



County Executive Office

Memorandum

November 9, 2009

To: Chair Patricia C. Bates, Supervisor, Fifth District
Members, Board of Supervisors

From: Thomas G. Mauk, County Executive Officer

Subject: Response to November 3, 2009 Board Directive on Sheriff Budget Status

On November 3, 2009, the Board directed the County Executive Office to provide a list of Sheriff budget reduction and revenue generating recommendations. The attached document provides a list of available actions that will enable the County and the Sheriff to address the current year revenue shortfall while preserving core public safety services. Our office has shared these recommendations with the Sheriff and will continue to work with the department to implement actions necessary to maintain a balanced budget.

Should you have questions or require additional information, please contact me or Frank Kim, County Budget Director, at 834-3530.

cc: Robert J. Franz, Chief Financial Officer
Rob Richardson, Assistant CEO
Frank, Kim, Director, County Budget Office

Sheriff Expenditure Reduction/Revenue Generating Ideas

Expenditure Reduction – Immediate Actions

- Implement reductions consistent with FY 09-10 augmentations
 - 111 positions were retained with approval of the Sheriff's Revised Budget Reduction Plan. Deletion of these positions would result in the layoff of sworn and non-sworn classifications. Estimated savings is \$13.6M but could result in increased overtime costs.
- Reduce appropriations consistent with projected Prop 172 revenue
- Reduce Court Operation expenses consistent with funding provided by the Court
- Delete positions and layoff employees impacted by reductions in contract cities/partners rather than reassigning
- Reduce Harbor Patrol services to mandated level only and implement staffing reductions and/or use of other position classifications
- Accelerate use of Correctional Services Assistant classification
- Accelerate full implementation of schedule changes to reduce overtime
- Continue to suspend all Deputy Sheriff Trainee academies, including release of 7 recent academy graduates
- Eliminate flex schedules for improved efficiency and reduced comp time pay; will also assist in accommodating furlough day
- Eliminate all vehicle purchases through FY 10-11
- Defer all equipment purchases unless critical or 100% revenue offset
- Eliminate Sheriff-paid employee meals
- Eliminate all discretionary ceremonial events
- Eliminate all discretionary annual leave payouts
- Eliminate all discretionary training and travel
- Review all contracts for renegotiation to lesser amounts or cancellation

Expenditure Reduction – Requires Additional Analysis

- Review accounting unit to determine if more cost-effective to use Auditor-Controller
- Contract patrol of small unincorporated areas to cities and eliminate corresponding positions
- Review opportunity to consolidate Sheriff, Probation and Orangewood kitchen/laundry facilities

Revenue Generating

- Implement booking fee to arrestees
- Charge for cost of DUI arrests
- Charge for forensic lab services
- Update all out-of-date rates/fees
- Charge employees for food if not eliminated entirely as suggested above
- Charge cities for Harbor Patrol services
- Actively pursue new grant funding
- Implement "Pay to Stay"

Other

- Amend current law requiring Sheriff to operate jail