

Orange County Sheriff's Department FY 2010-11 Budget



Sheriff Sandra Hutchens
June 15, 2010

Background

- Prop 172 sales tax revenues declined \$41 million since FY 07-08
- Implemented \$53 million in cuts starting in July 2008 to offset revenue decline
- Used one-time reserves to balance the budget



Summary of Reductions Made During Last Two Years

- Reductions since July 2008 - **\$53M**
- Reductions include:
 - Reduced funding for 296 regular positions (130 deleted, 166 defunded).
 - Deleted 150 Extra Help positions (currently have 52 Extra Help positions filled).
 - Reduced overtime by \$14.6M or 40%, (over 100 Full Time Equivalents)
 - Reduced overtime hours worked by 44%



Summary of Reductions Made During Last Two Years

- Two rounds of layoffs - 56 employees
- Cut \$27.5M in Capital Projects; Cut \$15.5 million in equipment replacement **to fund front-line law enforcement**



Administration/Support Cuts – \$14 million

- Reduced Sworn Command Staff by over 40% - 3 Assistant Sheriffs, 5 Captains
- Reduced 79 positions from financial, training, systems, professional standards, risk management and facility maintenance support functions



Jail Operations Cuts – \$28 million

- Temporary closure of jails or portions of jails (1,295 jail beds): Women's, Men's 4th Floor, Musick North Compound and one jail kitchen at Musick
- Realized immediate savings through reduction of overtime shifts and transferring regular positions to other jails
- Created non-sworn classification to work in the jails - Correctional Services Assistant (CSA); 22 CSAs currently in jail operations; 28 will graduate from the academy June 16th. A class of 40 is scheduled to begin August 2010
- Reduced 145 positions from jails, inmate programs and food services



Patrol, Investigations, Crime Lab & Coroner Cuts - \$11 million

- Reduced helicopter flight time by 50%
- Reduced crime lab positions
- Reduced coroner autopsy services from 24/7 to weekdays only
- Utilized nearly 900 Reserve Deputies, Professional Services Responders, Explorers and Chaplains for 127,000 hours in FY 09-10, valued at over \$6.4 million in services
- Reduced 72 positions from north and south patrol, investigations, crime lab and coroner



FY 10-11 Budget

- Anticipating a \$63 million shortfall – implemented \$15 million in annual cuts starting in Feb. 2010
 - Helped balance this year's shortfall, as well as next year's
- Additional \$10 million revenue included – sales tax, contracts, rates updated
- Remaining \$38 million in cuts were discussed with Public Safety Working Group



Public Safety Working Group

- I support CEO's recommendations which include the conclusions from the Public Safety Working Group
- They will restore critical public safety services
- We have already implemented the \$5.1 M in cuts – Closing the 4th Floor of Men's Jail and IT support reductions



Summary of “Restore Level of Service Augmentations”

- Jails - \$23 million (Close a Total of 2,152 Jail Beds)
 - Close Bldg “B” at Theo Lacy – 576 beds
 - Close Central Men’s Jail – 1,320 jail beds
 - Close East Compound at Musick – 256 beds
 - Close East Kitchen at Musick
 - Reduce security staffing and supervision of jail operations
- Field Operations - \$5 million
 - Reduce patrol deputies and investigators
 - Bomb squad, dispatch, helicopter, emergency planning and response
 - Delayed response times and unsolved crimes equals more victims.



Summary of “Restore Level of Service Augmentations”

- Investigations/Crime Lab/Coroner - \$5 million
 - Reduce about 20% of our Investigators: Special Victims, Homicide, Economic Crimes, Family Protection – County-wide investigation details
 - Proactive efforts with FBI, drug task forces, anti-terrorist planning would be diminished; Bank robbery apprehension team would be eliminated
 - Coroner would not be able to meet 50% of mandated autopsies.
 - Backlogs in the OC Crime Lab will delay analysis of criminal evidence and solving the crime
 - Delayed/unsolved crimes equals more victims



Summary of “Restore Level of Service Augmentations”

- Admin/Support - \$5 million
 - No preventive maintenance of facilities – aging jails, communications system, Coroner, Evidence storage
 - Further reduce IT support for County wide law enforcement systems
 - Further reduce internal affairs and background Investigators
 - Quality control of hiring and accountability procedures would suffer
 - Further reduce training staff
 - Further reduce financial support

