

THE BOARD OF SUPERVISORS OF THE COUNTY OF STANISLAUS
ACTION AGENDA SUMMARY

DEPT: Sheriff's Department

BOARD AGENDA # B-7

Urgent

Routine

AGENDA DATE August 4, 2009

CEO Concurs with Recommendation YES NO

4/5 Vote Required YES NO

(Information Attached)

SUBJECT:

Approval of the Reduction-In-Force of Four Filled Full-Time Positions and One Vacant Position in the Sheriff's Department Budget Effective September 5, 2009

STAFF RECOMMENDATIONS:

1. Approve the reduction-in-force of four filled full-time positions and one vacant funded position in the Sheriff's Department budget as outlined in the Staffing Impacts section of this report effective September 5, 2009.
2. Amend the Salary and Position Allocation Resolution to reflect the changes as outlined in the Staffing Impacts section of this report effective September 5, 2009.

FISCAL IMPACT:

The Sheriff's Department submitted a Fiscal Year 2009-2010 Proposed Budget of \$86,106,057, a reduction of \$7,139,182 from the 2008-2009 Final Budget of \$93,245,239. Since the approval of the Proposed Budget, the Sheriff's Department has experienced an additional \$800,000 reduction in anticipated revenue. Declining vehicle license fees result in the loss of approximately \$153,000 which comes through Community Oriented Policing Services (COPS) and Supplemental Law Enforcement Service Fund (SLESF) grant monies; \$141,000 will not be received from County Service Area 10; (continued on page 2)

BOARD ACTION AS FOLLOWS:

No. 2009-519

On motion of Supervisor Grover, Seconded by Supervisor Monteith and approved by the following vote,

Ayes: Supervisors: O'Brien, Chiesa, Grover, Monteith, and Chairman DeMartini

Noes: Supervisors: None

Excused or Absent: Supervisors: None

Abstaining: Supervisor: None

- 1) X Approved as recommended
- 2) _____ Denied
- 3) _____ Approved as amended
- 4) _____ Other:

MOTION:

Christine Ferraro

ATTEST: CHRISTINE FERRARO TALLMAN, Clerk

File No.

Approval of the Reduction-In-Force of Four Filled Full-Time Positions and One Vacant Position in the Sheriff's Department Budget Effective September 5, 2009

FISCAL IMPACT (continued):

and an adjustment of \$341,000 will be made to the departmental net county cost to accurately reflect the County's obligation for the salary and benefit costs of the Lieutenants serving as Chief of Police for the Contract Cities. Additionally, State budget cuts to the community colleges result in a loss of \$165,000 to the Ray Simon Regional Training Center, causing a reduction in the number of basic law enforcement training sessions from three academies to two academies in the intensive (full-time student) format.

In order to meet the additional \$800,000 loss of revenue, a reduction-in-force of four filled full-time positions and one vacant funded position will result in a net savings of approximately \$470,300 annually and \$385,735 during the remainder of Fiscal Year 2009-2010. Additional expenditure reductions will be included in the Sheriff's Department Fiscal Year 2009-2010 Final Budget submittal.

DISCUSSION:

The Sheriff's Department is funded in Fiscal Year 2009-2010 with a General Fund contribution of \$60,851,321 and \$25,254,736 in estimated departmental revenue and fund balance. The General Fund contribution reflects a five percent reduction as part of the County's Fiscal Year 2009-2010 budget balancing strategy.

In preparation for the Proposed Budget for Fiscal Year 2009-2010 the Department made significant reductions to submit a balanced budget that was approved by the Board on June 9, 2009. The reductions included closing 64 beds in the Detention minimum housing unit, leaving 35 positions vacant and unfunded, eliminating professional development, management bonuses and educational reimbursements, and reducing training budgets. The Department also reduced overtime and extra help costs by reassigning the Public Information Officer and reassigning staff from the background unit and the Internal Affairs Division. The use of temporary agency personnel in both the Information Technology and Records Divisions was eliminated as a cost cutting measure. Operational costs for the air support unit and contractual services for airplane and helicopter mechanics have been reduced. As part of the 2009-2010 Proposed Budget, the Sheriff requested a salary reduction of five percent for the current fiscal year.

In order to mitigate an additional \$800,000 reduction in revenue while maintaining a safe community, the Department is recommending a reduction-in-force of four full-time filled positions in the Administrative Division, impacting the Information Technology division, Human Resources division and support staff to the Sheriff's Executive Management Team. Efforts have been strategically focused to preserve the maximum number of law enforcement officers in the Detention facilities and Patrol divisions. Additionally, the Department is requesting to delete one funded vacant position in the Operations Division. The Department anticipates that it will be able to maintain an appropriate level of administrative and support services with the remaining positions in the Administrative budget.

Approval of the Reduction-In-Force of Four Filled Full-Time Positions and One Vacant Position in the Sheriff's Department Budget Effective September 5, 2009

POLICY ISSUE:

The Board of Supervisors should determine if approval of staff's recommendation meets the priority of A safe community and Efficient delivery of public services.

STAFFING IMPACT:

Currently there are 637 full-time allocated positions in the Sheriff's Department budget units, 628 are currently filled and nine of these positions are vacant and funded. This report includes a recommendation to delete four full-time filled allocated positions requiring approval of a reduction-in-force action. The reductions in full-time allocated positions include four unclassified positions in the Administration budget unit, and one classified position in the Operations budget unit. Of the five full-time positions, one is currently vacant. The table below reflects the details of the effected positions. It is recommended that the Salary and Position Allocation Resolution be amended to reflect these changes effective September 5, 2009.

Allocated Budget Unit	Position Number	Allocated Classification	Vacant/ Filled	Filled Classification	Recommendation
Administration	11293	Manager IV	Filled	Manager IV	Delete
Administration	11724	Manager III	Filled	Manager II	Delete
Administration	3455	Confidential Assistant III	Filled	Confidential Assistant III	Delete
Administration	2839	Confidential Assistant II	Filled	Confidential Assistant II	Delete
Operations	2816	Sergeant	Vacant	---	Delete

Sheriff's Department Reduction-in-Force August 4, 2009



Background

On June 9, 2009, the Board of Supervisors approved the 2009-2010 Proposed Budget for the Sheriff's Department.

- 2008-2009 Final Budget: \$93,245,239
- 2009-2010 Proposed Budget: \$86,106,057
- Reduction: \$ 7,139,182



Budget

2009-2010 Proposed Budget: \$86,106,057

Funding:

General Fund Contribution*	\$60,851,321
Revenues	\$24,490,426
Fund Balance	\$ 764,310

* Reflects a five percent reduction due to the County's budget balancing strategy.



Budget Units

General Funds

- Administration
- Contract Cities
- Court Security
- Detention
- Operations
- Ray Simon
Training Center

Special Revenue Funds

- Cal-ID
- Cal-MMET
- Civil Process Fees
- Drivers Training Program
- Vehicle Theft Unit

Enterprise Fund

- Jail Commissary Inmate Welfare



The Issue

Reduction in revenues for 2009-2010: **\$800,000**

- Decrease in Vehicle License Fees for the COPS/SLESF funding: **\$153,000**
- Elimination of County Service Agency 10 Revenue: **\$141,000**
- Reduction in revenues for the Ray Simon Training Center: **\$165,000**
- Adjustment for the County's contractual obligation for Lieutenants serving as Chief of Police services: **\$341,000**



What has been done?

- 64 beds closed in the Minimum Housing Unit

- 35 positions were left vacant and unfunded:
 - 15 Deputy Sheriff
 - 7 Deputy Sheriff-Custodial
 - 6 Legal Clerks
 - 1 Stock/Delivery Clerk II
 - 1 Assistant Cook I
 - 1 Community Service Officer
 - 1 Sergeant-Operations
 - 1 Sergeant-Custodial
 - 1 Legal Clerk IV
 - 1 Account Clerk III



What has been done?

➤ Eliminated:

- Professional development
- Management bonuses
- Educational reimbursements

➤ Reduced:

- Training budgets
- Overtime and extra help budgets



What has been done?

- Re-assigned:
 - The Backgrounds Unit
 - Internal Affairs Deputy Sheriff-Custodial
 - Public Information Officer

- Eliminated the use of temporary agency personnel:
 - Information Technology Division
 - Records Division



What has been done?

- Reduced operational costs and reduced two contracts for aircraft mechanics in the Air Support Unit
- As part of the proposed budget the Sheriff requested a five percent salary reduction



The Priority

- With the Sheriff's Department alignment with the B.O.S. priority of *A Safe Community*, the Department is recommending a reduction-in-force (R.I.F.), strategically focusing efforts to preserve the maximum number of law enforcement officers in the Detention facilities and Patrol division.



Staffing

- 637 Full-Time Allocated Positions
- 628 Positions are currently filled
- Recommendation is to delete five positions:
 - Four positions are filled, requiring a R.I.F.
 - One position is vacant and funded
- \$470,000 annual savings



Reduction-in-Force

Budget Unit	Allocated Classification	Vacant/ Filled	Filled Classification	Recommendation
Administration	Manager IV	Filled	Manager IV	Delete
Administration	Manager III	Filled	Manager II	Delete
Administration	Confidential Assistant III	Filled	Confidential Assistant III	Delete
Administration	Confidential Assistant II	Filled	Confidential Assistant II	Delete
Operations	Sergeant	Vacant	Sergeant	Delete



Final Budget

- The Department will present the Final Budget to the BOS on September 15, 2009 with additional expenditure reductions.



The Future - Challenges

- Retirement and health insurance costs in 2010
- Continued revenue shortfalls:
 - Prop 172 Safety Sales Tax
 - Vehicle License Fees
 - Property Taxes



The Future - Challenges

- Statewide Court closures on the 3rd Wednesday of the month beginning September 16, 2009
(Government Code 68106)
- Legislation for \$1 per vehicle registration for vehicle theft is set to sunset on January 1, 2010



The Future – Highlights

- On July 28, 2009, the County was awarded \$2,501,480 from the U.S. Department of Justice Community Oriented Policing Services (COPS) Hiring Recovery Act Funding. This funding will fund 8 Deputy Sheriff positions over a 3 year period.
- The Department was one of 109 agencies in California that received the funding. Nationwide 7,272 applications were submitted.



Staff Recommendations

- Approve the reduction-in-force of four filled full-time positions in Administration and one vacant funded position in the Sheriff's Department budget as outlined in the Staffing Impacts section effective September 5, 2009.
- Amend the Salary and Position Allocation Resolution to reflect the changes as outlined in the Staffing Impacts section of this report effective September 5, 2009.

