

Sheriff – Coroner - Marshal

SHERIFF-CORONER-MARSHAL APPROPRIATION SUMMARY Fiscal Year 2017-18					
ADMINISTERED BY:		SHERIFF-CORONER-MARSHAL			
Appropriations	FY 2015-16 Actuals	FY 2016-17 Est / Actual	FY 2017-18 Proposed Budget	FY 2017-18 Final Budget	YOY % Change
PUBLIC SAFETY FUND					
Alcohol Beverage Control	50,000	75,000	75,000	90,000	
APOLLO Project	201,152				
Auto Theft Task Force	112,412		109,984	110,045	
Cal-MMET	502,774	568,365	522,072	911,160	
COPS Stop Drugs	316,963	229,627			
COPS Supplemental Law	180,323	249,101	197,985	228,496	
Drug Enforcement Agency	45,000	25,000	25,000	25,000	
Homeland Security & Asset Forfeiture	326,063	193,090	461,673	461,037	
JAG FUNDS	677,225	665,479	696,138	373,879	
Marine Patrol	343,331	292,194	263,365	262,758	
Off-Highway Motor Vehicle	45,389	39,269	57,793	83,117	
Rural Counties Administration	389,869	632,102	499,939	500,194	
Sheriff Grants Overhead	905,018	393,412	0	0	
21780 Sheriff Grants Program	4,095,520	3,362,639	2,908,949	3,045,686	-9.43%
Tahoe Administration	2,244,663	1,723,652	1,494,276	1,516,112	
Tahoe Courts	128,490	65,696	123,556	124,598	
Tahoe Investigations	1,597,479	1,498,306	1,693,060	1,709,157	
Tahoe Jail	992,155	755,957	860,694	863,276	
Tahoe Patrol	6,524,244	5,965,323	6,599,741	6,635,149	
21790 Sheriff Tahoe Operations	11,487,031	10,008,934	10,771,327	10,848,292	8.39%
Auburn Administration	743,928	1,134,884	416,386	427,040	
Auburn Community Programs	2,546,366	2,336,628	2,484,275	2,449,368	
Auburn Investigations	5,417,285	5,067,302	5,907,777	5,937,692	
Auburn Patrol (Including Colfax Law Enforcement)	11,315,925	11,514,073	11,533,038	11,561,125	
Auburn Search & Rescue	314,138	223,750	221,565	225,555	
Auburn Special Teams	632,002	299,562	197,425	189,163	
Sheriff Air Operations	590,732	836,858	952,894	953,855	
South Placer Patrol (Including Loomis Law Enforcement)	10,170,870	9,356,664	10,088,995	10,010,420	
21800 Sheriff Protection and Prevention	31,731,245	30,769,721	31,802,355	31,754,218	3.20%
Administrative Services	-53,664	2,773,508	2,968,633	3,006,997	
Automated Technology	155,950	8,094,624	6,619,701	10,212,430	
Facility Services	-27,782	345,654	414,497	421,861	
Management	106,455	1,504,963	1,250,957	1,258,824	
Training Services	-5,513	1,016,544	1,123,692	1,128,590	
21930 Sheriff Administration and Support	175,446	13,735,293	12,377,480	16,028,702	16.70%
Civil	640,946	640,929	631,651	635,812	
Coroner	1,494,395	1,572,146	1,530,671	1,559,097	
Dispatch	3,965,524	3,811,245	4,120,003	4,324,948	
Evidence	754,618	713,214	810,787	824,487	
Fleet Services	3,079,757	3,353,953	3,054,112	3,166,203	
Records	1,406,523	1,348,025	1,425,317	1,451,725	
Support Administration	1,520,752	1,174,920	1,392,259	1,394,728	
21950 Auburn/So Placer Support Svcs Sheriff	12,862,515	12,614,432	12,964,800	13,357,000	5.89%

Sheriff – Coroner - Marshal

Auburn Jail Administration	2,820,462	376,205	1,018,667	1,111,679	
Auburn Jail Custody	24,682,815	23,395,958	23,806,566	22,560,325	
Auburn Jail Records & Clerical	5,912,242	6,109,134	3,900,709	4,003,289	
Corrections Training	49,079	153,431	64,703	97,842	
Court Security	5,228,181	5,153,498	5,097,509	5,105,271	
Inmate Welfare	454,574	416,359	358,101	606,318	
South Placer Jail Administration	-1,066,600	1,232,034	1,318,128	1,291,780	
South Placer Jail Custody	14,660,193	16,958,468	17,598,147	19,528,731	
South Placer Jail Records & Clerical			3,054,378	3,099,843	
Transportation	1,832,035	1,762,794	1,811,526	1,826,635	
22000 Jail Corrections and Detention	54,572,982	55,557,881	58,028,434	59,231,713	6.61%
TOTAL PUBLIC SAFETY FUND	114,924,741	126,048,900	128,853,345	134,265,611	6.52%
OTHER OPERATING FUNDS					
21960 Automated Mobile & Fixed Fingerprint - Fu	359,547	360,546	1,608,317	1,720,254	377.12%
21970 Placer Regional Auto Theft Task Force - Fun	388,135	406,784	399,541	399,541	-1.78%
TOTAL OTHER OPERATING FUNDS	747,682	767,330	2,007,858	2,119,795	176.26%
TOTAL ALL FUNDS	115,672,422	126,816,230	130,861,203	136,385,406	7.55%

FUNDED POSITIONS					
110-21780 Sheriff Grants Program	15	15	11	11	
110-21790 Sheriff Tahoe Operations	46	45	45	45	
110-21800 Sheriff Protection and Prevention	134	143	145	145	
110-21930 Sheriff Administration and Support	32	33	35	35	
110-21950 Auburn/So Placer Support Svcs Sheriff	55	57	57	57	
110-22000 Jail Corrections and Detention	237	267	267	267	
TOTAL FUNDED POSITIONS	519	560	560	560	0.00%
TOTAL ALLOCATED POSITIONS	533	571	571	571	0.00%

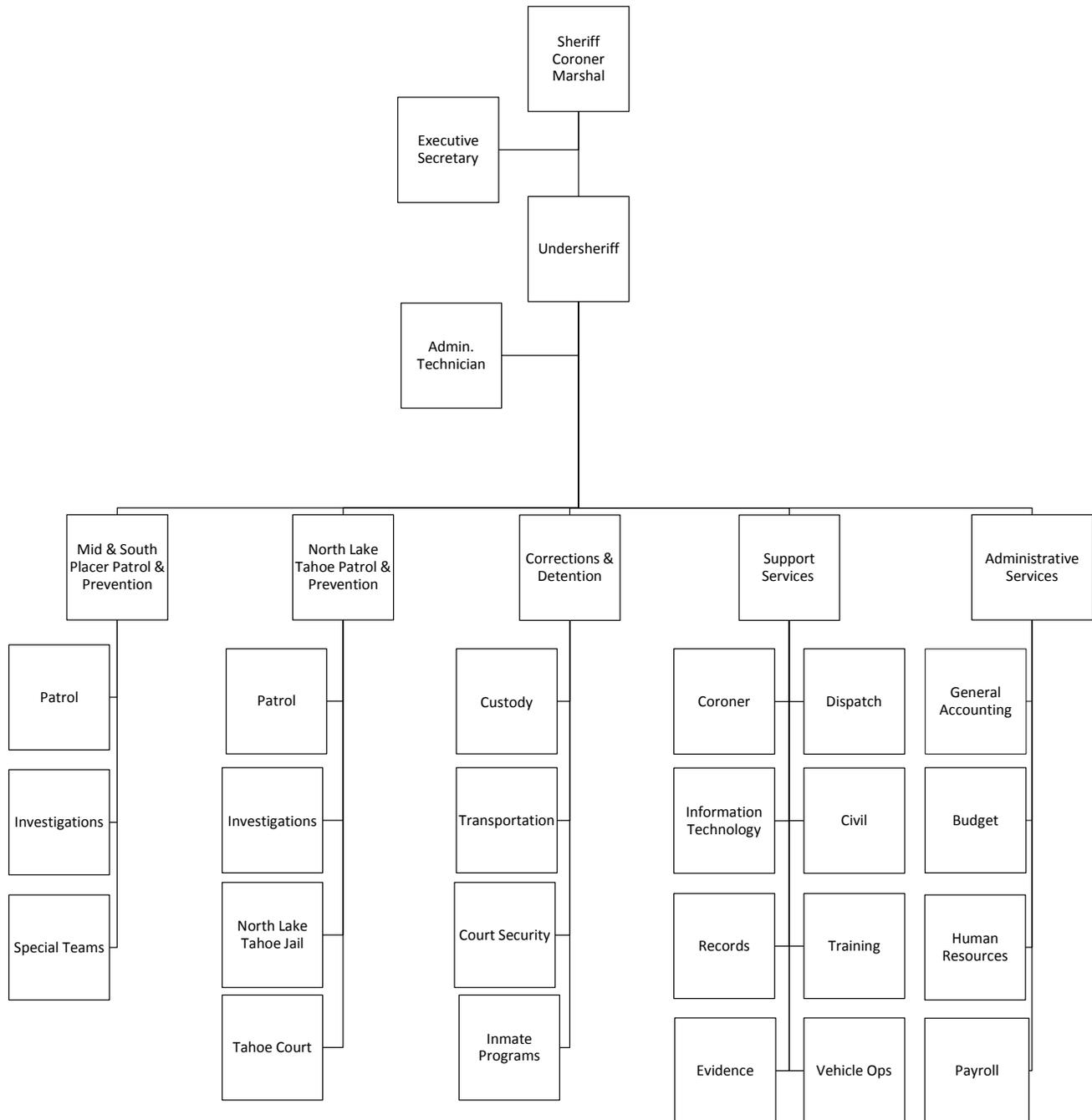
Mission Statement

The mission of the Placer County Sheriff's Office is to maintain the quality of life we enjoy and to ensure our county is a safe place to live, work, and visit.

This will be accomplished through safeguarding individual liberties, building community partnerships, preventing crime, and resolving those crimes that do occur. We are also responsible for the professional care and custody of those confined within our jail facilities. Other duties include those of marshal, security of courts, and efficient investigation of coroner cases.

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

SHERIFF – CORONER - MARSHAL



21930 – ADMINISTRATION AND SUPPORT

Public Protection System

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

FY 2017-18 Highlights: Automated technology initiatives continue to be upgraded, Jail Management System (JMS), Records Management System (RMS) as well as Computerized Aided Dispatch (CAD) will be completed to provide more critical data to officers and deputies in the jail and in the field, in real time.

Proposed Budget Major Adjustment(s):

- None.

Final Budget Major Adjustment(s):

- One-time increase of \$880,000 for the completion of the replacement of the Records Management System (RMS) including Computer Aided Dispatch and \$816,000 for completion of Tribridge Correctional Management System (CMS) to replace Tiburon.

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: \$1,258,824

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

Program Cost: \$10,212,430

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: \$3,006,997

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

Program Cost: \$421,861

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

Program Cost: \$1,128,590

21950 – SUPPORT SERVICES

Public Protection System

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

FY 2017-18 Highlights: Continued forward movement with efforts to replace the existing Coroner Facility in Auburn, with a new facility located at the Bill Santucci Justice Center in Roseville.

Proposed Budget Major Adjustment(s):

- \$1.2 million is maintained in the appropriation for Sheriff’s Office fleet replacement.

Final Budget Major Adjustment(s):

- Increase of \$100,000 in Capital Expenditures to purchase three All-Wheel Drive vehicles.

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: \$4,324,948

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: \$1,451,725

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: \$1,394,728

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: \$824,487

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: \$635,812

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: \$1,559,097

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

Program Cost: \$3,166,203

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 2017-18 Highlights: Will seek to renew three-year Justice Assistance Grant for Trauma Informed Response, with the grant period commencing in January 2018.

Proposed Budget Major Adjustment(s):

- Decrease in Salaries and Benefits of \$503,931 related to the reduction of JAG grant funding, COPS grant funding, and DEA grant funding.

Final Budget Major Adjustment(s):

- Decrease of \$201,610 in net revenues mainly attributable to a \$322,288 reduction in JAG grants offset by other revenue increases.

PBB PROGRAMS - GRANTS

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

Program Cost: \$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.

Program Cost: \$110,045

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

Program Cost: \$911,160

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

Program Cost: \$228,496

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

Program Cost: \$25,000

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

Program Cost: \$461,037

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

Program Cost: \$373,879

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

Program Cost: \$262,758

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

Program Cost: \$500,194

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.

Program Cost: \$83,117

22000 – CORRECTIONS AND DETENTION

Public Protection System

Purpose: To serve the courts, law enforcement agencies, victims of crimes, and inmates and their families by appropriately detaining, classifying, and housing inmates in a safe and secure environment. Provide inmates with necessary training programs and rehabilitation services, and to provide transportation and maintain security for those in custody for court appearances.

FY 2017-18 Highlights: New booking station to open at South Placer Jail; Retrofitting of Housing Unit 3 at Auburn Jail converting traditional jail beds to program specific jail beds.

Proposed Budget Major Adjustment(s):

- Increase in Intra Fund Transfers of \$1.3 million due to increased costs for inmate medical services.
- Increase in Other Financing Sources of \$5.9 million for general fund contributions to support operations.
- Increase in Intergovernmental Revenues of \$3.3 million for Public Safety Sales Tax (Prop. 172).

Final Budget Major Adjustment(s):

- Increase in Professional Services charges of \$103,000 due to a rebudget for CPI Booking and Biometric Station installation costs.
- One time increase of \$289,000 for security cameras and storage for Auburn Jail.
- Increase in Contributions from the General Fund of \$3.1 million to support operations.
- Decrease in Public Safety Sales Tax revenues of \$85,550.

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: \$1,291,780

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: \$19,528,731

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: \$3,099,843

Auburn Jail

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

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

Program Cost: \$1,111,679

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: \$22,560,325

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

Program Cost: \$4,003,289

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: \$1,826,635

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: \$606,318

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: \$5,105,271

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

Program Cost: \$97,842

21800 – PROTECTION AND PREVENTION

Public Protection System

Purpose: To provide a comprehensive array of law enforcement services, to the mid and south Placer County unincorporated area, and the City of Colfax and the Town of Loomis per contract, in order to protect lives and property and to prevent crime, investigate offenses and coroner cases, conduct search and rescue missions, maintain specialized teams, and conduct community oriented policing programs within the community and the schools. The Air Operations unit provides aerial surveillance for deputies; routine patrol; photo, video and infrared surveillance; search and rescue missions; and prisoner transportation.

FY 2017-18 Highlights: New Mobile Command Vehicle (MCV) operational to provide major incident command and control for Placer County.

Proposed Budget Major Adjustment(s):

- Increase in Salaries and Benefits of \$1.5 million due in part to the shifting of three allocations from the Sheriff Grants appropriation (21780).

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: \$427,040

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: \$11,561,125

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

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

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

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

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

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

Program Cost: \$5,937,692

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: \$2,449,368

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

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

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

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

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

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

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

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

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

Program Cost: \$189,163

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

Program Cost: \$10,010,420

21790 – TAHOE OPERATIONS

Public Protection System

Purpose: To provide a comprehensive array of law enforcement services to the Placer County unincorporated area of North Lake Tahoe in order to protect lives and property and to prevent crime, investigate offenses and coroner cases, conduct search and rescue missions, maintain specialized teams, conduct community oriented policing programs within the community and the schools, maintain records, process civil judgments and provide custody, transportation and court security services.

FY 2017-18 Highlights: Seeking forward movement with efforts to replace the existing Sheriff Sub-Station located at Burton Creek.

Proposed Budget Major Adjustment(s):

- None.

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: \$1,516,112

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: \$6,635,149

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: \$1,709,157

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

Program Cost: \$863,276

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: \$124,598

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):

- None.

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 Administration and Support - 21930

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenue				
7219 State Peace Officers Training	\$ 45,860	\$ 41,400	\$ 40,000	\$ 40,000
8782 Contributions from Oth Govt Agencies	32,680	33,431	22,680	22,680
Total Intergovernmental Revenue	\$ 78,540	\$ 74,831	\$ 62,680	\$ 62,680
Charges for Services				
8153 Law Enforcement Services	\$ 20	\$ 1,932	\$	\$
8218 Forms and Photocopies		15		
Total Charges for Services	\$ 20	\$ 1,947	\$	\$
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 411	\$ 10	\$	\$
8781 Inmate Welfare Trust Contribution	7,172	240		
Total Miscellaneous Revenues	\$ 7,583	\$ 250	\$	\$
Other Financing Sources				
8780 Contributions from Other Funds	\$ 20,000	\$	\$ 70,000	\$ 70,000
8954 Operating Transfers In	4,645	4,177		
Total Other Financing Sources	\$ 24,645	\$ 4,177	\$ 70,000	\$ 70,000
Total Revenue	\$ 110,788	\$ 81,205	\$ 132,680	\$ 132,680
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 22,175	\$ 98,711	\$	\$
1002 Salaries and Wages	2,870,545	3,029,110	3,174,083	3,243,778
1003 Extra Help	11,121	50,348	34,398	34,398
1005 Overtime & Call Back	18,552	29,450	34,056	34,056
1006 Sick Leave Payoff		100,017	6,009	6,009
1010 Cafeteria Plans (Non-PERS)	112,421	115,713	132,911	137,092
1011 Salary Savings			(144,464)	(144,464)
1017 Uniform Allowance	3,268	3,225	3,195	3,195
1018 Taxable Meal Reimbursements	2,500	1,177	4,056	4,056
1300 P.E.R.S.	793,451	853,585	958,854	976,335
1301 F.I.C.A.	204,376	217,643	230,518	235,758
1303 Other Postemployment Benefits (OPEB)	182,862	182,660	188,650	188,650
1304 Other Postemployment Charges (Up Front)			14,895	14,895
1310 Employee Group Ins	509,395	525,901	566,774	546,570
1315 Workers Comp Insurance	103,012	96,457	61,339	78,126
1320 Retired Employee Grp Ins	129,178	141,740	145,548	145,548
1325 401 (k) Employer Match	3,786	2,692	5,250	5,250
Total Salaries & Benefits	\$ 4,966,642	\$ 5,448,429	\$ 5,416,072	\$ 5,509,252
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 75	\$ 102	\$ 1,000	\$ 1,000
2050 Communication Services - Radio	1,017,811	1,071,150	925,019	1,077,290
2051 Communication Services - Telephone	189,369	188,796	186,602	186,602
2052 Communication Services - Mobile Devices	65,056	64,305	64,505	64,505
2068 Food	1,046	195		
2140 Gen Liability Ins	15,473	18,168	6,107	6,107
2273 Parts	38			
2290 Maintenance - Equipment	509,840	535,674	563,464	563,464
2310 Employee Benefits Systems	44,979	52,924	52,281	52,281
2404 Maintenance Services	(2,903)	112,342	116,026	116,026
2405 Materials - Bldgs & Impr	13,323	5,129		
2406 Maintenance - Janitorial		48,540	59,179	59,179
2415 Campus Services-PCGC	55,478	59,799	72,213	72,213
2439 Membership/Dues	14,489	13,420	10,000	10,000
2481 PC Acquisition	21,338	47,621	10,500	10,500
2511 Printing	18,357	24,014	28,750	28,750
2523 Office Supplies & Exp	15,414	16,098	9,050	9,050
2524 Postage	31,293	29,804	26,361	26,361
2555 Prof/Spec Svcs - Purchased	143,036	279,165	230,558	1,676,705
2556 Prof/Spec Svcs - County	13,694	15,576	15,890	15,890
2568 MIS - Services	2,439,868	2,816,915	2,697,911	2,729,399

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
2570 Media / Video Services	2,166	870		
2701 Publications & Legal Notices	852	1,189	5,000	5,000
2709 Countywide System Charges	14,861	15,147	10,351	10,351
2710 Rents & Leases - Equipment	315,904	284,805	289,588	289,588
2770 Fuels & Lubricants		964		
2840 Special Dept Expense	316,615	258,897	572,591	572,591
2844 Training			4,200	4,200
2846 Sheriff Training/Registration	215,317	159,955	241,700	241,700
2931 Travel & Transportation	9,806	13,718	700	700
2964 Meals/Food Purchases	36,062	26,868	41,580	41,580
2965 Utilities	(6,868)	71,947	92,760	92,760
2966 Drug & Alcohol Testing	69		400	400
Total Services & Supplies	\$ 5,511,858	\$ 6,234,097	\$ 6,334,286	\$ 7,964,192
Other Charges				
3551 Transfer Out A-87 Costs	\$ 1,037,179	\$ 779,170	\$ 634,952	\$ 634,952
Total Other Charges	\$ 1,037,179	\$ 779,170	\$ 634,952	\$ 634,952
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				
5404 I/T-OUT Maintenance - Services	\$ 104,140	\$	\$	\$
5406 I/T-OUT Maintenance - Janitorial	51,588			
5550 I/T-OUT Administration		600,000		
5555 I/T-OUT Prof/Special Services-Purchased	2,215			
5556 I/T-OUT Professional Services		90		
5965 I/T-OUT Utilities	92,930			
Total Intrafund Transfers Out	\$ 250,873	\$ 600,090	\$	\$
Intrafund Transfers In				
5002 I/T-IN County General Fund	\$ (5,830)	\$ (6,037)	\$ (5,830)	\$ (5,830)
5011 I/T-IN Public Safety Fund	(11,585,272)	(28,776)	(2,000)	(2,000)
Total Intrafund Transfers In	\$ (11,591,102)	\$ (34,813)	\$ (7,830)	\$ (7,830)
Total Expenditures / Appropriations	\$ 175,450	\$ 13,735,290	\$ 12,377,480	\$ 16,028,702
Net Cost	\$ 64,662	\$ 13,654,085	\$ 12,244,800	\$ 15,896,022

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes				
6111 Current Unsecured Property Taxes	\$ 188,800	\$ 176,056	\$ 191,297	\$ 191,297
Total Taxes	\$ 188,800	\$ 176,056	\$ 191,297	\$ 191,297
Fines, Forfeits & Penalties				
6860 Forfeitures & Penalties	\$ (72,312)	\$	\$	\$
Total Fines, Forfeits & Penalties	\$ (72,312)	\$	\$	\$
Intergovernmental Revenue				
7217 State Funded Cal-Met Grant	\$ 528,734	\$ 462,436	\$ 500,000	\$ 500,000
7232 State Aid - Other	717,553	709,519	630,268	735,946
7259 Fed - Justice Asst. Grant (JAG)-Sheriff	697,945	687,595	718,284	395,996
7326 Federal - Other	45,000	25,000	25,000	25,000
7448 Federal Aid - Cops Ahead	316,963	229,627		
7460 State Aid - ABC Grant	50,000	75,000	75,000	90,000
7467 State Aid Supplemental Law Enforcement	237,529	222,263	198,000	198,000
7495 Fed Homeland Security Grant	37,464	980		
8782 Contributions from Oth Govt Agencies	112,412		110,000	110,000
Total Intergovernmental Revenue	\$ 2,743,600	\$ 2,412,420	\$ 2,256,552	\$ 2,054,942
Charges for Services				
8155 Recording Fees Recorder	\$	\$ 120	\$	\$
Total Charges for Services	\$	\$ 120	\$	\$
Donations				
8755 Donation	\$ 15,630	\$ 34,880	\$	\$
Total Donations	\$ 15,630	\$ 34,880	\$	\$
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 72,312	\$	\$	\$
Total Miscellaneous Revenues	\$ 72,312	\$	\$	\$
Other Financing Sources				
8780 Contributions from Other Funds	\$ 147,010	\$	\$	\$
8954 Operating Transfers In	90,126	157,109	461,037	461,037
Total Other Financing Sources	\$ 237,136	\$ 157,109	\$ 461,037	\$ 461,037
Total Revenue	\$ 3,185,166	\$ 2,780,585	\$ 2,908,886	\$ 2,707,276
Expenditures / Appropriations				
Salaries & Benefits				
1002 Salaries and Wages	\$ 1,228,829	\$ 1,203,441	\$ 1,173,842	\$ 1,173,842
1005 Overtime & Call Back	239,392	216,963	396,778	433,958
1007 Comp for Absence-Illness	2,469	3,043		
1010 Cafeteria Plans (Non-PERS)	5,853	52		
1011 Salary Savings			(166,144)	(409,057)
1017 Uniform Allowance	12,015	9,807	7,442	7,442
1018 Taxable Meal Reimbursements	83	56	247	247
1300 P.E.R.S.	419,453	418,005	453,392	453,392
1301 F.I.C.A.	108,920	103,699	119,605	120,647
1303 Other Postemployment Benefits (OPEB)	76,316	76,170	64,680	64,680
1310 Employee Group Ins	194,314	196,048	203,874	200,086
1315 Workers Comp Insurance	13,422	11,283	15,715	20,632
Total Salaries & Benefits	\$ 2,301,066	\$ 2,238,567	\$ 2,269,431	\$ 2,065,869
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 301	\$ 1,632	\$	\$
2051 Communication Services - Telephone	429			
2052 Communication Services - Mobile Devices	1,073	2,743	1,568	1,568
2068 Food	187			
2130 Insurance	2,991	4,901	3,300	3,300
2140 Gen Liability Ins	4,060	3,130	6,470	6,470
2273 Parts	10,216	9,219	7,249	7,249
2277 Auto - Towing		98		
2290 Maintenance - Equipment	20,423	60,473	29,791	29,791
2310 Employee Benefits Systems	20,597	22,707	23,967	23,967
2404 Maintenance Services		1,190	1,500	1,500
2406 Maintenance - Janitorial			250	250

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
2415 Campus Services-PCGC	3,733	3,563	4,784	4,784
2439 Membership/Dues	320			
2523 Office Supplies & Exp	346	144		
2524 Postage		182		
2555 Prof/Spec Svcs - Purchased	23,204	38,785	9,211	9,211
2568 MIS - Services			636	
2709 Countywide System Charges	11,605	9,983	14,535	14,535
2710 Rents & Leases - Equipment	137,127	22,974	36,390	36,390
2727 Rents & Leases - Bldgs & Impr	11,115	38,020	48,720	48,720
2770 Fuels & Lubricants	22,730	17,652	17,412	18,412
2840 Special Dept Expense	204,280	258,411	546,954	514,333
2846 Sheriff Training/Registration	35,605	58,318	39,358	41,680
2849 Narcotics/Special Enforcement	20,077	14,967	62,500	62,500
2931 Travel & Transportation	939	2,043	270	1,270
2941 County Vehicle Mileage			3,273	3,273
2964 Meals/Food Purchases	11,404	22,343		
2965 Utilities		1,663	2,000	2,000
Total Services & Supplies	\$ 542,762	\$ 595,141	\$ 860,138	\$ 831,203
Other Charges				
3551 Transfer Out A-87 Costs	\$ 44,114	\$ 86,421	\$ 87,269	\$ 87,269
3810 Lease Purchase Principal	9,167	10,431	7,779	7,779
3830 Lease Purchase Interest	1,243	1,216	706	706
Total Other Charges	\$ 54,524	\$ 98,068	\$ 95,754	\$ 95,754
Capital Assets				
4161 Intangible Assets	\$ 285,184	\$	\$	\$
4451 Equipment	6,643	34,338	56,486	56,486
Total Capital Assets	\$ 291,827	\$ 34,338	\$ 56,486	\$ 56,486
Other Financing Uses				
3780 Contrib to Other Funds	\$ 93,170	\$	\$	\$
Total Other Financing Uses	\$ 93,170	\$	\$	\$
Intrafund Transfers Out				
5404 I/T-OUT Maintenance - Services	\$ 943	\$	\$	\$
5550 I/T-OUT Administration	1,086,687	370,000		
5555 I/T-OUT Prof/Special Services-Purchased	368,481	345,097	287,156	213,252
5965 I/T-OUT Utilities	1,435			
Total Intrafund Transfers Out	\$ 1,457,546	\$ 715,097	\$ 287,156	\$ 213,252
Intrafund Transfers In				
5011 I/T-IN Public Safety Fund	\$ (624,655)	\$ (318,573)	\$ (660,016)	\$ (216,878)
Total Intrafund Transfers In	\$ (624,655)	\$ (318,573)	\$ (660,016)	\$ (216,878)
Total Expenditures / Appropriations	\$ 4,116,240	\$ 3,362,638	\$ 2,908,949	\$ 3,045,686
Net Cost	\$ 931,074	\$ 582,053	\$ 63	\$ 338,410

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6771 Other Licenses & Permits	\$ 5,128	\$ 5,673	\$ 4,500	\$ 4,500
Total Licenses, Permits & Franchises	\$ 5,128	\$ 5,673	\$ 4,500	\$ 4,500
Fines, Forfeits & Penalties				
6849 Parking Fines	\$ 9,834	\$ 34,564	\$ 29,000	\$ 29,000
6856 Other Court Fines	251	667		
Total Fines, Forfeits & Penalties	\$ 10,085	\$ 35,231	\$ 29,000	\$ 29,000
Intergovernmental Revenue				
7448 Federal Aid - Cops Ahead	\$ 170,871	\$ 123,541	\$ 87,258	\$ 87,258
7479 Other Govts-Trial Courts			99,609	99,609
Total Intergovernmental Revenue	\$ 170,871	\$ 123,541	\$ 186,867	\$ 186,867
Charges for Services				
8153 Law Enforcement Services	\$ 18,099	\$ 53,341	\$	\$
8215 Administrative Support Services	1,575	1,650	2,400	2,400
8218 Forms and Photocopies	2,740	2,190	3,050	3,050
Total Charges for Services	\$ 22,414	\$ 57,181	\$ 5,450	\$ 5,450
Miscellaneous Revenues				
8762 State Compensation Insurance Refund	\$ 26,854	\$ 41,365	\$	\$
8764 Miscellaneous Revenues		1,635		
Total Miscellaneous Revenues	\$ 26,854	\$ 43,000	\$	\$
Other Financing Sources				
8780 Contributions from Other Funds	\$	\$ 39,570	\$	\$
Total Other Financing Sources	\$	\$ 39,570	\$	\$
Total Revenue	\$ 235,352	\$ 304,196	\$ 225,817	\$ 225,817
Expenditures / Appropriations				
Salaries & Benefits				
1002 Salaries and Wages	\$ 4,404,516	\$ 4,259,508	\$ 5,030,538	\$ 5,042,622
1003 Extra Help	5,530	37,837	11,251	11,251
1005 Overtime & Call Back	656,675	729,990	521,091	521,091
1006 Sick Leave Payoff	199,153	83,542	65,000	65,000
1007 Comp for Absence-Illness	43,761	79,724	28,523	28,523
1010 Cafeteria Plans (Non-PERS)	24,895	25,016	30,622	31,347
1011 Salary Savings			(170,634)	(170,634)
1017 Uniform Allowance	48,485	42,282	42,698	43,448
1018 Taxable Meal Reimbursements	1,072	1,267	1,460	1,460
1300 P.E.R.S.	1,564,579	1,601,736	1,996,109	1,999,329
1301 F.I.C.A.	347,549	340,726	407,422	408,181
1303 Other Postemployment Benefits (OPEB)	226,495	204,751	239,856	239,856
1310 Employee Group Ins	590,080	574,067	721,011	708,557
1315 Workers Comp Insurance	257,369	287,649	310,893	384,912
1320 Retired Employee Grp Ins	390,834	431,933	458,889	458,889
1325 401 (k) Employer Match	164	111	2,250	2,250
Total Salaries & Benefits	\$ 8,761,157	\$ 8,700,139	\$ 9,696,979	\$ 9,776,082
Services & Supplies				
2020 Clothes & Personal Supplies	\$	\$ 43	\$ 1,050	\$ 1,050
2050 Communication Services - Radio		543		
2051 Communication Services - Telephone	37,687	33,455	39,961	39,961
2052 Communication Services - Mobile Devices	13,059	12,635	13,900	13,900
2068 Food	4,896	3,969	10,774	10,774
2085 Household Expense		12		
2140 Gen Liability Ins	23,666	26,981	26,000	26,000
2273 Parts	219			
2290 Maintenance - Equipment	1,647	1,272	1,861	1,861
2310 Employee Benefits Systems	105,663	92,798	72,453	72,453
2404 Maintenance Services	(602)	35,121	45,850	45,850
2405 Materials - Bldgs & Impr	1,706	1,129		
2406 Maintenance - Janitorial			100	100
2439 Membership/Dues	125	305		
2481 PC Acquisition		2,798		

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2017-18

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
2511 Printing	4,790	6,576	4,600	4,600
2523 Office Supplies & Exp	8,674	12,524	7,840	7,840
2524 Postage	1,969	2,086	93	93
2555 Prof/Spec Svcs - Purchased	424,269	444,508	448,342	448,342
2556 Prof/Spec Svcs - County	4,422	4,626	4,654	4,654
2568 MIS - Services			2,138	
2709 Countywide System Charges	40,981	37,813	43,875	43,875
2770 Fuels & Lubricants	57	51		
2840 Special Dept Expense	42,969	43,499	62,637	62,637
2846 Sheriff Training/Registration	22,662	42,081	15,060	15,060
2849 Narcotics/Special Enforcement		100		
2931 Travel & Transportation	1,264	5,718	790	790
2933 Lodging	820			
2964 Meals/Food Purchases	7,804	12,422	7,275	7,275
2965 Utilities	(113)	39,447	41,440	41,440
2966 Drug & Alcohol Testing	69			
Total Services & Supplies	\$ 748,703	\$ 862,512	\$ 850,693	\$ 848,555
Other Charges				
3551 Transfer Out A-87 Costs	\$ 128,755	\$ 100,093	\$ 179,910	\$ 179,910
Total Other Charges	\$ 128,755	\$ 100,093	\$ 179,910	\$ 179,910
Capital Assets				
4451 Equipment	\$ 199,952	\$	\$	\$
Total Capital Assets	\$ 199,952	\$	\$	\$
Intrafund Transfers Out				
5404 I/T-OUT Maintenance - Services	\$ 49,102	\$	\$	\$
5550 I/T-OUT Administration	1,559,366	335,000		
5555 I/T-OUT Prof/Special Services-Purchased	113,654	87,095	41,145	41,145
5556 I/T-OUT Professional Services		6,439	2,600	2,600
5965 I/T-OUT Utilities	40,974			
Total Intrafund Transfers Out	\$ 1,763,096	\$ 428,534	\$ 43,745	\$ 43,745
Intrafund Transfers In				
5011 I/T-IN Public Safety Fund	\$ (76,269)	\$ (82,347)	\$	\$
5026 I/T-IN Advertising & Promotion Fund	(38,362)			
Total Intrafund Transfers In	\$ (114,631)	\$ (82,347)	\$	\$
Total Expenditures / Appropriations	\$ 11,487,032	\$ 10,008,931	\$ 10,771,327	\$ 10,848,292
Net Cost	\$ 11,251,680	\$ 9,704,735	\$ 10,545,510	\$ 10,622,475

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6771 Other Licenses & Permits	\$ 11,385	\$ 9,585	\$ 13,300	\$ 13,300
Total Licenses, Permits & Franchises	\$ 11,385	\$ 9,585	\$ 13,300	\$ 13,300
Fines, Forfeits & Penalties				
6849 Parking Fines	\$ 8,788	\$ 6,735	\$ 6,000	\$ 6,000
6856 Other Court Fines	283	422	560	560
Total Fines, Forfeits & Penalties	\$ 9,071	\$ 7,157	\$ 6,560	\$ 6,560
Rev from Use of Money & Property				
6950 Interest	\$ 7	\$	\$	\$
Total Rev from Use of Money & Property	\$ 7	\$	\$	\$
Intergovernmental Revenue				
7234 State Aid - Mandated Costs	\$ 23,421	\$	\$	\$
7259 Fed - Justice Asst. Grant (JAG)-Sheriff		(1,988)		
7326 Federal - Other	29,128	32,980	32,500	32,500
7430 Sales Tax Realignment for Public Safety			100,000	100,000
Total Intergovernmental Revenue	\$ 52,549	\$ 30,992	\$ 132,500	\$ 132,500
Charges for Services				
8153 Law Enforcement Services	\$ 3,797,249	\$ 3,925,204	\$ 4,963,451	\$ 4,963,451
8212 Other General Reimbursement		784,310	789,212	789,212
8215 Administrative Support Services	11,550	10,975	14,000	14,000
8218 Forms and Photocopies	50			
Total Charges for Services	\$ 3,808,849	\$ 4,720,489	\$ 5,766,663	\$ 5,766,663
Miscellaneous Revenues				
8753 Other Sales	\$ 2	\$	\$	\$
8762 State Compensation Insurance Refund	82,065	71,606	22,500	22,500
8764 Miscellaneous Revenues	2,384	4,079		
8765 Restitution	10,356	2,901		
8766 Cash Overage		1		
Total Miscellaneous Revenues	\$ 94,807	\$ 78,587	\$ 22,500	\$ 22,500
Other Financing Sources				
8750 Proceeds from Sale of Capital Assets	\$	\$ 175,000	\$	\$
8954 Operating Transfers In	775,912			
Total Other Financing Sources	\$ 775,912	\$ 175,000	\$	\$
Total Revenue	\$ 4,752,580	\$ 5,021,810	\$ 5,941,523	\$ 5,941,523

Expenditures / Appropriations

Salaries & Benefits

1002 Salaries and Wages	\$ 12,540,356	\$ 13,911,304	\$ 14,821,227	\$ 14,732,226
1003 Extra Help	33,440	26,030	27,997	27,997
1005 Overtime & Call Back	2,007,295	2,137,803	1,491,543	1,491,543
1006 Sick Leave Payoff	98,804	68,315	156,590	156,590
1007 Comp for Absence-Illness	146,342	158,841	26,383	26,383
1010 Cafeteria Plans (Non-PERS)	49,185	50,764	54,369	54,022
1011 Salary Savings			(471,663)	(471,663)
1017 Uniform Allowance	135,266	145,278	143,713	143,398
1018 Taxable Meal Reimbursements	2,805	3,920	4,903	4,903
1300 P.E.R.S.	4,600,774	5,305,568	5,934,300	5,902,794
1301 F.I.C.A.	1,020,524	1,123,173	1,239,742	1,232,587
1303 Other Postemployment Benefits (OPEB)	712,705	744,713	784,245	773,465
1310 Employee Group Ins	2,030,905	2,212,704	2,399,348	2,303,481
1315 Workers Comp Insurance	415,613	469,937	670,091	835,187
1320 Retired Employee Grp Ins	669,572	705,056	721,902	721,902
1325 401 (k) Employer Match		586	4,500	4,500
Total Salaries & Benefits	\$ 24,463,586	\$ 27,063,992	\$ 28,009,190	\$ 27,939,315

Services & Supplies

2020 Clothes & Personal Supplies	\$ 338	\$ 374	\$	\$
2051 Communication Services - Telephone	113,545	107,828	128,644	128,644
2052 Communication Services - Mobile Devices	74,167	97,952	78,159	78,159
2068 Food	23,999	19,423	4,500	4,500
2130 Insurance	53,589	53,589	77,146	77,146

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
2140 Gen Liability Ins	789,403	916,310	1,106,689	1,106,689
2273 Parts	118	8,479	500	500
2290 Maintenance - Equipment	34,421	270,109	179,366	179,366
2310 Employee Benefits Systems	192,726	209,243	226,682	226,682
2404 Maintenance Services	(2,384)	94,854	101,268	101,268
2405 Materials - Bldgs & Impr	4,026	52,685		
2406 Maintenance - Janitorial		76,653	94,430	94,430
2415 Campus Services-PCGC	42,850	46,871	56,717	56,717
2439 Membership/Dues	1,991	3,825		
2481 PC Acquisition	2,295	3,537		
2511 Printing	29,950	29,666	20,600	20,600
2523 Office Supplies & Exp	20,951	28,601	18,400	18,400
2524 Postage	12,850	14,741	372	372
2555 Prof/Spec Svcs - Purchased	155,758	176,078	91,406	91,406
2556 Prof/Spec Svcs - County	1,220	1,348	6,543	6,543
2568 MIS - Services			8,262	
2570 Media / Video Services	225	45	550	550
2709 Countywide System Charges	118,708	107,563	126,737	126,737
2710 Rents & Leases - Equipment	1,597			
2727 Rents & Leases - Bldgs & Impr	189,376	170,226	196,701	196,701
2770 Fuels & Lubricants	28,492	41,916	129,481	129,481
2840 Special Dept Expense	322,811	268,260	275,000	275,000
2846 Sheriff Training/Registration	29,026	29,575	32,462	32,462
2849 Narcotics/Special Enforcement	1,597	2,324		
2931 Travel & Transportation	13,679	17,100	5,400	5,400
2941 County Vehicle Mileage	114	114		
2964 Meals/Food Purchases	11,366	9,718	850	850
2965 Utilities	21,672	94,378	78,627	108,627
Total Services & Supplies	\$ 2,290,476	\$ 2,953,385	\$ 3,045,492	\$ 3,067,230
Other Charges				
3551 Transfer Out A-87 Costs	\$ 420,697	\$ 480,290	\$ 590,311	\$ 590,311
Total Other Charges	\$ 420,697	\$ 480,290	\$ 590,311	\$ 590,311
Capital Assets				
4451 Equipment	\$ 324,013	\$ 28,621	\$	\$
Total Capital Assets	\$ 324,013	\$ 28,621	\$	\$
Intrafund Transfers Out				
5404 I/T-OUT Maintenance - Services	\$ 84,399	\$	\$	\$
5406 I/T-OUT Maintenance - Janitorial	80,192			
5550 I/T-OUT Administration	3,706,099	125,000		
5555 I/T-OUT Prof/Special Services-Purchased	480,451	180,337	175,762	175,762
5556 I/T-OUT Professional Services	12,957	19,724	4,600	4,600
5965 I/T-OUT Utilities	82,899			
Total Intrafund Transfers Out	\$ 4,446,997	\$ 325,061	\$ 180,362	\$ 180,362
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	(193,990)	(71,628)	(13,000)	(13,000)
Total Intrafund Transfers In	\$ (203,990)	\$ (81,628)	\$ (23,000)	\$ (23,000)
Total Expenditures / Appropriations	\$ 31,741,779	\$ 30,769,721	\$ 31,802,355	\$ 31,754,218
Net Cost	\$ 26,989,199	\$ 25,747,911	\$ 25,860,832	\$ 25,812,695

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	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6771 Other Licenses & Permits	\$ 12,420	\$ 12,750	\$ 10,993	\$ 10,993
Total Licenses, Permits & Franchises	\$ 12,420	\$ 12,750	\$ 10,993	\$ 10,993
Intergovernmental Revenue				
7232 State Aid - Other	\$ 40,684	\$ 13,530	\$ 38,088	\$ 38,088
7326 Federal - Other		10,533		
8782 Contributions from Oth Govt Agencies	10,838	10,838	11,100	11,100
Total Intergovernmental Revenue	\$ 51,522	\$ 34,901	\$ 49,188	\$ 49,188
Charges for Services				
8116 NSF & Misc Fees	\$	\$ 20	\$	\$
8141 Civil Process Services	88,853	87,271	105,086	105,086
8153 Law Enforcement Services	262,947	271,761	245,800	245,800
8212 Other General Reimbursement		(50)		
8215 Administrative Support Services	5,800	6,469	8,000	8,000
8218 Forms and Photocopies	146,578	251,310	82,000	82,000
Total Charges for Services	\$ 504,178	\$ 616,781	\$ 440,886	\$ 440,886
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 9,786	\$ 16,961	\$ 2,000	\$ 2,000
8765 Restitution	433			
8771 Subrogation Recovery	74,715	4,037		
Total Miscellaneous Revenues	\$ 84,934	\$ 20,998	\$ 2,000	\$ 2,000
Other Financing Sources				
8750 Proceeds from Sale of Capital Assets	\$ 102,996	\$ 148,363	\$ 126,400	\$ 126,400
8954 Operating Transfers In	254,541	229,568	283,096	225,096
8958 Capital Lease Proceeds	200,443			
Total Other Financing Sources	\$ 557,980	\$ 377,931	\$ 409,496	\$ 351,496
Total Revenue	\$ 1,211,034	\$ 1,063,361	\$ 912,563	\$ 854,563
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 46,711	\$ 68,399	\$	\$
1002 Salaries and Wages	3,956,140	4,063,862	4,236,337	4,454,228
1003 Extra Help	456,997	426,509	410,018	410,018
1005 Overtime & Call Back	273,510	317,902	296,676	296,676
1006 Sick Leave Payoff	634			
1010 Cafeteria Plans (Non-PERS)	164,666	166,679	185,645	197,572
1011 Salary Savings			(142,467)	(142,467)
1017 Uniform Allowance	18,248	19,010	19,021	19,021
1018 Taxable Meal Reimbursements	402	643	460	460
1300 P.E.R.S.	1,017,933	1,092,448	1,201,272	1,256,499
1301 F.I.C.A.	313,414	326,472	355,701	371,073
1303 Other Postemployment Benefits (OPEB)	303,352	298,713	307,230	307,230
1310 Employee Group Ins	778,896	736,962	802,519	787,797
1315 Workers Comp Insurance	26,213	25,290	27,901	38,798
1320 Retired Employee Grp Ins	347,988	388,641	418,540	418,540
1325 401 (k) Employer Match	2,106	1,404	2,250	2,250
Total Salaries & Benefits	\$ 7,707,210	\$ 7,932,934	\$ 8,121,103	\$ 8,417,695
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 2,254	\$ 1,503	\$ 1,500	\$ 1,500
2050 Communication Services - Radio		720		
2051 Communication Services - Telephone	73,993	74,281	71,528	71,528
2052 Communication Services - Mobile Devices	16,278	11,877	12,363	12,363
2068 Food	416			
2140 Gen Liability Ins	14,794	16,409	17,560	17,560
2273 Parts	581,642	598,128	358,351	358,351
2277 Auto - Towing		10,176		
2279 Auto - Shop Supplies	8,594	7,529	9,000	9,000
2290 Maintenance - Equipment	137,481	220,605	138,333	138,333
2310 Employee Benefits Systems	74,408	85,979	90,138	90,138
2404 Maintenance Services	(3,282)	105,348	121,794	121,794

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	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
2405 Materials - Bldgs & Impr	71	3,575		
2406 Maintenance - Janitorial		54,606	66,948	66,947
2415 Campus Services-PCGC	54,579	59,845	72,020	72,020
2431 Professional Dues	1,640			
2439 Membership/Dues	1,765	2,289	400	400
2481 PC Acquisition	1,815			
2511 Printing	32,858	35,521	28,450	28,450
2523 Office Supplies & Exp	23,872	23,071	21,049	21,049
2524 Postage	16,097	17,271	278	278
2555 Prof/Spec Svcs - Purchased	334,627	312,296	317,687	317,687
2556 Prof/Spec Svcs - County			3,304	3,304
2568 MIS - Services			4,391	
2701 Publications & Legal Notices	216			
2709 Countywide System Charges	39,103	41,410	48,074	48,074
2770 Fuels & Lubricants	643,277	648,702	595,000	595,000
2840 Special Dept Expense	95,046	137,866	126,459	126,459
2846 Sheriff Training/Registration	715	1,936		
2931 Travel & Transportation	1,927	1,399	550	550
2964 Meals/Food Purchases	655	369	100	100
2965 Utilities	(9,745)	82,805	99,362	99,362
2966 Drug & Alcohol Testing		41		
Total Services & Supplies	\$ 2,145,096	\$ 2,555,557	\$ 2,204,639	\$ 2,200,247
Other Charges				
3551 Transfer Out A-87 Costs	\$ 631,470	\$ 1,076,044	\$ 1,325,258	\$ 1,325,258
3810 Lease Purchase Principal	227,643	188,816	108,000	108,000
3830 Lease Purchase Interest	22,594	19,482	11,500	11,500
Total Other Charges	\$ 881,707	\$ 1,284,342	\$ 1,444,758	\$ 1,444,758
Capital Assets				
4451 Equipment	\$ 1,197,176	\$ 1,311,014	\$ 1,194,300	\$ 1,294,300
Total Capital Assets	\$ 1,197,176	\$ 1,311,014	\$ 1,194,300	\$ 1,294,300
Intrafund Transfers Out				
5404 I/T-OUT Maintenance - Services	\$ 96,205	\$	\$	\$
5406 I/T-OUT Maintenance - Janitorial	58,131			
5550 I/T-OUT Administration	951,950			
5555 I/T-OUT Prof/Special Services-Purchased		2,079		
5556 I/T-OUT Professional Services	25	2		
5965 I/T-OUT Utilities	104,390			
Total Intrafund Transfers Out	\$ 1,210,701	\$ 2,081	\$	\$
Intrafund Transfers In				
5011 I/T-IN Public Safety Fund	\$ (279,370)	\$ (471,499)	\$	\$
Total Intrafund Transfers In	\$ (279,370)	\$ (471,499)	\$	\$
Total Expenditures / Appropriations	\$ 12,862,520	\$ 12,614,429	\$ 12,964,800	\$ 13,357,000
Net Cost	\$ 11,651,486	\$ 11,551,068	\$ 12,052,237	\$ 12,502,437

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenue				
7232 State Aid - Other	\$ 277,064	\$ 290,562	\$ 308,635	\$ 308,635
7234 State Aid - Mandated Costs	41,527			
7326 Federal - Other	88,928	105,764	129,500	129,500
7424 State Aid - Public Safety Services	30,528,117	31,745,106	33,237,197	33,151,641
7430 Sales Tax Realignment for Public Safety	4,062,847	4,241,181	3,954,005	3,954,005
7467 State Aid Supplemental Law Enforcement	120,670	136,542	111,000	111,000
7479 Other Govts-Trial Courts	4,208,769	4,079,006	4,148,248	4,148,248
Total Intergovernmental Revenue	\$ 39,327,922	\$ 40,598,161	\$ 41,888,585	\$ 41,803,029
Charges for Services				
8153 Law Enforcement Services	\$ 175,776	\$ 223,541	\$ 117,356	\$ 117,356
8182 Health Fees	8,663	7,890	10,000	10,000
8183 Clinic Registration Fees	779			
8291 Jail Booking Fees	489,102	607,376	640,000	640,000
8292 Jail Access Fees	151,470	206,136	3,000	3,000
Total Charges for Services	\$ 825,790	\$ 1,044,943	\$ 770,356	\$ 770,356
Miscellaneous Revenues				
8762 State Compensation Insurance Refund	\$ 16,212	\$ 15,702	\$ 20,000	\$ 20,000
8764 Miscellaneous Revenues		825		
8781 Inmate Welfare Trust Contribution	290,872	286,032	272,538	272,538
Total Miscellaneous Revenues	\$ 307,084	\$ 302,559	\$ 292,538	\$ 292,538
Other Financing Sources				
8779 Contributions from General Fund	\$ 58,150,662	\$ 67,564,080	\$ 73,490,093	\$ 76,567,942
8954 Operating Transfers In	122,040	67,491	148,000	148,000
Total Other Financing Sources	\$ 58,272,702	\$ 67,631,571	\$ 73,638,093	\$ 76,715,942
Total Revenue	\$ 98,733,498	\$ 109,577,234	\$ 116,589,572	\$ 119,581,865
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 1,777	\$ 40,836	\$	\$
1002 Salaries and Wages	15,255,671	17,342,055	19,098,566	19,717,434
1003 Extra Help	990,382	1,022,669	838,477	838,477
1005 Overtime & Call Back	3,428,677	3,821,680	1,860,969	1,860,969
1006 Sick Leave Payoff	48,278	151,759	90,500	90,500
1007 Comp for Absence-Illness	37,042	37,526	5,146	5,146
1010 Cafeteria Plans (Non-PERS)	441,076	511,795	622,643	646,744
1011 Salary Savings			(550,390)	(550,390)
1017 Uniform Allowance	219,384	243,144	236,533	237,599
1018 Taxable Meal Reimbursements	2,814	1,048	3,650	3,650
1300 P.E.R.S.	4,961,487	5,911,972	6,744,467	6,969,731
1301 F.I.C.A.	1,404,574	1,589,962	1,667,097	1,709,713
1303 Other Postemployment Benefits (OPEB)	1,211,914	1,325,019	1,439,130	1,444,520
1310 Employee Group Ins	3,023,452	3,430,043	3,930,994	3,868,504
1315 Workers Comp Insurance	368,824	403,521	514,322	653,452
1320 Retired Employee Grp Ins	644,563	662,508	710,972	710,972
1325 401 (k) Employer Match	3,112	4,032	5,250	6,000
Total Salaries & Benefits	\$ 32,043,027	\$ 36,499,569	\$ 37,218,326	\$ 38,213,021
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 114,594	\$ 136,946	\$ 123,000	\$ 123,000
2050 Communication Services - Radio	627			
2051 Communication Services - Telephone	187,219	205,119	175,286	175,286
2052 Communication Services - Mobile Devices	20,526	25,063	21,025	21,025
2068 Food	2,455,736	2,602,594	2,493,940	2,493,940
2085 Household Expense	88,482	113,543	193,169	193,170
2140 Gen Liability Ins	128,953	145,575	162,894	162,894
2273 Parts	1,104	184		
2290 Maintenance - Equipment	26,121	37,257	114,539	114,539
2310 Employee Benefits Systems	304,428	399,142	404,339	404,339
2404 Maintenance Services	(223,567)	1,894,889	2,100,063	2,100,063
2405 Materials - Bldgs & Impr	6,134	20,291	128,001	417,001

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
2406 Maintenance - Janitorial		329,073	361,278	361,278
2415 Campus Services-PCGC	9,923			
2439 Membership/Dues	1,040	414		
2481 PC Acquisition	19,925	6,550	3,313	3,313
2501 Spay/Neuter		206		
2511 Printing	59,887	69,772	61,372	61,372
2523 Office Supplies & Exp	62,106	88,925	71,664	71,664
2524 Postage	6,274	6,306	279	279
2555 Prof/Spec Svcs - Purchased	166,441	51,886	163,600	163,600
2556 Prof/Spec Svcs - County	1,305,571	1,031,883	1,335,010	1,335,010
2568 MIS - Services			16,061	
2570 Media / Video Services	315			
2701 Publications & Legal Notices			250	250
2709 Countywide System Charges	175,476	176,514	223,028	223,028
2710 Rents & Leases - Equipment	13,938	15,165	163,600	163,600
2770 Fuels & Lubricants	64	54	200	200
2840 Special Dept Expense	453,571	321,152	320,000	550,364
2846 Sheriff Training/Registration	73,551	90,115	80,200	82,200
2860 Library Materials			600	600
2920 Inventory Purchases		787		
2931 Travel & Transportation	48,218	47,699	32,322	32,322
2964 Meals/Food Purchases	20,379	24,637	33,566	33,566
2965 Utilities	(30,610)	914,642	913,040	913,040
2966 Drug & Alcohol Testing	124	159	250	250
Total Services & Supplies	\$ 5,496,550	\$ 8,756,542	\$ 9,695,889	\$ 10,201,193
Other Charges				
3080 Support & Care of Persons	\$	\$	\$ 100,000	\$ 100,000
3551 Transfer Out A-87 Costs	3,550,839	5,856,564	3,879,879	3,879,879
Total Other Charges	\$ 3,550,839	\$ 5,856,564	\$ 3,979,879	\$ 3,979,879
Capital Assets				
4451 Equipment	\$ 286,299	\$ 15,000	\$	\$
Total Capital Assets	\$ 286,299	\$ 15,000	\$	\$
Other Financing Uses				
3778 Operating Transfer Out - Capital Imprvmt	\$ 400,000	\$ (17,896)	\$ 400,000	\$
Total Other Financing Uses	\$ 400,000	\$ (17,896)	\$ 400,000	\$
Intrafund Transfers Out				
5404 I/T-OUT Maintenance - Services	\$ 1,886,025	\$ 17,059	\$	\$
5406 I/T-OUT Maintenance - Janitorial	313,120			
5550 I/T-OUT Administration	5,601,967	120,000		
5553 I/T-OUT Revenue Services Charges	55,560	51,340	23,000	23,000
5555 I/T-OUT Prof/Special Services-Purchased	90,965		154,992	154,992
5556 I/T-OUT Professional Services	478	71,130	10,130	113,410
5889 I/T-OUT Medical Services	4,891,257	5,374,284	6,621,474	6,621,474
5965 I/T-OUT Utilities	960,542			
Total Intrafund Transfers Out	\$ 13,799,914	\$ 5,633,813	\$ 6,809,596	\$ 6,912,876
Intrafund Transfers In				
5004 I/T-IN Road Fund	\$ (79,911)	\$ (85,711)	\$ (75,256)	\$ (75,256)
5011 I/T-IN Public Safety Fund	(923,737)	(1,100,000)		
Total Intrafund Transfers In	\$ (1,003,648)	\$ (1,185,711)	\$ (75,256)	\$ (75,256)
Total Expenditures / Appropriations	\$ 54,572,981	\$ 55,557,881	\$ 58,028,434	\$ 59,231,713
Net Cost	\$ (44,160,517)	\$ (54,019,353)	\$ (58,561,138)	\$ (60,350,152)

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Rev from Use of Money & Property				
6950 Interest	\$ 15,826	\$ 16,425	\$ 15,401	\$ 15,401
6970 Investment Income	11,176	(19,079)		
Total Rev from Use of Money & Property	\$ 27,002	\$ (2,654)	\$ 15,401	\$ 15,401
Intergovernmental Revenue				
7226 Automated Mobile & Fixed Fingerprint Rev	\$ 387,109	\$ 405,632	\$ 397,005	\$ 397,005
Total Intergovernmental Revenue	\$ 387,109	\$ 405,632	\$ 397,005	\$ 397,005
Total Revenue	\$ 414,111	\$ 402,978	\$ 412,406	\$ 412,406
Expenditures / Appropriations				
Services & Supplies				
2051 Communication Services - Telephone	\$ 3,750	\$ 3,557	\$ 3,581	\$ 3,581
2052 Communication Services - Mobile Devices	615	4,855	486	486
2140 Gen Liability Ins	134		160	160
2290 Maintenance - Equipment	80,178	114,928	259,000	259,000
2481 PC Acquisition	1,372			
2555 Prof/Spec Svcs - Purchased	29,796	37,220	336,584	336,584
2709 Countywide System Charges	399	404		
2710 Rents & Leases - Equipment	36,191	46,457	73,000	73,000
2840 Special Dept Expense	15,016	122,232	731,139	843,076
Total Services & Supplies	\$ 167,451	\$ 329,653	\$ 1,403,950	\$ 1,515,887
Other Charges				
3551 Transfer Out A-87 Costs	\$ 25,086	\$ 30,893	\$ 12,893	\$ 12,893
Total Other Charges	\$ 25,086	\$ 30,893	\$ 12,893	\$ 12,893
Other Financing Uses				
3775 Operating Transfer Out	\$ 167,010		\$ 191,474	\$ 191,474
Total Other Financing Uses	\$ 167,010		\$ 191,474	\$ 191,474
Total Expenditures / Appropriations	\$ 359,547	\$ 360,546	\$ 1,608,317	\$ 1,720,254
Net Cost	\$ (54,564)	\$ (42,432)	\$ 1,195,911	\$ 1,307,848

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	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Rev from Use of Money & Property				
6950 Interest	\$ 1,081	\$ 1,188	\$ 382	\$ 382
Total Rev from Use of Money & Property	\$ 1,081	\$ 1,188	\$ 382	\$ 382
Intergovernmental Revenue				
7227 Placer Regional Auto Theft Task Force	\$ 387,054	\$ 405,595	\$ 396,976	\$ 396,976
Total Intergovernmental Revenue	\$ 387,054	\$ 405,595	\$ 396,976	\$ 396,976
Total Revenue	\$ 388,135	\$ 406,783	\$ 397,358	\$ 397,358
Expenditures / Appropriations				
Services & Supplies				
2051 Communication Services - Telephone	\$ 952	\$ 1,939	\$ 1,800	\$ 1,800
2052 Communication Services - Mobile Devices	1,984	3,542	4,500	4,500
2140 Gen Liability Ins	167		323	323
2273 Parts	187	702	3,500	3,500
2290 Maintenance - Equipment	592	508	750	750
2511 Printing	473	294		
2523 Office Supplies & Exp	523	424	1,836	1,836
2555 Prof/Spec Svcs - Purchased	374,708	236,843	343,254	343,254
2709 Countywide System Charges	947	909	1,106	1,106
2727 Rents & Leases - Bldgs & Impr		20,000	24,000	24,000
2770 Fuels & Lubricants	1,937	2,472	3,000	3,000
2840 Special Dept Expense	1,281	22,326	5,500	5,500
2846 Sheriff Training/Registration	2,219	7,147	4,000	4,000
2849 Narcotics/Special Enforcement	700		2,500	2,500
2931 Travel & Transportation		392		
2964 Meals/Food Purchases	616	857	500	500
Total Services & Supplies	\$ 387,286	\$ 298,355	\$ 396,569	\$ 396,569
Other Charges				
3551 Transfer Out A-87 Costs	\$ 848	\$ 759	\$ 2,972	\$ 2,972
Total Other Charges	\$ 848	\$ 759	\$ 2,972	\$ 2,972
Intrafund Transfers Out				
5555 I/T-OUT Prof/Special Services-Purchased	\$	\$ 107,670	\$	\$
Total Intrafund Transfers Out	\$	\$ 107,670	\$	\$
Total Expenditures / Appropriations	\$ 388,134	\$ 406,784	\$ 399,541	\$ 399,541
Net Cost	\$ (1)	\$ 1	\$ 2,183	\$ 2,183