



Sheriff's Department

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FY2019 Budget Presentation



Sheriff's Department

Status Report

- **January 2017 - \$6 million plus in red**
 - Promised to reduce deficit by 50% or more in last half of FY
- **Requested No Compensation Adjustments for FY18**
- **April 2018**
 - Projected surplus of \$3.4 million
- **Nearly a \$7 million swing in just over 12 months**
- **Reduced Executive Staff – Very Lean at Top**
- **Controlled Overtime and On-Call Pay**
- **Enhanced Budget Accountability and Budget Awareness**
- **No Reductions Related to Direct Service Delivery**
- **Excellent Relationship with County Administrator & Board**



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Budget for FY2019

- **The Sheriff's Department has Demonstrated Fiscal Accountability and Responsibility**
- **Compensation Increases for Staff are Both Necessary and Justifiable this FY**
- **Recruitment**
 - Deputy - Jan 2013: (860), Mar 2018: (420)
 - Corrections Officer - Feb 2013: (441), Mar 2018: (208)
 - Only a Small Percentage of Applicants are able to Pass all Hiring Elements
- **Retention**
 - We are Not Competitive in the Marketplace for Deputies and Corrections Officers – Hiring or Keeping
 - Significant Investment is Made in our Personnel



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Why Compensation is Important

- **Adds Significantly to Recruitment and Retention**
- **Significant Investment in Hiring, Equipping and Training**
- **You Cannot Replace Experience**
- **You Cannot Replace Professional Maturity**
- **Less Liability Exposure with Tenured Employees**
- **Minimum Wage and Entry-Level Compensation Increases in Private Sector**
- **Low Unemployment Rate**
- **Strains on Attractiveness of Public Safety Employment**
- **Changes to the Pension System No Longer Incentivizes Long Term Employment**



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Compensation Earned – Not Entitled

- **PCSD Staff Provide Stellar Service to our County**
 - **Since January 2017 (only a few examples)**
 - Medal of Honor
 - Six Medals of Valor
 - Medal of Merit
 - 21 Achievement Medals
 - Elks Deputy of the Year
 - Congressional Award
 - VFW Officer of the Year
 - SALEM Officer of the Year
 - 88 Crime Squad of the Year
 - Carnegie Medal
- **Unprecedented Dangers to Law Enforcement Officers**
 - 43 Law Enforcement Officers Killed Already this Year (*)
- **1800 Inmates average per day in our Detention Facility**



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FY2019 Budget Proposal

- Overall Budget Remains Stable
- Compensation Plan
 - Significant Increase to Bottom of Pay Range (Deputy and Corrections Officer)
 - Retention Incentive for More Tenured Employees
 - 2.5% for All Employees
- Fair and Fiscally Responsible
- Makes PCSD More Competitive for These Employees
- Mirrors Approach of Tucson Police Department
- May Assist with Hiring of Laterals
 - We need to stop giving away our best people and start getting them
- Developed Collaboratively with the County Administrator



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PCSD Budget Control Efforts

- **Some Aspects of our Budget we Cannot Control**
 - Natural Disasters
 - Significant Crimes and Crime Trends
 - Minimum Staffing Requirements
 - Increases in the Costs of Required Equipment and Supplies
- **Approximately 82% of PCSD Budget is Personnel Related**
- **Significant Portion of Remaining 18% is Non-Discretionary**
- **Bringing Business Acumen to PCSD**
 - Still Understanding it is Not a Traditional Business



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Challenging Path Forward

- **Currently There Does Not Exist a Defined Compensation Plan**
- **Every FY it is a New Attempt at a Fix or Adjustment**
- **No Predictability for Employees or the County**
- **Treats Public Safety Employees the Same as All Other County Employees**
- **Need to Ensure We Acknowledge and Reward our Best Employees**
- **Entice Retention with a Predictable Path through the Compensation Range**



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Move Toward Merit Based Compensation

- **A Best Practice in Compensation Management**
- **Predictability**
- **Differentiates Public Safety Employees**
- **Rewards Performance AND Tenure**
- **Involves a Cultural and Philosophical Change**
- **We Must Have a Plan**
 - **Clearly Defined Movement within the Pay Scale**
- **Should be Developed in Cooperation/Collaboration with All Stakeholders**
 - **PCSD Administration**
 - **County Administrator**
 - **Board of Supervisors**
 - **Representative Associations**
 - **LEMSC**
 - **Citizens of Pima County**



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Closing

- Recommend that the Board Approve the Budget for the Sheriff's Department as Submitted by County Administrator Including Provisions for Compensation Increases
- Continue Our Commitment to Fiscal Management/Responsibility
- Reconstitution of Executive Staff in January 2019
 - Current structure is not sustainable
 - Remain Leaner than previous
- Thank You for Supporting the Nearly 1500 Men and Women of Our Sheriff's Department
- Questions/Comments?



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