

Orange County Sheriff's Department

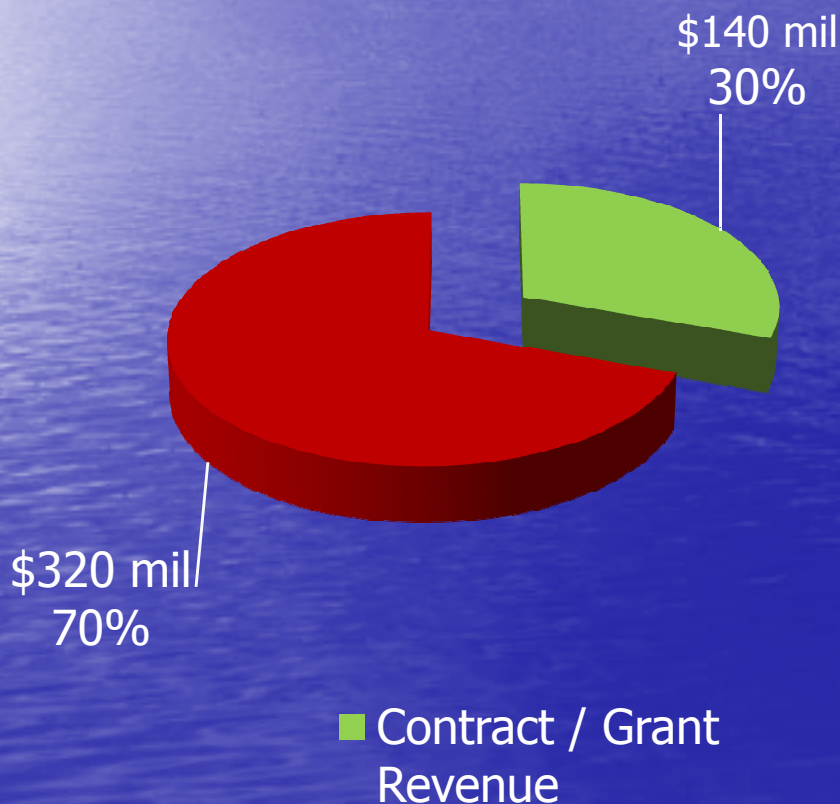
Budget Reduction Status Report
July 28, 2009

FY 2008-09 Budget – Agency 060

End of Fiscal Year 2008-09

- \$26 million under expense budget
 - Deferral of Homeland Security purchases
 - Closure of Musick North Compound
 - Elimination of annual leave payouts
 - Reduction of overtime hours worked by 19%
 - Elimination of extra-help positions
 - Schedule changes at Theo Lacy and Musick
 - Vacant position freeze
 - Discontinued gun shot residue testing
 - Discontinued hospital security for cities

FY 2009-10 Budget Agency 060 - \$460M



•Subject to Reductions

- Jails
- Investigations
- Patrol (Unincorporated)
- Crime Lab
- Coroner
- Training
- Systems
- Dispatch
- Homeland Security
- Administration

FY 2009-10 Budget Reductions - \$20.5 million

Reductions already implemented

Temp. Closure of the Women's Jail	(7/17/09)	\$6,000,000
Temp. Closure North Compound	(3/09)	\$1,266,000
ICE Overtime Cut	(7/09)	\$ 961,000
Deleted 51 Vacant Positions	(7/09)	<u>\$4,300,000</u>
		\$12,527,000

Reductions in progress

Coroner's Pathology contract reduction		\$ 500,000
Data Services contract reduction		\$ 650,000
Remaining Position Shift/Deletions/Layoffs		<u>\$5,100,000</u>
(9 months of savings)		\$6,250,000

Additional reductions in progress

Additional Jail Schedule Changes	(8/09)	\$2,000,000
Inmate Workers Relocated to Central Jail	(7/09)	<u>\$ 900,000</u>
		\$2,900,000

\$20,867,000

Sworn Command Staff Cuts

Adjustments in our Position Shift/Deletions/Layoff plan
include the reduction of Sworn Command Staff

Sworn Command Staff Positions:

Currently:

1 Undersheriff
4 Assistant Sheriffs
14 Captains

Reductions:	(9/09)	\$2,200,000
42% of Sworn Command Staff		
2 Assistant Sheriffs		
6 Captains		

Correctional Services Assistants/ Beds for Feds Update

Correctional Services Assistants

- Approval of job specifications
- Training curriculum for Academy prepared
- Scheduled implementation January 2010

Beds for Feds

- Expedited review of facilities and policies
- Feds interested in over 800 beds
- Anticipated revenue for 600 beds for half a year:
\$9,000,000

Position Reduction Plan

Draft Position Reduction Plan includes the following:

- Positions Impacted: 199
- Shift positions and employees to reduce overtime
- Shift employees to vacant funded positions for operational and public safety reasons
- Employees reduced in classification
- Termination of 25-30 employees

Next Steps:

- Finalize the plan by next week
- Meet with CEO staff to go over the Layoff/Reduction Plan
- Meet with each Board member to go over the detailed plan
- Meet with County Human Resources Department
- Meet with affected bargaining units

Looking Forward

On pace to achieve more than \$20.5 million in reductions for FY 2009-10

- We are working closely with the CEO's office to achieve the approved cuts of \$20.5 million by year's end
- Continued evaluation of positions, service levels, crime trends and other factors that influence deployment of resources
- Will adjust staffing levels within existing budget constraints to best serve the public

5-Year Strategic Financial Plan

- Reviewing all services
- Prioritizing potential cuts in preparation for development of the 2009 Strategic Financial Plan
- Evaluate potential cuts for early implementation