KPMG Operational and Performance Review of the Sheriff's Office

KPMG and Sheriff's Office Response



Today's Presentation

- 1. Context and Scope
- 2. Sheriff's Office Organization Overview
- 3. KPMG Operational and Performance Review Summary Sheriff's Office
- 4. Sheriff's Office Response and Implementation Timeframe

Context

- Renew 22 improve efficiency, effectiveness and customer service of all County operations.
- KPMG selected in May 2019 after competitive process
- Nine departments in first year
 - CEO, HR, GS complete
 - Public Health and Planning & Development complete or nearing completion
 - Sheriff, Public Defender complete
 - Probation, District Attorney complete
- Three departments in second year
 - Fire under review
 - BeWell and Social Services to be completed
- · All departments to be reviewed over four-year period

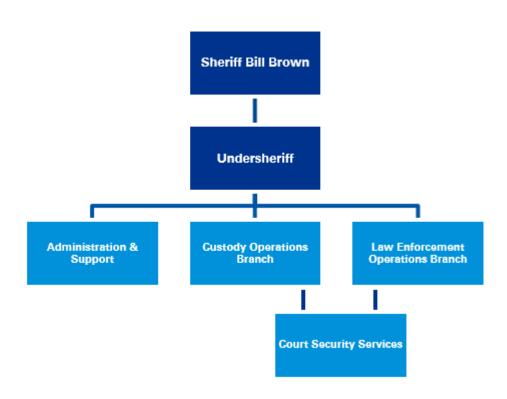
Scope

- Compare to best practices to highlight where improvements needed
- Not a financial audit or budget cutting exercise
- Recommendations should result in savings, efficiencies or better performance and outcomes
- · Areas of focus selected with department and CEO's office
- · Relies on department cooperation, data availability and interviews
- Scope did not include implementation plans; will be up to departments

Organization Overview: Sheriff's Office

Staff: 737 FTE

Budget: \$155 Million





Improving Performance to Better Serve Our County Residents

Board of Supervisors Presentation

Year One Project Timeline

FY18-19			FY19-20								FY20-21								
Department	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September	October	November
County Executive Office																			
Human Resources																			
General Services																			
Public Health																			
Planning & Development																			
Sheriff-Coroner																			
Public Defender																			
District Attorney																			
Probation																			



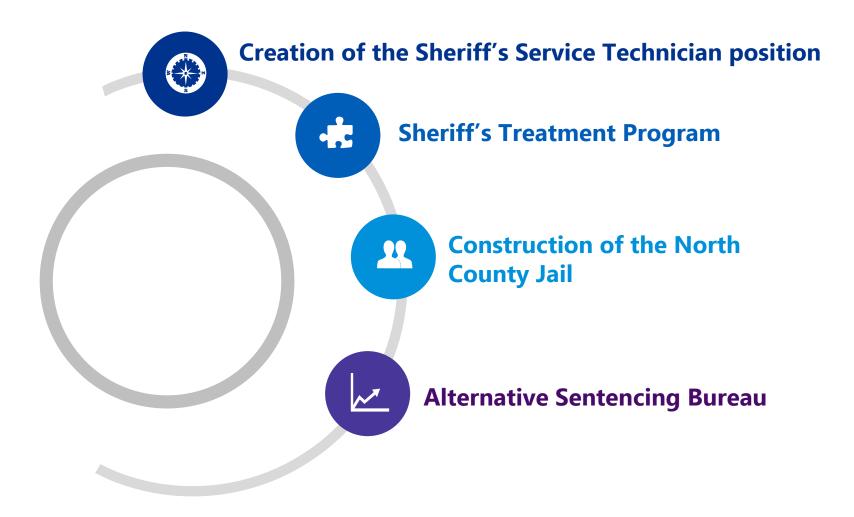
Methodology

KPMG commenced the review of Sheriff's Office in February 2020. The purpose was to identify strengths and opportunities to improve the overall operational efficiency, effectiveness, and service delivery provided by the County.





Commendations





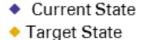
Current and Recommended Operating Model

Autonomous Work is Low degree of **Service** Local functions Majority of work local Some sharing performed Lack of delivery shared across functions (e.g. reporting to irrespective of Optimized of workload coordination model objective setting department across regions geographical at office level) location Trainings are Offers routine Offers skills and used to drive Provides minimal **Education** skills training outcomes for Provides minimal training; Identified and training trainings catered Reactive catered to customers and **Proactive** training; ad hoc and requires some (People) departmental to departmental focus on trainings need continuous improvement Standardized Standardized Low degree of Disaggregated processes: limited processes standardization Standardized Locally for low-value processes and **Processes** to individual for all core specific and optimized and responsibilities Department function or automation region processes Current State Target State



Current and Recommended Operating Model

Inconsistent	Technology	Incompatible systems	Multiple systems, tools and manual interfaces	Unified consolidation framework, multitude of systems with interfaces	Standard systems, interface layer; overlap of functionality in systems; systems freely share data		single	Enterprise systems
Data & Reporting Non-integrated data models; reporting is highly manual reporting Reporting Non-integrated data models; reporting is highly manual reporting Reactive; manual detection controls; no formal governance and governance and governance place. Non-integrated data models; specific data models and reporting Department-specific data models; reports are rationalized and used consistently Standards for data models; reports are rationalized and used consistently Standards for data models; reporting across organization Enterprise data models reporting across organization Enterprise data models; reporting across organization Figure 1								
Governance & Informal Controls Reactive; Regular reviews of controls and detection policies, some analysis; limited formal governance place Risk-based controls; some automated controls and automated, risk-based controls and policies, some automation; formal governance place Risk-based controls and controls and automated, risk-based controls and passed preventative automation; formal governance systems Risk-based controls and controls and automated control integrated into existing and preventive systems		/ decentralize d data models and	data models; reporting is	specific data models	specific data models and	standards for data models; reports are rationalized and used	model supports fully integrated reporting across	model/"one version of
Governance & Informal Controls Regular reviews of controls and detection controls; no formal governance in gover								
Governance & Informal Controls Regular reviews of controls and detection controls; no formal governance in gover								
	&	Informal	manual detection controls; no formal	of controls and policies, some analysis; limited governance in	controls; some automation; formal	automated controls and analytics tools to maintain	based preventative control integrated into existing	automated,





Sheriff's Office Recommendations

Office Recommendations

- 1.1 Adopt demand-based, workload-driven processes to optimize staffing and service levels
- 1.2. Restructure staffing model and assess barriers to filling funded positions and drivers of attrition
- 2.0 Implement data-driven decision-making to enhance operational decision-making
- 3.0 Maximize technology enablement through strategic planning, investments, and vendor management to increase operational efficiency
- 4.0 Enhance performance measurement and management processes to streamline operations, finance, and service delivery





Law Enforcement Operations Calls for Service, OT Hours Worked, and Actual FTEs

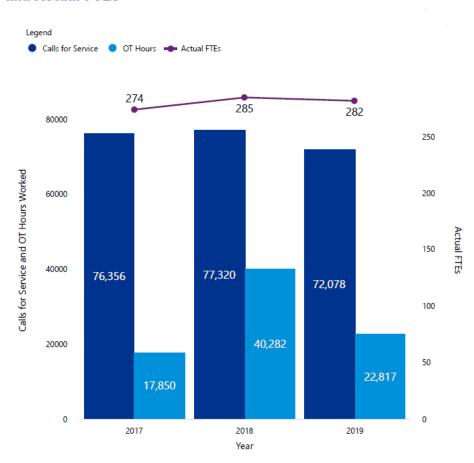


Figure 4: Source - KPMG LLP analysis of Sheriff's Office budget and CAD data



Calls for Service by Priority

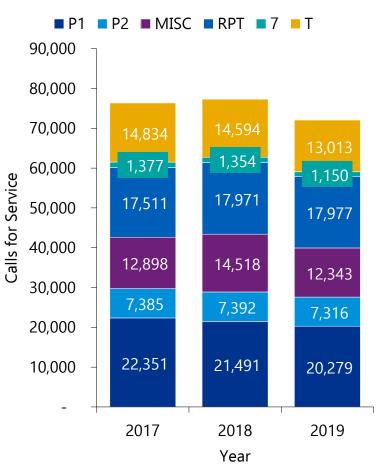


Figure 5: Source - KPMG LLP analysis of County CAD data

Top 5 Calls for Service by Year

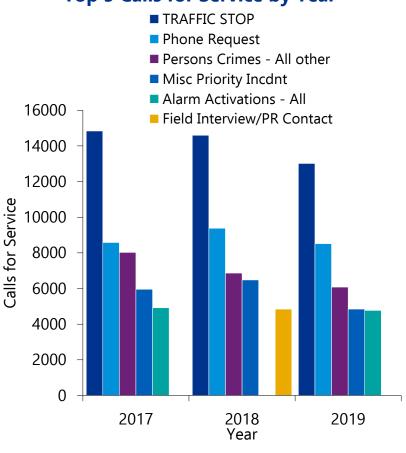


Figure 6: Source - KPMG LLP analysis of Sherriff's Office CAD data



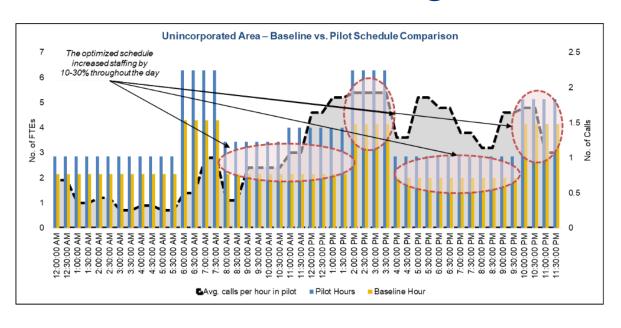


Figure 9: Source: KPMG LLP analysis of the Riverside County Sheriff's Office schedules

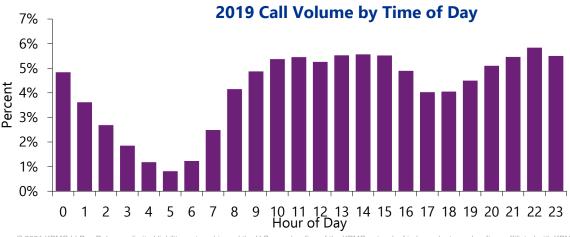


Figure 10: Source - KPMG LLP analysis of Sheriff's Office CAD data



Custody Operations Average Daily Population, OT Hours, and actual FTEs

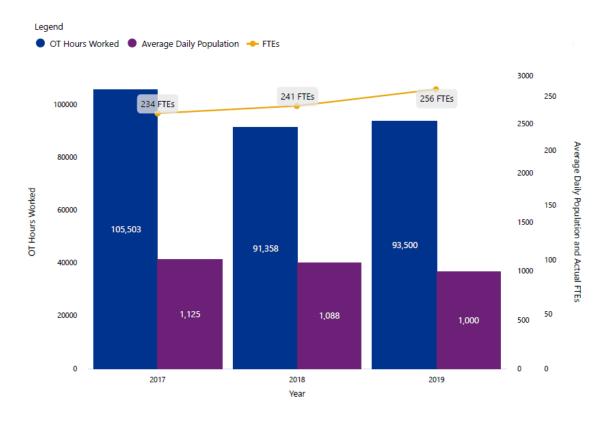


Figure 14 - Source: KPMG LLP analysis of Custody Operations Branch data



2.0 Data-driven Decision-making

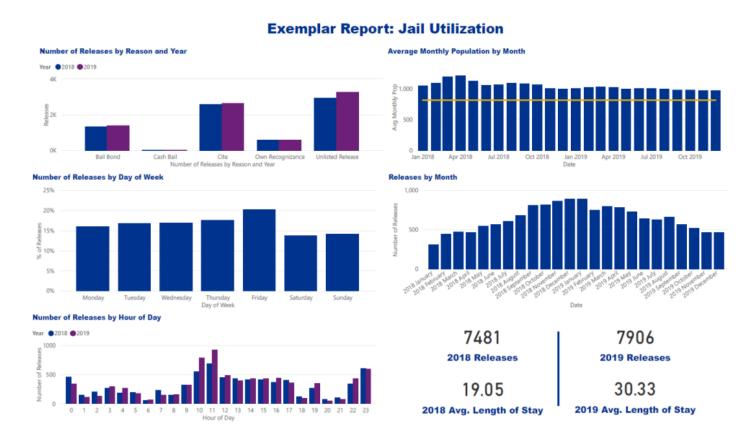


Figure 20: Source - KPMG visualization of SBSO data



2.0 Data-driven Decision-making

Exemplar Dashboard: Law Enforcement Operational Report Call Volume by Station Top 15 Call Volume by Call Type TRAFFIC STOP Persons Crimes - All other SMSO SBSC 8.264 IVFP CARP 6,082 Misc Priority Incdnt 4,178 LOSO Check the Welfare SOLV Phone Request 4,845 Alarm Activations - All 5K Average Elapsed Time by Priority - Assigned to Calls for Service by Priority Average of Avg_Call_Volume by Weekday On-Scene 14.13 100 P1 35.23% Assigned to On-Scene Average (Minutes) Tuesd.. 2.94 20 Avg. Number of Responding Deputies MISC 17.8% Wednesday Thursday -P1 MISC

Figure 21: Source - KPMG visualization of SBSO data



Sheriff's Office Recommendations

Branch Recommendations: Law Enforcement Operations

5.1 Realign call type descriptions and priority levels to enable tracking and in-depth analysis of calls for service

5.2. Implement tracking of response time targets to improve service delivery and performance

5.3 Expand call diversion, telephone reporting, and online reporting to allow for the appropriate prioritization of resources

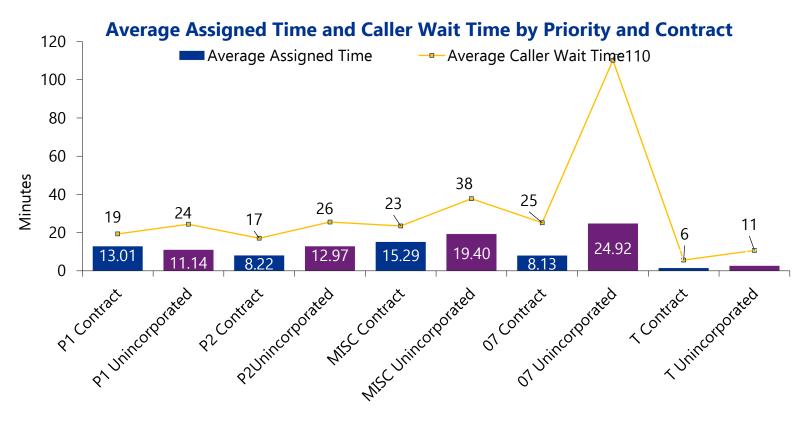
5.4 Develop and codify consistent, data-driven policies to govern the use of overtime

5.5 Improve deputy time tracking to enhance understanding of productivity and utilization

Denotes Board Policy Item



5.2 Response time targets



Call priority by contract city and unincorporated area

Figure 34: Source - KPMG LLP analysis of Sheriff's Office CAD data



5.3 Alternative call resolution

Online Reporting and 911 Calls for Service

Online Reporting Totals

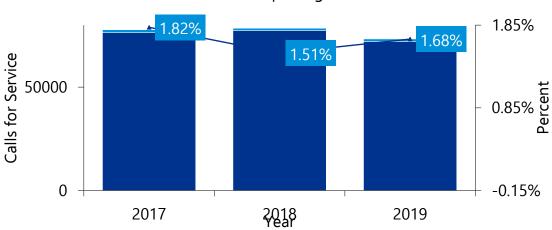
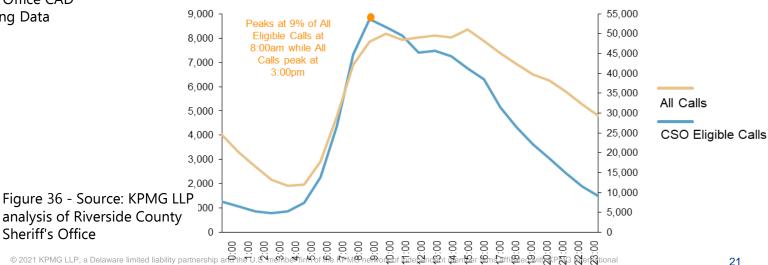


Figure 35 - Source: KPMG LLP analysis of Sheriff's Office CAD and Online Reporting Data

Exemplar Civilian Call Diversion Analysis





5.4 Overtime

Law Enforcement Deputy Overtime by Budget Unit 12.0 10.0 8.0 6.0 0.0 AdministrationCandh SympiplerLaw Enforcementrity ServicesCustody

Figure 37: Source - KPMG LLP analysis of Sheriff's Office payroll data

Law Enforcement Operations Calls for Service, OT Hours Worked, and Actual FTEs

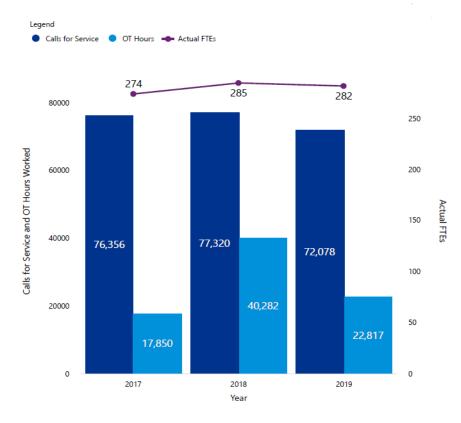


Figure 4: Source - KPMG LLP analysis of Sheriff's Office budget and CAD data



Sheriff's Office Recommendations

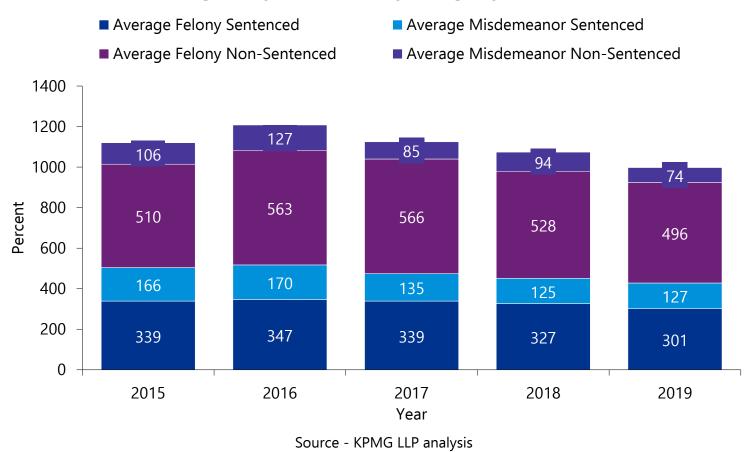
Branch Recommendations: Custody Operations

- 6.1 Conduct jail utilization analysis to better understand drivers of incarceration
- 6.2 Expand diversion programs to reduce jail utilization
- 6.3 Assess drivers of Custody Operations Branch overtime to better reflect demand for service
- 6.4 Realign custody staffing mix and increase utilization of SSTs
- 6.5 Enhance programming and increase capacity in the ASB to reduce overpopulation
- 6.6 Increase internal collaboration and support of the Sheriff's Treatment Program to address inmates' criminogenic needs

Denotes Board Policy Item

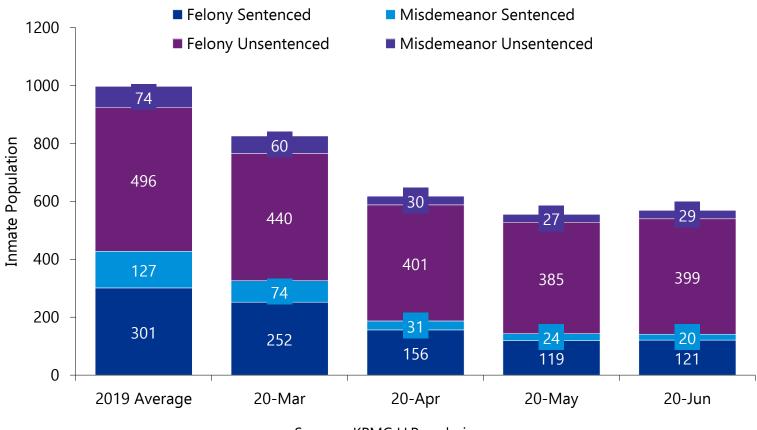


Average Daily Population by Charge Type and Status





COVID-19 Impact on Average Daily Population







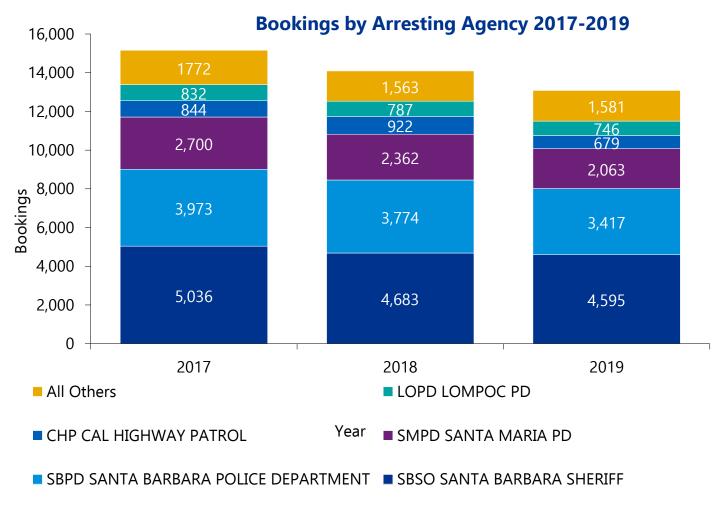


Figure 45 - Source: KPMG LLP analysis of inmate data 2017–2019'



Cite Release as a Percent of Total **Bookings** 28.4% 28.2% Percent of Total Releases 28.0% 27.8% 27.6% 27.4% 28.3% 28.1% 27.2% 27.0% 26.8% 27.1% 26.6% 26.4% 2017 2018 2019

Figure 43 - Source: KPMG LLP analysis of inmate data 2017–2019'

Revocation of Parole and Probation Bookings 2017-2019 300 ■ Rev Parole ■ Rev Probation 250 252 200 Bookings 202 150 100 72 50 66 59 0 2017 2018 2019

Figure 44 - Source: KPMG LLP analysis of inmate data 2017–2019'



6.3 Custody Operations Overtime

Custody Operations Average Daily Population, OT Hours, and actual FTEs

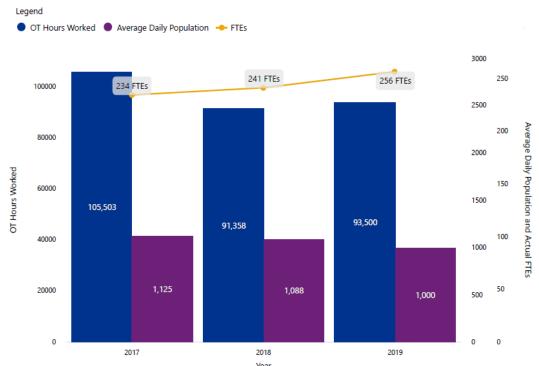


Figure 14 - Source: KPMG LLP analysis of Custody Operations Branch data

Deploy workload-driven correctional staffing model (optimized scheduling)

Enhance tracking of overtime usage to include more detailed justification

Assess overtime usage on a recurring basis to inform staffing model



6.4 Custody Operations Staffing Mix

Custody Branch Breakout of Custody Deputy and Sheriff Service Technician

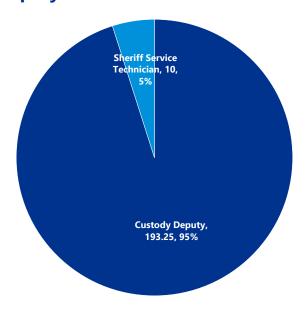


Figure 58 - Source: KPMG LLP analysis of Sheriff's Office budget

Staffing Cost Analysis

		Staff Count and Savings			
	Sheriff's Service Technician		51		
25% Model	Custody Deputy		122		
	Savings Delta	\$	765,177		
	Sheriff's Service Technician		67		
35% Model	Custody Deputy		106		
	Savings Delta	\$	1,071,249		
	Sheriff's Service Technician		92		
50% Model	Custody Deputy		82		
	Savings Delta	\$	1,530,355		

Figure 59: Source - KPMG LLP analysis of Sheriff's Office budget data



Questions