

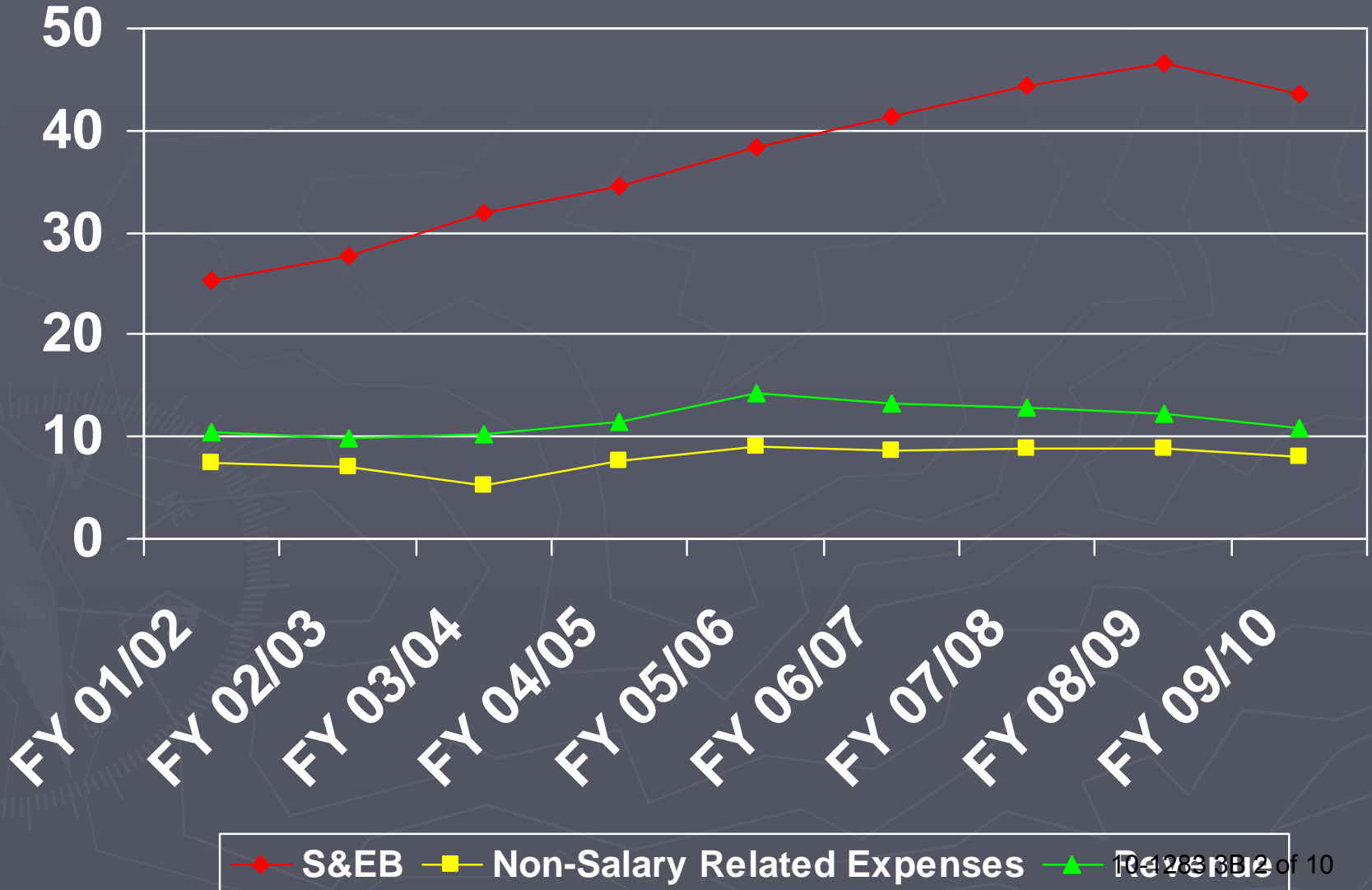
El Dorado County Sheriff's Office Budget Update

Board of Supervisors

April 5, 2011

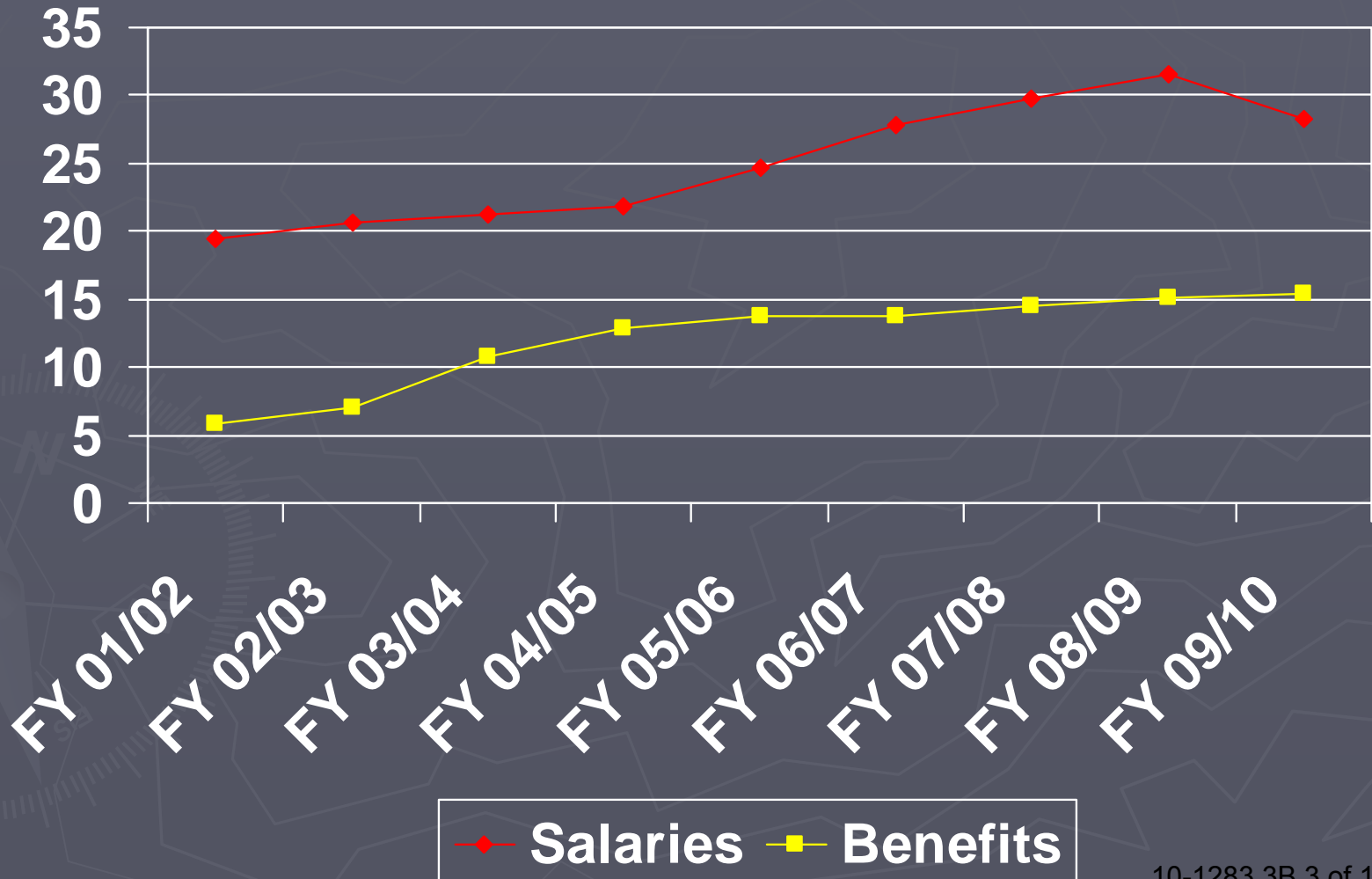
10 Year History Revenue & Expenses

(In Millions of Dollars)



S&EB Comparison

(In Millions of Dollars)



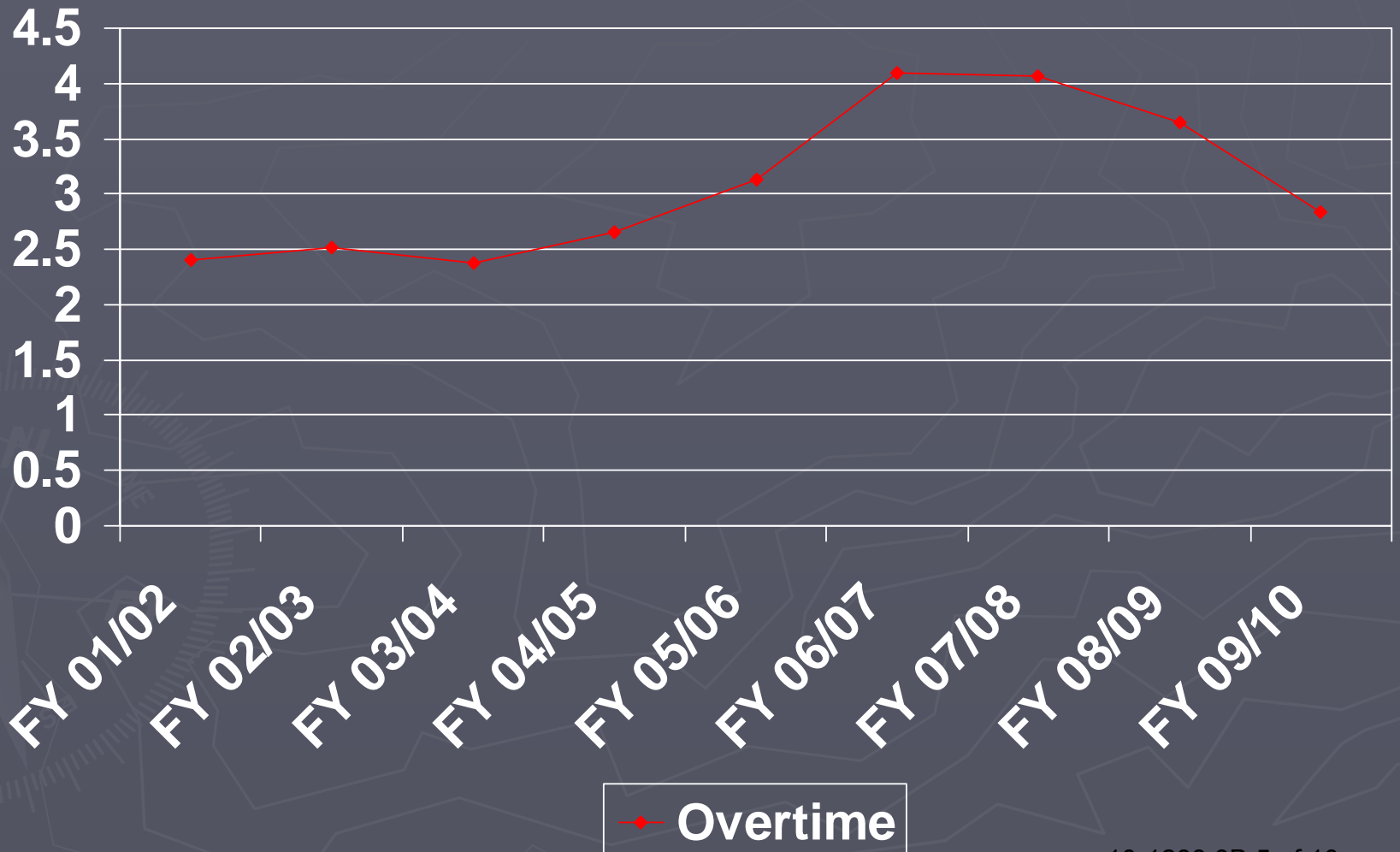
10 Year History – S&EB

(FY 2001/02 – 2009/10)

- ▶ Total Salary expenses increased 44.5%
- ▶ Employee Benefit costs increased 160%
- ▶ Overtime:
 - Remained consistent at about \$2.5 million/yr from FY 2001/02 – 2004/05.
 - Began increasing in FY 05/06 with a peak of slightly over \$4 million/yr in FY 2006/07 and 2007/08.
 - In FY 2009/10 decreased to \$2.84 million.

Overtime

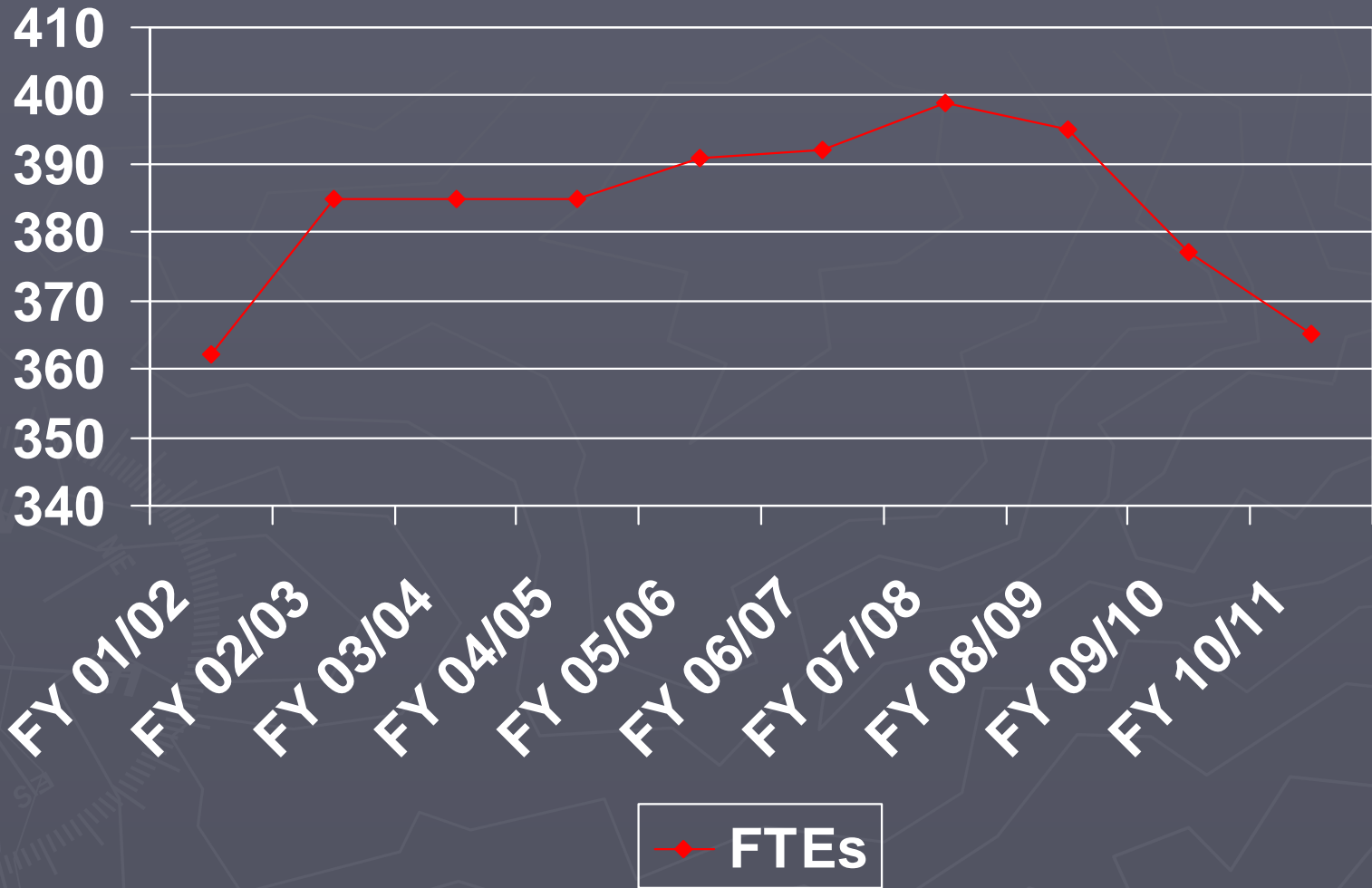
(In Millions of Dollars)



Staffing Levels

- ▶ Full Time Equivalents (FTE) gradually increased from 362 FTEs in FY 2001/02 to 399 FTEs in FY 2007/08.
- ▶ Positions began decreasing in FY 2008/09 to the current number of 365 FTEs in FY 2010/11

Staffing Levels



Current Year

- ▶ S&EB savings are projected to be approximately \$2.2 million as a result of vacant positions and Early Retirement Incentives.
- ▶ Overtime costs are projected to be approximately \$2.6 million is consistent with overtime costs during Fiscal Years 2001/02 – 2004/05.
- ▶ Services and Supplies savings are projected to be approximately \$600,000.
- ▶ Revenue is projecting a shortfall of approximately \$1.8 million.
- ▶ Consistent with the mid-year report, the Sheriff's Office is projecting a year end surplus of approximately \$1 million.

Fiscal Challenges

- ▶ Reduction in State revenue:
 - 08/09 and 09/10 rcvd 500k
 - 10/11 forecast only 380k
 - If not extended past sunset date of 06/30/11...
 - ▶ 000.000.00
- ▶ Escalating S&EB costs
- ▶ Can't reduce jail staff due to staffing mandates

Impact on Services

- ▶ Minimum staffing mandates for corrections (Jails)
 - Can't reduce services
- ▶ Reductions will have to occur in other areas:
 - Patrol
 - Dispatch
 - Civil
 - Investigations
- ▶ Most reductions will result in increased overtime costs if necessary services to continue.