

**ATTACHMENT J
FY13 SHERIFF'S DEPUTIES EXPANSION REQUESTS**

PROJECT DESCRIPTION	JUSTIFICATION	One Time	Recurring	TOTAL PROJECT COST
10 Deputies	The Sheriff's department has requested 20 deputies and vehicles as new additions. Currently Bernalillo County has 1.53 deputies to every 1,000 citizens. The national average according to the Bureau of Justice is 1.9 for entities the size of Bernalillo County. In 2002 there were 150 calls for service per day and in 2011 there were 205 calls for service per day. Bernalillo County Sheriff's deputies cover 1166 square miles. NOTE: Request has been modified to fund 10 in FY13 and 10 in FY14.	\$ -	\$ 767,500	\$ 767,500
10 - 2013 Ford Explorers @ \$25,223 ea	Vehicles are tied to the addition of deputies being approved by the BCC. Each new deputy that is hired needs its own patrol car to benefit the Community and allow more officers to be available.	\$ 252,230	\$ -	\$ 252,230
10 - Make Ready @ \$7,500	The Make readies are tied to the addition of 10 deputies being approved by the BCC. Each new deputy needs a patrol car that is outfitted with the proper equipment.	\$ 75,000		\$ 75,000
10 - Computer @ \$3,600	The computers are tied to the addition of 10 deputies being approved by the BCC. Each new deputy needs its own computer which goes installed in the patrol car. The computer allows deputies to receive vital information while in their patrol cars.	\$ 36,000	\$ -	\$ 36,000
10 - Radios @ \$3,900	The Radios are tied to the addition of 10 deputies being approved by the BCC. Each new deputy needs a radio as it is a vital part of communicating with dispatch.	\$ 39,000	\$ -	\$ 39,000
MDT for 10 New Employees	The Mobile Data Terminals are tied to the addition of 10 deputies being approved by the BCC. Each new deputy needs a MDT to be able to use its computer equipment in the patrol car.	\$ 45,000	\$ -	\$ 45,000
Licenses for 10 New Employees	The Licenses are tied to the addition of 10 deputies being approved by the BCC. The licenses allow deputies to get the software installed on their computer.	\$ 20,000	\$ -	\$ 20,000
Clothing Allowance	The Clothing Allowances are tied to the addition of 10 deputies being approved by the BCC. The clothing allowance is for deputies to be outfitted in Bernalillo County Sheriff's uniform.	\$ -	\$ 9,000	\$ 9,000
On Going Training (Mandated)	The On-going Trainings are tied to the addition of 10 deputies being approved by the BCC. The On-going training allows deputies to continue to educate themselves and gain valuable experience so that they can protect and service Bernalillo County.	\$ -	\$ 12,500	\$ 12,500
GRAND TOTAL FOR SHERIFF'S REQUESTS		\$ 467,230	\$ 789,000	\$ 1,256,230



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 1: GENERAL INFORMATION

BCC Meeting Date:	May 22, 2012
Agenda Item Title:	Increase of 20 Additional Deputies
Department:	Sheriff's Office
Form Prepared By (Name & Title):	Andrew Galvan, Operations Manager
Form Reviewed By (Name & Title):	Mario Ruiz, Financial Services Administrator I
BCC District:	All

SECTION 2: PROJECT OVERVIEW

The Sheriff's Departmental changes over the last decade have been insufficient in order to properly protect and serve Bernalillo Counties residents. These 20 additional Deputies will make the Sheriff's Department more responsive to emergency calls, Mandated Law enforcement functions and bring staffing into national standards for comparative area of coverage and population.

SECTION 3: REVENUE IMPACT

Funding Source	Recur	Non-Recur	New*	Existing*	2013	2014	2015	2016	2017	TOTALS
Reduction in Overtime	x			x	750,000	750,000	750,000	750,000	750,000	\$ 3,750,000
Re-Alignment of Base Budget	x			x	700,000	700,000	700,000	700,000	700,000	\$ 3,500,000
Total Revenues					1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	\$ 7,250,000

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

TOTAL REVENUES \$ 7,250,000

SECTION 4: EXPENDITURE & STAFF IMPACT

Appropriation Description	Recur	Non-Recur	New*	Existing*	2013	2014	2015	2016	2017	TOTALS
10 Patrol Cars @ \$25,223 each	x	x			252,230	252,230	-	-	-	\$ 504,460
10 Make Ready @ \$7,500 each	x	x			75,000	75,000				\$ 150,000
10 Computers @ \$3,600 each	x	x			36,000	36,000				\$ 72,000
10 Radios @ \$3,900 each	x	x			39,000	39,000				\$ 78,000
MDT-Licenses	x	x			65,000	65,000	-	-	-	\$ 130,000
Clothing Allowance	x	x			9,000	18,000	18,000	18,000	18,000	\$ 81,000
On Going Training (Mandated)	x	x			12,500	25,000	25,000	25,000	25,000	\$ 112,500
Total Expenditures					488,730	510,230	43,000	43,000	43,000	\$ 1,127,960

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

Staff Position Title	Status*	New	Existing	2013	2014	2015	2016	2017	TOTALS
20 Sheriff's Deputies (10 FY13/10FY14)	FT	X		767,500	1,535,000	1,535,000	1,535,000	1,535,000	\$ 6,907,500
Total Staff Costs				767,500	1,535,000	1,535,000	1,535,000	1,535,000	\$ 6,907,500

*Status of Position enter FT = Full-Time Equivalent, PT = Part-Time FTE, T = Term

TOTAL EXPENDITURES \$ 8,035,460



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 5: NARRATIVE

EXISTING FUNDING, IN KIND, MATCHING FUNDS

The 20 Deputies will go directly towards staff shortages which has the highest impact on budgeted overtime. The total man hours would increase by 41,600. This increase in man hours could reduce overtime an estimated \$750,000 to \$1 million per year.

FISCAL IMPLICATIONS

The 20 Deputies needed to staff the existing shortages in the Sheriff's Department will add \$2 million to the Counties General Fund; however, these cost can be reduced by \$1.45 million in anticipated savings in overtime and budget corrections

SIGNIFICANT ISSUES

The Judicial Operations Division is understaffed a minimum of 12 Deputies, 5 Deputies are mandated by the state law to be a function of the County Sheriff. Operating with a "Skeleton" staff directly impacts the Departments ability to Safely and Effectively complete the required mandates. The Juvenile Justice Center and Civil Process has had a decrease in Deputies with an increase in duties and extended coverage over the last six years. Extraditions, 2 Deputies are required for every transport and currently have a MOU with the State and MDC that requires Deputies to do a run daily to the Los Lunas Prison, with an increase of inmates transported over 20% growth. Currently there are over 1200 registered sex offenders within Bernalillo County and with a ratio of 300:1 it is impossible to maintain adequate protection for Bernalillo County citizens.

PERFORMANCE IMPLICATIONS

The addition of 20 Deputies will reduce overtime, fatigue caused by Mandated coverage and extended work hours that are currently understaffed. This will also bring up the Sheriff's Department inline with National Standards for population and area covered. Currently Bernalillo County has 1.53 deputies to every 1000 citizens. The national average according to the Bureau of Justice is 1.9 for entities the size of Bernalillo County. in 2002 there were 150 calls per service per day and in 2011 there was 205 calls for service per day. Bernalillo County Sheriff's deputies cover 1166 square miles.

ADMINISTRATIVE IMPLICATIONS

The Sheriffs Department would take 3 to 6 months to recruit and set up Academy Class for Training of New Deputies, The Academy Class would last approximately 28 and 12 weeks of field training with supervision. Total time from date of hire to field is 18 months.

OTHER SUBSTANTIVE ISSUES

The US Justice Department has published the Population/ Police Ratio's and Bernalillo County ratio should be 1.9 officers per 1000 citizens, using this guideline, the Sheriff's department should be increased 47 positions from year 2000. An increase of 20 deputies would bring our ratio to 1.68 per 1000 citizens. Another major issues is the total area covered by the Sheriff's Department, although we can justify the populations comparison, the area of coverage is not comparable, the average square miles of comparable size populations is 49 square miles, where as, Bernalillo County is 1,166 square miles.

ALTERNATIVES

The Sheriff's Department has not been properly staffed for the last decade. This actual number of Deputies needed is 47 but the 20 Deputies would requested would greatly impact staffing and get Bernalillo County inline with National Standards for our population.