



2009-10 Adopted Budget: \$103 million

2009-10 Adopted GFC: \$62 million

CCPP: pages 27 - 33

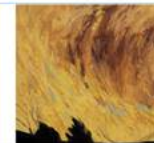
Service Level Reductions: page 3

Sheriff



Gap Analysis

- Total estimated budget gap: \$12 *million*
- Salaries and Benefit increases: \$8.9 *million*
- GFC Target Reduction: \$4.3 *million*
- Departmental Revenue changes: Flat
- Other impacts
 - Services & Supplies: No increase
 - Other Charges LOWERED by \$1.2 million due to Liability Insurance and Vehicle Operations savings



Department Responsibilities

- Jail
- Civil Process
- Coroner
- Search and Rescue
- Court Security
- Emergency Communications
- Law Enforcement
 - Unincorporated Areas
 - Contract Cities

FTEs as of FY2009-10 Adopted Budget

Sworn Deputies		290	
Custody Deputies		185	
Civilians		197	
Total		672	

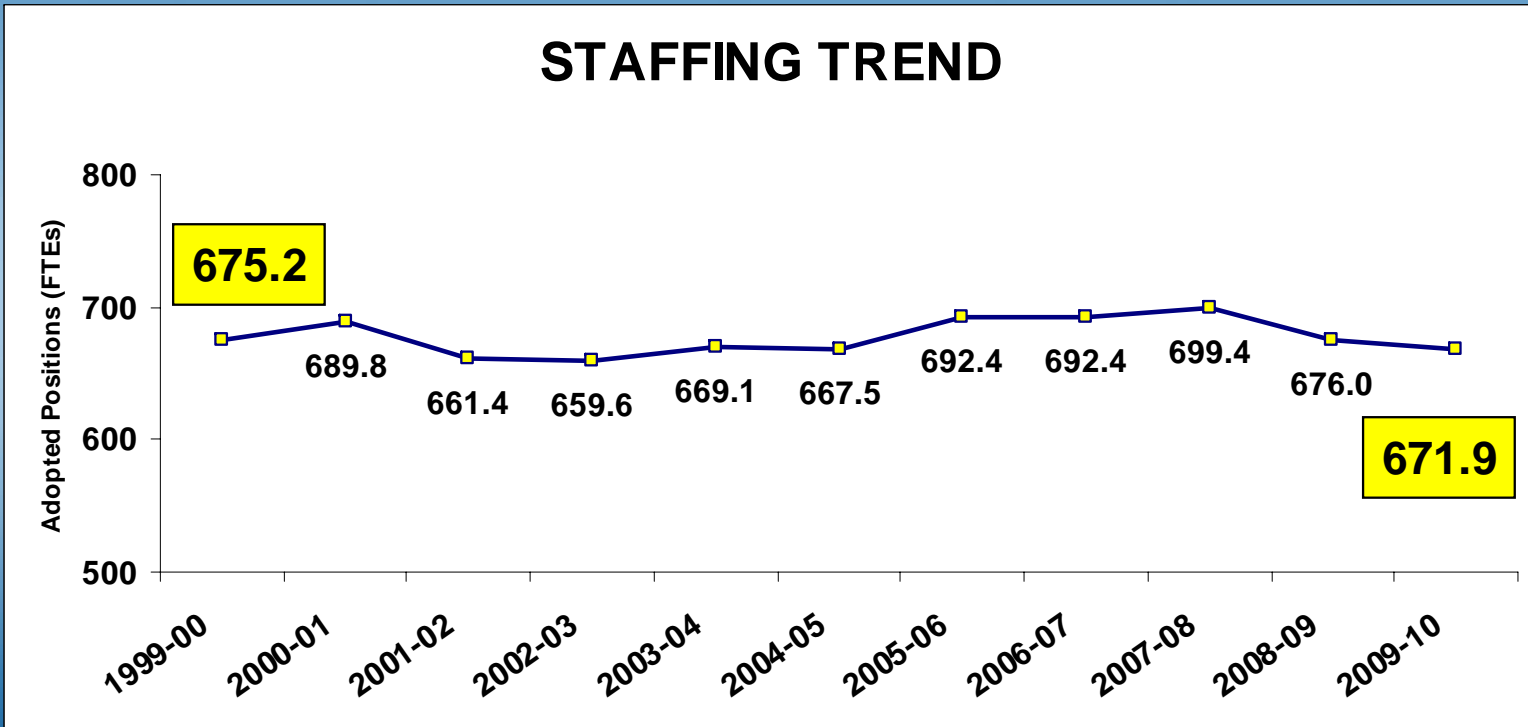


Public Safety Budget Cuts to Date

- *Significant Cuts in Last Two Fiscal Years*
 - 30.50 FTE (36 people)
 - \$4.1 million in General Fund dollars
 - Over 17% Reduction in Sworn Management
 - Department Staffing for FY2009-10 is LOWER than 10 years ago
 - Services and Supplies remain at 2007 levels
- *Significant reductions DURING FY2009-2010*
 - Reduced overtime and Extra Help expenses
 - 12 RIP positions left vacant
 - 8 regular retirement positions left vacant
 - Net 29% Reduction in Sworn Management



Sheriff Department Historical Staffing levels

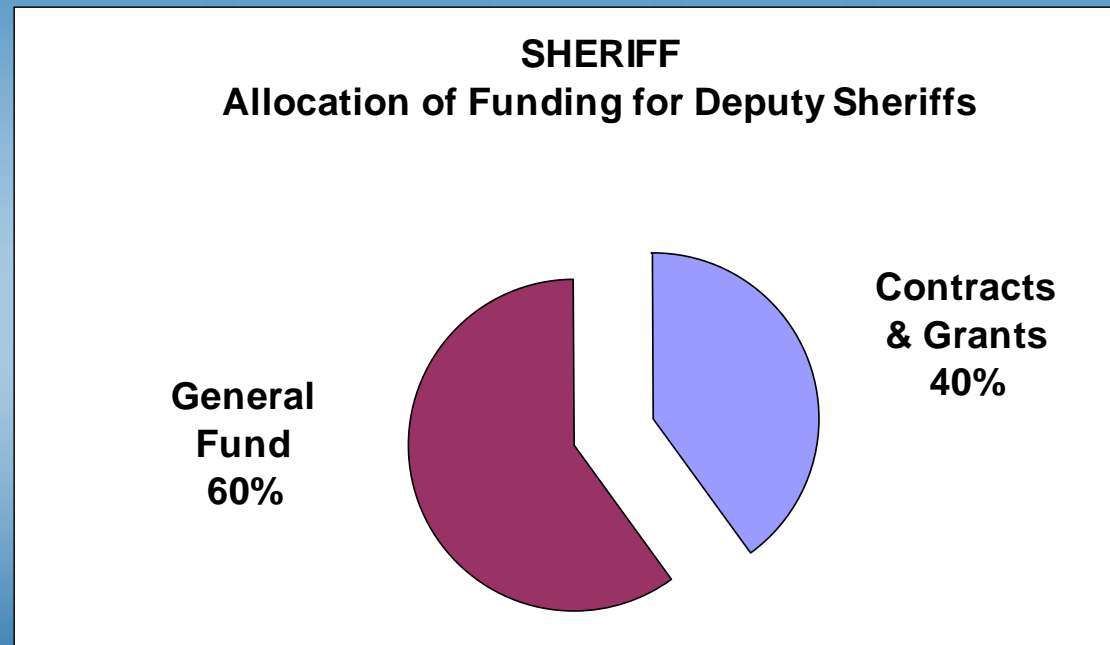


Staffing Levels for FY2009-10 are BELOW FY1999-00



Service Level Reduction Inequality

- 40% of all deputy sheriffs are funded by contracts and grants



Impact of Negotiated Salary and Benefit Increases

	FY2010-2011		FY2009-2010		\$ Difference	% Difference
	Ver 1	Status Quo	Adopted			
Regular Salaries	54,798,777	65%	51,914,533	69%	2,884,244	5.6%
Retirement	20,255,177	24%	15,210,670	20%	5,044,507	33.2%
Retiree Medical OPEB	1,643,963	2%	1,557,436	2%	86,527	5.6%
FICA	683,576	1%	644,959	1%	38,617	6.0%
FICA/Medicare	669,736	1%	621,680	1%	48,056	7.7%
Health Insurance	5,912,381	7%	5,461,002	7%	451,379	8.3%
Total	83,963,610		75,410,280		8,553,330	11.3%
Salary Savings	(920,868)		(797,079)		(123,789)	15.5%
Total, net	83,042,742		74,613,201		8,429,541	11.3%
Other Payroll costs						
6200 - Extra Help	598,500		610,500		(12,000)	-2.0%
6250 - Shift Differential	81,200		81,200		0	0.0%
6270 - Stand-by Pay	14,000		14,000		0	0.0%
6300 - Overtime	3,004,727		2,912,199		92,528	3.2%
6301 - Overtime reimburseable	345,500		393,936		(48,436)	-12.3%
6700 - Unemployment Insurance	260,896		79,732		181,164	227.2%
6900 - Workers Compensation	3,539,290		3,246,333		292,957	9.0%
	90,886,855		81,951,101		8,935,754	10.9%

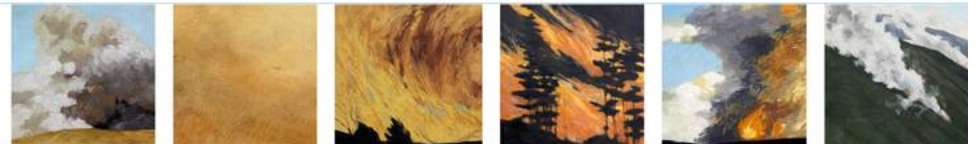


Potential Service Level Reductions

FY2010-2011

TIER ONE – Severe Reductions

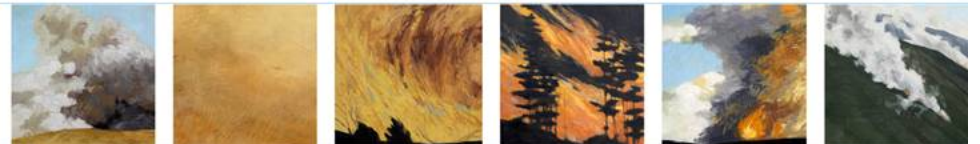
- **Elimination of County-Wide Gang Enforcement Team (\$662,125)**
 - *Restoration funding from FY2009-2010 lost*
 - *4 Sworn positions unfunded – Dedicated Team*
 - *Responsibilities will have to be borne by Patrol Deputies on a collateral assignment basis*
 - *Reduced presence, reduced deterrent effect and reduced community education / awareness*
 - *Result: Significant reduction in Department's ability to tackle the gang threat*



Potential Service Level Reductions

FY2010-2011

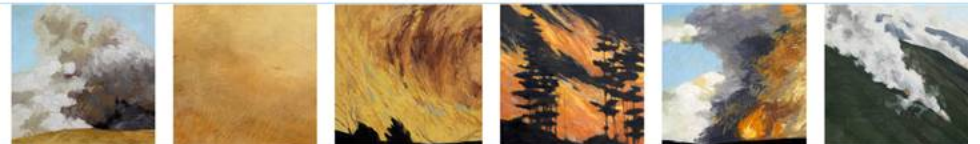
- **Reduction in Staffing due to Retirements (\$716,702)**
 - *Deputy Commander (Administration)*
 - *Human Resources/Training/Courts Reassigned*
 - *Deputy Lieutenant (Patrol Operations) – 2 FTEs*
 - *Duties to be shared by other management*
 - *Utility Worker (Special Services)*
 - *Duties spread among remaining 3 staff members*
 - *Legal Office Professional (Civil Bureau)*
 - *Service Reduction in Lompoc office to 1 day per week*



Potential Service Level Reductions

FY2010-2011

- **Elimination of Community Services Bureau (\$383,862)**
 - *Deputy Sergeant & A.O.P. reassigned to vacant positions*
 - *Loss of Crime Prevention Services*
 - *Loss of 2.0 FTEs (Crime Prevention Specialists)*
 - *Loss of Crime, Safety & Accident Prevention Education*
 - *Loss of Community Awareness*
 - *Reduction of DARE program to collateral assignment within Patrol Operations*
 - *Estimate **60%** reduction in students covered (2,200 to 880)*
 - *2.0 FTEs Reduction*

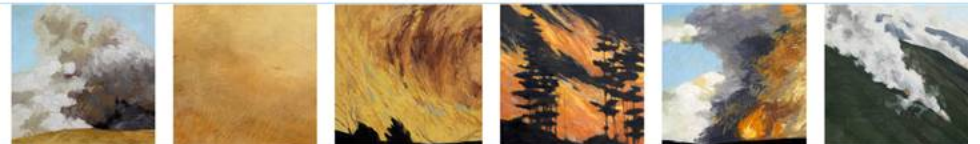


Potential Service Level Reductions

FY2010-2011

CLOSURE OF SANTA MARIA BRANCH JAIL (\$1,391,066)

- *Zero-funding of 12 of the 17 assigned positions*
 - *5 positions reassigned to Main Jail to staff new Direct Supervision Module (50 beds)*
- *Transfer of housed inmates to Main Jail*
 - *Loss of 43 beds*
- *Santa Maria PD, Guadalupe PD and CHP bookings would have to be brought to Main Jail*



Potential Service Level Reductions

FY2010-2011

Tier One Reductions:

\$3,153,755

FTE: 24.5

Lay-offs: 2.0



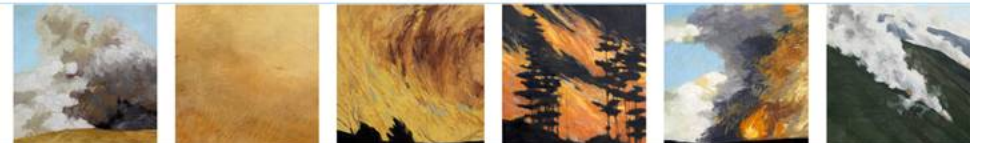
Potential Service Level Reductions

FY2010-2011

TIER TWO REDUCTIONS

Devastating Impact on Public Safety

- **Elimination of 40 Deputy Sheriff positions (\$5.2 million)**
 - *Major reduction or elimination of specialized Law Enforcement functions. For example:*
 - *Narcotics* *Homeland Security*
 - *Aviation* *Detectives*
 - *School Resource Deputies* *Training*
 - *Reduction in Patrol in Unincorporated County*
 - *Will impact Urbanized Communities and Rural Areas*
 - *Loss of 5 Deputy Sheriff positions = 1 less Patrol Car 24/7*



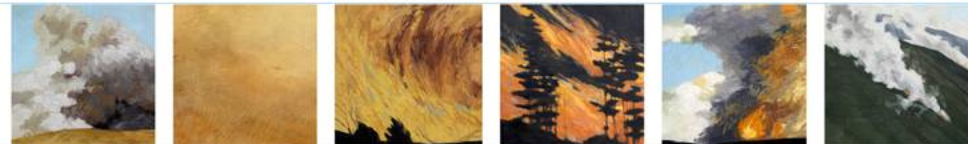
Potential Service Level Reductions

FY2010-2011

TIER TWO REDUCTIONS

Devastating Impact on Public Safety

- **Elimination of 30 Custody Deputy positions (\$3.1 million)**
 - *Closure of several Housing Units in Jail System*
 - *Approx loss of 250 – 300 jail beds*
- **Reduction of 8 civilian positions (\$584,000)**
 - *Loss of clerical and specialized support for law enforcement and custody operations*



Potential Service Level Reductions

FY2010-2011

Tier Two Reductions:

\$8,934,070

FTE: 78.0

Lay-offs: 78.0



Devastating Impact on Public Safety



STAFFING REDUCTIONS

	FY2009-10	Cuts	FY2010-11	Percent Decline
Sworn Deputies	290	-48	242	-16.6%
Custody Deputies	185	-40	145	-21.6%
Civilians	197	-14	183	-7.1%
Total	672	-102	570	-15.2%



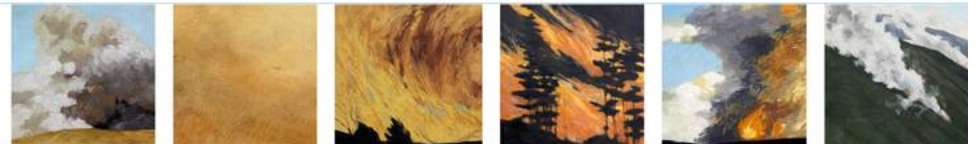
Potential Service Level Reductions

FY2010-2011

RESULTS OF \$12 MILLION IN CUTS

Devastating Impact on Public Safety

- *Disproportionate Impact on Service Levels in the Unincorporated Areas of the County*
- *Increased Response Times*
- *Differential Call Response*
- *Fewer Arrests and Enforcement Activities*
- *Certain cases not investigated, solved or cleared*
- *Increased Early Releases from Jail*
- *Decreased Officer Safety*
- *Increased Crime*
- *Decrease in Public Safety / Quality of Life*





“Keeping the Peace Since 1850”

