



SHERIFF'S OFFICE

A TRADITION OF SERVICE SINCE 1856

SHERIFF GREG MUNKS

**FISCAL YEAR 2010-11
PROPOSED BUDGET PLAN
Board of Supervisors
March 23, 2010**



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Mission Statement

“The Sheriff’s Office is committed to providing effective professional law enforcement services in a humane and cost efficient manner, while supporting positive development within our communities and our youth.”



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List of Programs

- Administration & Fiscal Support
- Jail Planning Unit
- Support Services
- Court Security and Transportation Bureau
- Forensic Laboratory
- Patrol/Transit Bureau
- Office of Emergency Services
- HIDTA/NCRIC/Fusion Center
- Corrections
- Custody Programs
- Investigations



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FY 2009-10 Budget Summary

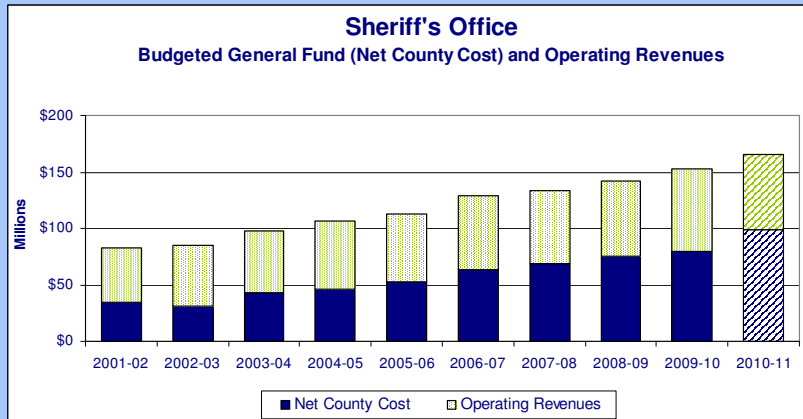
•Total Positions	639
•Total Sources	\$160,905,751
•Operating Revenue	\$ 72,778,206
•General Fund (Net County Cost)	\$ 79,953,130
•Fund Balance (one-time)	\$ 8,174,415
•Total Uses	\$160,905,751
•Operating Expenditures	\$156,145,919
•Reserves (one-time)	\$ 4,759,832



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Ten-Year Funding Trend Operating Revenues & General Fund FY 2002 to Estimated FY 2011



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FY 2010-11 Budget Target General Fund Contribution (Net County Cost)

Base: FY 2009-10 Net County Cost	\$79,953,130
Reduction Target (5%)	(\$ 3,997,657)
Retirement Increase	\$14,972,471
Other Salary and Benefits	\$ 1,882,622
Revenue Offsets	\$ 0
Public Safety / Prop 172 Backfill	\$ 5,838,220
Other Adjustments	\$ 156,506
Subtotal Net County Cost Adjustments	<u>\$18,852,162</u>
FY 2010-11 Net County Cost	\$98,805,293



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Reductions Already Made Budget Reductions Since 2007

FY 2008-2009

1. Cut Two Positions:
 - Jail Planning Unit
 - Crime Lab
2. Cut Extra Help Budget
3. Reduced Workers Comp. Budget



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Reductions Already Made Budget Reductions Since 2007

FY 2009-2010

Position Cuts (\$1.4M)

1. Maguire Watch Commander Lieutenant
2. Corrections Management Analyst
3. Relief Staffing Unit Sergeant
4. Booking Legal Office Specialist
5. Release on Own Recognizance Legal Office Specialist
6. Patrol Beat 90 Deputy Sheriff
7. Civil Enforcement Deputy Sheriff



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Reductions Already Made

Budget Reductions Since 2007

FY 2009-2010 cont'd

Position Cuts (\$1.4M)

8. Countywide Security Deputy Sheriff
9. FBI-Regional Computer Forensic Lab Deputy Sheriff
10. Reduced Court Security Staff by 4 FTE

Other

11. Mileage Reduction \$150,000
12. Revenue Enhancements \$676,000



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Proposed Reductions Planning and Priority-Setting Process

- Conducted State of the Office Meetings
- Deployed Employee Budget Feedback/Suggestion Survey
- Hosted Management Workshop with Facilitated Budget Scenario Planning
- Issued Office Newsletters
- Sheriff's Videocast on Budget Status Shared with All Staff
- Continued Engagement with Labor Organizations on Budget Challenges and Hosted Informational Meetings
- Created Budget Reduction Options



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Proposed Reductions & Adjustments to Meet Net County Cost Target

1. Revenue Adjustments.....	\$ 600,000
2. Cut 18 Positions.....	\$ 2,655,409
3. Convert 2 Deputy Sheriff Positions.....	\$ 157,257
4. Cut Programs/Other Non-Labor Expenditures	\$ 285,000
Total	\$ 3,697,666



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Proposed Position Reductions

FTE	Classification	Dvision/Unit	Amount
<i>Effective Mid-Year FY09-10</i>			
1	Legal Office Specialist	Investigations	\$ 88,659
1	Administrative Assistant	Fiscal	\$ 105,591
1	Criminalist	Crime Lab	\$ 143,847
1	Office Assistant	Classification	\$ 71,211
4	Subtotal		\$ 409,308
<i>Effective July 1, 2010</i>			
1	Deputy Sheriff	Training	\$ 178,842
1	Sergeant	Transportation	\$ 223,712
1	Deputy Sheriff	FTO - Patrol	\$ 190,269
2	Legal Office Specialist	Corrections	\$ 200,000
9	Deputy Sheriff	Relief Staffing Unit	\$ 1,453,278
14	Subtotal		\$ 2,246,101
18	Total		\$ 2,655,409



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Other Areas Under Consideration

1. Additional Relief Staffing Unit Reductions
 - Approx. \$175,000 per position
2. Court Holding Cells - Reduction of 2 Deputies
 - \$350,000
3. Reduce 1 Captain Position
 - \$302,334



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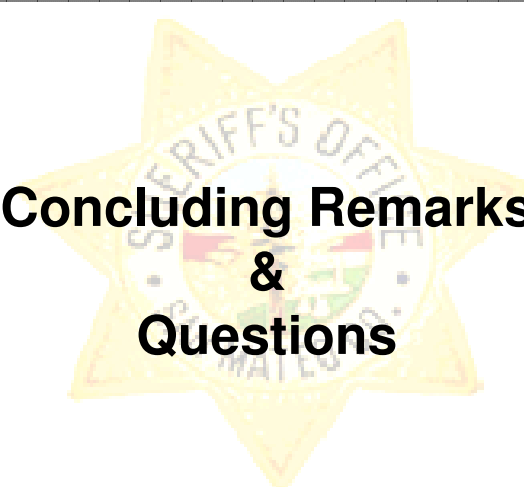
Looking Ahead...

- Jail Overcrowding
- Jail Planning
- State Prisoner Release
- State Funding Shortfalls
- Public Safety Service Levels



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**Concluding Remarks
&
Questions**