



*Scott R. Jones*

*Sheriff*


# **Sheriff's Budget Fiscal 2013/2014**

# Sacramento County's Highest Priority

Discretionary Law Enforcement



# Sheriff's Department Presentation Outline

- I. Budget and Anticipated Deficit
  - II. Impact of Anticipated Deficit
    - I. Correctional Services
    - II. Field Services
  - III. Correctional Health Services
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# Sheriff's Projected Deficit

		<u>Deficit</u>
Loss One-Time Funding Sources		\$ 16.0 Million
Operational Costs Increases	\$ 15.9 Million	\$ 31.9 Million
COPs 2010 Grant (4 <sup>th</sup> year)	\$ 8.2 Million	\$ 40.1 Million
CEO Adjustments	(Add Back)	
General Allocation Adjustments	\$ 13.4 Million	\$ 26.7 Million
Additional Realignment Funding	\$ 4.0 Million	\$ 22.7 Million
<u>Department Adjustments</u>	<u>(Funding)</u>	
Internal Costs Reductions/Trust Funds	\$ 5.5 Million	\$17.2 Million
Adjustments to Reimbursables / Contracts	\$ 2.0 Million	\$15.2 Million

Adjusted Shortfall FY 2013/14

**\$15.2 Million**

# Potential Deficit Impact

## LAYOFFS ??

- \$15.2M Deficit

- loss of approximately 109 Deputy Sheriff positions
- (154 Actual Deputy Sheriff positions)

- DSA Tentative Agreement

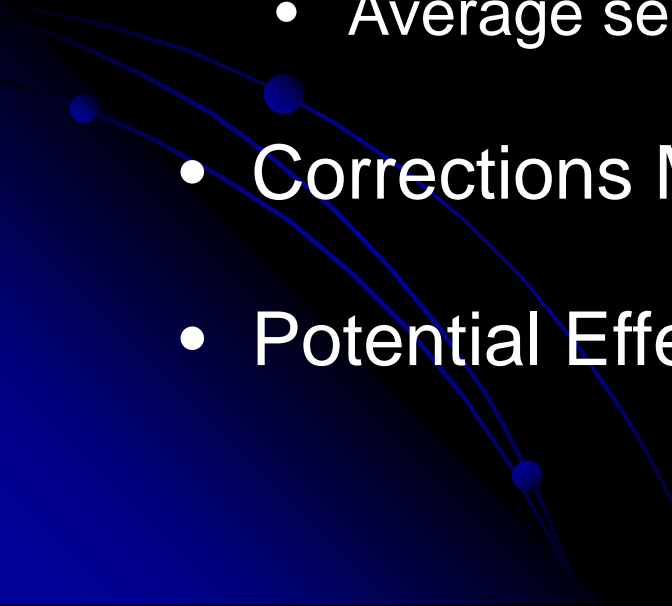
- \$5 Million Savings
- \$10.2 Million Deficit Remains
  - 73 Deputy Sheriff Positions (118 Actual positions )

Elimination of any vacancy will result in the loss of all vacancies

# Deficit Impact on Sheriff's Correctional Services



# Effect of Deficit on Corrections

- Last Year vs. This year
    - AB109 (650 + Inmates)
    - More aggressive alternative incarceration
    - 100 Inmates per month on pre-trial release
    - Risk analysis of those in custody
    - Average sentence – 25 months
  - Corrections Mandated by Law
  - Potential Effects of Corrections Savings
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# Deficit Impact On Sheriff's Field Services





# Potential Loss of Field Programs

- Elimination of Discretionary Programs.
  - Problem Oriented Policing
  - Transient Enforcement Detail
  - High Impact Patrol
- Patrol would reduce to 3 shift model
  - Significantly increases response times.
- Reprioritize Field & Investigative response to cold crimes and non emergency calls for service
- Remove significant officers from patrol.

# Departmental Staffing Then & Now

	<u>2008</u>	<u>Today</u>	<u>Reduction</u>
Assistant Sheriff	1	0	100%
Chief Deputies	5	4	20%
Captains	23	12	48%
Lieutenants	67	38	43%
Sergeants	186	151	18%
Deputies	1153	1045	9%
(Patrol Deputies)	343	261	24%

# Summary

- \$15.2 Million = 154 patrol positions eliminated
  - 69% Reduction Over 2008 Patrol Levels
  - 59% Reduction From Today's Patrol Levels

## After DSA Tentative Agreement -

- \$10.2 Million = 118 patrol positions eliminated
  - 58% Reduction Over 2008 Patrol Levels
  - 45% Reduction From Today's Patrol Levels

- Final Comments

# QUESTIONS ??



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