



John McGinness

Sheriff

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)

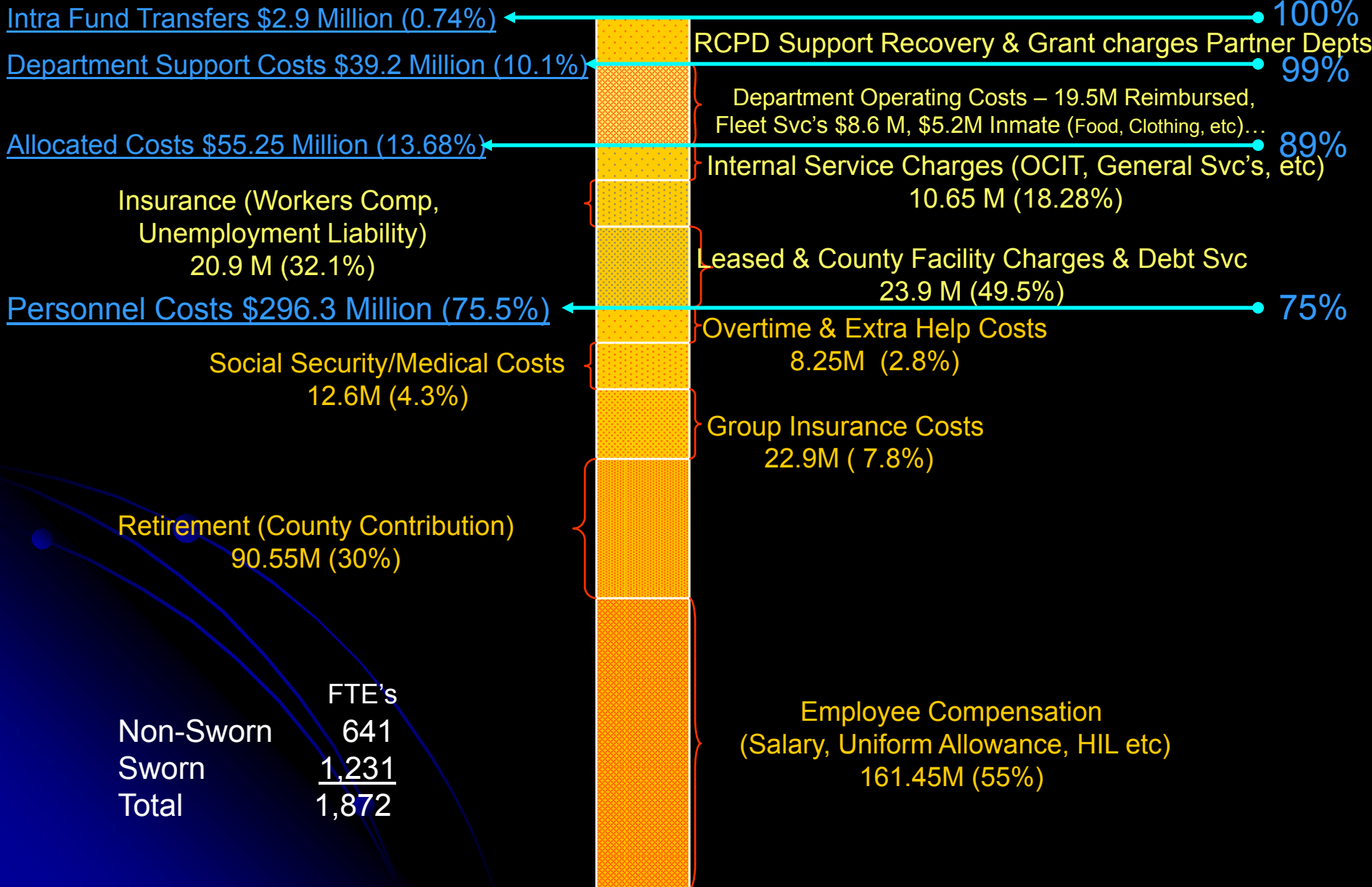
Sheriff Department General Fund Need for FY2010/11\$ 192.3

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



Sacramento County Sheriff's Department

Requested FY 2010/11 Appropriations

393.3 Million

General Fund Requirement \$192.3 Million

Appropriations needed
For Non-Direct
Reimbursements
\$ 307 Million

Department Specific
Revenue

Non-Specific
Reimbursements
\$110.7 M

Prop 172
State Prisoners
Federal Prisoners
Work Release Fees
Parking Fines
Booking Fees

Direct Service
Reimbursements
\$90.3 M

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 96.3 M (31.8%)
Patrol \$ 63.8 M
Investigations 23.5 M
Parking Enforcement 9.0 M

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

Court Security \$25.5 M 144 FTE
Rancho Cordova PD \$16.1 M 73.4 FTE
Airport Security \$10.0 M 45 FTE
Grants \$14.7 M 43 FTE

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

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

8 th Floor	376 Inmates	5 Deputies
7 th Floor	376 Inmates	4 Deputies
6 th Floor	396 Inmates	4 Deputies
5 th Floor	396 Inmates	4 Deputies
4 th Floor	396 Inmates	4 Deputies
3rd Floor	396 Inmates	4 Deputies
Medical	96 Inmates	5 Deputies (4 medical, 1 psychiatric)
Booking	Up to 200 Inmates	11 Deputies (4 male booking, 2 female booking, 2 identification, 2 property, 1 release)
Kitchen / Laundry	Up to 35 Inmates	3 Deputies
Escort	Inmate Movement	2 Deputies
<i>Classification</i>	<i>Safety / Security</i>	<u>2 Deputies</u>

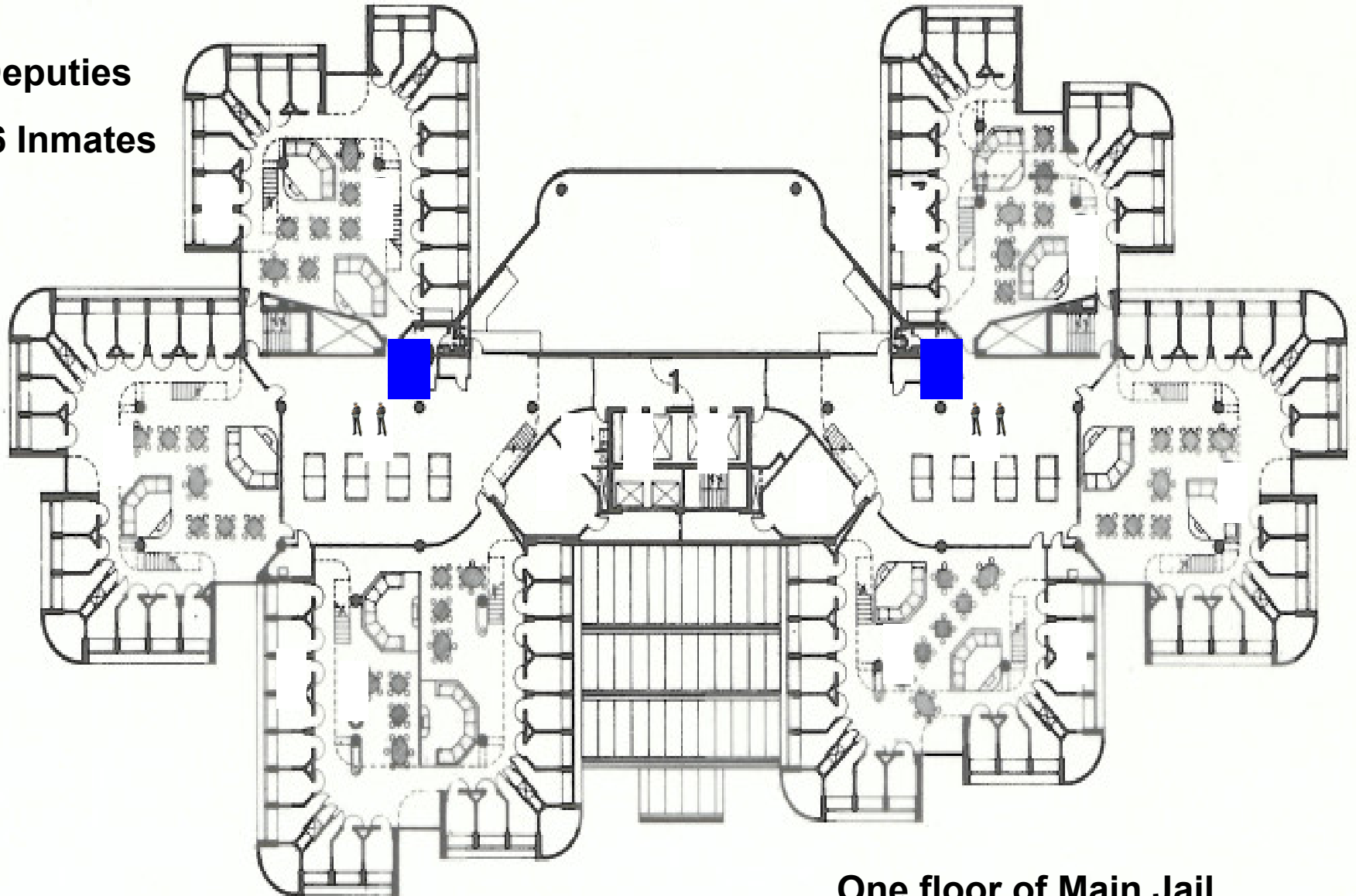
48 Deputy positions per Shift

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

	<u>2008</u>	<u>2009</u>
Patrol Deputies	270	226
SWAT	14	Moved to Patrol
Canine	13	Moved to Patrol
POP	31	0*
High Impact Motors	10	0*
Detective	184	67
Street Narcotics Detectives	7	0*
Helicopter	8	0*
Total	537	293

***Eliminated positions**

Sheriff's Field Staffing

2008 Comparison to 2010

Swing Shift Staffing - Countywide

Eliminated

SWAT / SED

Eliminated

POP Officers

Eliminated

K-9

Eliminated

High Impact
Motor Unit

Eliminated

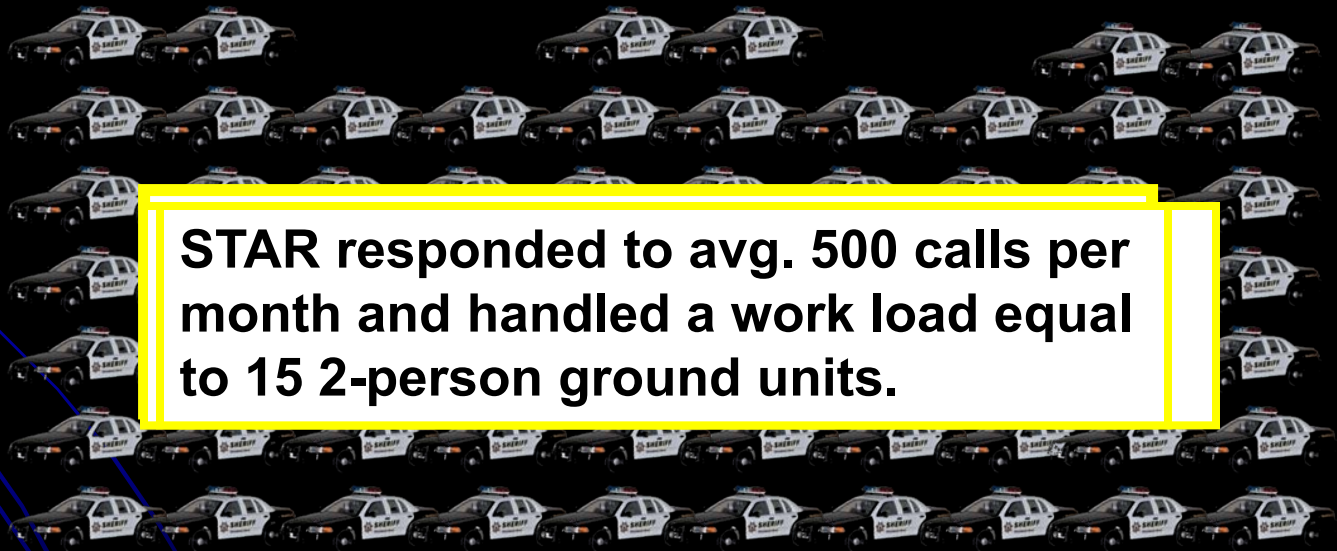
STAR

Reduced

Patrol

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.

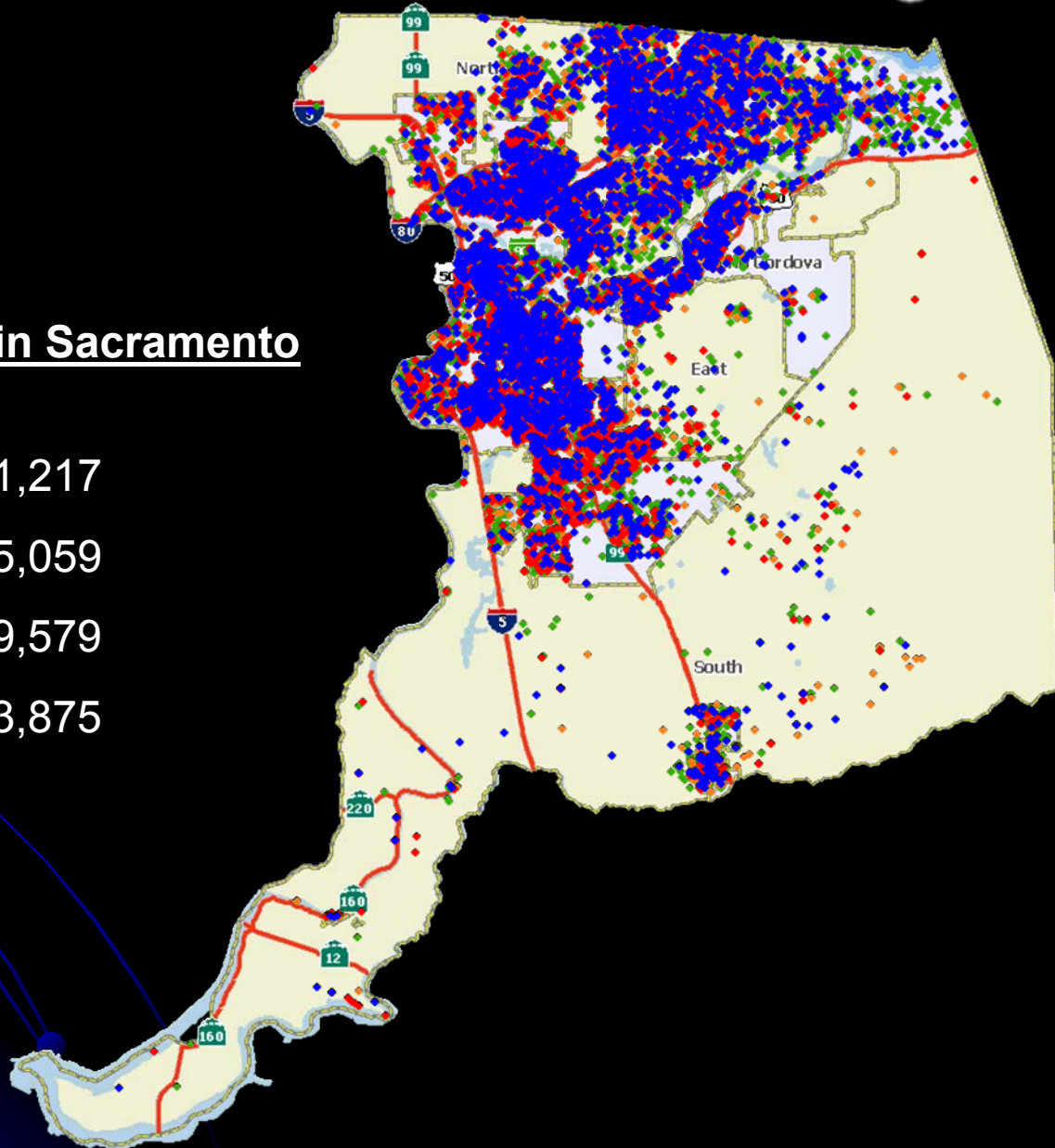
- = 36 Officers
or 18 2-person Units



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

	<u>08/09</u>	<u>09/10</u>	<u>Change</u>
Field Staffing	537 Deputies	293 Deputies	▼ 45%
Calls for Service	79,415	82,286	▲ 3%



Proactive Policing

Officer initiated Policing Activity for time period August to January

	08-09	09-10	Change
Suspicious/Occupied vehicles	3,615	2,212	▼ 39%
Suspicious Persons	4,408	2,794	▼ 37%
Vehicle Stops	16,252	8,939	▼ 45%
Arrests	8,932	6,705	▼ 25%
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

Patrol Officers	357
Detectives	104
POP Officers	35
Helicopter Officers	4
SWAT Officers	14
K-9 Officers	8
Impact Team	5
Command	7
Lieutenants	17
Sergeants	71
CSO's	38
Total	622 (Sworn)

Sacramento County Sheriff's Department

Patrol Officers	226
Detectives	67
POP Officers	Eliminated
Helicopter Officers	Eliminated
SWAT Officers	Moved to Patrol
K-9 Officers	Moved to Patrol
Impact Team	0
Command	6
Lieutenants	17
Sergeants	44
CSO's	0
Total	360

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)

Fresno PD	1.66
Long Beach PD	1.92
Oakland PD	1.96
Sacramento PD	1.34*

* Sacramento Sheriff's Dept .63 per 1000

Proposed Cuts

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

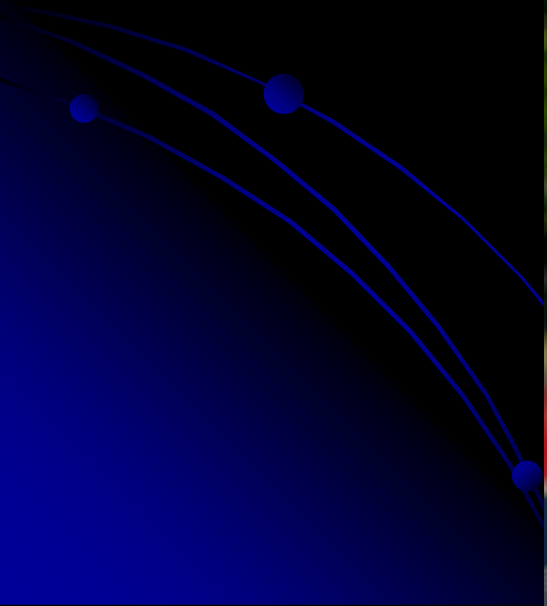
Sacramento deputies exchange fire with suspect

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