

SHERIFF

Mission

The Sheriff's Office is responsible for law enforcement in the unincorporated areas of the County; liaison, coordination and cooperation with other law enforcement agencies at the local, State and Federal levels; Court security and inmate transportation; service of Civil processes and warrants; operation of the County's adult detention facilities. The Sheriff also functions as the County Coroner and Public Administrator.

Program Summaries

Administration

Positions: 53.00 FTE

Total Appropriations: \$10,977,493

Net County Cost: \$9,776,613

The Sheriff's Administration is responsible for the overall management of the Sheriff's Office. Support Services provides the public with employment opportunities, public records & property, civil processes, and Internet access to the Sheriff's Office 24 hours a day.

The Administration Division includes the operational divisions of Administrative Services and Support Services:

Administration:

Administration/Fiscal
Public Administrator
Reception

Support Services:

Personnel & Professional Standards Unit
Records & Livescan Fingerprinting
Property & Evidence
Information Technology
Training
Civil Processes

Criminal

Positions: 205.50 FTE

Total Appropriations: \$28,986,473

Net County Cost: \$20,886,170

Patrol Services:

- Patrol
- K9 Unit
- School Resource Officers
- Central Dispatch
- Explosive Ordinance Detail
- SWAT
- Crisis Negotiation Team
- Honor Guard
- Special Enforcement Detail

Investigations:

Detectives
Narcotics
Coroner
Crime Scene Investigation
Office of Emergency Services
Vehicle Abatement
Boat Patrol
Search & Rescue
STAR & PIO

Patrol Services is responsible for Countywide law enforcement patrol activities, responding to calls for service; recording crime reports from citizens and handling initial 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. As previously determined by the CAO and the Board of Supervisors, three (3.0 FTE) additional Deputy Sheriffs are added to our staffing allocation for increased services in west end of the County.

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Investigative Services is responsible for Countywide investigation of criminal cases. The Investigative Services Division is also responsible for follow-up investigation of crimes referred by the Patrol Services Division, cases from the District Attorney and/or Probation Departments and the coordination of investigations with multi-jurisdictional task forces. Additionally, the Office of Emergency Services, including Search & Rescue, come under the Investigations Division.

Custody Division

Positions: 152.50 FTE

Total Appropriations: \$18,052,427

Net County Cost: \$15,101,343

Jail Programs – Placerville & SLT

The Custody Division is responsible for the operation of the County's two adult custody facilities in Placerville and South Lake Tahoe. The jails offer 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 jail also provides contracted medical care to the inmates.

Grant Programs

Positions: 3.00 FTE

Total Appropriations: \$1,320,608

Net County Cost: \$(377,288)

State of California grant programs include:

- Office of Emergency Services
- Office of Criminal Justice Planning
- Anti-Drug Abuse Grant – Tahoe basin
- Boating & Waterways
- Hi-Tech Crimes Task Force
- CAL-MMET
- Mentally Ill Offender Crime Reduction
- Rural County Assistance
- State Criminal Alien Assistance Program (SCAAP)
- Supplemental Law Enforcement Spending Fund (SLESF)

Federal grant programs include:

- Homeland Security Grants

Fiscal Year 2007-2008 Major Accomplishments

Reduce Crime

- Behavioral Courts in both Placerville and Tahoe have significantly reduced the number of incarceration days in both Jails, as evidenced by a reduction in the average daily population. We have also significantly reduced the number of capacity releases in both Jails.
- According to recent Department of Justice (DOJ) and FBI statistics, the overall crime rate in El Dorado County has decreased for the second year in a row.

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Increase Infrastructure Maintenance

- Placerville Jail progress delineated below.

Develop Collaborative Solutions

- Success of Behavioral Court already referenced.

Improve Technology Efficiencies

- After technological and funding challenges, the Automated Vehicle Location (AVL) project is proceeding, with Board of Supervisor approval of vendor selection anticipated in April 2008. Project has expanded to include "On-Board Cameras" with same funding mechanism and same timing. Biometric Identification of inmates has been delayed due to funding challenges.

Invest in Infrastructure

- Completed conceptual drawings of Placerville Jail; however, El Dorado County was not successful in obtaining AB900 funding. The Sheriff's office will be bringing an agenda item to the Board of Supervisors in the next few weeks to determine future action, if any.
- Double bunking has been delayed due to contracting difficulties with contractors, but we anticipate proceeding in the near future.
- Sheriff's Administrative building has been delayed due to funding challenges.
- Sheriff's Substation has been delayed due to funding challenges.
- Received Board of Supervisors and CAO authorization to proceed with acquiring additional leased space for staff at the Main Office, allowing us to remodel the existing space to provide locker room, rest room and office space for additional patrol deputies.

Promote Positive Employee Climate

- Employee news letter has not been as successful as anticipated. Finding contributors and generating enthusiasm over the content has been a challenge.

Recruit and Retain Skilled Workforce

- Reduced vacancy rate among deputy sheriff classification while attracting greater numbers of experienced peace officer candidates. Also decreased vacancy rate among Correctional Officer classification.
- 7% stipend extended for additional year. Experienced deputies leaving for other agencies have been kept to a minimum, attesting to the success of the stipend.

Promote Learning and Growth

- Completed successful recruitment for Training Officer position and anticipate providing quality training to all elements of the Sheriff's Office, in excess of Peace Officers Standards Training (POST) and Standards and Training for Corrections (STC) minimum requirements.

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Fiscal Year 2008-09 Goals and Objectives

Goal	Strategies	Key Performance Indicator (s)
<i>Reduce Crime</i>	<p>Complete the jail expansion including both double bunking and separate minimum/medium security facility.</p> <p>Hire, train and promote deputy sheriffs and a sergeant to adequately address the additional law enforcement needs anticipated with the opening of the Shingle Springs Rancheria Casino.</p>	<p>30% reduction in the number of capacity releases.</p> <p>Positions add in April 2008. Positions expected to be filled by July 2008.</p>
<i>Increase Infrastructure Maintenance</i>	Complete the remodel of the Fair Lane office to a Patrol station	Work in progress with completion expected by the end of FY 2008-09
<i>Enhance Services</i>	Reduce Deputy Sheriff vacancy rate, thus increasing patrol staffing.	Deputy Sheriff vacancy rate below 6%.
<i>Improve Technology Efficiencies</i>	<p>Automated Vehicle Locator (AVL) and on board camera project: provides real time location of patrol vehicles to enhance officer safety. Incorporates on-board video cameras.</p> <p>Biometric Identification of jail inmates.</p>	<p>In progress. Project spread over FY 2007-08 and FY 2008-09.</p> <p>Implementation in FY 2008-09</p>
<i>Invest in Infrastructure</i>	Complete jail expansion both double bunking and separate minimum/medium security facility.	30% reduction in the number of capacity releases.
<i>Promote Positive Employee Climate</i>	The employee newsletter has been in existence for years. Develop a strategy to more effectively use it as a means of communicating positive aspects of the Sheriff's Office.	Increase readership.
<i>Recruit and Retain Skilled Workforce</i>	Implement ability to hire experienced Deputies at upper salary range.	Increased hiring/retention of experienced Deputy Sheriffs.
<i>Promote Learning and Growth</i>	New position of Training Sergeant; enable Sheriff's Office to provide more than just mandatory training.	Ability to exceed POST minimum training requirements. 24 hours every two years.

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Chief Administrative Office Comments

The FY 2008-09 Proposed Budget for the Sheriff's Department is recommended at a Net County Cost of \$45,386,838, an increase of \$1,313,848 from FY 2007-08.

Revenue is expected to increase overall by \$201,140. While the Sheriff's budget includes revenue from many different funding sources, notable changes have occurred in the following areas:

- State Intergovernmental revenue is budgeted at \$8,622,837, a decrease overall of \$523,090 from State sources. Revenue from Proposition 172, Public Safety Sales tax is budgeted at \$7,420,254 for FY 2008-09. This category also includes revenue from Rural Counties, budgeted at \$450,000, a reduction of \$50,000 for FY 2007-08.
- Revenue from Federal sources, including Homeland Security is estimated at \$512,235, an overall increase of \$146,212 from FY 2007-08.
- Revenue from Other Governmental Agencies is estimated to increase by \$500,044. This category includes revenue from the Shingle Springs Rancheria Casino. Revenue of \$250,000 was received in March 2008 and was reserved for use in FY 2008-09. An additional \$250,000 is expected later in the fiscal year.
- Charges for services are increasing overall by \$311,205. The majority of this increase, in the amount of \$297,332, is in Superior Court services which includes perimeter security for the Courts. Another component in this category is Booking Fees which is budgeted at \$186,000, an increase of \$26,625. It should be noted that Booking Fees have been in question for the past couple of years due to changes in the State budget. This situation will be monitored closely and revised with the September budget amendment if necessary.
- Revenue from Other Financing Sources is generally funding moving between departments or coming from Special Revenue funds. This category is decreasing overall by \$210,428. This category includes funding for California Forensic Medical Group (CFMG) between the Sheriff and Public Health to cover costs associated with the jail medical contract. Also included in this category is funding from Title III (Timber Tax) which is budgeted at \$331,912 and is used to provide patrol along Highway 50 between Pollock Pines and Sierra at Tahoe Ski Resort. Revenue from the Livescan Special Revenue fund is included at \$262,177.

Appropriations are increasing overall by \$1,514,988. A discussion relating to this growth is as follows:

Salaries and benefits are increasing overall by \$1,705,748.

- The majority of this increase, \$1,845,913, is associated with normal salary increases including Measure 504 and retirement. It is offset by a reduction in the use of extra help of \$90,206. The salary projection for the Sheriff's Department also assumes the recruitment and retention differential of 7% for Deputy Sheriff's and Sergeants that started in FY 2005-06 will continue in FY 2008-09.

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- Overtime is budgeted at \$4,274,170, with no growth from FY 2007-08.
- The Proposed Budget includes the addition of 5.0 FTE Deputy Sheriff positions in FY 2008-09. It also includes full funding 6.0 FTE Deputy Sheriff's added in FY 2007-08.
 - Three of these positions were committed to by the Board of Supervisors in 2004. At that time the Board of Supervisors committed to adding three Deputy Sheriff's each year for five years. Fiscal year 2008-09 is the fifth and final year of that commitment.
 - The remaining two positions were approved as part of Budget Hearings in September 2007.
 - Added in April 2008 and shown on the department's personnel allocation are 6.0 FTE Deputy Sheriff's that are part of the Shingle Springs Rancheria agreement. These positions are partially funded by \$250,000 received in March 2008 and an additional \$250,000 anticipated in FY 2008-09. The positions are expected to be filled by July 1 2008. Ongoing funding of \$500,000 annually from the Shingle Springs Rancheria will partially fund these positions in future years.
- The budget includes the addition of 3.0 FTE Sergeant's for the patrol division. It also includes full funding 1.0 FTE Sergeant added in FY2007-08.
 - The Board of Supervisors committed to add 2.0 FTE Sergeant's during Budget Hearings in September 2007.
 - Added in April 2008 and shown in the department's personnel allocation is 1.0 FTE Sergeant position that is part of the Shingle Springs Rancheria agreement. This position is funded the same as the Deputy Sheriff positions noted above.
- The budget includes the addition of 1.0 FTE Correctional Cook for the Placerville Jail. This position is needed to provide the additional meals as a result of implementing double bunking and housing additional inmates.
- The budget includes position add/deletes at a minimal cost of \$2,433. The changes are as follows:
 - Delete 1.0 FTE Property/Evidence Technician and add 1.0 FTE Sr. Property/Evidence Technician.

Services and supplies are decreasing overall by \$23,409. This category contains the majority of the department's operating budget.

Recommended fixed assets total \$852,921, a decrease of \$128,756 from FY 2007-08.

- Fixed assets for equipment total \$207,195, a decrease of \$23,086 from FY 2007-08. This amount is offset by various grant funding sources totaling \$83,000.
- Fixed assets for computer equipment total \$645,726, a decrease of \$65,900 from FY 2007-08. This amount is offset by Homeland Security funding in the amount of \$134,326.

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The budget includes four new vehicles shown in Class 70 – Other Financing Uses at a cost of \$104,000. Two of the four new vehicles are offset by revenue from the Shingle Springs

Rancheria Casino agreement. The remaining two will be used by new deputies added in the budget.

Fund Type 11 (Special Revenue Fund):

The special revenue fund for Inmate Services includes appropriations of \$224,554 and is completely offset by revenue from the Inmate Welfare Trust account. This is an increase of \$26,454 from FY 2007-08. There is no Net County Cost associated with this program.

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Personnel Allocations

Fiscal Year 2008-09 BOS Approved Personnel Allocation	2007-08 Adjusted Allocation	2008-09 Dept Request	2008-09 CAO Recm'd	Diff from Adjusted
Sheriff/Public Administrator/Coroner	1.00	1.00	1.00	0.00
Administrative Services Officer	1.00	1.00	1.00	0.00
Assistant Public Administrator	1.00	1.00	1.00	0.00
Community Services Officer	13.50	13.50	13.50	0.00
Correctional Cook	6.00	7.00	7.00	1.00
Correctional Food Services Supervisor	2.00	2.00	2.00	0.00
Correctional Lieutenant	2.00	2.00	2.00	0.00
Correctional Officer I/II	89.00	89.00	89.00	0.00
Correctional Sergeant	13.00	13.00	13.00	0.00
Crime Analyst	1.00	1.00	1.00	0.00
Department Analyst I/II	1.00	1.00	1.00	0.00
Department Systems Analyst	5.00	5.00	5.00	0.00
Deputy Sheriff I/II	144.50	155.50	155.50	11.00
Detention Aide	4.00	4.00	4.00	0.00
Fiscal Administrative Manager	1.00	1.00	1.00	0.00
Manager of Public Safety Dispatch	1.00	1.00	1.00	0.00
Property/Evidence Technician	4.00	3.00	3.00	-1.00
Public Safety Dispatcher I/II	18.00	18.00	18.00	0.00
Radio Maintenance Technician	3.00	3.00	3.00	0.00
Sheriff's Captain	4.00	4.00	4.00	0.00
Sheriff's Communication Manager	1.00	1.00	1.00	0.00
Sheriff's Executive Secretary	1.00	1.00	1.00	0.00
Sheriff's Fiscal Technician	6.00	6.00	6.00	0.00
Sheriff's Lieutenant	9.00	9.00	9.00	0.00
Sheriff's Records Manager	1.00	1.00	1.00	0.00
Sheriff's Records Supervisor	1.00	1.00	1.00	0.00
Sheriff's Sergeant	24.00	27.00	27.00	3.00
Sheriff's Technician I/II	23.00	23.00	23.00	0.00
Sheriff's Technology Manager	1.00	1.00	1.00	0.00
Sheriff's Training Coordinator	1.00	1.00	1.00	0.00
Sr. Public Safety Dispatcher	5.00	5.00	5.00	0.00
Sr. Property/Evidence Technician	0.00	1.00	1.00	1.00
Sr. Sheriff's Technician	4.00	4.00	4.00	0.00
Supervising Public Safety Dispatcher	5.00	5.00	5.00	0.00
Undersheriff	1.00	1.00	1.00	0.00
Work Program Officer	1.00	1.00	1.00	0.00
Department Total	399.00	414.00	414.00	15.00

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 24 SHERIFF

		PRIOR YR ACTUAL	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: R REVENUE						
CLASS	CLASS TITLE					
01	REV: TAXES	114,412	126,945	149,778	149,778	22,833
02	REV: LICENSE, PERMIT, & FRANCHISES	131,418	133,300	113,164	113,164	-20,136
03	REV: FINE, FORFEITURE & PENALTIES	40,945	48,600	38,600	38,600	-10,000
05	REV: STATE INTERGOVERNMENTAL	8,281,036	9,145,927	8,622,837	8,622,837	-523,090
10	REV: FEDERAL INTERGOVERNMENTAL	1,131,162	366,023	512,235	512,235	146,212
12	REV: OTHER GOVERNMENTAL AGENCIES	71,619	72,433	572,477	572,477	500,044
13	REV: CHARGE FOR SERVICES	2,465,515	2,915,669	3,226,874	3,226,874	311,205
19	REV: MISCELLANEOUS	66,188	47,800	32,300	32,300	-15,500
20	REV: OTHER FINANCING SOURCES	912,317	892,326	681,848	681,898	-210,428
TYPE: R SUBTOTAL		13,214,613	13,749,023	13,950,113	13,950,163	201,140
TYPE: E EXPENDITURE						
CLASS	CLASS TITLE					
30	SALARY & EMPLOYEE BENEFITS	41,437,084	47,989,402	50,274,020	49,695,150	1,705,748
40	SERVICE & SUPPLIES	6,885,699	8,132,000	9,122,970	8,108,591	-23,409
50	OTHER CHARGES	217,980	55,383	85,582	57,874	2,491
60	FIXED ASSETS	738,080	981,677	1,178,921	852,921	-128,756
70	OTHER FINANCING USES	96,049	63,400	0	104,000	40,600
72	INTRAFUND TRANSFERS	628,412	627,569	584,343	518,465	-109,104
73	INTRAFUND ABATEMENT	0	-27,418	0	0	27,418
TYPE: E SUBTOTAL		50,003,303	57,822,013	61,245,836	59,337,001	1,514,988
FUND TYPE:	10 SUBTOTAL	36,788,691	44,072,990	47,295,724	45,386,838	1,313,848

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Financial Information by Fund Type

FUND TYPE: 11 SPECIAL REVENUE FUND
 DEPARTMENT: 24 SHERIFF

		PRIOR YR ACTUAL	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: R REVENUE						
CLASS	CLASS TITLE					
04	REV: USE OF MONEY & PROPERTY	3,956	0	0	0	0
19	REV: MISCELLANEOUS	311,943	198,100	224,554	224,554	26,454
TYPE: R SUBTOTAL		315,899	198,100	224,554	224,554	26,454
TYPE: E EXPENDITURE						
CLASS	CLASS TITLE					
40	SERVICE & SUPPLIES	315,805	198,100	223,554	223,554	25,454
50	OTHER CHARGES	95	0	0	0	0
72	INTRAFUND TRANSFERS	0	0	1,000	1,000	1,000
TYPE: E SUBTOTAL		315,900	198,100	224,554	224,554	26,454
FUND TYPE:	11 SUBTOTAL	0	0	0	0	0
DEPARTMENT:	24 SUBTOTAL	36,788,691	44,072,990	47,295,724	45,386,838	1,313,848

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