

Office of the Sheriff

Bill Brown

Sheriff - Coroner

Administration

Custody

Countywide Law Enforcement

Courts

Coroner



FY 2020-21

BUDGET WORKSHOPS

Key Challenges & Emerging Issues

- COVID-19 Response and Aftermath
- Inadequate Staffing (Structural staffing deficit)
- Northern Branch Jail Opening & Main Jail Impacts
- Technology & Data Management Deficiencies
- Legalized Cannabis Regulation & Illicit Market Suppression
- Opioid Abuse & Addiction Crisis
- Legislative Changes (Unfunded Mandates)

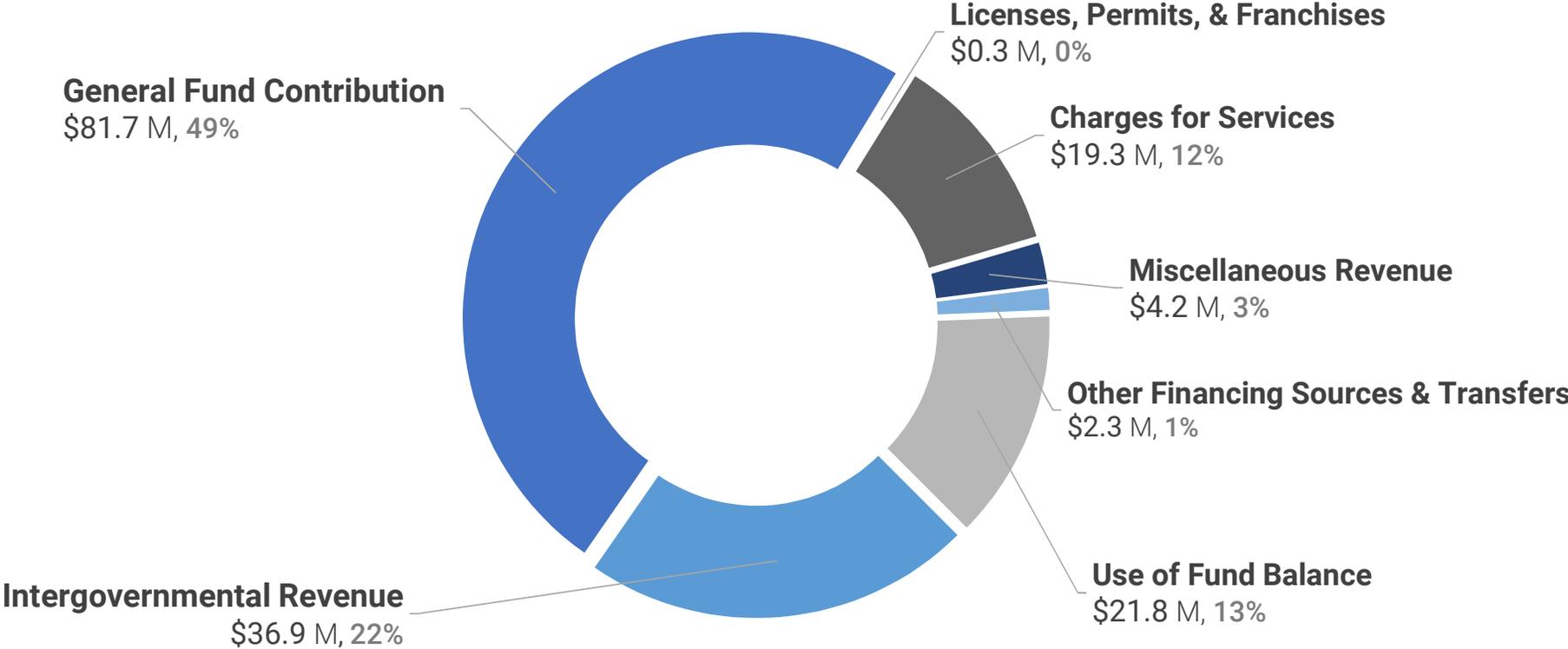
Budget Summary

Operating Budget	\$ 164,382,200
Use of One-Time for Ongoing Operations	\$ 0 0%
Capital Budget	\$ 166,000
General Fund Contribution	\$ 81,654,600
Full-Time Equivalents	739.17
Service Level Reductions	\$ 580,540
Restoration Requests	\$ 580,540
Expansion Requests	\$ 6,739,128 on-going \$ 2,023,000 one-time

Capital Projects Detail

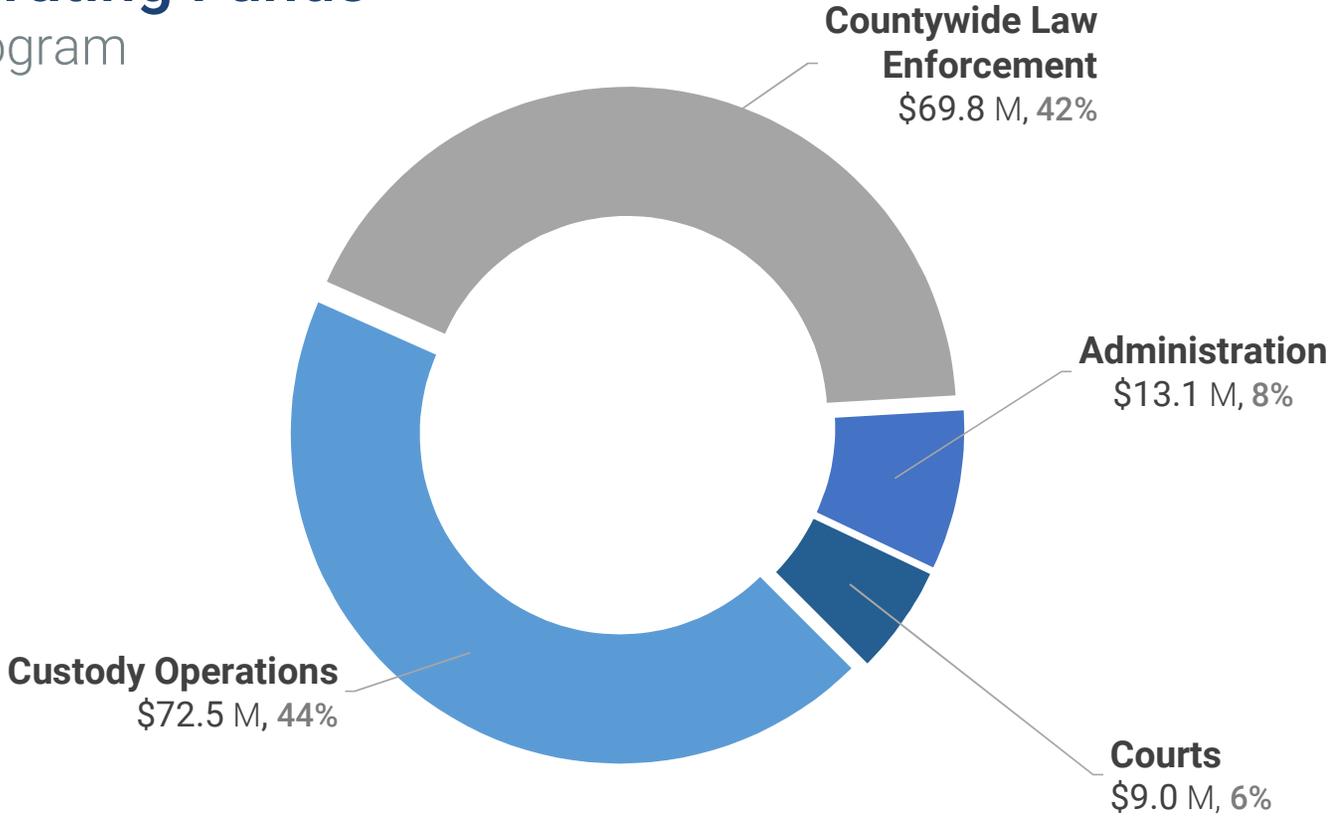
- **Misc Departmental - \$ 66,000**
Laundry Equipment/Copiers/Servers
- **LiveScan - \$ 100,000**
Phase 3 of Upgrade Project

Source of Funds

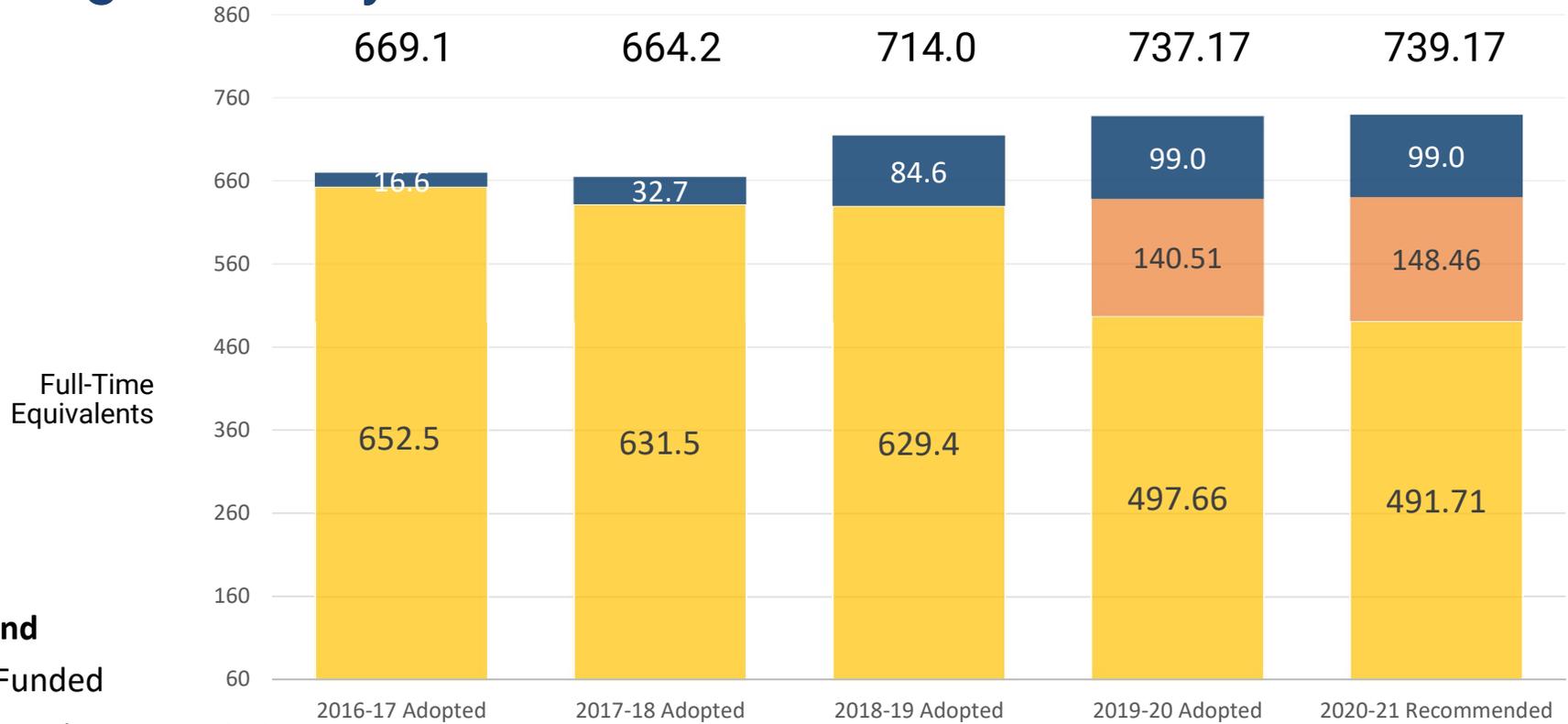


Use of Operating Funds

By Budget Program



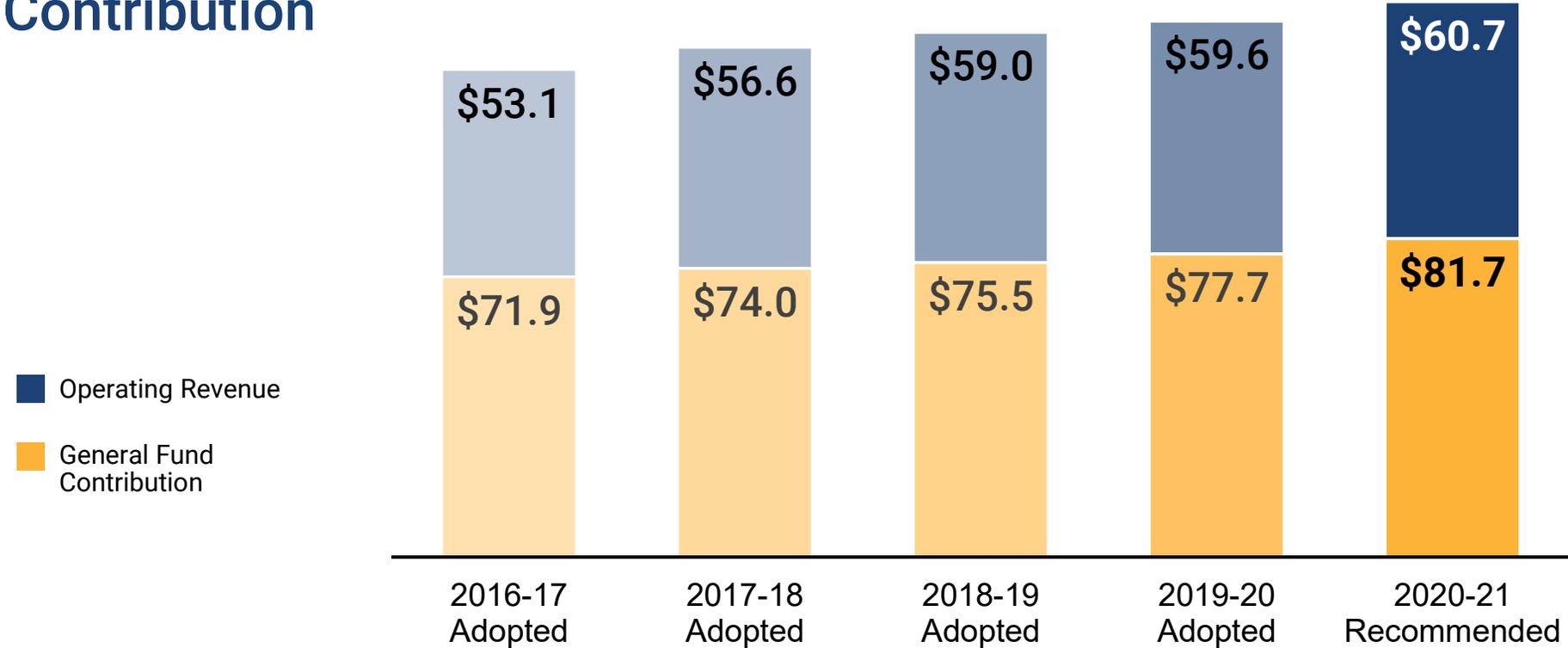
Staffing Summary



Legend

- NBJ Funded
- Contract/Grant Funded
- GFC Funded

Operating Revenue & General Fund Contribution



FY 2019-20 Anticipated Accomplishments

- Continuing Civilianization review. 
- Accomplish National Commission on Correctional Health Care (NCCHC) accreditation.
- Attained a more efficient, agency-wide Field Training Program. 
- Increased and Deployed Mental Health Co-response Teams County-wide.
- Sheriff Service Technicians assigned throughout the agency to leverage sworn positions. 

 Renew '22
Departmental Initiative

FY 2020-21 Objectives

◆ Renew '22
Departmental Initiative

- Begin Main Jail Remodel
- Recruit and Hire Staff to Fill All Vacancies and Requested Additional Positions.
- Purchase and Install Main Jail Body Scanner
- Enter into Agreement with CA Department of State Hospitals to open a Jail Based Competency Training Program at the Main Jail.
- Complete Vehicle Fleet Management Project ◆
- Launch Inmate Dog and Cat Training Program.

RENEW '22 | Big Picture Goals

RE-DESIGN

- Increase Capabilities of On-Line Reporting System
 - Enhance Functionality to Agency Website.
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- Agency Members to Attend County-provided Process improvement training.
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RE-BALANCE

- Continue Vehicle Fleet Management Project
 - Decrease Size of Vehicles in Fleet
 - Forensics Lab Modification to Increase Efficiency
 - Internal Affairs Pro Software to Increase Efficiency
 - Reduce Air Support Unit Fleet (Retire of Copter One)
 - Expand Praeses' Oversight of Vendor Services
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RENEW '22 | Big Picture Goals

RE-BALANCE

- Increase Online Crime Reporting
 - Increase Live Scan Fees
 - Increase Report Copy Fees
 - Utilize Coban Cloud for Legal Discovery
 - Use LEFTA Training Software to Increase Efficiency
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RENEW '22 | Big Picture Goals

RESPOND

- Agency Representation on Survey Committee
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RETAIN

- Conduct Multi-day Teambuilding Session for Managers
 - Offering Alternative Agency or County positions for employees who do not Complete Training Programs
 - Initiate Mid-Year Manager Stay Interviews
 - Begin Stay Interviews for New Hires at One Year Mark
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Performance Measures

Description	2017-18 Actual	2018-19 Actual	2019-20 Est. Actual	2020-21 Recommended
After initial call entry, handle 95% of High Risk Emergency Medical Dispatching (EMD) without interruption.	87% 368 / 422	84.0%* 456/540	Not Available*	95% 475 / 500
Deputies will arrive at 90% of in-progress calls (person or property) within 8 minutes of being dispatched.	67.3% 12,571 / 18,693	65.2% 11,433 / 17,536	66.0% 7,816 / 11,842	80% 14,000 / 17,500
Maintain or exceed the UCR "clearance by arrest" rate of 60% for aggravated assault cases. (FBI average is 53.3%)	64.7% 140 / 218	63.5% 143 / 225	60.0% 138 / 230	60% 138 / 230

* EMSA unable to provide data due to lack of staffing

Performance Measures

Description	2017-18 Actual	2018-19 Actual	2019-20 Est. Actual	2020-21 Recommended
Answer 90% of 911 calls within 10 seconds	98.5% 58,160 / 59,126	98.8% 57,580 / 58,326	99.39% 56,399 / 56,912	98.0% 60,760 / 62,000
Reduce or maintain the total of jail medical grievances to 300 or below. (Responses in Calendar Years) *Prior threshold was 450	390* CY 2018	296* CY 2019	300 CY 2020	300 CY 2021
Maintain the amount of unscheduled downtime of Computer Aided Dispatch (CAD) at or below 2% of 8,760 hours per year.	.05% 5 hours	.003% 15 minutes	.05% 5 hours	.05% 5 hours

Service Level Reductions

Description	FTE Impact		GFC Amount	Non-GFC Amount	Restoration Requested
	Filled	Vacant			
Felony Fugitive Senior Deputy	1.0		\$ 207,880	\$	Yes
Alternative Sentencing Custody Sergeant	1.0		190,867		Yes
IV CRD Senior Deputy	1.0		181,793		Yes
Total	3.0		\$ 580,540	\$	

* Mandated Program

** Mandated Program and Service Level

Expansion Requests

Description	FTE(s)	GFC Amount	Non-GFC Amount
Custody Deputies	24.0	\$ 2,934,888*	\$
Law Enforcement Deputies	11.0	1,655,731*	
Data System Analyst	1.0	150,000*	
Cannabis Compliance Team Expansion	6.0	1,198,265* 323,500	
Chief Deputy Sheriff	1.0	360,004*	
Data Center Replacement		150,000* 1,500,000	
* On-going Funding			
SubTotal	43.0	\$ 6,448,888* 1,823,500	\$

Expansion Requests

Description	FTE(s)	GFC Amount	Non-GFC Amount
Dispatch Governance Group Expenses		\$ 100,000	\$
Body Worn Cameras	1.0	290,240* 99,500	
* On-going Funding			
Total	44.0	\$ 6,739,128* 2,023,000	\$

Summary

- Committed to Renew '22
- On Going Challenges
 - COVID 19 Impacts
 - Structural Staffing Deficit
 - Main Jail Facility Re-purpose/Remodel
 - Technology
 - Data Analysis

“

The quest for certainty blocks the search for meaning. Uncertainty is the very condition to impel man to unfold his powers.

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Erich Fromm



FY 2020-21
BUDGET WORKSHOPS