

Sheriff – Coroner - Marshal

SHERIFF-CORONER-MARSHAL APPROPRIATION SUMMARY Fiscal Year 2016-17						
ADMINISTERED BY:		SHERIFF-CORONER-MARSHAL				
Appropriations	FY 2014-15	FY 2015-16	FY 2016-17	FY 2016-17		YOY % Change
	Actuals	Est / Actual	Proposed Budget	Final Budget	PBB %	
PUBLIC SAFETY FUND						
Management			\$ 85,375	\$ 1,226,510	8%	
Automated Technology			\$ 3,189,676	\$ 9,750,322	67%	
Administrative Services			\$ 2,501	\$ 2,170,124	15%	
Facility Services			\$ 6,600	\$ 337,766	2%	
Training Services			\$ 40,000	\$ 1,053,803	7%	
Sheriff Administration and Support - Fund 110	\$ 1,813,127	\$ 175,450	\$ 3,324,151	\$ 14,538,525	100%	8186.4%
Dispatch			\$ 4,231,136	\$ 3,787,011	30%	
Records			\$ 1,564,028	\$ 1,375,550	11%	
Support Administration			\$ 1,640,248	\$ 1,641,296	13%	
Evidence			\$ 713,670	\$ 646,587	5%	
Civil			\$ 633,521	\$ 581,882	5%	
Coroner			\$ 1,514,484	\$ 1,446,361	11%	
Fleet Services			\$ 3,001,111	\$ 3,141,520	25%	
Sheriff Support Services - Fund 110	\$ 11,880,218	\$ 12,828,136	\$ 13,298,199	\$ 12,620,208	100%	-1.6%
Alcohol Beverage Control			\$ 50,000	\$ 75,000	2%	
APOLLO Project			\$ 191,622	\$ 1,751	0%	
Auto Theft Task Force			\$ 110,000	\$ 110,324	3%	
Cal-MMET			\$ 500,000	\$ 950,169	28%	
COPS Supplemental Law			\$ 198,000	\$ 256,322	7%	
COPS Stop Drugs			\$ 229,627	\$ 236,496	7%	
Drug Enforcement Agency			\$ 45,000	\$ 45,000	1%	
Homeland Security & Asset Forfeiture			\$ 359,744	\$ 359,744	10%	
JAG FUNDS			\$ 966,705	\$ 568,722	17%	
Marine Patrol			\$ 248,531	\$ 246,394	7%	
Rural Counties Administration			\$ 500,000	\$ 506,345	15%	
Off-Highway Motor Vehicle			\$ 39,604	\$ 79,289	2%	
Sheriff Grant Program - Fund 110	\$ 2,871,751	\$ 4,116,240	\$ 3,438,833	\$ 3,435,556	100%	-16.5%
South Placer Jail Administration			\$ 1,208,516	\$ 1,166,506	2%	
South Placer Jail Custody			\$ 18,132,362	\$ 17,236,904	31%	
South Placer Jail Records & Clerical			\$ 1,295,730	\$ 1,151,814	2%	
Auburn Jail Administration			\$ 1,882,299	\$ 1,796,202	3%	
Auburn Jail Custody			\$ 24,222,005	\$ 22,972,729	41%	
Transportation			\$ 1,675,523	\$ 1,589,895	3%	
Inmate Welfare			\$ 445,072	\$ 403,475	1%	
Court Security			\$ 5,254,001	\$ 4,976,827	9%	
Corrections Training			\$ 48,070	\$ 48,070	0%	
Auburn Jail Records & Clerical			\$ 4,766,110	\$ 4,268,920	8%	
Sheriff Corrections and Detention - Fund 110	\$ 46,180,278	\$ 54,572,981	\$ 58,929,688	\$ 55,611,341	100%	1.9%
Auburn Administration			\$ 1,178,811	\$ 1,034,241	3%	
Auburn Patrol (Including Colfax Law Enforcement)			\$ 12,516,706	\$ 11,161,188	35%	
Auburn Investigations			\$ 5,995,287	\$ 5,413,864	17%	
Auburn Community Programs			\$ 2,991,925	\$ 2,651,685	8%	
Auburn Special Teams			\$ 181,637	\$ 881,637	3%	
Sheriff Air Operations			\$ 793,240	\$ 926,796	3%	
Auburn Search & Rescue			\$ 225,853	\$ 201,551	1%	
South Placer Patrol (Including Loomis Law Enforcement)			\$ 9,308,287	\$ 9,220,236	29%	
Sheriff Protection and Prevention - Fund 110	\$ 29,279,094	\$ 31,741,779	\$ 33,191,747	\$ 31,491,200	100%	-0.8%

Sheriff – Coroner - Marshal

Tahoe Administration			\$ 2,051,973	\$ 1,848,259	18%	
Tahoe Patrol			\$ 6,235,203	\$ 5,583,787	56%	
Tahoe Investigations			\$ 1,714,607	\$ 1,530,873	15%	
Tahoe Jail			\$ 1,014,877	\$ 953,751	10%	
Tahoe Courts			\$ 122,845	\$ 110,633	1%	
Sheriff Tahoe Operations - Fund 110	\$ 10,694,283	\$ 11,487,032	\$ 11,139,505	\$ 10,027,304	100%	-12.7%
Subtotal Public Safety Fund	\$ 102,718,751	\$ 114,921,618	\$ 123,322,123	\$ 127,724,134		11.1%
OTHER OPERATING FUNDS						
Automated Mobile & Fixed Fingerprint			\$ 1,646,835	\$ 1,626,130	100%	
Automated Mobile & Fixed Asset Fingerprint - Fund	\$ 317,428	\$ 359,547	\$ 1,646,835	\$ 1,626,130	100%	352.3%
Placer Regional Auto Theft Task Force			\$ 381,440	\$ 381,440	100%	
Placer Regional Auto Theft Task Force - Fund 111	\$ 374,398	\$ 388,134	\$ 381,440	\$ 381,440	100%	-1.7%
Subtotal Other Operating Funds	\$ 691,826	\$ 747,681	\$ 2,028,275	\$ 2,007,570		168.5%
TOTAL ALL FUNDS	\$ 103,410,577	\$ 115,669,299	\$ 125,350,398	\$ 129,731,704		12.2%

*Budget includes total operating expenses and fixed assets.

FUNDED POSITIONS						
Sheriff Administration and Support - Fund 110	31	32	33	33	3%	
Sheriff Support Services - Fund 110	52	55	57	57	4%	
Sheriff Grant Program - Fund 110	16	15	15	15	0%	
Sheriff Corrections and Detention - Fund 110	211	237	267	267	13%	
Sheriff Protection and Prevention - Fund 110	133	134	139	143	7%	
Sheriff Tahoe Operations - Fund 110	46	46	45	45	-2%	
Automated Mobile & Fixed Asset Fingerprint - Fund 111	0	0	0	0	n/a	
Placer Regional Auto Theft Task Force - Fund 111	0	0	0	0	n/a	
TOTAL FUNDED POSITIONS	489	519	556	560	8%	
TOTAL ALLOCATED POSITIONS	508	533	567	571	7%	

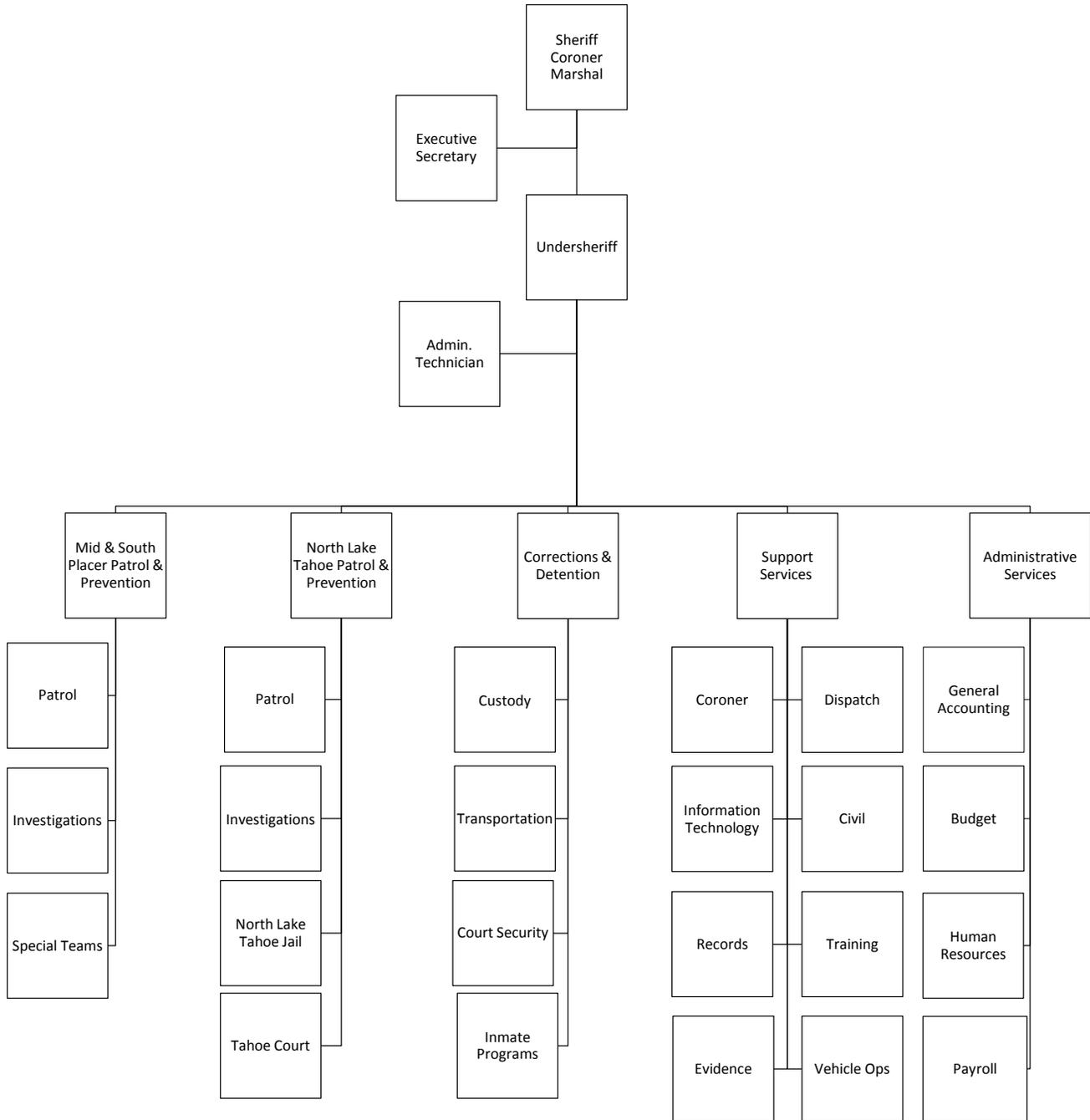
Mission Statement

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 2016-17 Highlights: Automated technology initiatives will increase the functionality of Sheriff's Office operations. Replacing the existing automated Corrections Management System (CMS) will enable more effective and integrated supervision of inmates; while the replacement Records Management System (RMS) will provide more critical data to officers in the field, in real time.

Proposed Budget Major Adjustment(s):

- Increase of \$1.5 million for the replacement Corrections Management System, and \$1.6 million for the Records Management System, including Computer Aided Dispatch. Funded by automation reserves in the Public Safety Fund.

Final Budget Major Adjustment(s):

- Decrease of \$11.3 million in revenues to remove charges to other Sheriff appropriations.

PBB PROGRAMS – ADMINISTRATION AND SUPPORT

Sheriff's Office Management – The Sheriff's Office Management Team consists of Sheriff Edward N. Bonner, Undersheriff Devon Bell, and their respective administrative support staff.

Program Cost: \$1,226,510

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: \$9,750,322

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: \$2,170,124

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: \$337,766

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: \$1,053,803

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.

Proposed Budget Major Adjustment(s):

- \$1.1 million is maintained in this appropriation for Sheriff’s Office fleet replacement.

Final Budget Major Adjustment(s):

- Increase of \$167,000 in capital expenditures to purchase four vehicles.
- Decrease of \$1,363,597 in administrative expenditures charged to the support services appropriation.

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: \$3,787,011

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: \$1,375,550

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: \$1,641,296

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: \$646,587

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: \$581,882

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: \$1,446,361

Sheriff – Coroner - Marshal

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: \$3,141,520

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.

Proposed Budget Major Adjustment(s):

- \$1.1 million in FY 2015-16 one-time equipment expenses is reduced from this appropriation.

Final Budget Major Adjustment(s):

- Decrease of \$350,918 in net revenues mainly attributable to \$360,351 reduction in JAG grants partially 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: \$75,000

APOLLO – The Apollo program is a set of technology initiatives to improve data sharing and operational efficiencies among regional partnering public safety and criminal justice agencies.

Program Cost: \$1,751

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: \$110,324

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: \$950,169

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: \$256,322

Sheriff – Coroner - Marshal

COPS Stop Drugs – This grant funds the Sheriff's School Resource Officers (SRO's) to provide drug education and policing at high schools in the County.

Program Cost: \$236,496

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: \$45,000

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: \$359,744

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: \$568,722

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: \$246,394

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: \$506,345

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: \$79,289

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 2016-17 Highlights: Continued transition to South Placer Jail with opening of 180 previously constructed jail beds.

Proposed Budget Major Adjustment(s):

- Increase of \$1.4 million is added to the base budget to account for full-year costs of 25 positions funded half-year in FY 2015-16.
- Increase of \$2.3 million to fund 30 additional positions to operate the new booking station at the South Placer Jail. Salaries and benefits are budgeted for staggered timing of new hires beginning fall 2016.

Ed Bonner, Sheriff – Coroner – Marshal

Sheriff – Coroner - Marshal

Final Budget Major Adjustment(s):

- Decrease of \$5,669,694 in expenditures charged to the corrections and detention appropriation.
- Increase of \$9,413,419 in general fund contributions to support operations.

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: \$1,166,506

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: \$17,236,904

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: \$1,151,814

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: \$1,796,202

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: \$22,972,729

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: \$4,268,920

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: \$1,589,895

Sheriff – Coroner - Marshal

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: \$403,475

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: \$4,976,827

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: \$48,070

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.

Proposed Budget Major Adjustment(s):

- Increase of \$648,416 to fund four Sheriff Deputy I/II positions and four patrol vehicles for the homeless liaison effort in collaboration with the Probation and Health and Human Services Departments.

Final Budget Major Adjustment(s):

- Increase of \$947,361 in Salaries in Benefits for four sheriff allocations fully funded by reimbursement from patrol service contract
- Decrease of \$3,229,573 in administrative expenditures.
- Increase of \$700,000 in capital expenditures for the purchase of a mobile command vehicle.
- Cancellation of reserves to fund \$170,000 in helicopter repairs.

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: \$1,034,241

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

Sheriff – Coroner - Marshal

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: \$11,161,188

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: \$5,413,864

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: \$2,651,685

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: \$2,009,984

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: \$9,220,236

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.

Proposed Budget Major Adjustment(s):

- Within the existing salaries and benefits base, two additional Deputy positions are funded, while one equipment service worker position allocation is shifted to the Support Services appropriation (21950).

Final Budget Major Adjustment(s):

- Decrease of \$1,076,542 in administrative expenditures charged to the Tahoe operations appropriation.

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: \$1,848,259

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: \$5,583,787

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: \$1,530,873

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: \$953,751

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: \$110,633

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	2014-15 Final Actuals	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenue				
7219 State Peace Officers Training	\$ 30,776	\$ 45,860	\$ 40,000	\$ 40,000
7234 State Aid - Mandated Costs	173,347		85,372	
8782 Contributions from Oth Govt Agencies	220,237	32,680	22,680	22,680
Total Intergovernmental Revenue	\$ 424,360	\$ 78,540	\$ 148,052	\$ 62,680
Charges for Services				
8153 Law Enforcement Services	\$	\$ 20	\$	\$
8212 Other General Reimbursement	15			
Total Charges for Services	\$ 15	\$ 20	\$	\$
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$	\$ 411	\$	\$
8781 Inmate Welfare Trust Contribution	8,409	7,172	9,100	2,500
Total Miscellaneous Revenues	\$ 8,409	\$ 7,583	\$ 9,100	\$ 2,500
Other Financing Sources				
8779 Contributions from General Fund	\$ 1,394,100	\$	\$	\$
8780 Contributions from Other Funds	20,000	20,000	20,000	211,623
8954 Operating Transfers In	11,808	4,645		
Total Other Financing Sources	\$ 1,425,908	\$ 24,645	\$ 20,000	\$ 211,623
Total Revenue	\$ 1,858,692	\$ 110,788	\$ 177,152	\$ 276,803
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$	\$ 22,175	\$	\$
1002 Salaries and Wages	2,646,007	2,870,545	2,909,192	3,009,346
1003 Extra Help	37,433	11,121	34,398	34,398
1005 Overtime & Call Back	24,976	18,552	34,056	34,056
1006 Sick Leave Payoff	2,000			6,009
1010 Cafeteria Plans (Non-PERS)	99,327	112,421	117,685	117,685
1011 Salary Savings			(144,464)	(144,464)
1017 Uniform Allowance	3,301	3,268	3,195	3,195
1018 Taxable Meal Reimbursements	3,609	2,500	4,056	4,056
1300 P.E.R.S.	703,127	793,451	852,313	876,785
1301 F.I.C.A.	189,216	204,376	198,740	206,402
1303 Other Postemployment Benefits (OPEB)	121,515	182,862	177,870	183,260
1304 Other Postemployment Charges (Up Front)	74,480			14,895
1310 Employee Group Ins	414,744	509,395	513,532	517,825
1315 Workers Comp Insurance	77,196	103,012	85,448	85,448
1320 Retired Employee Grp Ins	140,985	129,178	145,427	126,066
1325 401 (k) Employer Match	3,861	3,786	5,250	5,250
Total Salaries & Benefits	\$ 4,541,777	\$ 4,966,642	\$ 4,936,698	\$ 5,080,212
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 818	\$ 75	\$ 1,000	\$ 1,000
2050 Communication Services - Radio	742,309	1,017,811	803,880	803,880
2051 Communication Services - Telephone	179,073	189,369	186,602	186,602
2052 Communication Services - Mobile Devices	58,011	65,056	64,505	64,505
2068 Food		1,046		
2140 Gen Liability Ins	42,469	15,473	19,998	17,918
2273 Parts		38		
2290 Maintenance - Equipment	582,824	509,840	563,464	563,464
2310 Employee Benefits Systems		44,979	44,909	54,717
2404 Maintenance Services	2,976	(2,903)	114,573	114,573
2405 Materials - Bldgs & Impr	19,935	13,323		
2406 Maintenance - Janitorial			73,606	73,606
2415 Campus Services-PCGC	41,971	55,478	61,870	61,870
2439 Membership/Dues	20,843	14,489	10,000	10,000
2481 PC Acquisition	9,349	21,338	10,500	10,500
2511 Printing	25,205	18,357	28,750	28,750
2523 Office Supplies & Exp	14,650	15,414	9,050	9,050
2524 Postage	64,093	31,293	24,914	24,914
2555 Prof/Spec Svcs - Purchased	200,765	143,036	845,558	845,558

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
2556 Prof/Spec Svcs - County	11,949	13,694	13,877	13,877
2568 MIS - Services		2,439,868	2,481,450	2,481,450
2570 Media / Video Services	4,515	2,166		
2701 Publications & Legal Notices	4,186	852	5,000	5,000
2709 Countywide System Charges	13,449	14,861	14,434	15,147
2710 Rents & Leases - Equipment	294,690	315,904	286,688	289,588
2840 Special Dept Expense	281,863	316,615	287,708	287,708
2844 Training	2,850		4,200	4,200
2846 Sheriff Training/Registration	145,562	215,317	241,700	241,700
2931 Travel & Transportation	46,962	9,806	700	700
2964 Meals/Food Purchases	40,818	36,062	41,580	41,580
2965 Utilities	6,868	(6,868)	96,609	96,609
2966 Drug & Alcohol Testing	665	69	400	400
Total Services & Supplies	\$ 2,859,668	\$ 5,511,858	\$ 6,337,525	\$ 6,348,866
Other Charges				
3551 Transfer Out A-87 Costs	\$ 1,302,354	\$ 1,037,179	\$ 1,079,081	\$ 775,289
Total Other Charges	\$ 1,302,354	\$ 1,037,179	\$ 1,079,081	\$ 775,289
Capital Assets				
4161 Intangible Assets	\$	\$	\$ 2,327,000	\$ 2,327,000
Total Capital Assets	\$	\$	\$ 2,327,000	\$ 2,327,000
Intrafund Transfers Out				
5310 I/T-OUT Employee Benefit Systems	\$ 46,639	\$	\$	\$
5404 I/T-OUT Maintenance - Services	161,069	104,140		
5406 I/T-OUT Maintenance - Janitorial		51,588		
5552 I/T-OUT MIS Services	2,046,844			
5555 I/T-OUT Prof/Special Services-Purchased		2,215	47,142	47,142
5556 I/T-OUT Professional Services	692			
5880 I/T-OUT Public Safety Svcs	50			
5965 I/T-OUT Utilities	72,821	92,930		
Total Intrafund Transfers Out	\$ 2,328,115	\$ 250,873	\$ 47,142	\$ 47,142
Intrafund Transfers In				
5002 I/T-IN County General Fund	\$ (5,142)	\$ (5,830)	\$ (5,830)	\$ (5,830)
5011 I/T-IN Public Safety Fund	(9,213,645)	(11,585,272)	(11,397,465)	(34,154)
Total Intrafund Transfers In	\$ (9,218,787)	\$ (11,591,102)	\$ (11,403,295)	\$ (39,984)
Total Expenditures / Appropriations	\$ 1,813,127	\$ 175,450	\$ 3,324,151	\$ 14,538,525
Net Cost	\$ (45,565)	\$ 64,662	\$ 3,146,999	\$ 14,261,722

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	2014-15 Final Actuals	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6771 Other Licenses & Permits	\$ 10,850	\$ 12,420	\$ 10,993	\$ 10,993
Total Licenses, Permits & Franchises	\$ 10,850	\$ 12,420	\$ 10,993	\$ 10,993
Intergovernmental Revenue				
7232 State Aid - Other	\$ 39,370	\$ 40,684	\$ 38,088	\$ 38,088
7234 State Aid - Mandated Costs			52,970	
7424 State Aid - Public Safety Services	2,482,052			
8782 Contributions from Oth Govt Agencies	10,838	10,838	11,100	11,100
Total Intergovernmental Revenue	\$ 2,532,260	\$ 51,522	\$ 102,158	\$ 49,188
Charges for Services				
8141 Civil Process Services	\$ 93,363	\$ 88,853	\$ 105,086	\$ 105,086
8153 Law Enforcement Services	266,545	262,947	245,800	245,800
8215 Administrative Support Services	5,695	5,800	8,000	8,000
8218 Forms and Photocopies	97,564	146,578	82,000	82,000
Total Charges for Services	\$ 463,167	\$ 504,178	\$ 440,886	\$ 440,886
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 14,499	\$ 9,786	\$ 2,000	\$ 2,000
8765 Restitution	244	433		
8771 Subrogation Recovery		74,715		
Total Miscellaneous Revenues	\$ 14,743	\$ 84,934	\$ 2,000	\$ 2,000
Other Financing Sources				
8750 Proceeds from Sale of Capital Assets	\$ 96,358	\$ 102,996	\$ 126,400	\$ 126,400
8779 Contributions from General Fund	4,681,685			
8954 Operating Transfers In	288,067	254,541	283,096	283,096
8958 Capital Lease Proceeds	113,949	166,060	191,500	
Total Other Financing Sources	\$ 5,180,059	\$ 523,597	\$ 600,996	\$ 409,496
Total Revenue	\$ 8,201,079	\$ 1,176,651	\$ 1,157,033	\$ 912,563
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 30,729	\$ 46,711	\$	\$
1002 Salaries and Wages	3,759,545	3,956,140	4,173,400	4,173,400
1003 Extra Help	424,362	456,997	410,018	410,018
1005 Overtime & Call Back	220,704	273,510	296,676	296,676
1006 Sick Leave Payoff	2,000	634		
1010 Cafeteria Plans (Non-PERS)	155,299	164,666	179,175	179,175
1011 Salary Savings			(142,467)	(142,467)
1017 Uniform Allowance	16,738	18,248	16,141	16,141
1018 Taxable Meal Reimbursements	483	402	460	460
1300 P.E.R.S.	917,593	1,017,933	1,111,414	1,111,414
1301 F.I.C.A.	300,677	313,414	282,323	282,323
1303 Other Postemployment Benefits (OPEB)	204,300	303,352	300,493	300,493
1304 Other Postemployment Charges (Up Front)	37,240			
1310 Employee Group Ins	716,899	778,896	850,826	808,298
1315 Workers Comp Insurance	22,558	26,213	16,977	16,977
1320 Retired Employee Grp Ins	203,936	347,988	341,923	428,242
1325 401 (k) Employer Match	1,833	2,106	2,250	2,250
Total Salaries & Benefits	\$ 7,014,896	\$ 7,707,210	\$ 7,839,609	\$ 7,883,400
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 1,633	\$ 2,254	\$ 1,500	\$ 1,500
2051 Communication Services - Telephone	83,146	73,993	71,528	71,528
2052 Communication Services - Mobile Devices	13,867	16,278	12,363	12,363
2068 Food		416	5,000	5,000
2140 Gen Liability Ins	7,690	14,794	19,119	16,409
2273 Parts	383,049	581,642	208,350	250,522
2279 Auto - Shop Supplies	11,825	8,594	9,000	9,000
2290 Maintenance - Equipment	132,594	137,481	138,333	138,333
2310 Employee Benefits Systems		74,408	76,300	92,590
2404 Maintenance Services	3,317	(3,282)	122,642	122,642
2405 Materials - Bldgs & Impr		71	6,565	6,565

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	2014-15 Final Actuals	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
2406 Maintenance - Janitorial			81,939	81,939
2415 Campus Services-PCGC	41,346	54,579	60,830	60,830
2431 Professional Dues		1,640		
2439 Membership/Dues		1,765	400	400
2481 PC Acquisition		1,815		
2511 Printing	30,857	32,858	28,450	28,450
2523 Office Supplies & Exp	19,124	23,872	21,049	21,049
2524 Postage	1,597	16,097	278	278
2555 Prof/Spec Svcs - Purchased	309,909	334,627	317,687	317,687
2556 Prof/Spec Svcs - County			3,304	3,304
2701 Publications & Legal Notices		216		
2709 Countywide System Charges	21,744	39,103	41,410	41,410
2770 Fuels & Lubricants	640,084	643,277	595,000	595,000
2840 Special Dept Expense	118,800	95,046	126,459	126,459
2846 Sheriff Training/Registration	5	715		
2848 Contract Employee Expense	2,775			
2931 Travel & Transportation	394	1,927	550	550
2941 County Vehicle Mileage	295,402			
2964 Meals/Food Purchases	188	655	100	100
2965 Utilities	9,745	(9,745)	103,893	103,893
2966 Drug & Alcohol Testing	299			
Total Services & Supplies	\$ 2,129,390	\$ 2,145,096	\$ 2,052,049	\$ 2,107,801
Other Charges				
3551 Transfer Out A-87 Costs	\$ 323,002	\$ 631,470	\$ 656,981	\$ 1,076,044
3810 Lease Purchase Principal	308,307	227,643	192,000	192,000
3830 Lease Purchase Interest	34,595	22,594	16,663	16,663
Total Other Charges	\$ 665,904	\$ 881,707	\$ 865,644	\$ 1,284,707
Capital Assets				
4451 Equipment	\$ 664,206	\$ 1,162,792	\$ 1,177,300	\$ 1,344,300
Total Capital Assets	\$ 664,206	\$ 1,162,792	\$ 1,177,300	\$ 1,344,300
Intrafund Transfers Out				
5310 I/T-OUT Employee Benefit Systems	\$ 55,157	\$	\$	\$
5404 I/T-OUT Maintenance - Services	172,059	96,205		
5406 I/T-OUT Maintenance - Janitorial		58,131		
5550 I/T-OUT Administration	1,114,601	951,950	1,363,597	
5556 I/T-OUT Professional Services	3,869	25		
5965 I/T-OUT Utilities	84,353	104,390		
Total Intrafund Transfers Out	\$ 1,430,039	\$ 1,210,701	\$ 1,363,597	\$
Intrafund Transfers In				
5011 I/T-IN Public Safety Fund	\$ (24,217)	\$ (279,370)	\$	\$
Total Intrafund Transfers In	\$ (24,217)	\$ (279,370)	\$	\$
Total Expenditures / Appropriations	\$ 11,880,218	\$ 12,828,136	\$ 13,298,199	\$ 12,620,208
Net Cost	\$ 3,679,139	\$ 11,651,485	\$ 12,141,166	\$ 11,707,645

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Rev from Use of Money & Property				
6950 Interest	\$ 12,602	\$ 15,826	\$ 15,401	\$ 15,401
6970 Investment Income	(413)	5,691		
Total Rev from Use of Money & Property	\$ 12,189	\$ 21,517	\$ 15,401	\$ 15,401
Intergovernmental Revenue				
7226 Automated Mobile & Fixed Fingerprint Rev	\$ 374,020	\$ 387,109	\$ 381,361	\$ 381,361
Total Intergovernmental Revenue	\$ 374,020	\$ 387,109	\$ 381,361	\$ 381,361
Total Revenue	\$ 386,209	\$ 408,626	\$ 396,762	\$ 396,762
Expenditures / Appropriations				
Services & Supplies				
2051 Communication Services - Telephone	\$ 3,609	\$ 3,750	\$ 3,581	\$ 3,581
2052 Communication Services - Mobile Devices	1,238	615	486	486
2140 Gen Liability Ins		134		
2290 Maintenance - Equipment	53,900	80,178	259,000	259,000
2481 PC Acquisition		1,372		
2555 Prof/Spec Svcs - Purchased	40,733	29,796	336,584	336,584
2709 Countywide System Charges	75	399	79	79
2710 Rents & Leases - Equipment	13,337	36,191	73,000	73,000
2840 Special Dept Expense	51,673	15,016	733,083	731,139
Total Services & Supplies	\$ 164,565	\$ 167,451	\$ 1,405,813	\$ 1,403,869
Other Charges				
3551 Transfer Out A-87 Costs	\$ 1,594	\$ 25,086	\$ 49,548	\$ 30,787
Total Other Charges	\$ 1,594	\$ 25,086	\$ 49,548	\$ 30,787
Other Financing Uses				
3775 Operating Transfer Out	\$ 151,269	\$ 167,010	\$ 191,474	\$ 191,474
Total Other Financing Uses	\$ 151,269	\$ 167,010	\$ 191,474	\$ 191,474
Total Expenditures / Appropriations	\$ 317,428	\$ 359,547	\$ 1,646,835	\$ 1,626,130
Net Cost	\$ (68,781)	\$ (49,079)	\$ 1,250,073	\$ 1,229,368

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenue				
7232 State Aid - Other	\$ 259,355	\$ 277,064	\$ 289,835	\$ 289,835
7234 State Aid - Mandated Costs	27,932	41,527	142,562	
7326 Federal - Other	89,945	88,928	129,500	129,500
7424 State Aid - Public Safety Services	12,017,024	30,528,117	29,935,063	29,935,063
7430 Sales Tax Realignment for Public Safety	3,165,738	4,062,847	3,954,005	3,954,005
7467 State Aid Supplemental Law Enforcement	111,811	120,670	111,000	111,000
7479 Other Govts-Trial Courts	4,093,513	4,208,769	4,148,248	4,148,248
Total Intergovernmental Revenue	\$ 19,765,318	\$ 39,327,922	\$ 38,710,213	\$ 38,567,651
Charges for Services				
8153 Law Enforcement Services	\$ 172,436	\$ 175,776	\$ 117,356	\$ 117,356
8182 Health Fees	10,477	8,663	10,000	10,000
8183 Clinic Registration Fees		779		
8291 Jail Booking Fees	574,033	489,102	640,000	640,000
8292 Jail Access Fees	34,960	151,470	3,000	3,000
Total Charges for Services	\$ 791,906	\$ 825,790	\$ 770,356	\$ 770,356
Miscellaneous Revenues				
8762 State Compensation Insurance Refund	\$ 21,622	\$ 16,212	\$ 20,000	\$ 20,000
8764 Miscellaneous Revenues	825			
8781 Inmate Welfare Trust Contribution	264,724	290,872	361,346	361,346
Total Miscellaneous Revenues	\$ 287,171	\$ 307,084	\$ 381,346	\$ 381,346
Other Financing Sources				
8779 Contributions from General Fund	\$ 23,647,527	\$ 58,150,662	\$ 58,150,662	\$ 67,564,081
8954 Operating Transfers In	184,856	122,040	148,000	148,000
Total Other Financing Sources	\$ 23,832,383	\$ 58,272,702	\$ 58,298,662	\$ 67,712,081
Total Revenue	\$ 44,676,778	\$ 98,733,498	\$ 98,160,577	\$ 107,431,434
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$	\$ 1,777	\$	\$
1002 Salaries and Wages	14,105,203	15,255,671	18,091,352	18,091,352
1003 Extra Help	908,991	990,382	838,477	838,477
1005 Overtime & Call Back	3,088,129	3,428,677	1,860,969	1,860,969
1006 Sick Leave Payoff	13,385	48,278	90,500	90,500
1007 Comp for Absence-Illness	31,901	37,042	5,146	5,146
1010 Cafeteria Plans (Non-PERS)	398,479	441,076	559,406	559,406
1011 Salary Savings			(550,390)	(550,390)
1017 Uniform Allowance	199,972	219,384	251,481	251,481
1018 Taxable Meal Reimbursements	3,414	2,814	3,650	3,650
1300 P.E.R.S.	4,483,616	4,961,487	5,754,809	5,754,809
1301 F.I.C.A.	1,301,234	1,404,574	1,302,551	1,302,551
1303 Other Postemployment Benefits (OPEB)	821,428	1,211,914	1,378,924	1,378,924
1304 Other Postemployment Charges (Up Front)	297,920			
1310 Employee Group Ins	2,603,180	3,023,452	3,633,429	3,748,429
1315 Workers Comp Insurance	376,568	368,824	371,402	371,402
1320 Retired Employee Grp Ins	551,564	644,563	699,083	695,786
1325 401 (k) Employer Match	2,318	3,112	4,500	4,500
Total Salaries & Benefits	\$ 29,187,302	\$ 32,043,027	\$ 34,295,289	\$ 34,406,992
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 114,234	\$ 114,594	\$ 123,000	\$ 123,000
2050 Communication Services - Radio	2,173	627	2,351	2,351
2051 Communication Services - Telephone	153,014	187,219	175,286	175,286
2052 Communication Services - Mobile Devices	17,268	20,526	21,025	21,025
2068 Food	2,930,950	2,455,736	2,212,500	2,212,500
2085 Household Expense	107,657	88,482	193,169	193,169
2140 Gen Liability Ins	78,735	128,953	166,657	145,575
2273 Parts	285	1,104		
2290 Maintenance - Equipment	55,385	26,121	114,539	114,539
2310 Employee Benefits Systems		304,428	332,848	431,303
2404 Maintenance Services	145,928	(223,567)	1,774,977	1,774,977

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
2405 Materials - Bldgs & Impr	3,844	6,134	128,001	128,001
2406 Maintenance - Janitorial			351,800	351,800
2415 Campus Services-PCGC	28,567	9,923	10,630	10,630
2439 Membership/Dues		1,040		
2481 PC Acquisition	2,005	19,925	3,313	3,313
2511 Printing	60,588	59,887	61,372	61,372
2523 Office Supplies & Exp	54,834	62,106	71,664	71,664
2524 Postage	1,521	6,274	279	279
2555 Prof/Spec Svcs - Purchased	56,610	166,441	163,600	163,600
2556 Prof/Spec Svcs - County	(11)	1,305,571	1,286,840	1,286,840
2570 Media / Video Services	360	315		
2701 Publications & Legal Notices			250	250
2709 Countywide System Charges	94,126	175,476	176,514	176,514
2710 Rents & Leases - Equipment	22,879	13,938	12,160	81,240
2770 Fuels & Lubricants	84	64	200	200
2840 Special Dept Expense	284,114	453,571	775,000	775,000
2844 Training	1,500			
2846 Sheriff Training/Registration	42,355	73,551	80,200	80,200
2860 Library Materials			600	600
2931 Travel & Transportation	33,392	48,218	32,322	32,322
2964 Meals/Food Purchases	14,736	20,379	33,566	33,566
2965 Utilities	44,447	(30,610)	970,040	970,040
2966 Drug & Alcohol Testing	679	124	250	250
Total Services & Supplies	\$ 4,352,259	\$ 5,496,550	\$ 9,274,953	\$ 9,421,406
Other Charges				
3080 Support & Care of Persons	\$ (9,552)	\$	\$ 100,000	\$ 100,000
3551 Transfer Out A-87 Costs	1,303,938	3,550,839	3,694,293	5,856,564
Total Other Charges	\$ 1,294,386	\$ 3,550,839	\$ 3,794,293	\$ 5,956,564
Capital Assets				
4451 Equipment	\$ 22,190	\$ 286,299	\$	\$
Total Capital Assets	\$ 22,190	\$ 286,299	\$	\$
Other Financing Uses				
3778 Operating Transfer Out - Capital Imprvmt	\$ 98,000	\$ 400,000	\$ 400,000	\$ 400,000
Total Other Financing Uses	\$ 98,000	\$ 400,000	\$ 400,000	\$ 400,000
Intrafund Transfers Out				
5310 I/T-OUT Employee Benefit Systems	\$ 243,152	\$	\$	\$
5404 I/T-OUT Maintenance - Services	1,631,491	1,886,025		
5405 I/T-OUT Maintenance - Bldgs & Imprv			69,080	
5406 I/T-OUT Maintenance - Janitorial		313,120		
5550 I/T-OUT Administration	4,158,879	5,601,967	5,669,694	
5553 I/T-OUT Revenue Services Charges	50,100	55,560	23,000	23,000
5555 I/T-OUT Prof/Special Services-Purchased	18,671	90,965	154,992	154,992
5556 I/T-OUT Professional Services	670	478	10,130	10,130
5889 I/T-OUT Medical Services	4,327,111	4,891,257	5,313,510	5,313,510
5965 I/T-OUT Utilities	873,818	960,542		
Total Intrafund Transfers Out	\$ 11,303,892	\$ 13,799,914	\$ 11,240,406	\$ 5,501,632
Intrafund Transfers In				
5004 I/T-IN Road Fund	\$ (77,751)	\$ (79,911)	\$ (75,253)	\$ (75,253)
5011 I/T-IN Public Safety Fund		(923,737)		
Total Intrafund Transfers In	\$ (77,751)	\$ (1,003,648)	\$ (75,253)	\$ (75,253)
Total Expenditures / Appropriations	\$ 46,180,278	\$ 54,572,981	\$ 58,929,688	\$ 55,611,341
Net Cost	\$ 1,503,500	\$ (44,160,517)	\$ (39,230,889)	\$ (51,820,093)

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors				
1	2	3	4	5				
Revenue								
Taxes								
6111 Current Unsecured Property Taxes	\$	\$	188,800	\$	\$	176,056		
Total Taxes	\$	\$	188,800	\$	\$	176,056		
Fines, Forfeits & Penalties								
6860 Forfeitures & Penalties	\$	\$	(72,312)	\$	\$			
Total Fines, Forfeits & Penalties	\$	\$	(72,312)	\$	\$			
Intergovernmental Revenue								
7217 State Funded Cal-Met Grant	\$	549,989	\$	528,734	\$	500,000	\$	500,000
7232 State Aid - Other		697,827		717,553		612,079		612,079
7259 Fed - Justice Asst. Grant (JAG)-Sheriff		195,025		697,945		966,705		606,354
7326 Federal - Other		45,000		45,000		45,000		45,000
7376 State Aid - OCJP Antidrug Abuse		72,766						
7437 State Aid OCJP-MSP		56,480						
7448 Federal Aid - Cops Ahead		633,992		316,963		229,627		229,627
7460 State Aid - ABC Grant		50,000		50,000		50,000		75,000
7467 State Aid Supplemental Law Enforcement		154,796		237,529		198,000		198,000
7495 Fed Homeland Security Grant				37,464				
8782 Contributions from Oth Govt Agencies		101,262		112,412		110,000		110,000
Total Intergovernmental Revenue	\$	2,557,137	\$	2,743,600	\$	2,711,411	\$	2,376,060
Donations								
8755 Donation	\$	3,530	\$	15,630	\$	15,000	\$	15,000
Total Donations	\$	3,530	\$	15,630	\$	15,000	\$	15,000
Miscellaneous Revenues								
8764 Miscellaneous Revenues	\$	300,000	\$	72,312	\$		\$	
Total Miscellaneous Revenues	\$	300,000	\$	72,312	\$		\$	
Other Financing Sources								
8779 Contributions from General Fund	\$	352,737	\$		\$	176,056	\$	176,056
8780 Contributions from Other Funds		131,269		147,010		191,622		(1)
8954 Operating Transfers In		246,658		90,126		344,744		344,744
Total Other Financing Sources	\$	730,664	\$	237,136	\$	712,422	\$	520,799
Total Revenue	\$	3,591,331	\$	3,185,166	\$	3,438,833	\$	3,087,915
Expenditures / Appropriations								
Salaries & Benefits								
1002 Salaries and Wages	\$	1,192,759	\$	1,228,829	\$	1,400,941	\$	1,279,182
1005 Overtime & Call Back		324,608		239,392		320,486		368,473
1007 Comp for Absence-Illness				2,469				
1010 Cafeteria Plans (Non-PERS)		5,229		5,853		6,009		
1017 Uniform Allowance		10,832		12,015		15,677		15,677
1018 Taxable Meal Reimbursements		191		83		247		247
1300 P.E.R.S.		398,166		419,453		496,470		437,789
1301 F.I.C.A.		112,372		108,920		117,124		108,018
1303 Other Postemployment Benefits (OPEB)		57,259		76,316		84,478		79,088
1310 Employee Group Ins		174,804		194,314		242,352		190,325
1315 Workers Comp Insurance		9,790		13,422		17,773		15,715
Total Salaries & Benefits	\$	2,286,010	\$	2,301,066	\$	2,701,557	\$	2,494,514
Services & Supplies								
2020 Clothes & Personal Supplies	\$		\$	301	\$		\$	
2051 Communication Services - Telephone				429				
2052 Communication Services - Mobile Devices		1,466		1,073		1,567		1,567
2068 Food				187				
2130 Insurance		2,747		2,991		3,300		3,300
2140 Gen Liability Ins		1,976		4,060		5,340		3,380
2273 Parts		16,417		10,216		7,854		7,854
2290 Maintenance - Equipment		13,670		20,423		21,077		23,780
2310 Employee Benefits Systems				20,597		21,005		19,994
2404 Maintenance Services						1,239		1,239
2406 Maintenance - Janitorial						250		250
2415 Campus Services-PCGC		2,419		3,733		4,442		4,442
2439 Membership/Dues				320				

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
2511 Printing	131			
2523 Office Supplies & Exp	36	346		
2524 Postage	213			
2555 Prof/Spec Svcs - Purchased	58,618	23,204	26,828	62,662
2709 Countywide System Charges	7,018	11,605	10,695	8,556
2710 Rents & Leases - Equipment	133,774	137,127	147,900	145,000
2727 Rents & Leases - Bldgs & Impr	11,520	11,115	18,720	48,720
2770 Fuels & Lubricants	43,669	22,730	34,129	34,129
2840 Special Dept Expense	284,881	204,280	302,882	398,088
2846 Sheriff Training/Registration	26,847	35,605	60,560	42,826
2849 Narcotics/Special Enforcement	31,544	20,077	62,500	62,500
2931 Travel & Transportation	1,412	939		270
2941 County Vehicle Mileage	1,474			
2964 Meals/Food Purchases	8,192	11,404	5,200	5,200
2965 Utilities			2,000	2,000
Total Services & Supplies	\$ 648,024	\$ 542,762	\$ 737,488	\$ 875,757
Other Charges				
3551 Transfer Out A-87 Costs	\$ 57,229	\$ 44,114	\$ 34,378	\$ 85,718
3810 Lease Purchase Principal	6,159	9,167	10,431	10,431
3830 Lease Purchase Interest	290	1,243	1,216	1,216
Total Other Charges	\$ 63,678	\$ 54,524	\$ 46,025	\$ 97,365
Capital Assets				
4161 Intangible Assets	\$ 26,280	\$ 285,184	\$ 40,500	\$ 40,500
4451 Equipment	26,338	6,643	25,355	25,355
Total Capital Assets	\$ 52,618	\$ 291,827	\$ 65,855	\$ 65,855
Other Financing Uses				
3780 Contrib to Other Funds	\$ 93,170	\$ 93,170	\$ 93,170	\$ 93,170
Total Other Financing Uses	\$ 93,170	\$ 93,170	\$ 93,170	\$ 93,170
Intrafund Transfers Out				
5310 I/T-OUT Employee Benefit Systems	\$ 18,033	\$	\$	\$
5404 I/T-OUT Maintenance - Services	1,117	943	655	655
5550 I/T-OUT Administration	110,687	1,086,687	23,923	
5555 I/T-OUT Prof/Special Services-Purchased	153,933	368,481	607,852	336,705
5965 I/T-OUT Utilities	1,407	1,435		
Total Intrafund Transfers Out	\$ 285,177	\$ 1,457,546	\$ 632,430	\$ 337,360
Intrafund Transfers In				
5011 I/T-IN Public Safety Fund	\$ (556,926)	\$ (624,655)	\$ (837,692)	\$ (528,465)
Total Intrafund Transfers In	\$ (556,926)	\$ (624,655)	\$ (837,692)	\$ (528,465)
Total Expenditures / Appropriations	\$ 2,871,751	\$ 4,116,240	\$ 3,438,833	\$ 3,435,556
Net Cost	\$ (719,580)	\$ 931,074	\$	\$ 347,641

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	2014-15 Final Actuals	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Rev from Use of Money & Property				
6950 Interest	\$ 850	\$ 1,081	\$ 382	\$ 382
Total Rev from Use of Money & Property	\$ 850	\$ 1,081	\$ 382	\$ 382
Intergovernmental Revenue				
7227 Placer Regional Auto Theft Task Force	\$ 373,548	\$ 387,054	\$ 381,058	\$ 381,058
Total Intergovernmental Revenue	\$ 373,548	\$ 387,054	\$ 381,058	\$ 381,058
Total Revenue	\$ 374,398	\$ 388,135	\$ 381,440	\$ 381,440
Expenditures / Appropriations				
Services & Supplies				
2051 Communication Services - Telephone	\$	\$ 952	\$	\$
2052 Communication Services - Mobile Devices	3,712	1,984	4,500	4,500
2140 Gen Liability Ins		167		
2273 Parts	3,348	187	3,500	3,500
2290 Maintenance - Equipment	140	592	750	750
2511 Printing	193	473		
2523 Office Supplies & Exp	622	523	750	856
2555 Prof/Spec Svcs - Purchased	351,180	374,708	355,354	331,354
2709 Countywide System Charges	259	947	221	221
2727 Rents & Leases - Bldgs & Impr				24,000
2770 Fuels & Lubricants	2,801	1,937	3,000	3,000
2840 Special Dept Expense	4,910	1,281	5,500	5,500
2846 Sheriff Training/Registration	2,064	2,219	4,000	4,000
2849 Narcotics/Special Enforcement	380	700	2,500	2,500
2964 Meals/Food Purchases	672	616	500	500
Total Services & Supplies	\$ 370,281	\$ 387,286	\$ 380,575	\$ 380,681
Other Charges				
3551 Transfer Out A-87 Costs	\$ 4,154	\$ 848	\$ 865	\$ 759
Total Other Charges	\$ 4,154	\$ 848	\$ 865	\$ 759
Intrafund Transfers In				
5011 I/T-IN Public Safety Fund	\$ (37)	\$	\$	\$
Total Intrafund Transfers In	\$ (37)	\$	\$	\$
Total Expenditures / Appropriations	\$ 374,398	\$ 388,134	\$ 381,440	\$ 381,440
Net Cost	\$	\$ (1)	\$	\$

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6771 Other Licenses & Permits	\$ 8,509	\$ 11,385	\$ 13,300	\$ 13,300
Total Licenses, Permits & Franchises	\$ 8,509	\$ 11,385	\$ 13,300	\$ 13,300
Fines, Forfeits & Penalties				
6849 Parking Fines	\$ 6,426	\$ 8,788	\$ 6,000	\$ 6,000
6856 Other Court Fines	349	283	560	560
Total Fines, Forfeits & Penalties	\$ 6,775	\$ 9,071	\$ 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	\$ 22,382	\$ 23,421	\$ 43,666	\$
7326 Federal - Other	22,927	29,128	32,500	32,500
7424 State Aid - Public Safety Services	11,203,469			
7430 Sales Tax Realignment for Public Safety	100,000		100,000	100,000
Total Intergovernmental Revenue	\$ 11,348,778	\$ 52,549	\$ 176,166	\$ 132,500
Charges for Services				
8153 Law Enforcement Services	\$ 3,775,527	\$ 3,797,249	\$ 4,088,758	\$ 4,088,758
8212 Other General Reimbursement				779,407
8215 Administrative Support Services	11,400	11,550	14,000	14,000
8218 Forms and Photocopies		50		
Total Charges for Services	\$ 3,786,927	\$ 3,808,849	\$ 4,102,758	\$ 4,882,165
Miscellaneous Revenues				
8753 Other Sales	\$	\$ 2	\$	\$
8762 State Compensation Insurance Refund	79,933	82,065	22,500	22,500
8764 Miscellaneous Revenues	2,475	2,384	2,300	949,661
8765 Restitution	244	10,356		
Total Miscellaneous Revenues	\$ 82,652	\$ 94,807	\$ 24,800	\$ 972,161
Other Financing Sources				
8779 Contributions from General Fund	\$ 18,081,735	\$	\$	\$
8954 Operating Transfers In	766,428	775,912	772,417	
Total Other Financing Sources	\$ 18,848,163	\$ 775,912	\$ 772,417	\$
Total Revenue	\$ 34,081,804	\$ 4,752,580	\$ 5,096,001	\$ 6,006,686
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 11,845	\$	\$	\$
1002 Salaries and Wages	12,200,413	12,540,356	13,924,603	14,381,949
1003 Extra Help	27,594	33,440	27,997	27,997
1005 Overtime & Call Back	1,865,692	2,007,295	1,413,410	1,491,543
1006 Sick Leave Payoff	236,983	98,804	156,590	156,590
1007 Comp for Absence-Illness	181,295	146,342	26,383	26,383
1010 Cafeteria Plans (Non-PERS)	47,205	49,185	49,400	49,400
1011 Salary Savings			(471,663)	(471,663)
1017 Uniform Allowance	137,272	135,266	138,832	138,832
1018 Taxable Meal Reimbursements	5,081	2,805	4,903	4,903
1300 P.E.R.S.	4,452,633	4,600,774	5,133,607	5,303,100
1301 F.I.C.A.	1,002,986	1,020,524	986,098	1,019,961
1303 Other Postemployment Benefits (OPEB)	509,729	712,705	745,168	766,728
1304 Other Postemployment Charges (Up Front)	74,480			
1310 Employee Group Ins	1,820,182	2,030,905	2,304,023	2,371,227
1315 Workers Comp Insurance	312,319	415,613	463,790	477,670
1320 Retired Employee Grp Ins	642,574	669,572	724,928	677,588
1325 401 (k) Employer Match	750		4,500	4,500
Total Salaries & Benefits	\$ 23,529,033	\$ 24,463,586	\$ 25,632,569	\$ 26,426,708
Services & Supplies				
2020 Clothes & Personal Supplies	\$	\$ 338	\$	\$
2051 Communication Services - Telephone	118,535	113,545	113,851	128,644
2052 Communication Services - Mobile Devices	64,191	74,167	78,159	78,159
2068 Food	13,349	23,999	4,500	4,500

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
2130 Insurance	69,274	53,589	77,146	77,146
2140 Gen Liability Ins	349,805	789,403	1,019,926	916,310
2273 Parts	1,631	118	500	500
2290 Maintenance - Equipment	299,745	34,421	179,366	179,366
2310 Employee Benefits Systems		192,726	188,932	231,042
2404 Maintenance Services	2,438	(2,384)	101,761	101,761
2405 Materials - Bldgs & Impr		4,026		
2406 Maintenance - Janitorial			103,688	103,688
2415 Campus Services-PCGC	32,167	42,850	47,960	47,960
2439 Membership/Dues	200	1,991		
2481 PC Acquisition		2,295		
2511 Printing	26,726	29,950	20,600	20,600
2523 Office Supplies & Exp	20,785	20,951	18,400	18,400
2524 Postage	2,947	12,850	372	372
2555 Prof/Spec Svcs - Purchased	117,522	155,758	91,406	261,406
2556 Prof/Spec Svcs - County	1,135	1,220	6,543	6,543
2570 Media / Video Services	180	225	550	550
2709 Countywide System Charges	63,036	118,708	107,563	110,415
2710 Rents & Leases - Equipment	160	1,597		
2727 Rents & Leases - Bldgs & Impr	204,762	189,376	191,464	191,464
2770 Fuels & Lubricants	62,597	28,492	117,500	129,481
2840 Special Dept Expense	161,211	322,811	357,348	334,884
2846 Sheriff Training/Registration	6,997	29,026	22,462	32,462
2849 Narcotics/Special Enforcement	127	1,597		
2931 Travel & Transportation	11,198	13,679	5,400	5,400
2941 County Vehicle Mileage		114		
2964 Meals/Food Purchases	2,092	11,366	850	850
2965 Utilities	39,711	21,672	82,362	82,362
Total Services & Supplies	\$ 1,672,521	\$ 2,290,476	\$ 2,938,609	\$ 3,064,265
Other Charges				
3551 Transfer Out A-87 Costs	\$ 386,189	\$ 420,697	\$ 437,693	\$ 493,005
Total Other Charges	\$ 386,189	\$ 420,697	\$ 437,693	\$ 493,005
Capital Assets				
4451 Equipment	\$ 40,912	\$ 324,013	\$ 167,000	\$ 700,000
Total Capital Assets	\$ 40,912	\$ 324,013	\$ 167,000	\$ 700,000
Intrafund Transfers Out				
5310 I/T-OUT Employee Benefit Systems	\$ 153,193	\$	\$	\$
5404 I/T-OUT Maintenance - Services	175,914	84,399		
5406 I/T-OUT Maintenance - Janitorial		80,192		
5550 I/T-OUT Administration	2,819,293	3,706,099	3,229,573	
5555 I/T-OUT Prof/Special Services-Purchased	474,727	480,451	988,793	1,009,712
5556 I/T-OUT Professional Services	14,212	12,957	4,600	4,600
5965 I/T-OUT Utilities	65,595	82,899		
Total Intrafund Transfers Out	\$ 3,702,934	\$ 4,446,997	\$ 4,222,966	\$ 1,014,312
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	(42,495)	(193,990)	(197,090)	(197,090)
Total Intrafund Transfers In	\$ (52,495)	\$ (203,990)	\$ (207,090)	\$ (207,090)
Total Expenditures / Appropriations	\$ 29,279,094	\$ 31,741,779	\$ 33,191,747	\$ 31,491,200
Net Cost	\$ (4,802,710)	\$ 26,989,199	\$ 28,095,746	\$ 25,484,514

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6771 Other Licenses & Permits	\$ 6,423	\$ 5,128	\$ 4,500	\$ 4,500
Total Licenses, Permits & Franchises	\$ 6,423	\$ 5,128	\$ 4,500	\$ 4,500
Fines, Forfeits & Penalties				
6849 Parking Fines	\$ 14,905	\$ 9,834	\$ 29,000	\$ 29,000
6856 Other Court Fines	171	251		
Total Fines, Forfeits & Penalties	\$ 15,076	\$ 10,085	\$ 29,000	\$ 29,000
Intergovernmental Revenue				
7424 State Aid - Public Safety Services	\$ 4,621,160	\$	\$	\$
7448 Federal Aid - Cops Ahead	209,313	170,871	87,258	87,258
7479 Other Govts-Trial Courts	96,295		99,609	99,609
Total Intergovernmental Revenue	\$ 4,926,768	\$ 170,871	\$ 186,867	\$ 186,867
Charges for Services				
8153 Law Enforcement Services	\$ 18,872	\$ 18,099	\$	\$
8215 Administrative Support Services	2,040	1,575	2,400	2,400
8218 Forms and Photocopies	2,585	2,740	3,050	3,050
Total Charges for Services	\$ 23,497	\$ 22,414	\$ 5,450	\$ 5,450
Miscellaneous Revenues				
8762 State Compensation Insurance Refund	\$ 28,876	\$ 26,854	\$	\$
8764 Miscellaneous Revenues	663			
Total Miscellaneous Revenues	\$ 29,539	\$ 26,854	\$	\$
Other Financing Sources				
8779 Contributions from General Fund	\$ 6,978,209	\$	\$	\$
8780 Contributions from Other Funds			39,570	39,570
Total Other Financing Sources	\$ 6,978,209	\$	\$ 39,570	\$ 39,570
Total Revenue	\$ 11,979,512	\$ 235,352	\$ 265,387	\$ 265,387
Expenditures / Appropriations				
Salaries & Benefits				
1002 Salaries and Wages	\$ 4,558,408	\$ 4,404,516	\$ 4,733,734	\$ 4,733,734
1003 Extra Help	8,351	5,530	11,251	11,251
1005 Overtime & Call Back	535,651	656,675	521,091	521,091
1006 Sick Leave Payoff	142,369	199,153	65,000	65,000
1007 Comp for Absence-Illness	65,245	43,761	28,523	28,523
1010 Cafeteria Plans (Non-PERS)	28,373	24,895	26,518	26,518
1011 Salary Savings			(170,634)	(170,634)
1017 Uniform Allowance	47,798	48,485	47,816	47,816
1018 Taxable Meal Reimbursements	1,582	1,072	1,460	1,460
1300 P.E.R.S.	1,611,015	1,564,579	1,756,910	1,756,910
1301 F.I.C.A.	358,530	347,549	334,325	334,325
1303 Other Postemployment Benefits (OPEB)	177,318	226,495	235,813	235,813
1310 Employee Group Ins	571,919	590,080	650,314	659,683
1315 Workers Comp Insurance	206,296	257,369	298,834	298,834
1320 Retired Employee Grp Ins	351,424	390,834	451,931	432,209
1325 401 (k) Employer Match	163	164	2,250	2,250
Total Salaries & Benefits	\$ 8,664,442	\$ 8,761,157	\$ 8,995,136	\$ 8,984,783
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 129	\$	\$ 1,050	\$ 1,050
2051 Communication Services - Telephone	35,243	37,687	39,960	39,960
2052 Communication Services - Mobile Devices	13,324	13,059	13,900	13,900
2068 Food	5,877	4,896	10,774	10,774
2085 Household Expense	1,657			
2140 Gen Liability Ins	13,182	23,666	30,586	26,981
2273 Parts		219		
2290 Maintenance - Equipment	2,251	1,647	1,861	1,861
2310 Employee Benefits Systems		105,663	155,115	163,297
2404 Maintenance Services	602	(602)	46,698	46,698
2405 Materials - Bldgs & Impr		1,706		
2406 Maintenance - Janitorial			100	100
2439 Membership/Dues	29	125		

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
2511 Printing	6,498	4,790	4,600	4,600
2523 Office Supplies & Exp	8,809	8,674	7,840	7,840
2524 Postage	527	1,969	93	93
2555 Prof/Spec Svcs - Purchased	411,482	424,269	435,868	435,868
2556 Prof/Spec Svcs - County	4,402	4,422	4,531	4,531
2570 Media / Video Services	270			
2709 Countywide System Charges	21,895	40,981	37,813	37,813
2770 Fuels & Lubricants		57		
2840 Special Dept Expense	39,500	42,969	62,637	62,637
2846 Sheriff Training/Registration	26,474	22,662	15,060	15,060
2849 Narcotics/Special Enforcement	(100)			
2931 Travel & Transportation	2,014	1,264	790	790
2933 Lodging		820		
2964 Meals/Food Purchases	9,686	7,804	7,275	7,275
2965 Utilities	113	(113)	41,200	41,200
2966 Drug & Alcohol Testing	41	69		
Total Services & Supplies	\$ 603,905	\$ 748,703	\$ 917,751	\$ 922,328
Other Charges				
3551 Transfer Out A-87 Costs	\$ 3,392	\$ 128,755	\$ 139,626	\$ 100,093
Total Other Charges	\$ 3,392	\$ 128,755	\$ 139,626	\$ 100,093
Capital Assets				
4451 Equipment	\$ 291,571	\$ 199,952	\$	\$
Total Capital Assets	\$ 291,571	\$ 199,952	\$	\$
Intrafund Transfers Out				
5310 I/T-OUT Employee Benefit Systems	\$ 109,514	\$	\$	\$
5404 I/T-OUT Maintenance - Services	36,919	49,102		
5550 I/T-OUT Administration	985,993	1,559,366	1,076,524	
5555 I/T-OUT Prof/Special Services-Purchased	216,253	113,654	7,868	17,500
5556 I/T-OUT Professional Services			2,600	2,600
5965 I/T-OUT Utilities	39,729	40,974		
Total Intrafund Transfers Out	\$ 1,388,408	\$ 1,763,096	\$ 1,086,992	\$ 20,100
Intrafund Transfers In				
5011 I/T-IN Public Safety Fund	\$ (221,435)	\$ (76,269)	\$	\$
5026 I/T-IN Advertising & Promotion Fund	(36,000)	(38,362)		
Total Intrafund Transfers In	\$ (257,435)	\$ (114,631)	\$	\$
Total Expenditures / Appropriations	\$ 10,694,283	\$ 11,487,032	\$ 11,139,505	\$ 10,027,304
Net Cost	\$ (1,285,229)	\$ 11,251,680	\$ 10,874,118	\$ 9,761,917