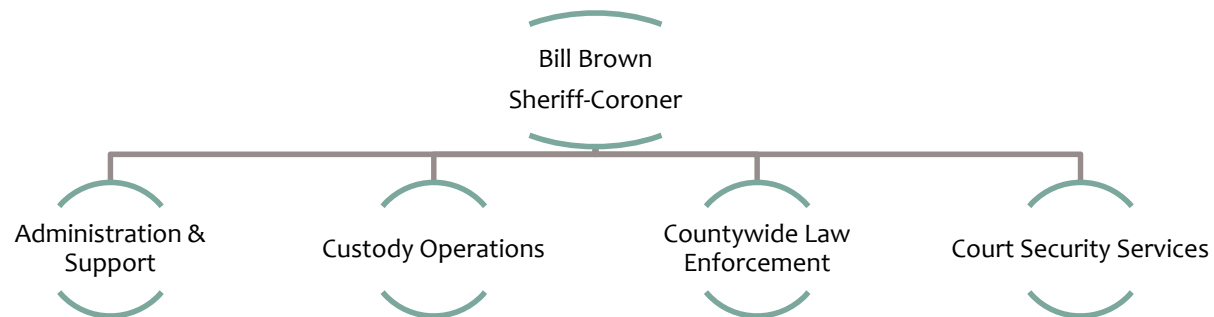


2017-2019 BUDGET HEARINGS

Office of the Sheriff



Summary

- Operating Expenditures \$136,754,172
- Capital \$ 283,000
- General Fund \$ 74,016,075
- FTEs 661.81
 - North Branch Jail Staffing \$ 3,969,589
 - FTEs 32.69
- Use of One-Time for Ongoing Operations \$ 0 , 0%
- Service Level Reductions \$ 5,500,321
- Restoration Requests \$ 4,310,114
- Expansion Requests \$ 1,438,628
- ***\$3,344,875 added to budget since Workshop***

Highlighted Department Objectives

- Working with General Services to address the radio coverage issues throughout the county.
- Reduce our utilization of overtime through a plan to manage lost-time.
- Working with General Services to initiate renovations to the main jail in order to comply with ADA requirements, address deferred maintenance projects and comply with the recommendations from the Grand Jury.

CEO Recommended Expansions/Restorations

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Lost Time Mitigation - Creates a pool of funds for the department to draw on to help mitigate employee lost time due to illness or injury in order to reduce the need for overtime. This will allow the Department to fund 8 previously unfunded positions and adds 2 additional positions.	10.00	-	1,250,000	-
IV Foot Patrol Station - Restoration of 3.0 FTE Sheriff Sergeants, 2.0 FTE Sheriff Special Duty Deputies, and 4.0 FTE Sheriff Deputies for the Isla Vista Foot Patrol Station for three quarters of the fiscal year.	6.60	1,416,675	-	-
IV Community Resource Deputy - Restoration of 1.0 FTE Sheriff Special Duty Deputy for Isla Vista	1.00	178,200	-	-
Court Bailiffs - Creation of a pool of funds to staff civil courtrooms with security on an as-needed basis	-	500,000	-	-
Total	17.60	\$ 2,094,875	\$1,250,000	\$ -

Remaining Service Level Reductions

Description	FTE	Amount
Eliminate use of Lompoc Jail.	-	70,000
Unfund the Sheriff Drug Resistance Education D.A.R.E.	-	95,750
Unfund 4 Sheriff Special Duty Deputy and 1 Sheriff Sergeant position in Special Investigation Bureau.	5.00	998,184
Unfund 6 Custody Deputy positions and reduce extra help in Santa Maria Branch Jail.	6.00	939,642
Unfund 7 Sheriff Deputy positions providing bailiff services within the Civil courts. <i>Partially restored with pool to fund extra-help bailiffs as needed.</i>	7.00	717,965
Unfund Sheriff Special Duty Deputy positions at Santa Ynez, Cabrillo, and San Marcos High Schools. <i>IV Community Resource Deputy Restored.</i>	2.00	361,467
Unfund 2 Sheriff Special Duty Deputy positions in the Aviation Support Unit.	2.00	519,546
Unfund 10 Custody Deputy positions at the Main Jail.	10.00	1,325,525
Unfund 3 Sheriff Sergeants, 2 Sheriff Special Duty Deputies, and 4 Sheriff Deputies and reduce Overtime on the Isla Vista Foot Patrol for final quarter of Fiscal Year. <i>Restored for first three quarters.</i>	2.42	472,242
Total	34.42	\$ 5,500,321

Expansions/Restorations Deferred to Hearings

Description	FTE	GFC	
		Ongoing	One-time
Overtime - Add \$1,000,000 to Salaries and Benefits overtime to mitigate employee lost time			1,000,000
School Resource Deputies - Restoration of 2.0 FTE School Resource Deputies for Santa Barbara and Santa Ynez/Solvang. <i>IV Community Resource Deputy restored.</i>	2.00	361,467	-
Special Investigation Bureau - Restoration of Sergeant and Special Duty Sheriff Deputies to maintain dual locations of the Special Investigation Bureau	5.00	998,184	-
Communication Dispatchers - Expansion of 5.0 FTE Communication Dispatchers to mitigate employee lost time due to illness or injury	5.00	438,628	-
Air Support Unit - Restoration of 2.0 FTE Special Duty Sheriff Deputies for the Air Support Unit	2.00	519,546	-
Main Jail Housing Units - Continued operation of the Main Jail Housing Units, including the restoration of 10.0 FTE Custody Deputies	10.00	1,325,525	-
D.A.R.E. Program - Restoration of the Santa Barbara County Drug Abuse Resistance Education (D.A.R.E.) Program	-	95,750	-
Santa Maria Branch Jail - Restoration of 6.0 FTE Custody Deputies and Extra-Help staff needed to continue the operation of the Santa Maria Branch Jail	6.00	939,642	-
Lompoc Jail Services Contract - Restoration of the contract for jail services from the City of Lompoc	-	70,000	-
Total	30.00	\$ 4,748,742	\$ 1,000,000

Potential Changes After Budget Book Publication

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Court Security Set-Aside - This optional adjustment would increase the \$500,000 pool of funds within General County Programs already included in the CEO Recommended Expansions/Restorations by an additional \$300,000, for a total of \$800,000, which is the five-year average amount by which the Court Security Service exceeds its annual State funding.	-	-	300,000	-
IV Foot Patrol Set-Aside - This optional adjustment would set aside funds to fully restore the service level cuts to the Isla Vista Foot Patrol. The CEO Recommended Expansions/Restorations already restored \$1.41 million of the original \$1.89 million reduction. These funds will be set aside and drawn if needed after Sheriff's Office discussions with UCSB.	2.40	-	475,000	-
Total	2.40	\$ -	\$ 775,000	\$ -