

COUNTY OF SACRAMENTO
CALIFORNIA

For the Agenda of:
June 17, 2008

To: Board of Supervisors
From: Sheriff's Department
Subject: Report Back – Sheriff's Department Fiscal Year 2008/09 Budget Reduction Plan
Contact: Sheriff John McGinness, 874-7146
Gene Webb, Chief, Sheriff's Department Administrative Division, 874-6235

BACKGROUND

The Board of Supervisors has asked the Sheriff to provide a report back on how the Sheriff's Department will accomplish a five million dollar budget reduction.

DISCUSSION

Let me begin by thanking the Board of Supervisors and the County Executive for your support and help. I know how difficult it is to bring about a balanced reduction in government services—particularly in the area of public safety.

How do I plan to bring about the proposed reduction? This will happen in two phases.

- Revenue Increases. We are able to reduce our net county costs by \$2,234,117 through revenue increases (\$6,556,736 in revenue increases offset by \$4,322,619 in related appropriations increases).
- Program Reductions. If the Board is not able to restore any of the remaining \$2,765,883 in reductions, we will reduce programs—predominantly through efficiencies to accomplish the reduction.

Here is a synopsis of the actions:

Item	Fund Center	Revenue Increase	Appropriations Increase (Decrease)	Net County Cost Increase (Decrease)
Increase revenues for State inmates at RCCC	7407421 7411000	\$2,966,705	\$1,849,138	(\$1,117,557)
Increase Work Release Fees & Collections	7407424	\$1,282,086	\$582,086	(\$700,000)
Increase Parking Enforcement Fees	7407461	\$2,307,945	\$1,891,395	(416,560)
Consolidate Special Operations Division	7407436		(\$735,147)	(735,147)
Reduce Locally Funded Narcotics Enforcement	7407439		(\$1,148,946)	(\$1,148,946)
Consolidate Station House Operations	7407467		(\$881,790)	(\$881,790)
Net Cost Reductions				(\$5,000,000)

Increase revenues for State inmates at RCCC.

1. We are confident that we will be able to house 100 additional state inmates a day at the Roger Bauman Facility. Negotiations are underway with the State to make this happen. The revenue increase for this will be \$2,966,705. We will of necessity need to incur additional costs in order to make the revenue increase occur. The annual appropriations increase for the first five years is \$1,860,747. This reduces our net county cost by \$1, 105,958. Our requested fixed asset financing will be liquidated after five years—which will reduce our net county cost by an additional \$206,720.
2. Additional positions (Sheriff) - \$1,040,459: 1 Sheriff’s Lieutenant for expanded jail operations. 4 Deputy Sheriff’s, 2 Security Officers for expanded gatehouse security requirement.
3. Additional Overtime - \$139,616: The additional housed inmates will create additional overtime for backfill. The actual overtime cost will be \$129,694 with an additional \$9,922 in OASDHI costs.
4. Additional Services & Supplies (Sheriff) - \$188,397: This covers the costs for additional food, bedding, and clothing.
5. Additional Fixed Asset Financing (Sheriff) - \$206,720: There is \$874,488 in one-time costs related to this operation. These include Bunk Beds (\$44,488), Medical Exam Room (\$35,000), parking Lot; sidewalk, and sally port upgrade (\$250,000), Sergeant’s Office (\$50,000), and Multi-Purpose Educational Building (\$455,000). We must have the fixed asset financing in order to generate a positive cash flow during the first five years of operation.
6. Additional positions (Correctional Health) - \$271,546). The additional inmates require additional medical services. This includes 1 Physician (\$209,000) and 1 Medical Assistant (\$62,546)
7. Additional Services and Supplies (Correctional Health) - \$2,400: This represents the routine medical supplies. Additional, emergency medical costs will be born by the State.

Increase Work Release Fees and Collections.

1. Alternative sentencing initiatives place a greater emphasis on work project and home detention. We believe that we can generate additional revenues from increased fees, increased program participation, and increased collections efforts on delinquent accounts. We will bring forward a fee increase proposal for your approval. The total revenue increase for this will be \$1,282,086. We need to incur \$582,086 in additional costs in order to make these programs viable. This results in a net \$700,000 reduction to net county costs.

2. Additional positions - \$378,622: 1 Sheriff’s Sergeant for Work Project Field Operations. 2 Collections Services Agents & 1 Senior Sheriff’s Records Specialists for collections. .
3. Additional Services & Supplies - \$202,181: This covers \$122,145 in ongoing costs and \$80,036 in one-time costs. The Sergeant’s position requires a vehicle for field operations. This requirement will be absorbed within existing department resources.

Increase Parking Enforcement Fees.

1. The Parking Enforcement Fee schedule has not been increased in several years. Additionally, the opportunity for additional parking enforcement exists throughout the County. We believe that we can generate additional revenues from increased fees and increased program enforcement. We will shortly bring forward a fee increase proposal for your approval. The total revenue increase for this will be \$2,307,945. We need to incur \$1,891,385 in additional costs in order to make these programs viable. This results in a net \$416,560 reduction to net county costs the first year. The second and ensuing years will see this grow by an additional \$346,307.
2. Additional positions - \$1,250,267: 1 Community Services Specialist 2 for parking enforcement lead person support. 6 Community Service Specialist 1 for parking enforcement operations. 1 Lieutenant to serve as the traffic bureau commander, 1 Sheriff’s Sergeant to serve as the Parking Enforcement Detail Swing Shift Supervisor, 1 Sheriff’s Records Officer II to serve as Division Budget Coordinator, 1 Senior Office Assistant (Confidential to serve as the Division Secretary), and 1 Office Specialist Level II to provide clerical support to the expanded parking enforcement operation. Note: The Lieutenant, Sergeant, Sheriff’s Records Officer 2, and Senior Office Assistant (Confidential) positions will be effectively netted against Department reductions.
3. Additional overtime - \$46,179. The additional positions will require overtime for backfill costs. \$42,897 is overtime & 3,282 is OASDHI.
4. Additional ongoing Services & Supplies - \$427,785. This includes citation processing, DMV surcharges, and regular ongoing services and supplies. This also includes the costs for 7 additional Class 110 vehicles for parking enforcement. These must be new vehicles—which cannot be absorbed within existing department resources. However, if other departments have surplus Class 110 vehicles, we should be able to use them for parking enforcement operations. The Lieutenant and Sergeant’s positions require vehicles for field operations. This requirement will be absorbed within existing department resources.
5. One-Time Costs - \$167,154. This includes the one-time costs to outfit personnel and vehicles.

Consolidate Special Operations Division.

1. The Special Operations Division’s functions include the Canine Detail, Emergency Operations, Explosive Ordinance, Air Operations, Mounted Unit, Homeland Security, Volunteer Program, Marine Enforcement Detail, and High Impact Motor Unit. In order to bring about a savings, the Special Operations Division will be deleted. Its functions will be distributed elsewhere within the Department.
2. Delete Positions – \$711,949: The Division’s command and support hierarchy will be eliminated. This included 1 Captain, 1 Lieutenant, 1 Sheriff’s Records Officer 2, 1 Sheriff’s Records Officer 1, and a Senior Office Assistant (Confidential).
3. Delete Vehicles - \$23,198: Two 124 Unmarked Vehicles will be eliminated.

Reduce Locally Funded Narcotics Enforcement.

1. The locally funded narcotics enforcement program will be reduced in scope. These functions will be distributed elsewhere within the department.
2. Deleted Positions – \$1,067,753: 1 Sergeant Detective and 6 Detectives.
3. Deleted Vehicles - \$81,193: Seven 124 Unmarked Vehicles will be eliminated.

Consolidate Station House Operations.

1. The Northwest Division will be disbanded. The patrol functions will be distributed between the North Central and Northeast Divisions. We will maintain a robust service center in the Northwest area.
2. Deleted Positions – \$846,993: The former Northwest Division’s command and support hierarchy will be eliminated—with the functions being absorbed within the North Central and North East Division. The following positions will be eliminated: 1 Captain, 1 Lieutenant, 1 Sergeant, 1 Sheriff’s Records Officer 2, 1 Sheriff’s Records Officer 1, and 1 Senior Office Assistant Confidential.
3. Deleted Vehicles - \$81,193: Three 124 Unmarked Vehicles will be eliminated.

Affected Personnel. We shall accomplish this reduction in service without any personnel lay offs. We will work with each affected employee to ensure that his or her individual needs are considered. I intend that each affected employee will be placed into a position of corresponding rank within the Department. I may need the addition of temporary positions in order to accommodate this.

Other plans and concerns. The Sheriff’s Department is committed to providing the most effective and efficient service possible. With this in mind, we are in the process of examining the deployment of resources throughout the department. This includes equipment, personnel, service delivery methods, etc. We will revisit the revenue and financing issue with you at both the final budget hearings and at mid-year budget report to see if any other additional improvements can be made. I must be candid, though, in sharing with you my concern about rising fuel costs and our structural deficiencies—particularly in the average annual savings and technology arenas. I may not be able to bring about sufficient internal savings to overcome fuel price increases this year. Additionally we must continue to work to find a way to deploy all authorized law enforcement positions and overcome technology funding shortfalls.

Request and Recommendation. I most assuredly would like to see you provide backfill for my remaining \$2,765,883 in appropriations shortfalls. However, as a realist, I know that you may not have the wherewithal to make these restorations at this time. Nevertheless, I recommend that you approve all the additional growth that I have outlined herein. That includes personnel, material, and revenues. This will bring about the \$5,000,000 reduction to my net county cost.

Respectfully submitted,

JOHN MCGINNESS
Sheriff