

Sheriff – Coroner - Marshal

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 Requested Budget	FY 2018-19 Recommended Budget	YOY % Change
PUBLIC SAFETY FUND					
Alcohol Beverage Control	75,000	90,000	90,000	90,000	
APOLLO Project					
Auto Theft Task Force		110,045	114,418	111,212	
Cal-MMET	568,365	911,160	513,774	509,803	
COPS Stop Drugs	229,627				
COPS Supplemental Law	249,101	228,496	232,658	229,364	
Drug Enforcement Agency	25,000	25,000	35,000	35,000	
Homeland Security & Asset Forfeiture	193,090	461,037	232,370	232,370	
JAG FUNDS	665,479	373,879	413,905	406,940	
Marine Patrol	292,194	262,758	260,175	255,607	
Off-Highway Motor Vehicle	39,269	83,117	61,186	61,186	
Rural Counties Administration	632,102	500,194	407,977	451,174	
Sheriff Grants Overhead	393,412	0			
21780 Sheriff Grants Program	3,362,639	3,045,686	2,361,463	2,382,656	-21.77%
Tahoe Administration	1,723,652	1,516,112	1,653,853	1,507,116	
Tahoe Community Programs			372,230	173,358	
Tahoe Courts	65,696	124,598	130,348	128,586	
Tahoe Investigations	1,498,306	1,709,157	1,558,435	1,542,054	
Tahoe Jail	755,957	863,276	889,118	883,720	
Tahoe Patrol	5,965,323	6,635,149	6,896,370	6,834,572	
21790 Sheriff Tahoe Operations	10,008,934	10,848,292	11,500,354	11,069,406	2.04%
Auburn Administration	1,134,884	427,040	643,128	298,566	
Auburn Community Programs	2,336,628	2,449,368	2,868,323	2,805,306	
Auburn Investigations	5,067,302	5,937,692	5,892,188	5,841,487	
Auburn Patrol (Including Colfax Law Enforcement)	11,514,073	11,561,125	12,568,408	12,285,897	
Auburn Search & Rescue	223,750	225,555	252,960	251,355	
Auburn Special Teams	299,562	189,163	198,506	198,042	
Sheriff Air Operations	836,858	953,855	954,870	948,288	
South Placer Patrol (Including Loomis Law Enforcement)	9,356,664	10,010,420	11,108,549	11,033,482	
21800 Sheriff Protection and Prevention	30,769,721	31,754,218	34,486,932	33,662,423	6.01%
Administrative Services	2,773,508	3,006,997	3,242,120	3,357,896	
Automated Technology	8,094,624	10,212,430	8,118,363	6,809,702	
Facility Services	345,654	421,861	445,255	444,309	
Fleet Services - SO Admin Management			3,397,957	3,196,069	
Management	1,504,963	1,258,824	1,508,592	1,409,175	
Training Services	1,016,544	1,128,590	1,619,965	1,614,175	
21930 Sheriff Administration and Support	13,735,293	16,028,702	18,332,252	16,831,326	5.01%
Civil	640,929	635,812	672,525	667,376	
Coroner	1,572,146	1,559,097	1,623,388	1,617,019	
Dispatch	3,811,245	4,324,948	4,385,902	4,584,977	
Evidence	713,214	824,487	1,032,017	1,023,770	
Fleet Services	3,353,953	3,166,203			
Professional Standards Unit			625,870	622,362	

Sheriff – Coroner - Marshal

Records	1,348,025	1,451,725	1,515,699	1,513,123	
Support Administration	1,174,920	1,394,728	1,346,466	1,268,630	
21950 Auburn/So Placer Support Svcs Sheriff	12,614,432	13,357,000	11,201,867	11,297,257	-15.42%
Auburn Jail Administration	376,205	1,111,679	1,186,999	635,246	
Auburn Jail Custody	23,395,958	22,560,325	21,324,989	21,230,947	
Auburn Jail Records & Clerical	6,109,134	4,003,289	2,666,203	2,661,572	
Corrections Training	153,431	97,842	91,000	91,000	
Court Security	5,153,498	5,105,271	5,275,667	5,224,237	
Inmate Programs	416,359	606,318	657,525	657,527	
South Placer Jail Administration	1,232,034	1,291,780	1,562,261	1,562,261	
South Placer Jail Custody	16,958,468	19,528,731	22,233,150	22,015,689	
South Placer Jail Records & Clerical		3,099,843	4,530,314	4,530,316	
Transportation	1,762,794	1,826,635	1,640,015	1,623,029	
22000 Jail Corrections and Detention	55,557,881	59,231,713	61,168,123	60,231,824	1.69%
TOTAL PUBLIC SAFETY FUND	126,048,900	134,265,611	139,050,991	135,474,892	0.90%
OTHER OPERATING FUNDS					
21960 Automated Mobile & Fixed Fingerprint - Fu	360,546	1,720,254	1,693,268	1,884,742	9.56%
21970 Placer Regional Auto Theft Task Force - Fund	406,784	399,541	413,515	413,515	3.50%
TOTAL OTHER OPERATING FUNDS	767,330	2,119,795	2,106,783	2,298,257	8.42%
TOTAL ALL FUNDS	126,816,230	136,385,406	141,157,774	137,773,149	1.02%

FUNDED POSITIONS					
110-21780 Sheriff Grants Program	15	11	11	9	
110-21790 Sheriff Tahoe Operations	45	45	44	44	
110-21800 Sheriff Protection and Prevention	143	145	143	142	
110-21930 Sheriff Administration and Support	33	35	44	43	
110-21950 Auburn/So Placer Support Svcs Sheriff	57	57	57	57	
110-22000 Jail Corrections and Detention	267	267	268	267	
TOTAL FUNDED POSITIONS	560	560	567	562	0.36%
TOTAL ALLOCATED POSITIONS	571	571	578	573	0.35%

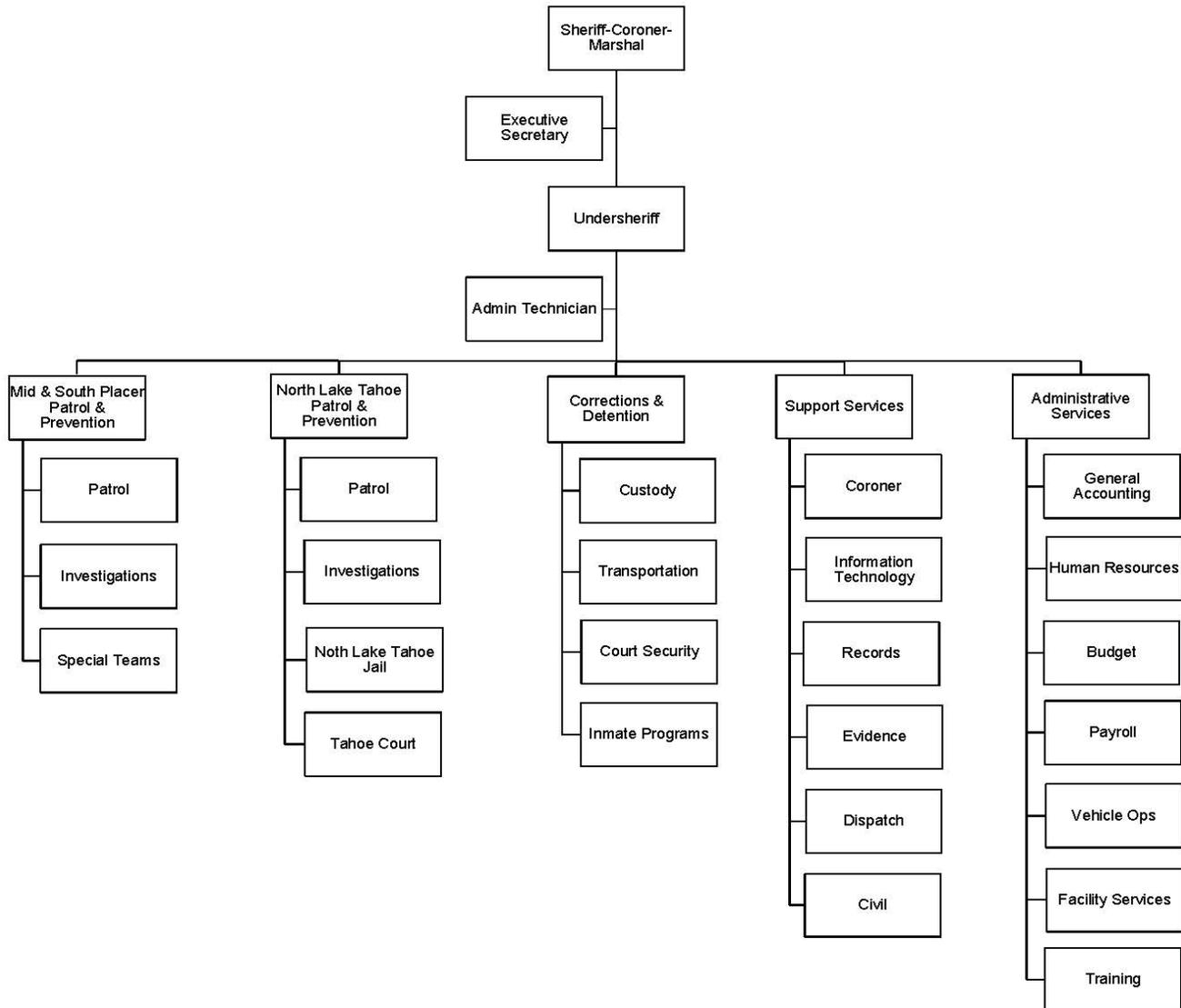
Mission Statement

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.

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: \$1,409,175

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: \$6,809,702

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: \$3,357,896

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: \$444,309

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: \$1,614,175

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

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.

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: \$4,584,977

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: \$1,513,123

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: \$622,362

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: \$1,268,630

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: \$1,023,770

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: \$667,376

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: \$1,617,019

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.

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: \$90,000

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: \$111,212

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: \$509,803

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: \$229,364

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: \$35,000

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.

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: \$406,940

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: \$255,607

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: \$451,174

Off-Highway Motor Vehicle – This grant funds patrol of the Off-Highway Vehicle (OVH) 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: \$61,186

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.

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: \$1,562,261

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: \$22,015,689

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: \$4,530,316

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: \$635,246

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: \$21,195,947

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: \$2,661,572

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: \$1,623,029

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: \$657,527

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: \$5,224,237

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.

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: \$298,566

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: \$12,285,897

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: \$5,841,487

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: \$2,805,306

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: \$198,042

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: \$948,288

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: \$251,355

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: \$11,033,482

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.

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: \$1,507,116

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: \$6,834,572

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: \$1,542,054

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: \$883,720

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: \$128,586

**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.

**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.

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 Estimated	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	\$
Total Taxes	\$ 176,056	\$ 191,297	\$ 187,700	\$
Intergovernmental Revenue				
7217 State Funded Cal-Met Grant	\$ 462,436	\$ 500,000	\$ 513,774	\$
7232 State Aid - Other	709,519	735,946	636,711	
7259 Fed - Justice Asst. Grant (JAG)-Sheriff	687,595	395,996		
7326 Federal - Other	25,000	25,000	35,000	
7448 Federal Aid - Cops Ahead	229,627			
7460 State Aid - ABC Grant	75,000	90,000	90,000	
7467 State Aid Supplemental Law Enforcement	222,263	198,000	232,658	
7495 Fed Homeland Security Grant	980		232,370	
8782 Contributions from Oth Govt Agencies		110,000	114,418	
Total Intergovernmental Revenue	\$ 2,412,420	\$ 2,054,942	\$ 1,854,931	\$
Charges for Services				
8155 Recording Fees Recorder	\$ 120	\$	\$	\$
Total Charges for Services	\$ 120	\$	\$	\$
Donations				
8755 Donation	\$ 34,880	\$	\$	\$
Total Donations	\$ 34,880	\$	\$	\$
Other Financing Sources				
8954 Operating Transfers In	\$ 157,109	\$ 461,037	\$	\$
Total Other Financing Sources	\$ 157,109	\$ 461,037	\$	\$
Total Revenue	\$ 2,780,585	\$ 2,707,276	\$ 2,042,631	\$
Expenditures / Appropriations				
Salaries & Benefits				
1002 Salaries and Wages	\$ 1,203,441	\$ 1,173,842	\$ 1,025,857	\$
1005 Overtime & Call Back	216,963	433,958	243,610	
1007 Comp for Absence-Illness	3,043			
1010 Cafeteria Plans (Non-PERS)	52			
1011 Salary Savings		(409,057)	(51,875)	
1017 Uniform Allowance	9,807	7,442	7,945	
1018 Taxable Meal Reimbursements	56	247		
1300 P.E.R.S.	418,005	453,392	402,440	
1301 F.I.C.A.	103,699	120,647	92,099	
1303 Other Postemployment Benefits (OPEB)	76,170	64,680	56,500	
1310 Employee Group Ins	196,048	200,086	134,644	
1315 Workers Comp Insurance	11,283	20,632	17,613	
Total Salaries & Benefits	\$ 2,238,567	\$ 2,065,869	\$ 1,928,833	\$
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 1,632	\$	\$	\$
2052 Communication Services - Mobile Devices	2,743	1,568	1,568	
2130 Insurance	4,901	3,300	3,300	
2140 Gen Liability Ins	3,130	6,470	8,763	
2273 Parts	9,219	7,249	13,000	
2277 Auto - Towing	98			
2290 Maintenance - Equipment	60,473	29,791	25,620	
2310 Employee Benefits Systems	22,707	23,967	18,873	
2404 Maintenance Services	1,190	1,500	5,487	
2406 Maintenance - Janitorial		250		
2415 Campus Services-PCGC	3,563	4,784	3,569	
2523 Office Supplies & Exp	144			
2524 Postage	182			
2555 Prof/Spec Svcs - Purchased	38,785	9,211		
2709 Countywide System Charges	9,983	14,535	14,645	
2710 Rents & Leases - Equipment	22,974	36,390	85,014	
2727 Rents & Leases - Bldgs & Impr	38,020	48,720	43,020	
2770 Fuels & Lubricants	17,652	18,412	17,297	
2840 Special Dept Expense	258,411	514,333	272,829	

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2018-19

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 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
2846 Sheriff Training/Registration	58,318	41,680	20,500	
2849 Narcotics/Special Enforcement	14,967	62,500	39,389	
2931 Travel & Transportation	2,043	1,270		
2941 County Vehicle Mileage		3,273		
2964 Meals/Food Purchases	22,343		10,000	
2965 Utilities	1,663	2,000	1,085	
Total Services & Supplies	\$ 595,141	\$ 831,203	\$ 583,959	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 86,421	\$ 87,269	\$ 35,603	\$
3810 Lease Purchase Principal	10,431	7,779	6,882	
3830 Lease Purchase Interest	1,216	706	191	
Total Other Charges	\$ 98,068	\$ 95,754	\$ 42,676	\$
Capital Assets				
4451 Equipment	\$ 34,338	\$ 56,486	\$	\$
Total Capital Assets	\$ 34,338	\$ 56,486	\$	\$
Intrafund Transfers Out				
5550 I/T-OUT Administration	\$ 432,000	\$	\$	\$
5555 I/T-OUT Prof/Special Services-Purchased	345,097	213,252	17,500	
Total Intrafund Transfers Out	\$ 777,097	\$ 213,252	\$ 17,500	\$
Intrafund Transfers In				
5011 I/T-IN Public Safety Fund	\$ (318,573)	\$ (216,878)	\$ (190,312)	\$
Total Intrafund Transfers In	\$ (318,573)	\$ (216,878)	\$ (190,312)	\$
Total Expenditures / Appropriations	\$ 3,424,638	\$ 3,045,686	\$ 2,382,656	\$
Net Cost	\$ 644,053	\$ 338,410	\$ 340,025	\$

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 Estimated	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	\$ 4,500	\$ 4,500	\$
Total Licenses, Permits & Franchises	\$ 5,673	\$ 4,500	\$ 4,500	\$
Fines, Forfeits & Penalties				
6849 Parking Fines	\$ 34,564	\$ 29,000	\$ 29,000	\$
6856 Other Court Fines	667			
Total Fines, Forfeits & Penalties	\$ 35,231	\$ 29,000	\$ 29,000	\$
Intergovernmental Revenue				
7448 Federal Aid - Cops Ahead	\$ 123,541	\$ 87,258	\$	\$
7479 Other Govts-Trial Courts		99,609	106,256	
Total Intergovernmental Revenue	\$ 123,541	\$ 186,867	\$ 106,256	\$
Charges for Services				
8153 Law Enforcement Services	\$ 53,341	\$	\$	\$
8215 Administrative Support Services	1,650	2,400	2,400	
8218 Forms and Photocopies	2,190	3,050	3,050	
Total Charges for Services	\$ 57,181	\$ 5,450	\$ 5,450	\$
Miscellaneous Revenues				
8762 State Compensation Insurance Refund	\$ 41,365	\$	\$	\$
8764 Miscellaneous Revenues	1,635			
Total Miscellaneous Revenues	\$ 43,000	\$	\$	\$
Other Financing Sources				
8780 Contributions from Other Funds	\$ 39,570	\$	\$	\$
Total Other Financing Sources	\$ 39,570	\$	\$	\$
Total Revenue	\$ 304,196	\$ 225,817	\$ 145,206	\$
Expenditures / Appropriations				
Salaries & Benefits				
1002 Salaries and Wages	\$ 4,259,508	\$ 5,042,622	\$ 5,165,195	\$
1003 Extra Help	37,837	11,251	11,251	
1005 Overtime & Call Back	729,990	521,091	521,091	
1006 Sick Leave Payoff	83,542	65,000	65,000	
1007 Comp for Absence-Illness	79,724	28,523	28,523	
1010 Cafeteria Plans (Non-PERS)	25,016	31,347	31,773	
1011 Salary Savings		(170,634)	(270,897)	
1017 Uniform Allowance	42,282	43,448	51,967	
1018 Taxable Meal Reimbursements	1,267	1,460	1,500	
1300 P.E.R.S.	1,601,736	1,999,329	2,077,005	
1301 F.I.C.A.	340,726	408,181	419,785	
1303 Other Postemployment Benefits (OPEB)	204,751	239,856	245,775	
1310 Employee Group Ins	574,067	708,557	727,357	
1315 Workers Comp Insurance	287,649	384,912	360,770	
1320 Retired Employee Grp Ins	431,933	458,889	495,841	
1325 401 (k) Employer Match	111	2,250	2,250	
Total Salaries & Benefits	\$ 8,700,139	\$ 9,776,082	\$ 9,934,186	\$
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 43	\$ 1,050	\$ 1,050	\$
2050 Communication Services - Radio	543			
2051 Communication Services - Telephone	33,455	39,961	39,781	
2052 Communication Services - Mobile Devices	12,635	13,900	13,900	
2068 Food	3,969	10,774	10,774	
2085 Household Expense	12			
2140 Gen Liability Ins	26,981	26,000	40,735	
2290 Maintenance - Equipment	1,272	1,861	1,861	
2310 Employee Benefits Systems	92,798	72,453	77,753	
2404 Maintenance Services	35,121	45,850	27,031	
2405 Materials - Bldgs & Impr	1,129			
2406 Maintenance - Janitorial		100	100	
2439 Membership/Dues	305			
2481 PC Acquisition	2,798			
2511 Printing	6,576	4,600	4,600	

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 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
2523 Office Supplies & Exp	12,524	7,840	7,840	
2524 Postage	2,086	93	2,699	
2555 Prof/Spec Svcs - Purchased	444,508	448,342	448,342	
2556 Prof/Spec Svcs - County	4,626	4,654	4,663	
2709 Countywide System Charges	37,813	43,875	43,304	
2727 Rents & Leases - Bldgs & Impr			5,183	
2770 Fuels & Lubricants	51			
2840 Special Dept Expense	43,499	62,637	62,637	
2846 Sheriff Training/Registration	42,081	15,060		
2849 Narcotics/Special Enforcement	100			
2931 Travel & Transportation	5,718	790	790	
2964 Meals/Food Purchases	12,422	7,275	7,275	
2965 Utilities	39,447	41,440	22,099	
Total Services & Supplies	\$ 862,512	\$ 848,555	\$ 822,417	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 100,093	\$ 179,910	\$ 255,027	\$
Total Other Charges	\$ 100,093	\$ 179,910	\$ 255,027	\$
Intrafund Transfers Out				
5550 I/T-OUT Administration	\$ 335,000	\$	\$	\$
5555 I/T-OUT Prof/Special Services-Purchased	87,095	41,145	55,176	
5556 I/T-OUT Professional Services	6,439	2,600	2,600	
Total Intrafund Transfers Out	\$ 428,534	\$ 43,745	\$ 57,776	\$
Intrafund Transfers In				
5011 I/T-IN Public Safety Fund	\$ (82,347)	\$	\$	\$
Total Intrafund Transfers In	\$ (82,347)	\$	\$	\$
Total Expenditures / Appropriations	\$ 10,008,931	\$ 10,848,292	\$ 11,069,406	\$
Net Cost	\$ 9,704,735	\$ 10,622,475	\$ 10,924,200	\$

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 Estimated	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	\$ 13,300	\$ 13,300	\$
Total Licenses, Permits & Franchises	\$ 9,585	\$ 13,300	\$ 13,300	\$
Fines, Forfeits & Penalties				
6849 Parking Fines	\$ 6,735	\$ 6,000	\$ 6,000	\$
6856 Other Court Fines	422	560	560	
Total Fines, Forfeits & Penalties	\$ 7,157	\$ 6,560	\$ 6,560	\$
Intergovernmental Revenue				
7259 Fed - Justice Asst. Grant (JAG)-Sheriff	\$ (1,988)	\$	\$	\$
7326 Federal - Other	32,980	32,500	32,500	
7430 Sales Tax Realignment for Public Safety		100,000	100,000	
Total Intergovernmental Revenue	\$ 30,992	\$ 132,500	\$ 132,500	\$
Charges for Services				
8153 Law Enforcement Services	\$ 3,925,204	\$ 4,963,451	\$ 4,963,451	\$
8212 Other General Reimbursement	784,310	789,212	789,212	
8215 Administrative Support Services	10,975	14,000	14,000	
Total Charges for Services	\$ 4,720,489	\$ 5,766,663	\$ 5,766,663	\$
Miscellaneous Revenues				
8762 State Compensation Insurance Refund	\$ 71,606	\$ 22,500	\$ 22,500	\$
8764 Miscellaneous Revenues	4,079			
8765 Restitution	2,901			
8766 Cash Overage	1			
Total Miscellaneous Revenues	\$ 78,587	\$ 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	\$ 5,941,523	\$ 5,941,523	\$

Expenditures / Appropriations

Salaries & Benefits

1002 Salaries and Wages	\$ 13,911,304	\$ 14,732,226	\$ 15,434,062	\$
1003 Extra Help	26,030	27,997	27,997	
1005 Overtime & Call Back	2,137,803	1,491,543	1,757,156	
1006 Sick Leave Payoff	68,315	156,590		
1007 Comp for Absence-Illness	158,841	26,383		
1010 Cafeteria Plans (Non-PERS)	50,764	54,022	51,927	
1011 Salary Savings		(471,663)	(811,886)	
1017 Uniform Allowance	145,278	143,398	143,331	
1018 Taxable Meal Reimbursements	3,920	4,903		
1300 P.E.R.S.	5,305,568	5,902,794	6,248,829	
1301 F.I.C.A.	1,123,173	1,232,587	1,278,687	
1303 Other Postemployment Benefits (OPEB)	744,713	773,465	799,475	
1310 Employee Group Ins	2,212,704	2,303,481	2,338,602	
1315 Workers Comp Insurance	469,937	835,187	906,793	
1320 Retired Employee Grp Ins	705,056	721,902	831,435	
1325 401 (k) Employer Match	586	4,500	4,500	
Total Salaries & Benefits	\$ 27,063,992	\$ 27,939,315	\$ 29,010,908	\$

Services & Supplies

2020 Clothes & Personal Supplies	\$ 374	\$	\$	\$
2051 Communication Services - Telephone	107,828	128,644	128,644	
2052 Communication Services - Mobile Devices	97,952	78,159	78,159	
2068 Food	19,423	4,500		
2130 Insurance	53,589	77,146	77,146	
2140 Gen Liability Ins	916,310	1,106,689	1,585,922	
2273 Parts	8,479	500	500	
2290 Maintenance - Equipment	270,109	179,366	179,366	
2310 Employee Benefits Systems	209,243	226,682	248,271	
2404 Maintenance Services	94,854	101,268	146,189	
2405 Materials - Bldgs & Impr	52,685			
2406 Maintenance - Janitorial	76,653	94,430	91,816	

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 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
2415 Campus Services-PCGC	46,871	56,717	48,571	
2439 Membership/Dues	3,825			
2481 PC Acquisition	3,537			
2511 Printing	29,666	20,600	20,600	
2523 Office Supplies & Exp	28,601	18,400	18,400	
2524 Postage	14,741	372	10,823	
2555 Prof/Spec Svcs - Purchased	176,078	91,406	91,406	
2556 Prof/Spec Svcs - County	1,348	6,543	6,654	
2570 Media / Video Services	45	550	550	
2709 Countywide System Charges	107,563	126,737	146,810	
2727 Rents & Leases - Bldgs & Impr	170,226	196,701	196,701	
2770 Fuels & Lubricants	41,916	129,481	129,481	
2840 Special Dept Expense	268,260	275,000	279,500	
2846 Sheriff Training/Registration	29,575	32,462	30,000	
2849 Narcotics/Special Enforcement	2,324			
2931 Travel & Transportation	17,100	5,400	15,000	
2941 County Vehicle Mileage	114			
2964 Meals/Food Purchases	9,718	850	8,000	
2965 Utilities	94,378	108,627	101,854	
Total Services & Supplies	\$ 2,953,385	\$ 3,067,230	\$ 3,640,363	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 480,290	\$ 590,311	\$ 903,694	\$
Total Other Charges	\$ 480,290	\$ 590,311	\$ 903,694	\$
Capital Assets				
4451 Equipment	\$ 28,621	\$	\$	\$
Total Capital Assets	\$ 28,621	\$	\$	\$
Intrafund Transfers Out				
5550 I/T-OUT Administration	\$ 125,000	\$	\$	\$
5555 I/T-OUT Prof/Special Services-Purchased	180,337	175,762	152,958	
5556 I/T-OUT Professional Services	19,724	4,600		
Total Intrafund Transfers Out	\$ 325,061	\$ 180,362	\$ 152,958	\$
Intrafund Transfers In				
5002 I/T-IN County General Fund	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$
5011 I/T-IN Public Safety Fund	(133,628)	(13,000)	(35,500)	
Total Intrafund Transfers In	\$ (143,628)	\$ (23,000)	\$ (45,500)	\$
Total Expenditures / Appropriations	\$ 30,707,721	\$ 31,754,218	\$ 33,662,423	\$
Net Cost	\$ 25,685,911	\$ 25,812,695	\$ 27,720,900	\$

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 Estimated	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	22,680	22,680	
Total Intergovernmental Revenue	\$ 74,831	\$ 62,680	\$ 62,680	\$
Charges for Services				
8153 Law Enforcement Services	\$ 1,932	\$	\$	\$
8218 Forms and Photocopies	15			
Total Charges for Services	\$ 1,947	\$	\$	\$
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 10	\$	\$	\$
8781 Inmate Welfare Trust Contribution	240			
Total Miscellaneous Revenues	\$ 250	\$	\$	\$
Other Financing Sources				
8780 Contributions from Other Funds	\$	\$ 70,000	\$ 70,000	\$
8954 Operating Transfers In	4,177			
Total Other Financing Sources	\$ 4,177	\$ 70,000	\$ 70,000	\$
Total Revenue	\$ 81,205	\$ 132,680	\$ 132,680	\$

Expenditures / Appropriations

Salaries & Benefits

1001 Employee Paid Sick Leave	\$ 98,711	\$	\$	\$
1002 Salaries and Wages	3,029,110	3,243,778	3,791,198	
1003 Extra Help	50,348	34,398	34,398	
1005 Overtime & Call Back	29,450	34,056	34,056	
1006 Sick Leave Payoff	100,017	6,009		
1010 Cafeteria Plans (Non-PERS)	115,713	137,092	156,950	
1011 Salary Savings		(144,464)	(206,611)	
1017 Uniform Allowance	3,225	3,195	3,195	
1018 Taxable Meal Reimbursements	1,177	4,056		
1300 P.E.R.S.	853,585	976,335	1,211,840	
1301 F.I.C.A.	217,643	235,758	275,144	
1303 Other Postemployment Benefits (OPEB)	182,660	188,650	220,350	
1304 Other Postemployment Charges (Up Front)		14,895		
1310 Employee Group Ins	525,901	546,570	656,884	
1315 Workers Comp Insurance	96,457	78,126	89,260	
1320 Retired Employee Grp Ins	141,740	145,548	157,853	
1325 401 (k) Employer Match	2,692	5,250	5,250	
Total Salaries & Benefits	\$ 5,448,429	\$ 5,509,252	\$ 6,429,767	\$

Services & Supplies

2020 Clothes & Personal Supplies	\$ 102	\$ 1,000	\$ 1,000	\$
2050 Communication Services - Radio	1,071,150	1,077,290	1,001,638	
2051 Communication Services - Telephone	188,796	186,602	166,336	
2052 Communication Services - Mobile Devices	64,305	64,505	64,505	
2068 Food	195			
2140 Gen Liability Ins	18,168	6,107	21,993	
2290 Maintenance - Equipment	535,674	563,464	563,464	
2310 Employee Benefits Systems	52,924	52,281	62,123	
2404 Maintenance Services	112,342	116,026	133,465	
2405 Materials - Bldgs & Impr	5,129			
2406 Maintenance - Janitorial	48,540	59,179	85,209	
2415 Campus Services-PCGC	59,799	72,213	55,405	
2439 Membership/Dues	13,420	10,000	10,000	
2481 PC Acquisition	47,621	10,500	10,500	
2511 Printing	24,014	28,750	28,750	
2523 Office Supplies & Exp	16,098	9,050	9,050	
2524 Postage	29,804	26,361	26,860	
2555 Prof/Spec Svcs - Purchased	279,165	1,676,705	70,361	
2556 Prof/Spec Svcs - County	15,576	15,890	8,581	
2568 MIS - Services	2,816,915	2,729,399	2,894,378	
2570 Media / Video Services	870			

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 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
2701 Publications & Legal Notices	1,189	5,000	5,000	
2709 Countywide System Charges	15,147	10,351	46,680	
2710 Rents & Leases - Equipment	284,805	289,588	289,588	
2770 Fuels & Lubricants	964			
2840 Special Dept Expense	258,897	572,591	779,595	
2844 Training		4,200	4,200	
2846 Sheriff Training/Registration	159,955	241,700	256,760	
2931 Travel & Transportation	13,718	700	700	
2964 Meals/Food Purchases	26,868	41,580	41,580	
2965 Utilities	71,947	92,760	108,141	
2966 Drug & Alcohol Testing		400	400	
Total Services & Supplies	\$ 6,234,097	\$ 7,964,192	\$ 6,746,262	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 779,170	\$ 634,952	\$ 467,058	\$
Total Other Charges	\$ 779,170	\$ 634,952	\$ 467,058	\$
Capital Assets				
4161 Intangible Assets	\$ 700,460	\$ 1,928,136	\$	\$
4451 Equipment	7,857			
Total Capital Assets	\$ 708,317	\$ 1,928,136	\$	\$
Intrafund Transfers Out				
5550 I/T-OUT Administration	\$ 600,000	\$	\$	\$
5556 I/T-OUT Professional Services	90			
Total Intrafund Transfers Out	\$ 600,090	\$	\$	\$
Intrafund Transfers In				
5002 I/T-IN County General Fund	\$ (6,037)	\$ (5,830)	\$ (5,830)	\$
5011 I/T-IN Public Safety Fund	(28,776)	(2,000)	(2,000)	
Total Intrafund Transfers In	\$ (34,813)	\$ (7,830)	\$ (7,830)	\$
Total Expenditures / Appropriations	\$ 13,735,290	\$ 16,028,702	\$ 13,635,257	\$
Net Cost	\$ 13,654,085	\$ 15,896,022	\$ 13,502,577	\$

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 Estimated	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	\$ 10,993	\$ 10,993	\$
Total Licenses, Permits & Franchises	\$ 12,750	\$ 10,993	\$ 10,993	\$
Intergovernmental Revenue				
7232 State Aid - Other	\$ 13,530	\$ 38,088	\$ 38,088	\$
7326 Federal - Other	10,533			
8782 Contributions from Oth Govt Agencies	10,838	11,100	11,100	
Total Intergovernmental Revenue	\$ 34,901	\$ 49,188	\$ 49,188	\$
Charges for Services				
8116 NSF & Misc Fees	\$ 20	\$	\$	\$
8141 Civil Process Services	87,271	105,086	105,086	
8153 Law Enforcement Services	271,761	245,800	245,800	
8212 Other General Reimbursement	(50)			
8215 Administrative Support Services	6,469	8,000	8,000	
8218 Forms and Photocopies	251,310	82,000	82,000	
Total Charges for Services	\$ 616,781	\$ 440,886	\$ 440,886	\$
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 16,961	\$ 2,000	\$ 2,000	\$
8771 Subrogation Recovery	4,037			
Total Miscellaneous Revenues	\$ 20,998	\$ 2,000	\$ 2,000	\$
Other Financing Sources				
8750 Proceeds from Sale of Capital Assets	\$ 148,363	\$ 126,400	\$ 126,400	\$
8954 Operating Transfers In	229,568	225,096	195,313	
Total Other Financing Sources	\$ 377,931	\$ 351,496	\$ 321,713	\$
Total Revenue	\$ 1,063,361	\$ 854,563	\$ 824,780	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 68,399	\$	\$	\$
1002 Salaries and Wages	4,063,862	4,454,228	5,029,425	
1003 Extra Help	426,509	410,018	410,018	
1005 Overtime & Call Back	317,902	296,676	296,676	
1010 Cafeteria Plans (Non-PERS)	166,679	197,572	210,241	
1011 Salary Savings		(142,467)	(236,836)	
1017 Uniform Allowance	19,010	19,021	18,271	
1018 Taxable Meal Reimbursements	643	460		
1300 P.E.R.S.	1,092,448	1,256,499	1,498,874	
1301 F.I.C.A.	326,472	371,073	413,417	
1303 Other Postemployment Benefits (OPEB)	298,713	307,230	344,650	
1310 Employee Group Ins	736,962	787,797	826,570	
1315 Workers Comp Insurance	25,290	38,798	49,284	
1320 Retired Employee Grp Ins	388,641	418,540	457,480	
1325 401 (k) Employer Match	1,404	2,250	2,250	
Total Salaries & Benefits	\$ 7,932,934	\$ 8,417,695	\$ 9,320,320	\$
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 1,503	\$ 1,500	\$ 1,500	\$
2050 Communication Services - Radio	720		94,374	
2051 Communication Services - Telephone	74,281	71,528	88,170	
2052 Communication Services - Mobile Devices	11,877	12,363	12,363	
2140 Gen Liability Ins	16,409	17,560	26,864	
2273 Parts	598,128	358,351	358,351	
2277 Auto - Towing	10,176			
2279 Auto - Shop Supplies	7,529	9,000	9,000	
2290 Maintenance - Equipment	220,605	138,333	138,333	
2310 Employee Benefits Systems	85,979	90,138	104,519	
2404 Maintenance Services	105,348	121,794	171,376	
2405 Materials - Bldgs & Impr	3,575			
2406 Maintenance - Janitorial	54,606	66,947	108,070	
2415 Campus Services-PCGC	59,845	72,020	67,923	
2439 Membership/Dues	2,289	400	400	

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 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
2511 Printing	35,521	28,450	28,450	
2523 Office Supplies & Exp	23,071	21,049	21,049	
2524 Postage	17,271	278	7,068	
2555 Prof/Spec Svcs - Purchased	312,296	317,687	317,687	
2556 Prof/Spec Svcs - County		3,304	3,304	
2709 Countywide System Charges	41,410	48,074	55,521	
2770 Fuels & Lubricants	648,702	595,000	595,000	
2840 Special Dept Expense	137,866	126,459	126,459	
2846 Sheriff Training/Registration	1,936			
2931 Travel & Transportation	1,399	550	550	
2964 Meals/Food Purchases	369	100	100	
2965 Utilities	82,805	99,362	137,852	
2966 Drug & Alcohol Testing	41			
Total Services & Supplies	\$ 2,555,557	\$ 2,200,247	\$ 2,474,283	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 1,076,044	\$ 1,325,258	\$ 1,162,151	\$
3810 Lease Purchase Principal	188,816	108,000	73,754	
3830 Lease Purchase Interest	19,482	11,500	5,318	
Total Other Charges	\$ 1,284,342	\$ 1,444,758	\$ 1,241,223	\$
Capital Assets				
4451 Equipment	\$ 1,311,014	\$ 1,294,300	\$ 1,457,500	\$
Total Capital Assets	\$ 1,311,014	\$ 1,294,300	\$ 1,457,500	\$
Intrafund Transfers Out				
5555 I/T-OUT Prof/Special Services-Purchased	\$ 2,079	\$	\$	\$
5556 I/T-OUT Professional Services	2			
Total Intrafund Transfers Out	\$ 2,081	\$	\$	\$
Intrafund Transfers In				
5011 I/T-IN Public Safety Fund	\$ (471,499)	\$	\$	\$
Total Intrafund Transfers In	\$ (471,499)	\$	\$	\$
Total Expenditures / Appropriations	\$ 12,614,429	\$ 13,357,000	\$ 14,493,326	\$
Net Cost	\$ 11,551,068	\$ 12,502,437	\$ 13,668,546	\$

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 Estimated	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	\$ 308,635	\$ 308,635	\$
7326 Federal - Other	105,764	129,500	129,500	
7424 State Aid - Public Safety Services	31,745,106	33,151,641	35,192,514	
7430 Sales Tax Realignment for Public Safety	4,241,181	3,954,005	3,954,005	
7467 State Aid Supplemental Law Enforcement	136,542	111,000	111,000	
7479 Other Govts-Trial Courts	4,079,006	4,148,248	4,300,867	
Total Intergovernmental Revenue	\$ 40,598,161	\$ 41,803,029	\$ 43,996,521	\$
Charges for Services				
8153 Law Enforcement Services	\$ 223,541	\$ 117,356	\$ 117,356	\$
8182 Health Fees	7,890	10,000	10,000	
8291 Jail Booking Fees	607,376	640,000	640,000	
8292 Jail Access Fees	206,136	3,000	3,000	
Total Charges for Services	\$ 1,044,943	\$ 770,356	\$ 770,356	\$
Miscellaneous Revenues				
8762 State Compensation Insurance Refund	\$ 15,702	\$ 20,000	\$ 20,000	\$
8764 Miscellaneous Revenues	825			
8781 Inmate Welfare Trust Contribution	286,032	272,538	272,538	
Total Miscellaneous Revenues	\$ 302,559	\$ 292,538	\$ 292,538	\$
Other Financing Sources				
8779 Contributions from General Fund	\$ 67,564,080	\$ 76,567,942	\$ 81,261,167	\$
8954 Operating Transfers In	67,491	148,000	67,491	
Total Other Financing Sources	\$ 67,631,571	\$ 76,715,942	\$ 81,328,658	\$
Total Revenue	\$ 109,577,234	\$ 119,581,865	\$ 126,388,073	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 40,836	\$	\$	\$
1002 Salaries and Wages	17,342,055	19,717,434	20,647,486	
1003 Extra Help	1,022,669	838,477	838,477	
1005 Overtime & Call Back	3,821,680	1,860,969	1,860,969	
1006 Sick Leave Payoff	151,759	90,500	90,500	
1007 Comp for Absence-Illness	37,526	5,146		
1010 Cafeteria Plans (Non-PERS)	511,795	646,744	686,393	
1011 Salary Savings		(550,390)	(1,102,144)	
1017 Uniform Allowance	243,144	237,599	263,759	
1018 Taxable Meal Reimbursements	1,048	3,650	3,650	
1300 P.E.R.S.	5,911,972	6,969,731	7,724,399	
1301 F.I.C.A.	1,589,962	1,709,713	1,768,389	
1303 Other Postemployment Benefits (OPEB)	1,325,019	1,444,520	1,508,550	
1310 Employee Group Ins	3,430,043	3,868,504	3,856,732	
1315 Workers Comp Insurance	403,521	653,452	540,194	
1320 Retired Employee Grp Ins	662,508	710,972	770,930	
1325 401 (k) Employer Match	4,032	6,000	6,000	
Total Salaries & Benefits	\$ 36,499,569	\$ 38,213,021	\$ 39,464,284	\$
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 136,946	\$ 123,000	\$ 150,000	\$
2051 Communication Services - Telephone	205,119	175,286	206,097	
2052 Communication Services - Mobile Devices	25,063	21,025	26,650	
2068 Food	2,602,594	2,493,940	2,493,940	
2085 Household Expense	113,543	193,170	193,170	
2140 Gen Liability Ins	145,575	162,894	238,809	
2273 Parts	184			
2290 Maintenance - Equipment	37,257	114,539	48,000	
2310 Employee Benefits Systems	399,142	404,339	456,153	
2404 Maintenance Services	1,894,889	2,100,063	2,290,310	
2405 Materials - Bldgs & Impr	20,291	417,001	163,001	
2406 Maintenance - Janitorial	329,073	361,278	384,957	
2439 Membership/Dues	414			
2481 PC Acquisition	6,550	3,313		

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 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
2501 Spay/Neuter	206			
2511 Printing	69,772	61,372	70,000	
2523 Office Supplies & Exp	88,925	71,664	88,000	
2524 Postage	6,306	279	7,068	
2555 Prof/Spec Svcs - Purchased	51,886	163,600	163,600	
2556 Prof/Spec Svcs - County	1,031,883	1,335,010	1,335,010	
2701 Publications & Legal Notices		250	250	
2709 Countywide System Charges	176,514	223,028	246,277	
2710 Rents & Leases - Equipment	15,165	163,600	20,000	
2770 Fuels & Lubricants	54	200	200	
2840 Special Dept Expense	321,152	550,364	580,364	
2846 Sheriff Training/Registration	90,115	82,200	90,000	
2860 Library Materials		600	600	
2920 Inventory Purchases	787			
2931 Travel & Transportation	47,699	32,322	40,000	
2964 Meals/Food Purchases	24,637	33,566	33,580	
2965 Utilities	914,642	913,040	1,236,313	
2966 Drug & Alcohol Testing	159	250	250	
Total Services & Supplies	\$ 8,756,542	\$ 10,201,193	\$ 10,562,599	\$
Other Charges				
3080 Support & Care of Persons	\$	\$ 100,000	\$ 100,000	\$
3551 Transfer Out A-87 Costs	5,856,564	3,879,879	3,029,797	
Total Other Charges	\$ 5,856,564	\$ 3,979,879	\$ 3,129,797	\$
Capital Assets				
4451 Equipment	\$ 15,000	\$	\$ 250,000	\$
Total Capital Assets	\$ 15,000	\$	\$ 250,000	\$
Other Financing Uses				
3778 Operating Transfer Out - Capital Imprvmt	\$ (17,896)	\$	\$	\$
Total Other Financing Uses	\$ (17,896)	\$	\$	\$
Intrafund Transfers Out				
5404 I/T-OUT Maintenance - Services	\$ 17,059	\$	\$	\$
5550 I/T-OUT Administration	120,000			
5553 I/T-OUT Revenue Services Charges	51,340	23,000	23,000	
5555 I/T-OUT Prof/Special Services-Purchased		154,992		
5556 I/T-OUT Professional Services	71,130	113,410	10,130	
5889 I/T-OUT Medical Services	5,374,284	6,621,474	6,867,270	
Total Intrafund Transfers Out	\$ 5,633,813	\$ 6,912,876	\$ 6,900,400	\$
Intrafund Transfers In				
5004 I/T-IN Road Fund	\$ (85,711)	\$ (75,256)	\$ (75,256)	\$
5011 I/T-IN Public Safety Fund	(1,100,000)			
Total Intrafund Transfers In	\$ (1,185,711)	\$ (75,256)	\$ (75,256)	\$
Total Expenditures / Appropriations	\$ 55,557,881	\$ 59,231,713	\$ 60,231,824	\$
Net Cost	\$ (54,019,353)	\$ (60,350,152)	\$ (66,156,249)	\$

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 Estimated	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	\$ 15,401	\$ 15,401	\$
6970 Investment Income	(19,079)			
Total Rev from Use of Money & Property	\$ (2,654)	\$ 15,401	\$ 15,401	\$
Intergovernmental Revenue				
7226 Automated Mobile & Fixed Fingerprint Rev	\$ 405,632	\$ 397,005	\$ 405,000	\$
Total Intergovernmental Revenue	\$ 405,632	\$ 397,005	\$ 405,000	\$
Total Revenue	\$ 402,978	\$ 412,406	\$ 420,401	\$
Expenditures / Appropriations				
Services & Supplies				
2051 Communication Services - Telephone	\$ 3,557	\$ 3,581	\$ 3,581	\$
2052 Communication Services - Mobile Devices	4,855	486	486	
2140 Gen Liability Ins		160	416	
2290 Maintenance - Equipment	114,928	259,000	259,000	
2555 Prof/Spec Svcs - Purchased	37,220	336,584	336,584	
2709 Countywide System Charges	404		1,185	
2710 Rents & Leases - Equipment	46,457	73,000	73,000	
2840 Special Dept Expense	122,232	843,076	1,000,410	
Total Services & Supplies	\$ 329,653	\$ 1,515,887	\$ 1,674,662	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 30,893	\$ 12,893	\$ 18,606	\$
Total Other Charges	\$ 30,893	\$ 12,893	\$ 18,606	\$
Other Financing Uses				
3775 Operating Transfer Out	\$	\$ 191,474	\$ 191,474	\$
Total Other Financing Uses	\$	\$ 191,474	\$ 191,474	\$
Total Expenditures / Appropriations	\$ 360,546	\$ 1,720,254	\$ 1,884,742	\$
Net Cost	\$ (42,432)	\$ 1,307,848	\$ 1,464,341	\$

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 Estimated	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	\$ 382	\$ 638	\$
Total Rev from Use of Money & Property	\$ 1,188	\$ 382	\$ 638	\$
Intergovernmental Revenue				
7227 Placer Regional Auto Theft Task Force	\$ 405,595	\$ 396,976	\$ 405,000	\$
Total Intergovernmental Revenue	\$ 405,595	\$ 396,976	\$ 405,000	\$
Total Revenue	\$ 406,783	\$ 397,358	\$ 405,638	\$
Expenditures / Appropriations				
Services & Supplies				
2051 Communication Services - Telephone	\$ 1,939	\$ 1,800	\$ 1,800	\$
2052 Communication Services - Mobile Devices	3,542	4,500	4,500	
2140 Gen Liability Ins		323	470	
2273 Parts	702	3,500	3,500	
2290 Maintenance - Equipment	508	750	750	
2511 Printing	294			
2523 Office Supplies & Exp	424	1,836	1,836	
2555 Prof/Spec Svcs - Purchased	236,843	343,254	343,254	
2709 Countywide System Charges	909	1,106	1,337	
2727 Rents & Leases - Bldgs & Impr	20,000	24,000	24,000	
2770 Fuels & Lubricants	2,472	3,000	3,000	
2840 Special Dept Expense	22,326	5,500	17,798	
2846 Sheriff Training/Registration	7,147	4,000	4,000	
2849 Narcotics/Special Enforcement		2,500	2,500	
2931 Travel & Transportation	392			
2964 Meals/Food Purchases	857	500	500	
Total Services & Supplies	\$ 298,355	\$ 396,569	\$ 409,245	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 759	\$ 2,972	\$ 4,270	\$
Total Other Charges	\$ 759	\$ 2,972	\$ 4,270	\$
Intrafund Transfers Out				
5555 I/T-OUT Prof/Special Services-Purchased	\$ 107,670	\$	\$	\$
Total Intrafund Transfers Out	\$ 107,670	\$	\$	\$
Total Expenditures / Appropriations	\$ 406,784	\$ 399,541	\$ 413,515	\$
Net Cost	\$ 1	\$ 2,183	\$ 7,877	\$