

# 2021622000—Sheriff-Communications

## 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	\$4,269,503	\$4,705,038	\$4,274,854	\$4,274,854	(\$430,184)
Services & Supplies	93,313	101,300	106,600	106,600	5,300
Centrally-Budgeted Expenses	174,119	201,126	167,258	167,258	(33,868)
Fixed Assets	0	0	135,000	135,000	135,000
<i>Total Appropriations</i>	\$4,536,935	\$5,007,464	\$4,683,712	\$4,683,712	(\$323,752)
<b>Earned Revenues By Source</b>					
Aid From Other Governments	\$2,222,076	\$2,214,589	\$2,556,999	\$2,556,999	\$342,410
Charges For Services	362,507	180,000	180,000	180,000	0
<i>Total Revenues</i>	\$2,584,583	\$2,394,589	\$2,736,999	\$2,736,999	\$342,410
<b>Net County Cost</b>	\$1,952,352	\$2,612,875	\$1,946,713	\$1,946,713	(\$666,162)
<i>Allocated Positions</i>	42.0	42.0	36.0	36.0	(6.0)

### Purpose

The Communications Division of the Sheriff's Office is responsible for radio dispatching Patrol and Animal Services, and providing investigative support to field forces and allied agencies, including research and data entry access to various Criminal Justice Information Systems. The Communications Center handles all incoming phone traffic, both emergency and non-emergency.

The Communications Center is the Public Safety Answering Point (PSAP) for all emergency 911 calls originating in the unincorporated County areas and the City of Lathrop. Emergency 911 calls from any phone outside a city limit are automatically routed to the Sheriff's Communications Center, with calls requiring emergency medical services and/or fire response forwarded to the appropriate agency. The Communications Center also serves as the alternate answering point for other PSAPs in the County during a crisis. The Communications Center is staffed 24 hours a day, 7 days per week.

### Major Budget Changes

#### Salaries & Employee Benefits

- \$57,125 Salary and benefits adjustments.
- (\$487,309) Delete six Communications Dispatcher positions.

#### Services & Supplies

- \$5,000 Increase in communications costs.

#### Centrally-Budgeted Expenses

- (\$49,672) Decrease in radio maintenance costs.
- (\$28,963) Decrease in Workers' Compensation insurance costs.
- \$41,821 Addition of Countywide Cost Allocation Plan charges.

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### Revenues

- \$284,410 Increase in Proposition 172 funding.
- \$60,000 Increase in County's State 911 Customer Premise Equipment allotment.

### Fixed Assets/Capital Improvements

- \$135,000 Dispatch consoles (5).

### Program Discussion

The 2019-2020 recommended budget for Communications totals \$4,683,712, which is a decrease of \$323,752 from the 2018-2019 adjusted budget. This change primarily reflects the deletion of six Dispatcher positions and decreases in radio maintenance and Workers' Compensation insurance costs, offset by salary and benefits adjustments, the addition of Countywide Cost Allocation Plan charges, and the one-time purchase of dispatch consoles.

Starting in 2017-2018 and continuing in 2018-2019, the Communications Center's radios, 911 phone equipment, and Computer Aided Dispatch system were upgraded due to aging hardware and software. The radios and 911 phone equipment upgrades used the State 911 Customer Premise Equipment allotment, which is funded directly by the State of California using revenues collected via the Emergency Telephone Users Surcharge Act.

#### Radio Communications (Control 5)

Control 5's Radio Communications Specialists primarily respond to radio requests from officers in the field seeking criminal records-related information. The Specialists provide Deputy Sheriffs information on warrants, missing persons, restraining orders, probation/parole status, and stolen property, and are responsible for entering time sensitive data, such as emergency protective orders, into multiple law enforcement databases, including the California Law Enforcement Telecommunications System (CLETS).

In 2011 the Sheriff's Office began the process of transitioning some of its Control 5 Radio Communications Specialists duties from the Records Division to the Communications division as part of a plan to restructure workload during a period of budget reductions. Five of eleven Radio Communications Specialists positions were deleted from the Records budget, as it was no longer able to field a 24/7 presence with reduced staffing; those tasks requiring an immediate response after hours were transferred to Communications Dispatchers.

At the time, it was noted that the loss of the positions would impact the Records Division as Radio Communications Specialists had also provided support to Records in the areas of releases from Custody, typing of crime reports and coroner reports, and Department of Justice statistical reporting.

In 2015-2016, one Radio Communications Specialist allocation assigned to Records was converted to Communications Dispatcher, leaving five positions in Records. In 2016-2017 the remaining five positions were similarly transferred and converted, for a total of six positions, which were ultimately transferred to the Communications budget.

The Control 5 function was split between the Communications Center and Records Division out of necessity at a time of budget reductions. However, Control 5 remains essentially a criminal records function. After hours, when Records staff is unavailable, Communications Dispatchers perform tasks that are immediate in nature, such as entering missing persons reports, stolen vehicles, emergency protective orders, and stolen or located firearms. Because these tasks cannot wait for Records availability, Dispatchers enter the basic information for the report in the system. Upon their return, Records Division staff complete the reports with full identifying information obtained from the Records Management and other systems.

This redistribution of duties has caused a disruption in the workflow and it has become more difficult to ensure accuracy of work and accountability between the two divisions.

In addition, the inability to hire and retain qualified dispatcher staff continues to contribute to mandatory overtime and places a burden on Dispatch staff. As of March 2019, 32% of Dispatcher I/II positions are vacant, resulting in a critical staffing shortage.

For these reasons, the Sheriff's Office is in the process of transitioning all Control 5 duties back to the Records Division, where it is proposed that Office Assistant Specialists will perform those duties. This will allow the Communications Center to reduce its minimum staffing by one per shift, which will alleviate some strain resulting from the staffing shortage as well as restore oversight, continuity, and efficiency to the Control 5 function. Records would also regain resources to assist with its core functions of custody and criminal records.

The 2019-2020 recommended budget deletes six Communications Dispatcher I/II positions; and adds six Office Assistant Specialist positions to the Sheriff-Records budget. Human Resources Division has reviewed and supports this request.

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### Supplemental Request

The Sheriff is requesting additional funding of \$75,000 for the upgrade of five dispatch consoles. With the implementation of new hardware and software, the older consoles are lacking in cable management. Total project

costs of \$135,000 would be offset by \$60,000 in distributed funds from the remaining balance of the County’s State 911 Customer Premise Equipment allotment.

The recommended budget has been augmented by \$75,000 to address this request.

### Workload Data

	-----Actual-----			Est./Act. 2018-2019	Projected 2019-2020
	2015-2016	2016-2017	2017-2018		
<i>911 Calls Received</i>	53,614	53,989	51,110	51,282	53,804
<i>Dispatch System Entries</i>	200,410	203,207	201,280	193,522	201,632
<i>Incoming Calls (911 &amp; Non-Emergency)</i>	259,923	257,512	249,461	247,392	255,632
<i>Outbound Calls</i>	74,638	75,291	71,984	67,852	73,971
<i>Control 5 Incoming Calls</i>	22,953	22,667	22,395	22,254	0*
<i>Warrant Checks</i>	28,537	22,436	24,645	20,678	0*
<i>Warrant Hits</i>	6,707	7,595	8,864	7,528	0*

*\*Workload to be transferred to Records Division*