

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 Requested Budget	FY 2017-18 Recommended Budget	YOY % Change
<b>PUBLIC SAFETY FUND</b>					
Alcohol Beverage Control	50,000		75,000	75,000	
APOLLO Project	201,152				
Auto Theft Task Force	112,412		109,999	109,984	
Cal-MMET	502,774		522,116	522,072	
COPS Stop Drugs	316,963				
COPS Supplemental Law	180,323		198,000	197,985	
Drug Enforcement Agency	45,000		25,000	25,000	
Homeland Security & Asset Forfeiture	326,063		461,037	461,673	
JAG FUNDS	677,225		696,168	696,138	
Marine Patrol	343,331		263,772	263,365	
Off-Highway Motor Vehicle	45,389		57,793	57,793	
Rural Counties Administration	389,869		499,999	499,939	
Sheriff Grants Overhead	905,018	3,435,556	0	0	
<b>21780 Sheriff Grants Program</b>	<b>4,095,520</b>	<b>3,435,556</b>	<b>2,908,884</b>	<b>2,908,949</b>	<b>-15.33%</b>
Tahoe Administration	2,244,663	10,027,304	1,483,501	1,494,276	
Tahoe Courts	128,490		123,230	123,556	
Tahoe Investigations	1,597,479		1,684,032	1,693,060	
Tahoe Jail	992,155		859,713	860,694	
Tahoe Patrol	6,524,244		6,573,506	6,599,741	
<b>21790 Sheriff Tahoe Operations</b>	<b>11,487,031</b>	<b>10,027,304</b>	<b>10,723,982</b>	<b>10,771,327</b>	<b>7.42%</b>
Auburn Administration	743,928	31,491,200	416,692	416,386	
Auburn Community Programs	2,546,366		2,475,531	2,484,275	
Auburn Investigations	5,417,285		5,894,864	5,907,777	
Auburn Patrol (Including Colfax Law Enforcement)	11,315,925		11,507,922	11,533,038	
Auburn Search & Rescue	314,138		220,691	221,565	
Auburn Special Teams	632,002		189,163	197,425	
Sheriff Air Operations	590,732		952,020	952,894	
South Placer Patrol (Including Loomis Law Enforcement)	10,170,870		10,061,897	10,088,995	
<b>21800 Sheriff Protection and Prevention</b>	<b>31,731,245</b>	<b>31,491,200</b>	<b>31,718,780</b>	<b>31,802,355</b>	<b>0.99%</b>
Administrative Services	-53,664	14,538,525	2,917,078	2,968,633	
Automated Technology	155,950		6,664,717	6,619,701	
Facility Services	-27,782		423,848	414,497	
Management	106,455		1,275,519	1,250,957	
Training Services	-5,513		1,137,718	1,123,692	
<b>21930 Sheriff Administration and Support</b>	<b>175,446</b>	<b>14,538,525</b>	<b>12,418,880</b>	<b>12,377,480</b>	<b>-14.86%</b>
Civil	640,946		620,265	631,651	
Coroner	1,494,395		1,514,733	1,530,671	
Dispatch	3,965,524		4,015,264	4,120,003	
Evidence	754,618		794,850	810,787	
Fleet Services	3,079,757		3,038,174	3,054,112	
Records	1,406,523		1,382,055	1,425,317	
Support Administration	1,520,752	12,620,208	1,367,376	1,392,259	
<b>21950 Auburn/So Placer Support Svcs Sheriff</b>	<b>12,862,515</b>	<b>12,620,208</b>	<b>12,732,717</b>	<b>12,964,800</b>	<b>2.73%</b>

Sheriff – Coroner - Marshal

Auburn Jail Administration	2,820,462		1,064,450	1,018,667	
Auburn Jail Custody	24,682,815		24,497,525	23,806,566	
Auburn Jail Records & Clerical	5,912,242	55,611,341	4,172,905	3,900,709	
Corrections Training	49,079		48,642	64,703	
Court Security	5,228,181		5,096,303	5,097,509	
Inmate Welfare	454,574		379,039	358,101	
South Placer Jail Administration	-1,066,600		1,341,020	1,318,128	
South Placer Jail Custody	14,660,193		18,205,354	17,598,147	
South Placer Jail Records & Clerical			3,263,759	3,054,378	
Transportation	1,832,035		2,043,054	1,811,526	
<b>22000 Jail Corrections and Detention</b>	<b>54,572,982</b>	<b>55,611,341</b>	<b>60,112,051</b>	<b>58,028,434</b>	<b>4.35%</b>
<b>TOTAL PUBLIC SAFETY FUND</b>	<b>114,924,741</b>	<b>127,724,134</b>	<b>130,615,294</b>	<b>128,853,345</b>	<b>0.88%</b>
<b>OTHER OPERATING FUNDS</b>					
<b>21960 Automated Mobile &amp; Fixed Fingerprint - Fu</b>	<b>359,547</b>	<b>1,626,130</b>	<b>1,626,827</b>	<b>1,608,317</b>	<b>-1.10%</b>
<b>21970 Placer Regional Auto Theft Task Force - Fund</b>	<b>388,135</b>	<b>381,440</b>	<b>397,343</b>	<b>399,541</b>	<b>4.75%</b>
<b>TOTAL OTHER OPERATING FUNDS</b>	<b>747,682</b>	<b>2,007,570</b>	<b>2,024,170</b>	<b>2,007,858</b>	<b>0.01%</b>
<b>TOTAL ALL FUNDS</b>	<b>115,672,422</b>	<b>129,731,704</b>	<b>132,639,464</b>	<b>130,861,203</b>	<b>0.87%</b>

<b>FUNDED POSITIONS</b>					
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	
<b>TOTAL FUNDED POSITIONS</b>	<b>519</b>	<b>560</b>	<b>560</b>	<b>560</b>	<b>0.00%</b>
<b>TOTAL ALLOCATED POSITIONS</b>	<b>533</b>	<b>571</b>	<b>571</b>	<b>571</b>	<b>0.00%</b>

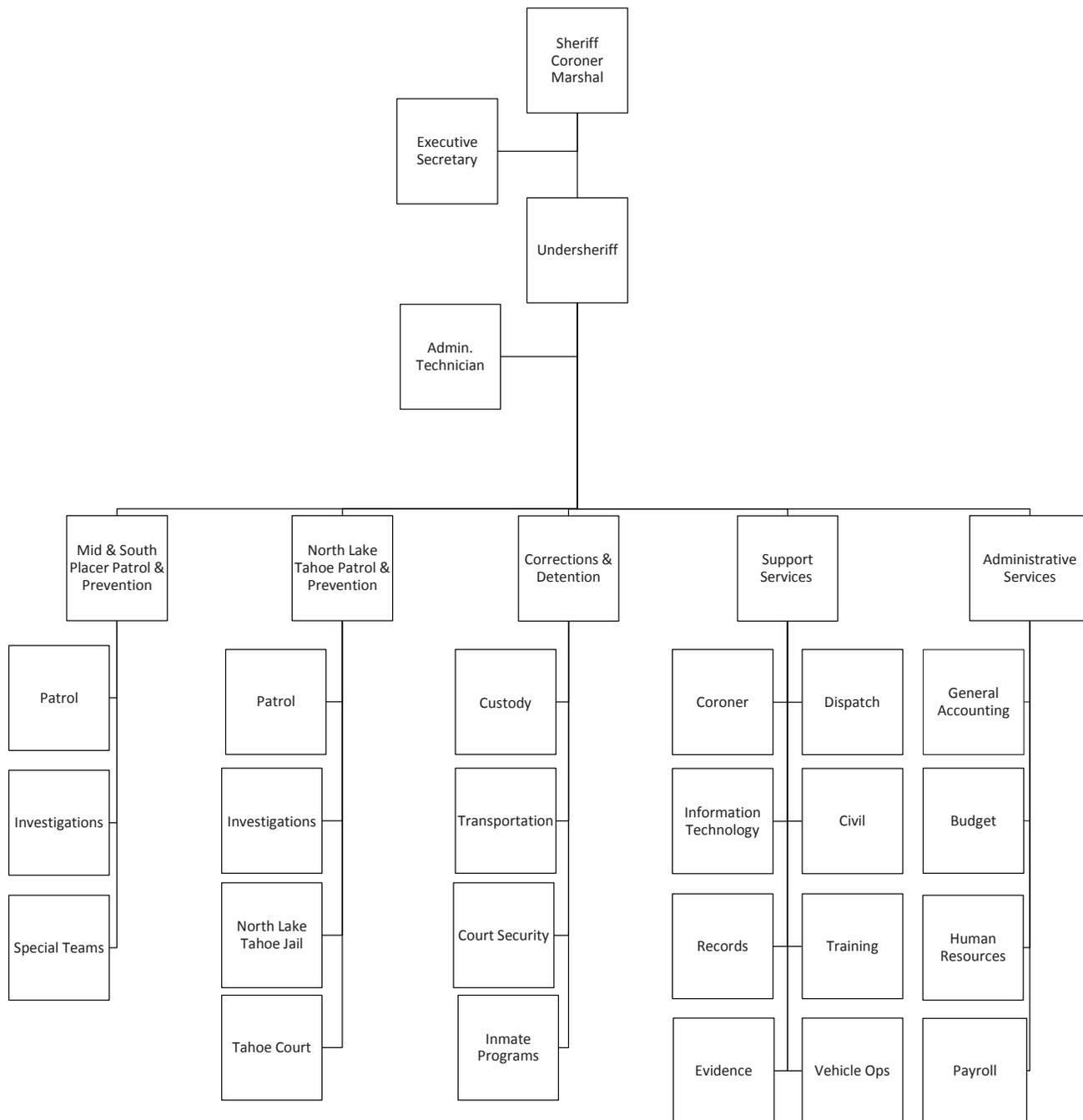
**Mission Statement**

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.

**Major Budget Adjustment(s):**

- None.

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: \$1,250,957**

**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: \$6,619,701**

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

**Program Cost: \$2,968,633**

**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: \$414,497**

**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: \$1,123,692**

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.

**Major Budget Adjustment(s):**

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

PBB PROGRAMS – SUPPORT SERVICES

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

**Program Cost: \$4,120,003**

**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: \$1,425,317**

**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: \$1,392,259**

**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: \$810,787**

**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: \$631,651**

**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: \$1,530,671**

**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: \$3,054,112**

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.

**Major Budget 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.

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: \$75,000**

**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: \$109,984**

**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: \$522,072**

**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: \$197,985**

**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: \$461,673**

**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: \$696,138**

**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: \$263,365**

**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: \$499,939**

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

**Program Cost: \$57,793**

## 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.

**Major Budget 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).

## 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: \$1,318,128**

**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: \$17,598,147**

**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: \$3,054,378**

**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: \$1,018,667**

**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: \$23,806,566**

**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: \$3,900,709**

**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: \$1,811,526**

**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: \$358,101**

**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: \$5,097,509**

**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: \$64,703**

## 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.

**Major Budget 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).

## 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: \$416,386**

**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: \$11,533,038**

**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: \$5,907,777**

**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: \$2,484,275**

**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: \$197,425**

**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: \$10,088,995**

## 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.

**Major Budget 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: \$1,494,276**

**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: \$6,599,741**

**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: \$1,693,060**

**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: \$860,694**

**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: \$123,556**

21960 – AUTOMATED MOBILE AND FIXED FINGERPRINT  
Public Protection System

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

**Major Budget Adjustment(s):**

- None.

21970 - Placer Regional Auto Theft Task Force  
Public Protection System

**Purpose:** This is a regional task force established to investigate auto theft crimes that occur in Placer County and successfully identify, apprehend, deter, and prosecute criminal perpetrators.

**Major Budget Adjustment(s):**

- None.

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Intergovernmental Revenue</b>				
7219 State Peace Officers Training	\$ 45,860	\$ 40,000	\$ 40,000	\$
8782 Contributions from Oth Govt Agencies	32,680	22,680	22,680	
<b>Total Intergovernmental Revenue</b>	<b>\$ 78,540</b>	<b>\$ 62,680</b>	<b>\$ 62,680</b>	<b>\$</b>
<b>Charges for Services</b>				
8153 Law Enforcement Services	\$ 20	\$	\$	\$
<b>Total Charges for Services</b>	<b>\$ 20</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Miscellaneous Revenues</b>				
8764 Miscellaneous Revenues	\$ 411	\$	\$	\$
8781 Inmate Welfare Trust Contribution	7,172	2,500		
<b>Total Miscellaneous Revenues</b>	<b>\$ 7,583</b>	<b>\$ 2,500</b>	<b>\$</b>	<b>\$</b>
<b>Other Financing Sources</b>				
8780 Contributions from Other Funds	\$ 20,000	\$ 211,623	\$ 70,000	\$
8954 Operating Transfers In	4,645			
<b>Total Other Financing Sources</b>	<b>\$ 24,645</b>	<b>\$ 211,623</b>	<b>\$ 70,000</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 110,788</b>	<b>\$ 276,803</b>	<b>\$ 132,680</b>	<b>\$</b>

**Expenditures / Appropriations**

**Salaries & Benefits**

1001 Employee Paid Sick Leave	\$ 22,175	\$	\$	\$
1002 Salaries and Wages	2,870,545	3,009,346	3,174,083	
1003 Extra Help	11,121	34,398	34,398	
1005 Overtime & Call Back	18,552	34,056	34,056	
1006 Sick Leave Payoff		6,009	6,009	
1010 Cafeteria Plans (Non-PERS)	112,421	117,685	132,911	
1011 Salary Savings		(144,464)	(144,464)	
1017 Uniform Allowance	3,268	3,195	3,195	
1018 Taxable Meal Reimbursements	2,500	4,056	4,056	
1300 P.E.R.S.	793,451	876,785	958,854	
1301 F.I.C.A.	204,376	206,402	230,518	
1303 Other Postemployment Benefits (OPEB)	182,862	183,260	188,650	
1304 Other Postemployment Charges (Up Front)		14,895	14,895	
1310 Employee Group Ins	509,395	517,825	566,774	
1315 Workers Comp Insurance	103,012	85,448	61,339	
1320 Retired Employee Grp Ins	129,178	126,066	145,548	
1325 401 (k) Employer Match	3,786	5,250	5,250	
<b>Total Salaries &amp; Benefits</b>	<b>\$ 4,966,642</b>	<b>\$ 5,080,212</b>	<b>\$ 5,416,072</b>	<b>\$</b>

**Services & Supplies**

2020 Clothes & Personal Supplies	\$ 75	\$ 1,000	\$ 1,000	\$
2050 Communication Services - Radio	1,017,811	803,880	925,019	
2051 Communication Services - Telephone	189,369	186,602	186,602	
2052 Communication Services - Mobile Devices	65,056	64,505	64,505	
2068 Food	1,046			
2140 Gen Liability Ins	15,473	17,918	6,107	
2273 Parts	38			
2290 Maintenance - Equipment	509,840	563,464	563,464	
2310 Employee Benefits Systems	44,979	54,717	52,281	
2404 Maintenance Services	(2,903)	114,573	116,026	
2405 Materials - Bldgs & Impr	13,323			
2406 Maintenance - Janitorial		73,606	59,179	
2415 Campus Services-PCGC	55,478	61,870	72,213	
2439 Membership/Dues	14,489	10,000	10,000	
2481 PC Acquisition	21,338	10,500	10,500	
2511 Printing	18,357	28,750	28,750	
2523 Office Supplies & Exp	15,414	9,050	9,050	
2524 Postage	31,293	24,914	26,361	
2555 Prof/Spec Svcs - Purchased	143,036	845,558	230,558	
2556 Prof/Spec Svcs - County	13,694	13,877	15,890	
2568 MIS - Services	2,439,868	2,481,450	2,697,911	
2570 Media / Video Services	2,166			

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 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
2701 Publications & Legal Notices	852	5,000	5,000	
2709 Countywide System Charges	14,861	15,147	10,351	
2710 Rents & Leases - Equipment	315,904	289,588	289,588	
2840 Special Dept Expense	316,615	287,708	572,591	
2844 Training		4,200	4,200	
2846 Sheriff Training/Registration	215,317	241,700	241,700	
2931 Travel & Transportation	9,806	700	700	
2964 Meals/Food Purchases	36,062	41,580	41,580	
2965 Utilities	(6,868)	96,609	92,760	
2966 Drug & Alcohol Testing	69	400	400	
<b>Total Services &amp; Supplies</b>	<b>\$ 5,511,858</b>	<b>\$ 6,348,866</b>	<b>\$ 6,334,286</b>	<b>\$</b>
<b>Other Charges</b>				
3551 Transfer Out A-87 Costs	\$ 1,037,179	\$ 775,289	\$ 634,952	\$
<b>Total Other Charges</b>	<b>\$ 1,037,179</b>	<b>\$ 775,289</b>	<b>\$ 634,952</b>	<b>\$</b>
<b>Capital Assets</b>				
4161 Intangible Assets	\$	\$ 2,327,000	\$	\$
<b>Total Capital Assets</b>	<b>\$</b>	<b>\$ 2,327,000</b>	<b>\$</b>	<b>\$</b>
<b>Intrafund Transfers Out</b>				
5404 I/T-OUT Maintenance - Services	\$ 104,140	\$	\$	\$
5406 I/T-OUT Maintenance - Janitorial	51,588			
5555 I/T-OUT Prof/Special Services-Purchased	2,215	47,142		
5965 I/T-OUT Utilities	92,930			
<b>Total Intrafund Transfers Out</b>	<b>\$ 250,873</b>	<b>\$ 47,142</b>	<b>\$</b>	<b>\$</b>
<b>Intrafund Transfers In</b>				
5002 I/T-IN County General Fund	\$ (5,830)	\$ (5,830)	\$ (5,830)	\$
5011 I/T-IN Public Safety Fund	(11,585,272)	(34,154)	(2,000)	
<b>Total Intrafund Transfers In</b>	<b>\$ (11,591,102)</b>	<b>\$ (39,984)</b>	<b>\$ (7,830)</b>	<b>\$</b>
<b>Total Expenditures / Appropriations</b>	<b>\$ 175,450</b>	<b>\$ 14,538,525</b>	<b>\$ 12,377,480</b>	<b>\$</b>
<b>Net Cost</b>	<b>\$ 64,662</b>	<b>\$ 14,261,722</b>	<b>\$ 12,244,800</b>	<b>\$</b>

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 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Licenses, Permits &amp; Franchises</b>				
6771 Other Licenses & Permits	\$ 12,420	\$ 10,993	\$ 10,993	\$
<b>Total Licenses, Permits &amp; Franchises</b>	<b>\$ 12,420</b>	<b>\$ 10,993</b>	<b>\$ 10,993</b>	<b>\$</b>
<b>Intergovernmental Revenue</b>				
7232 State Aid - Other	\$ 40,684	\$ 38,088	\$ 38,088	\$
8782 Contributions from Oth Govt Agencies	10,838	11,100	11,100	
<b>Total Intergovernmental Revenue</b>	<b>\$ 51,522</b>	<b>\$ 49,188</b>	<b>\$ 49,188</b>	<b>\$</b>
<b>Charges for Services</b>				
8141 Civil Process Services	\$ 88,853	\$ 105,086	\$ 105,086	\$
8153 Law Enforcement Services	262,947	245,800	245,800	
8215 Administrative Support Services	5,800	8,000	8,000	
8218 Forms and Photocopies	146,578	82,000	82,000	
<b>Total Charges for Services</b>	<b>\$ 504,178</b>	<b>\$ 440,886</b>	<b>\$ 440,886</b>	<b>\$</b>
<b>Miscellaneous Revenues</b>				
8764 Miscellaneous Revenues	\$ 9,786	\$ 2,000	\$ 2,000	\$
8765 Restitution	433			
8771 Subrogation Recovery	74,715			
<b>Total Miscellaneous Revenues</b>	<b>\$ 84,934</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$</b>
<b>Other Financing Sources</b>				
8750 Proceeds from Sale of Capital Assets	\$ 102,996	\$ 126,400	\$ 126,400	\$
8954 Operating Transfers In	254,541	283,096	283,096	
8958 Capital Lease Proceeds	200,443			
<b>Total Other Financing Sources</b>	<b>\$ 557,980</b>	<b>\$ 409,496</b>	<b>\$ 409,496</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 1,211,034</b>	<b>\$ 912,563</b>	<b>\$ 912,563</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
<b>Salaries &amp; Benefits</b>				
1001 Employee Paid Sick Leave	\$ 46,711	\$	\$	\$
1002 Salaries and Wages	3,956,140	4,173,400	4,236,337	
1003 Extra Help	456,997	410,018	410,018	
1005 Overtime & Call Back	273,510	296,676	296,676	
1006 Sick Leave Payoff	634			
1010 Cafeteria Plans (Non-PERS)	164,666	179,175	185,645	
1011 Salary Savings		(142,467)	(142,467)	
1017 Uniform Allowance	18,248	16,141	19,021	
1018 Taxable Meal Reimbursements	402	460	460	
1300 P.E.R.S.	1,017,933	1,111,414	1,201,272	
1301 F.I.C.A.	313,414	282,323	355,701	
1303 Other Postemployment Benefits (OPEB)	303,352	300,493	307,230	
1310 Employee Group Ins	778,896	808,298	802,519	
1315 Workers Comp Insurance	26,213	16,977	27,901	
1320 Retired Employee Grp Ins	347,988	428,242	418,540	
1325 401 (k) Employer Match	2,106	2,250	2,250	
<b>Total Salaries &amp; Benefits</b>	<b>\$ 7,707,210</b>	<b>\$ 7,883,400</b>	<b>\$ 8,121,103</b>	<b>\$</b>
<b>Services &amp; Supplies</b>				
2020 Clothes & Personal Supplies	\$ 2,254	\$ 1,500	\$ 1,500	\$
2051 Communication Services - Telephone	73,993	71,528	71,528	
2052 Communication Services - Mobile Devices	16,278	12,363	12,363	
2068 Food	416	5,000		
2140 Gen Liability Ins	14,794	16,409	17,560	
2273 Parts	581,642	250,522	358,351	
2279 Auto - Shop Supplies	8,594	9,000	9,000	
2290 Maintenance - Equipment	137,481	138,333	138,333	
2310 Employee Benefits Systems	74,408	92,590	90,138	
2404 Maintenance Services	(3,282)	122,642	121,794	
2405 Materials - Bldgs & Impr	71	6,565		
2406 Maintenance - Janitorial		81,939	66,948	
2415 Campus Services-PCGC	54,579	60,830	72,020	
2431 Professional Dues	1,640			
2439 Membership/Dues	1,765	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	2015-16 Final Actuals	2016-17 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
2481 PC Acquisition	1,815			
2511 Printing	32,858	28,450	28,450	
2523 Office Supplies & Exp	23,872	21,049	21,049	
2524 Postage	16,097	278	278	
2555 Prof/Spec Svcs - Purchased	334,627	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	
2770 Fuels & Lubricants	643,277	595,000	595,000	
2840 Special Dept Expense	95,046	126,459	126,459	
2846 Sheriff Training/Registration	715			
2931 Travel & Transportation	1,927	550	550	
2964 Meals/Food Purchases	655	100	100	
2965 Utilities	(9,745)	103,893	99,362	
<b>Total Services &amp; Supplies</b>	<b>\$ 2,145,096</b>	<b>\$ 2,107,801</b>	<b>\$ 2,204,639</b>	<b>\$</b>
<b>Other Charges</b>				
3551 Transfer Out A-87 Costs	\$ 631,470	\$ 1,076,044	\$ 1,325,258	\$
3810 Lease Purchase Principal	227,643	192,000	108,000	
3830 Lease Purchase Interest	22,594	16,663	11,500	
<b>Total Other Charges</b>	<b>\$ 881,707</b>	<b>\$ 1,284,707</b>	<b>\$ 1,444,758</b>	<b>\$</b>
<b>Capital Assets</b>				
4451 Equipment	\$ 1,197,176	\$ 1,344,300	\$ 1,194,300	\$
<b>Total Capital Assets</b>	<b>\$ 1,197,176</b>	<b>\$ 1,344,300</b>	<b>\$ 1,194,300</b>	<b>\$</b>
<b>Intrafund Transfers Out</b>				
5404 I/T-OUT Maintenance - Services	\$ 96,205	\$	\$	\$
5406 I/T-OUT Maintenance - Janitorial	58,131			
5550 I/T-OUT Administration	951,950			
5556 I/T-OUT Professional Services	25			
5965 I/T-OUT Utilities	104,390			
<b>Total Intrafund Transfers Out</b>	<b>\$ 1,210,701</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Intrafund Transfers In</b>				
5011 I/T-IN Public Safety Fund	\$ (279,370)	\$	\$	\$
<b>Total Intrafund Transfers In</b>	<b>\$ (279,370)</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Total Expenditures / Appropriations</b>	<b>\$ 12,862,520</b>	<b>\$ 12,620,208</b>	<b>\$ 12,964,800</b>	<b>\$</b>
<b>Net Cost</b>	<b>\$ 11,651,486</b>	<b>\$ 11,707,645</b>	<b>\$ 12,052,237</b>	<b>\$</b>

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 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Intergovernmental Revenue</b>				
7232 State Aid - Other	\$ 277,064	\$ 289,835	\$ 308,635	\$
7234 State Aid - Mandated Costs	41,527			
7326 Federal - Other	88,928	129,500	129,500	
7424 State Aid - Public Safety Services	30,528,117	29,935,063	33,237,197	
7430 Sales Tax Realignment for Public Safety	4,062,847	3,954,005	3,954,005	
7467 State Aid Supplemental Law Enforcement	120,670	111,000	111,000	
7479 Other Govts-Trial Courts	4,208,769	4,148,248	4,148,248	
<b>Total Intergovernmental Revenue</b>	<b>\$ 39,327,922</b>	<b>\$ 38,567,651</b>	<b>\$ 41,888,585</b>	<b>\$</b>
<b>Charges for Services</b>				
8153 Law Enforcement Services	\$ 175,776	\$ 117,356	\$ 117,356	\$
8182 Health Fees	8,663	10,000	10,000	
8183 Clinic Registration Fees	779			
8291 Jail Booking Fees	489,102	640,000	640,000	
8292 Jail Access Fees	151,470	3,000	3,000	
<b>Total Charges for Services</b>	<b>\$ 825,790</b>	<b>\$ 770,356</b>	<b>\$ 770,356</b>	<b>\$</b>
<b>Miscellaneous Revenues</b>				
8762 State Compensation Insurance Refund	\$ 16,212	\$ 20,000	\$ 20,000	\$
8781 Inmate Welfare Trust Contribution	290,872	361,346	272,538	
<b>Total Miscellaneous Revenues</b>	<b>\$ 307,084</b>	<b>\$ 381,346</b>	<b>\$ 292,538</b>	<b>\$</b>
<b>Other Financing Sources</b>				
8779 Contributions from General Fund	\$ 58,150,662	\$ 67,564,081	\$ 73,490,093	\$
8954 Operating Transfers In	122,040	148,000	148,000	
<b>Total Other Financing Sources</b>	<b>\$ 58,272,702</b>	<b>\$ 67,712,081</b>	<b>\$ 73,638,093</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 98,733,498</b>	<b>\$ 107,431,434</b>	<b>\$ 116,589,572</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
<b>Salaries &amp; Benefits</b>				
1001 Employee Paid Sick Leave	\$ 1,777	\$	\$	\$
1002 Salaries and Wages	15,255,671	18,091,352	19,098,566	
1003 Extra Help	990,382	838,477	838,477	
1005 Overtime & Call Back	3,428,677	1,860,969	1,860,969	
1006 Sick Leave Payoff	48,278	90,500	90,500	
1007 Comp for Absence-Illness	37,042	5,146	5,146	
1010 Cafeteria Plans (Non-PERS)	441,076	559,406	622,643	
1011 Salary Savings		(550,390)	(550,390)	
1017 Uniform Allowance	219,384	251,481	236,533	
1018 Taxable Meal Reimbursements	2,814	3,650	3,650	
1300 P.E.R.S.	4,961,487	5,754,809	6,744,467	
1301 F.I.C.A.	1,404,574	1,302,551	1,667,097	
1303 Other Postemployment Benefits (OPEB)	1,211,914	1,378,924	1,439,130	
1310 Employee Group Ins	3,023,452	3,748,429	3,930,994	
1315 Workers Comp Insurance	368,824	371,402	514,322	
1320 Retired Employee Grp Ins	644,563	695,786	710,972	
1325 401 (k) Employer Match	3,112	4,500	5,250	
<b>Total Salaries &amp; Benefits</b>	<b>\$ 32,043,027</b>	<b>\$ 34,406,992</b>	<b>\$ 37,218,326</b>	<b>\$</b>
<b>Services &amp; Supplies</b>				
2020 Clothes & Personal Supplies	\$ 114,594	\$ 123,000	\$ 123,000	\$
2050 Communication Services - Radio	627	2,351		
2051 Communication Services - Telephone	187,219	175,286	175,286	
2052 Communication Services - Mobile Devices	20,526	21,025	21,025	
2068 Food	2,455,736	2,212,500	2,493,940	
2085 Household Expense	88,482	193,169	193,169	
2140 Gen Liability Ins	128,953	145,575	162,894	
2273 Parts	1,104			
2290 Maintenance - Equipment	26,121	114,539	114,539	
2310 Employee Benefits Systems	304,428	431,303	404,339	
2404 Maintenance Services	(223,567)	1,774,977	2,100,063	
2405 Materials - Bldgs & Impr	6,134	128,001	128,001	
2406 Maintenance - Janitorial		351,800	361,278	

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 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
2415 Campus Services-PCGC	9,923	10,630		
2439 Membership/Dues	1,040			
2481 PC Acquisition	19,925	3,313	3,313	
2511 Printing	59,887	61,372	61,372	
2523 Office Supplies & Exp	62,106	71,664	71,664	
2524 Postage	6,274	279	279	
2555 Prof/Spec Svcs - Purchased	166,441	163,600	163,600	
2556 Prof/Spec Svcs - County	1,305,571	1,286,840	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	
2710 Rents & Leases - Equipment	13,938	81,240	163,600	
2770 Fuels & Lubricants	64	200	200	
2840 Special Dept Expense	453,571	775,000	320,000	
2846 Sheriff Training/Registration	73,551	80,200	80,200	
2860 Library Materials		600	600	
2931 Travel & Transportation	48,218	32,322	32,322	
2964 Meals/Food Purchases	20,379	33,566	33,566	
2965 Utilities	(30,610)	970,040	913,040	
2966 Drug & Alcohol Testing	124	250	250	
<b>Total Services &amp; Supplies</b>	<b>\$ 5,496,550</b>	<b>\$ 9,421,406</b>	<b>\$ 9,695,889</b>	<b>\$</b>
<b>Other Charges</b>				
3080 Support & Care of Persons	\$	\$ 100,000	\$ 100,000	\$
3551 Transfer Out A-87 Costs	3,550,839	5,856,564	3,879,879	
<b>Total Other Charges</b>	<b>\$ 3,550,839</b>	<b>\$ 5,956,564</b>	<b>\$ 3,979,879</b>	<b>\$</b>
<b>Capital Assets</b>				
4451 Equipment	\$ 286,299	\$	\$	\$
<b>Total Capital Assets</b>	<b>\$ 286,299</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Other Financing Uses</b>				
3778 Operating Transfer Out - Capital Imprvmt	\$ 400,000	\$ 400,000	\$ 400,000	\$
<b>Total Other Financing Uses</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$</b>
<b>Intrafund Transfers Out</b>				
5404 I/T-OUT Maintenance - Services	\$ 1,886,025	\$	\$	\$
5406 I/T-OUT Maintenance - Janitorial	313,120			
5550 I/T-OUT Administration	5,601,967			
5553 I/T-OUT Revenue Services Charges	55,560	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	10,130	10,130	
5889 I/T-OUT Medical Services	4,891,257	5,313,510	6,621,474	
5965 I/T-OUT Utilities	960,542			
<b>Total Intrafund Transfers Out</b>	<b>\$ 13,799,914</b>	<b>\$ 5,501,632</b>	<b>\$ 6,809,596</b>	<b>\$</b>
<b>Intrafund Transfers In</b>				
5004 I/T-IN Road Fund	\$ (79,911)	\$ (75,253)	\$ (75,256)	\$
5011 I/T-IN Public Safety Fund	(923,737)			
<b>Total Intrafund Transfers In</b>	<b>\$ (1,003,648)</b>	<b>\$ (75,253)</b>	<b>\$ (75,256)</b>	<b>\$</b>
<b>Total Expenditures / Appropriations</b>	<b>\$ 54,572,981</b>	<b>\$ 55,611,341</b>	<b>\$ 58,028,434</b>	<b>\$</b>
<b>Net Cost</b>	<b>\$ (44,160,517)</b>	<b>\$ (51,820,093)</b>	<b>\$ (58,561,138)</b>	<b>\$</b>

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 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Taxes</b>				
6111 Current Unsecured Property Taxes	\$ 188,800	\$ 176,056	\$ 191,297	\$
<b>Total Taxes</b>	<b>\$ 188,800</b>	<b>\$ 176,056</b>	<b>\$ 191,297</b>	<b>\$</b>
<b>Fines, Forfeits &amp; Penalties</b>				
6860 Forfeitures & Penalties	\$ (72,312)	\$	\$	\$
<b>Total Fines, Forfeits &amp; Penalties</b>	<b>\$ (72,312)</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Intergovernmental Revenue</b>				
7217 State Funded Cal-Met Grant	\$ 528,734	\$ 500,000	\$ 500,000	\$
7232 State Aid - Other	717,553	612,079	630,268	
7259 Fed - Justice Asst. Grant (JAG)-Sheriff	697,945	606,354	718,284	
7326 Federal - Other	45,000	45,000	25,000	
7448 Federal Aid - Cops Ahead	316,963	229,627		
7460 State Aid - ABC Grant	50,000	75,000	75,000	
7467 State Aid Supplemental Law Enforcement	237,529	198,000	198,000	
7495 Fed Homeland Security Grant	37,464			
8782 Contributions from Oth Govt Agencies	112,412	110,000	110,000	
<b>Total Intergovernmental Revenue</b>	<b>\$ 2,743,600</b>	<b>\$ 2,376,060</b>	<b>\$ 2,256,552</b>	<b>\$</b>
<b>Donations</b>				
8755 Donation	\$ 15,630	\$ 15,000	\$	\$
<b>Total Donations</b>	<b>\$ 15,630</b>	<b>\$ 15,000</b>	<b>\$</b>	<b>\$</b>
<b>Miscellaneous Revenues</b>				
8764 Miscellaneous Revenues	\$ 72,312	\$	\$	\$
<b>Total Miscellaneous Revenues</b>	<b>\$ 72,312</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Other Financing Sources</b>				
8779 Contributions from General Fund	\$	\$ 176,056	\$	\$
8780 Contributions from Other Funds	147,010	(1)		
8954 Operating Transfers In	90,126	344,744	461,037	
<b>Total Other Financing Sources</b>	<b>\$ 237,136</b>	<b>\$ 520,799</b>	<b>\$ 461,037</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 3,185,166</b>	<b>\$ 3,087,915</b>	<b>\$ 2,908,886</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
<b>Salaries &amp; Benefits</b>				
1002 Salaries and Wages	\$ 1,228,829	\$ 1,279,182	\$ 1,173,842	\$
1005 Overtime & Call Back	239,392	368,473	396,778	
1007 Comp for Absence-Illness	2,469			
1010 Cafeteria Plans (Non-PERS)	5,853			
1011 Salary Savings			(166,144)	
1017 Uniform Allowance	12,015	15,677	7,442	
1018 Taxable Meal Reimbursements	83	247	247	
1300 P.E.R.S.	419,453	437,789	453,392	
1301 F.I.C.A.	108,920	108,018	119,605	
1303 Other Postemployment Benefits (OPEB)	76,316	79,088	64,680	
1310 Employee Group Ins	194,314	190,325	203,874	
1315 Workers Comp Insurance	13,422	15,715	15,715	
<b>Total Salaries &amp; Benefits</b>	<b>\$ 2,301,066</b>	<b>\$ 2,494,514</b>	<b>\$ 2,269,431</b>	<b>\$</b>
<b>Services &amp; Supplies</b>				
2020 Clothes & Personal Supplies	\$ 301	\$	\$	\$
2051 Communication Services - Telephone	429			
2052 Communication Services - Mobile Devices	1,073	1,567	1,568	
2068 Food	187			
2130 Insurance	2,991	3,300	3,300	
2140 Gen Liability Ins	4,060	3,380	6,470	
2273 Parts	10,216	7,854	7,249	
2290 Maintenance - Equipment	20,423	23,780	29,791	
2310 Employee Benefits Systems	20,597	19,994	23,967	
2404 Maintenance Services		1,239	1,500	
2406 Maintenance - Janitorial		250	250	
2415 Campus Services-PCGC	3,733	4,442	4,784	
2439 Membership/Dues	320			
2523 Office Supplies & Exp	346			

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 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
2555 Prof/Spec Svcs - Purchased	23,204	62,662	9,211	
2568 MIS - Services			636	
2709 Countywide System Charges	11,605	8,556	14,535	
2710 Rents & Leases - Equipment	137,127	145,000	36,390	
2727 Rents & Leases - Bldgs & Impr	11,115	48,720	48,720	
2770 Fuels & Lubricants	22,730	34,129	17,412	
2840 Special Dept Expense	204,280	398,088	546,954	
2846 Sheriff Training/Registration	35,605	42,826	39,358	
2849 Narcotics/Special Enforcement	20,077	62,500	62,500	
2931 Travel & Transportation	939	270	270	
2941 County Vehicle Mileage			3,273	
2964 Meals/Food Purchases	11,404	5,200		
2965 Utilities		2,000	2,000	
<b>Total Services &amp; Supplies</b>	<b>\$ 542,762</b>	<b>\$ 875,757</b>	<b>\$ 860,138</b>	<b>\$</b>
<b>Other Charges</b>				
3551 Transfer Out A-87 Costs	\$ 44,114	\$ 85,718	\$ 87,269	\$
3810 Lease Purchase Principal	9,167	10,431	7,779	
3830 Lease Purchase Interest	1,243	1,216	706	
<b>Total Other Charges</b>	<b>\$ 54,524</b>	<b>\$ 97,365</b>	<b>\$ 95,754</b>	<b>\$</b>
<b>Capital Assets</b>				
4161 Intangible Assets	\$ 285,184	\$ 40,500	\$	\$
4451 Equipment	6,643	25,355	56,486	
<b>Total Capital Assets</b>	<b>\$ 291,827</b>	<b>\$ 65,855</b>	<b>\$ 56,486</b>	<b>\$</b>
<b>Other Financing Uses</b>				
3780 Contrib to Other Funds	\$ 93,170	\$ 93,170	\$	\$
<b>Total Other Financing Uses</b>	<b>\$ 93,170</b>	<b>\$ 93,170</b>	<b>\$</b>	<b>\$</b>
<b>Intrafund Transfers Out</b>				
5404 I/T-OUT Maintenance - Services	\$ 943	\$ 655	\$	\$
5550 I/T-OUT Administration	1,086,687			
5555 I/T-OUT Prof/Special Services-Purchased	368,481	336,705	287,156	
5965 I/T-OUT Utilities	1,435			
<b>Total Intrafund Transfers Out</b>	<b>\$ 1,457,546</b>	<b>\$ 337,360</b>	<b>\$ 287,156</b>	<b>\$</b>
<b>Intrafund Transfers In</b>				
5011 I/T-IN Public Safety Fund	\$ (624,655)	\$ (528,465)	\$ (660,016)	\$
<b>Total Intrafund Transfers In</b>	<b>\$ (624,655)</b>	<b>\$ (528,465)</b>	<b>\$ (660,016)</b>	<b>\$</b>
<b>Total Expenditures / Appropriations</b>	<b>\$ 4,116,240</b>	<b>\$ 3,435,556</b>	<b>\$ 2,908,949</b>	<b>\$</b>
<b>Net Cost</b>	<b>\$ 931,074</b>	<b>\$ 347,641</b>	<b>\$ 63</b>	<b>\$</b>

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 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Licenses, Permits &amp; Franchises</b>				
6771 Other Licenses & Permits	\$ 11,385	\$ 13,300	\$ 13,300	\$
<b>Total Licenses, Permits &amp; Franchises</b>	<b>\$ 11,385</b>	<b>\$ 13,300</b>	<b>\$ 13,300</b>	<b>\$</b>
<b>Fines, Forfeits &amp; Penalties</b>				
6849 Parking Fines	\$ 8,788	\$ 6,000	\$ 6,000	\$
6856 Other Court Fines	283	560	560	
<b>Total Fines, Forfeits &amp; Penalties</b>	<b>\$ 9,071</b>	<b>\$ 6,560</b>	<b>\$ 6,560</b>	<b>\$</b>
<b>Rev from Use of Money &amp; Property</b>				
6950 Interest	\$ 7	\$	\$	\$
<b>Total Rev from Use of Money &amp; Property</b>	<b>\$ 7</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Intergovernmental Revenue</b>				
7234 State Aid - Mandated Costs	\$ 23,421	\$	\$	\$
7326 Federal - Other	29,128	32,500	32,500	
7430 Sales Tax Realignment for Public Safety		100,000	100,000	
<b>Total Intergovernmental Revenue</b>	<b>\$ 52,549</b>	<b>\$ 132,500</b>	<b>\$ 132,500</b>	<b>\$</b>
<b>Charges for Services</b>				
8153 Law Enforcement Services	\$ 3,797,249	\$ 4,088,758	\$ 4,963,451	\$
8212 Other General Reimbursement		779,407	789,212	
8215 Administrative Support Services	11,550	14,000	14,000	
8218 Forms and Photocopies	50			
<b>Total Charges for Services</b>	<b>\$ 3,808,849</b>	<b>\$ 4,882,165</b>	<b>\$ 5,766,663</b>	<b>\$</b>
<b>Miscellaneous Revenues</b>				
8753 Other Sales	\$ 2	\$	\$	\$
8762 State Compensation Insurance Refund	82,065	22,500	22,500	
8764 Miscellaneous Revenues	2,384	949,661		
8765 Restitution	10,356			
<b>Total Miscellaneous Revenues</b>	<b>\$ 94,807</b>	<b>\$ 972,161</b>	<b>\$ 22,500</b>	<b>\$</b>
<b>Other Financing Sources</b>				
8954 Operating Transfers In	\$ 775,912	\$	\$	\$
<b>Total Other Financing Sources</b>	<b>\$ 775,912</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 4,752,580</b>	<b>\$ 6,006,686</b>	<b>\$ 5,941,523</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
<b>Salaries &amp; Benefits</b>				
1002 Salaries and Wages	\$ 12,540,356	\$ 14,381,949	\$ 14,821,227	\$
1003 Extra Help	33,440	27,997	27,997	
1005 Overtime & Call Back	2,007,295	1,491,543	1,491,543	
1006 Sick Leave Payoff	98,804	156,590	156,590	
1007 Comp for Absence-Illness	146,342	26,383	26,383	
1010 Cafeteria Plans (Non-PERS)	49,185	49,400	54,369	
1011 Salary Savings		(471,663)	(471,663)	
1017 Uniform Allowance	135,266	138,832	143,713	
1018 Taxable Meal Reimbursements	2,805	4,903	4,903	
1300 P.E.R.S.	4,600,774	5,303,100	5,934,300	
1301 F.I.C.A.	1,020,524	1,019,961	1,239,742	
1303 Other Postemployment Benefits (OPEB)	712,705	766,728	784,245	
1310 Employee Group Ins	2,030,905	2,371,227	2,399,348	
1315 Workers Comp Insurance	415,613	477,670	670,091	
1320 Retired Employee Grp Ins	669,572	677,588	721,902	
1325 401 (k) Employer Match		4,500	4,500	
<b>Total Salaries &amp; Benefits</b>	<b>\$ 24,463,586</b>	<b>\$ 26,426,708</b>	<b>\$ 28,009,190</b>	<b>\$</b>
<b>Services &amp; Supplies</b>				
2020 Clothes & Personal Supplies	\$ 338	\$	\$	\$
2051 Communication Services - Telephone	113,545	128,644	128,644	
2052 Communication Services - Mobile Devices	74,167	78,159	78,159	
2068 Food	23,999	4,500	4,500	
2130 Insurance	53,589	77,146	77,146	
2140 Gen Liability Ins	789,403	916,310	1,106,689	
2273 Parts	118	500	500	
2290 Maintenance - Equipment	34,421	179,366	179,366	

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 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
2310 Employee Benefits Systems	192,726	231,042	226,682	
2404 Maintenance Services	(2,384)	101,761	101,268	
2405 Materials - Bldgs & Impr	4,026			
2406 Maintenance - Janitorial		103,688	94,430	
2415 Campus Services-PCGC	42,850	47,960	56,717	
2439 Membership/Dues	1,991			
2481 PC Acquisition	2,295			
2511 Printing	29,950	20,600	20,600	
2523 Office Supplies & Exp	20,951	18,400	18,400	
2524 Postage	12,850	372	372	
2555 Prof/Spec Svcs - Purchased	155,758	261,406	91,406	
2556 Prof/Spec Svcs - County	1,220	6,543	6,543	
2568 MIS - Services			8,262	
2570 Media / Video Services	225	550	550	
2709 Countywide System Charges	118,708	110,415	126,737	
2710 Rents & Leases - Equipment	1,597			
2727 Rents & Leases - Bldgs & Impr	189,376	191,464	196,701	
2770 Fuels & Lubricants	28,492	129,481	129,481	
2840 Special Dept Expense	322,811	334,884	275,000	
2846 Sheriff Training/Registration	29,026	32,462	32,462	
2849 Narcotics/Special Enforcement	1,597			
2931 Travel & Transportation	13,679	5,400	5,400	
2941 County Vehicle Mileage	114			
2964 Meals/Food Purchases	11,366	850	850	
2965 Utilities	21,672	82,362	78,627	
<b>Total Services &amp; Supplies</b>	<b>\$ 2,290,476</b>	<b>\$ 3,064,265</b>	<b>\$ 3,045,492</b>	<b>\$</b>
<b>Other Charges</b>				
3551 Transfer Out A-87 Costs	\$ 420,697	\$ 493,005	\$ 590,311	\$
<b>Total Other Charges</b>	<b>\$ 420,697</b>	<b>\$ 493,005</b>	<b>\$ 590,311</b>	<b>\$</b>
<b>Capital Assets</b>				
4451 Equipment	\$ 324,013	\$ 700,000	\$	\$
<b>Total Capital Assets</b>	<b>\$ 324,013</b>	<b>\$ 700,000</b>	<b>\$</b>	<b>\$</b>
<b>Intrafund Transfers Out</b>				
5404 I/T-OUT Maintenance - Services	\$ 84,399	\$	\$	\$
5406 I/T-OUT Maintenance - Janitorial	80,192			
5550 I/T-OUT Administration	3,706,099			
5555 I/T-OUT Prof/Special Services-Purchased	480,451	1,009,712	175,762	
5556 I/T-OUT Professional Services	12,957	4,600	4,600	
5965 I/T-OUT Utilities	82,899			
<b>Total Intrafund Transfers Out</b>	<b>\$ 4,446,997</b>	<b>\$ 1,014,312</b>	<b>\$ 180,362</b>	<b>\$</b>
<b>Intrafund Transfers In</b>				
5002 I/T-IN County General Fund	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$
5011 I/T-IN Public Safety Fund	(193,990)	(197,090)	(13,000)	
<b>Total Intrafund Transfers In</b>	<b>\$ (203,990)</b>	<b>\$ (207,090)</b>	<b>\$ (23,000)</b>	<b>\$</b>
<b>Total Expenditures / Appropriations</b>	<b>\$ 31,741,779</b>	<b>\$ 31,491,200</b>	<b>\$ 31,802,355</b>	<b>\$</b>
<b>Net Cost</b>	<b>\$ 26,989,199</b>	<b>\$ 25,484,514</b>	<b>\$ 25,860,832</b>	<b>\$</b>

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 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Licenses, Permits &amp; Franchises</b>				
6771 Other Licenses & Permits	\$ 5,128	\$ 4,500	\$ 4,500	\$
<b>Total Licenses, Permits &amp; Franchises</b>	<b>\$ 5,128</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$</b>
<b>Fines, Forfeits &amp; Penalties</b>				
6849 Parking Fines	\$ 9,834	\$ 29,000	\$ 29,000	\$
6856 Other Court Fines	251			
<b>Total Fines, Forfeits &amp; Penalties</b>	<b>\$ 10,085</b>	<b>\$ 29,000</b>	<b>\$ 29,000</b>	<b>\$</b>
<b>Intergovernmental Revenue</b>				
7448 Federal Aid - Cops Ahead	\$ 170,871	\$ 87,258	\$ 87,258	\$
7479 Other Govts-Trial Courts		99,609	99,609	
<b>Total Intergovernmental Revenue</b>	<b>\$ 170,871</b>	<b>\$ 186,867</b>	<b>\$ 186,867</b>	<b>\$</b>
<b>Charges for Services</b>				
8153 Law Enforcement Services	\$ 18,099	\$	\$	\$
8215 Administrative Support Services	1,575	2,400	2,400	
8218 Forms and Photocopies	2,740	3,050	3,050	
<b>Total Charges for Services</b>	<b>\$ 22,414</b>	<b>\$ 5,450</b>	<b>\$ 5,450</b>	<b>\$</b>
<b>Miscellaneous Revenues</b>				
8762 State Compensation Insurance Refund	\$ 26,854	\$	\$	\$
<b>Total Miscellaneous Revenues</b>	<b>\$ 26,854</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Other Financing Sources</b>				
8780 Contributions from Other Funds	\$	\$ 39,570	\$	\$
<b>Total Other Financing Sources</b>	<b>\$</b>	<b>\$ 39,570</b>	<b>\$</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 235,352</b>	<b>\$ 265,387</b>	<b>\$ 225,817</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
<b>Salaries &amp; Benefits</b>				
1002 Salaries and Wages	\$ 4,404,516	\$ 4,733,734	\$ 5,030,538	\$
1003 Extra Help	5,530	11,251	11,251	
1005 Overtime & Call Back	656,675	521,091	521,091	
1006 Sick Leave Payoff	199,153	65,000	65,000	
1007 Comp for Absence-Illness	43,761	28,523	28,523	
1010 Cafeteria Plans (Non-PERS)	24,895	26,518	30,622	
1011 Salary Savings		(170,634)	(170,634)	
1017 Uniform Allowance	48,485	47,816	42,698	
1018 Taxable Meal Reimbursements	1,072	1,460	1,460	
1300 P.E.R.S.	1,564,579	1,756,910	1,996,109	
1301 F.I.C.A.	347,549	334,325	407,422	
1303 Other Postemployment Benefits (OPEB)	226,495	235,813	239,856	
1310 Employee Group Ins	590,080	659,683	721,011	
1315 Workers Comp Insurance	257,369	298,834	310,893	
1320 Retired Employee Grp Ins	390,834	432,209	458,889	
1325 401 (k) Employer Match	164	2,250	2,250	
<b>Total Salaries &amp; Benefits</b>	<b>\$ 8,761,157</b>	<b>\$ 8,984,783</b>	<b>\$ 9,696,979</b>	<b>\$</b>
<b>Services &amp; Supplies</b>				
2020 Clothes & Personal Supplies	\$	\$ 1,050	\$ 1,050	\$
2051 Communication Services - Telephone	37,687	39,960	39,961	
2052 Communication Services - Mobile Devices	13,059	13,900	13,900	
2068 Food	4,896	10,774	10,774	
2140 Gen Liability Ins	23,666	26,981	26,000	
2273 Parts	219			
2290 Maintenance - Equipment	1,647	1,861	1,861	
2310 Employee Benefits Systems	105,663	163,297	72,453	
2404 Maintenance Services	(602)	46,698	45,850	
2405 Materials - Bldgs & Impr	1,706			
2406 Maintenance - Janitorial		100	100	
2439 Membership/Dues	125			
2511 Printing	4,790	4,600	4,600	
2523 Office Supplies & Exp	8,674	7,840	7,840	
2524 Postage	1,969	93	93	
2555 Prof/Spec Svcs - Purchased	424,269	435,868	448,342	

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 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
2556 Prof/Spec Svcs - County	4,422	4,531	4,654	
2568 MIS - Services			2,138	
2709 Countywide System Charges	40,981	37,813	43,875	
2770 Fuels & Lubricants	57			
2840 Special Dept Expense	42,969	62,637	62,637	
2846 Sheriff Training/Registration	22,662	15,060	15,060	
2931 Travel & Transportation	1,264	790	790	
2933 Lodging	820			
2964 Meals/Food Purchases	7,804	7,275	7,275	
2965 Utilities	(113)	41,200	41,440	
2966 Drug & Alcohol Testing	69			
<b>Total Services &amp; Supplies</b>	<b>\$ 748,703</b>	<b>\$ 922,328</b>	<b>\$ 850,693</b>	<b>\$</b>
<b>Other Charges</b>				
3551 Transfer Out A-87 Costs	\$ 128,755	\$ 100,093	\$ 179,910	\$
<b>Total Other Charges</b>	<b>\$ 128,755</b>	<b>\$ 100,093</b>	<b>\$ 179,910</b>	<b>\$</b>
<b>Capital Assets</b>				
4451 Equipment	\$ 199,952	\$	\$	\$
<b>Total Capital Assets</b>	<b>\$ 199,952</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Intrafund Transfers Out</b>				
5404 I/T-OUT Maintenance - Services	\$ 49,102	\$	\$	\$
5550 I/T-OUT Administration	1,559,366			
5555 I/T-OUT Prof/Special Services-Purchased	113,654	17,500	41,145	
5556 I/T-OUT Professional Services		2,600	2,600	
5965 I/T-OUT Utilities	40,974			
<b>Total Intrafund Transfers Out</b>	<b>\$ 1,763,096</b>	<b>\$ 20,100</b>	<b>\$ 43,745</b>	<b>\$</b>
<b>Intrafund Transfers In</b>				
5011 I/T-IN Public Safety Fund	\$ (76,269)	\$	\$	\$
5026 I/T-IN Advertising & Promotion Fund	(38,362)			
<b>Total Intrafund Transfers In</b>	<b>\$ (114,631)</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Total Expenditures / Appropriations</b>	<b>\$ 11,487,032</b>	<b>\$ 10,027,304</b>	<b>\$ 10,771,327</b>	<b>\$</b>
<b>Net Cost</b>	<b>\$ 11,251,680</b>	<b>\$ 9,761,917</b>	<b>\$ 10,545,510</b>	<b>\$</b>

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 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
Rev from Use of Money & Property				
6950 Interest	\$ 15,826	\$ 15,401	\$ 15,401	\$
6970 Investment Income	11,176			
<b>Total Rev from Use of Money &amp; Property</b>	<b>\$ 27,002</b>	<b>\$ 15,401</b>	<b>\$ 15,401</b>	<b>\$</b>
<b>Intergovernmental Revenue</b>				
7226 Automated Mobile & Fixed Fingerprint Rev	\$ 387,109	\$ 381,361	\$ 397,005	\$
<b>Total Intergovernmental Revenue</b>	<b>\$ 387,109</b>	<b>\$ 381,361</b>	<b>\$ 397,005</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 414,111</b>	<b>\$ 396,762</b>	<b>\$ 412,406</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
<b>Services &amp; Supplies</b>				
2051 Communication Services - Telephone	\$ 3,750	\$ 3,581	\$ 3,581	\$
2052 Communication Services - Mobile Devices	615	486	486	
2140 Gen Liability Ins	134		160	
2290 Maintenance - Equipment	80,178	259,000	259,000	
2481 PC Acquisition	1,372			
2555 Prof/Spec Svcs - Purchased	29,796	336,584	336,584	
2709 Countywide System Charges	399	79		
2710 Rents & Leases - Equipment	36,191	73,000	73,000	
2840 Special Dept Expense	15,016	731,139	731,139	
<b>Total Services &amp; Supplies</b>	<b>\$ 167,451</b>	<b>\$ 1,403,869</b>	<b>\$ 1,403,950</b>	<b>\$</b>
<b>Other Charges</b>				
3551 Transfer Out A-87 Costs	\$ 25,086	\$ 30,787	\$ 12,893	\$
<b>Total Other Charges</b>	<b>\$ 25,086</b>	<b>\$ 30,787</b>	<b>\$ 12,893</b>	<b>\$</b>
<b>Other Financing Uses</b>				
3775 Operating Transfer Out	\$ 167,010	\$ 191,474	\$ 191,474	\$
<b>Total Other Financing Uses</b>	<b>\$ 167,010</b>	<b>\$ 191,474</b>	<b>\$ 191,474</b>	<b>\$</b>
<b>Total Expenditures / Appropriations</b>	<b>\$ 359,547</b>	<b>\$ 1,626,130</b>	<b>\$ 1,608,317</b>	<b>\$</b>
<b>Net Cost</b>	<b>\$ (54,564)</b>	<b>\$ 1,229,368</b>	<b>\$ 1,195,911</b>	<b>\$</b>

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 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
Rev from Use of Money & Property				
6950 Interest	\$ 1,081	\$ 382	\$ 382	\$
<b>Total Rev from Use of Money &amp; Property</b>	<b>\$ 1,081</b>	<b>\$ 382</b>	<b>\$ 382</b>	<b>\$</b>
Intergovernmental Revenue				
7227 Placer Regional Auto Theft Task Force	\$ 387,054	\$ 381,058	\$ 396,976	\$
<b>Total Intergovernmental Revenue</b>	<b>\$ 387,054</b>	<b>\$ 381,058</b>	<b>\$ 396,976</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 388,135</b>	<b>\$ 381,440</b>	<b>\$ 397,358</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
Services & Supplies				
2051 Communication Services - Telephone	\$ 952	\$	\$ 1,800	\$
2052 Communication Services - Mobile Devices	1,984	4,500	4,500	
2140 Gen Liability Ins	167		323	
2273 Parts	187	3,500	3,500	
2290 Maintenance - Equipment	592	750	750	
2511 Printing	473			
2523 Office Supplies & Exp	523	856	1,836	
2555 Prof/Spec Svcs - Purchased	374,708	331,354	343,254	
2709 Countywide System Charges	947	221	1,106	
2727 Rents & Leases - Bldgs & Impr		24,000	24,000	
2770 Fuels & Lubricants	1,937	3,000	3,000	
2840 Special Dept Expense	1,281	5,500	5,500	
2846 Sheriff Training/Registration	2,219	4,000	4,000	
2849 Narcotics/Special Enforcement	700	2,500	2,500	
2964 Meals/Food Purchases	616	500	500	
<b>Total Services &amp; Supplies</b>	<b>\$ 387,286</b>	<b>\$ 380,681</b>	<b>\$ 396,569</b>	<b>\$</b>
Other Charges				
3551 Transfer Out A-87 Costs	\$ 848	\$ 759	\$ 2,972	\$
<b>Total Other Charges</b>	<b>\$ 848</b>	<b>\$ 759</b>	<b>\$ 2,972</b>	<b>\$</b>
<b>Total Expenditures / Appropriations</b>	<b>\$ 388,134</b>	<b>\$ 381,440</b>	<b>\$ 399,541</b>	<b>\$</b>
<b>Net Cost</b>	<b>\$ (1)</b>	<b>\$</b>	<b>\$ 2,183</b>	<b>\$</b>