2016-2018
BUDGET WORKSHOP

Sheriff’s Office

Bill Brown
Sheriff-Coroner

Administration & Support
Custody Operations
Countywide Law Enforcement
Court Security Services
Overarching Business Trends

- Northern Branch Jail
- Construction
- Staffing
- Recruitment & Retention
  - Law Enforcement Patrol Staffing
  - Keeping up with Normal Attrition
- Technology
Summary

- Operating $127,514,771
- Capital $63,000
- General Fund $71,785,800
- FTE’s 650.54
- Use of One Time for Ongoing Operations $913,602
- Service Level Reductions $951,858
- Expansion Requests $5,212,316
Summary

• Major Capital Projects
  • Northern Branch Jail
  • Construction managed by General Services
Sheriff’s Office

FY 16-17 Source of Funds

- General Fund Contribution; $71,785,800; 56%
- Miscellaneous Revenue; $2,586,271; 2%
- Intergovernmental - State; $32,895,183; 25%
- Other Financing Sources; $2,999,532; 2%
- Decreases to Fund Balances; $1,871,470; 2%
- Charges for Services; $17,200,524; 13%
FY 16-17 Use of Operating Funds

- Custody Operations, $47,426,926, 37%
- Administration & Support, $10,152,944, 8%
- Countywide Law Enforcement, $61,902,207, 49%
- Court Security Services, $8,032,694, 6%
Staffing Summary

- 651.5 FTE FY 15-16 Adopted
- 650.5 FTE FY 16-17 Recommended & FY 17-18 Proposed
GFC 5 Year Summary

Millions

12-13 13-14 14-15 15-16 16-17

$68.81  $70.44  $70.41  $70.59  $71.79

GFC Funding

Sheriff’s Office
FY 2015-16 Anticipated Accomplishments

• Three Sheriff’s Office contract cities ranked among 100 safest in California
• Han family triple murder case cleared by arrest in less than 32 hours
• Rapid and sustained initial attack by Sheriff/Fire Air Support Unit helped contain the Gibraltar Fire
• Completed bid process for Northern Branch Jail
• Initiated hiring process for additional staff required for Northern Branch Jail
• Added Community Resource Deputy in Isla Vista
FY 2015-16 Anticipated Accomplishments

• Replaced Livescan system for acquisition of finger and palm prints
• Collaborative prevention and planning efforts with key stakeholders resulted in peaceful Deltopia and Halloween events
• Assisted in the county’s response to the Refugio Oil Spill
• Provided law enforcement liaison assistance on four Northern California fires as part of the statewide mutual aid plan
• Replaced all eight Operation Medicine Cabinet disposal bins with improved and safer kiosks
FY 2016-18 Objectives

• Continue construction progress on Northern Branch Jail
• Continue hiring additional staff for Northern Branch Jail
• Initiate Request for Proposal (RFP) process for medical services in the jail.
• Work with County Communications to enhance radio performance/reliability throughout the county
• Identify funding to replace Jail Management System
• Identify funding to purchase and install Inmate Electronic Medical Records System
## Performance Measures

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<td>Answer 90% of 911 calls within 10 seconds.</td>
<td>98% 57,083 / 58,451</td>
<td>99% 60,025 / 60,826</td>
<td>99% 42,134 / 43,059</td>
<td>90% 54,000 / 60,000</td>
<td>90% 54,000 / 60,000</td>
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<td>Maintain or exceed an 80% passing rate for inmates enrolled in the GED program.</td>
<td>N/A Not measured</td>
<td>0% 0 / 0</td>
<td>8.33% 1 / 12</td>
<td>80% 10/ 12</td>
<td>80% 10/ 12</td>
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<td>Deputies will arrive at 90% of in-progress calls (person or property) within 8 minutes of being dispatched.</td>
<td>69% 13,029 / 18,816</td>
<td>71% 15,044 / 21,153</td>
<td>72% 14,400 / 20,000</td>
<td>90% 18,000 / 20,000</td>
<td>90% 18,000 / 20,000</td>
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<td>Maintain or exceed a filing rate of 65% of all cases submitted to the DA’s office by the Criminal Investigations Division</td>
<td>66% 277 / 420</td>
<td>72% 313 / 437</td>
<td>65% 276 / 425</td>
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FY 16-17 Efficiencies

• Creation of Sheriff’s Service Technician job class - exchange 10 future Custody Deputy positions with 10 Sheriff’s Service Technicians to work in the control rooms of the Jail
  • Conversion saves $350,000 per year
  • Places professional staff in positions that do not require sworn personnel to provide a service.

• Add 3 Sheriff’s Service Technician positions to Law Enforcement Operations (included in budget expansions)
  • Provides front line services such as writing parking tickets, taking reports and other crime prevention services
  • Will leverage sworn resources and provide improved customer service to the community
## FY 16-17 Service Level Reductions

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<th>Program – Description of Reduction</th>
<th>FTEs</th>
<th>$ Amount</th>
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<tr>
<td>Close the Santa Maria Branch Jail for all Custodial and booking activities. All staff are shifted to the Main Jail and six Custody Deputy positions are zero-funded.</td>
<td>6.0 FTE</td>
<td>$951,898</td>
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Key Challenges and Emerging Issues

• Maintaining progress on building and staffing Northern Branch Jail

• Leverage sworn staffing with the addition of Sheriff’s Service Technicians

• Replace Jail Management System
  • Current system is seven years old and based on old technology
  • Does not have capability for advanced level of analysis and reporting required
  • Cannot manage custody systems with multiple locations
Key Challenges and Emerging Issues

- **Obtain Inmate Electronic Medical Records System**
  - Allows for a more efficient level of care by providing access to the patients’ medical history
  - Provides greater level of security for patient information

- **Body Worn Cameras – monitor legal trends and implement as appropriate**
  - Ensure sufficient storage capacity and staff to support additional need

- **Recruitment & Retention**
  - keeping up with the demand to replace sworn personnel
Budget Enhancement Requests

- Restore Santa Maria Branch Jail Service Level Reduction (6.0 FTE) - $951,898

- Hire Custody deputies for Northern Branch Jail (30 pos, 12.50 FTE) - $1,486,418

- Add Business Systems Analyst for data management (1.0 FTE) - $124,000

- Increase Sheriff’s recruiting budget (0 FTE) - $100,000

- Add 10 Deputy Sheriff Trainee positions (10 pos, 5.0 FTE) - $560,000
  - Positions hired in January 2017 for academy class
  - FY2017-18 cost would be $1.3 million due to full FTE and higher wages.

- Add 3 Sheriff’s Service Technician positions to Law Enforcement (3 FTE)- $225,000
Budget Enhancement Requests

- Fund a Community Resource Deputy (CRD) for the Los Alamos area (1.0 position, 1.0 FTE) - $116,000

- Re-Fund vacant Chief Deputy Sheriff position (1.0 FTE) - $262,000

- Purchase a replacement Jail Management system (0.0 FTE) - $860,000

- Purchase an inmate Medical Records database (0.0 FTE) - $250,000

- Purchase Body Worn Cameras and storage equipment (1.0 pos, 1.0 FTE) - $277,000
Summary

“Not for ourselves alone are we born”
(Non nobis solum nati summus)

Marcus Tullius Cicero