

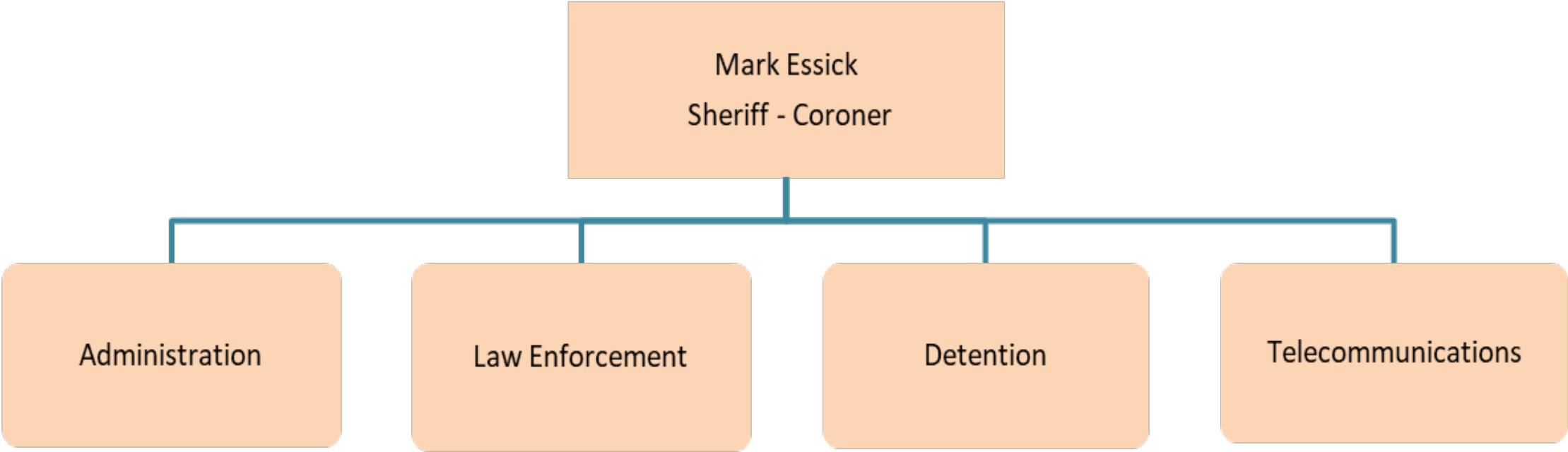
A blue Sheriff's Office patrol vehicle is parked in a field at sunset. The vehicle is a Ford Explorer with a black bumper and a blue light bar on the roof. The side of the vehicle features a green star logo and the word "SHERIFF" in green. The background shows a field of dry grass and a line of trees under a warm, orange sky.

Sheriff's Office FY 2021-22 Recommended Budget



Department Overview

	Budget	FTE
FY 2020-21 Adopted	\$ 194,502,664	629.5
FY 2021-22 Recommended	\$ 209,497,550	626.5
Net Change	\$ 14,994,886	(3.00)



Departmental Sources

FY 2021-22 Revenue Sources	
General Fund Contribution	\$ 101,642,867
Other Discretionary Revenue - Graton	\$ 2,348,428
State, Federal & Other Funds	\$ 70,624,759
Fees & Charges for Services	\$ 1,214,295
Other Departmental Revenue	\$ 2,317,652
Use of Fund Balance	\$ 7,079,575
Internal Reimbursements & Transfers*	\$ 24,269,974
Total	\$ 209,497,550

*Includes \$2.2 M of funding for the Helicopter Program which will expire 6/30/22, and \$96,660 for the Dispatch Bureau which will expire 6/30/23.



Departmental Expenditures

FY 2021-22	Budget	FTE
Sheriff's Administration	\$13,073,907	46
Law Enforcement	\$98,613,224	295.5
Detention	\$81,372,625	280
Telecommunications	\$1,710,034	5
Transfers & Reimbursements	\$14,727,760	0
Total	\$209,497,550	626.50



Positions Supported by Temporary Funding

- The Sheriff's Helicopter Program was funded in FY 2020-21 for two years with one-time discretionary funds in the amount of \$3,955,062 to allow time for evaluating the best model for operating a county emergency helicopter.
 - Program supports 4 full-time positions: 1 sergeant, 1 deputy sheriff, and 2 pilots. Funding for FY 21-22 is \$2.2 M and is set to expire 6/30/22.
- PG&E one time discretionary funds were approved in FY 20-21 to fund a 0.5 dispatcher allocation for three years.
 - Funding for FY2021-22 is \$96,660 and is set to expire 6/30/23.



Key Items not Restored in 2020-21 Budget

- The FY 2020-21 Adopted Budget included the reduction of five significant Sheriff's support positions which were vacant at the time of cuts. The five positions lost include:
 - Sheriff's Purchasing Account Clerk II
 - Cook – (inmate meals)
 - Detention Assistant
 - Janitor – (adult detention facilities)
 - Detention Specialist II



Key Operational Challenges and Opportunities

- The on-going structural deficit in funding for baseline law enforcement and detention services is currently the Sheriff's Office most significant challenge.
 - Prior year reductions and continued fiscal constraints have forced the Sheriff's Office to streamline operations and restrict services to strictly those that are mandated.
 - Eliminate all walk-in public access to the River and Valley substations with the FY 21-22 reduction of 2.0 FTE Community Service Officer positions.
- In collaboration with our County partners, continue work on the Sheriff's Adult Detention Behavioral Health Housing Unit, which will improve our ability to serve our most acutely ill inmates.



Key Operational Challenges and Opportunities, Continued

- New Jail Management System (JMS) - In conjunction with ISD and our criminal justice partners, plan for and carry out the replacement of the, now 37 year old, existing system.
- The Sheriff's Office is looking forward to the many collaborative opportunities the new fiscal year will bring in the areas of:
 - continuity of care for inmates leaving custody, including medically assisted drug treatment as well working with community medical and mental health care providers;
 - participating in the development/expansion of the mobile crisis intervention approach to responding to 911 calls for service; and
 - working with DEM and other County partners to further refine the County's disaster response and preparedness program.



Departmental-Funded Program Change Requests

- **Convert 2.5 Dispatchers to 2 Senior Dispatchers** - provides additional lead workers in the Dispatch Center at no net cost.



Strategic Plan Alignment

Goal 5: Continue to invest in public safety so that residents and visitors feel safe in our community.

- Objective 1: Continue to invest in cultural responsiveness and de-escalation training and techniques for County law enforcement workforce. Lead – Sheriff's Office

The Sheriff's Office included a baseline level of training in the area of de-escalation and cultural responsiveness in our FY 2021-22 budget request.

