



**2013-2015 Budget Hearings**

**Sheriff's Office**

# Sheriff's Office

- **Total Budget**
  - Operating: \$119,579,419
  - Capital: \$54,000
- **General Fund Contribution**
  - \$69,834,600 (58.4% of total)
- **Budget FTE**
  - 640.1



# Sheriff's Office

## FY 2012-13 Accomplishments

- Partnered with various federal agencies to combat increase in Panga smuggling activity.
- Established the Santa Barbara County Air Support Unit and brought into service Copter 3, a multi-mission capable UH-1H helicopter.
- Upgraded in-car video systems for all patrol vehicles.



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## FY 2012-13 Accomplishments

- Obtained \$80 million State grant to build Northern Branch Jail.
- Selected Project Expert, Construction Manager and Architect.
- Commenced the new jail's schematic design process.
- Activated two Sheriff/Probation Compliance Response Teams (CRT) to increase accountability of inmates released as a result of AB109.



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## FY 2013-14 Potential Service Level Reductions March 2013

- \$331,323 for 3.0 FTE Custody Deputy positions.
  - Reduced level of sworn staffing in Custody functions due to loss of one-time funding.
- \$454,502 for increased costs in inmate medical and pharmaceutical services.
  - \$270,000 in pharmaceutical costs
    - (\$20,000 increase over March 2013 presentation)
  - \$184,502 in increased costs for contracted medical services
- \$298,733 for increased costs in Aviation Support Unit (ASU)



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## FY 2013-14 Potential Service Level Reductions

Revised June 2013

- ~~\$331,323~~ ~~\$270,000~~ for ~~3.0~~ 2.4 FTE Custody Deputy positions  
Recommended in Final Budget Adjustments
- ~~\$454,502~~ for increased costs in inmate medical and pharmaceutical services
  - ~~\$270,000~~ in pharmaceutical costs
    - ~~(\$20,000 increase over March 2013 presentation)~~
  - ~~\$184,502~~ in increased costs for contracted medical services  
Withdrawn; recommended jail medical costs are now fully funded due to recent contract negotiations with vendor
- \$298,733 for increased costs in Aviation Support Unit (ASU)  
Recommended in Final Budget Adjustments



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## Navigating Towards a Stable Future

- Replenish Staffing Lost Due to Fiscal Recession
  - Law Enforcement Sworn FTE down 41.8 (13.5%) since FY2007-08.
  - Custody Staffing Levels have not kept pace with increasing safety requirements.
  - Civilian Support FTE down 23.0 (13.0%) since FY2007-08.
- Hiring for Northern Branch Jail
  - Additional staffing needed to open facility in 2018
- Repair Department Infrastructure
  - Deteriorating County facilities and parking lots at Sheriff Admin, Medium Security Facility and Training Bureau



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Questions?

