

Summary

All Sheriff Budgets

Patrick Withrow, Sheriff-Coroner-Public Administrator

General Fund	2017-2018 Actual	2018-2019 Adjusted	2019-2020 Requested	2019-2020 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$127,553,872	\$132,634,495	\$140,558,067	\$140,558,067	\$7,923,572
Services & Supplies	16,313,974	21,472,194	22,886,891	22,886,891	1,414,697
Centrally-Budgeted Expenses	9,886,302	10,640,470	16,794,995	16,794,995	6,154,525
Other Charges & Uses	755,987	1,494,657	1,494,657	1,494,657	0
Fixed Assets	1,008,617	2,701,807	3,202,819	3,202,819	501,012
Operating Transfers Out	96,089	127,000	87,000	87,000	(40,000)
Total Expenditures	\$155,614,841	\$169,070,623	\$185,024,429	\$185,024,429	\$15,953,806
Expenditure Reimbursements	(1,147,050)	(751,677)	(758,575)	(758,575)	(6,898)
Total Appropriations	\$154,467,791	\$168,318,946	\$184,265,854	\$184,265,854	\$15,946,908
Earned Revenues By Source					
Taxes	\$162,573	\$162,573	\$171,779	\$171,779	\$9,206
Licenses/Permits/Franchises	102,708	88,300	88,200	88,200	(100)
Fines/Forfeitures/Penalties	142,738	130,000	139,539	139,539	9,539
Interest/Rents	56,958	100	100	100	0
Aid From Other Governments	41,528,413	41,953,633	46,959,008	46,959,008	5,005,375
Charges For Services	11,170,856	11,983,658	13,513,421	13,513,421	1,529,763
Miscellaneous Revenues	35,289	99,690	5,200	5,200	(94,490)
Operating Transfers In	17,150,849	20,532,802	22,191,985	22,191,985	1,659,183
Fund Balance	(182,131)	924,707	997,557	997,557	72,850
Total Revenues	\$70,168,253	\$75,875,463	\$84,066,789	\$84,066,789	\$8,191,326
Net County Cost	\$84,299,538	\$92,443,483	\$100,199,065	\$100,199,065	\$7,755,582
Staffing					
Allocated Positions	838.0	846.0	862.0	862.0	16.0
Temporary (Full-Time Equivalent)	28.2	27.2	28.5	28.5	1.3
Total Staffing	866.2	873.2	890.5	890.5	17.3

This is a summary of the budgets administered by the Sheriff's Office:

- 2021602000 Boating Safety
- 2021615000 Mountain House
- 2021619000 Animal Services
- 2021620000 Patrol
- 2021622000 Communications
- 2021626000 Detectives/AGNET
- 2021628000 Records
- 2021635000 Civil
- 2021640000 Coroner/Morgue
- 2021645000 Administration/Information Systems
- 2021650000 Lathrop Police Contract
- 2021658000 Court Services
- 2022600000 Custody
- 2022610000 Local Community Corrections

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- 2022620000 Work Programs
- 2025700000 Public Administrator
- 2026500000 Fish & Game Propagation
- 5053300000 Burials
- State COPS Patrol & Custody
- Operational Grants
- Special Fund Programs

Board Strategic Priorities 2019-2020 through 2021-2022

The 2019-2020 recommended budget for the Sheriff's Office focuses on the implementation of the Board Strategic Priorities as adopted by the Board on April 9, 2019. The Board Strategic Priorities for fiscal years 2019-2020 through 2021-2022 are a continuation of the Board's original five key priorities established in 2015. The Board has updated and augmented the goals associated with these strategic priorities to reflect the Board's direction related to water issues, health, collaboration, and homelessness.

These Strategic Priorities will continue to be used as a guide when bringing new programs or initiatives to the Board. The following provides an overview of several projects, programs, and activities administered by the Sheriff's Office.

Ensure Fiscal Responsibility

- Monitoring fiscal results monthly and quarterly, investigating and reporting upon variances ensuring transparency and control.
- Funding requests substantiated and vetted through the budgeting process, at multiple levels, ensuring best utilization of available resources as well as a commitment to truth in budgeting.
- Sound internal controls are regularly revisited ensuring compliance with applicable policy and procedures as well as laws and regulations.
- Multiple levels of internal reviews over expenditures and revenues ensuring proper coding, recording, and approvals.
- Monitoring of grants to ensure compliance with funding source requirements.
- Participating in PeopleSoft Governance Committee.

- Actively utilizing Central Information System Division's cloud services to avoid replication of cost.
- Maximizing resources by seeking out no-cost training and working toward becoming a regional provider of training.
- Cross training of office staff in Civil Division to improve process knowledge and reduce need for overtime.
- Using part-time staff, rather than overtime, to supplement civil process services.
- Develop schedule for preventative maintenance for boating safety vessels to reduce repair expenses.
- Central Services continues to review Jail operating expenses and plans to acquire a trash compactor in 2019-2020 in order to reduce refuse disposal costs.

Promote Good Governance and Increase Organizational Capabilities

- Continuing collaboration with other divisions and focus on long-term goals while implementing new technology.
- Expanding capabilities in Court Services by adding Field Training Officer and Terrorism Liaison Officer programs.
- Opening of new Civil substation in Lodi to increase availability of civil assistance to the public.
- Continuing the pilot program to relieve day shift patrol units from handling coroner cases by temporarily assigning two additional Coroner Investigators to the Coroner Unit from the Patrol Division.
- Public Administrator's Office continues to develop partnerships with County Counsel, Public Guardian/Conservator, local code enforcement agencies, Probate Court, funeral homes, hospitals, and convalescent facilities to identify and administer estates.
- Continuing to implement cross-training of staff and supervisors in both the Operations and Custody areas of Records to improve efficiency and knowledge, and to reduce overtime costs.
- With the passage of Proposition 64, legalization of recreational marijuana, the Metropolitan Narcotics Task Force continues to work with County Counsel, County Administrator, District Attorney, Public Defender, Agricultural Commissioner, Environmental Health, and Community Development in the

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development of ordinance recommendations to the Board to safeguard public safety.

- Records Division has participated in implementation of major projects including Jail Management System, Records Management System, and the transition from Uniform Crime Reporting to National Incident-Based Reporting.
- Custody Division will be implementing a secure tablet system to provide increased accessibility to education options and programs for more inmates.
- Developing and enhancing technologies creating public access to the Alternatives to Incarceration programs (Alternative Work Programs) to promote enrollment and expedite processes.
- Communications Center upgrading its 911 customer premise equipment in late 2019, which is Next Generation 911 ready, allowing for texting to 911 and improved 911 caller location tracking.
- Transitioning Radio Communication (Control 5) duties to Records Division to increase efficiencies and continuity.
- Assurance and Compliance Unit performing divisional business process reviews.

Improve Public Safety and Enhance Overall Criminal Justice System

- Implementation of a new property and evidence management system in process, which will streamline the booking and disposition of property.
- Improved Unified Court security with the acquisition of new equipment.
- Assigning officers to attend events and interact with the public to promote opportunities for employment with San Joaquin County.
- Investment in new software system for Civil Division which will increase efficiencies in the service of civil process.
- Implementing records research of locations and parties involved in evictions, prior to service, to ensure safer contacts for Deputies as well as the public.
- The Sheriff's Office has partnered with property owners, other County departments, and nonprofit groups in addressing areas along the Mokelumne River frequently inhabited by transient camps, including assistance to the transient population.

- Continuing Human Trafficking operations targeting early intervention, rescue of victims, and offender apprehension.
- Adding of Social Worker positions, funded through Local Community Corrections Assembly Bill (AB) 109, to provide services and assistance to inmates being released from Custody.
- Custody Division will collaboratively work with Correctional Health Services and the Department of State Hospitals to implement Jail-Based Competency Treatment Program, providing care, treatment, and a therapeutic housing environment for those inmates found not competent to stand trial.
- Implementation of a pilot project to have a designated Public Information Officer for the Custody Division.
- Upgrading mission critical hardware and software in the Communications Center has provided more advanced technology.
- Communications Division working with Emergency Services on implementation of new mass notification system to promote public safety in all areas of concern including flooding, major crimes, natural disasters, and casualty events.
- The Department has received an award of \$32.3 million from the Board of State and Community Corrections to build a new medium security detention facility. Estimated completion is June 2021.
- Continuing to partner with Ready to Work facilitating supply of food and household items for its use of previously vacant J-K-L barracks as a transitional housing facility.
- The Sheriff's Office has deployed body worn cameras in Patrol, Boating Safety, Mountain House, Civil, and Lathrop Police Services. Improvements are anticipated in the critical areas of Officer safety, liability management, and public transparency. During 2019-2020, capability is expected to be expanded to the Court Services and Detectives Divisions.
- Patrol has enhanced its intelligence-led policing capabilities with new access to the State's Employment Development Department's confidential employer information.
- Continuing aerial surveillance camera and mapping project to replace the obsolete and non-functioning system on the METRO plane.
- Continuing to build-out the Firearms Investigation Unit by securing grant funds for the purchase of a

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microscope for screening of shell casings in addition to an Integrated Ballistics Identification System purchased in 2016-2017.

- Boating Safety Unit has adopted new technologies including chart plotter/navigation units, sonar with 3D imaging capability, and marine radar.
- Implementing new analytical software including Prisoner Intelligence Notification Systems and Vigilant Solutions (License Plate Reader and Facial Recognition) to support stratified policing methods to crime reduction.

Proposition 172

In 1993, Proposition 172 established a permanent Statewide half-cent sales tax to provide funding for qualifying public safety programs. Funds are collected by the State Board of Equalization and apportioned to each county based on its proportionate share of Statewide taxable sales.

AB 2788 created a Maintenance of Effort (MOE) provision requiring cities and counties to maintain funding levels to public safety programs, which receive Proposition 172 funds. AB 2788 also established 1992-1993 as the MOE Base Year and required an adjustment to MOE

levels based on the annual change in Proposition 172 revenues. In Base Year 1992-1993, the total for all qualifying budgets in San Joaquin County was \$68,997,254.

The current program allocation formula for San Joaquin County was established by the Board on May 24, 1994, which allocates Proposition 172 revenue to the Sheriff (68.1%), Probation (13%), District Attorney (11%), and the Public Defender/Court Assigned Counsel (7.9%). During 2019-2020, the County Administrator's Office, working with Law and Justice departments, will review the current program allocation formula and determine if the Board should consider revising the percentage of allocation distributed to each department in 2020-2021.

In 2018-2019, the MOE for all qualifying public safety programs was \$106,870,787. The County's adjusted AB 2788 Certification for 2018-2019 was \$221,193,951. Overall, the General Fund provided overmatching funds of \$114,323,164 to all qualifying public safety programs. Not all budgets are included for each public safety department. The Sheriff's portion of the MOE was \$65.5 million. The chart below illustrates that County General funds provided approximately \$68.6 million above the required MOE for 2018-2019.

Public Safety Fund (Proposition 172) - AB 2788 Maintenance of Effort

Sheriff	2018-2019 Adopted	AB 2788 Adjustments				Adjusted AB 2788	1992-1993 Base Year	Prop 172 MOE	Overmatch
		State/Federal Grant	Charges for Services	Trust Fund	Fixed Assets				
Boating Safety	1,708,038-	(697,582)	0	0	0	1,010,456	504,000	780,652	229,804
Patrol	35,568,602-	(303,767)	(571,930)	(160,000)	(121,018)	34,411,887	8,619,072	13,350,198	21,061,689
Communications	5,007,464-	(13,000)	(180,000)	0	0	4,814,464	1,795,358	2,780,854	2,033,610
Detectives	9,852,400-	(30,000)	(45,000)	(197,532)	(797,194)	8,782,674	2,057,798	3,187,351	5,595,323
Records	4,073,186-	(2,500)	(202,000)	(77,533)	0	3,791,153	2,893,710	4,482,107	(690,954)
Civil	2,390,970-	0	(1,001,746)	0	0	1,389,224	681,465	1,055,530	333,694
Admin/Support	8,933,128-	(80,000)	(360,061)	(94,190)	(12,200)	8,386,677	1,926,664	2,984,236	5,402,441
Info. Systems	2,940,832-	0	(88,000)	0	0	2,852,832	-	0	2,852,832
Custody	57,403,506-	(1,082,846)	(200,000)	(2,300)	(235,800)	55,882,560	23,108,943	35,793,757	20,088,803
Work Programs	1,093,144-	0	0	0	(5,871)	1,087,273	686,643	1,063,551	23,722
Correctional Hlth	11,678,386-	0	0	0	0	11,678,386	-	0	11,678,386
Total	140,649,656-	(2,209,695)	(2,648,737)	(531,555)	(1,172,083)	134,087,586	42,273,653	65,478,237	68,609,349

