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JOHN D'AGOSTINI

REPLY TO:

SHERIFF - CORONER - PUBLIC ADMINISTRATOR
COUNTY OF EL DORADO
STATE OF CALIFORNIA

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April 20, 2011

TO: Supervisor Ray Nutting, Chair
Supervisor John R. Knight
Supervisor Ron Briggs
Supervisor James R. Sweeney
Supervisor Norma Santiago

FROM: John D'Agostini 
Sheriff-Coroner-Public Administrator

SUBJECT: SHERIFF BUDGET REPORT – APRIL 25, 2011

As requested by your Board at the meeting of April 5, 2011, this is to provide you with additional information pertaining to the Sheriff's Office budget, including organization charts, the actions being taken to meet the Net County Cost target provided by the Chief Administrative Office (CAO) in Fiscal Year 2011/12, as well as impacts further reductions will have in future years.

Staffing/Organization Charts

Attached for your information is the overall organization chart identifying each budgeted Index Code under the functional areas of Administration, Patrol & Investigations, Custody and Support Services. Additional detail identifying the position classifications, number of Full Time Equivalent (FTEs), and total budget amount of each division is also included.

Current Year Budget

Based on expenditures and revenues posted as of March 31, 2011, the Sheriff's Office is projecting a surplus of approximately \$1 million which is consistent with prior projections.

As previously indicated, this surplus is primarily the result of SE&B savings due to Early Retirement Incentives as well as vacant positions within the Sheriff's Office.

Fiscal Year 2011/12 Budget

Based on direction from the CAO, the Sheriff's Office was required to reduce Net County Cost by approximately \$475,000 from \$41.34 million to \$40.86 million. Due to various expenditure increases relative to Salaries & Employee Benefits and Fixed Assets, as well as reductions in revenue, the Sheriff's Office was required to reduce costs by approximately \$4.9 million (*Attachment I*).

The following is a summary of actions taken to achieve these reductions:

- Eliminated 16 FTEs, including 11 Sheriff Deputies (*Attachment II*).
- Reduced budgeted overtime expenses by approximately \$1 million. Current year projections estimate actual overtime expenses will be approximately \$2.5 million. In Fiscal Year 2011/12 further reductions will be realized as a result of increased oversight and prioritization of assignments.
- Reduced the budgeted Fixed Asset expenses by approximately \$432,000 from the current year budget. This is being accomplished by delaying non-critical purchases as well as using special revenue funds to purchase essential items. Specifically, the Sheriff's Office will be returning to your Board to approve the use of Citizens' Option for Public Safety (COPs) Program funds to purchase essential front line law enforcement equipment as well as equipment for the jails.
- Projected revenue is decreasing primarily due to the anticipated elimination of Rural and Small County Law Enforcement Funding that 'sunset' on June 30, 2011 as well as decreases in revenue generated from the Timber Tax that has been utilized to offset search and rescue costs, totaling a combined budgetary reduction of approximately \$632,000.

Please note that while the staffing reductions and overtime reductions will result in sustainable savings, approximately \$531,000 in Special Revenue funds is being used to offset operating costs. While sufficient funding is available in the Special Revenue accounts for Fiscal Year 2011/12 and Fiscal Year 2012/13, if revenues do not begin increasing by Fiscal Year 2013/14 additional reductions in staffing and law enforcement programs will be required.

Fiscal Year 2012/13:

As indicated in my April 5, 2011, report to your Board, the primary fiscal challenges facing the Sheriff's Office are the increasing Salary & Employee Benefit costs. While non-salary related costs have remained relatively flat with a proposed budget of approximately \$8.85 million in Fiscal Year 2011/12, a review of these expenses identified the following:

- Vehicles (including fuel):	\$1,825,000
- Grant Funded Expenses:	\$1,700,000
- Insurance Premiums:	\$876,000
- Utilities:	\$778,000
- Food for Inmates:	\$708,000
- Internal County Costs:	\$443,000
- Building Leases:	\$296,000
- Inmate Medical Costs:	\$295,000
TOTAL	\$6,918,000

The remaining non-salary related expenditures totaling approximately \$1.9 million are miscellaneous expenses spread throughout the organization to provide staff with the required resources to perform their day to day responsibilities as well as cover ongoing maintenance costs primarily at the Placerville and South Lake Tahoe Jails. As a result, potential savings in non-salary related expenses without programmatic reductions are minimal, and the only way to achieve significant savings is through further reductions in law enforcement services.

Lastly, in order to comply with Federal Communication Commission requirements that take place in 2013, the Sheriff's Office is required to update its radio communications systems at an estimated one time cost of approximately \$550,000. While a portion of these costs may be able to be offset with Homeland Security Grant Funds, the Sheriff's Office will be requesting funding for this project in Fiscal Year 2012/13, which will be difficult considering the CAO is currently projecting a deficit of approximately \$12.5 million.

Assuming the Sheriff's Office will be required to make Net County Cost reductions comparable to the reductions made in Fiscal Year 2011/12, as well as assuming comparable increases in Salary & Employee Benefit expenditures and decreases in revenue, the overall impact on the Sheriff's Office in Fiscal Year 2012/13 will be a reduction in expenses totaling approximately \$1.4 million as identified below:

Net County Cost Reduction	\$475,000
Salary & Employee Benefit Increases	\$680,000
Reduction in COPs Revenue ¹	\$150,000
Reduction in Timber Tax Revenue ²	\$60,000
Reduction in ½ Cent Sales Tax Revenue	\$50,000
Total Reduction	\$1,415,000

As indicated above, the Sheriff's Office will be unable to identify sufficient savings in non-salary related expenses, resulting in further staffing level reductions.

Conclusion

While my staff and I are currently reviewing all aspects of the organization to reduce costs and operate more efficiently, costs for providing law enforcement services are increasing at a time when the County is required to reduce overall costs. Unfortunately, based on projections by the CAO, El Dorado County is anticipating ongoing deficits through Fiscal Year 2015-16, and any further reductions to the Sheriff's Office will result in the elimination of actual staff and a reduction in law enforcement services and programs throughout El Dorado County.

JD:RW:da

Attachments

- c. Auditor-Controller
Chief Administrative Officer
Clerk of the Board

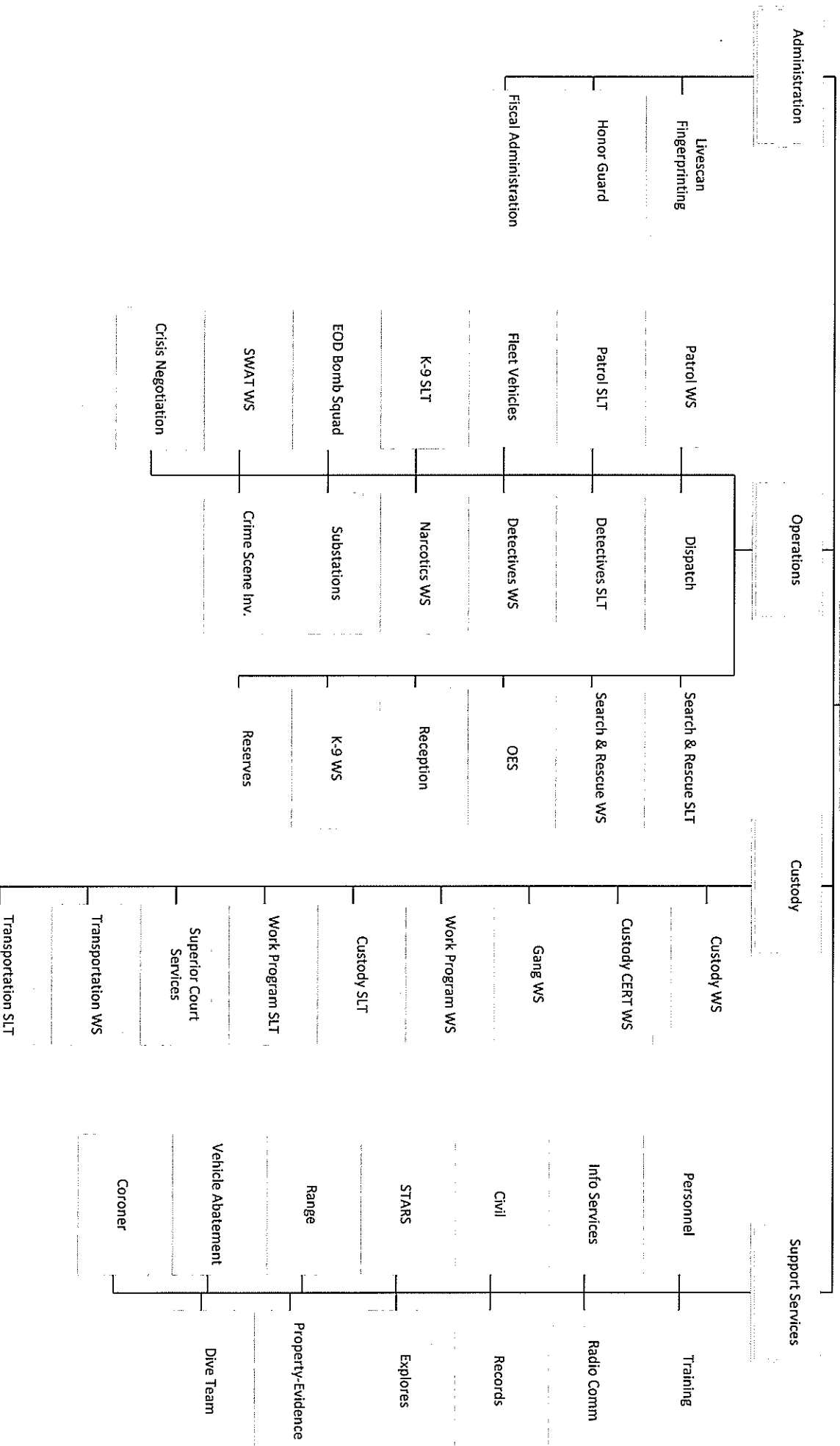
¹ At this time the Sheriff's Office is anticipating receiving COPs funding in Fiscal Year 2011/12. However, due to the ongoing fiscal challenges at the State level, there have been discussions to discontinue providing this funding which is to be used to supplement existing law enforcement services.

² Over the past two years the revenue realized under this program has decreased and based on discussions with the United States Forest Service they do not anticipate additional funding will be available in Fiscal Year 2012/13.

El Dorado County Sheriff's Office

(Fiscal Year 2011-12)
(348.8 FTEs)

El Dorado County
Sheriff



El Dorado County Sheriff's Office

Administration - FY 2011/12 Proposed Budget
(13 FTEs)

Sheriff

Administration (2 FTEs)
1 Undersheriff
1 Executive Secretary
FY 11/12 NCC: \$1.38 million

Honor Guard (0 FTEs)
FY 11/12 NCC: \$7,600

Fiscal Administration (6.56 FTEs)
1 Chief Fiscal Officer
1 Admin Services Officer
1 Department Analyst
3.56 Sheriff's Fiscal Technician

Public Administrator (1 FTE)
1 Assist Public Administrator
FY 11/12 NCC: \$79,000

Live Scan (2.44 FTEs)
.44 Sheriff's Fiscal Technician
2 Sheriff's Technician II
FY 11/12 NCC: \$44,400

El Dorado County Sheriff's Office

Custody Division

(FY 2011/12 Proposed Budget – 132 FTEs)

Custody - Captain
(1 FTE)

Custody – WS (65 FTEs)
 2 Correctional Lieutenants
 5 Correctional Sergeants
 2 Sheriff Tech II
 49 Correctional Officer II
 1 Correctional Food Services Supervisor
 3 Correctional Cooks
 2 Detention Aides
 FY 11/12 NCC: \$7.47 million

Custody – SLT (42 FTEs)
 1 Sheriff's Lieutenant
 6 Correctional Sergeants
 1 Sr. Sheriff's Tech
 3 Sheriff's Tech II
 1 Sheriff's Tech I
 23 Correctional Officer II
 2 Correctional Officer I
 1 Correctional Food Services Supervisor
 3 Correctional Cooks
 2 Detention Aides
 FY 11/12 NCC: \$4.94 million

Work Program – WS (2 FTEs)
 1 Correctional Sergeant
 1 Work Program Officer
 FY 11/12 NCC: \$157,000

Work Program – SLT (1 FTEs)
 1 Correctional Officer
 FY 11/12 NCC: \$71,600

Gang – WS (0 FTEs)
 FY 11/12 NCC: \$5,420

Superior Court Services (16.5 FTEs)
 1.5 Sheriff's Sergeant
 15 Deputy Sheriff II
 FY NCC: \$0.00

Custody CERT – WS (0 FTEs)
 FY 11/12 NCC: \$11,800

Transportation – WS (3 FTEs)
 1 Sheriff's Sergeant
 2 Deputy Sheriff II
 FY 11/12 NCC: \$594,000

Transportation – SLT (1.5 FTEs)
 .5 Sheriff's Sergeant
 1 Deputy Sheriff
 FY 11/12 NCC: \$253,400

El Dorado County Sheriff's Office Support Services Division

(FY 2011/12 Proposed Budget – 40 FTEs)

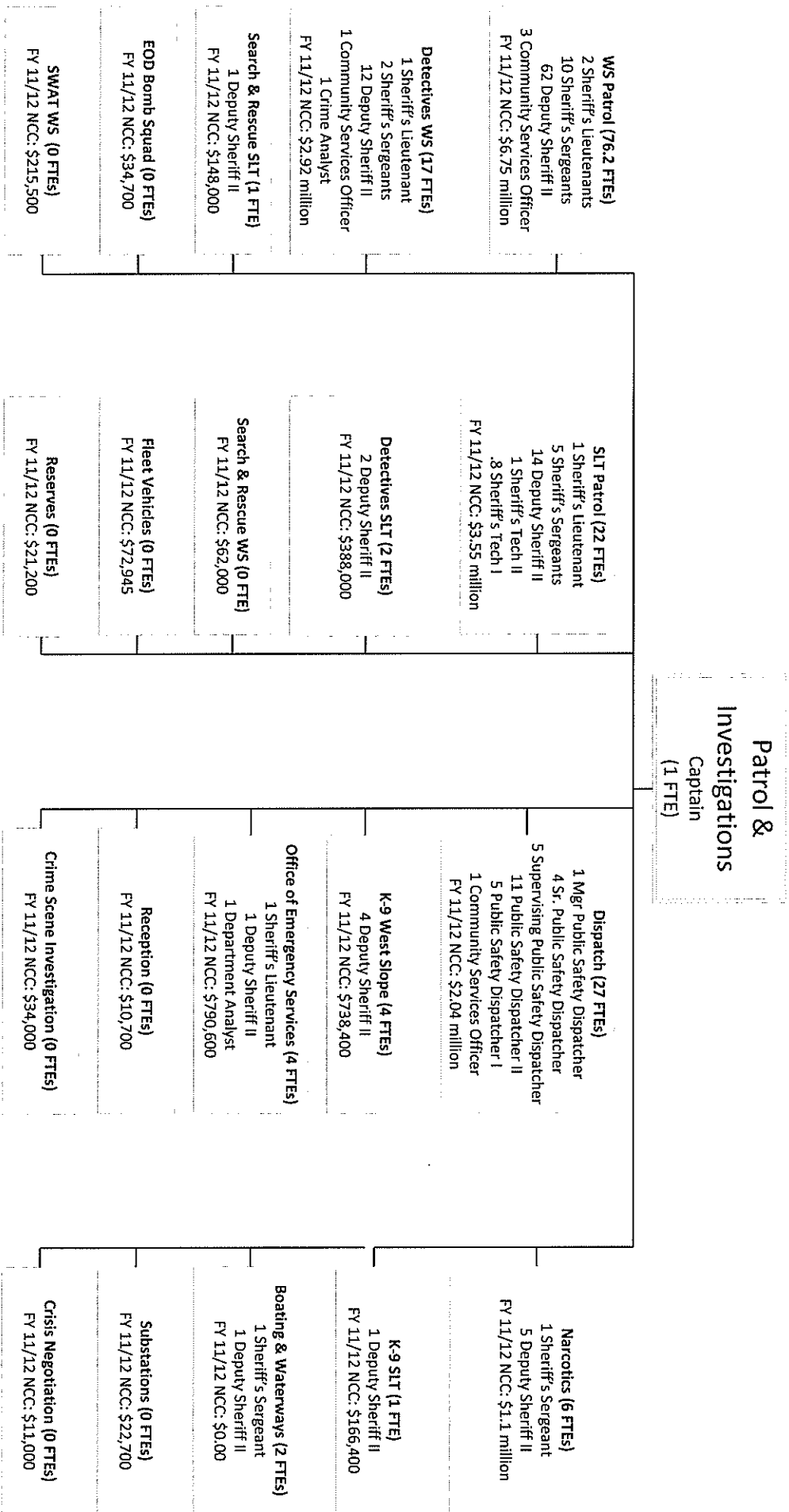
<p>Personnel (7 FTEs) 1 Lieutenant 2 Sheriff Sergeants 2 Deputy Sheriff II 1 Sheriff's Tech II 1 Community Services Officer FY 11/12 NCC: \$1.73 million</p>	<p>Support Services Captain (1 FTE)</p>	<p>Records (9 FTEs) 1 Sheriff's Record Supervisor 1 Senior Sheriff's Tech 6 Sheriff's Tech II 1 Sheriff's Tech I FY 11/12 NCC: \$507,000</p>
<p>Training (2 FTEs) 1 Sheriff's Sergeant 1 Sheriff Training Coordinator FY 11/12 NCC: \$407,000</p>		<p>Radio Communications (4 FTEs) 1 Sheriff's Communication Manager 3 Radio Maintenance Techs FY 11/12 NCC: \$507,000</p>
<p>Civil (2 FTEs) 1 Deputy Sheriff II 1 Sr. Sheriff's Tech FY 11/12 NCC: \$166,000</p>		<p>Vehicle Abatement (1.25 FTEs) 1 Deputy Sheriff II .25 Community Services Officer FY 11/12 NCC: \$99,000</p>
<p>Information Systems – (5 FTEs) 1 Sheriff Technology Manager 4 Department Systems Analyst FY 11/12 NCC: \$1.46 million</p>		<p>STARS (1 FTE) 1 Community Services Officer FY 11/12 NCC: \$133,000</p>
<p>Coroner (4.75 FTEs) 1 Sheriff's Sergeant 3 Deputy Sheriff II .75 Community Services Officer FY 11/12 NCC: \$974,000</p>		<p>Property/Evidence (3 FTEs) 1 Sr. Property Evidence 2 Property Evidence FY 11/12 NCC: \$339,000</p>
<p>Dive Team (0 FTEs) FY 11/12 NCC: \$28,400</p>		<p>Range (0 FTEs) FY 11/12 NCC: \$194,000</p>
<p>Explorers (0 FTEs) FY 11/12 NCC: \$18,000</p>		

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

Fiscal Year 2010/11 2011/12
Budget Comparison

Attachment 1

	Fiscal Year 10/11 Budget	Fiscal Year 2011/12 Preliminary Budget	Fiscal Year 2011/12 Proposed Budget to CAO
Salary & Employee Benefits	43,937,621	46,499,997	43,224,347
<u>Overtime</u>	3,051,237	2,400,276	2,052,150
Services & Supplies	8,481,471	8,272,115	8,161,922
Other Charges	319,140	348,019	93,269
Fixed Assets	583,282	1,118,620	151,000
Intrafund Transfer	527,546	422,962	442,968
Total Expenditure	53,849,060	56,661,713	52,073,506
Revenue	12,510,095	10,870,252	11,219,405
Net County Cost	41,338,965	45,791,461	40,854,101
	CAO Target	40,863,740	40,863,740
	Variance	4,927,721	(9,639)

Positions Eliminated in Fiscal Year 2011/12

Attachment II

Budget Unit/Index Code	Position Title	FTE Reduction
Information Systems	Department Systems Analyst	1
Detectives - West Slope	Deputy II	2
Patrol - West Slope	Deputy II	9
Patrol - West Slope	Community Services Officer	1
Placerville Jail	Correctional Officer II	2
South Lake Tahoe Jail	Correctional Sergeant	1
Total FTEs Eliminated		16