

MISSION

The mission of the El Dorado County Sheriff's Office is to uphold the law through the investigation and enforcement of criminal and civil law, to provide leadership and law enforcement support to allied law enforcement agencies, to deliver consistent and humane treatment to those placed in our care and custody, and to perform these responsibilities in a manner that is responsive to the needs of our community and faithful to the Constitution of the United States and the Constitution of the State of California.

The vision of the Sheriff's Office is a modern approach to traditional law enforcement values; total enforcement on crime and criminals and total care for victims, witnesses and the community with professionalism through training and by example.

DEPARTMENT BUDGET SUMMARY

DEPT : 24 SHERIFF

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Taxes	136,428	149,010	149,010	0
License, Pmt, Fran	270,737	244,200	254,200	10,000
Fines & Penalties	44,040	40,000	50,000	10,000
Rev Use Money/Prop	1,850	4,800	0	(4,800)
IG Rev - State	9,405,877	26,001,384	28,156,121	2,154,737
IG Rev - Federal	800,352	763,000	1,118,000	355,000
Other Gov Agency	500,000	500,000	500,000	0
Service Charges	594,855	638,000	757,000	119,000
Miscellaneous Rev	199,191	20,500	21,500	1,000
Other Fin Sources	5,099,468	7,744,263	7,078,168	(666,095)
<b>Total Revenue</b>	<b>17,052,797</b>	<b>36,105,157</b>	<b>38,083,999</b>	<b>1,978,842</b>
Salaries & Benefits	58,317,080	61,092,501	63,715,366	2,622,865
Services & Supplies	8,447,580	10,044,086	11,775,808	1,731,722
Other Charges	76,383	200,430	37,000	(163,430)
Fixed Assets	1,724,263	2,660,999	1,850,800	(810,199)
Other Fin Uses	629,427	19,007,775	19,890,725	882,950
Intrafund Transfers	184,548	251,535	243,709	(7,826)
Intrafund Abatement	(390,732)	(43,677)	(326,116)	(282,439)
<b>Total Appropriations</b>	<b>68,988,548</b>	<b>93,213,649</b>	<b>97,187,292</b>	<b>3,973,643</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>51,935,751</b>	<b>57,108,492</b>	<b>59,103,293</b>	<b>1,994,801</b>

# Sheriff

## RECOMMENDED BUDGET • FY 2021-22

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### DEPARTMENT BUDGET SUMMARY (CONT.)

DEPT : 24 SHERIFF

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	35,150	35,000	7,000	(28,000)
Miscellaneous Rev	632,425	0	0	0
Fund Balance	0	1,973,436	1,973,000	(436)
<b>Total Revenue</b>	<b>667,575</b>	<b>2,008,436</b>	<b>1,980,000</b>	<b>(28,436)</b>
Services & Supplies	414,858	657,300	683,200	25,900
Contingency	0	1,351,136	1,296,800	(54,336)
<b>Total Appropriations</b>	<b>414,858</b>	<b>2,008,436</b>	<b>1,980,000</b>	<b>(28,436)</b>
<b>FUND 1118 COMMISSARY TOTAL</b>	<b>(252,717)</b>	<b>0</b>	<b>0</b>	<b>0</b>

### MAJOR BUDGET CHANGES

#### Revenue

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##### *State*

\$2,154,737 Increase in projected Public Safety Sales Tax Revenue (Proposition 172). This revenue was budgeted much lower in the FY 2020-21 Adopted Budget due to uncertainty about how the coronavirus pandemic would affect sales tax revenues statewide. The FY 2021-22 estimate is based on FY 2020-21 actual receipts, which were not impacted by the pandemic.

##### *Federal*

\$355,000 Increase in grant funding for illegal cannabis eradication.

##### *Other Financing Sources*

(\$666,095) Decrease in Operating Transfers in from special revenue funds related to the purchase of fixed assets.

#### Appropriations

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##### *Salaries and Benefits*

\$2,622,865 Increases in permanent employee salaries and related expenses are due to Charter-mandated salary adjustments, negotiated salary increases, and step increases (\$1,793,932) and the addition of staff to implement the body-worn camera program (\$689,067). CalPERS retirement costs are increasing by \$2,034,222, and Overtime and Extra Help are increasing by \$762,943 to address staffing shortages in the Dispatch Center. These increases are offset by reductions in health benefits costs (\$91,469), retiree health costs (\$4,186), and Workers' Compensation premium (\$1,361,644) to bring the program funding level to an acceptable confidence level as provided by the Risk Management Division. In addition, as in previous years, the Sheriff's Salaries and

Benefits budget has been reduced by \$1,200,000 in anticipation of savings due to natural attrition and turnover.

### *Services and Supplies*

\$1,731,722 General Liability insurance premium charge is increased by \$426,825 as departmental charges have resumed following a rate holiday in FY 2020-21. The increase for the body-worn camera initiative is \$590,530. Training and travel appropriations are increasing by \$213,000, after having been reduced in FY 2020-21 due to coronavirus pandemic travel restrictions. Clothing is increasing by \$126,000 for inmate clothing replacement, clothing and equipment needed to outfit deputies for cannabis eradication activities, and personal protective equipment. Professional and Specialized Services is increasing by \$375,367 for patrol car outfitting costs and transportation and autopsy costs related to morgue services provided to Alpine and Amador Counties, which will be offset by revenue.

### *Fixed Assets*

(\$810,199) The Adopted Budget included \$1,087,000 in re-budgeted fixed assets whose purchases had not been completed in FY 2019-20.

### *Other Financing Uses*

\$882,950 Increase in transfers to the Accumulative Capital Outlay fund for facility projects at both jails and for the Placerville Jail expansion project.

## PROGRAM SUMMARIES

### *Administration*

Sheriff's Administration is responsible for the overall management of the Sheriff's Office and includes the office of the Sheriff, Undersheriff, Captains, Sheriff's Executive Assistant, and Live Scan Fingerprinting. Also included within Administration is the Fiscal Services Division which is responsible for grant administration, accounting, budgeting, payroll, purchasing, legislative analysis, Office of Emergency Services State/FEMA Reimbursement Liaison, and contract administration.

### *Custody and Bailiff*

The Custody Division is responsible for the operation of the County's two adult custody facilities in Placerville and South Lake Tahoe. The Custody Division offers work programs, warrant services, courtroom security, and perimeter security for our local Courts, transportation and supervision of inmates to court proceedings, and movement to other correctional facilities. The jails also provide a Commissary and contracted medical care for the inmates.

### *Operations*

Patrol Services is responsible for countywide law enforcement patrol activities; responding to calls for service; recording crime reports from citizens and handling investigations of crimes; making arrests where there is a violation of local, State, or Federal laws, codes, or ordinances; assisting other agencies during emergencies; and responding to any and all safety needs of the citizens of El Dorado County.

# Sheriff

## RECOMMENDED BUDGET • FY 2021-22

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Included within the Patrol Services Division are the Crime Scene Investigators and Detective Units that are responsible for countywide investigation of criminal cases, narcotics investigations and follow-up investigation of crimes referred by the Patrol Deputies, cases from the District Attorney and/or Probation Departments, and the coordination of investigations with multi-jurisdictional task forces. Additionally, Fleet, Bomb Squad, Search & Rescue, SWAT, K-9, the Dive Team, the Crisis Negotiation Team, the Sheriff's Honor Guard, Reserves, Explorers, Office of Emergency Services, the Public Information Officer, and the Sheriff's substations come under the Patrol Services Division.

### *Support Services*

Support Services provides the public with employment opportunities, public records and property, the office of the Coroner, civil process, Vehicle Abatement, the Range/Armory, the Radio Shop, and Information Technology support to the Sheriff's Office. Also included within the Support Services Division are the Sheriff's Training section, Dispatch, the Professional Standards and Background Investigative Unit, Radio Communications staff, the Sheriff's Team of Active Retiree (STAR) program, and the Assistant Public Administrator.

### BUDGET SUMMARY BY PROGRAM

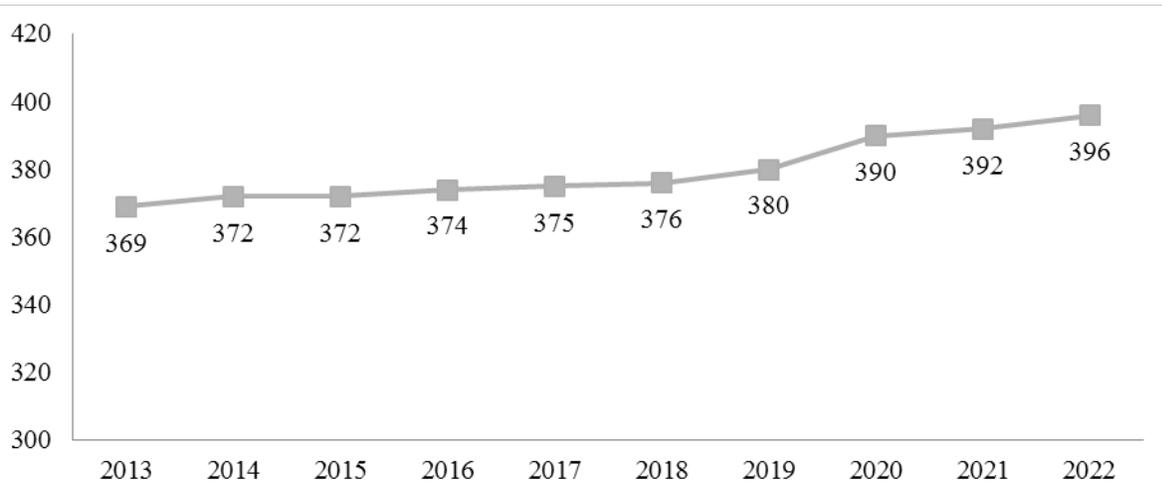
	<b>Appropriations</b>	<b>Revenues</b>	<b>Net County Cost</b>	<b>Staffing</b>
Administration	\$ 3,008,352	\$ 261,000	\$ 2,747,352	16
Bailiff	\$ 3,407,507	\$ 3,381,107	\$ 26,400	23
Custody	\$ 37,004,671	\$ 20,065,361	\$ 16,939,310	126
Operations	\$ 36,229,537	\$ 13,518,631	\$ 22,710,906	153
Support Services	\$ 17,537,225	\$ 857,900	\$ 16,679,325	78
Commissary	\$ 1,980,000	\$ 1,980,000	\$ -	0
<b>Total</b>	<b>\$ 99,167,292</b>	<b>\$ 40,063,999</b>	<b>\$ 59,103,293</b>	<b>396</b>

### STAFFING TREND

The recommended allocation for FY 2021-22 is 396. This includes the reclassification of two vacant positions. One FTE Fiscal Assistant will be deleted and replaced with one FTE Sheriff's Fiscal Technician, reflecting a classification study performed by Human Resources. Due to the completion of the Morgue facility, one FTE Sheriff's Technician will be deleted and replaced with one FTE Sheriff's Morgue Technician. The Morgue Technician will replace contracted services. The total cost of these adjustments is \$33,000; however, the Morgue Technician will be partially offset by revenues for services provided to Alpine County and Amador County.

Four allocations are being added to implement the Board-approved body-worn camera initiative, at a total cost of \$689,000:

Sheriff's Sergeant	1.0 FTE
Department Systems Analyst	1.0 FTE
Sheriff's Technician	2.0 FTE



**RECOMMENDED BUDGET**

This Budget is recommended at \$99,167,292,292, which is an increase of \$3,945,207 (4.1%) when compared to the FY 2020-21 Adopted Budget. The General Fund provides 60.8% of the funding for the Department, and total General Fund support is increased by \$1,994,801 (3.5%) when compared to the FY 2020-21 Adopted Budget.

On May 11, 2021, the Board of Supervisors approved a body-worn camera program for the Sheriff’s Office. The Recommended Budget includes \$1,319,597 for this initiative, including \$689,067 in Salaries and Benefits, \$590,530 in Services and Supplies, and \$40,000 in Fixed Assets. The Sheriff’s budget also includes a new appropriation of \$42,000, which is the estimated cost of providing shooting range use and related services to other County departments.

Sources & Uses of Funds

The Sheriff is primarily funded by General Fund discretionary revenues and a share of the Public Safety Augmentation Fund (Proposition 172 of 1993) sales tax. The Office also receives grant funding from the Federal Department of Homeland Security, the State Department of Boating and Waterways, and other governmental agencies. The Sheriff’s Office receives \$500,000 annually as a result of the County’s agreement with the Shingle Springs Band of Miwok Indians.

The Sheriff’s Office also receives revenue from special revenue funds. The FY 2021-22 Recommended Budget includes the use of approximately \$3.3 million in revenues from the State of California Trial Court Security Account for security services provided to the Superior Court. This amount may be adjusted with final budget adoption based on ongoing negotiations with the Courts. Other uses of special revenue funds include \$1,459,361 in Public Safety Realignment funding, \$842,000 in Rural Counties funding, and amounts from Asset Forfeiture funds (\$366,000) and the Supplemental Law Enforcement Services Fund (\$465,000).

The Sheriff’s budgeted use of Public Safety Realignment funds is approximately \$1.46 million in FY 2021-22. This includes recovery of 13% of the Office’s overhead costs, which is not full recovery of overhead costs and results in a General Fund subsidy for these activities. It should be noted that the total

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## RECOMMENDED BUDGET • FY 2021-22

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FY 2021-22 budget for Public Safety Realignment program (including funding in the Probation Department and HHSA) relies on the use of limited fund balance. In future years, if Public Safety Realignment fund balance is exhausted and related revenues do not increase, it may be necessary to reduce or restructure services, or consider an increase to the General Fund subsidy to the programs.

The Inmate Welfare fund is budgeted at \$1,980,000, which includes \$683,200 in Services and Supplies for the benefit and educational needs of inmates and the operation of a commissary, and \$1,296,800 in Appropriation for Contingency.