Sheriff’s Budget
Fiscal 2010/2011
Sheriff’s Goal

To improve and preserve public safety and quality of life in the community to the highest possible level.
Sacramento County Sheriff’s Department
Allocation Shortfall
(in Million’s)

Initial General Fund Contribution Calculation ........................................ $ 205.5

March Midyear Reductions ($500k) Carried to FY2011
   Deletion of 17 positions $ (2.0)
   Increased Prop 172 Revenue (8.0) $(10.0)

FY2010 Costs Increases pushed to FY2011
   Unemployment Insurance $ 1.7
   Pension Obligation Bonds 2.3 $4.0

Additional Cost adjustments from CEO
   Main Jail Debt Service reduction $ ( 5.0)
   Additional Prop 172 Revenue (2.2) $( 7.2) $ (13.2)

Sheriff Department General Fund Need for FY2010/11 ......................... $ 192.3
Proposed CEO’s General Fund Allocation FY2010/11 .......................... $ 154.7

Sheriff’s Departments Current General Fund Deficit for FY2010/11 is

$ 37.6 Million Dollars
Sacramento County Sheriff’s Department
Requested FY2011 Appropriations
393.3 Million

- **Personnel Costs**: $296.3 Million (75.5%)
  - Retirement (County Contribution): 90.55M (30%)
  - Social Security/Medical Costs: 12.6M (4.3%)
- **Allocated Costs**: $55.25 Million (13.68%)
  - Insurance (Workers Comp, Unemployment Liability): 20.9 M (32.1%)
- **Department Support Costs**: $39.2 Million (10.1%)
  - Overtime & Extra Help Costs: 8.25M (2.8%)
- **Intra Fund Transfers**: $2.9 Million (0.74%)
- **Leased & County Facility Charges & Debt Svc**: 23.9 M (49.5%)
- **Internal Service Charges (OCIT, General Svc’s, etc)**: 10.65 M (18.28%)
- **RCPD Support Recovery & Grant charges Partner Depts**: 100%
  - Department Operating Costs – 19.5M Reimbursed, Fleet Svc’s $8.6 M, $5.2M Inmate (Food, Clothing, etc)…

**FTE’s**
- Non-Sworn: 641
- Sworn: 1,231
- Total: 1,872

**Employee Compensation** (Salary, Uniform Allowance, HIL etc)
- 161.45M (55%)
Sacramento County Sheriff’s Department

Requested FY 2010/11 Appropriations
393.3 Million

General Fund Requirement $192.3 Million

- Undistributed Costs $17.9M (5.7%)
  Liability Costs, Worker’s Comp Payments etc

- Sheriff/Admin 8.4M (5.7%)
  Payroll, Administration, Internal Affairs

- Support Services 36.1M (8.9%)
  Comm Ctr, CSI, Records, Training, Tech Services, etc

- Field Service & Investigations 96.3M (31.8%)
  Patrol $63.8 M
  Investigations 23.5 M
  Parking Enforcement 9.0 M

- Corrections 148.3M (48.9%)
  Main Jail, RCCC, Work Release, etc

Non-Reimbursed Positions
- Sworn 931.4
- Non Sworn 522.8
Total 1,454.2

Funded Positions
- Sworn 299.6
- Non Sworn 118.2
Total 417.8

Appropriations needed
For Non-Direct Reimbursements $307 Million

Direct Service Reimbursements $90.3 M

Department Specific Revenue

Non-Specific Reimbursements $110.7 M
Sheriff’s Correctional Operations
Correctional Operations

• Two Main Correctional Facilities
  • Main Jail 2,432 Inmates
  • RCCC 2,651 Inmates

• Authorized Staffing - 411 Deputy Sheriffs
  • Main Jail 228 Deputies
    Available 202 Deputies*
  • RCCC 183 Deputies
    Available 159 Deputies*

*Actual staffing due to injury, vacancies or long term leave
# Main Jail Staffing

Two 12 hour Shifts – 7 Days per Week

<table>
<thead>
<tr>
<th>Floor</th>
<th>Inmates</th>
<th>Deputies</th>
</tr>
</thead>
<tbody>
<tr>
<td>8th Floor</td>
<td>376 Inmates</td>
<td>5</td>
</tr>
<tr>
<td>7th Floor</td>
<td>376 Inmates</td>
<td>4</td>
</tr>
<tr>
<td>6th Floor</td>
<td>396 Inmates</td>
<td>4</td>
</tr>
<tr>
<td>5th Floor</td>
<td>396 Inmates</td>
<td>4</td>
</tr>
<tr>
<td>4th Floor</td>
<td>396 Inmates</td>
<td>4</td>
</tr>
<tr>
<td>3rd Floor</td>
<td>396 Inmates</td>
<td>4</td>
</tr>
<tr>
<td>Medical</td>
<td>96 Inmates</td>
<td>5</td>
</tr>
</tbody>
</table>

- (4 medical, 1 psychiatric)

<table>
<thead>
<tr>
<th>Function</th>
<th>Inmates</th>
<th>Deputies</th>
</tr>
</thead>
<tbody>
<tr>
<td>Booking</td>
<td>Up to 200 Inmates</td>
<td>11</td>
</tr>
<tr>
<td></td>
<td></td>
<td>(4 male booking, 2 female booking, 2 identification, 2 property, 1 release)</td>
</tr>
<tr>
<td>Kitchen / Laundry</td>
<td>Up to 35 Inmates</td>
<td>3</td>
</tr>
<tr>
<td>Escort</td>
<td>Inmate Movement</td>
<td>2</td>
</tr>
<tr>
<td>Classification</td>
<td>Safety / Security</td>
<td>2</td>
</tr>
</tbody>
</table>

48 Deputy positions per Shift
Main Jail Staffing

- 48 Custody Deputies Mandated Positions Required
  - Per Shift (x 4 = 192) (relief factor of 1.21 = 232)
- 5 Medical Transport officers for daytime inmate medical appointments
- 4 Facility Support deputies
  - 2 Jail Intelligence, 1 Facility Safety Officer, 1 Law Library.
- 241 Deputies are required to operate the Main Jail Facility—Minimum
Main Jail Staffing

4 Deputies
396 Inmates

One floor of Main Jail
Rio Cosumnes Correctional Center

160 Acres – 2,651 Inmates – 45 Deputies per shift allocated
Sheriff’s Field Services
# Sheriff’s Field Staffing

<table>
<thead>
<tr>
<th>Role</th>
<th>2008</th>
<th>2009</th>
</tr>
</thead>
<tbody>
<tr>
<td>Patrol Deputies</td>
<td>270</td>
<td>226</td>
</tr>
<tr>
<td>SWAT</td>
<td>14</td>
<td>Moved to Patrol</td>
</tr>
<tr>
<td>Canine</td>
<td>13</td>
<td>Moved to Patrol</td>
</tr>
<tr>
<td>POP</td>
<td>31</td>
<td>0*</td>
</tr>
<tr>
<td>High Impact Motors</td>
<td>10</td>
<td>0*</td>
</tr>
<tr>
<td>Detective</td>
<td>184</td>
<td>67</td>
</tr>
<tr>
<td>Street Narcotics Detectives</td>
<td>7</td>
<td>0*</td>
</tr>
<tr>
<td>Helicopter</td>
<td>8</td>
<td>0*</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>537</strong></td>
<td><strong>293</strong></td>
</tr>
</tbody>
</table>

*Eliminated positions*
Sheriff’s Field Staffing

2008 Comparison to 2010
Swing Shift Staffing - Countywide

Even with eliminating all the specialty units to help staff patrol, we were forced to reduce patrol from 66 officers down to 47 officers on swing shift.

STAR responded to avg. 500 calls per month and handled a work load equal to 15 2-person ground units.
Field Services Impact

Current Swing Shift Staffing

Actual Swing Shift Staffing Levels.

Deputies on the street, not including those out with injuries, illness, training or long term leave.

= 36 Officers
or 18 2-person Units
Supervised Release and Registrants

Known Offenders in Sacramento County

- Probationers: 21,217
- Parolees: 15,059
- Gang Members: 9,579
- Sex Registrants: 3,875
# Sheriff's Department Activity

*Period August to January*

<table>
<thead>
<tr>
<th>Field Staffing</th>
<th>08/09</th>
<th>09/10</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Field Staffing</td>
<td>537 Deputies</td>
<td>293 Deputies</td>
<td>▼ 45%</td>
</tr>
<tr>
<td>Calls for Service</td>
<td>79,415</td>
<td>82,286</td>
<td>▲ 3%</td>
</tr>
</tbody>
</table>
## Proactive Policing

Officer initiated Policing Activity for time period August to January

<table>
<thead>
<tr>
<th>Category</th>
<th>08-09</th>
<th>09-10</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Suspicious/Occupied vehicles</td>
<td>3,615</td>
<td>2,212</td>
<td>▼ 39%</td>
</tr>
<tr>
<td>Suspicious Persons</td>
<td>4,408</td>
<td>2,794</td>
<td>▼ 37%</td>
</tr>
<tr>
<td>Vehicle Stops</td>
<td>16,252</td>
<td>8,939</td>
<td>▼ 45%</td>
</tr>
<tr>
<td>Arrests</td>
<td>8,932</td>
<td>6,705</td>
<td>▼ 25%</td>
</tr>
</tbody>
</table>

**Overall Proactive Policing** ▼ 43% decrease
City vs County Police Service

Sacramento City Police Department

Population 463,000
99 Square Miles
88,859 Calls for Service
(August 2009 – January 2010)
357 Patrol Officers
11,667 Criminal Arrests

Sacramento County Sheriff’s Department

Population 566,000
835 Square Miles
82,286 Calls for Service
(August 2009 – January 2010)
226 Patrol Officers
6,705 Criminal Arrests
# Field Deployed Personnel

**Sacramento Police Department**

<table>
<thead>
<tr>
<th>Position</th>
<th>Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>Patrol Officers</td>
<td>357</td>
</tr>
<tr>
<td>Detectives</td>
<td>104</td>
</tr>
<tr>
<td>POP Officers</td>
<td>35</td>
</tr>
<tr>
<td>Helicopter Officers</td>
<td>4</td>
</tr>
<tr>
<td>SWAT Officers</td>
<td>14</td>
</tr>
<tr>
<td>K-9 Officers</td>
<td>8</td>
</tr>
<tr>
<td>Impact Team</td>
<td>5</td>
</tr>
<tr>
<td>Command</td>
<td>7</td>
</tr>
<tr>
<td>Lieutenants</td>
<td>17</td>
</tr>
<tr>
<td>Sergeants</td>
<td>71</td>
</tr>
<tr>
<td>CSO’s</td>
<td>38</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>622 (Sworn)</strong></td>
</tr>
</tbody>
</table>

**Sacramento County Sheriff’s Department**

<table>
<thead>
<tr>
<th>Position</th>
<th>Count</th>
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</thead>
<tbody>
<tr>
<td>Patrol Officers</td>
<td>226</td>
</tr>
<tr>
<td>Detectives</td>
<td>67</td>
</tr>
<tr>
<td>POP Officers</td>
<td>Eliminated</td>
</tr>
<tr>
<td>Helicopter Officers</td>
<td>Eliminated</td>
</tr>
<tr>
<td>SWAT Officers</td>
<td>Moved to Patrol</td>
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</tr>
<tr>
<td>Impact Team</td>
<td>0</td>
</tr>
<tr>
<td>Command</td>
<td>6</td>
</tr>
<tr>
<td>Lieutenants</td>
<td>17</td>
</tr>
<tr>
<td>Sergeants</td>
<td>44</td>
</tr>
<tr>
<td>CSO’s</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>360</strong></td>
</tr>
</tbody>
</table>
SACRAMENTO POLICE DEPARTMENT
622 FIELD OFFICERS DIVIDED BY 463,000 RESIDENTS
EQUALS 1.34* OFFICERS PER 1000 RESIDENTS

SACRAMENTO COUNTY SHERIFF’S DEPARTMENT
360 FIELD DEPUTIES DIVIDED BY 566,000 RESIDENTS
EQUALS .63 OFFICERS PER 1000 RESIDENTS
### National Average
(per 2009 FBI statistics for western states)

- 2.0 officers per 1000 residents of communities over 250,000

### Other “Like” California Agencies
(based on population)

<table>
<thead>
<tr>
<th>Agency</th>
<th>Officers per 1000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fresno PD</td>
<td>1.66</td>
</tr>
<tr>
<td>Long Beach PD</td>
<td>1.92</td>
</tr>
<tr>
<td>Oakland PD</td>
<td>1.96</td>
</tr>
<tr>
<td>Sacramento PD</td>
<td>1.34*</td>
</tr>
<tr>
<td>Sacramento Sheriff’s Dept</td>
<td>0.63 per 1000</td>
</tr>
</tbody>
</table>
37.6 Million Additional Cuts Proposed

- 250-255 Additional Deputy Sheriff Cuts.
- Two options for these cuts are available.
  - Additional cuts to Patrol and Investigations.
  - Correctional deputies cut only after the wholesale release of inmates.
Crime in our Community

June 2009
Safety of our Community

Suspects Charged in Deputy Shooting, Bank Robbery
Saturday, Aug 8, 2009 1:25 pm

Two Elk Grove Men Shot outside Wilton Party
Saturday Mar 20, 2010  1:43 am

Teen Killed in Bowling Alley Shooting
Mar 28, 2010  4:04 am

Sacramento deputies exchange fire with suspect
The Associated Press
Saturday, Apr. 3, 2010 – 1:43 am

Sacramento County Sheriff Worries for Public and Deputy’s Safety
Jul 14, 2009
The protection of the public safety is the first responsibility of Local Government and local officials have an obligation to give priority to the provision of adequate public safety services.

*California Constitution: ARTICLE 13, SEC. 35. (a)*
John McGinness
Sheriff