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.
Sheriff’s Office
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.
Sheriff’s Office
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)
Sheriff’s Office

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  Withdrawn; recommended jail medical costs are now fully funded due to recent contract negotiations with vendor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
Sheriff’s Office
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
Sheriff’s Office

Questions?