



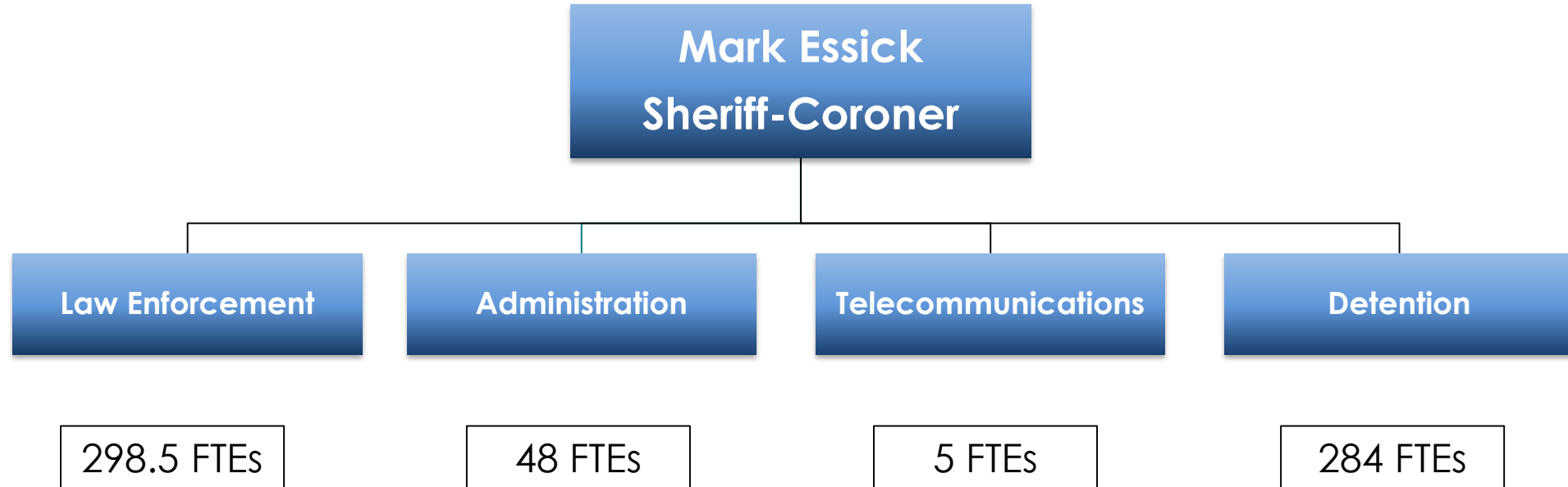
# FY 2020-21 Budget

## Budget Workshops

Sheriff's Office

# Department Overview

FY 2019-20 ADOPTED: \$184,091,167  
FY 2020-21 RECOMMEND + SUPP: \$194,240,551  
NET CHANGE : \$10,149,384  
TOTAL FTE: 635.5



# State and Federal Impacts to FY 2020-21 Budget

- AB 109 Realignment Backfill for Public Safety – \$1,363,329 (State GF) / \$454,443 (Fed Covid Relief) for Justice Partners through the CCP.
- Previous language limiting the State's payment for pupils over the age of 27 would have limited jail education options. This language was eliminated from the final budget saving our Five Keys inmate education programs.
- Bureau of State & Community Corrections (BSCC) will more actively engage counties through more frequent detention facility inspections and follow up.
- Public Safety Trailer Bill – potential future impact when items resurface.



# Departmental Funding Sources Impacts

Funding Source	Rcmd. Budget	Adjusted Amt.	% of Source
General Fund Contribution	\$96,081,438	-\$2,227,758	-2%
State, Federal & Other Funds	\$70,120,279	-\$6,208,378	-9%
Fees & Charges for Services	\$1,206,029	-\$0	-0%
Other Departmental Revenue	\$1,842,253	-\$0	-0%
Departmental Fund Balance	\$3,317,013	-\$0	-0%
Internal Reimbursements & Transfers	\$21,673,539	-\$341,580	-2%
<b>Total Sources</b>	<b>\$194,240,551</b>	<b>-\$8,777,716</b>	<b>-5%</b>



# Department Managed Fund Balances Available for 1X Source Decline Backfill

Fund Description	Total Available	Proposed Amount
None to Report		

- The Sheriff's Office has several special funds with fund balances. These funds are designated for specific uses which we have utilized to the fullest extent possible in our FY 20-21 Recommended Budget.
- Asset Forfeiture funds can not be use to offset existing expenditures due to non-supplanting requirements. Further, due to the one-time nature of this revenue source, these funds are typically used for one-time capital expenditures.



# Summary of Adjustments Made to Align to Recommended Budget - Addbacks

Description	Amount	FTE Change	FTE Filled*
Updates to Original Budget Assumptions	\$1,316,315	0.0	0.0
Reduce Patrol and Detention Backfill Overtime	\$1,000,000	0.0	0.0
Reduce Deputy Sheriff New Hire Budget	\$474,591	0.0	0.0
Eliminate Sheriff's Helicopter Program	\$1,755,062	4.0	2.0
Reduce Scope of Correctional Deputy New Hire Training	\$153,888	0.0	0.0
Reduce MADF Public Lobby Hours by 16 hours per week	\$50,633	0.0	0.0
Eliminate Part-time Dispatcher Allocation	\$96,660	0.5	0.0
Eliminate Sheriff's Purchasing Account Clerk II Allocation	\$113,152	1.0	1.0
Eliminate Detention Support Staff Positions	\$446,030	4.0	0.0
Hold Vacant Civil Legal Processor	\$119,401	0.0	0.0
<b>Total</b>	<b>\$5,525,732</b>	<b>9.5</b>	<b>3.0</b>

\*Actual Layoffs are in the process of being reviewed.



# Summary of Impacts of Reductions Made to Align to Recommended Budget - Addbacks

- Holding the Civil Legal Processor vacant will increase Civil processing times in FY 20-21 and create workload backlogs.
- Detention support staff position eliminations make it more difficult to meet mandated requirements and cover fixed post staffing levels.
- Sheriff's Purchasing Account Clerk II elimination will slow procurement support, accounts payable, and issuance of union employee uniforms.
- Reducing Dispatch allocations by a vacant part-time Dispatcher will result in the continuance of staffing shifts with overtime during peak dispatch events.
- Reducing MADF public lobby hours will limit inmate visitation hours to the minimum allowed by Title 15.



# Summary of Impacts of Reductions Made to Align to Recommended Budget - Addbacks

- Decreasing the enhanced level and type of peace officer training for correctional deputies, although not mandated, will limit the scope and knowledge base of newly hired Detention staff.
- The elimination of the Sheriff's Helicopter Program will cease aerial long-line rescue, search and rescue, fire suppression, and medical transport.
- The level of new hire deputies required will be reduced as a result of loss of deputy allocations in FY 20-21.
- Loss of Patrol and Detention overtime will limit the Sheriff's flexibility to respond to disasters or changes in staffing availability such as vacant positions, sick or injured sworn employees, making it difficult to cover fixed post positions.





# Summary of Proposed Adjustments Aligning to Reduced Estimated Sources

Description	Amount	FTE Alloc.	FTE Filled*
Reduce Travel Training Expenses Due to Freeze	-\$1,027,520	0.0	0.0
Modify Jail Operations based on low inmate population	-\$2,973,418	0.0	0.0
Increase Salary Savings from Administrative Positions	-\$64,559	0.0	0.0
Eliminate Administrative Lieutenant	-\$369,996	-1.0	1.0
Eliminate One Marine Deputy and Reduce Services	-\$298,191	-1.0	1.0
Reduce Investigative Services – Crime Scene Detective	-\$267,991	-1.0	1.0
Reduce Investigative Services – DV/Sexual Assault Detective	-\$267,991	-1.0	0.0
Reduce Investigative Services – Violent Crimes Detective	-\$267,991	-1.0	1.0
Eliminate Public Information Officer Sergeant	-\$216,494	-1.0	1.0
Close Valley Substation	-\$1,522,411	-6.0	1.0
Close River Substation	-\$1,501,184	-5.0	5.0
<b>Total</b>	<b>-\$8,777,716</b>	<b>-17.0</b>	<b>11.0</b>

\*Actual Layoffs are in the process of being reviewed.



# Summary of Impacts of Proposed Adjustments

- Unanticipated savings due to Board's June freeze on FY 20-21 travel and training.
- Temporary closure of the North County Detention Facility impacts the County's capacity to house pre-pandemic population of incarcerated adults.
- Delay hiring of two Sheriff's Administrative support positions to produce salary savings.
- Elimination of the Administrative Lieutenant will result in the loss of a dedicated Office Safety Coordinator and independent manager for the Coroner's Bureau as well as a liaison with the Dept. of Emergency Management. These duties will all shift to existing staff as collateral assignments.
- Reduced staffing in the Marine Unit will result in a reduction of essential boating safety, community and educational outreach, as well as public safety enforcement on the County's waterways.



# Summary of Impacts of Proposed Adjustments

- Reductions in Investigations Bureau will directly impact the Sheriff's Office ability to solve crimes by decreasing our ability to work crimes against our most vulnerable populations and deferring investigative work to Patrol who will have to balance responding to calls for service against investigative follow up.
  - Loss of a Crime Scene Detective will directly impact the Sheriff's ability to process crime scenes and collect forensic evidence and will have an overall impact on our ability to solve crimes.
  - Loss of a Domestic Violence/Sexual Assault Detective will reduce the number of active cases that can be investigated, requiring only the highest priority cases get worked.
  - Loss of a Violent Crimes Detective will result in reduced follow up and call out response as well as hamper our ability to investigate crimes against persons which are extremely time sensitive.



# Summary of Impacts of Proposed Adjustments

- Eliminating the Sheriff's Public Information Officer will hinder information sharing with the public, media, and the Board by decentralizing workload. Emergent information requests will fall to the on-duty watch commander, the loss will be particularly acute during emergencies.
- Closure of the Valley Substation will significantly reduce our ability to provide community oriented policing and area specific crime prevention. Response times will increase and supervision will be reduced. Valley residents will have to come to Santa Rosa to conduct Sheriff's business.
- Closure of the River Substation will significantly reduce our ability to provide community oriented policing and area specific crime prevention. Response times will increase and supervision will be reduced. River residents will have to come to Main Office in Santa Rosa to conduct Sheriff's business.

