

SHERIFF-CORONER-MARSHAL					
APPROPRIATION SUMMARY					
Fiscal Year 2018-19					
ADMINISTERED BY:		SHERIFF-CORONER-MARSHAL			
Appropriations	FY 2016-17 Actuals	FY 2017-18 Est / Actual	FY 2018-19 Proposed Budget	FY 2018-19 Final Budget	YOY % Change
PUBLIC SAFETY FUND					
Alcohol Beverage Control	75,000	96,071	90,000	80,000	
Auto Theft Task Force		103,780	111,212	111,327	
Cal-MMET	568,365	652,327	509,803	725,058	
COPS Stop Drugs	229,627	-3,417			
COPS Supplemental Law	249,101	193,860	229,364	306,881	
Drug Enforcement Agency	25,000	5,980	35,000	29,019	
Homeland Security & Asset Forfeiture	193,090	274,430	232,370	232,370	
JAG FUNDS	665,479	498,674	406,940	428,307	
Marine Patrol	292,194	441,259	255,607	363,198	
Off-Highway Motor Vehicle	39,269	56,217	61,186	67,957	
Rural Counties Administration	632,102	472,932	451,174	451,655	
Sheriff Grants Overhead	393,412	306,139			
21780 Sheriff Grants Program	3,362,639	3,098,252	2,382,656	2,795,772	-9.76%
Tahoe Administration	1,723,652	2,321,504	1,507,116	1,517,293	
Tahoe Community Programs			173,358	175,227	
Tahoe Courts	65,696	64,163	128,586	128,990	
Tahoe Investigations	1,498,306	1,357,752	1,542,054	1,547,862	
Tahoe Jail	755,957	854,803	883,720	884,924	
Tahoe Patrol	5,965,323	6,199,760	6,834,572	6,859,935	
21790 Sheriff Tahoe Operations	10,008,934	10,797,982	11,069,406	11,114,231	2.93%
Auburn Administration	1,134,884	3,165,336	298,566	316,597	
Auburn Community Programs	2,336,628	2,037,421	2,805,306	2,864,089	
Auburn Investigations	5,067,302	4,852,684	5,841,487	5,944,521	
Auburn Patrol (Including Colfax Law Enforcement)	11,514,073	11,732,533	12,285,897	12,496,586	
Auburn Search & Rescue	223,750	220,526	251,355	259,305	
Auburn Special Teams	299,562	179,412	198,042	198,644	
Sheriff Air Operations	836,858	852,490	948,288	954,046	
South Placer Patrol (Including Loomis Law Enforcement)	9,356,664	9,562,532	11,033,482	11,234,510	
21800 Sheriff Protection and Prevention	30,769,721	32,602,934	33,662,423	34,268,298	5.11%
Administrative Services	2,773,508	4,819,480	3,357,896	3,369,629	
Automated Technology	8,094,624	7,500,970	6,809,702	9,439,089	
Facility Services	345,654	295,229	444,309	445,954	
Management	1,504,963	1,621,506	1,409,175	1,412,844	
Training Services	1,016,544	1,774,944	1,614,175	1,618,119	
21930 Sheriff Administration and Support	13,735,293	16,012,129	13,635,257	16,285,635	1.71%
Civil	640,929	598,417	667,376	668,703	
Coroner	1,572,146	1,583,016	1,617,019	1,619,396	
Dispatch	3,811,245	3,394,939	4,584,977	4,589,445	
Evidence	713,214	659,150	1,023,770	1,034,722	
Fleet Services	3,353,953	3,267,263	3,196,069	3,196,069	
Professional Standards Unit			622,362	622,594	

Sheriff – Coroner - Marshal

Records	1,348,025	1,022,506	1,513,123	1,516,769	
Support Administration	1,174,920	2,711,052	1,268,630	1,272,642	
21950 Auburn/So Placer Support Svcs Sheriff	12,614,432	13,236,343	14,493,326	14,520,340	9.70%
Auburn Jail Administration	376,205	7,360,616	635,246	636,229	
Auburn Jail Custody	23,395,958	19,495,589	21,230,947	21,386,506	
Auburn Jail Records & Clerical	6,109,134	4,543,126	2,661,572	2,672,773	
Corrections Training	153,431	110,848	91,000	91,000	
Court Security	5,153,498	4,300,548	5,224,237	5,228,717	
Inmate Programs	416,359	463,246	657,527	657,994	
South Placer Jail Administration	1,232,034	1,573,140	1,562,261	1,562,381	
South Placer Jail Custody	16,958,468	19,724,770	22,015,689	22,159,366	
South Placer Jail Records & Clerical			4,530,316	4,538,903	
Transportation	1,762,794	1,577,110	1,623,029	1,624,775	
22000 Jail Corrections and Detention	55,557,881	59,148,993	60,231,824	60,558,644	2.38%
TOTAL PUBLIC SAFETY FUND	126,048,900	134,896,633	135,474,892	139,542,920	3.44%
OTHER OPERATING FUNDS					
21960 Automated Mobile & Fixed Fingerprint - Fu	360,546	521,301	1,884,742	1,665,424	219.47%
21970 Placer Regional Auto Theft Task Force - Fund	406,784	409,929	413,515	413,673	0.91%
TOTAL OTHER OPERATING FUNDS	767,330	931,230	2,298,257	2,079,097	123.26%
TOTAL ALL FUNDS	126,816,230	135,827,863	137,773,149	141,622,017	4.27%

FUNDED POSITIONS					
110-21780 Sheriff Grants Program	15	11	9	9	
110-21790 Sheriff Tahoe Operations	45	45	44	44	
110-21800 Sheriff Protection and Prevention	143	145	142	142	
110-21930 Sheriff Administration and Support	33	35	43	43	
110-21950 Auburn/So Placer Support Svcs Sheriff	57	57	57	57	
110-22000 Jail Corrections and Detention	267	267	267	267	
TOTAL FUNDED POSITIONS	560	560	562	562	0.36%
TOTAL ALLOCATED POSITIONS	571	571	573	573	0.35%

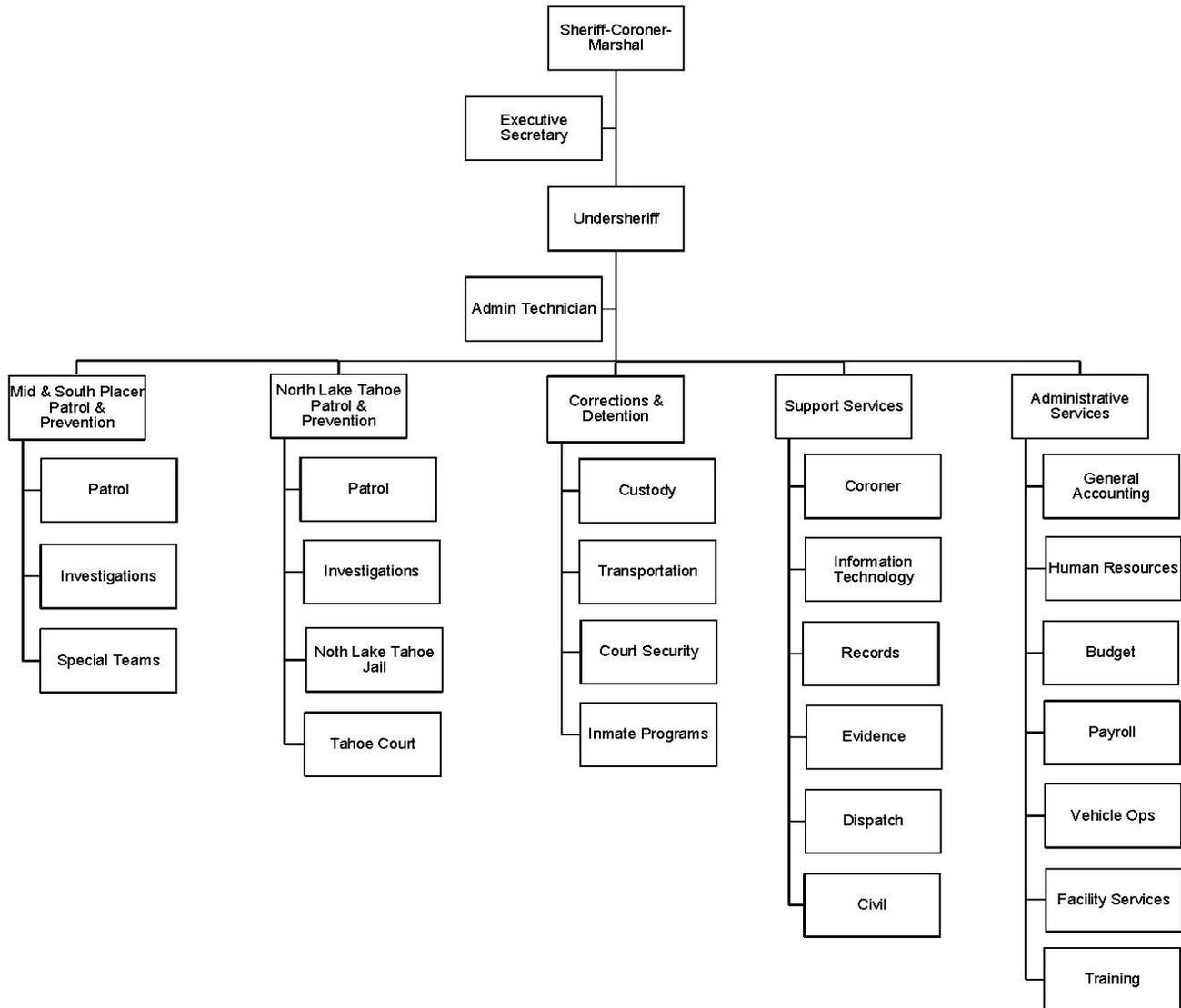
Mission Statement

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 fiscal management, oversees centralized training, maintains criminal justice technology systems, provides fleet and equipment oversight, and provides facility maintenance.

FY 2018-19 Highlights: Training Services will now serve as the Sheriff’s centralized training unit, incorporating the Standards & Training for Corrections (STC) and other corrections-specific requirements. The Sheriff’s Information Technology Unit will continue to upgrade critical systems such as the Jail Management System (JMS), Records Management System (RMS) and Computerized Aided Dispatch (CAD).

Proposed Budget Major Adjustment(s):

- Increase in Salaries and Benefits of \$1.7 million largely due to shifting three allocations from the Sheriff Protection and Prevention appropriation and four allocations from the Auburn/South Placer Support Services appropriation.
- Increase in Services and Supplies of \$269,525 due to shifting Fleet expenditures from the Auburn/South Placer Support Services appropriation.
- Decrease in Intangible Assets of \$1.9 million attributed to the removal of one-time expenditures relating to correctional management systems.

Final Budget Major Adjustment(s):

- Increase in Intangible Assets of \$2.6 million attributed to re-budgeted expenditures relating to correctional management systems.

PBB PROGRAMS – ADMINISTRATION AND SUPPORT

Sheriff’s Office Management – The Sheriff’s Office Management Team consists of Sheriff Devon Bell, Undersheriff Wayne Woo, and their respective administrative support staff.

Program Cost: \$1,412,844

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.

Program Cost: \$9,439,089

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: \$3,369,629

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.

Program Cost: \$445,954

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).

Program Cost: \$1,618,119

21950 – SUPPORT SERVICES

Public Protection System

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.

FY 2018-19 Highlights: The new Professional Standards Unit will continue to develop, standardize, and implement internal Agency policies. Efforts to construct a new Coroner Facility at the Bill Santucci Justice Center in Roseville continue.

Proposed Budget Major Adjustment(s):

- Increase in Salaries and Wages of \$315,118 attributed to night shift differential pay and the addition of an Evidence Technician position.
- Decrease in Services & Supplies of \$1.0 million mainly attributable to shifting Fleet expenditures to the Administration and Support appropriation.
- Increase in Equipment of \$200,000 for dispatch workstation replacement.
- Decrease in Other Charges of \$119,500 due to shifting Fleet expenditures to the Administration and Support appropriation.
- Decrease in Equipment of \$1.3 million due to the removal of one-time expenditures for various vehicle purchases.

Final Budget Major Adjustment(s):

- None.

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: \$4,589,445

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: \$1,516,769

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.

Program Cost: \$622,594

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: \$1,272,642

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: \$1,034,722

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: \$668,703

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: \$1,619,396

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.

Program Cost: \$3,196,069

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.

FY 2018-19 Highlights: The Sheriff’s Office will be monitoring the status of pending litigation and subsequent impact on the Edward Byrne Memorial Justice Assistance Grant Program funding.

Proposed Budget Major Adjustment(s):

- Decrease in Overtime & Call Back of \$190,348 due to a reduction in overtime expenditures.
- Decrease in Justice Assistant Grant revenues of \$395,996.
- Increase in Federal Homeland Security Grant revenues of \$232,370.

Final Budget Major Adjustment(s):

- Increase in Overtime & Call Back of \$125,599 due to an increase in overtime expenditures.

- Increase in Special Department Expense of \$156,128 attributed to adjusting grant budget to match award.
- Increase in Equipment of \$103,348 for boating and waterways equipment grant funding expenditures.
- Increase in State Aid revenues of \$40,025.
- Increase in Federal revenues of \$97,367.

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. 100% of total program costs are offset by funding from the State of California Department of Alcoholic Beverage Control.

Program Cost: \$80,000

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.

Program Cost: \$111,327

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).

Program Cost: \$725,058

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).

Program Cost: \$306,881

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.

Program Cost: \$29,019

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.

Program Cost: \$232,370

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.

Program Cost: \$428,307

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.

Program Cost: \$363,198

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).

Program Cost: \$451,655

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.

Program Cost: \$67,957

22000 – CORRECTIONS AND DETENTION
Public Protection System

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.

FY 2018-19 Highlights: The new booking station is now open at the South Placer Jail. At the Auburn Jail, retrofitting of Housing Unit 3 will convert traditional jail beds into program specific jail beds. Early stages of construction planning will begin under the SB 863 and SB 844 Jail Construction Financing Programs.

Proposed Budget Major Adjustment(s):

- Increase in Equipment of \$250,000 for the purchase of a body scanner.
- Increase in Materials of \$35,000 for the installation of key fobs on exterior jail doors.
- Decrease in Transfer Out A-87 Costs of \$850,083.
- Increase in Intergovernmental Revenue of \$2.0 million for Public Safety Sales Tax (Prop. 172).
- Increase in contributions from the General Fund of \$4.7 million.

Final Budget Major Adjustment(s):

- Increase in Contributions from the General Fund of \$1.1 million.

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: \$1,562,381

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: \$22,159,366

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: \$4,538,903

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: \$636,229

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: \$21,386,506

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: \$2,672,773

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: \$1,624,775

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: \$657,994

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: \$5,228,717

21800 – PROTECTION AND PREVENTION

Public Protection System

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.

FY 2018-19 Highlights: The Community Services Unit will continue efforts to increase engagement with the community through public events, school and youth programs, and volunteer outreach. School Resource Officers will continue to provide a law enforcement presence on campuses countywide. Begin efforts to construct a new substation at the Bill Santucci Justice Center in Roseville.

Proposed Budget Major Adjustment(s):

- Increase in Salaries and Wages of \$805,813 mostly attributed to night shift differential pay.
- Increase in Overtime & Call Back of \$265,613 for overtime compensation.
- Increase in General Liability Insurance expenditures of \$479,233.
- Increase in Transfer Out A-87 Costs of \$313,382.

Final Budget Major Adjustment(s):

- None.

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: \$316,597

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: \$12,496,586

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.

Program Cost: \$5,944,521

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: \$2,864,089

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.

Program Cost: \$198,644

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.

Program Cost: \$954,046

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: \$259,305

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. 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.

Program Cost: \$11,234,510

21790 – TAHOE OPERATIONS
Public Protection System

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.

FY 2018-19 Highlights: Continue efforts to replace the existing substation located at Burton Creek.

Proposed Budget Major Adjustment(s):

- Increase in Transfer Out A-87 Costs of \$75,118.
- Decrease in Federal Aid – Cops Ahead revenue of \$87,258 due to completion of grant.

Final Budget Major Adjustment(s):

- None.

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: \$1,517,293

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: \$6,859,935

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: \$1,547,862

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 Lake Tahoe substation serves as a Court holding facility.

Program Cost: \$884,924

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: \$128,990

**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.

Proposed Budget Major Adjustment(s):

- Increase in Special Department Expense of \$157,334 for mobile fingerprinting.

Final Budget Major 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.

Proposed Budget Major Adjustment(s):

- None.

Final Budget Major 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	2016-17 Final Actuals	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes				
6111 Current Unsecured Property Taxes	\$ 176,056	\$ 191,297	\$ 187,700	\$ 187,700
Total Taxes	\$ 176,056	\$ 191,297	\$ 187,700	\$ 187,700
Intergovernmental Revenue				
7217 State Funded Cal-Met Grant	\$ 462,436	\$ 513,383	\$ 513,774	\$ 509,803
7232 State Aid - Other	709,519	715,996	636,711	676,736
7259 Fed - Justice Asst. Grant (JAG)-Sheriff	687,595	332,884		21,158
7326 Federal - Other	25,000	5,980	35,000	132,367
7448 Federal Aid - Cops Ahead	229,627			
7460 State Aid - ABC Grant	75,000	90,000	90,000	80,000
7467 State Aid Supplemental Law Enforcement	222,263	236,803	232,658	229,364
7495 Fed Homeland Security Grant	980	39,335	232,370	232,370
8782 Contributions from Oth Govt Agencies			114,418	114,418
Total Intergovernmental Revenue	\$ 2,412,420	\$ 1,934,381	\$ 1,854,931	\$ 1,996,216
Charges for Services				
8155 Recording Fees Recorder	\$ 120	\$	\$	\$
Total Charges for Services	\$ 120	\$	\$	\$
Donations				
8755 Donation	\$ 34,880	\$ 10,514	\$	\$
Total Donations	\$ 34,880	\$ 10,514	\$	\$
Other Financing Sources				
8954 Operating Transfers In	\$ 157,109	\$ 128,623	\$	\$
Total Other Financing Sources	\$ 157,109	\$ 128,623	\$	\$
Total Revenue	\$ 2,780,585	\$ 2,264,815	\$ 2,042,631	\$ 2,183,916
Expenditures / Appropriations				
Salaries & Benefits				
1002 Salaries and Wages	\$ 1,203,441	\$ 966,135	\$ 1,025,857	\$ 1,025,857
1003 Extra Help		484		
1005 Overtime & Call Back	216,963	242,685	243,610	369,209
1007 Comp for Absence-Illness	3,043			
1010 Cafeteria Plans (Non-PERS)	52	299		
1011 Salary Savings			(51,875)	(51,875)
1017 Uniform Allowance	9,807	7,384	7,945	7,945
1018 Taxable Meal Reimbursements	56	125		
1300 P.E.R.S.	418,005	348,723	402,440	402,440
1301 F.I.C.A.	103,699	86,900	92,099	101,706
1303 Other Postemployment Benefits (OPEB)	76,170	54,618	56,500	56,500
1310 Employee Group Ins	196,048	140,062	134,644	134,644
1315 Workers Comp Insurance	11,283	14,468	17,613	17,460
1320 Retired Employee Grp Ins		5,083		
Total Salaries & Benefits	\$ 2,238,567	\$ 1,866,966	\$ 1,928,833	\$ 2,063,886
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 1,632	\$ 4,458	\$	\$
2050 Communication Services - Radio		52		
2051 Communication Services - Telephone		37,025		
2052 Communication Services - Mobile Devices	2,743	1,535	1,568	1,568
2068 Food		155		
2085 Household Expense		154		
2130 Insurance	4,901	3,244	3,300	3,300
2140 Gen Liability Ins	3,130	6,470	8,763	11,690
2273 Parts	9,219	1,727	13,000	11,750
2277 Auto - Towing	98	677		
2290 Maintenance - Equipment	60,473	35,355	25,620	24,000
2310 Employee Benefits Systems	22,707	23,806	18,873	17,252
2404 Maintenance Services	1,190	1,245	5,487	5,941
2405 Materials - Bldgs & Impr		256		
2406 Maintenance - Janitorial		30		
2415 Campus Services-PCGC	3,563	4,423	3,569	3,569
2523 Office Supplies & Exp	144	121		

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
2524 Postage	182	96		
2555 Prof/Spec Svcs - Purchased	38,785	36,471		
2709 Countywide System Charges	9,983	14,536	14,645	14,645
2710 Rents & Leases - Equipment	22,974	44,187	85,014	85,014
2727 Rents & Leases - Bldgs & Impr	38,020	44,130	43,020	43,020
2770 Fuels & Lubricants	17,652	23,046	17,297	17,497
2840 Special Dept Expense	258,411	277,009	272,829	428,957
2846 Sheriff Training/Registration	58,318	18,581	20,500	20,500
2849 Narcotics/Special Enforcement	14,967	16,785	39,389	39,389
2931 Travel & Transportation	2,043	44		
2964 Meals/Food Purchases	22,343	11,923	10,000	10,000
2965 Utilities	1,663	1,364	1,085	1,127
Total Services & Supplies	\$ 595,141	\$ 608,905	\$ 583,959	\$ 739,219
Other Charges				
3551 Transfer Out A-87 Costs	\$ 86,421	\$ 87,269	\$ 35,603	\$ 35,603
3810 Lease Purchase Principal	10,431	7,779	6,882	6,882
3830 Lease Purchase Interest	1,216	706	191	191
Total Other Charges	\$ 98,068	\$ 95,754	\$ 42,676	\$ 42,676
Capital Assets				
4451 Equipment	\$ 34,338	\$ 129,544	\$	\$ 103,348
Total Capital Assets	\$ 34,338	\$ 129,544	\$	\$ 103,348
Intrafund Transfers Out				
5550 I/T-OUT Administration	\$ 432,000	\$	\$	\$
5555 I/T-OUT Prof/Special Services-Purchased	345,097	788,320	17,500	38,658
Total Intrafund Transfers Out	\$ 777,097	\$ 788,320	\$ 17,500	\$ 38,658
Intrafund Transfers In				
5011 I/T-IN Public Safety Fund	\$ (318,573)	\$ (391,237)	\$ (190,312)	\$ (192,015)
Total Intrafund Transfers In	\$ (318,573)	\$ (391,237)	\$ (190,312)	\$ (192,015)
Total Expenditures / Appropriations	\$ 3,424,638	\$ 3,098,252	\$ 2,382,656	\$ 2,795,772
Net Cost	\$ 644,053	\$ 833,437	\$ 340,025	\$ 611,856

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6771 Other Licenses & Permits	\$ 5,673	\$ 5,920	\$ 4,500	\$ 4,500
Total Licenses, Permits & Franchises	\$ 5,673	\$ 5,920	\$ 4,500	\$ 4,500
Fines, Forfeits & Penalties				
6849 Parking Fines	\$ 34,564	\$ 1,287	\$ 29,000	\$ 29,000
6856 Other Court Fines	667	2,545		
Total Fines, Forfeits & Penalties	\$ 35,231	\$ 3,832	\$ 29,000	\$ 29,000
Intergovernmental Revenue				
7250 Federal Aid Disaster Admin	\$	\$ 9,440	\$	\$
7448 Federal Aid - Cops Ahead	123,541			
7479 Other Govts-Trial Courts			106,256	106,256
Total Intergovernmental Revenue	\$ 123,541	\$ 9,440	\$ 106,256	\$ 106,256
Charges for Services				
8153 Law Enforcement Services	\$ 53,341	\$ 104,447	\$	\$
8215 Administrative Support Services	1,650	1,800	2,400	2,400
8218 Forms and Photocopies	2,190	2,831	3,050	3,050
Total Charges for Services	\$ 57,181	\$ 109,078	\$ 5,450	\$ 5,450
Miscellaneous Revenues				
8762 State Compensation Insurance Refund	\$ 41,365	\$ 12,013	\$	\$
8764 Miscellaneous Revenues	1,635			
Total Miscellaneous Revenues	\$ 43,000	\$ 12,013	\$	\$
Other Financing Sources				
8780 Contributions from Other Funds	\$ 39,570	\$ 43,208	\$	\$
Total Other Financing Sources	\$ 39,570	\$ 43,208	\$	\$
Total Revenue	\$ 304,196	\$ 183,491	\$ 145,206	\$ 145,206
Expenditures / Appropriations				
Salaries & Benefits				
1002 Salaries and Wages	\$ 4,259,508	\$ 4,751,643	\$ 5,165,195	\$ 5,165,195
1003 Extra Help	37,837	17,173	11,251	11,251
1005 Overtime & Call Back	729,990	794,754	521,091	521,091
1006 Sick Leave Payoff	83,542	96,364	65,000	65,000
1007 Comp for Absence-Illness	79,724	29,662	28,523	28,523
1010 Cafeteria Plans (Non-PERS)	25,016	22,510	31,773	31,773
1011 Salary Savings			(270,897)	(270,897)
1017 Uniform Allowance	42,282	46,733	51,967	51,967
1018 Taxable Meal Reimbursements	1,267	1,030	1,500	1,500
1300 P.E.R.S.	1,601,736	1,799,808	2,077,005	2,077,005
1301 F.I.C.A.	340,726	373,662	419,785	419,785
1303 Other Postemployment Benefits (OPEB)	204,751	212,469	245,775	245,775
1310 Employee Group Ins	574,067	611,448	727,357	727,357
1315 Workers Comp Insurance	287,649	371,230	360,770	395,395
1320 Retired Employee Grp Ins	431,933	447,888	495,841	495,841
1325 401 (k) Employer Match	111		2,250	2,250
Total Salaries & Benefits	\$ 8,700,139	\$ 9,576,374	\$ 9,934,186	\$ 9,968,811
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 43	\$ 126	\$ 1,050	\$ 1,050
2050 Communication Services - Radio	543	2,056		
2051 Communication Services - Telephone	33,455	32,175	39,781	39,781
2052 Communication Services - Mobile Devices	12,635	14,394	13,900	13,900
2068 Food	3,969	7,602	10,774	10,774
2085 Household Expense	12	165		
2140 Gen Liability Ins	26,981	26,000	40,735	54,300
2273 Parts		25		
2277 Auto - Towing		971		
2290 Maintenance - Equipment	1,272	1,246	1,861	1,861
2310 Employee Benefits Systems	92,798	72,054	77,753	71,115
2404 Maintenance Services	35,121	60,102	27,031	29,454
2405 Materials - Bldgs & Impr	1,129	2,183		
2406 Maintenance - Janitorial		70	100	100

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
2439 Membership/Dues	305	361		
2481 PC Acquisition	2,798	1,061		
2511 Printing	6,576	5,379	4,600	4,600
2523 Office Supplies & Exp	12,524	11,201	7,840	7,840
2524 Postage	2,086	2,153	2,699	2,699
2555 Prof/Spec Svcs - Purchased	444,508	446,280	448,342	448,342
2556 Prof/Spec Svcs - County	4,626	2,863	4,663	4,663
2701 Publications & Legal Notices		441		
2709 Countywide System Charges	37,813	43,874	43,304	43,304
2727 Rents & Leases - Bldgs & Impr			5,183	5,183
2770 Fuels & Lubricants	51	305		
2840 Special Dept Expense	43,499	31,672	62,637	62,637
2846 Sheriff Training/Registration	42,081	27,008		
2849 Narcotics/Special Enforcement	100			
2931 Travel & Transportation	5,718	4,049	790	790
2964 Meals/Food Purchases	12,422	10,505	7,275	7,275
2965 Utilities	39,447	43,933	22,099	22,949
Total Services & Supplies	\$ 862,512	\$ 850,254	\$ 822,417	\$ 832,617
Other Charges				
3551 Transfer Out A-87 Costs	\$ 100,093	\$ 179,909	\$ 255,027	\$ 255,027
Total Other Charges	\$ 100,093	\$ 179,909	\$ 255,027	\$ 255,027
Intrafund Transfers Out				
5550 I/T-OUT Administration	\$ 335,000	\$	\$	\$
5555 I/T-OUT Prof/Special Services-Purchased	87,095	193,424	55,176	55,176
5556 I/T-OUT Professional Services	6,439		2,600	2,600
Total Intrafund Transfers Out	\$ 428,534	\$ 193,424	\$ 57,776	\$ 57,776
Intrafund Transfers In				
5011 I/T-IN Public Safety Fund	\$ (82,347)	\$ (1,979)	\$	\$
Total Intrafund Transfers In	\$ (82,347)	\$ (1,979)	\$	\$
Total Expenditures / Appropriations	\$ 10,008,931	\$ 10,797,982	\$ 11,069,406	\$ 11,114,231
Net Cost	\$ 9,704,735	\$ 10,614,491	\$ 10,924,200	\$ 10,969,025

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6771 Other Licenses & Permits	\$ 9,585	\$ 8,751	\$ 13,300	\$ 13,300
Total Licenses, Permits & Franchises	\$ 9,585	\$ 8,751	\$ 13,300	\$ 13,300
Fines, Forfeits & Penalties				
6849 Parking Fines	\$ 6,735	\$ 609	\$ 6,000	\$ 6,000
6856 Other Court Fines	422	684	560	560
Total Fines, Forfeits & Penalties	\$ 7,157	\$ 1,293	\$ 6,560	\$ 6,560
Intergovernmental Revenue				
7259 Fed - Justice Asst. Grant (JAG)-Sheriff	\$ (1,988)	\$	\$	\$
7326 Federal - Other	32,980	43,331	32,500	32,500
7430 Sales Tax Realignment for Public Safety			100,000	100,000
Total Intergovernmental Revenue	\$ 30,992	\$ 43,331	\$ 132,500	\$ 132,500
Charges for Services				
8153 Law Enforcement Services	\$ 3,925,204	\$ 5,430,793	\$ 4,963,451	\$ 4,963,451
8212 Other General Reimbursement	784,310	797,568	789,212	789,212
8215 Administrative Support Services	10,975	9,650	14,000	14,000
Total Charges for Services	\$ 4,720,489	\$ 6,238,011	\$ 5,766,663	\$ 5,766,663
Miscellaneous Revenues				
8753 Other Sales	\$	\$ 1	\$	\$
8762 State Compensation Insurance Refund	71,606	135,338	22,500	22,500
8764 Miscellaneous Revenues	4,079	2,418		
8765 Restitution	2,901	728		
8766 Cash Overage	1			
Total Miscellaneous Revenues	\$ 78,587	\$ 138,485	\$ 22,500	\$ 22,500
Other Financing Sources				
8750 Proceeds from Sale of Capital Assets	\$ 175,000	\$	\$	\$
Total Other Financing Sources	\$ 175,000	\$	\$	\$
Total Revenue	\$ 5,021,810	\$ 6,429,871	\$ 5,941,523	\$ 5,941,523
Expenditures / Appropriations				
Salaries & Benefits				
1002 Salaries and Wages	\$ 13,911,304	\$ 14,708,587	\$ 15,434,062	\$ 15,434,062
1003 Extra Help	26,030	37,374	27,997	27,997
1005 Overtime & Call Back	2,137,803	2,446,696	1,757,156	1,757,156
1006 Sick Leave Payoff	68,315	79,974		
1007 Comp for Absence-Illness	158,841	222,962		
1010 Cafeteria Plans (Non-PERS)	50,764	52,937	51,927	51,927
1011 Salary Savings			(811,886)	(811,886)
1017 Uniform Allowance	145,278	147,081	143,331	143,331
1018 Taxable Meal Reimbursements	3,920	3,978		
1300 P.E.R.S.	5,305,568	5,646,338	6,248,829	6,248,829
1301 F.I.C.A.	1,123,173	1,219,089	1,278,687	1,278,687
1303 Other Postemployment Benefits (OPEB)	744,713	754,206	799,475	799,475
1310 Employee Group Ins	2,212,704	2,231,580	2,338,602	2,338,602
1315 Workers Comp Insurance	469,937	798,004	906,793	987,171
1320 Retired Employee Grp Ins	705,056	799,614	831,435	831,435
1325 401 (k) Employer Match	586	635	4,500	4,500
Total Salaries & Benefits	\$ 27,063,992	\$ 29,149,055	\$ 29,010,908	\$ 29,091,286
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 374	\$ 1,169	\$	\$
2050 Communication Services - Radio		10,169		
2051 Communication Services - Telephone	107,828	106,105	128,644	128,644
2052 Communication Services - Mobile Devices	97,952	83,305	78,159	78,159
2068 Food	19,423	17,120		
2085 Household Expense		438		
2130 Insurance	53,589	55,256	77,146	77,146
2140 Gen Liability Ins	916,310	1,106,688	1,585,922	2,110,720
2271 Parts Installed		57		
2273 Parts	8,479	1,137	500	500
2277 Auto - Towing		3,071		

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
2290 Maintenance - Equipment	270,109	229,788	179,366	179,366
2310 Employee Benefits Systems	209,243	216,029	248,271	226,879
2404 Maintenance Services	94,854	97,622	146,189	159,281
2405 Materials - Bldgs & Impr	52,685	9,548		
2406 Maintenance - Janitorial	76,653	58,793	91,816	96,899
2415 Campus Services-PCGC	46,871	53,092	48,571	48,571
2439 Membership/Dues	3,825	6,751		
2481 PC Acquisition	3,537	8,701		
2511 Printing	29,666	29,632	20,600	20,600
2523 Office Supplies & Exp	28,601	28,438	18,400	18,400
2524 Postage	14,741	13,497	10,823	10,823
2555 Prof/Spec Svcs - Purchased	176,078	140,663	91,406	91,406
2556 Prof/Spec Svcs - County	1,348	809	6,654	6,654
2570 Media / Video Services	45	360	550	550
2709 Countywide System Charges	107,563	126,738	146,810	146,810
2710 Rents & Leases - Equipment		14,252		
2727 Rents & Leases - Bldgs & Impr	170,226	204,477	196,701	196,701
2770 Fuels & Lubricants	41,916	60,151	129,481	129,481
2840 Special Dept Expense	268,260	316,932	279,500	273,000
2844 Training		25		
2846 Sheriff Training/Registration	29,575	11,294	30,000	30,000
2849 Narcotics/Special Enforcement	2,324	1,040		
2870 Interpreters - Superior		18		
2931 Travel & Transportation	17,100	11,482	15,000	15,000
2941 County Vehicle Mileage	114	456		
2964 Meals/Food Purchases	9,718	9,636	8,000	8,000
2965 Utilities	94,378	131,369	101,854	105,770
Total Services & Supplies	\$ 2,953,385	\$ 3,166,108	\$ 3,640,363	\$ 4,159,360
Other Charges				
3551 Transfer Out A-87 Costs	\$ 480,290	\$ 590,312	\$ 903,694	\$ 903,694
Total Other Charges	\$ 480,290	\$ 590,312	\$ 903,694	\$ 903,694
Capital Assets				
4451 Equipment	\$ 28,621	\$ 747,796	\$	\$ 6,500
Total Capital Assets	\$ 28,621	\$ 747,796	\$	\$ 6,500
Intrafund Transfers Out				
5550 I/T-OUT Administration	\$ 125,000	\$	\$	\$
5555 I/T-OUT Prof/Special Services-Purchased	180,337	1,154,899	152,958	152,958
5556 I/T-OUT Professional Services	19,724	5,199		
Total Intrafund Transfers Out	\$ 325,061	\$ 1,160,098	\$ 152,958	\$ 152,958
Intrafund Transfers In				
5002 I/T-IN County General Fund	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)
5011 I/T-IN Public Safety Fund	(133,628)	(2,200,435)	(35,500)	(35,500)
Total Intrafund Transfers In	\$ (143,628)	\$ (2,210,435)	\$ (45,500)	\$ (45,500)
Total Expenditures / Appropriations	\$ 30,707,721	\$ 32,602,934	\$ 33,662,423	\$ 34,268,298
Net Cost	\$ 25,685,911	\$ 26,173,063	\$ 27,720,900	\$ 28,326,775

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenue				
7219 State Peace Officers Training	\$ 41,400	\$	\$ 40,000	\$ 40,000
8782 Contributions from Oth Govt Agencies	33,431	33,220	22,680	22,680
Total Intergovernmental Revenue	\$ 74,831	\$ 33,220	\$ 62,680	\$ 62,680
Charges for Services				
8153 Law Enforcement Services	\$ 1,932	\$ 1,344	\$	\$
8218 Forms and Photocopies	15			
Total Charges for Services	\$ 1,947	\$ 1,344	\$	\$
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 10	\$ 2,745	\$	\$
8781 Inmate Welfare Trust Contribution	240			
Total Miscellaneous Revenues	\$ 250	\$ 2,745	\$	\$
Other Financing Sources				
8780 Contributions from Other Funds	\$	\$ 273,000	\$ 70,000	\$ 70,000
8954 Operating Transfers In	4,177	1,103		
Total Other Financing Sources	\$ 4,177	\$ 274,103	\$ 70,000	\$ 70,000
Total Revenue	\$ 81,205	\$ 311,412	\$ 132,680	\$ 132,680
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 98,711	\$ 19,856	\$	\$
1002 Salaries and Wages	3,029,110	3,224,875	3,791,198	3,791,198
1003 Extra Help	50,348	79,883	34,398	34,398
1005 Overtime & Call Back	29,450	109,190	34,056	34,056
1006 Sick Leave Payoff	100,017	990		
1007 Comp for Absence-Illness		1,521		
1009 Extra Help-Oper		70		
1010 Cafeteria Plans (Non-PERS)	115,713	121,042	156,950	156,950
1011 Salary Savings			(206,611)	(206,611)
1017 Uniform Allowance	3,225	5,271	3,195	3,195
1018 Taxable Meal Reimbursements	1,177	528		
1099 Salaries & Wages Undistributed		(105)		
1300 P.E.R.S.	853,585	963,360	1,211,840	1,211,840
1301 F.I.C.A.	217,643	237,732	275,144	275,144
1303 Other Postemployment Benefits (OPEB)	182,660	186,140	220,350	220,350
1310 Employee Group Ins	525,901	563,465	656,884	656,884
1315 Workers Comp Insurance	96,457	75,520	89,260	95,905
1320 Retired Employee Grp Ins	141,740	172,512	157,853	157,853
1325 401 (k) Employer Match	2,692	2,214	5,250	5,250
Total Salaries & Benefits	\$ 5,448,429	\$ 5,764,064	\$ 6,429,767	\$ 6,436,412
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 102	\$ 249	\$ 1,000	\$ 1,000
2050 Communication Services - Radio	1,071,150	1,077,048	1,001,638	1,001,638
2051 Communication Services - Telephone	188,796	209,336	166,336	166,336
2052 Communication Services - Mobile Devices	64,305	53,978	64,505	64,505
2068 Food	195	860		
2140 Gen Liability Ins	18,168	6,107	21,993	29,356
2273 Parts		21		
2277 Auto - Towing		235		
2290 Maintenance - Equipment	535,674	281,059	563,464	563,464
2293 Computer Parts		971		
2310 Employee Benefits Systems	52,924	52,280	62,123	57,475
2404 Maintenance Services	112,342	141,114	133,465	145,433
2405 Materials - Bldgs & Impr	5,129	4,946		
2406 Maintenance - Janitorial	48,540	26,052	85,209	89,926
2415 Campus Services-PCGC	59,799	67,619	55,405	55,405
2439 Membership/Dues	13,420	15,638	10,000	10,000
2456 Misc Expense		1,124		
2481 PC Acquisition	47,621	23,688	10,500	10,500
2511 Printing	24,014	24,285	28,750	28,750

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
2523 Office Supplies & Exp	16,098	19,750	9,050	9,050
2524 Postage	29,804	33,532	26,860	26,860
2555 Prof/Spec Svcs - Purchased	279,165	870,353	70,361	70,361
2556 Prof/Spec Svcs - County	15,576	7,287	8,581	8,581
2568 MIS - Services	2,816,915	2,924,162	2,894,378	2,894,378
2570 Media / Video Services	870	1,640		
2701 Publications & Legal Notices	1,189	842	5,000	5,000
2709 Countywide System Charges	15,147	10,351	46,680	46,680
2710 Rents & Leases - Equipment	284,805	407,784	289,588	289,588
2770 Fuels & Lubricants	964			
2840 Special Dept Expense	258,897	581,473	779,595	779,595
2844 Training		279	4,200	4,200
2846 Sheriff Training/Registration	159,955	308,642	256,760	256,760
2931 Travel & Transportation	13,718	12,197	700	700
2932 Mileage		656		
2964 Meals/Food Purchases	26,868	53,586	41,580	41,580
2965 Utilities	71,947	115,217	108,141	112,301
2966 Drug & Alcohol Testing			400	400
Total Services & Supplies	\$ 6,234,097	\$ 7,334,361	\$ 6,746,262	\$ 6,769,822
Other Charges				
3551 Transfer Out A-87 Costs	\$ 779,170	\$ 634,952	\$ 467,058	\$ 467,058
Total Other Charges	\$ 779,170	\$ 634,952	\$ 467,058	\$ 467,058
Capital Assets				
4161 Intangible Assets	\$ 700,460	\$ 125,165	\$	\$ 2,620,173
4451 Equipment	7,857	61,068		
Total Capital Assets	\$ 708,317	\$ 186,233	\$	\$ 2,620,173
Intrafund Transfers Out				
5550 I/T-OUT Administration	\$ 600,000	\$	\$	\$
5555 I/T-OUT Prof/Special Services-Purchased		2,225,000		
5556 I/T-OUT Professional Services	90			
Total Intrafund Transfers Out	\$ 600,090	\$ 2,225,000	\$	\$
Intrafund Transfers In				
5002 I/T-IN County General Fund	\$ (6,037)	\$ (5,982)	\$ (5,830)	\$ (5,830)
5011 I/T-IN Public Safety Fund	(28,776)	(126,499)	(2,000)	(2,000)
Total Intrafund Transfers In	\$ (34,813)	\$ (132,481)	\$ (7,830)	\$ (7,830)
Total Expenditures / Appropriations	\$ 13,735,290	\$ 16,012,129	\$ 13,635,257	\$ 16,285,635
Net Cost	\$ 13,654,085	\$ 15,700,717	\$ 13,502,577	\$ 16,152,955

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	2016-17 Final Actuals	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6771 Other Licenses & Permits	\$ 12,750	\$ 10,520	\$ 10,993	\$ 10,993
Total Licenses, Permits & Franchises	\$ 12,750	\$ 10,520	\$ 10,993	\$ 10,993
Intergovernmental Revenue				
7232 State Aid - Other	\$ 13,530	\$ 20,735	\$ 38,088	\$ 38,088
7326 Federal - Other	10,533			
8782 Contributions from Oth Govt Agencies	10,838	12,040	11,100	11,100
Total Intergovernmental Revenue	\$ 34,901	\$ 32,775	\$ 49,188	\$ 49,188
Charges for Services				
8116 NSF & Misc Fees	\$ 20	\$	\$	\$
8141 Civil Process Services	87,271	80,634	105,086	105,086
8153 Law Enforcement Services	271,761	257,939	245,800	245,800
8212 Other General Reimbursement	(50)			
8215 Administrative Support Services	6,469	4,825	8,000	8,000
8218 Forms and Photocopies	251,310	143,150	82,000	82,000
Total Charges for Services	\$ 616,781	\$ 486,548	\$ 440,886	\$ 440,886
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 16,961	\$ 61,093	\$ 2,000	\$ 53,985
8771 Subrogation Recovery	4,037	39,663		
Total Miscellaneous Revenues	\$ 20,998	\$ 100,756	\$ 2,000	\$ 53,985
Other Financing Sources				
8750 Proceeds from Sale of Capital Assets	\$ 148,363	\$ 107,692	\$ 126,400	\$ 126,400
8954 Operating Transfers In	229,568	183,030	195,313	195,313
Total Other Financing Sources	\$ 377,931	\$ 290,722	\$ 321,713	\$ 321,713
Total Revenue	\$ 1,063,361	\$ 921,321	\$ 824,780	\$ 876,765
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 68,399	\$ 124	\$	\$
1002 Salaries and Wages	4,063,862	4,595,984	5,029,425	5,029,425
1003 Extra Help	426,509	446,367	410,018	410,018
1005 Overtime & Call Back	317,902	391,510	296,676	296,676
1006 Sick Leave Payoff		79,678		
1010 Cafeteria Plans (Non-PERS)	166,679	176,152	210,241	210,241
1011 Salary Savings			(236,836)	(236,836)
1017 Uniform Allowance	19,010	21,041	18,271	18,271
1018 Taxable Meal Reimbursements	643	341		
1300 P.E.R.S.	1,092,448	1,258,513	1,498,874	1,498,874
1301 F.I.C.A.	326,472	377,985	413,417	413,417
1303 Other Postemployment Benefits (OPEB)	298,713	301,904	344,650	344,650
1310 Employee Group Ins	736,962	745,405	826,570	826,570
1315 Workers Comp Insurance	25,290	36,475	49,284	49,589
1320 Retired Employee Grp Ins	388,641	404,042	457,480	457,480
1325 401 (k) Employer Match	1,404	517	2,250	2,250
Total Salaries & Benefits	\$ 7,932,934	\$ 8,836,038	\$ 9,320,320	\$ 9,320,625
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 1,503	\$ 19,384	\$ 1,500	\$ 1,500
2050 Communication Services - Radio	720	1,016	94,374	94,374
2051 Communication Services - Telephone	74,281	59,296	88,170	88,170
2052 Communication Services - Mobile Devices	11,877	12,297	12,363	12,363
2068 Food		3,021		
2085 Household Expense		57		
2130 Insurance		1,677		
2140 Gen Liability Ins	16,409	17,561	26,864	35,856
2271 Parts Installed		80		
2273 Parts	598,128	201,224	358,351	358,351
2274 Delivery & Freight Charges		58		
2277 Auto - Towing	10,176	12,110		
2279 Auto - Shop Supplies	7,529	6,708	9,000	9,000
2290 Maintenance - Equipment	220,605	527,807	138,333	138,333

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	2016-17 Final Actuals	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
2293 Computer Parts		13		
2310 Employee Benefits Systems	85,979	89,683	104,519	95,594
2404 Maintenance Services	105,348	112,386	171,376	186,733
2405 Materials - Bldgs & Impr	3,575	10,127		
2406 Maintenance - Janitorial	54,606	32,396	108,070	114,053
2415 Campus Services-PCGC	59,845	67,464	67,923	67,923
2431 Professional Dues		1,345		
2439 Membership/Dues	2,289	2,219	400	400
2481 PC Acquisition		7,865		
2511 Printing	35,521	32,137	28,450	28,450
2523 Office Supplies & Exp	23,071	24,691	21,049	21,049
2524 Postage	17,271	16,973	7,068	7,068
2555 Prof/Spec Svcs - Purchased	312,296	325,974	317,687	317,687
2556 Prof/Spec Svcs - County			3,304	3,304
2701 Publications & Legal Notices		49		
2709 Countywide System Charges	41,410	48,073	55,521	55,521
2727 Rents & Leases - Bldgs & Impr		285		
2770 Fuels & Lubricants	648,702	777,867	595,000	595,000
2840 Special Dept Expense	137,866	260,074	126,459	126,459
2844 Training		396		
2846 Sheriff Training/Registration	1,936	8,689		
2860 Library Materials		167		
2931 Travel & Transportation	1,399	5,850	550	550
2933 Lodging		246		
2964 Meals/Food Purchases	369	964	100	100
2965 Utilities	82,805	128,712	137,852	143,154
2966 Drug & Alcohol Testing	41			
Total Services & Supplies	\$ 2,555,557	\$ 2,816,941	\$ 2,474,283	\$ 2,500,992
Other Charges				
3551 Transfer Out A-87 Costs	\$ 1,076,044	\$ 1,325,258	\$ 1,162,151	\$ 1,162,151
3810 Lease Purchase Principal	188,816	90,424	73,754	73,754
3830 Lease Purchase Interest	19,482	9,831	5,318	5,318
Total Other Charges	\$ 1,284,342	\$ 1,425,513	\$ 1,241,223	\$ 1,241,223
Capital Assets				
4451 Equipment	\$ 1,311,014	\$ 1,023,315	\$ 1,457,500	\$ 1,457,500
Total Capital Assets	\$ 1,311,014	\$ 1,023,315	\$ 1,457,500	\$ 1,457,500
Intrafund Transfers Out				
5555 I/T-OUT Prof/Special Services-Purchased	\$ 2,079	\$ 50,000	\$	\$
5556 I/T-OUT Professional Services	2			
Total Intrafund Transfers Out	\$ 2,081	\$ 50,000	\$	\$
Intrafund Transfers In				
5002 I/T-IN County General Fund	\$	\$ (3,764)	\$	\$
5011 I/T-IN Public Safety Fund	(471,499)	(911,700)		
Total Intrafund Transfers In	\$ (471,499)	\$ (915,464)	\$	\$
Total Expenditures / Appropriations	\$ 12,614,429	\$ 13,236,343	\$ 14,493,326	\$ 14,520,340
Net Cost	\$ 11,551,068	\$ 12,315,022	\$ 13,668,546	\$ 13,643,575

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenue				
7232 State Aid - Other	\$ 290,562	\$ 307,179	\$ 308,635	\$ 308,635
7326 Federal - Other	105,764	15,400	129,500	129,500
7424 State Aid - Public Safety Services	31,745,106	33,562,373	35,192,514	35,192,514
7430 Sales Tax Realignment for Public Safety	4,241,181	4,207,554	3,954,005	3,954,005
7467 State Aid Supplemental Law Enforcement	136,542	148,256	111,000	111,000
7479 Other Govts-Trial Courts	4,079,006	4,269,360	4,300,867	4,300,867
Total Intergovernmental Revenue	\$ 40,598,161	\$ 42,510,122	\$ 43,996,521	\$ 43,996,521
Charges for Services				
8153 Law Enforcement Services	\$ 223,541	\$ 226,330	\$ 117,356	\$ 117,356
8182 Health Fees	7,890	6,507	10,000	10,000
8291 Jail Booking Fees	607,376	642,076	640,000	640,000
8292 Jail Access Fees	206,136	210,889	3,000	3,000
Total Charges for Services	\$ 1,044,943	\$ 1,085,802	\$ 770,356	\$ 770,356
Miscellaneous Revenues				
8762 State Compensation Insurance Refund	\$ 15,702	\$ 35,385	\$ 20,000	\$ 20,000
8764 Miscellaneous Revenues	825			
8765 Restitution		100		
8781 Inmate Welfare Trust Contribution	286,032	270,637	272,538	272,538
Total Miscellaneous Revenues	\$ 302,559	\$ 306,122	\$ 292,538	\$ 292,538
Other Financing Sources				
8779 Contributions from General Fund	\$ 67,564,080	\$ 76,567,942	\$ 81,261,167	\$ 82,376,605
8954 Operating Transfers In	67,491	71,023	67,491	67,491
Total Other Financing Sources	\$ 67,631,571	\$ 76,638,965	\$ 81,328,658	\$ 82,444,096
Total Revenue	\$ 109,577,234	\$ 120,541,011	\$ 126,388,073	\$ 127,503,511
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 40,836	\$	\$	\$
1002 Salaries and Wages	17,342,055	19,130,138	20,647,486	20,647,486
1003 Extra Help	1,022,669	1,091,535	838,477	838,477
1005 Overtime & Call Back	3,821,680	4,672,962	1,860,969	1,860,969
1006 Sick Leave Payoff	151,759	160,398	90,500	90,500
1007 Comp for Absence-Illness	37,526	67,405		
1010 Cafeteria Plans (Non-PERS)	511,795	575,174	686,393	686,393
1011 Salary Savings			(1,102,144)	(1,102,144)
1017 Uniform Allowance	243,144	248,698	263,759	263,759
1018 Taxable Meal Reimbursements	1,048	408	3,650	3,650
1300 P.E.R.S.	5,911,972	6,744,074	7,724,399	7,724,399
1301 F.I.C.A.	1,589,962	1,803,508	1,768,389	1,768,389
1303 Other Postemployment Benefits (OPEB)	1,325,019	1,398,535	1,508,550	1,508,550
1310 Employee Group Ins	3,430,043	3,597,085	3,856,732	3,856,732
1315 Workers Comp Insurance	403,521	628,947	540,194	568,657
1320 Retired Employee Grp Ins	662,508	734,406	770,930	770,930
1325 401 (k) Employer Match	4,032	2,923	6,000	6,000
Total Salaries & Benefits	\$ 36,499,569	\$ 40,856,196	\$ 39,464,284	\$ 39,492,747
Services & Supplies				
2017 Uniforms	\$	\$ 236	\$	\$
2020 Clothes & Personal Supplies	136,946	68,174	150,000	150,000
2050 Communication Services - Radio		2,642		
2051 Communication Services - Telephone	205,119	220,757	206,097	206,097
2052 Communication Services - Mobile Devices	25,063	25,208	26,650	26,650
2068 Food	2,602,594	2,551,713	2,493,940	2,493,940
2085 Household Expense	113,543	115,914	193,170	193,170
2086 Refuse Disposal		33		
2140 Gen Liability Ins	145,575	162,894	238,809	318,253
2273 Parts	184	340		
2290 Maintenance - Equipment	37,257	60,175	48,000	48,000
2291 Maintenance - Computer Equip		283		
2293 Computer Parts		156		

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
2310 Employee Benefits Systems	399,142	402,835	456,153	416,762
2404 Maintenance Services	1,894,889	2,109,037	2,290,310	2,479,755
2405 Materials - Bldgs & Impr	20,291	29,383	163,001	163,001
2406 Maintenance - Janitorial	329,073	340,368	384,957	406,269
2431 Professional Dues		80		
2439 Membership/Dues	414	649		
2481 PC Acquisition	6,550	2,082		
2501 Spay/Neuter	206			
2511 Printing	69,772	64,829	70,000	70,000
2523 Office Supplies & Exp	88,925	120,155	88,000	88,000
2524 Postage	6,306	6,750	7,068	7,068
2555 Prof/Spec Svcs - Purchased	51,886	39,305	163,600	163,600
2556 Prof/Spec Svcs - County	1,031,883	585,997	1,335,010	1,335,010
2701 Publications & Legal Notices			250	250
2709 Countywide System Charges	176,514	223,027	246,277	246,277
2710 Rents & Leases - Equipment	15,165	2,853	20,000	20,000
2770 Fuels & Lubricants	54	40	200	200
2840 Special Dept Expense	321,152	354,442	580,364	580,364
2844 Training		800		
2846 Sheriff Training/Registration	90,115	91,316	90,000	90,000
2850 Law Enforcement Special Expenses		3,473		
2860 Library Materials			600	600
2920 Inventory Purchases	787			
2931 Travel & Transportation	47,699	52,182	40,000	40,000
2964 Meals/Food Purchases	24,637	24,339	33,580	33,580
2965 Utilities	914,642	949,401	1,236,313	1,283,860
2966 Drug & Alcohol Testing	159	292	250	250
Total Services & Supplies	\$ 8,756,542	\$ 8,612,160	\$ 10,562,599	\$ 10,860,956
Other Charges				
3080 Support & Care of Persons	\$	\$	\$ 100,000	\$ 100,000
3551 Transfer Out A-87 Costs	5,856,564	3,879,880	3,029,797	3,029,797
Total Other Charges	\$ 5,856,564	\$ 3,879,880	\$ 3,129,797	\$ 3,129,797
Capital Assets				
4451 Equipment	\$ 15,000	\$ 48,411	\$ 250,000	\$ 250,000
Total Capital Assets	\$ 15,000	\$ 48,411	\$ 250,000	\$ 250,000
Other Financing Uses				
3778 Operating Transfer Out - Capital Imprvmt	\$ (17,896)	\$ 100,000	\$	\$
Total Other Financing Uses	\$ (17,896)	\$ 100,000	\$	\$
Intrafund Transfers Out				
5404 I/T-OUT Maintenance - Services	\$ 17,059	\$ 3,368	\$	\$
5550 I/T-OUT Administration	120,000			
5553 I/T-OUT Revenue Services Charges	51,340	43,998	23,000	23,000
5555 I/T-OUT Prof/Special Services-Purchased		800,000		
5556 I/T-OUT Professional Services	71,130	47,316	10,130	10,130
5889 I/T-OUT Medical Services	5,374,284	6,443,064	6,867,270	6,867,270
Total Intrafund Transfers Out	\$ 5,633,813	\$ 7,337,746	\$ 6,900,400	\$ 6,900,400
Intrafund Transfers In				
5004 I/T-IN Road Fund	\$ (85,711)	\$ (75,400)	\$ (75,256)	\$ (75,256)
5011 I/T-IN Public Safety Fund	(1,100,000)	(1,610,000)		
Total Intrafund Transfers In	\$ (1,185,711)	\$ (1,685,400)	\$ (75,256)	\$ (75,256)
Total Expenditures / Appropriations	\$ 55,557,881	\$ 59,148,993	\$ 60,231,824	\$ 60,558,644
Net Cost	\$ (54,019,353)	\$ (61,392,018)	\$ (66,156,249)	\$ (66,944,867)

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Rev from Use of Money & Property				
6950 Interest	\$ 16,425	\$ 22,001	\$ 15,401	\$ 15,401
6970 Investment Income	(19,079)	(16,321)		
Total Rev from Use of Money & Property	\$ (2,654)	\$ 5,680	\$ 15,401	\$ 15,401
Intergovernmental Revenue				
7226 Automated Mobile & Fixed Fingerprint Rev	\$ 405,632	\$ 408,771	\$ 405,000	\$ 405,000
Total Intergovernmental Revenue	\$ 405,632	\$ 408,771	\$ 405,000	\$ 405,000
Total Revenue	\$ 402,978	\$ 414,451	\$ 420,401	\$ 420,401
Expenditures / Appropriations				
Services & Supplies				
2050 Communication Services - Radio	\$	\$ 405	\$	\$
2051 Communication Services - Telephone	3,557	3,546	3,581	3,581
2052 Communication Services - Mobile Devices	4,855	4,053	486	486
2140 Gen Liability Ins		160	416	556
2290 Maintenance - Equipment	114,928	83,753	259,000	259,000
2555 Prof/Spec Svcs - Purchased	37,220	10,723	336,584	336,584
2709 Countywide System Charges	404		1,185	1,185
2710 Rents & Leases - Equipment	46,457	57,568	73,000	73,000
2840 Special Dept Expense	122,232	75,200	1,000,410	780,952
Total Services & Supplies	\$ 329,653	\$ 235,408	\$ 1,674,662	\$ 1,455,344
Other Charges				
3551 Transfer Out A-87 Costs	\$ 30,893	\$ 12,893	\$ 18,606	\$ 18,606
Total Other Charges	\$ 30,893	\$ 12,893	\$ 18,606	\$ 18,606
Other Financing Uses				
3775 Operating Transfer Out	\$	\$ 273,000	\$ 191,474	\$ 191,474
Total Other Financing Uses	\$	\$ 273,000	\$ 191,474	\$ 191,474
Total Expenditures / Appropriations	\$ 360,546	\$ 521,301	\$ 1,884,742	\$ 1,665,424
Net Cost	\$ (42,432)	\$ 106,850	\$ 1,464,341	\$ 1,245,023

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	2016-17 Final Actuals	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Rev from Use of Money & Property				
6950 Interest	\$ 1,188	\$ 1,213	\$ 638	\$ 638
Total Rev from Use of Money & Property	\$ 1,188	\$ 1,213	\$ 638	\$ 638
Intergovernmental Revenue				
7227 Placer Regional Auto Theft Task Force	\$ 405,595	\$ 408,715	\$ 405,000	\$ 405,000
Total Intergovernmental Revenue	\$ 405,595	\$ 408,715	\$ 405,000	\$ 405,000
Total Revenue	\$ 406,783	\$ 409,928	\$ 405,638	\$ 405,638
Expenditures / Appropriations				
Services & Supplies				
2020 Clothes & Personal Supplies	\$	\$ 397	\$	\$
2050 Communication Services - Radio		204		
2051 Communication Services - Telephone	1,939	2,061	1,800	1,800
2052 Communication Services - Mobile Devices	3,542	2,621	4,500	4,500
2068 Food		48		
2140 Gen Liability Ins		323	470	628
2273 Parts	702	95	3,500	3,500
2277 Auto - Towing		128		
2279 Auto - Shop Supplies		39		
2290 Maintenance - Equipment	508	4,189	750	750
2511 Printing	294	478		
2523 Office Supplies & Exp	424	298	1,836	1,836
2555 Prof/Spec Svcs - Purchased	236,843	241,870	343,254	343,254
2709 Countywide System Charges	909	1,106	1,337	1,337
2727 Rents & Leases - Bldgs & Impr	20,000	24,000	24,000	24,000
2770 Fuels & Lubricants	2,472	5,285	3,000	3,000
2840 Special Dept Expense	22,326	7,401	17,798	17,798
2846 Sheriff Training/Registration	7,147	7,813	4,000	4,000
2849 Narcotics/Special Enforcement		700	2,500	2,500
2931 Travel & Transportation	392			
2964 Meals/Food Purchases	857	635	500	500
Total Services & Supplies	\$ 298,355	\$ 299,691	\$ 409,245	\$ 409,403
Other Charges				
3551 Transfer Out A-87 Costs	\$ 759	\$ 2,972	\$ 4,270	\$ 4,270
Total Other Charges	\$ 759	\$ 2,972	\$ 4,270	\$ 4,270
Intrafund Transfers Out				
5555 I/T-OUT Prof/Special Services-Purchased	\$ 107,670	\$ 107,266	\$	\$
Total Intrafund Transfers Out	\$ 107,670	\$ 107,266	\$	\$
Total Expenditures / Appropriations	\$ 406,784	\$ 409,929	\$ 413,515	\$ 413,673
Net Cost	\$ 1	\$ 1	\$ 7,877	\$ 8,035