\$ 31,766	\$ 9,872	\$ 20,000	\$ 20,000
Total Donations	\$ 31,766	\$ 9,872	\$ 20,000	\$ 20,000
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$	\$ 583,306	\$ 1,200,000	\$
Total Miscellaneous Revenues	\$	\$ 583,306	\$ 1,200,000	\$
Other Financing Sources				
8750 Proceeds from Sale of Capital Assets	\$	\$ 7,413	\$	\$
8779 Contributions from General Fund	148,992	126,433	126,433	126,433
8780 Contributions from Other Funds		270,000	545,212	315,761
8954 Operating Transfers In	341,078	361,556	537,356	609,553
8958 Capital Lease Proceeds		22,259		
Total Other Financing Sources	\$ 490,070	\$ 787,661	\$ 1,209,001	\$ 1,051,747
Total Revenue	\$ 2,364,382	\$ 3,632,335	\$ 6,700,697	\$ 4,310,322
Expenditures / Appropriations				
Salaries & Benefits				
1002 Salaries and Wages	\$ 769,645	\$ 538,094	\$ 1,362,906	\$ 1,432,644
1005 Overtime & Call Back	159,467	156,200	68,532	67,544
1007 Comp for Absence-Illness		1,874		
1017 Uniform Allowance	9,796	8,861	15,883	16,948
1018 Taxable Meal Reimbursements	1,849	1,146		
1300 P.E.R.S.	244,192	192,047	475,897	499,906
1301 F.I.C.A.	71,291	51,714	110,720	113,667
1303 Other - Post Employment Benefits	66,795	47,550	111,351	118,363
1304 Other - Post Emplmnt Charges (Up Front)		74,480		111,720
1310 Employee Group Ins	98,215	69,048	70,817	82,564
1315 Workers Comp Insurance		6,860	5,954	6,606
Total Salaries & Benefits	\$ 1,421,250	\$ 1,147,874	\$ 2,222,060	\$ 2,449,962
Services & Supplies				
2050 Communications - Radio	\$ 6,187	\$ 760	\$	\$
2051 Communications - Telephone	3,513	5,519	2,818	2,818
2052 Mobile Communication Devices	1,920	1,675	1,676	1,676
2130 Insurance	3,360	3,060		
2140 Gen Liability Ins			1,543	1,543
2273 Parts	2,786	2,086	609	609
2279 Auto - Shop Supplies	15			
2290 Maintenance - Equipment	14,504	5,871	10,626	10,626
2405 Materials - Bldgs & Impr	48			

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

Detail by Revenue Category and Expenditure Object	2010-11 Final Actuals	2011-12 Actual	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
2439 Membership/Dues	600	1,346		
2481 PC Acquisition	8,203			
2523 Office Supplies & Exp	36	11		
2524 Postage	28	876		
2555 Prof/Spec Svcs - Purchased	232,088	105,766	115,232	168,521
2701 Publications & Legal Notices		70		
2709 Countywide System Charges	1,044	1,088	2,605	2,605
2710 Rents & Leases - Equipment		32,211		195,000
2727 Rents & Leases - Bldgs & Impr	14,250	12,755	15,360	15,360
2770 Fuels & Lubricants	30,274	44,409	35,033	35,033
2838 Special Dept Expense-1099 Reportable	1,900	559		
2840 Special Dept Expense	271,088	171,502	370,289	440,477
2844 Training	731			
2846 Sheriff Training/Registration	18,164	14,924	28,857	41,000
2849 Narcotics/Special Enforcement			3,500	3,500
2941 County Vehicle Mileage	3,702	18,272	16,102	16,102
2964 Meals/Food Purchases	3,951	1,737		
2965 Utilities	1,275	480	1,200	1,200
Total Services & Supplies	\$ 619,667	\$ 424,977	\$ 605,450	\$ 936,070
Other Charges				
3551 Transfer Out A-87 Costs	\$ 63,403	\$ 100,258	\$ 121,604	\$ 26,482
3810 Lease Purchase Principal		4,535	5,311	5,311
3830 Lease Purchase Interest		1,376	1,137	1,137
Total Other Charges	\$ 63,403	\$ 106,169	\$ 128,052	\$ 32,930
Capital Assets				
4151 Buildings & Improvements	\$ 68,553	\$ 4,819	\$	\$ 35,515
4161 Intangible Assets		1,595,605	3,315,000	1,181,268
4451 Equipment	183,386	100,786	100,000	23,800
Total Capital Assets	\$ 251,939	\$ 1,701,210	\$ 3,415,000	\$ 1,240,583
Other Financing Uses				
3780 Contrib to Other Funds	\$ 93,170	\$ 93,170	\$	\$ 93,170
Total Other Financing Uses	\$ 93,170	\$ 93,170	\$	\$ 93,170
Intrafund Transfers Out				
5290 I/T Maintenance - Equipment	\$ 38,095	\$ 29,640	\$	\$
5310 I/T Employee Group Insurance	41,189	42,541	54,341	54,341
5404 I/T Maintenance - Services	1,038	2,262	1,400	1,400
5405 I/T Maintenance - Bldgs & Improvements	93			
5550 I/T - Administration	5,878		185,090	185,090
5555 I/T Prof/Special Services - Purchased	25,061	447,855	532,726	1,020,216
5556 I/T - Professional Services	148,993	79,605	20,201	20,201
5965 I/T Utilities	1,681	1,625	2,050	2,050
Total Intrafund Transfers Out	\$ 262,028	\$ 603,528	\$ 795,808	\$ 1,283,298
Intrafund Transfers In				
5011 I/T - Public Safety Fund	\$ (426,342)	\$ (478,351)	\$ (600,473)	\$ (1,095,311)
Total Intrafund Transfers In	\$ (426,342)	\$ (478,351)	\$ (600,473)	\$ (1,095,311)
Total Expenditures / Appropriations	\$ 2,285,115	\$ 3,598,577	\$ 6,565,897	\$ 4,940,702
Net Cost	\$ (79,267)	\$ (33,758)	\$ (134,800)	\$ 630,380

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

Detail by Revenue Category and Expenditure Object	2010-11 Final Actuals	2011-12 Actual	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Rev from Use of Money & Property				
6950 Interest	\$	\$ 1,054	\$	\$
Total Rev from Use of Money & Property	\$	\$ 1,054	\$	\$
Intergovernmental Revenue				
7232 State Aid - Other	\$ 231,011	\$ 238,299	\$ 283,005	\$ 283,005
7234 State Aid - Mandated Costs	41,324	92,068	61,400	61,400
7326 Federal - Other	135,778	139,180	120,000	120,000
7424 State Aid - Public Safety Services	7,882,026	8,698,652	9,817,088	9,817,088
7430 Sales Tax Realignment for Public Safety			1,879,706	1,879,706
7467 State Aid Supplemental Law Enforcement	80,646	107,437	111,000	111,000
7479 Other Govts-Trial Courts	3,424,608	3,771,032	3,736,442	3,736,442
Total Intergovernmental Revenue	\$ 11,795,393	\$ 13,046,668	\$ 16,008,641	\$ 16,008,641
Charges for Services				
8153 Law Enforcement Services	\$ 124,194	\$ 124,304	\$ 125,752	\$ 125,752
8154 Court Appearance Fees	150			
8182 Health Fees	7,441	7,876	3,000	3,000
8189 Institution Care & Services	362,504	141,922	28,000	28,000
8291 Jail Booking Fees	499,220	620,925	637,844	603,844
8292 Jail Access Fees	11,004	55,056	3,000	3,000
Total Charges for Services	\$ 1,004,513	\$ 950,083	\$ 797,596	\$ 763,596
Miscellaneous Revenues				
8762 State Compensation Insurance Refund	\$ 222	\$ 14,869	\$ 20,000	\$ 20,000
8764 Miscellaneous Revenues	150	900		
8781 Inmate Welfare Trust Contribution	209,777	241,065	218,000	218,000
Total Miscellaneous Revenues	\$ 210,149	\$ 256,834	\$ 238,000	\$ 238,000
Other Financing Sources				
8750 Proceeds from Sale of Capital Assets	\$ 1,381	\$	\$	\$
8779 Contributions from General Fund	16,141,764	16,479,782	15,303,918	15,303,918
8954 Operating Transfers In	1,990,308	2,969,454	1,532,650	1,546,931
8958 Capital Lease Proceeds		46,642	23,500	23,500
Total Other Financing Sources	\$ 18,133,453	\$ 19,495,878	\$ 16,860,068	\$ 16,874,349
Total Revenue	\$ 31,143,508	\$ 33,750,517	\$ 33,904,305	\$ 33,884,586
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 34,559	\$ 27,067	\$	\$
1002 Salaries and Wages	9,999,069	10,668,315	13,555,515	13,153,065
1003 Extra Help	860,137	1,080,892	843,682	745,315
1005 Overtime & Call Back	1,652,757	1,544,879	1,083,916	1,083,916
1006 Sick Leave Payoff	57,805	45,973	94,350	94,350
1007 Comp for Absence-Illness	700	25,336		
1011 Salary Savings			(500,000)	(500,000)
1017 Uniform Allowance	150,948	153,452	159,330	159,330
1018 Taxable Meal Reimbursements	680	2,527		
1300 P.E.R.S.	3,049,746	3,602,486	4,021,985	3,832,760
1301 F.I.C.A.	917,277	936,213	1,046,589	1,026,989
1303 Other - Post Employment Benefits	1,181,171	1,186,241	1,236,884	1,100,884
1304 Other - Post Emplmnt Charges (Up Front)		617,640	744,800	633,080
1310 Employee Group Ins	1,709,902	1,741,924	1,899,497	1,808,717
1315 Workers Comp Insurance	1	149,943	118,787	118,787
1325 401 (k) Employer Match	979	757		
Total Salaries & Benefits	\$ 19,615,731	\$ 21,783,645	\$ 24,305,335	\$ 23,257,193
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 54,409	\$ 66,245	\$ 106,200	\$ 106,200
2050 Communications - Radio	2,459	8,639		
2051 Communications - Telephone	102,097	107,236	104,689	104,689
2052 Mobile Communication Devices	12,744	10,354	7,642	7,642
2068 Food	2,266,570	2,540,266	2,593,500	2,593,500
2085 Household Expense	137,715	81,449	126,400	126,400
2130 Insurance	6,534	5,295	6,000	6,000

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

Detail by Revenue Category and Expenditure Object	2010-11 Final Actuals	2011-12 Actual	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
2140 Gen Liability Ins			49,379	49,379
2273 Parts	787	976	438	438
2279 Auto - Shop Supplies		385	283	283
2290 Maintenance - Equipment	52,587	37,438	21,000	21,000
2404 Maintenance Services	12,348	14,336		27,000
2405 Materials - Bldgs & Impr	7,354	6,932	128,000	128,000
2439 Membership/Dues	1,105	1,598	1,565	1,565
2481 PC Acquisition				
2511 Printing	46,469	50,570	51,700	51,700
2522 Other Supplies			10,000	10,000
2523 Office Supplies & Exp	33,200	38,674	26,700	26,700
2524 Postage	17,322	19,713	15,500	15,500
2555 Prof/Spec Svcs - Purchased	50,442	54,036	96,500	96,500
2556 Prof/Spec Svcs - County	1,034	2,191	12,817	12,817
2701 Publications & Legal Notices	708	874		
2709 Countywide System Charges	16,297	17,114	41,059	41,059
2710 Rents & Leases - Equipment			1,500	1,500
2727 Rents & Leases - Bldgs & Impr	37,015	18,259	19,772	19,772
2770 Fuels & Lubricants	18,703	29,988	12,720	12,720
2838 Special Dept Expense-1099 Reportable	106			
2840 Special Dept Expense	62,498	109,073	218,972	272,969
2844 Training		237		
2846 Sheriff Training/Registration	16,898	27,335	59,264	59,264
2860 Library Materials		(84)	600	600
2931 Travel & Transportation	21,485	50,981	26,164	26,164
2933 Lodging	903			
2941 County Vehicle Mileage	63,675	103,846	109,522	109,522
2964 Meals/Food Purchases	20,709	23,800		
2965 Utilities	13,098	12,032	26,000	26,000
2966 Drug & Alcohol Testing	814	814		
Total Services & Supplies	\$ 3,078,085	\$ 3,440,602	\$ 3,873,886	\$ 3,954,883
Other Charges				
3080 Support & Care of Persons	\$ 17,163	\$	\$ 100,000	\$ 100,000
3551 Transfer Out A-87 Costs	1,850,420	1,458,066	1,532,650	1,546,931
3810 Lease Purchase Principal	4,389	9,503	22,218	22,218
3830 Lease Purchase Interest	89	2,883	5,695	5,695
Total Other Charges	\$ 1,872,061	\$ 1,470,452	\$ 1,660,563	\$ 1,674,844
Capital Assets				
4451 Equipment	\$	\$ 46,642	\$ 23,500	\$ 23,500
Total Capital Assets	\$	\$ 46,642	\$ 23,500	\$ 23,500
Other Financing Uses				
3780 Contrib to Other Funds	\$	\$ 42,000	\$	\$
Total Other Financing Uses	\$	\$ 42,000	\$	\$
Intrafund Transfers Out				
5310 I/T Employee Group Insurance	\$ 668,483	\$ 628,269	\$ 802,831	\$ 802,831
5404 I/T Maintenance - Services	966,928	1,217,010	1,006,000	1,006,000
5405 I/T Maintenance - Bldgs & Improvements	17,749		75,128	75,128
5550 I/T - Administration	2,934,379	3,057,251	3,652,448	3,652,448
5553 I/T - Revenue Services Charges	48,738	48,630	23,000	23,000
5555 I/T Prof/Special Services - Purchased		74,480		
5556 I/T - Professional Services	71,710	97,734	68,547	68,547
5889 I/T-Medical Services	2,810,016	2,949,855	3,128,977	3,128,977
5965 I/T Utilities	524,961	550,944	549,112	549,112
Total Intrafund Transfers Out	\$ 8,042,964	\$ 8,624,173	\$ 9,306,043	\$ 9,306,043
Intrafund Transfers In				
5004 I/T - Road Fund	\$ (37,503)	\$ (69,523)	\$ (75,253)	\$ (75,253)
5011 I/T - Public Safety Fund	(77,016)	(122,292)	(98,367)	
Total Intrafund Transfers In	\$ (114,519)	\$ (191,815)	\$ (173,620)	\$ (75,253)
Total Expenditures / Appropriations	\$ 32,494,322	\$ 35,215,699	\$ 38,995,707	\$ 38,141,210

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2012-13

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

Detail by Revenue Category and Expenditure Object	2010-11 Final Actuals	2011-12 Actual	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
Net Cost	\$ 1,350,814	\$ 1,465,182	\$ 5,091,402	\$ 4,256,624

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	2010-11 Final Actuals	2011-12 Actual	2012-13 Recommended	2012-13 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				
Total Other Financing Sources	\$	\$	\$ 100,000	\$ 100,000
Total Revenue	\$	\$	\$ 100,000	\$ 100,000
Expenditures / Appropriations				
Salaries & Benefits				
1002 Salaries and Wages	\$	\$	\$	\$
1017 Uniform Allowance				
1300 P.E.R.S.				
1301 F.I.C.A.				
1303 Other - Post Employment Benefits				
1304 Other - Post Emplmnt Charges (Up Front)				
1310 Employee Group Ins				
1315 Workers Comp Insurance				
Total Salaries & Benefits	\$	\$	\$	\$
Services & Supplies				
2140 Gen Liability Ins	\$	\$	\$	\$
2481 PC Acquisition				
2555 Prof/Spec Svcs - Purchased				
2709 Countywide System Charges				
2840 Special Dept Expense			61,000	61,000
2846 Sheriff Training/Registration				
Total Services & Supplies	\$	\$	\$ 61,000	\$ 61,000
Other Charges				
3551 Transfer Out A-87 Costs	\$	\$	\$	\$
Total Other Charges	\$	\$	\$	\$
Intrafund Transfers Out				
5310 I/T Employee Group Insurance	\$	\$	\$	\$
5404 I/T Maintenance - Services			39,000	39,000
5405 I/T Maintenance - Bldgs & Improvements				
5550 I/T - Administration				
Total Intrafund Transfers Out	\$	\$	\$ 39,000	\$ 39,000
Total Expenditures / Appropriations	\$	\$	\$ 100,000	\$ 100,000
Net Cost	\$	\$	\$	\$

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

Detail by Revenue Category and Expenditure Object	2010-11 Final Actuals	2011-12 Actual	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6771 Other Licenses & Permits	\$ 8,367	\$ 11,163	\$ 11,000	\$ 11,000
Total Licenses, Permits & Franchises	\$ 8,367	\$ 11,163	\$ 11,000	\$ 11,000
Fines, Forfeits & Penalties				
6849 Parking Fines	\$ 19,943	\$ 16,291	\$ 20,000	\$ 20,000
6856 Other Court Fines	624	1,903	560	560
Total Fines, Forfeits & Penalties	\$ 20,567	\$ 18,194	\$ 20,560	\$ 20,560
Rev from Use of Money & Property				
6950 Interest	\$	\$ 367	\$	\$
Total Rev from Use of Money & Property	\$	\$ 367	\$	\$
Intergovernmental Revenue				
7234 State Aid - Mandated Costs	\$ 15,299	\$ 20,988	\$ 16,200	\$ 16,200
7254 Forest Reserve - Title III			3,000	15,000
7292 Aid from Other Governmental Agencies	30,850			
7326 Federal - Other	76,978	54,285	42,000	42,000
7424 State Aid - Public Safety Services	8,980,100	9,583,558	9,782,266	9,782,266
7430 Sales Tax Realignment for Public Safety				100,000
Total Intergovernmental Revenue	\$ 9,103,227	\$ 9,658,831	\$ 9,843,466	\$ 9,955,466
Charges for Services				
8145 Court Fees/Costs	\$	\$	\$ 500	\$ 500
8153 Law Enforcement Services	3,429,480	3,451,667	3,607,194	3,607,194
8154 Court Appearance Fees	600			
8215 Administrative Support Services	13,425	11,500	25,000	25,000
8219 Casino - Sales Tax In Lieu		171,958		
Total Charges for Services	\$ 3,443,505	\$ 3,635,125	\$ 3,632,694	\$ 3,632,694
Miscellaneous Revenues				
8753 Other Sales	\$ 1	\$	\$	\$
8762 State Compensation Insurance Refund	10,826	8,147	13,000	13,000
8764 Miscellaneous Revenues	1,350	2,100	12,300	12,300
Total Miscellaneous Revenues	\$ 12,177	\$ 10,247	\$ 25,300	\$ 25,300
Other Financing Sources				
8750 Proceeds from Sale of Capital Assets	\$ 44,307	\$	\$ 20,000	\$ 20,000
8752 Gain/Loss on F/A Disposal	2,331			
8779 Contributions from General Fund	16,897,326	17,616,016	17,537,789	17,537,789
8954 Operating Transfers In	1,686,716	1,716,782	1,223,430	1,095,049
8958 Capital Lease Proceeds	164,145	217,462	125,000	477,000
Total Other Financing Sources	\$ 18,794,825	\$ 19,550,260	\$ 18,906,219	\$ 19,129,838
Total Revenue	\$ 31,382,668	\$ 32,884,187	\$ 32,439,239	\$ 32,774,858
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 27,415	\$ 21,369	\$	\$
1002 Salaries and Wages	11,365,198	11,613,360	12,038,068	12,237,518
1003 Extra Help	25,787	32,178	83,713	83,713
1005 Overtime & Call Back	1,733,706	1,410,039	1,233,311	1,233,311
1006 Sick Leave Payoff	30,023	192,199	160,990	160,990
1007 Comp for Absence-Illness	36,786	6,880	3,235	3,235
1011 Salary Savings			(200,000)	(200,000)
1017 Uniform Allowance	132,900	135,846	135,076	135,076
1018 Taxable Meal Reimbursements	8,302	9,727		
1300 P.E.R.S.	3,600,325	4,057,554	4,278,746	4,332,246
1301 F.I.C.A.	960,278	913,261	1,046,301	1,046,301
1303 Other - Post Employment Benefits	951,882	965,238	839,669	928,669
1304 Other - Post Employment Charges (Up Front)		215,720	335,160	335,160
1310 Employee Group Ins	1,444,112	1,529,274	1,644,486	1,704,486
1315 Workers Comp Insurance		287,498	152,729	152,729
1325 401 (k) Employer Match	2,327	2,804		
Total Salaries & Benefits	\$ 20,319,041	\$ 21,392,947	\$ 21,751,484	\$ 22,153,434
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 478	\$ 1,136	\$ 1,300	\$ 1,300

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

Detail by Revenue Category and Expenditure Object	2010-11 Final Actuals	2011-12 Actual	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
2050 Communications - Radio	1,409	4,639		
2051 Communications - Telephone	109,205	107,433	106,458	106,458
2052 Mobile Communication Devices	41,308	43,717	39,678	39,678
2068 Food	510	1,631		
2085 Household Expense	359			
2130 Insurance	92,920	54,551	74,500	74,500
2140 Gen Liability Ins			159,676	159,676
2273 Parts	23,419	54,960	18,273	18,273
2279 Auto - Shop Supplies	519	206		
2290 Maintenance - Equipment	175,734	153,829	224,268	224,268
2404 Maintenance Services	1,602	1,860		
2405 Materials - Bldgs & Impr	1,274	4,264		
2439 Membership/Dues	6,828	6,076	5,943	5,943
2481 PC Acquisition	1,361	1,651		
2511 Printing	26,586	19,077	30,350	30,350
2523 Office Supplies & Exp	19,262	18,904	21,300	21,300
2524 Postage	10,632	11,294	10,250	10,250
2555 Prof/Spec Svcs - Purchased	99,052	116,899	69,358	69,358
2556 Prof/Spec Svcs - County	667	4,543	674	674
2709 Countywide System Charges	13,798	14,716	35,287	35,287
2710 Rents & Leases - Equipment			800	800
2727 Rents & Leases - Bldgs & Impr	181,412	181,482	210,313	210,313
2770 Fuels & Lubricants	140,443	160,089	146,260	146,260
2838 Special Dept Expense-1099 Reportable	134	2,681		
2840 Special Dept Expense	76,109	80,661	93,879	205,879
2846 Sheriff Training/Registration	16,570	1,204		
2849 Narcotics/Special Enforcement	970	896		
2931 Travel & Transportation	8,855	5,564	27,021	27,021
2939 Commission Reimbursements	471			
2941 County Vehicle Mileage	615,307	1,042,986	1,178,923	1,178,923
2964 Meals/Food Purchases	9,657	6,585		
2965 Utilities	23,953	28,479	26,500	26,500
Total Services & Supplies	\$ 1,700,804	\$ 2,132,013	\$ 2,481,011	\$ 2,593,011
Other Charges				
3551 Transfer Out A-87 Costs	\$ 1,686,716	\$ 1,666,782	\$ 1,223,430	\$ 1,095,049
3810 Lease Purchase Principal	108,332	90,488	184,120	184,120
3830 Lease Purchase Interest	14,952	20,873	41,439	41,439
Total Other Charges	\$ 1,810,000	\$ 1,778,143	\$ 1,448,989	\$ 1,320,608
Capital Assets				
4451 Equipment	\$ 164,145	\$ 217,462	\$ 125,000	\$ 492,811
Total Capital Assets	\$ 164,145	\$ 217,462	\$ 125,000	\$ 492,811
Intrafund Transfers Out				
5290 I/T Maintenance - Equipment	\$ 28,310	\$	\$	\$
5310 I/T Employee Group Insurance	567,094	599,794	762,254	762,254
5404 I/T Maintenance - Services	196,286	282,510	191,620	191,620
5405 I/T Maintenance - Bldgs & Improvements	442			
5550 I/T - Administration	2,463,387	3,293,700	2,735,212	2,735,212
5555 I/T Prof/Special Services - Purchased	367,463	98,697	214,921	214,921
5556 I/T - Professional Services	338,169	379,582	435,515	435,515
5880 I/T-Public Safety Svcs	850	50		
5965 I/T Utilities	77,142	76,801	73,386	73,386
Total Intrafund Transfers Out	\$ 4,039,143	\$ 4,731,134	\$ 4,412,908	\$ 4,412,908
Intrafund Transfers In				
5002 I/T - County General Fund	\$ (34,103)	\$ (17,192)	\$	\$
5011 I/T - Public Safety Fund	(102,789)	(205,794)	(52,500)	(52,500)
Total Intrafund Transfers In	\$ (136,892)	\$ (222,986)	\$ (52,500)	\$ (52,500)
Total Expenditures / Appropriations	\$ 27,896,241	\$ 30,028,713	\$ 30,166,892	\$ 30,920,272
Net Cost	\$ (3,486,427)	\$ (2,855,474)	\$ (2,272,347)	\$ (1,854,586)

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

Detail by Revenue Category and Expenditure Object	2010-11 Final Actuals	2011-12 Actual	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6771 Other Licenses & Permits	\$ 4,599	\$ 5,363	\$ 4,500	\$ 4,500
Total Licenses, Permits & Franchises	\$ 4,599	\$ 5,363	\$ 4,500	\$ 4,500
Fines, Forfeits & Penalties				
6849 Parking Fines	\$ 23,770	\$ 28,378	\$ 10,000	\$ 10,000
6856 Other Court Fines	377	372		
Total Fines, Forfeits & Penalties	\$ 24,147	\$ 28,750	\$ 10,000	\$ 10,000
Intergovernmental Revenue				
7424 State Aid - Public Safety Services	\$ 3,681,062	\$ 3,545,915	\$ 3,623,767	\$ 3,623,767
7479 Other Govts-Trial Courts	77,598	76,499	76,263	76,263
Total Intergovernmental Revenue	\$ 3,758,660	\$ 3,622,414	\$ 3,700,030	\$ 3,700,030
Charges for Services				
8141 Civil Process Services	\$	\$	\$ 1,600	\$ 1,600
8153 Law Enforcement Services		4,011		
8215 Administrative Support Services	900	450	600	600
8218 Forms and Photocopies	2,834	3,045	2,400	2,400
Total Charges for Services	\$ 3,734	\$ 7,506	\$ 4,600	\$ 4,600
Miscellaneous Revenues				
8762 State Compensation Insurance Refund	\$ 1,410	\$ 60,067	\$	\$
8764 Miscellaneous Revenues	4,330	2,179		
Total Miscellaneous Revenues	\$ 5,740	\$ 62,246	\$	\$
Other Financing Sources				
8750 Proceeds from Sale of Capital Assets	\$ 5,572	\$ 11,000	\$ 1,000	\$ 1,000
8779 Contributions from General Fund	5,691,768	6,414,654	6,571,110	6,571,110
8954 Operating Transfers In	507,209	551,416	299,061	376,259
8958 Capital Lease Proceeds	81,756	27,982	26,000	26,000
Total Other Financing Sources	\$ 6,286,305	\$ 7,005,052	\$ 6,897,171	\$ 6,974,369
Total Revenue	\$ 10,083,185	\$ 10,731,331	\$ 10,616,301	\$ 10,693,499
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 6,690	\$ 1,320	\$	\$
1002 Salaries and Wages	3,859,594	3,824,516	4,258,706	4,425,706
1003 Extra Help	26,092	23,132	13,867	13,867
1005 Overtime & Call Back	595,574	527,368	511,701	511,701
1006 Sick Leave Payoff	144,144	6,376		
1007 Comp for Absence-Illness	2,370	105,689		
1011 Salary Savings			(100,000)	(100,000)
1017 Uniform Allowance	48,471	46,965	49,729	49,729
1018 Taxable Meal Reimbursements	2,101	1,833		
1300 P.E.R.S.	1,166,705	1,347,379	1,403,795	1,500,520
1301 F.I.C.A.	326,750	298,934	362,357	381,957
1303 Other - Post Employment Benefits	377,950	309,374	271,625	318,625
1304 Other - Post Emplmnt Charges (Up Front)		37,240	111,720	111,720
1310 Employee Group Ins	423,430	438,048	486,571	486,571
1315 Workers Comp Insurance		357,965	40,670	40,670
Total Salaries & Benefits	\$ 6,979,871	\$ 7,326,139	\$ 7,410,741	\$ 7,741,066
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 146	\$ 857	\$ 800	\$ 800
2050 Communications - Radio	400	1,207		
2051 Communications - Telephone	34,831	33,370	33,324	33,324
2052 Mobile Communication Devices	11,005	10,836	10,425	10,425
2068 Food	7,874	35,633	21,785	21,785
2085 Household Expense	1,972	2,256		
2086 Refuse Disposal	115	208		
2140 Gen Liability Ins			13,663	13,663
2273 Parts	12,382	50,974	15,398	15,398
2279 Auto - Shop Supplies	365			
2290 Maintenance - Equipment	9,857	4,452	14,403	14,403
2405 Materials - Bldgs & Impr	10,661	1,796		

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

Detail by Revenue Category and Expenditure Object	2010-11 Final Actuals	2011-12 Actual	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
2439 Membership/Dues	1,178	955	1,145	1,145
2461 Dept Cash Shortage		40		
2481 PC Acquisition		2,011		
2511 Printing	8,531	5,972	10,000	10,000
2523 Office Supplies & Exp	6,496	5,783	10,000	10,000
2524 Postage	1,466	1,951	2,000	2,000
2555 Prof/Spec Svcs - Purchased	378,388	403,579	403,684	403,684
2556 Prof/Spec Svcs - County	3,787	9,122	3,945	3,945
2701 Publications & Legal Notices	123	110	196	196
2709 Countywide System Charges	5,237	5,085	12,157	12,157
2710 Rents & Leases - Equipment			540	540
2727 Rents & Leases - Bldgs & Impr	8,138	897		
2770 Fuels & Lubricants	32,131	32,712	32,076	32,076
2838 Special Dept Expense-1099 Reportable	457	10		
2840 Special Dept Expense	30,007	31,733	46,055	46,055
2844 Training	987		30,000	30,000
2846 Sheriff Training/Registration	14,489	12,867	1,500	1,500
2860 Library Materials			500	500
2931 Travel & Transportation	2,055	3,437	8,300	8,300
2939 Commission Reimbursements	157			
2941 County Vehicle Mileage	165,072	301,091	333,193	333,193
2964 Meals/Food Purchases	6,241	9,547		
2965 Utilities			6,000	6,000
Total Services & Supplies	\$ 754,548	\$ 968,491	\$ 1,011,089	\$ 1,011,089
Other Charges				
3551 Transfer Out A-87 Costs	\$ 507,209	\$ 551,416	\$ 299,061	\$ 376,259
3810 Lease Purchase Principal	21,008	45,716	61,073	61,073
3830 Lease Purchase Interest	6,287	11,697	11,864	11,864
Total Other Charges	\$ 534,504	\$ 608,829	\$ 371,998	\$ 449,196
Capital Assets				
4451 Equipment	\$ 81,756	\$ 27,982	\$ 26,000	\$ 56,000
Total Capital Assets	\$ 81,756	\$ 27,982	\$ 26,000	\$ 56,000
Intrafund Transfers Out				
5310 I/T Employee Group Insurance	\$ 308,826	\$ 301,787	\$ 345,465	\$ 345,465
5404 I/T Maintenance - Services	28,101	32,469	29,500	29,500
5405 I/T Maintenance - Bldgs & Improvements	8,575	(6,933)		
5550 I/T - Administration	773,124	1,079,825	925,448	925,448
5555 I/T Prof/Special Services - Purchased	12,558		8,565	17,815
5556 I/T - Professional Services	7,000	5,500		
5965 I/T Utilities	31,710	36,711	32,800	32,800
Total Intrafund Transfers Out	\$ 1,169,894	\$ 1,449,359	\$ 1,341,778	\$ 1,351,028
Intrafund Transfers In				
5011 I/T - Public Safety Fund	\$	\$	\$ (129,989)	\$ (129,989)
5026 I/T - Advertising & Promotion Fund	(145,685)	(50,685)	(150,289)	(150,289)
Total Intrafund Transfers In	\$ (145,685)	\$ (50,685)	\$ (280,278)	\$ (280,278)
Total Expenditures / Appropriations	\$ 9,374,888	\$ 10,330,115	\$ 9,881,328	\$ 10,328,101
Net Cost	\$ (708,297)	\$ (401,216)	\$ (734,973)	\$ (365,398)

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

Detail by Revenue Category and Expenditure Object	2010-11 Final Actuals	2011-12 Actual	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Rev from Use of Money & Property				
6950 Interest	\$ 14,626	\$ 13,673	\$ 14,000	\$ 14,000
6970 Investment Income	6,000	(3,000)		
Total Rev from Use of Money & Property	\$ 20,626	\$ 10,673	\$ 14,000	\$ 14,000
Intergovernmental Revenue				
7226 Automated Mobile & Fixed Fingerprint Rev	\$ 349,911	\$ 354,087	\$ 349,000	\$ 349,000
Total Intergovernmental Revenue	\$ 349,911	\$ 354,087	\$ 349,000	\$ 349,000
Total Revenue	\$ 370,537	\$ 364,760	\$ 363,000	\$ 363,000
Expenditures / Appropriations				
Services & Supplies				
2051 Communications - Telephone	\$ 5,566	\$ 3,637	\$	\$
2052 Mobile Communication Devices	1,576	1,120		
2290 Maintenance - Equipment	33,478	600		
2481 PC Acquisition		1,742		
2555 Prof/Spec Svcs - Purchased	26,538	33,768	283,851	337,851
2710 Rents & Leases - Equipment			39,000	39,000
2840 Special Dept Expense	60,701	30,370	236,600	959,204
Total Services & Supplies	\$ 127,859	\$ 71,237	\$ 559,451	\$ 1,336,055
Other Charges				
3551 Transfer Out A-87 Costs	\$ 2,072	\$ 1,690	\$ 1,690	\$ 2,708
Total Other Charges	\$ 2,072	\$ 1,690	\$ 1,690	\$ 2,708
Capital Assets				
4451 Equipment	\$	\$	\$	\$
Total Capital Assets	\$	\$	\$	\$
Other Financing Uses				
3775 Operating Transfer Out	\$	\$ 270,000	\$	\$
Total Other Financing Uses	\$	\$ 270,000	\$	\$
Total Expenditures / Appropriations	\$ 129,931	\$ 342,927	\$ 561,141	\$ 1,338,763
Net Cost	\$ (240,606)	\$ (21,833)	\$ 198,141	\$ 975,763

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	2010-11 Final Actuals	2011-12 Actual	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Rev from Use of Money & Property				
6950 Interest	\$ 1,765	\$ 1,520	\$ 11,000	\$ 11,000
Total Rev from Use of Money & Property	\$ 1,765	\$ 1,520	\$ 11,000	\$ 11,000
Intergovernmental Revenue				
7227 Placer Regional Auto Theft Task Force	\$ 350,330	\$ 353,471	\$ 342,000	\$ 342,000
Total Intergovernmental Revenue	\$ 350,330	\$ 353,471	\$ 342,000	\$ 342,000
Other Financing Sources				
8954 Operating Transfers In	\$	\$	\$	\$
Total Other Financing Sources	\$	\$	\$	\$
Total Revenue	\$ 352,095	\$ 354,991	\$ 353,000	\$ 353,000
Expenditures / Appropriations				
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 410	\$	\$	\$
2050 Communications - Radio	4,297			
2052 Mobile Communication Devices	7,118	4,812	4,000	4,000
2273 Parts	45	200		
2290 Maintenance - Equipment	1,169		4,216	4,216
2439 Membership/Dues	1,176			
2511 Printing		186		
2523 Office Supplies & Exp	591	594		
2524 Postage	11			
2555 Prof/Spec Svcs - Purchased	331,675	764,365	317,125	317,125
2770 Fuels & Lubricants	249	467		
2840 Special Dept Expense	1,118	1,761	15,000	16,942
2844 Training			2,500	2,500
2846 Sheriff Training/Registration	2,611	(419,833)		
2849 Narcotics/Special Enforcement		390	2,500	2,500
2931 Travel & Transportation			2,500	2,500
2964 Meals/Food Purchases	681	1,920		
Total Services & Supplies	\$ 351,151	\$ 354,862	\$ 347,841	\$ 349,783
Other Charges				
3551 Transfer Out A-87 Costs	\$ 943	\$ 5,159	\$ 5,159	\$ 3,217
Total Other Charges	\$ 943	\$ 5,159	\$ 5,159	\$ 3,217
Intrafund Transfers In				
5011 I/T - Public Safety Fund	\$	\$ (5,029)	\$	\$
Total Intrafund Transfers In	\$	\$ (5,029)	\$	\$
Total Expenditures / Appropriations	\$ 352,094	\$ 354,992	\$ 353,000	\$ 353,000
Net Cost	\$ (1)	\$ 1	\$	\$