

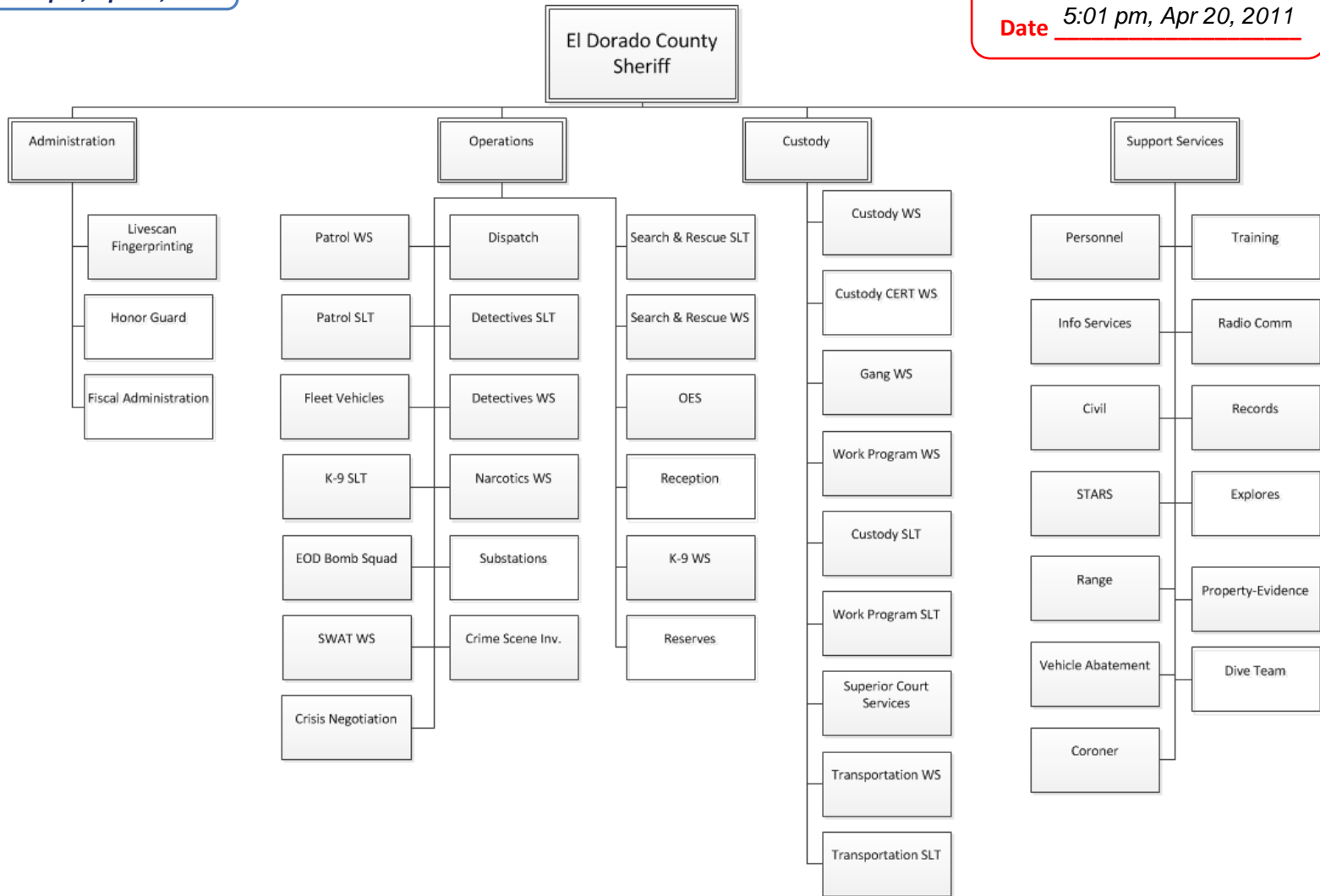
RECEIVED
BOARD OF SUPERVISORS
EL DORADO COUNTY
5:01 pm, Apr 20, 2011

El Dorado County Sheriff's Office

(Fiscal Year 2011-12)
(348.8 FTEs)

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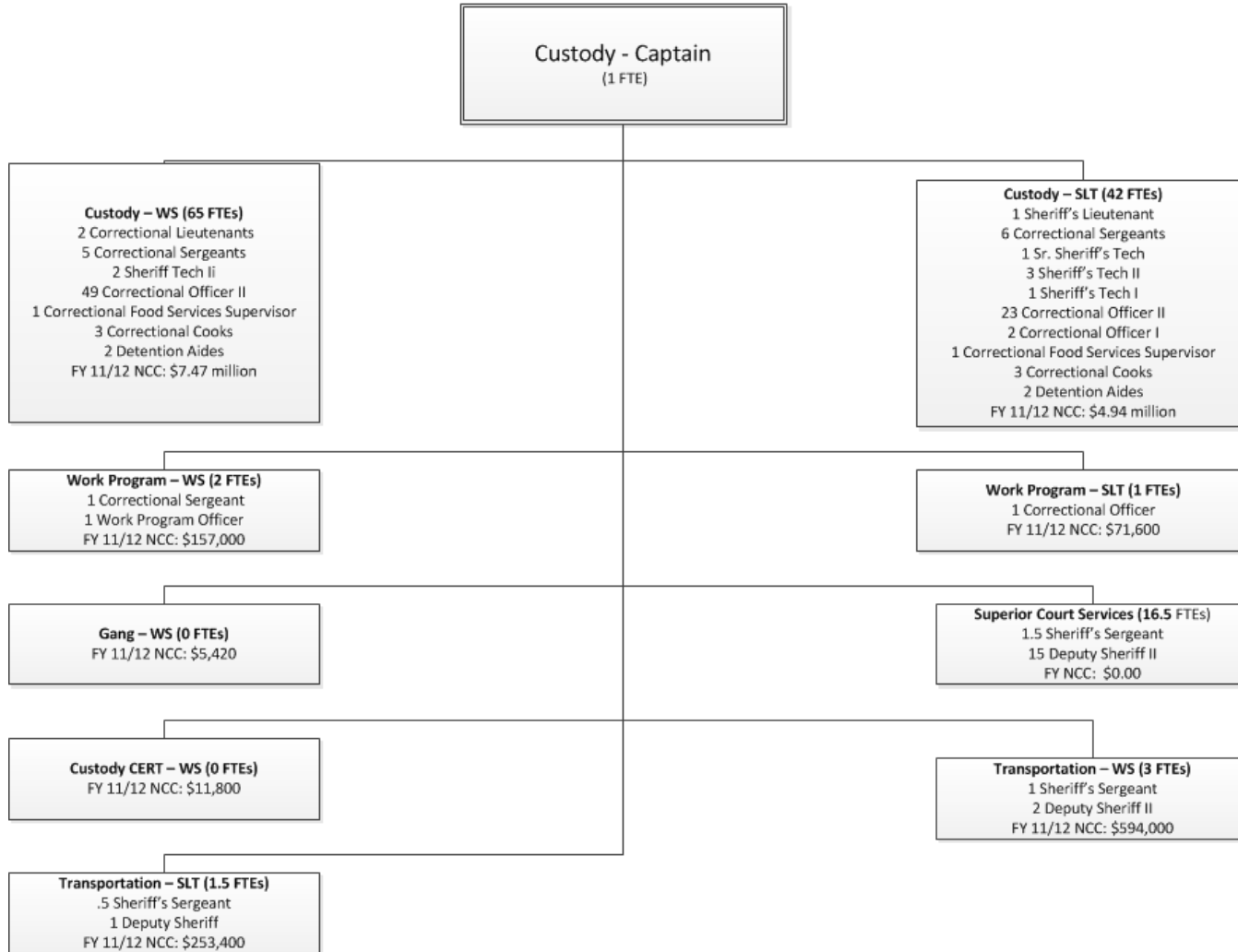
LATE DISTRIBUTION
Date 5:01 pm, Apr 20, 2011



El Dorado County Sheriff's Office

Custody Division

(FY 2011/12 Proposed Budget – 132 FTEs)

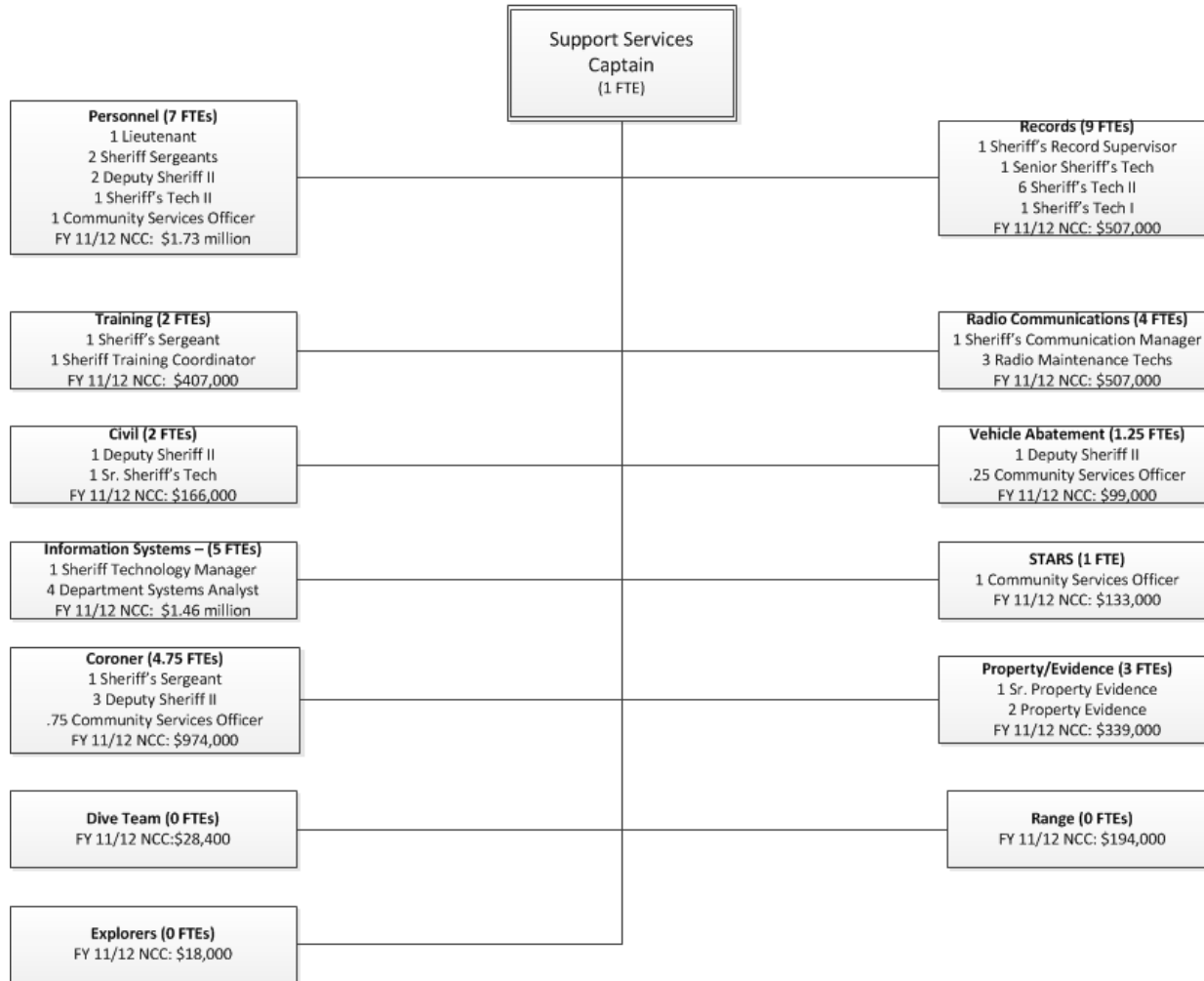


Custody Data

El Dorado County Sheriff's Office

Support Services Division

(FY 2011/12 Proposed Budget – 40 FTEs)



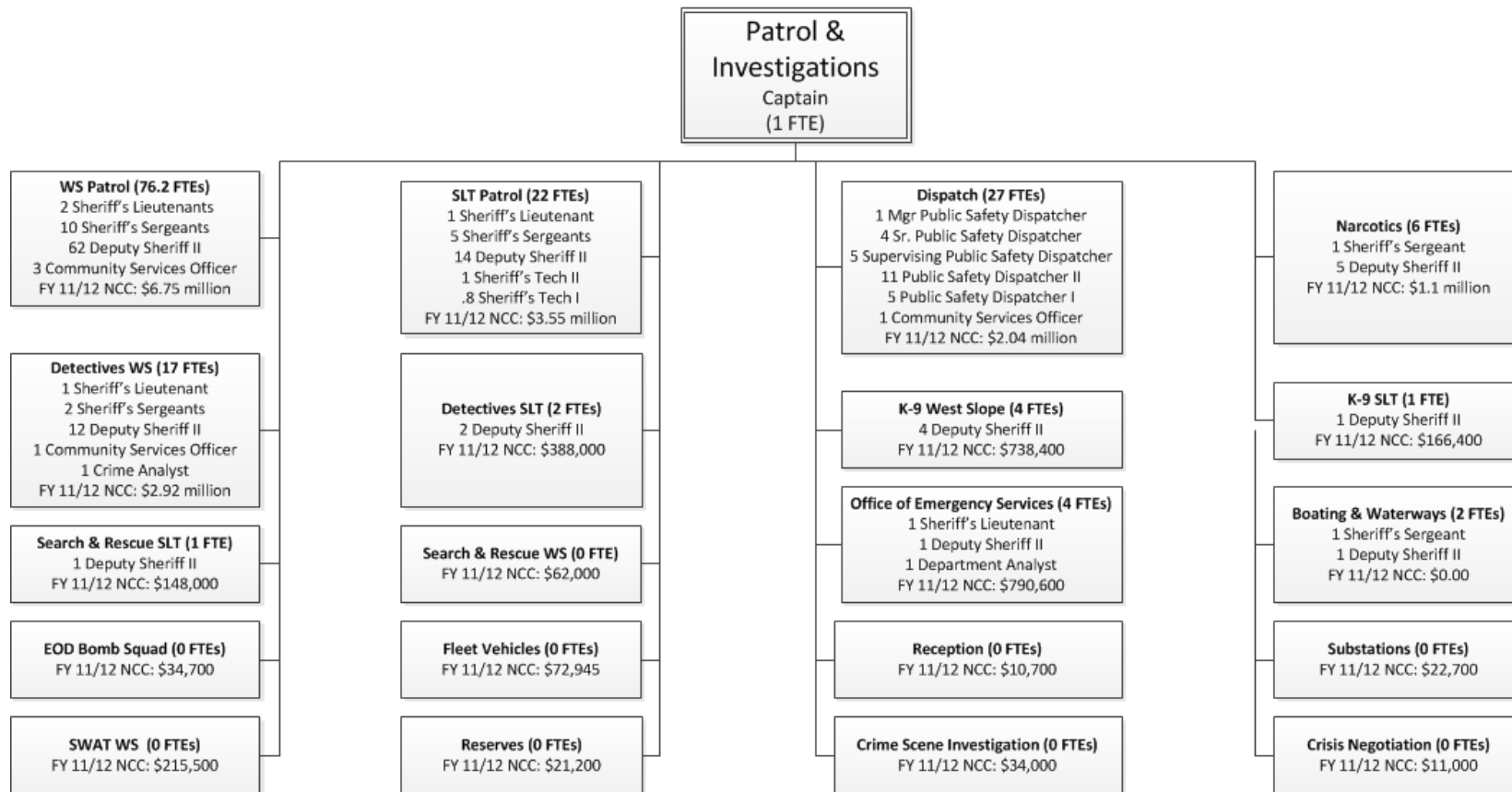
Support Services Data

El Dorado County Sheriff's Office

(Patrol & Investigations – FY 2011/12 Proposed Budget) (163.8 FTEs)

Unincorporated Population: 149,300*

Square Miles: 1,805



*Based on 2010 Census Data

Patrol & Investigations Data

Management/Supervision

- Too many 'Chiefs'?
- Is the Sheriff's Office "top-heavy"?

What is 'Span of Control'?

- Span of control is the number of employees that report directly to a specific manager or supervisor.

What is the correct 'Span of Control'?

- Research indicates there is no universally correct Span of Control for all managers and supervisors. Rather, spans of control can be narrower or broader depending on the following:
 - The mission of the organization
 - The nature of the job
 - The complexity and sensitivity of the work
 - Legal requirements
 - The consequences of an error

First Responders: Law Enforcement & Emergency Services

- In the Incident Command System (ICS), the span of control of any individual with incident management supervisory responsibility should range from 3 to 7 subordinates, with **5 being optimal** (FEMA).
- During a large-scale law enforcement operation, 8 to 10 subordinates may be optimal. The type of incident, nature of the task, hazards and safety factors, and distances between personnel and resources all influence span of control considerations.

'Span of Control'

- Captains: 4:1
- Lieutenants: 5.14: 1
- Sergeants:
 - West Slope 14.8:1
 - South Lake Tahoe 4:1
- Civilian Managers/Supervisors: 6.5:1

'Span of Control' – Patrol Staff

- In April 2011, a survey regarding patrol supervision span of control was completed which included 25 California Sheriff's Departments.
- Of those surveyed, 11 departments responded and the average 'Span of Control' is 6.7:1.

Patrol Survey Results

- Alpine County 6:1
- Colusa County 5:1
- Kings County 9:1
- Napa County 5:1
- Sacramento County 10:1
- San Joaquin County 8.6:1
- Amador County 5:1
- Douglas County 6:1
- Merced County 6.75:1
- Placer County 6:1
- Yolo County 6.6:1
- **El Dorado County**
 - **West Slope 6.6:1**
 - **South Lake Tahoe 3:1**

'Span of Control' Custody

- Placerville Jail:
 - Correctional Lieutenants 3:1
 - Correctional Sergeants 11.8:1
- South Lake Tahoe Jail
 - Lieutenant: 6:1
 - Correctional Sergeant 8.2:1

Fiscal Year 2010/11 and 2011/12 Summary

	FY 2010/11 Budget	Year End Forecast	FY 2011/12 Proposed Budget
S&EB/ (Overtime)	\$43,937,621 (\$3,051,237)	\$42,614,374 (\$2,443,441)	\$43,224,347 (\$2,052,150)
Non-Salary Related Expenses	\$9,911,439	\$8,885,962	\$8,849,159
<u>Total Expenditure</u>	<u>\$53,849,060</u>	<u>\$51,500,336</u>	<u>\$52,073,506</u>
Revenue	\$12,510,095	\$11,169,090	\$11,219,405
<u>NCC</u>	<u>\$41,338,965</u>	<u>\$40,331,246</u>	<u>\$40,854,101</u>

Fiscal Year 2011/12 Summary of Reductions

- Eliminated 16 positions, including 11 Sheriff Deputies
- Reduced budgeted overtime by approximately \$1 million.
- Of the 348.8 positions allocated to the Sheriff's Office, 16.5 are assigned to and paid for by the Superior Court.
- S&S reductions are primarily the result of reducing Fixed Asset purchases.

Future Challenges

- Will be returning to your Board for approval to purchase essential Fixed Assets with available Special Revenue funds.
- Relying on Asset Seizure funds to offset the Overtime Costs.
- Future year County wide projections show increasing deficits.
- Only minimal savings can be realized in S&S, so further reductions will impact staffing.

Future Challenges

(Continued)

- Revenue streams to supplement law enforcement services are declining throughout the State (e.g., Rural Counties, COPs, Timber Tax)
- Costs to provide law enforcement services are increasing at a time overall all County revenues throughout the State are declining.
- Staffing is at its lowest level in over 10 years and further reductions will impact service levels.