

SHERIFF-CORONER REVISED BUDGET REDUCTION PLAN

On June 24, 2009, with adoption of the FY 09-10 Budget, your Honorable Board approved a \$28 million Net County Cost (NCC) reduction and the deletion of 199 positions in Sheriff-Coroner Agency 060. At that time, it was estimated that only 45 of the 199 positions were vacant, leaving 154 employees vulnerable to layoff. Since that time, the Sheriff-Coroner Department has developed an alternate budget reduction plan that is projected to achieve an equivalent savings of \$28 million, while laying off 46 employees rather than 154. At this time, the Department requests Board approval of this alternate budget reduction plan.

The revised budget reduction plan will result in the deletion of 99 positions instead of 199. Board approval is required to retain 111 of the original positions approved for deletion. In addition, Board approval is required for 11 alternate position deletes. Fifty-one of the original 199 positions were vacant as of July 1, 2009, or vacated shortly thereafter, and have already been deleted. The table below summarizes the plan for the original 199 positions. Should the Board approve the Department's revised budget reduction plan, the position changes will be included in the FY 09-10 First Quarter Budget Report.

Sheriff-Coroner Revised Budget Reduction Plan	Delete	Retain	Total
Delete Vacant Position - No Restoration Request	40		40
Delete Filled Position Resulting in Layoff - No Restoration Request	21		21
Delete Filled Position After Transfer or Reduction - No Restoration Request	12		12
Request to Retain Position Offset by Alternate Reduction/Revenue		56	56
Delete Vacant Position - Request Restoration after Federal Contract for Beds in Place	15		15
Request to Retain Position Offset by Reduced Overtime		46	46
Request to Retain Position and Defund After Layoff/Transfer		2	2
Request to Retain - Musick South Compound Not Closing Due to Jail Population Increase		7	7
Total	88	111	199
Alternate Position Deletes	11		
Total Position Deletes	99		

The cost of retaining the 111 positions is approximately \$13.6 million. The alternate reductions to be implemented in order to realize an equivalent savings include the following:

- (\$5.6M) Reassignment of five Sergeants, nine Deputy Sheriff IIs, 25 Deputy Sheriff Is, and seven Sheriff's Special Officer IIs within the jail facilities to reduce overtime until the contract with the Federal government (Immigrations and Customs Enforcement [ICE]) is in place. These positions will be reassigned to the ICE contract once it is in place.
- (\$2.6M) Deletion/defunding of alternate positions
- (\$2.0M) Work schedule changes at jail facilities. Schedule changes have already taken place at the Theo Lacy facility and have already resulted in reduced overtime costs. The new schedule changes will be implemented at the Central Jail next followed by the James A. Musick facility.
- (\$1.0M) Reduce ICE screening overtime costs
- (\$0.9) Cost savings from relocating inmate workers to Central Jail
- (\$0.8M) Implementation of the arrestee booking fee, which will be submitted for Board approval in October 2009.
- (\$0.7M) Maximize use of revenues by shifting five employees to 100% revenue offset positions.

Should any of the reductions listed above not result in the savings identified, the Department will move to reduce staffing consistent with the original budget reduction plan approved by the Board in order to meet its FY 09-10 NCC budget.

SHERIFF-CORONER DEPARTMENT REORGANIZATION

The revised budget reduction plan includes elimination or consolidation of functions resulting in the layoff of two Assistant Sheriffs and four Captains coinciding with the retirement of one Captain (a total of two Assistant Sheriff and five Captain positions will be defunded). The attached organizational charts reflect the Department's structure prior to implementation of these reductions (April 2009), and as modified to reflect the revised budget reduction plan (August 2009).

The organizational structure detailed in the August 2009 chart restructures the Department in order to avoid reductions in front-line safety service providers. Highlights of the changes include:

- Elimination of two Assistant Sheriff and five Captain positions (positions to be vacated and retained as defunded positions)
- Consolidation of Field Operations and Investigative Services under one Assistant Sheriff
- Consolidation of Custody and Court Services under one Assistant Sheriff
- Designating two existing Captains as Area Commanders to assist the Assistant Sheriffs in overseeing daily operations
- Consolidation of the Crime Lab and Support Services functions under the Crime Lab Director reporting directly to the Sheriff
- Direct reporting of the Coroner to the Sheriff
- Reporting of the Professional Services Division to the Undersheriff

This consolidated structure is viewed as necessary during these difficult financial times to preserve front-line public safety services; however, restoration of these reductions will be implemented as funding becomes available.