

# 2021645000—Sheriff-Administration/Support Services

## Law & Justice

Patrick Withrow, Sheriff-Coroner-Public Administrator

General Fund	2017-2018 Actual	2018-2019 Adjusted	2019-2020 Requested	2019-2020 Recommended	Increase/ (Decrease)
<b>Expenditures</b>					
Salaries & Benefits	\$7,983,683	\$8,093,378	\$8,899,319	\$8,899,319	\$805,941
Services & Supplies	1,720,855	2,277,063	1,971,683	1,971,683	(305,380)
Centrally-Budgeted Expenses	2,450,566	1,610,144	2,703,463	2,703,463	1,093,319
Fixed Assets	25,420	12,200	102,766	102,766	90,566
<b>Total Expenditures</b>	<b>\$12,180,524</b>	<b>\$11,992,785</b>	<b>\$13,677,231</b>	<b>\$13,677,231</b>	<b>\$1,684,446</b>
Expenditure Reimbursements	(24,417)	0	0	0	0
<b>Total Appropriations</b>	<b>\$12,156,107</b>	<b>\$11,992,785</b>	<b>\$13,677,231</b>	<b>\$13,677,231</b>	<b>\$1,684,446</b>
<b>Earned Revenues By Source</b>					
Licenses/Permits/Franchises	\$88,818	\$75,000	\$75,000	\$75,000	\$0
Aid From Other Governments	1,479,115	1,586,033	1,736,603	1,736,603	150,570
Charges For Services	428,247	448,061	645,725	645,725	197,664
Miscellaneous Revenues	883	94,190	0	0	(94,190)
Operating Transfers In	0	0	32,898	32,898	32,898
<b>Total Revenues</b>	<b>\$1,997,063</b>	<b>\$2,203,284</b>	<b>\$2,490,226</b>	<b>\$2,490,226</b>	<b>\$286,942</b>
<b>Net County Cost</b>	<b>\$10,159,044</b>	<b>\$9,789,501</b>	<b>\$11,187,005</b>	<b>\$11,187,005</b>	<b>\$1,397,504</b>
<b>Staffing</b>					
Allocated Positions	37.0	40.0	43.0	43.0	3.0
Temporary (Full-Time Equivalent)	10.9	10.9	13.3	13.3	2.4
<b>Total Staffing</b>	<b>47.9</b>	<b>50.9</b>	<b>56.3</b>	<b>56.3</b>	<b>5.4</b>

## Purpose

The function of the County Sheriff is mandated by Section 24000 of the Government Code. The level of support services provided to other divisions of the Department is discretionary. This narrative represents both the Sheriff-Administration (#2021645000) and the Sheriff-Information Systems (#2021649000) budgets:

- **Administration Division** - Provides management and support services for the Sheriff's Office. Responsibilities include policy setting, budgeting, accounting, payroll, contracts, and public information.
- **Professional Standards Division** - Manages the Department's hiring process, including pre-employment steps such as polygraph tests, background investigations, interviews, and physical and psychological exams; manages the overall training process, which includes oversight of officer range

qualifications, the Custody Core Academy, and maintenance of official training records; and is responsible for Internal Affairs.

- **Information Systems** - Supports a wide variety of critical automation systems on a 24 hours a day, 7 days per week basis. Systems include Computer Aided Dispatch (CAD), Mobile Data Computers, Custody Information, Records Management System, Automated Reporting, Coroner Reporting, and Civil Automated Processing System. Staff is also responsible for communications, including portable and mobile radios, cell phones, pagers, and landline phones.

## Major Budget Changes

### Salaries & Employee Benefits

- \$340,353 Salary and benefits adjustments.

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- \$209,853 Add two Department Information Systems Specialist positions.
- \$75,252 Add an Accounting Technician position.
- \$180,483 Increase in extra-help costs.

### Services & Supplies

- \$105,000 Increase in consultant services to provide review and audit of Evidence Room.
- \$31,470 Increase in computer supplies costs.
- \$25,830 Increase in costs to support Hepatitis B and Tuberculosis testing and inoculations.
- \$10,200 Add costs for ongoing systems support for drone program.
- \$8,746 Increase in software maintenance costs.
- (\$329,729) Decrease in software purchases.
- (\$94,190) Eliminate costs for training funded by one-time asset forfeiture proceeds.
- (\$50,051) Decrease in fleet services costs.

### Centrally-Budgeted Expenses

- \$79,370 Increase in rents/leases-automation equipment costs.
- \$12,029 Increase in radio maintenance costs.
- (\$47,191) Decrease in Workers' Compensation and Casualty insurance costs.
- (\$9,938) Decrease in data processing charges.
- \$1,059,049 Addition of Countywide Cost Allocation Plan charges.

### Revenues

- \$179,205 Increase in Proposition 172 funding.
- \$148,624 Increase in revenues from the City of Lathrop.
- \$49,040 Increase in revenues from Mountain House Community Services District.

- \$32,898 Increase in reimbursement from Proposition 69 trust based on planned equipment purchases for Evidence Room.
- (\$94,190) Eliminate one-time transfer of asset forfeiture proceeds.
- (\$28,635) Decrease in California Peace Officer Standards in Training program revenue.

## Fixed Assets/Capital Improvement

- \$34,760 Camera system for Evidence Room.
- \$24,220 64" evidence drying cabinets (2).
- \$19,623 Storage for Flir camera system.
- \$16,352 Hard drive array for backup systems.
- \$7,811 32" evidence drying cabinet.

## Program Discussion

### Administration/Support Services

The 2019-2020 recommended budget for Administration and Support Services totals \$10,547,593, which is an increase of \$1,614,465 from the 2018-2019 adjusted budget. This change reflects salary and benefits adjustments, the addition of an Accounting Technician I position, increases in costs for extra-help, consultant services, immunizations, radio maintenance, automation equipment rents and leases, the addition of Countywide Cost Allocation Plan charges, and one-time equipment purchases; offset by decreases in fleet services costs, training, and allocated insurance costs.

Public interest in Carry Concealed Weapon (CCW) permits continues to grow due to a change in the law in 2014. Background investigators and office staff have been impacted from this increase, resulting from telephone inquiries, office traffic, and applications submitted. During 2018-2019, the Professional Standards Division began implementation of an on-line system for CCW applications and backgrounds, which is expected to streamline operations. Completion is expected near the end of 2019-2020.

As of March 26, 2019, 94 full-time positions (11%) Department-wide remain vacant. In 2019-2020, the Professional Standards Division is projected to complete 900

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background investigations and security clearances to find suitable candidates to hire in all job classifications including Correctional Health Services and selected positions for the Probation Department.

During 2018-2019, the Professional Standards Division was successful in starting a Veterans' Affairs on-the-job training program, providing additional benefits to former military personnel going through the Deputy Sheriff training program. The Division is responsible for the verification, monitoring, and reporting of all program training elements to the Department of Veterans' Affairs.

### Information Systems

The 2019-2020 recommended budget for Information Systems totals \$3,129,638, which is a increase of \$69,981 from the 2018-2019 adjusted budget. This change reflects salary and benefits adjustments, the addition of two Department Information Specialist III positions, an increase in Information Systems Division rents and leases, the purchase of one-time equipment, and the addition of Countywide Cost Allocation Plan charges, offset by a decrease in software and related licenses costs.

The 2017-2018 Adopted Budget included funding to replace the evidence-tracking software (\$148,752) used by the Evidence Room. The purchase order for the software system was issued in November 2018. As the project continues, partial payments will be made as milestones are met. If the purchase is not complete by the end of 2018-2019, the Department will request a rollover of the remaining balance on the purchase order so that the project may continue into 2019-2020.

The Sheriff's Information Systems Division continues to receive workload from the addition of body worn cameras and fixed cameras; the upgrade of infrastructure; and modernized applications for CAD, Records Management, Civil Division, and Evidence Property Management. The Division also assists in creating and maintaining custom applications to provide reporting for various divisions to assist with legislative requirements, equipment expiration, and performance metrics.

Projects expected to carry over, or begin in 2019-2020 include: deployment of body worn cameras, adding to the jail video surveillance recording system, modernization of the Civil case file and Evidence Room inventory systems, server and core switch infrastructure and firewall, implementation of Mobile Data Computer remote management, and CCW permits electronic applications.

## Supplemental Requests

The Sheriff is requesting additional funding of \$547,366 for the following:

### Information Systems

#### *Department Information Systems Specialist III (2)*

Funding is requested in the amount of \$212,223 to add two Department Information System Specialist III positions, and associated costs. One Specialist will assist in the maintenance of mobile data computers, custody booking systems, personal computers, printers, credit card systems, as well as the new areas of body worn cameras, vehicle area network, and new software implementation. The second Specialist will act as the technical lead for Custody, Investigations, Patrol, Professional Standards, Court Services, Dispatch, Civil, and Public Administrator. This position would also assist in the management of the California Law Enforcement Telecommunications System administrator role.

### Administration/Support Services

#### *Backgrounds Case Management System*

Funding is requested in the amount of \$55,050 for the purchase of an electronic background investigations case management system.

#### *Outside Consultant/Auditor for Evidence Room*

Funding is requested in the amount of \$105,000 to hire an outside consultant to provide a review and audit of the Evidence Room.

#### *Part-time Hours for Evidence Disposition*

Funding is requested in the amount of \$103,333 for part-time hours for Deputy Sheriffs assigned to the Evidence Room to perform evidence disposition, including inventory item disposal.

#### *Part-time Hours for Lobby Security*

Funding is requested in the amount of \$71,760 for part-time Deputy Sheriffs to perform lobby security in the Sheriff's Administration building.

The recommended budget has been augmented by \$547,366 in order to address these requests.

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### Workload Data

	-----Actual-----			Est./Act. 2018-2019	Projected 2019-2020
	2015-2016	2016-2017	2017-2018		
<b>Sheriff-Administration</b>					
<i>Background Investigations</i>	539	446	956	856	900
<i>Polygraph/Computer Voice</i>					
<i>Stress Analyzer Examinations</i>	183	236	255	260	260
<i>Psychological Examinations</i>	73	74	72	75	75
<i>Physical Examinations</i>	207*	235	150	180	180
<i>Pre-Employment Drug Screening</i>	68	130	125	130	140
<i>Training Classes Scheduled</i>	479	702	920	870	900
<i>Travel Requests Completed</i>	621	766	888	675	700
<i>Concealed Weapons Permits</i>	1,141	1,406	1,246	1,430	1,350
<i>Payroll Slips Processed</i>	78,062	77,183	83,294	84,910	85,000
<i>*Restated</i>					
<i>Evidence Room:</i>					
<i>Law Enforcement Counter Traffic</i>	N/A	N/A	N/A	520	520
<i>Civilian Counter Traffic</i>	N/A	N/A	N/A	100	100
<i>Evidence/Property Received</i>	11,859	11,184	14,758	14,994	14,994
<i>Evidence/Property Dispositioned</i>	2,268	1,485	5,013	5,013	7,000
<i>Evidence/Property Checked Out</i>	3,016	2,202	4,268	4,498	4,498
<b>Sheriff-Information Systems</b>					
<i>Work Order Requests Completed</i>	3,449	3,300	3,174	3,818	3,818
<i>Average Number of Work Orders</i>					
<i>Completed Per Info. Systems Staff**</i>	575	550	794	764	764
<i>Locations Supported</i>	15	14	15	15	15
<i>**Includes staff allocated to Sheriff's Office from Information Systems Division</i>					