

SHERIFF-CORONER-MARSHAL APPROPRIATION SUMMARY Fiscal Year 2016-17						
ADMINISTERED BY:		SHERIFF-CORONER-MARSHAL				
Appropriations	FY 2014-15	FY 2015-16	FY 2016-17	FY 2016-17		YOY % Change
	Actuals	Est / Actual	Requested Budget	Recommended Budget	PBB %	
PUBLIC SAFETY FUND						
Management			\$ 85,375	\$ 85,375	3%	
Automated Technology			\$ 3,189,676	\$ 3,189,676	96%	
Administrative Services			\$ 2,501	\$ 2,501	0%	
Facility Services			\$ 6,600	\$ 6,600	0%	
Training Services			\$ 40,000	\$ 40,000	1%	
Sheriff Administration and Support - Fund 110	\$ 1,813,127	\$ 194,287	\$ 3,324,151	\$ 3,324,151	100%	1610.9%
Dispatch			\$ 4,231,136	\$ 4,231,136	32%	
Records			\$ 1,564,028	\$ 1,564,028	12%	
Support Administration			\$ 1,640,248	\$ 1,640,248	12%	
Evidence			\$ 713,670	\$ 713,670	5%	
Civil			\$ 633,521	\$ 633,521	5%	
Coroner			\$ 1,514,484	\$ 1,514,484	11%	
Fleet Services			\$ 3,366,111	\$ 3,001,111	23%	
Sheriff Support Services - Fund 110	\$ 11,850,100	\$ 12,738,915	\$ 13,663,199	\$ 13,298,199	100%	4.4%
Alcohol Beverage Control			\$ 50,000	\$ 50,000	1%	
APOLLO Project			\$ 191,622	\$ 191,622	6%	
Auto Theft Task Force			\$ 110,000	\$ 110,000	3%	
Cal-MMET			\$ 500,000	\$ 500,000	15%	
COPS Supplemental Law			\$ 198,000	\$ 198,000	6%	
COPS Stop Drugs			\$ 229,627	\$ 229,627	7%	
Drug Enforcement Agency			\$ 45,000	\$ 45,000	1%	
Homeland Security & Asset Forfeiture			\$ 359,744	\$ 359,744	10%	
JAG FUNDS			\$ 966,705	\$ 966,705	28%	
Marine Patrol			\$ 248,531	\$ 248,531	7%	
Rural Counties Administration			\$ 500,000	\$ 500,000	15%	
Off-Highway Motor Vehicle			\$ 39,604	\$ 39,604	1%	
Sheriff Grant Program - Fund 110	\$ 2,871,751	\$ 4,665,944	\$ 3,438,833	\$ 3,438,833	100%	-26.3%
South Placer Jail Administration			\$ 1,208,516	\$ 1,208,516	2%	
South Placer Jail Custody			\$ 18,132,362	\$ 18,132,362	31%	
South Placer Jail Records & Clerical			\$ 1,295,730	\$ 1,295,730	2%	
Auburn Jail Administration			\$ 1,882,299	\$ 1,882,299	3%	
Auburn Jail Custody			\$ 24,222,005	\$ 24,222,005	41%	
Transportation			\$ 1,675,523	\$ 1,675,523	3%	
Inmate Welfare			\$ 445,072	\$ 445,072	1%	
Court Security			\$ 5,254,001	\$ 5,254,001	9%	
Corrections Training			\$ 48,070	\$ 48,070	0%	
Auburn Jail Records & Clerical			\$ 4,766,110	\$ 4,766,110	8%	
Sheriff Corrections and Detention - Fund 110	\$ 34,971,768	\$ 54,710,733	\$ 58,929,688	\$ 58,929,688	100%	7.7%
Auburn Administration			\$ 1,178,811	\$ 1,178,811	4%	
Auburn Patrol (Including Colfax Law Enforcement)			\$ 12,516,706	\$ 12,516,706	38%	
Auburn Investigations			\$ 5,995,287	\$ 5,995,287	18%	
Auburn Community Programs			\$ 2,991,925	\$ 2,991,925	9%	
Auburn Special Teams			\$ 881,637	\$ 181,637	1%	
Sheriff Air Operations			\$ 793,240	\$ 793,240	2%	
Auburn Search & Rescue			\$ 225,853	\$ 225,853	1%	
South Placer Patrol (Including Loomis Law Enforcement)			\$ 9,308,287	\$ 9,308,287	28%	
Sheriff Protection and Prevention - Fund 110	\$ 29,279,094	\$ 31,673,415	\$ 33,891,747	\$ 33,191,747	100%	4.8%

Sheriff – Coroner - Marshal

Tahoe Administration			\$ 2,051,973	\$ 2,051,973	18%	
Tahoe Patrol			\$ 6,235,203	\$ 6,235,203	56%	
Tahoe Investigations			\$ 1,714,607	\$ 1,714,607	15%	
Tahoe Jail			\$ 1,014,877	\$ 1,014,877	9%	
Tahoe Courts			\$ 122,845	\$ 122,845	1%	
Sheriff Tahoe Operations - Fund 110	\$ 10,694,283	\$ 11,280,398	\$ 11,139,505	\$ 11,139,505	100%	-1.2%
Subtotal Public Safety Fund	\$ 91,480,123	\$ 115,263,692	\$ 124,387,123	\$ 123,322,123		7.0%
OTHER OPERATING FUNDS						
Automated Mobile & Fixed Fingerprint			\$ 1,646,835	\$ 1,646,835	100%	
Automated Mobile & Fixed Asset Fingerprint - Fund	\$ 317,428	\$ 1,651,005	\$ 1,646,835	\$ 1,646,835	100%	-0.3%
Placer Regional Auto Theft Task Force			\$ 381,440	\$ 381,440	100%	
Placer Regional Auto Theft Task Force - Fund 111	\$ 374,398	\$ 391,557	\$ 381,440	\$ 381,440	100%	-2.6%
Subtotal Other Operating Funds	\$ 691,826	\$ 2,042,562	\$ 2,028,275	\$ 2,028,275		-0.7%
TOTAL ALL FUNDS	\$ 92,171,949	\$ 117,306,254	\$ 126,415,398	\$ 125,350,398		6.9%

*Budget includes total operating expenses and fixed assets.

FUNDED POSITIONS						
Sheriff Administration and Support - Fund 110	31	32	33	33	3%	
Sheriff Support Services - Fund 110	52	55	57	57	4%	
Sheriff Grant Program - Fund 110	16	15	15	15	0%	
Sheriff Corrections and Detention - Fund 110	211	237	267	267	13%	
Sheriff Protection and Prevention - Fund 110	133	134	139	139	4%	
Sheriff Tahoe Operations - Fund 110	46	46	45	45	-2%	
Automated Mobile & Fixed Asset Fingerprint - Fund 111	0	0	0	0	n/a	
Placer Regional Auto Theft Task Force - Fund 111	0	0	0	0	n/a	
TOTAL FUNDED POSITIONS	489	519	556	556	7%	
TOTAL ALLOCATED POSITIONS	508	533	567	567	6%	

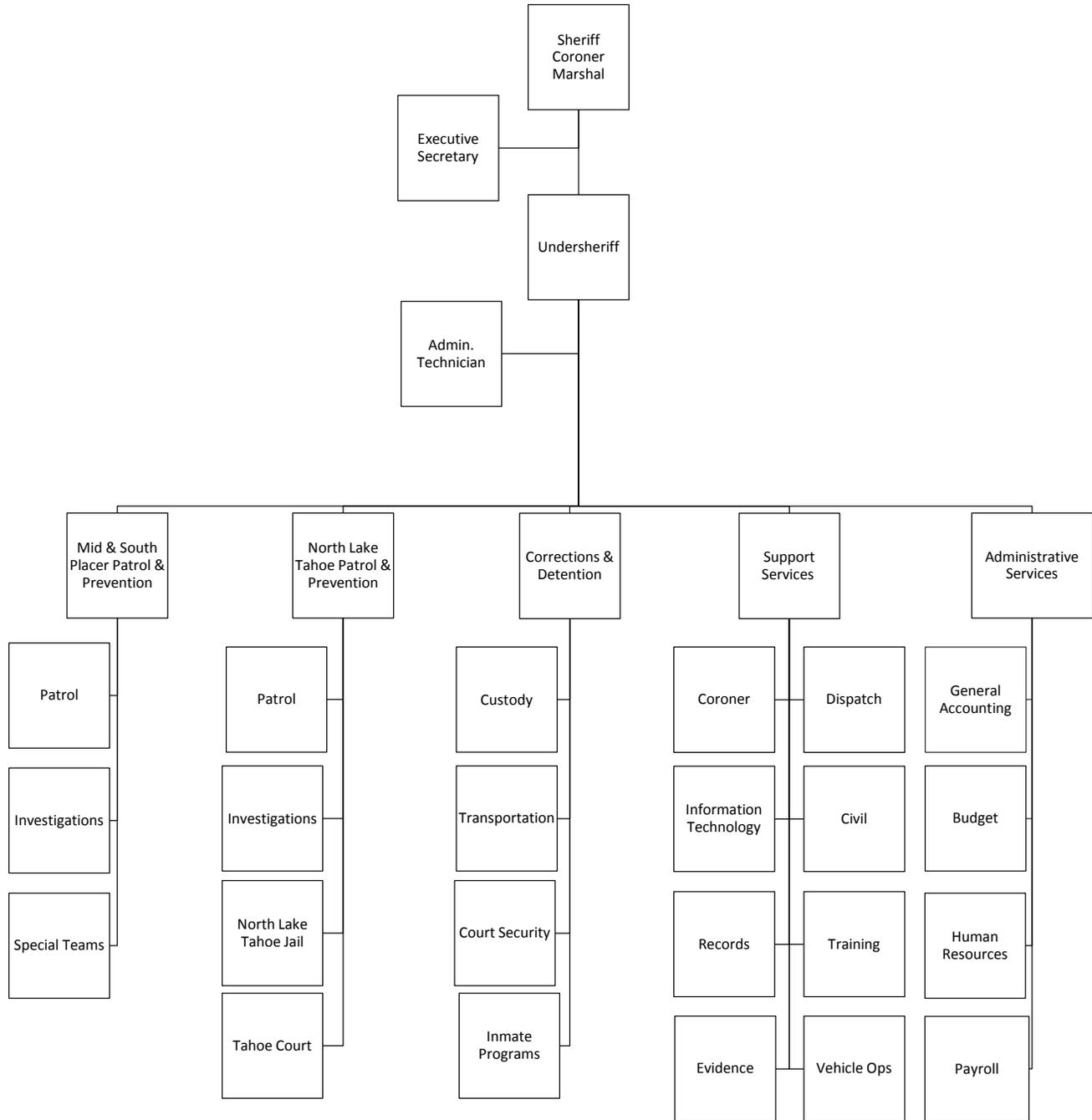
Mission Statement

The mission of the Placer County Sheriff’s Office 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.

SHERIFF – CORONER - MARSHAL



21930 – ADMINISTRATION AND SUPPORT

Public Protection System

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

FY 2016-17 Highlights: Automated technology initiatives will increase the functionality of Sheriff's Office operations. Replacing the existing automated Corrections Management System (CMS) will enable more effective and integrated supervision of inmates; while the replacement Records Management System (RMS) will provide more critical data to officers in the field, in real time.

Major Budget Adjustment(s):

- Increase of \$1.5 million for the replacement Corrections Management System, and \$1.6 million for the Records Management System, including Computer Aided Dispatch. Funded by automation reserves in the Public Safety Fund.

PBB PROGRAMS – ADMINISTRATION AND SUPPORT

Sheriff's Office Management – The Sheriff's Office Management Team consists of Sheriff Edward N. Bonner, Undersheriff Devon Bell, and their respective administrative support staff.

Program Cost: \$85,375

Automated Technology – The Automated Technology Unit is responsible for providing maintenance and support for over 500 network users throughout the Sheriff's Office, as well as application support for other Placer County law enforcement agencies. The Information Technology Unit is responsible for maintenance and support of over 40 computerized systems, including but not limited to: The Integrated Public Safety System, Computer Aided Dispatch, Corrections Management System, Records Management System, countywide CLETS Access, Video Mug Shot System, countywide Live Scan Fingerprint Systems, and countywide Megan's Law Systems.

Program Cost: \$3,189,676

Administrative Services – The Administrative Services Unit provides a range of fiscal services for the entire Agency including general accounting, human resources, grant reporting, payroll, and budget management.

Program Cost: \$2,501

Facilities Services – The Facilities Services Unit provides general maintenance to the various facilities the Sheriff's Office occupies to ensure all property is in safe working order.

Program Cost: \$6,600

Training Services – The Training Services Unit is responsible for the administration of employee training, including state-mandated Peace Officer Standards & Training Commission (POST), Advanced Officer (AO) training, as well as specialized instruction in a broad range of law enforcement functions and activities such as the Dive Team, Explosive Ordnance Disposal (EOD), and the Special Enforcement Team (SET).

Program Cost: \$40,000

21950 – SUPPORT SERVICES

Public Protection System

Purpose: Provides law enforcement support services to Sheriff’s Office operations and serves other criminal justice partners and the public including records maintenance and administration, countywide dispatching, processes civil judgments, processes and maintains evidence, investigates and administers coroner’s cases, provides fleet and equipment oversight, and processes concealed weapon permits.

Major Budget Adjustment(s):

- \$1.1 million is maintained in this appropriation for Sheriff’s Office fleet replacement.

PBB PROGRAMS – SUPPORT SERVICES

Dispatch – Radio dispatching services for Sheriff, Fire, Paramedics, Animal Control, and County Roads are provided 24 hours a day, 365 days a year through the Sheriff’s Dispatch Center in Auburn. Requests for assistance are received through an enhanced 9-1-1 system which instantly provides the telephone number and address of the calling party. Public Safety Dispatchers are trained in Emergency Medical Dispatch protocols, which allow them to provide life-saving emergency medical instructions over the telephone prior to the arrival of first responders.

Program Cost: \$4,231,136

Records – The Records Unit assists citizens in many areas, including: obtaining copies of reports for citizens who were victims or involved parties of crimes, insurance companies, attorneys, and other law enforcement agencies; finger printing and live scans for certification, licensing, and employment background checks; assisting with certain county permits and license applications; and, registering convicted criminals for specific drug, sex, gang, or arson offenses.

Program Cost: \$1,564,028

Support Services Administration – The Support Services Administration Unit is responsible for assisting the Agency with operations-related support, manages the new hire background investigations, processes concealed weapon permits, and oversees all other Support Services Division programs.

Program Cost: \$1,640,248

Evidence – The Evidence Unit covers a variety of duties, including: identification of inked and latent prints, crime scene photography, crime scene evidence collection, laboratory processing, and storage of property and evidence.

Program Cost: \$713,670

Civil Division – The Civil Division provides services to the public, including: summons and complaints, evictions, small claims, civil bench warrants, wage garnishments, restraining orders, and bank levies.

Program Cost: \$633,521

Coroner Division – The Coroner Division services provides full Coroner autopsies and results, pathology testing, issuance of death certificates, notification of next of kin, disposition of decedent’s personal property, and organ and tissue transplant services.

Program Cost: \$1,514,484

Fleet Services – The responsibility for all Sheriff's Office patrol vehicles, take-home cars, tactical vehicles, and associated equipment rests with the Fleet Services Unit. In addition to routine, non-mechanical maintenance, all patrol vehicle custom build-outs are conducted by the Fleet Services Unit in-house.

Program Cost: \$3,001,111

21780 – GRANTS
Public Protection System

Purpose: Facilitates and coordinates restricted and grant-funded programs. Programs funded by special and grant revenues include the Drug Enforcement Agency program, Alcohol Beverage Control (ABC) program, 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, several Justice Assistance Grant (JAG) programs supporting special operations, Asset Forfeiture program, and the Off-Highway Vehicle (OHV) program.

Major Budget Adjustment(s):

- \$1.1 million in FY 2015-16 one-time equipment expenses is reduced from this appropriation.

PBB PROGRAMS - GRANTS

Alcohol Beverage Control – This grant provides funding to monitor the illegal sale of alcohol to minors. Sting operations are conducted on liquor stores to ensure they are not selling products illegally to minors as well as detecting and deterring “should tap” activity in which minors ask adults to purchase alcohol for them.

Program Cost: \$50,000

APOLLO – The Apollo program is a set of technology initiatives to improve data sharing and operational efficiencies among regional partnering public safety and criminal justice agencies.

Program Cost: \$191,622

Auto Theft Task Force – This task force focuses on auto theft in Placer County. Officers from Rocklin Police Department, Roseville Police Department, California Highway Patrol and the Sheriff's Office work together to reduce this type of crime in the County.

Program Cost: \$110,000

Cal-MMET – Provides funding for officers to work in the County's Drug task force. This task force operates under the Placer Law Enforcement Agencies (PLEA) to reduce drug sales, cultivation, processing and other illegal activities associated with drug sales.

Program Cost: \$500,000

COPS Supplemental Law – This grant supports one officer in providing juvenile drug education. This officer is involved with implementing the Right Choice Program for local grammar schools and works with youth in the community. These grant funds are also used for repairs and upgrades to the jail facilities.

Program Cost: \$198,000

COPS Stop Drugs – This grant funds the Sheriff's School Resource Officers (SRO's) to provide drug education and policing at high schools in the County.

Program Cost: \$229,627

Drug Enforcement Agency – Provides funding for marijuana suppression on county open lands. The Sheriff's helicopter conducts "flyovers" on wild lands searching for illegal marijuana operations.

Program Cost: \$45,000

Homeland Security – This is a countywide grant for all of the Placer Law Enforcement Agencies (PLEA) to provide equipment used in fighting terrorism.

Program Cost: \$359,744

Justice Assistance – This grant provides funds for officers in the Drug Task Force as well as providing resources to victims involved with drugs.

Program Cost: \$966,705

Marine Patrol – The Marine Patrol Unit runs three patrol boats: two based in Auburn and one based on Lake Tahoe. These watercrafts are mainly deployed on the many lakes in Placer County, including: Folsom Lake, Rollins Lake, Camp Far West, Lake Clementine, Combie Lake, Hell Hole Reservoir, and French Meadows Reservoir. The primary duties of the Marine Patrol Unit include marine law enforcement, accident reporting, boating safety education, and assisting boaters in distress. They also conduct medical aids and search and rescue operations.

Program Cost: \$248,531

Rural Counties – This grant funds the cost of Sheriff's Deputy Trainees while attending the academy, as well as other front-line law enforcement services.

Program Cost: \$500,000

Off-Highway Motor Vehicle – This grant funds patrol of the Off-Highway Vehicle (OHV) trails within the County. Placer County has miles of OHV trails and the Sheriff is dedicated to protecting those trails as well as the visitors who use them.

Program Cost: \$39,604

22000 – CORRECTIONS AND DETENTION
Public Protection System

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.

FY 2016-17 Highlights: Continued transition to South Placer Jail with opening of 180 previously constructed jail beds.

Major Budget Adjustment(s):

- Increase of \$1.4 million is added to the base budget to account for full-year costs of 25 positions funded half-year in FY 2015-16.

- Increase of \$2.3 million to fund 30 additional positions to operate the new booking station at the South Placer Jail. Salaries and benefits are budgeted for staggered timing of new hires beginning fall 2016.

PBB PROGRAMS – CORRECTIONS AND DETENTION

South Placer Jail

The South Placer Jail located at the Santucci Justice Center in Roseville, California opened in 2014 and has a total of 420 beds.

Administration – The Administration Unit of the South Placer Jail is responsible for overall facility operations including staffing, space and facility planning, delivering programs and medical services, and ensuring the safety of inmates and their families.

Program Cost: \$1,208,516

Custody – At the South Placer Jail, the proper care and security of the inmates is the responsibility of the South Placer Custody Unit. This Unit ensures that all inmates are housed correctly according to classification and are appropriately detained.

Program Cost: \$18,132,362

Records & Clerical – The Records and Clerical Unit of the South Placer Jail is responsible for maintaining all records and providing clerical and administrative support.

Program Cost: \$1,295,730

Auburn Jail

The Auburn Jail located in the Placer County Government Center in Auburn, California has operated since 1985 and has a total of 492 beds.

Administration – The Administration Unit of the Auburn Jail is responsible for overall facility operations including staffing, space and facility planning, delivering programs and medical services, and ensuring the safety of inmates and their families.

Program Cost: \$1,882,299

Custody – At the Auburn Jail, the proper care and security of the inmates is the responsibility of the Auburn Custody Unit. This Unit ensures that all inmates are housed correctly according to classification and are appropriately detained.

Program Cost: \$24,222,005

Records & Clerical – The Records and Clerical Unit of the Auburn Jail is responsible for maintaining all records and providing clerical and administrative support.

Program Cost: \$4,766,110

Transportation – Safe and secure transportation of inmates between correctional facilities and the courts is the responsibility of the Transportation Unit. Additionally, this Unit coordinates transportation of inmates between agencies for extradition purposes.

Program Cost: \$1,675,523

Inmate Programs – Placer County Sheriff's works with the State to provide inmates to work on road clean-up crews. The Sheriff's put out two crews four days a week to pick up trash on our highways, three days are paid by the State and one is at the cost of the county.

Program Cost: \$445,072

Court Security – California Government Code 69922 prescribes that the Sheriff shall provide security to the Superior Courts. The Sheriff's Office is dedicated to fulfilling this obligation by providing bailiff staffing and services to the Superior Courts of Placer County. Bailiffs are responsible for providing security within the courtrooms, screening all visitors to the Court, and protecting the safety of all court staff, inmates, jurors, and the public.

Program Cost: \$5,254,001

Training – The Correctional Training Unit is responsible for administering entry-level and annual trainings for staff assigned to work in one of the County's jail facilities. Trainings include state-mandated Corrections Standards & Training for Corrections (STC), which is required by the Board of State and Community.

Program Cost: \$48,070

21800 – PROTECTION AND PREVENTION
Public Protection System

Purpose: To provide a comprehensive array of law enforcement services, to the mid and 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, and conduct community oriented policing programs within the community and the schools. The Air Operations unit provides aerial surveillance for deputies; routine patrol; photo, video and infrared surveillance; search and rescue missions; and prisoner transportation.

Major Budget Adjustment(s):

- Increase of \$648,416 to fund four Sheriff Deputy I/II positions and four patrol vehicles for the homeless liaison effort in collaboration with the Probation and Health and Human Services Departments.

PBB PROGRAMS – PROTECTION AND PREVENTION

Auburn Administration – The Auburn Administration Unit oversees all Field Operations with the exception of the North Lake Tahoe area, which is patrolled by the Sheriff's Tahoe Division.

Program Cost: \$1,178,811

Auburn Patrol – The Patrol Unit provides 24-hour coverage through a three-shift system. Patrol Deputies handle enforcement of criminal and vehicle code regulations, investigate misdemeanor and felony crimes, and are also responsible for enforcement of various County Code ordinances, including parking violations. Patrol resources are directed to those areas of Placer County where specific crime trends are occurring. This type of directed patrol activity has resulted in the apprehension of numerous criminals. The Auburn Patrol Unit also provides law enforcement services to the City of Colfax on a contract basis.

Program Cost: \$12,516,706

Investigation – The Investigations Unit is responsible for investigating the following types of crime:

Crimes Against Persons – Includes the investigations of robbery, homicide, sexual assault, general sex crimes and missing person cases.

High Tech Crimes – The High-Tech Crimes Division is a part of the Sacramento Valley High Tech Crimes Task Force. Their responsibilities include the investigation of computer crimes, computer/component theft, telecommunications fraud, and other cases that require special training and technical experience.

Juvenile Officers – The Juvenile officers handle juvenile offender case investigations and the First Offender, Juvenile Diversion Program.

Property Crimes – Includes investigation of fraud, burglary, theft, and pro-active of crimes-in-progress.

Narcotics Officers – Narcotics Officers are assigned to a task force. The Special Investigations Unit in Western Placer County participates in regional narcotics investigations.

Program Cost: \$5,995,287

Community Services - The Community Services Unit engages with the public in a number of ways including outreach, working with youth and schools, and addressing specific problems and crimes occurring within our communities.

Community Services Officers – Community Services Officers are available to make public presentations for organizations, churches, schools, and community groups throughout Placer County on a variety of law enforcement and public safety topics.

School Resource Officers – School Resource Officers are responsible for teaching on high school, junior high, and elementary school campuses, developing and maintaining a good rapport with teachers, students, parents and administrators, as well as maintaining a law enforcement presence on campus and at school events.

Problem-Oriented Policing – Problem-Oriented Policing Deputies deal with a range of community problems and crime prevention issues. The goal is to understand and relieve community and business-based problems by helping to develop solutions to address reoccurring problems.

Youth and Community Outreach – Youth and Community Outreach Deputies develop and maintain relationships with at-risk youth and provide educational programs that bolster the value of drug prevention and eradication in Placer County.

Sheriff's Reserve and Explorer Programs – Sheriff's Office Reserves are citizens who serve their community by assisting with law enforcement activities. After extensive training, they are used for supplementing the full-time staff in enforcement activities. The Explorer program provides an opportunity for high school and college aged youths to pursue their interest in law enforcement by participating and assisting in various department activities including ride-alongs and special events.

Program Cost: \$2,991,925

Special Teams – The Sheriff has multiple special teams that provide specialized services. This program includes Bicycle Patrol, Dive Team, Explosives Ordinance Disposal (E.O.D.), Hostage Negotiation Team, Honor Guard, K9, Mounted Team, and Special Enforcement Team (S.E.T.). Funds in this program provide specialized equipment and training for each team. Most of these teams work on an on-call basis and respond when the need arises for their specialty.

K9 Team – Our K9 officers are on duty with their handlers on a full-time basis. They are deployed in the Field Operations Division on Patrol, the Corrections Division working in the Main Jail, and our North Lake Tahoe Division. The teams specialize in locating, controlling and apprehending criminal suspects, crowd control, locating missing persons, narcotics detection, and handler protection.

Dive Team – The Placer County Sheriff's Office has two dive teams: one located on the North Shore of Lake Tahoe and the other in Auburn. Since Placer County has many lakes and rivers, the team is trained on scuba as well as swift water rescue. Search and rescues, evidence collection, vehicle and vessel recoveries, and victim recoveries are the main duties of the team.

Hostage Negotiation Team (HNT) – This is a specially trained unit of highly skilled crisis and hostage negotiators. The goal of HNT is to resolve the crisis or hostage situation through a combined application of tactics and negotiations that will result in a peaceful resolution, with all hostages rescued safely, all law enforcement personnel uninjured, and all suspects safely in custody.

Honor Guard – Members of this team are sworn peace officers who have been specially chosen from all Divisions of the Sheriff’s Office. Duties include providing funeral honors for officers who have been killed in the line of duty, as well as for those peace officers who have honorably retired from service. Additionally, they post the national, state and departmental colors at many community events, including departmental and regional law enforcement award ceremonies.

Special Enforcement – The Special Enforcement Team (S.E.T.) is a small group of highly trained, specially equipped Deputies introduced into crisis situations to safely and efficiently resolve them. The purpose of the SET is to assist Sheriff’s Office personnel and allied agencies in high risk and crisis situations that occur throughout the County. Although the team has several goals when activated, the primary goal is the safety of all persons involved. The mission of SET varies from high-risk search warrants, hostage situations, barricaded suspects, dignitary protection, crowd and riot control, terrorist group actions, assist county narcotics teams, and to assist Patrol and Investigations with situations that require specialized training or equipment.

Dive Team – Members are assigned to the Marine Patrol Unit, and are ready to dive if the need arises. Their duties include accident investigation of sunken vessels, victim recovery and evidence collection.

Air Operations – The Placer County Sheriff’s Office provides air support services throughout the county. The Air Support Unit consists of a helicopter and a twin-engine fixed wing aircraft. The helicopter’s primary function is to provide air support and backup for deputies on the ground through aerial surveillance. Additionally, the helicopter conducts search and rescue missions, hoist rescue operations, sling load cargo operations, homeland security missions, and assistance in narcotics operations. The primary mission of the fixed wing aircraft is transportation of prisoners, department administration and other county personnel within California and the western United States.

Search and Rescue – The Unit members consist of full-time and reserve Deputy Sheriff’s along with dedicated members of our communities who volunteer their time for this valuable assignment. Each year, numerous S.A.R. missions are carried out in all kinds of conditions. Incidents can vary from a missing child in fair weather in a residential neighborhood, to a rescue of a trapped skier in blizzard conditions in the harsh wilderness backcountry.

Program Cost: \$1,200,729

South Placer Patrol – The Patrol Division provides 24-hour coverage of the unincorporated areas in the Southern part of the County through a three-shift system. Patrol Deputies handle enforcement of criminal and vehicle code regulations, investigate misdemeanor and felony crimes, and are also responsible for enforcement of various County Code ordinances, including parking violations. Patrol resources are directed to those areas of Placer County where specific crime trends are occurring. This type of directed patrol activity has resulted in the apprehension of numerous criminals. The South Placer Patrol Unit also provides law enforcement services to the Town of Loomis on a contract basis.

Program Cost: \$9,308,287

21790 – TAHOE OPERATIONS
Public Protection System

Purpose: To provide a comprehensive array of law enforcement services to the Placer County unincorporated area of North Lake Tahoe 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 Adjustment(s):

- Within the existing salaries and benefits base, two additional Deputy positions are funded, while one equipment service worker position allocation is shifted to the Support Services appropriation (21950).

PBB PROGRAMS – TAHOE OPERATIONS

Tahoe Administration – The Sheriff’s Tahoe Administration Unit oversees all operations within the North Lake Tahoe area of Placer County as well as administrative support to the entire Tahoe Operations Division.

Program Cost: \$2,051,973

Tahoe Patrol – The Patrol Unit provides 24-hour coverage of protection services to the County unincorporated area of North Lake Tahoe. Patrol Deputies handle enforcement of criminal and vehicle code regulations, investigate misdemeanor and felony crimes, and are also responsible for enforcement of various County Code ordinances, including parking violations.

Program Cost: \$6,235,203

Tahoe Investigations – Investigation of crimes occurring within the Placer County unincorporated area of North Lake Tahoe is the responsibility of the Tahoe Investigations Unit. The types of crimes investigated include:

Crimes Against Persons – Includes the investigations of robbery, homicide, sexual assault, general sex crimes and missing person cases.

Juvenile Officers – The Juvenile officers handle juvenile offender case investigations and the First Offender, Juvenile Diversion Program.

Property Crimes – Includes investigation of fraud, burglary, theft, and pro-active of crimes-in-progress.

Narcotics Officers – Detectives from the North Tahoe Station investigate and control narcotics activities.

Program Cost: \$1,714,607

Tahoe Jail – North Tahoe arrests that require booking into the Placer County jail system are transported to the Auburn or South Placer facilities. A contract with Nevada County allows for holding arrestees after normal business hours in the Nevada County Truckee jail. The North Tahoe substation serves as a Court holding facility.

Program Cost: \$1,014,877

Tahoe Courts – As mandated by California Government Code 69922, the Sheriff provides security to the Superior Courts, including the Tahoe Courtroom located in Tahoe City, California. The Sheriff’s Office provides bailiff staffing and services including security within the courtrooms.

Program Cost: \$122,845

21960 – AUTOMATED MOBILE AND FIXED FINGERPRINT

Public Protection System

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(s):

- None

21970 - Placer Regional Auto Theft Task Force
Public Protection System

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.

Major Budget Adjustment(s):

- None

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenue				
7217 State Funded Cal-Met Grant	\$ 549,989	\$ 500,000	\$ 500,000	\$
7232 State Aid - Other	697,827	620,946	612,079	
7259 Fed - Justice Asst. Grant (JAG)-Sheriff	195,025	740,676	966,705	
7326 Federal - Other	45,000	45,000	45,000	
7376 State Aid - OCJP Antidrug Abuse	72,766			
7437 State Aid OCJP-MSP	56,480			
7448 Federal Aid - Cops Ahead	633,992	316,963	229,627	
7460 State Aid - ABC Grant	50,000	50,000	50,000	
7467 State Aid Supplemental Law Enforcement	154,796	198,000	198,000	
8782 Contributions from Oth Govt Agencies	101,262	110,000	110,000	
Total Intergovernmental Revenue	\$ 2,557,137	\$ 2,581,585	\$ 2,711,411	\$
Donations				
8755 Donation	\$ 3,530	\$ 15,000	\$ 15,000	\$
Total Donations	\$ 3,530	\$ 15,000	\$ 15,000	\$
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 300,000	\$	\$	\$
Total Miscellaneous Revenues	\$ 300,000	\$	\$	\$
Other Financing Sources				
8779 Contributions from General Fund	\$ 352,737	\$ 188,800	\$ 176,056	\$
8780 Contributions from Other Funds	131,269	187,365	191,622	
8954 Operating Transfers In	246,658	271,650	344,744	
Total Other Financing Sources	\$ 730,664	\$ 647,815	\$ 712,422	\$
Total Revenue	\$ 3,591,331	\$ 3,244,400	\$ 3,438,833	\$
Expenditures / Appropriations				
Salaries & Benefits				
1002 Salaries and Wages	\$ 1,192,759	\$ 1,379,211	\$ 1,400,941	\$
1005 Overtime & Call Back	324,608	257,485	320,486	
1010 Cafeteria Plans (Non-PERS)	5,229	5,832	6,009	
1017 Uniform Allowance	10,832	14,941	15,677	
1018 Taxable Meal Reimbursements	191	247	247	
1300 P.E.R.S.	398,166	480,427	496,470	
1301 F.I.C.A.	112,372	126,705	117,124	
1303 Other Postemployment Benefits (OPEB)	57,259	92,326	84,478	
1310 Employee Group Ins	174,804	227,476	242,352	
1315 Workers Comp Insurance	9,790	19,597	17,773	
Total Salaries & Benefits	\$ 2,286,010	\$ 2,604,247	\$ 2,701,557	\$
Services & Supplies				
2052 Communication Services - Mobile Devices	\$ 1,466	\$ 900	\$ 1,567	\$
2130 Insurance	2,747	3,300	3,300	
2140 Gen Liability Ins	1,976	5,341	5,340	
2273 Parts	16,417	26,050	7,854	
2290 Maintenance - Equipment	13,670	100,580	21,077	
2310 Employee Benefits Systems		24,702	21,005	
2404 Maintenance Services			1,239	
2406 Maintenance - Janitorial			250	
2415 Campus Services-PCGC	2,419	2,406	4,442	
2511 Printing	131			
2523 Office Supplies & Exp	36			
2524 Postage	213			
2555 Prof/Spec Svcs - Purchased	58,618	70,700	26,828	
2709 Countywide System Charges	7,018	10,831	10,695	
2710 Rents & Leases - Equipment	133,774	114,798	147,900	
2727 Rents & Leases - Bldgs & Impr	11,520	16,620	18,720	
2770 Fuels & Lubricants	43,669	48,834	34,129	
2840 Special Dept Expense	284,881	440,776	302,882	
2846 Sheriff Training/Registration	26,847	8,300	60,560	
2849 Narcotics/Special Enforcement	31,544	62,500	62,500	
2931 Travel & Transportation	1,412			

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2016-17

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
2941 County Vehicle Mileage	1,474			
2964 Meals/Food Purchases	8,192	4,700	5,200	
2965 Utilities		1,800	2,000	
Total Services & Supplies	\$ 648,024	\$ 943,138	\$ 737,488	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 57,229	\$ 33,043	\$ 34,378	\$
3810 Lease Purchase Principal	6,159		10,431	
3830 Lease Purchase Interest	290		1,216	
Total Other Charges	\$ 63,678	\$ 33,043	\$ 46,025	\$
Capital Assets				
4161 Intangible Assets	\$ 26,280	\$ 1,063,517	\$ 40,500	\$
4451 Equipment	26,338	40,000	25,355	
Total Capital Assets	\$ 52,618	\$ 1,103,517	\$ 65,855	\$
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				
5310 I/T-OUT Employee Benefit Systems	\$ 18,033	\$	\$	\$
5404 I/T-OUT Maintenance - Services	1,117	2,567	655	
5406 I/T-OUT Maintenance - Janitorial		200		
5550 I/T-OUT Administration	110,687	171,845	23,923	
5555 I/T-OUT Prof/Special Services-Purchased	153,933	623,507	607,852	
5965 I/T-OUT Utilities	1,407	2,325		
Total Intrafund Transfers Out	\$ 285,177	\$ 800,444	\$ 632,430	\$
Intrafund Transfers In				
5011 I/T-IN Public Safety Fund	\$ (556,926)	\$ (911,615)	\$ (837,692)	\$
Total Intrafund Transfers In	\$ (556,926)	\$ (911,615)	\$ (837,692)	\$
Total Expenditures / Appropriations	\$ 2,871,751	\$ 4,665,944	\$ 3,438,833	\$
Net Cost	\$ (719,580)	\$ 1,421,544	\$	\$

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6771 Other Licenses & Permits	\$ 6,423	\$ 4,500	\$ 4,500	\$
Total Licenses, Permits & Franchises	\$ 6,423	\$ 4,500	\$ 4,500	\$
Fines, Forfeits & Penalties				
6849 Parking Fines	\$ 14,905	\$ 29,000	\$ 29,000	\$
6856 Other Court Fines	171			
Total Fines, Forfeits & Penalties	\$ 15,076	\$ 29,000	\$ 29,000	\$
Intergovernmental Revenue				
7424 State Aid - Public Safety Services	\$ 4,621,160	\$	\$	\$
7448 Federal Aid - Cops Ahead	209,313	207,153	87,258	
7479 Other Govts-Trial Courts	96,295	99,609	99,609	
Total Intergovernmental Revenue	\$ 4,926,768	\$ 306,762	\$ 186,867	\$
Charges for Services				
8153 Law Enforcement Services	\$ 18,872	\$	\$	\$
8215 Administrative Support Services	2,040	2,400	2,400	
8218 Forms and Photocopies	2,585	3,050	3,050	
Total Charges for Services	\$ 23,497	\$ 5,450	\$ 5,450	\$
Miscellaneous Revenues				
8762 State Compensation Insurance Refund	\$ 28,876	\$	\$	\$
8764 Miscellaneous Revenues	663			
Total Miscellaneous Revenues	\$ 29,539	\$	\$	\$
Other Financing Sources				
8779 Contributions from General Fund	\$ 6,978,209	\$	\$	\$
8780 Contributions from Other Funds			39,570	
Total Other Financing Sources	\$ 6,978,209	\$	\$ 39,570	\$
Total Revenue	\$ 11,979,512	\$ 345,712	\$ 265,387	\$
Expenditures / Appropriations				
Salaries & Benefits				
1002 Salaries and Wages	\$ 4,558,408	\$ 4,827,287	\$ 4,733,734	\$
1003 Extra Help	8,351	11,251	11,251	
1005 Overtime & Call Back	535,651	476,793	521,091	
1006 Sick Leave Payoff	142,369	750	65,000	
1007 Comp for Absence-Illness	65,245	28,523	28,523	
1010 Cafeteria Plans (Non-PERS)	28,373	23,150	26,518	
1011 Salary Savings		(170,634)	(170,634)	
1017 Uniform Allowance	47,798	51,473	47,816	
1018 Taxable Meal Reimbursements	1,582	1,460	1,460	
1300 P.E.R.S.	1,611,015	1,776,312	1,756,910	
1301 F.I.C.A.	358,530	412,443	334,325	
1303 Other Postemployment Benefits (OPEB)	177,318	254,469	235,813	
1310 Employee Group Ins	571,919	660,348	650,314	
1315 Workers Comp Insurance	206,296	240,637	298,834	
1320 Retired Employee Grp Ins	351,424	466,681	451,931	
1325 401 (k) Employer Match	163	2,250	2,250	
Total Salaries & Benefits	\$ 8,664,442	\$ 9,063,193	\$ 8,995,136	\$
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 129	\$ 1,050	\$ 1,050	\$
2051 Communication Services - Telephone	35,243	35,070	39,960	
2052 Communication Services - Mobile Devices	13,324	13,491	13,900	
2068 Food	5,877	19,491	10,774	
2085 Household Expense	1,657			
2140 Gen Liability Ins	13,182	30,586	30,586	
2290 Maintenance - Equipment	2,251	1,861	1,861	
2310 Employee Benefits Systems		101,347	155,115	
2404 Maintenance Services	602		46,698	
2406 Maintenance - Janitorial			100	
2439 Membership/Dues	29			
2511 Printing	6,498	4,600	4,600	
2523 Office Supplies & Exp	8,809	7,840	7,840	

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2016-17

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
2524 Postage	527		93	
2555 Prof/Spec Svcs - Purchased	411,482	423,602	435,868	
2556 Prof/Spec Svcs - County	4,402	5,268	4,531	
2570 Media / Video Services	270			
2709 Countywide System Charges	21,895	40,981	37,813	
2840 Special Dept Expense	39,500	62,637	62,637	
2846 Sheriff Training/Registration	26,474	15,060	15,060	
2849 Narcotics/Special Enforcement	(100)			
2931 Travel & Transportation	2,014	790	790	
2964 Meals/Food Purchases	9,686	7,275	7,275	
2965 Utilities	113		41,200	
2966 Drug & Alcohol Testing	41			
Total Services & Supplies	\$ 603,905	\$ 770,949	\$ 917,751	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 3,392	\$ 134,204	\$ 139,626	\$
Total Other Charges	\$ 3,392	\$ 134,204	\$ 139,626	\$
Capital Assets				
4451 Equipment	\$ 291,571	\$ 198,940	\$	\$
Total Capital Assets	\$ 291,571	\$ 198,940	\$	\$
Intrafund Transfers Out				
5310 I/T-OUT Employee Benefit Systems	\$ 109,514	\$	\$	\$
5404 I/T-OUT Maintenance - Services	36,919	8,562		
5406 I/T-OUT Maintenance - Janitorial		500		
5550 I/T-OUT Administration	985,993	1,122,812	1,076,524	
5555 I/T-OUT Prof/Special Services-Purchased	216,253	146,478	7,868	
5556 I/T-OUT Professional Services		2,600	2,600	
5965 I/T-OUT Utilities	39,729	41,200		
Total Intrafund Transfers Out	\$ 1,388,408	\$ 1,322,152	\$ 1,086,992	\$
Intrafund Transfers In				
5011 I/T-IN Public Safety Fund	\$ (221,435)	\$ (144,040)	\$	\$
5026 I/T-IN Advertising & Promotion Fund	(36,000)	(65,000)		
Total Intrafund Transfers In	\$ (257,435)	\$ (209,040)	\$	\$
Total Expenditures / Appropriations	\$ 10,694,283	\$ 11,280,398	\$ 11,139,505	\$
Net Cost	\$ (1,285,229)	\$ 10,934,686	\$ 10,874,118	\$

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6771 Other Licenses & Permits	\$ 8,509	\$ 13,300	\$ 13,300	\$
Total Licenses, Permits & Franchises	\$ 8,509	\$ 13,300	\$ 13,300	\$
Fines, Forfeits & Penalties				
6849 Parking Fines	\$ 6,426	\$ 6,000	\$ 6,000	\$
6856 Other Court Fines	349	560	560	
Total Fines, Forfeits & Penalties	\$ 6,775	\$ 6,560	\$ 6,560	\$
Intergovernmental Revenue				
7234 State Aid - Mandated Costs	\$ 22,382	\$ 43,666	\$ 43,666	\$
7326 Federal - Other	22,927	32,500	32,500	
7424 State Aid - Public Safety Services	11,203,469			
7430 Sales Tax Realignment for Public Safety	100,000	100,000	100,000	
Total Intergovernmental Revenue	\$ 11,348,778	\$ 176,166	\$ 176,166	\$
Charges for Services				
8153 Law Enforcement Services	\$ 3,775,527	\$ 4,088,758	\$ 4,088,758	\$
8215 Administrative Support Services	11,400	14,000	14,000	
Total Charges for Services	\$ 3,786,927	\$ 4,102,758	\$ 4,102,758	\$
Miscellaneous Revenues				
8762 State Compensation Insurance Refund	\$ 79,933	\$ 22,500	\$ 22,500	\$
8764 Miscellaneous Revenues	2,475	2,300	2,300	
8765 Restitution	244			
Total Miscellaneous Revenues	\$ 82,652	\$ 24,800	\$ 24,800	\$
Other Financing Sources				
8779 Contributions from General Fund	\$ 18,081,735	\$	\$	\$
8954 Operating Transfers In	766,428	772,417	772,417	
Total Other Financing Sources	\$ 18,848,163	\$ 772,417	\$ 772,417	\$
Total Revenue	\$ 34,081,804	\$ 5,096,001	\$ 5,096,001	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 11,845	\$	\$	\$
1002 Salaries and Wages	12,200,413	12,981,169	13,924,603	
1003 Extra Help	27,594	10,229	27,997	
1005 Overtime & Call Back	1,865,692	1,178,480	1,413,410	
1006 Sick Leave Payoff	236,983	156,590	156,590	
1007 Comp for Absence-Illness	181,295	26,383	26,383	
1010 Cafeteria Plans (Non-PERS)	47,205	35,730	49,400	
1011 Salary Savings		(471,663)	(471,663)	
1017 Uniform Allowance	137,272	136,515	138,832	
1018 Taxable Meal Reimbursements	5,081	4,903	4,903	
1300 P.E.R.S.	4,452,633	4,888,663	5,133,607	
1301 F.I.C.A.	1,002,986	1,097,209	986,098	
1303 Other Postemployment Benefits (OPEB)	509,729	741,271	745,168	
1304 Other Postemployment Charges (Up Front)	74,480			
1310 Employee Group Ins	1,820,182	2,089,348	2,304,023	
1315 Workers Comp Insurance	312,319	413,426	463,790	
1320 Retired Employee Grp Ins	642,574	739,193	724,928	
1325 401 (k) Employer Match	750	4,500	4,500	
Total Salaries & Benefits	\$ 23,529,033	\$ 24,031,946	\$ 25,632,569	\$
Services & Supplies				
2051 Communication Services - Telephone	\$ 118,535	\$ 116,584	\$ 113,851	\$
2052 Communication Services - Mobile Devices	64,191	70,745	78,159	
2068 Food	13,349	4,500	4,500	
2130 Insurance	69,274	77,146	77,146	
2140 Gen Liability Ins	349,805	1,019,926	1,019,926	
2273 Parts	1,631	500	500	
2290 Maintenance - Equipment	299,745	179,366	179,366	
2310 Employee Benefits Systems		210,351	188,932	
2404 Maintenance Services	2,438	500	101,761	
2406 Maintenance - Janitorial			103,688	

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
2415 Campus Services-PCGC	32,167	73,301	47,960	
2439 Membership/Dues	200			
2511 Printing	26,726	20,600	20,600	
2523 Office Supplies & Exp	20,785	18,400	18,400	
2524 Postage	2,947		372	
2555 Prof/Spec Svcs - Purchased	117,522	91,406	91,406	
2556 Prof/Spec Svcs - County	1,135	6,662	6,543	
2570 Media / Video Services	180	550	550	
2709 Countywide System Charges	63,036	117,934	107,563	
2710 Rents & Leases - Equipment	160			
2727 Rents & Leases - Bldgs & Impr	204,762	186,132	191,464	
2770 Fuels & Lubricants	62,597	117,500	117,500	
2840 Special Dept Expense	161,211	315,176	357,348	
2846 Sheriff Training/Registration	6,997	22,462	22,462	
2849 Narcotics/Special Enforcement	127			
2931 Travel & Transportation	11,198	5,400	5,400	
2964 Meals/Food Purchases	2,092	850	850	
2965 Utilities	39,711	31,600	82,362	
Total Services & Supplies	\$ 1,672,521	\$ 2,687,591	\$ 2,938,609	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 386,189	\$ 420,697	\$ 437,693	\$
Total Other Charges	\$ 386,189	\$ 420,697	\$ 437,693	\$
Capital Assets				
4451 Equipment	\$ 40,912	\$ 311,025	\$ 167,000	\$
Total Capital Assets	\$ 40,912	\$ 311,025	\$ 167,000	\$
Intrafund Transfers Out				
5310 I/T-OUT Employee Benefit Systems	\$ 153,193	\$	\$	\$
5404 I/T-OUT Maintenance - Services	175,914	133,519		
5406 I/T-OUT Maintenance - Janitorial		101,260		
5550 I/T-OUT Administration	2,819,293	3,246,392	3,229,573	
5555 I/T-OUT Prof/Special Services-Purchased	474,727	850,006	988,793	
5556 I/T-OUT Professional Services	14,212	4,600	4,600	
5965 I/T-OUT Utilities	65,595	88,469		
Total Intrafund Transfers Out	\$ 3,702,934	\$ 4,424,246	\$ 4,222,966	\$
Intrafund Transfers In				
5002 I/T-IN County General Fund	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$
5011 I/T-IN Public Safety Fund	(42,495)	(192,090)	(197,090)	
Total Intrafund Transfers In	\$ (52,495)	\$ (202,090)	\$ (207,090)	\$
Total Expenditures / Appropriations	\$ 29,279,094	\$ 31,673,415	\$ 33,191,747	\$
Net Cost	\$ (4,802,710)	\$ 26,577,414	\$ 28,095,746	\$

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenue				
7219 State Peace Officers Training	\$ 30,776	\$ 40,000	\$ 40,000	\$
7234 State Aid - Mandated Costs	173,347	85,372	85,372	
8782 Contributions from Oth Govt Agencies	220,237	22,680	22,680	
Total Intergovernmental Revenue	\$ 424,360	\$ 148,052	\$ 148,052	\$
Charges for Services				
8212 Other General Reimbursement	\$ 15	\$	\$	\$
Total Charges for Services	\$ 15	\$	\$	\$
Miscellaneous Revenues				
8781 Inmate Welfare Trust Contribution	\$ 8,409	\$ 9,100	\$ 9,100	\$
Total Miscellaneous Revenues	\$ 8,409	\$ 9,100	\$ 9,100	\$
Other Financing Sources				
8779 Contributions from General Fund	\$ 1,394,100	\$	\$	\$
8780 Contributions from Other Funds	20,000	20,000	20,000	
8954 Operating Transfers In	11,808			
Total Other Financing Sources	\$ 1,425,908	\$ 20,000	\$ 20,000	\$
Total Revenue	\$ 1,858,692	\$ 177,152	\$ 177,152	\$
Expenditures / Appropriations				
Salaries & Benefits				
1002 Salaries and Wages	\$ 2,646,007	\$ 2,737,114	\$ 2,909,192	\$
1003 Extra Help	37,433	34,398	34,398	
1005 Overtime & Call Back	24,976	34,056	34,056	
1006 Sick Leave Payoff	2,000			
1010 Cafeteria Plans (Non-PERS)	99,327	89,611	117,685	
1011 Salary Savings		(144,464)	(144,464)	
1017 Uniform Allowance	3,301	3,195	3,195	
1018 Taxable Meal Reimbursements	3,609	4,056	4,056	
1300 P.E.R.S.	703,127	789,178	852,313	
1301 F.I.C.A.	189,216	224,124	198,740	
1303 Other Postemployment Benefits (OPEB)	121,515	172,391	177,870	
1304 Other Postemployment Charges (Up Front)	74,480			
1310 Employee Group Ins	414,744	482,371	513,532	
1315 Workers Comp Insurance	77,196	89,960	85,448	
1320 Retired Employee Grp Ins	140,985	143,791	145,427	
1325 401 (k) Employer Match	3,861	5,250	5,250	
Total Salaries & Benefits	\$ 4,541,777	\$ 4,665,031	\$ 4,936,698	\$
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 818	\$ 1,000	\$ 1,000	\$
2050 Communication Services - Radio	742,309	853,191	803,880	
2051 Communication Services - Telephone	179,073	181,746	186,602	
2052 Communication Services - Mobile Devices	58,011	58,847	64,505	
2140 Gen Liability Ins	42,469	19,998	19,998	
2290 Maintenance - Equipment	582,824	563,464	563,464	
2310 Employee Benefits Systems		45,699	44,909	
2404 Maintenance Services	2,976	2,000	114,573	
2405 Materials - Bldgs & Impr	19,935	12,000		
2406 Maintenance - Janitorial			73,606	
2415 Campus Services-PCGC	41,971	57,155	61,870	
2439 Membership/Dues	20,843	10,000	10,000	
2481 PC Acquisition	9,349	10,500	10,500	
2511 Printing	25,205	28,750	28,750	
2523 Office Supplies & Exp	14,650	9,050	9,050	
2524 Postage	64,093	24,728	24,914	
2555 Prof/Spec Svcs - Purchased	200,765	145,558	845,558	
2556 Prof/Spec Svcs - County	11,949	13,953	13,877	
2568 MIS - Services		2,311,781	2,481,450	
2570 Media / Video Services	4,515			
2701 Publications & Legal Notices	4,186	5,000	5,000	
2709 Countywide System Charges	13,449	14,861	14,434	

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2016-17

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
2710 Rents & Leases - Equipment	294,690	286,688	286,688	
2840 Special Dept Expense	281,863	287,708	287,708	
2844 Training	2,850	4,200	4,200	
2846 Sheriff Training/Registration	145,562	174,200	241,700	
2931 Travel & Transportation	46,962	700	700	
2964 Meals/Food Purchases	40,818	41,580	41,580	
2965 Utilities	6,868		96,609	
2966 Drug & Alcohol Testing	665	400	400	
Total Services & Supplies	\$ 2,859,668	\$ 5,164,757	\$ 6,337,525	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 1,302,354	\$ 1,037,179	\$ 1,079,081	\$
Total Other Charges	\$ 1,302,354	\$ 1,037,179	\$ 1,079,081	\$
Capital Assets				
4161 Intangible Assets	\$	\$	\$ 2,327,000	\$
Total Capital Assets	\$	\$	\$ 2,327,000	\$
Intrafund Transfers Out				
5310 I/T-OUT Employee Benefit Systems	\$ 46,639	\$	\$	\$
5404 I/T-OUT Maintenance - Services	161,069	126,801		
5406 I/T-OUT Maintenance - Janitorial		61,988		
5552 I/T-OUT MIS Services	2,046,844			
5555 I/T-OUT Prof/Special Services-Purchased		52,142	47,142	
5556 I/T-OUT Professional Services	692			
5880 I/T-OUT Public Safety Svcs	50			
5965 I/T-OUT Utilities	72,821	87,702		
Total Intrafund Transfers Out	\$ 2,328,115	\$ 328,633	\$ 47,142	\$
Intrafund Transfers In				
5002 I/T-IN County General Fund	\$ (5,142)	\$ (5,830)	\$ (5,830)	\$
5011 I/T-IN Public Safety Fund	(9,213,645)	(10,995,483)	(11,397,465)	
Total Intrafund Transfers In	\$ (9,218,787)	\$ (11,001,313)	\$ (11,403,295)	\$
Total Expenditures / Appropriations	\$ 1,813,127	\$ 194,287	\$ 3,324,151	\$
Net Cost	\$ (45,565)	\$ 17,135	\$ 3,146,999	\$

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	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6771 Other Licenses & Permits	\$ 10,850	\$ 10,993	\$ 10,993	\$
Total Licenses, Permits & Franchises	\$ 10,850	\$ 10,993	\$ 10,993	\$
Intergovernmental Revenue				
7232 State Aid - Other	\$ 39,370	\$ 38,088	\$ 38,088	\$
7234 State Aid - Mandated Costs		52,970	52,970	
7424 State Aid - Public Safety Services	2,482,052			
8782 Contributions from Oth Govt Agencies	10,838	11,100	11,100	
Total Intergovernmental Revenue	\$ 2,532,260	\$ 102,158	\$ 102,158	\$
Charges for Services				
8141 Civil Process Services	\$ 93,363	\$ 105,086	\$ 105,086	\$
8153 Law Enforcement Services	266,545	245,800	245,800	
8215 Administrative Support Services	5,695	8,000	8,000	
8218 Forms and Photocopies	97,564	82,000	82,000	
Total Charges for Services	\$ 463,167	\$ 440,886	\$ 440,886	\$
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 14,499	\$ 2,000	\$ 2,000	\$
8765 Restitution	244			
Total Miscellaneous Revenues	\$ 14,743	\$ 2,000	\$ 2,000	\$
Other Financing Sources				
8750 Proceeds from Sale of Capital Assets	\$ 96,358	\$ 126,400	\$ 126,400	\$
8779 Contributions from General Fund	4,681,685			
8954 Operating Transfers In	288,067	283,096	283,096	
8958 Capital Lease Proceeds	113,949	228,000	191,500	
Total Other Financing Sources	\$ 5,180,059	\$ 637,496	\$ 600,996	\$
Total Revenue	\$ 8,201,079	\$ 1,193,533	\$ 1,157,033	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 30,729	\$	\$	\$
1002 Salaries and Wages	3,759,545	4,055,015	4,173,400	
1003 Extra Help	424,362	225,018	410,018	
1005 Overtime & Call Back	220,704	190,823	296,676	
1006 Sick Leave Payoff	2,000			
1010 Cafeteria Plans (Non-PERS)	155,299	168,010	179,175	
1011 Salary Savings		(142,467)	(142,467)	
1017 Uniform Allowance	16,738	16,770	16,141	
1018 Taxable Meal Reimbursements	483	460	460	
1300 P.E.R.S.	917,593	1,055,657	1,111,414	
1301 F.I.C.A.	300,677	354,219	282,323	
1303 Other Postemployment Benefits (OPEB)	204,300	292,275	300,493	
1304 Other Postemployment Charges (Up Front)	37,240			
1310 Employee Group Ins	716,899	770,300	850,826	
1315 Workers Comp Insurance	22,558	20,652	16,977	
1320 Retired Employee Grp Ins	203,936	350,159	341,923	
1325 401 (k) Employer Match	1,833	2,250	2,250	
Total Salaries & Benefits	\$ 7,014,896	\$ 7,359,141	\$ 7,839,609	\$
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 1,633	\$ 1,500	\$ 1,500	\$
2051 Communication Services - Telephone	83,146	67,097	71,528	
2052 Communication Services - Mobile Devices	13,867	17,320	12,363	
2068 Food			5,000	
2140 Gen Liability Ins	7,690	19,119	19,119	
2273 Parts	383,049	208,350	208,350	
2279 Auto - Shop Supplies	11,825	9,000	9,000	
2290 Maintenance - Equipment	132,594	138,333	138,333	
2310 Employee Benefits Systems		77,258	76,300	
2404 Maintenance Services	3,317	100	122,642	
2405 Materials - Bldgs & Impr			6,565	
2406 Maintenance - Janitorial			81,939	

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2016-17

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	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
2415 Campus Services-PCGC	41,346	38,872	60,830	
2439 Membership/Dues			400	
2511 Printing	30,857	28,450	28,450	
2523 Office Supplies & Exp	19,124	21,049	21,049	
2524 Postage	1,597		278	
2555 Prof/Spec Svcs - Purchased	309,909	317,687	317,687	
2556 Prof/Spec Svcs - County		3,304	3,304	
2709 Countywide System Charges	21,744	39,103	41,410	
2770 Fuels & Lubricants	640,084	595,000	595,000	
2840 Special Dept Expense	118,800	88,007	126,459	
2846 Sheriff Training/Registration	5			
2848 Contract Employee Expense	2,775			
2931 Travel & Transportation	394	550	550	
2941 County Vehicle Mileage	295,402			
2964 Meals/Food Purchases	188	100	100	
2965 Utilities	9,745		103,893	
2966 Drug & Alcohol Testing	299			
Total Services & Supplies	\$ 2,129,390	\$ 1,670,199	\$ 2,052,049	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 323,002	\$ 631,470	\$ 656,981	\$
3810 Lease Purchase Principal	308,307	302,079	192,000	
3830 Lease Purchase Interest	34,595	30,973	16,663	
Total Other Charges	\$ 665,904	\$ 964,522	\$ 865,644	\$
Capital Assets				
4451 Equipment	\$ 664,206	\$ 1,104,965	\$ 1,177,300	\$
Total Capital Assets	\$ 664,206	\$ 1,104,965	\$ 1,177,300	\$
Intrafund Transfers Out				
5310 I/T-OUT Employee Benefit Systems	\$ 55,157	\$	\$	\$
5404 I/T-OUT Maintenance - Services	172,059	157,868		
5406 I/T-OUT Maintenance - Janitorial		83,180		
5550 I/T-OUT Administration	1,114,601	1,269,266	1,363,597	
5556 I/T-OUT Professional Services	3,869			
5965 I/T-OUT Utilities	84,353	129,774		
Total Intrafund Transfers Out	\$ 1,430,039	\$ 1,640,088	\$ 1,363,597	\$
Intrafund Transfers In				
5011 I/T-IN Public Safety Fund	\$ (24,217)	\$	\$	\$
Total Intrafund Transfers In	\$ (24,217)	\$	\$	\$
Total Expenditures / Appropriations	\$ 11,880,218	\$ 12,738,915	\$ 13,298,199	\$
Net Cost	\$ 3,679,139	\$ 11,545,382	\$ 12,141,166	\$

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenue				
7232 State Aid - Other	\$ 259,355	\$ 289,835	\$ 289,835	\$
7234 State Aid - Mandated Costs	27,932	142,562	142,562	
7326 Federal - Other	89,945	129,500	129,500	
7424 State Aid - Public Safety Services	12,017,024	29,348,101	29,935,063	
7430 Sales Tax Realignment for Public Safety	3,165,738	3,805,518	3,954,005	
7467 State Aid Supplemental Law Enforcement	111,811	111,000	111,000	
7479 Other Govts-Trial Courts	4,093,513	4,148,248	4,148,248	
Total Intergovernmental Revenue	\$ 19,765,318	\$ 37,974,764	\$ 38,710,213	\$
Charges for Services				
8153 Law Enforcement Services	\$ 172,436	\$ 117,356	\$ 117,356	\$
8182 Health Fees	10,477	10,000	10,000	
8291 Jail Booking Fees	574,033	640,000	640,000	
8292 Jail Access Fees	34,960	3,000	3,000	
Total Charges for Services	\$ 791,906	\$ 770,356	\$ 770,356	\$
Miscellaneous Revenues				
8762 State Compensation Insurance Refund	\$ 21,622	\$ 20,000	\$ 20,000	\$
8764 Miscellaneous Revenues	825			
8781 Inmate Welfare Trust Contribution	264,724	361,346	361,346	
Total Miscellaneous Revenues	\$ 287,171	\$ 381,346	\$ 381,346	\$
Other Financing Sources				
8779 Contributions from General Fund	\$ 23,647,527	\$ 58,150,662	\$ 58,150,662	\$
8954 Operating Transfers In	184,856	148,000	148,000	
Total Other Financing Sources	\$ 23,832,383	\$ 58,298,662	\$ 58,298,662	\$
Total Revenue	\$ 44,676,778	\$ 97,425,128	\$ 98,160,577	\$
Expenditures / Appropriations				
Salaries & Benefits				
1002 Salaries and Wages	\$ 14,105,203	\$ 15,953,767	\$ 18,091,352	\$
1003 Extra Help	908,991	756,594	838,477	
1005 Overtime & Call Back	3,088,129	1,173,663	1,860,969	
1006 Sick Leave Payoff	13,385		90,500	
1007 Comp for Absence-Illness	31,901	5,146	5,146	
1010 Cafeteria Plans (Non-PERS)	398,479	452,595	559,406	
1011 Salary Savings		(550,390)	(550,390)	
1017 Uniform Allowance	199,972	224,389	251,481	
1018 Taxable Meal Reimbursements	3,414	3,650	3,650	
1300 P.E.R.S.	4,483,616	5,110,577	5,754,809	
1301 F.I.C.A.	1,301,234	1,420,468	1,302,551	
1303 Other Postemployment Benefits (OPEB)	821,428	1,244,435	1,378,924	
1304 Other Postemployment Charges (Up Front)	297,920			
1310 Employee Group Ins	2,603,180	3,155,844	3,633,429	
1315 Workers Comp Insurance	376,568	336,180	371,402	
1320 Retired Employee Grp Ins	551,564	721,108	699,083	
1325 401 (k) Employer Match	2,318	3,750	4,500	
Total Salaries & Benefits	\$ 29,187,302	\$ 30,011,776	\$ 34,295,289	\$
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 114,234	\$ 123,000	\$ 123,000	\$
2050 Communication Services - Radio	2,173	2,351	2,351	
2051 Communication Services - Telephone	153,014	167,854	175,286	
2052 Communication Services - Mobile Devices	17,268	16,338	21,025	
2068 Food	2,930,950	2,134,000	2,212,500	
2085 Household Expense	107,657	193,169	193,169	
2140 Gen Liability Ins	78,735	166,657	166,657	
2273 Parts	285			
2290 Maintenance - Equipment	55,385	23,487	114,539	
2310 Employee Benefits Systems		327,432	332,848	
2404 Maintenance Services	145,928	27,000	1,774,977	
2405 Materials - Bldgs & Impr	3,844	128,001	128,001	
2406 Maintenance - Janitorial			351,800	

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
2415 Campus Services-PCGC	28,567	257,205	10,630	
2481 PC Acquisition	2,005	3,313	3,313	
2511 Printing	60,588	63,872	61,372	
2523 Office Supplies & Exp	54,834	85,448	71,664	
2524 Postage	1,521		279	
2555 Prof/Spec Svcs - Purchased	56,610	163,600	163,600	
2556 Prof/Spec Svcs - County	(11)	1,161,957	1,286,840	
2570 Media / Video Services	360			
2701 Publications & Legal Notices		250	250	
2709 Countywide System Charges	94,126	175,476	176,514	
2710 Rents & Leases - Equipment	22,879	12,160	12,160	
2770 Fuels & Lubricants	84	200	200	
2840 Special Dept Expense	284,114	835,887	775,000	
2844 Training	1,500			
2846 Sheriff Training/Registration	42,355	80,200	80,200	
2860 Library Materials		600	600	
2931 Travel & Transportation	33,392	32,322	32,322	
2964 Meals/Food Purchases	14,736	33,566	33,566	
2965 Utilities	44,447	15,500	970,040	
2966 Drug & Alcohol Testing	679	250	250	
Total Services & Supplies	\$ 4,352,259	\$ 6,231,095	\$ 9,274,953	\$
Other Charges				
3080 Support & Care of Persons	\$ (9,552)	\$ 100,000	\$ 100,000	\$
3551 Transfer Out A-87 Costs	1,303,938	3,550,839	3,694,293	
Total Other Charges	\$ 1,294,386	\$ 3,650,839	\$ 3,794,293	\$
Capital Assets				
4451 Equipment	\$ 22,190	\$ 378,566	\$	\$
Total Capital Assets	\$ 22,190	\$ 378,566	\$	\$
Other Financing Uses				
3778 Operating Transfer Out - Capital Imprvmt	\$ 98,000	\$ 400,000	\$ 400,000	\$
Total Other Financing Uses	\$ 98,000	\$ 400,000	\$ 400,000	\$
Intrafund Transfers Out				
5310 I/T-OUT Employee Benefit Systems	\$ 243,152	\$	\$	\$
5404 I/T-OUT Maintenance - Services	1,631,491	2,462,691		
5405 I/T-OUT Maintenance - Bldgs & Imprv		69,080	69,080	
5406 I/T-OUT Maintenance - Janitorial		322,000		
5550 I/T-OUT Administration	4,158,879	5,150,290	5,669,694	
5553 I/T-OUT Revenue Services Charges	50,100	23,000	23,000	
5555 I/T-OUT Prof/Special Services-Purchased	18,671	74,225	154,992	
5556 I/T-OUT Professional Services	670	10,130	10,130	
5889 I/T-OUT Medical Services	4,327,111	4,784,295	5,313,510	
5965 I/T-OUT Utilities	873,818	1,217,999		
Total Intrafund Transfers Out	\$ 11,303,892	\$ 14,113,710	\$ 11,240,406	\$
Intrafund Transfers In				
5004 I/T-IN Road Fund	\$ (77,751)	\$ (75,253)	\$ (75,253)	\$
Total Intrafund Transfers In	\$ (77,751)	\$ (75,253)	\$ (75,253)	\$
Total Expenditures / Appropriations	\$ 46,180,278	\$ 54,710,733	\$ 58,929,688	\$
Net Cost	\$ 1,503,500	\$ (42,714,395)	\$ (39,230,889)	\$

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Rev from Use of Money & Property				
6950 Interest	\$ 12,602	\$ 11,442	\$ 15,401	\$
6970 Investment Income	(413)			
Total Rev from Use of Money & Property	\$ 12,189	\$ 11,442	\$ 15,401	\$
Intergovernmental Revenue				
7226 Automated Mobile & Fixed Fingerprint Rev	\$ 374,020	\$ 390,466	\$ 381,361	\$
Total Intergovernmental Revenue	\$ 374,020	\$ 390,466	\$ 381,361	\$
Total Revenue	\$ 386,209	\$ 401,908	\$ 396,762	\$
Expenditures / Appropriations				
Services & Supplies				
2051 Communication Services - Telephone	\$ 3,609	\$ 3,581	\$ 3,581	\$
2052 Communication Services - Mobile Devices	1,238	486	486	
2290 Maintenance - Equipment	53,900	259,000	259,000	
2555 Prof/Spec Svcs - Purchased	40,733	318,281	336,584	
2709 Countywide System Charges	75	75	79	
2710 Rents & Leases - Equipment	13,337	73,000	73,000	
2840 Special Dept Expense	51,673	771,872	733,083	
Total Services & Supplies	\$ 164,565	\$ 1,426,295	\$ 1,405,813	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 1,594	\$ 48,576	\$ 49,548	\$
Total Other Charges	\$ 1,594	\$ 48,576	\$ 49,548	\$
Other Financing Uses				
3775 Operating Transfer Out	\$ 151,269	\$ 176,134	\$ 191,474	\$
Total Other Financing Uses	\$ 151,269	\$ 176,134	\$ 191,474	\$
Total Expenditures / Appropriations	\$ 317,428	\$ 1,651,005	\$ 1,646,835	\$
Net Cost	\$ (68,781)	\$ 1,249,097	\$ 1,250,073	\$

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	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Rev from Use of Money & Property				
6950 Interest	\$ 850	\$ 1,418	\$ 382	\$
Total Rev from Use of Money & Property	\$ 850	\$ 1,418	\$ 382	\$
Intergovernmental Revenue				
7227 Placer Regional Auto Theft Task Force	\$ 373,548	\$ 390,139	\$ 381,058	\$
Total Intergovernmental Revenue	\$ 373,548	\$ 390,139	\$ 381,058	\$
Total Revenue	\$ 374,398	\$ 391,557	\$ 381,440	\$
Expenditures / Appropriations				
Services & Supplies				
2052 Communication Services - Mobile Devices	\$ 3,712	\$ 4,550	\$ 4,500	\$
2273 Parts	3,348	1,250	3,500	
2290 Maintenance - Equipment	140	1,000	750	
2511 Printing	193			
2523 Office Supplies & Exp	622	750	750	
2555 Prof/Spec Svcs - Purchased	351,180	363,450	355,354	
2709 Countywide System Charges	259	259	221	
2770 Fuels & Lubricants	2,801	3,000	3,000	
2840 Special Dept Expense	4,910	7,450	5,500	
2846 Sheriff Training/Registration	2,064	6,000	4,000	
2849 Narcotics/Special Enforcement	380	2,500	2,500	
2964 Meals/Food Purchases	672	500	500	
Total Services & Supplies	\$ 370,281	\$ 390,709	\$ 380,575	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 4,154	\$ 848	\$ 865	\$
Total Other Charges	\$ 4,154	\$ 848	\$ 865	\$
Intrafund Transfers In				
5011 I/T-IN Public Safety Fund	\$ (37)	\$	\$	\$
Total Intrafund Transfers In	\$ (37)	\$	\$	\$
Total Expenditures / Appropriations	\$ 374,398	\$ 391,557	\$ 381,440	\$
Net Cost	\$	\$	\$	\$