

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 through transparency and education, 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 the courts, and efficient investigation of coroner cases.

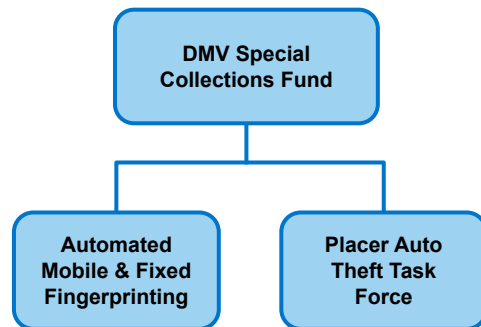
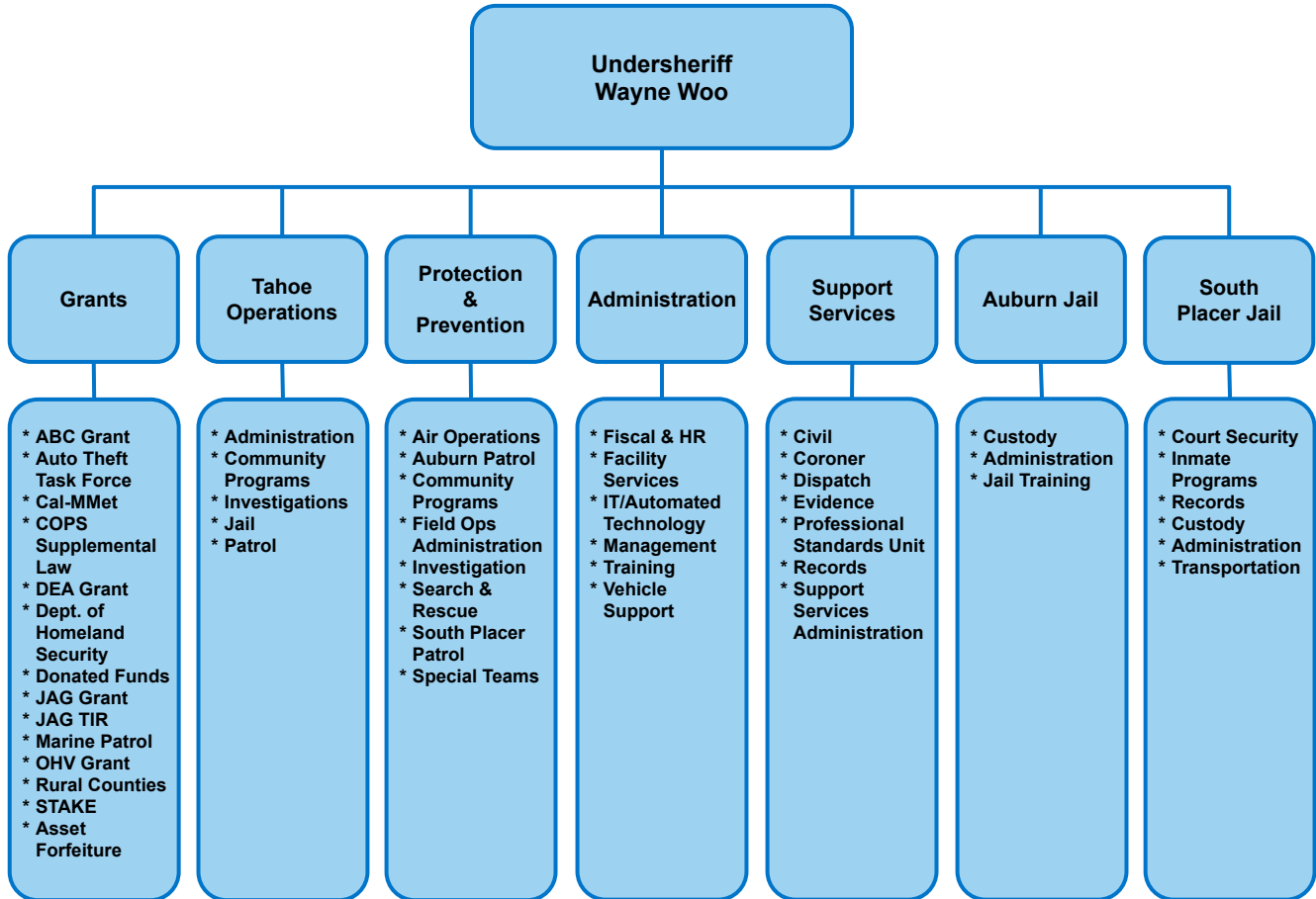
We are committed to this mission and conduct our responsibilities toward a goal of excellence and with dedication to the community we serve.

Sheriff
Cost Center Summary
Fiscal Year 2022-23

Cost Center	FY 2020-21 Actuals	FY 2021-22 Actuals	FY 2022-23 Proposed Budget	FY 2022-23 Adopted Budget	YOY % Change
Public Safety Fund					
Sheriff Grant Program	\$ 2,807,964	\$ 3,353,726	\$ 3,374,799	\$ 3,374,799	0.63%
Sheriff Tahoe Operations	11,898,081	12,317,676	12,292,015	12,292,015	-0.21%
Sheriff Protection and Prevention	36,430,208	36,628,416	39,669,750	39,669,750	8.30%
Sheriff Administration and Support	20,426,315	23,315,851	27,206,891	27,206,891	16.69%
Sheriff Auburn / South Placer Support Services	12,428,942	12,334,814	13,978,412	13,978,412	13.32%
Sheriff Auburn Jail	27,518,217	27,646,183	26,201,527	26,201,527	-5.23%
Sheriff South Placer Jail	43,608,582	45,505,169	46,325,417	46,325,417	1.80%
TOTAL PUBLIC SAFETY FUND	\$ 155,118,309	\$ 161,101,835	\$ 169,048,811	\$ 169,048,811	4.93%
Automated Mobile & Fixed Fingerprinting Fund					
Automated Mobile & Fixed Fingerprinting	\$ 154,285	\$ 1,604,356	\$ 1,614,795	\$ 1,614,795	0.65%
Placer Auto Theft Task Force Fund					
Placer Auto Theft Task Force	\$ 424,123	\$ 452,352	\$ 460,204	\$ 460,204	1.74%
Funded Positions					
Sheriff Grant Program	11	11	11	11	
Sheriff Tahoe Operations	44	44	44	44	
Sheriff Protection and Prevention	137	136	135	135	
Sheriff Administration and Support	43	43	46	46	
Sheriff Auburn / South Placer Support Services	64	65	77	77	
Sheriff Auburn Jail	111	90	90	90	
Sheriff South Placer Jail	156	181	181	181	
Total Funded Positions	566	570	584	584	2.46%
Total Allocated Positions	577	581	595	595	2.41%

Sheriff-Coroner-Marshal

Devon Bell, Sheriff



Sheriff Grant Program – Cost Center 20001

Purpose:

Facilitates and coordinates restricted and grant-funded programs. Specific programs are funded by awards from various agencies including the State of California Department of Alcoholic Beverage Control, U.S. Department of Justice Drug Enforcement Administration, U.S. Department of Homeland Security, U.S. Department of Justice Bureau of Justice Assistance, California Board of State and Community Corrections, California Department of Parks and Recreation Division of Boating and Waterways, and the State of California Department of Parks and Recreation Off-Highway Motor Vehicle Recreation Division. Several California Government and Penal codes also provide funding for specialized programs.

Major Budget Adjustments and Initiatives:

- Increase in Intrafund Transfers / Services Out of \$129,779 for HHS contract related expenses.
- Increase in Special Department Expense of \$267,460 for increased program costs.

Program Title	Program Description	Program Cost
Justice Assistance – Trauma Informed Response	This grant provides funds coordinated services to meet the needs of high-risk youth and their families by offering culturally relevant substance use and mental health treatment services, community education, and community safety. This project will be implemented through an ongoing collaboration between the Placer County Sheriff’s Office, Probation Department, Health and Human Services Children’s System of Care and non-profit partners. 100% of total program costs are offset by funding from the U.S. Department of Justice Bureau of Justice Assistance and State of California Board of State and Community Corrections	\$ 631,842
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. 56.4% of total program costs are offset by funding from California Vehicle Code Section 9250.14.	\$ 109,709
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. 100% of total program costs are offset by funding from the State of California Office of Emergency Services through Penal Code 13821(c).	\$ 512,797
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. 100% of total program costs are offset by funding from the California Government Code 30061(g).	\$ 305,223
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. 96% of total program costs are offset by funding from the U.S. Department of Justice Drug Enforcement Administration.	\$ 85,000
Homeland Security	This is a countywide grant for all of the Placer Law Enforcement Agencies (PLEA) to provide equipment used in fighting terrorism. 100% of total program costs are offset by funding from the U.S. Department of Homeland Security.	\$ 106,500
Justice Assistance	This grant provides funds for officers in the Drug Task Force as well as providing resources to victims involved with drugs. 100% of total program costs are offset by funding from the U.S. Department of Justice Bureau of Justice Assistance and State of California Board of State and Community Corrections.	\$ 17,374
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. 76.5% of total program costs are offset by funding from the State of California Department of Parks and Recreation Division of Boating and Waterways.	\$ 414,451
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. 100% of total program costs are offset by funding from the California Government Code 30070(a).	\$ 748,463
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. 75% of total program costs are offset by funding from the State of California Department of Parks and Recreation Off-Highway Motor Vehicle Recreation Division.	\$ 155,408

continued

Program Title	Program Description	Program Cost
Stop Tobacco Access to Kids Enforcement Program (STAKE)	This grant funds provide personnel time for patrol deputies, operations equipment, and education materials aimed at reducing crimes related to sales, distribution and access to tobacco by minors. Project activities include agencies working in collaboration to proactively address tobacco related crimes and access to tobacco by minors in an effort to collectively reduce tobacco related crimes county-wide. Grant funds will be used to pay for staff overtime to conduct trainings and other operations, as well as general operating expenses and to purchase equipment used for these operations.	\$ 138,032
Donated Funds / Trust Fund Clearing	Donated Funds.	\$ 50,000
Sheriff Asset Forfeiture	The Asset Forfeiture Program expends restricted monies from the Asset Forfeiture Trust Fund as prescribed by MOU and legislation.	\$ 100,000

County of Placer
Cost Center Budget Detail
Governmental Funds
Fiscal Year 2022-23

Fund: Public Safety Fund
Cost Center: CC20001 Grants Program

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Revenue				
Taxes - Current Unsecured Property	252,012	291,775	342,812	342,812
Federal Aid - Other Programs	780,689	126,869	85,000	85,000
State Aid - Other Programs	1,202,285	2,090,133	2,028,640	2,028,640
State Aid - Supplemental Law Enforcement	273,300	230,000	230,000	230,000
Insurance - Other	12,207	-	-	-
Donations	169,272	155,000	150,000	150,000
Operating Transfers In	181,879	201,000	216,500	216,500
Total Revenue	\$ 2,871,644	\$ 3,094,777	\$ 3,052,952	\$ 3,052,952
Expenditures / Appropriations				
Salaries and Wages	1,319,143	1,283,192	1,141,738	1,141,738
Salary Savings	-	-	(80,293)	(80,293)
Overtime and Call Back	318,961	332,421	329,814	329,814
Uniform Allowance	7,352	14,823	5,857	5,857
Taxable Meal Reimbursements	74	-	-	-
Retirement	561,365	607,643	543,288	543,288
Payroll Tax	116,285	98,881	86,822	86,822
Other Postemployment Benefits (OPEB)	87,596	52,338	32,203	32,203
Employee Group Insurance	211,312	185,450	164,733	164,733
Workers Comp Insurance	18,414	17,519	45,278	45,278
Comp for Absence - Illness	16,332	-	-	-
Communication Services Expense	2,997	2,500	4,246	4,246
Food	51	-	-	-
Insurance	12,113	7,145	11,410	11,410
Parts	12,542	-	-	-
Auto	139	-	-	-
Maintenance	11,709	19,200	19,000	19,000
Maintenance - Building	7,302	8,021	44,485	44,485
Fuels & Lubricants	19,947	36,000	36,000	36,000
Misc Expense	35,895	95,000	3,967	3,967
Printing	44	-	-	-
Other Supplies	557	-	-	-
Postage	76	-	-	-
Procurement Card Purchase / Clearing Account	(20)	-	-	-
Professional and Special Services - General	74,650	10,000	100,000	100,000
Professional and Special Services - Technical, Engineering and Environmental	-	4,476	4,476	4,476
Rents and Leases - Equipment	13,895	197,796	3,335	3,335
Rents and Leases - Buildings & Improvements	40,980	30,000	44,240	44,240
Small Tools & Instruments	312	-	-	-
Employee Benefits Systems	4,989	13,503	13,451	13,451
Small Equipment	711	-	15,152	15,152
Special Department Expense	333,870	383,400	650,860	650,860

continued

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Narcotics / Special Enforcement	4,591	5,000	5,000	5,000
Training / Education	-	-	15,532	15,532
Transportation and Travel	53,429	22,300	32,300	32,300
Utilities	3,649	2,915	14,809	14,809
Transfer Out A-87 Costs	(27,407)	53,867	127,133	127,133
Equipment	81,904	-	-	-
Intrafund Transfers / Services Out	271,866	289,413	419,192	419,192
Intrafund Transfers / Services In (Contra Expense)	(809,662)	(419,077)	(459,229)	(459,229)
Total Expenditures / Appropriations	\$ 2,807,964	\$ 3,353,726	\$ 3,374,799	\$ 3,374,799
Total	\$ 63,680	\$ (258,949)	\$ (321,847)	\$ (321,847)

Sheriff Tahoe Operations – Cost Center 20002

Purpose:

Protects lives, property, and prevents crime by providing a comprehensive array of law enforcement services to the unincorporated area of North Lake Tahoe. Responsibilities include investigating offenses and coroner cases, conducting search and rescue missions, maintaining specialized teams, conducting community oriented policing programs within schools and the community, maintaining records, processing civil judgments, and providing custody, transportation and court security services.

Major Budget Adjustments and Initiatives:

- Increase in Equipment of \$45,000 for boat generator/air conditioner for Marine 6.

Program Title	Program Description	Program Cost
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.	\$ 2,356,742
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.	\$ 7,332,016
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.	\$ 1,522,248
Tahoe Jail	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.	\$ 938,675
Tahoe Community Services	Tahoe Community Services engages with the public in a number of ways including outreach and working with youth and schools. A Community Services Officer is available to make public presentations for organizations, churches, schools, and community groups throughout North Lake Tahoe on a variety of public safety topics.	\$ 142,334

County of Placer
Cost Center Budget Detail
Governmental Funds
Fiscal Year 2022-23

Fund: Public Safety Fund
Cost Center: CC20002 Tahoe Operations

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Revenue				
Other Licenses and Permits	450	100	2,600	2,600
Vehicle Code Fines - Other	23,016	42,800	37,000	37,000
Other Court Fines	2,165	4,000	4,000	4,000
Law Enforcement Services	60,641	119,270	110,000	110,000
Other Fees and Charges	1,900	9,950	3,500	3,500
Insurance - Other	76,802	80,000	80,000	80,000
Miscellaneous	1,100	275	275	275
Total Revenue	\$ 166,074	\$ 256,395	\$ 237,375	\$ 237,375
Expenditures / Appropriations				
Salaries and Wages	5,531,296	5,704,832	5,722,114	5,722,114
Salary Savings	-	(418,769)	(378,490)	(378,490)
Employee Paid Sick Leave	9,722	-	-	-
Extra Help	-	7,500	-	-
Overtime and Call Back	640,106	877,700	710,000	710,000
Sick Leave Payoff	255,069	65,000	65,000	65,000
Cafeteria Plans (Non-PERS)	32,524	33,727	29,266	29,266
Uniform Allowance	46,289	49,454	42,524	42,524
Taxable Meal Reimbursements	230	500	500	500
Retirement	2,448,002	2,982,192	3,011,667	3,011,667
Payroll Tax	409,319	416,234	419,144	419,144
Other Postemployment Benefits (OPEB)	254,512	184,470	131,881	131,881
401 (k) Employer Match	100	2,250	1,500	1,500
Employee Group Insurance	673,695	732,296	669,426	669,426
Workers Comp Insurance	413,859	441,203	715,670	715,670
Comp for Absence - Illness	124,655	28,523	28,523	28,523
Communication Services Expense	22,398	48,820	25,100	25,100
Food	3,030	7,500	5,500	5,500
Janitorial Supplies	588	800	600	600
Refuse Disposal	11	-	-	-
Insurance	56,605	60,985	66,533	66,533
Parts	1,654	1,000	-	-
Maintenance	8,843	8,700	13,500	13,500
Maintenance - Building	37,595	44,114	50,978	50,978
Fuels & Lubricants	-	300	-	-
Materials - Buildings & Improvements	3,476	2,140	2,500	2,500
Drug & Alcohol Testing	61	-	-	-
Professional / Membership Dues	-	300	500	500
Misc Expense	828	-	-	-
Printing	3,587	2,669	3,718	3,718
Other Supplies	11,299	21,420	15,600	15,600
Postage	1,688	4,728	2,042	2,042
Professional and Special Services - General	483,813	493,046	501,600	501,600

continued

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Professional and Special Services - County	4,567	10,180	3,691	3,691
Professional and Special Services - Health	12,636	3,000	5,500	5,500
Small Tools & Instruments	168	-	-	-
Employee Benefits Systems	45,048	54,603	53,325	53,325
Small Equipment	7,593	6,000	7,000	7,000
Special Department Expense	15,068	53,220	39,500	39,500
Transportation and Travel	4,601	4,000	4,000	4,000
Utilities	18,791	16,031	15,958	15,958
Transfer Out A-87 Costs	335,742	334,645	218,894	218,894
Equipment	-	-	45,000	45,000
Intrafund Transfers / Services Out	18,250	32,363	42,251	42,251
Intrafund Transfers / Services In (Contra Expense)	(39,235)	-	-	-
Total Expenditures / Appropriations	\$ 11,898,081	\$ 12,317,676	\$ 12,292,015	\$ 12,292,015
Total	\$ (11,732,007)	\$ (12,061,281)	\$ (12,054,640)	\$ (12,054,640)

Sheriff Protection and Prevention – Cost Center 20003

Purpose:

Protects lives, property, and prevents crime by providing a comprehensive array of law enforcement services to the unincorporated area of mid and south Placer County, and the City of Colfax and the Town of Loomis per contract. Responsibilities include investigating offenses and coroner cases, conducting search and rescue missions, maintaining specialized teams, and conducting community oriented policing programs within schools and the community. 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 Adjustments and Initiatives:

- Increase in Equipment of \$222,000 for one-time purchase of various operational equipment.

Program Title	Program Description	Program Cost
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.	\$ 3,028,518
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.	\$ 14,041,907
Investigations	The Investigations Unit is responsible for investigating the following types of crimes: 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.	\$ 6,719,713
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 drug, alcohol, and gang prevention and awareness 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.	\$ 2,117,875

Program Title	Program Description	Program Cost
Special Teams	<p>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.</p> <p>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, 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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>	\$ 80,000
Air Operations	<p>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.</p>	\$ 1,542,554
Search and Rescue	<p>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.</p>	\$ 215,358
South Placer Patrol	<p>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. On a contract basis, the South Placer Patrol Unit also provides law enforcement services to the United Auburn Indian Community in connection with the Thunder Valley Casino Resort as well as the Town of Loomis.</p>	\$ 11,923,825

County of Placer
Cost Center Budget Detail
Governmental Funds
Fiscal Year 2022-23

Fund: Public Safety Fund
Cost Center: CC20003 Protection & Prevention

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Revenue				
Other Licenses and Permits	75	5,550	5,500	5,500
Vehicle Code Fines - Other	35,544	50,500	35,300	35,300
Other Court Fines	143	300	300	300
Federal Aid - Other Programs	939	14,000	10,565	10,565
State Aid - Other Programs	64,485	-	-	-
State Aid - Sales Tax Realignment for Public Safety	-	200,000	200,000	200,000
Law Enforcement Services	6,121,306	6,097,000	6,198,000	6,198,000
Other Fees and Charges	855,864	854,000	859,000	859,000
Insurance - Other	324,971	170,000	170,000	170,000
Miscellaneous	15,412	1,500	4,050	4,050
Contributions from General Fund	175,000	-	-	-
Total Revenue	\$ 7,593,740	\$ 7,392,850	\$ 7,482,715	\$ 7,482,715
Expenditures / Appropriations				
Salaries and Wages	16,081,607	16,751,102	17,565,140	17,565,140
Salary Savings	-	(1,212,323)	(1,185,071)	(1,185,071)
Extra Help	-	72,000	33,000	33,000
Overtime and Call Back	1,942,661	2,245,000	2,154,000	2,154,000
Sick Leave Payoff	139,482	-	-	-
Cafeteria Plans (Non-PERS)	57,435	65,234	64,393	64,393
Uniform Allowance	126,894	156,109	126,329	126,329
Taxable Meal Reimbursements	1,682	300	-	-
Retirement	7,213,015	8,610,928	9,227,067	9,227,067
Payroll Tax	1,246,152	1,255,609	1,308,212	1,308,212
Other Postemployment Benefits (OPEB)	847,451	576,576	417,419	417,419
401 (k) Employer Match	1,775	4,500	4,500	4,500
Employee Group Insurance	2,420,884	2,558,658	2,452,285	2,452,285
Workers Comp Insurance	1,122,221	1,244,922	2,074,838	2,074,838
Comp for Absence - Illness	415,696	-	-	-
Clothing and Personal	200	-	-	-
Communication Services Expense	157,504	147,000	152,000	152,000
Food	3,243	4,910	4,450	4,450
Janitorial Supplies	827	1,500	500	500
Insurance	1,607,705	1,173,877	1,709,990	1,709,990
Parts	3,340	12,320	2,700	2,700
Auto	1,030	600	-	-
Maintenance	467,499	399,400	512,200	512,200
Maintenance - Building	72,753	59,452	50,268	50,268
Fuels & Lubricants	57,533	70,100	75,130	75,130
Materials - Buildings & Improvements	3,594	6,000	4,000	4,000
Drug & Alcohol Testing	55	-	-	-
Professional / Membership Dues	4,652	2,900	3,700	3,700

continued

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Misc Expense	696	-	-	-
Printing	25,136	19,869	19,040	19,040
Other Supplies	42,925	56,979	53,912	53,912
Postage	12,026	10,743	2,411	2,411
Procurement Card Purchase / Clearing Account	(130)	-	-	-
Professional and Special Services - General	108,523	133,000	123,100	123,100
Professional and Special Services - Technical, Engineering and Environmental	720	-	-	-
Professional and Special Services - County	686	698	41,697	41,697
Professional and Special Services - Health	40,680	20,300	53,300	53,300
Rents and Leases - Buildings & Improvements	256,833	234,428	221,400	221,400
Small Tools & Instruments	64	-	-	-
Employee Benefits Systems	145,709	167,981	170,618	170,618
PC Acquisition	4,749	500	-	-
Small Equipment	25,971	21,200	24,300	24,300
Special Department Expense	253,521	264,700	233,000	233,000
Narcotics / Special Enforcement	3,720	5,000	5,000	5,000
Transportation and Travel	18,057	28,500	28,000	28,000
Utilities	34,733	6,044	9,540	9,540
Transfer Out A-87 Costs	1,015,109	1,098,489	1,440,282	1,440,282
Equipment	44,689	-	222,000	222,000
Intrafund Transfers / Services Out	555,223	409,311	311,100	311,100
Intrafund Transfers / Services In (Contra Expense)	(156,324)	(56,000)	(46,000)	(46,000)
Total Expenditures / Appropriations	\$ 36,430,208	\$ 36,628,416	\$ 39,669,750	\$ 39,669,750
Total	\$ (28,836,469)	\$ (29,235,566)	\$ (32,187,035)	\$ (32,187,035)

Sheriff Administration and Support – Cost Center 20004

Purpose:

Provides overall Agency planning, policy direction, and general administration to all Sheriff’s operations. Sustains human resources and fiscal management, oversees centralized training, maintains criminal justice technology systems, provides fleet and equipment oversight, and provides facility maintenance.

Major Budget Adjustments and Initiatives:

- Increase in Equipment of \$1.8 million for vehicle replacements and related one-time equipment purchases.
- Increase in Short-Term Rents and Leases - Equipment of \$674,440, largely attributable to BWC lease, storage, and IT costs.

Program Title	Program Description	Program Cost
Sheriff’s Office Management	The Sheriff’s Office Management Team consists of Sheriff Devon Bell, Undersheriff Wayne Woo, and their respective administrative support staff.	\$ 1,844,032
Sheriff’s Information Technology	The Information Technology Unit is responsible for providing maintenance and support for over 900 network accounts 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 80 computerized systems, including but not limited to: The Integrated Public Safety System, Computer Aided Dispatch and Patrol, Jail Management System, Records Management System, countywide CLETS Access, countywide Live Scan mug shot and fingerprint systems.	\$ 11,771,916
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.	\$ 3,589,482
Facilities Services	The Facilities Services Unit provides general maintenance to the various facilities the Sheriff’s Office occupies, ensuring all property is in safe and working order.	\$ 1,518,164
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, Standards & Training for Corrections (STC), 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).	\$ 2,082,399
Fleet Services	The Fleet Services Unit is responsible for all Sheriff’s Office patrol vehicles, take-home cars, tactical vehicles, and associated equipment. In addition to routine and non-mechanical maintenance, all patrol vehicle custom build-outs are conducted by the Fleet Services Unit in-house.	\$ 6,400,898

County of Placer
Cost Center Budget Detail
Governmental Funds
Fiscal Year 2022-23

Fund: Public Safety Fund
Cost Center: CC20004 Sheriff Administration

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Revenue				
Other Court Fines	186	-	-	-
State Peace Officers Training	26,780	44,921	86,000	86,000
Aid from Other Agencies	1,560	22,680	24,620	24,620
Law Enforcement Services	1,314	1,000	1,300	1,300
Other Fees and Charges	6,531	4,000	500	500
Donations	10	-	-	-
Miscellaneous	72,066	68,200	70,000	70,000
Proceeds from Sale of Capital Assets	330,189	145,881	146,000	146,000
Contributions from Other Funds	-	70,000	70,000	70,000
Operating Transfers In	2,703	-	-	-
Total Revenue	\$ 441,340	\$ 356,682	\$ 398,420	\$ 398,420
Expenditures / Appropriations				
Salaries and Wages	4,214,438	4,228,160	4,482,212	4,482,212
Salary Savings	-	(300,712)	(305,802)	(305,802)
Employee Paid Sick Leave	22,988	-	-	-
Extra Help	-	137,150	75,000	75,000
Overtime and Call Back	51,299	54,300	80,500	80,500
Cafeteria Plans (Non-PERS)	168,621	183,352	191,315	191,315
Uniform Allowance	6,580	9,660	7,875	7,875
Taxable Meal Reimbursements	555	500	500	500
Retirement	1,439,089	1,733,133	1,895,426	1,895,426
Payroll Tax	294,578	316,437	323,408	323,408
Other Postemployment Benefits (OPEB)	264,753	184,470	141,082	141,082
401 (k) Employer Match	4,763	6,750	6,750	6,750
Employee Group Insurance	778,337	822,917	884,819	884,819
Retired Employee Group Insurance	1,683	-	-	-
Workers Comp Insurance	153,630	190,061	276,510	276,510
Clothing and Personal	-	3,000	-	-
Communication Services Expense	1,255,067	1,270,400	1,188,350	1,188,350
Food	2,109	2,000	2,600	2,600
Janitorial Supplies	1,433	-	-	-
Refuse Disposal	165	-	-	-
Insurance	76,413	170,602	187,428	187,428
Parts	245,452	203,670	324,000	324,000
Auto	29,335	32,000	32,000	32,000
Maintenance	1,686,151	1,562,165	1,621,250	1,621,250
Maintenance - Building	722,953	774,397	858,333	858,333
Fuels & Lubricants	805,849	950,000	1,080,000	1,080,000
Materials - Buildings & Improvements	10,003	8,400	7,000	7,000
Services	17	-	-	-
Professional / Membership Dues	15,095	16,840	14,150	14,150
Misc Expense	7,155	-	22,742	22,742

continued

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Printing	26,622	25,801	37,208	37,208
Other Supplies	78,449	123,782	102,646	102,646
Postage	33,748	39,081	6,406	6,406
Procurement Card Purchase / Clearing Account	(3,567)	-	-	-
Professional and Special Services - General	372,742	440,300	438,275	438,275
Professional and Special Services - Technical, Engineering and Environmental	375	-	-	-
Professional and Special Services - County	147,629	6,474	12,035	12,035
Professional and Special Services - Information Technology	5,266,505	5,249,339	4,964,356	4,964,356
Professional and Special Services - Health	7,063	-	-	-
Rents and Leases - Equipment	303,039	408,060	1,082,500	1,082,500
Short-Term Rents and Leases - Buildings & Improvements	2,400	-	-	-
Small Tools & Instruments	2,598	-	-	-
Employee Benefits Systems	47,575	56,736	61,717	61,717
PC Acquisition	12,279	12,000	-	-
Small Equipment	121,509	345,000	122,000	122,000
Advertising	713	1,400	600	600
Special Department Expense	290,835	187,181	191,000	191,000
Law Enforcement Special Expenses	(16,612)	-	-	-
Inventory Purchase - Shop Supplies	32	-	-	-
Training / Education	75	-	40,000	40,000
Transportation and Travel	170,580	205,300	164,500	164,500
Utilities	361,321	281,418	279,661	279,661
Lease Purchase Principal	186,717	-	190,100	190,100
Lease Purchase Interest	10,374	2,300	7,000	7,000
Transfer Out A-87 Costs	174,995	1,885,677	2,769,439	2,769,439
Equipment	1,151,511	1,506,350	3,340,000	3,340,000
Intrafund Transfers / Services Out	123,480	-	-	-
Intrafund Transfers / Services In (Contra Expense)	(705,180)	(20,000)	-	-
Total Expenditures / Appropriations	\$ 20,426,315	\$ 23,315,851	\$ 27,206,891	\$ 27,206,891
Total	\$ (19,984,975)	\$ (22,959,169)	\$ (26,808,471)	\$ (26,808,471)

Sheriff Support Services – Cost Center 20005

Purpose:

Provides law enforcement support services to Sheriff’s operations and serves other criminal justice partners as well as the public. Services include records maintenance and administration, countywide dispatching, processing of civil judgments, investigating and administering coroner’s cases, processing and maintaining evidence, processing concealed weapons permits, and overseeing administrative investigations and policy development.

Major Budget Adjustments and Initiatives:

- Increase in Equipement of \$250,000 for Rapid DNA System.

Program Title	Program Description	Program Cost
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.	\$ 4,028,693
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.	\$ 1,127,859
Professional Standards Unit	The Professional Standards Unit is responsible for policy review and revisions, conducting administrative investigations, reviewing hiring and retention strategies, and assisting with background investigations.	\$ 2,163,127
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.	\$ 1,604,374
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.	\$ 786,768
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.	\$ 1,051,930
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.	\$ 3,215,661

County of Placer
Cost Center Budget Detail
Governmental Funds
Fiscal Year 2022-23

Fund: Public Safety Fund
Cost Center: CC20005 Support Services

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Revenue				
Other Licenses and Permits	1,120	13,000	13,000	13,000
State Aid - Other Programs	13,435	15,000	10,000	10,000
Aid from Other Agencies	(131)	11,500	-	-
Court Fees and Costs	45,935	70,000	50,000	50,000
Law Enforcement Services	314,185	307,000	307,000	307,000
Other Fees and Charges	236,643	197,000	120,000	120,000
Miscellaneous	18,009	20,000	20,000	20,000
Operating Transfers In	230,377	-	-	-
Total Revenue	\$ 859,574	\$ 633,500	\$ 520,000	\$ 520,000
Expenditures / Appropriations				
Salaries and Wages	6,098,211	6,230,428	7,167,474	7,167,474
Salary Savings	-	(425,440)	(471,772)	(471,772)
Extra Help	-	286,095	107,000	107,000
Overtime and Call Back	440,281	503,500	528,500	528,500
Sick Leave Payoff	2,846	-	-	-
Cafeteria Plans (Non-PERS)	197,282	223,181	233,859	233,859
Uniform Allowance	26,434	28,082	34,487	34,487
Retirement	1,999,339	2,576,097	3,108,511	3,108,511
Payroll Tax	444,078	445,322	519,963	519,963
Other Postemployment Benefits (OPEB)	388,429	278,850	236,159	236,159
401 (k) Employer Match	31	2,250	3,000	3,000
Employee Group Insurance	913,017	966,214	1,088,530	1,088,530
Workers Comp Insurance	65,827	65,646	119,919	119,919
Communication Services Expense	51,299	50,000	58,500	58,500
Food	4,323	5,700	5,750	5,750
Janitorial Supplies	2,467	1,150	1,200	1,200
Refuse Disposal	9,132	7,500	7,500	7,500
Insurance	39,079	56,863	60,701	60,701
Parts	6,847	4,865	-	-
Auto	11,533	8,000	12,000	12,000
Maintenance	138,958	65,200	96,000	96,000
Maintenance - Building	16,417	228,419	277,748	277,748
Materials - Buildings & Improvements	2,523	2,000	2,600	2,600
Laboratory Supplies	66	-	-	-
Professional / Membership Dues	1,811	1,940	2,300	2,300
Misc Expense	1,371	1,705	1,500	1,500
Printing	26,219	25,161	25,003	25,003
Other Supplies	63,589	47,140	49,775	49,775
Postage	15,107	8,423	8,214	8,214
Procurement Card Purchase / Clearing Account	(551)	-	-	-
Professional and Special Services - General	147,687	242,855	236,200	236,200

continued

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Professional and Special Services - Technical, Engineering and Environmental	8,760	-	-	-
Professional and Special Services - County	5,725	-	6,197	6,197
Professional and Special Services - Health	49	-	-	-
Short-Term Rents and Leases - Equipment	5	-	-	-
Small Tools & Instruments	3,105	-	-	-
Employee Benefits Systems	61,081	80,480	81,376	81,376
PC Acquisition	4,858	-	-	-
Small Equipment	3,681	2,300	9,800	9,800
Special Department Expense	42,614	69,913	36,400	36,400
Transportation and Travel	3,134	3,000	3,200	3,200
Utilities	8,205	83,008	90,532	90,532
Support and Care of Persons	435	-	-	-
Transfer Out A-87 Costs	1,024,712	161,467	(19,714)	(19,714)
Equipment	146,148	-	250,000	250,000
Intrafund Transfers / Services Out	2,777	-	-	-
Intrafund Transfers / Services In (Contra Expense)	-	(2,500)	-	-
Total Expenditures / Appropriations	\$ 12,428,942	\$ 12,334,814	\$ 13,978,412	\$ 13,978,412
Total	\$ (11,569,368)	\$ (11,701,314)	\$ (13,458,412)	\$ (13,458,412)

Auburn Jail - Cost Center 20006

Purpose:

Serves 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. Provides 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 and Initiatives:

- Increase in State Aid - Public Safety Services Proposition 172 revenue of \$5.5 million.
- Increase in State Aid - Sales Tax Realignment for Public Safety of \$991,311.
- Increase in Contribution from General Fund of \$4.2 million for support of ongoing Public Safety operations.

Program Title	Program Description	Program Cost
Auburn Jail 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.	\$ 4,600,293
Auburn Jail Custody	At the Auburn Jail, 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.	\$ 21,528,234
Training	The Training Unit provides new Correctional Officers with the necessary instruction, guidance, and experience under designated Jail Training Officers.	\$ 73,000

County of Placer
Cost Center Budget Detail
Governmental Funds
Fiscal Year 2022-23

Fund: Public Safety Fund
Cost Center: CC20006 Auburn Jail

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Revenue				
Federal Aid - Other Programs	130,700	129,800	129,800	129,800
State Aid - Other Programs	1,595,169	70,000	100,000	100,000
State Aid - Public Safety Services-Proposition 172	40,543,889	40,409,371	45,875,629	45,875,629
State Aid - Sales Tax Realignment for Public Safety	5,186,519	4,973,677	5,964,988	5,964,988
State Aid - Supplemental Law Enforcement	174,116	213,812	230,000	230,000
Communication Services	4,559	-	-	-
Law Enforcement Services	699,543	700,000	700,000	700,000
Institutional Care and Services	6,529	-	-	-
Other Fees and Charges	689	-	-	-
Insurance - Other	-	20,000	20,000	20,000
Miscellaneous	275	275	275	275
Contributions from General Fund	73,518,562	97,231,471	101,423,570	101,423,570
Contributions from Other Funds	20,976,661	-	-	-
Operating Transfers In	212,377	-	-	-
Total Revenue	\$ 143,049,588	\$ 143,748,406	\$ 154,444,262	\$ 154,444,262
Expenditures / Appropriations				
Salaries and Wages	6,933,425	7,701,140	7,562,132	7,562,132
Salary Savings	-	(577,849)	(516,587)	(516,587)
Employee Paid Sick Leave	2,597	-	-	-
Overtime and Call Back	1,507,888	1,746,000	1,616,500	1,616,500
Sick Leave Payoff	4,473	45,250	45,250	45,250
Cafeteria Plans (Non-PERS)	195,796	235,557	231,121	231,121
Uniform Allowance	93,830	77,916	72,185	72,185
Retirement	3,169,444	3,851,315	3,828,375	3,828,375
Payroll Tax	614,576	581,263	570,281	570,281
Other Postemployment Benefits (OPEB)	535,840	386,100	276,030	276,030
401 (k) Employer Match	183	2,250	2,250	2,250
Employee Group Insurance	1,337,291	1,390,599	1,355,486	1,355,486
Workers Comp Insurance	180,725	576,673	902,187	902,187
Comp for Absence - Illness	76,789	-	-	-
Clothing and Personal	1,115	13,000	13,000	13,000
Communication Services Expense	15,265	14,571	19,500	19,500
Food	1,290,209	1,770,409	1,702,806	1,702,806
Janitorial Supplies	85,474	80,351	90,000	90,000
Refuse Disposal	100	-	-	-
Insurance	560,771	694,114	658,706	658,706
Parts	11,455	-	-	-
Maintenance	31,644	15,767	32,500	32,500
Maintenance - Building	1,154,838	1,283,790	1,429,221	1,429,221
Fuels & Lubricants	155	130	200	200
Materials - Buildings & Improvements	8,725	10,817	10,200	10,200
Drug & Alcohol Testing	37	74	74	74

continued

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Professional / Membership Dues	142	250	250	250
Misc Expense	-	-	9,113	9,113
Printing	17,257	17,659	17,191	17,191
Other Supplies	93,117	86,372	105,188	105,188
Postage	9,264	6,144	2,913	2,913
Procurement Card Purchase / Clearing Account	(1,100)	-	-	-
Professional and Special Services - General	71,100	80,338	78,000	78,000
Professional and Special Services - Technical, Engineering and Environmental	45	-	-	-
Professional and Special Services - County	410,594	15,500	18,009	18,009
Professional and Special Services - Health	3,500	-	-	-
Rents and Leases - Equipment	325	100	1,500	1,500
Short-Term Rents and Leases - Buildings & Improvements	1,800	-	-	-
Small Tools & Instruments	727	-	-	-
Employee Benefits Systems	117,707	110,040	103,511	103,511
Small Equipment	35,783	12,286	37,500	37,500
Special Department Expense	41,545	100,000	54,200	54,200
Training / Education	500	-	7,000	7,000
Transportation and Travel	66,532	76,245	60,600	60,600
Utilities	577,201	466,532	465,823	465,823
Operating Materials	12,900	-	-	-
Support and Care of Persons	-	100,000	100,000	100,000
Transfer Out A-87 Costs	2,373,132	2,217,977	512,589	512,589
Equipment	14,341	-	-	-
Operating Transfer Out	22,430	-	-	-
Intrafund Transfers / Services Out	5,856,755	4,457,503	4,726,723	4,726,723
Intrafund Transfers / Services In (Contra Expense)	(20,024)	-	-	-
Total Expenditures / Appropriations	\$ 27,518,217	\$ 27,646,183	\$ 26,201,527	\$ 26,201,527
Total	\$ 115,531,371	\$ 116,102,223	\$ 128,242,735	\$ 128,242,735

South Placer Jail – Cost Center 20007

Purpose:

Serves 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. Provides 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 and Initiatives:

- None.

Program Title	Program Description	Program Cost
South Placer Jail 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.	\$ 5,925,830
South Placer Jail Custody	At the South Placer Jail, 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.	\$ 23,511,921
South Placer Jail Records & Clerical	The Records and Clerical Unit of the South Placer Jail is responsible for maintaining all records and providing clerical and administrative support.	\$ 8,201,391
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.	\$ 358,366
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.	\$ 6,280,374
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.	\$ 2,047,535

County of Placer
Cost Center Budget Detail
Governmental Funds
Fiscal Year 2022-23

Fund: Public Safety Fund
Cost Center: CC20007 South Placer Jail

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Revenue				
Aid from Other Agencies	4,849,776	4,663,502	4,663,502	4,663,502
Law Enforcement Services	31,590	251,500	200,000	200,000
Other Fees and Charges	486,013	-	455,974	455,974
Miscellaneous	137	468,854	-	-
Total Revenue	\$ 5,367,516	\$ 5,383,856	\$ 5,319,476	\$ 5,319,476
Expenditures / Appropriations				
Salaries and Wages	15,402,792	14,840,991	14,968,883	14,968,883
Salary Savings	-	(1,076,730)	(1,079,967)	(1,079,967)
Employee Paid Sick Leave	7,781	-	-	-
Extra Help	-	1,550,273	1,527,000	1,527,000
Overtime and Call Back	2,884,423	3,361,500	2,952,000	2,952,000
Sick Leave Payoff	86,035	45,250	45,250	45,250
Cafeteria Plans (Non-PERS)	412,753	469,096	466,955	466,955
Uniform Allowance	152,072	156,603	147,362	147,362
Retirement	5,891,236	7,006,206	7,273,792	7,273,792
Payroll Tax	1,253,874	1,272,906	1,137,936	1,137,936
Other Postemployment Benefits (OPEB)	1,077,676	778,206	556,353	556,353
401 (k) Employer Match	1,562	3,750	3,750	3,750
Employee Group Insurance	2,799,197	2,958,328	3,002,606	3,002,606
Workers Comp Insurance	497,633	113,517	172,256	172,256
Comp for Absence - Illness	7,069	-	-	-
Clothing and Personal	26,972	45,000	45,000	45,000
Communication Services Expense	28,879	41,716	54,711	54,711
Food	1,483,909	2,162,393	2,076,196	2,076,196
Janitorial Supplies	131,062	118,781	115,000	115,000
Refuse Disposal	4,191	-	-	-
Insurance	960,556	781,133	1,047,128	1,047,128
Parts	9,171	6,650	-	-
Maintenance	38,806	37,532	62,000	62,000
Maintenance - Building	2,107,943	2,343,321	2,608,779	2,608,779
Fuels & Lubricants	54	-	-	-
Materials - Buildings & Improvements	3,957	7,835	7,000	7,000
Drug & Alcohol Testing	906	2,500	1,000	1,000
Professional / Membership Dues	993	150	-	-
Misc Expense	672	-	-	-
Printing	33,701	31,289	26,664	26,664
Other Supplies	133,144	149,444	79,694	79,694
Postage	1,677	1,728	2,042	2,042
Procurement Card Purchase / Clearing Account	(139)	-	-	-
Professional and Special Services - General	20,289	19,700	8,910	8,910
Professional and Special Services - County	452,647	261,498	5,971	5,971
Professional and Special Services - Health	3,786	-	-	-

continued

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Short-Term Rents and Leases - Equipment	13,158	-	-	-
Small Tools & Instruments	469	-	-	-
Employee Benefits Systems	152,459	217,891	221,231	221,231
PC Acquisition	7,953	-	-	-
Signing & Safety Material	35	-	-	-
Small Equipment	7,920	15,612	140,500	140,500
Special Department Expense	76,906	124,000	88,800	88,800
Law Enforcement Special Expenses	3,493	15,394	12,000	12,000
Transportation and Travel	26,922	26,301	27,542	27,542
Utilities	1,053,575	851,567	850,273	850,273
Operating Materials	7,263	-	-	-
Transfer Out A-87 Costs	2,862,267	3,270,979	3,874,577	3,874,577
Equipment	14,341	-	-	-
Intrafund Transfers / Services Out	4,226,960	4,326,452	4,576,723	4,576,723
Intrafund Transfers / Services In (Contra Expense)	(762,417)	(833,593)	(780,500)	(780,500)
Total Expenditures / Appropriations	\$ 43,608,582	\$ 45,505,169	\$ 46,325,417	\$ 46,325,417
Total	\$ (38,241,066)	\$ (40,121,313)	\$ (41,005,941)	\$ (41,005,941)

Automated Mobile and Fixed Fingerprint – Cost Center 20009**Purpose:**

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

Major Budget Adjustments and Initiatives:

- None.

County of Placer
Cost Center Budget Detail
Governmental Funds
Fiscal Year 2022-23

Fund: Public Safety Fund
Cost Center: CC20009 Automated Mobile & Fixed Fingerprinting

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Revenue				
Investment Income	18,154	8,334	4,000	4,000
DMV Special Collection	434,924	450,468	440,000	440,000
Total Revenue	\$ 453,078	\$ 458,802	\$ 444,000	\$ 444,000
Expenditures / Appropriations				
Communication Services Expense	10,460	9,956	10,000	10,000
Insurance	367	249	449	449
Maintenance	116,245	248,500	248,500	248,500
Professional and Special Services - General	3,000	370,000	370,000	370,000
Professional and Special Services - Information Technology	2,617	5,451	2,368	2,368
Rents and Leases - Equipment	23,722	415,857	415,000	415,000
Small Equipment	873	-	-	-
Special Department Expense	-	482,000	482,000	482,000
Transfer Out A-87 Costs	(2,999)	2,343	16,478	16,478
Intrafund Transfers / Services Out	-	70,000	70,000	70,000
Total Expenditures / Appropriations	\$ 154,285	\$ 1,604,356	\$ 1,614,795	\$ 1,614,795
Total	\$ 298,793	\$ (1,145,554)	\$ (1,170,795)	\$ (1,170,795)

Placer Regional Auto Theft Task Force – Cost Center 20010**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 Adjustments and Initiatives:

- None.

County of Placer
Cost Center Budget Detail
Governmental Funds
Fiscal Year 2022-23

Fund: Public Safety Fund
Cost Center: CC20010 Placer Auto Theft Task Force

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Revenue				
Investment Income	(10,726)	1,862	200	200
DMV Special Collection	434,849	450,490	460,000	460,000
Total Revenue	\$ 424,123	\$ 452,352	\$ 460,200	\$ 460,200
Expenditures / Appropriations				
Taxable Meal Reimbursements	11	-	-	-
Communication Services Expense	2,970	2,740	3,000	3,000
Insurance	785	569	496	496
Parts	319	600	500	500
Auto	704	-	2,500	2,500
Maintenance	5,036	1,700	5,000	5,000
Fuels & Lubricants	6,758	6,700	8,000	8,000
Printing	411	598	336	336
Other Supplies	375	400	500	500
Professional and Special Services - General	253,467	286,074	280,000	280,000
Professional and Special Services - County	-	-	75	75
Professional and Special Services - Information Technology	3,119	7,691	327	327
Rents and Leases - Buildings & Improvements	24,000	24,000	30,000	30,000
Small Equipment	-	-	5,000	5,000
Special Department Expense	47	-	-	-
Training / Education	247	-	-	-
Transportation and Travel	995	-	-	-
Transfer Out A-87 Costs	6,346	5,493	5,976	5,976
Operating Transfer Out	101,655	-	-	-
Intrafund Transfers / Services Out	16,879	115,787	118,494	118,494
Total Expenditures / Appropriations	\$ 424,123	\$ 452,352	\$ 460,204	\$ 460,204
Total	\$ -	\$ -	\$ (4)	\$ (4)