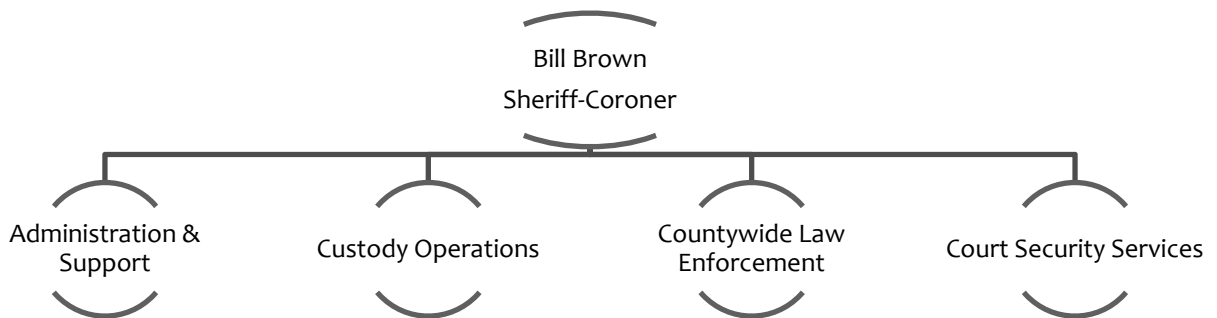


Sheriff



BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 127,514,771
Capital	\$ 63,000
FTEs	650.5



Sheriff

Department

MISSION STATEMENT

We, the members of your Sheriff's Office, are responsible for enforcing the laws, upholding the Constitutions, and providing custody and court services. We are committed to enhancing the quality of life through effective partnerships, protecting persons and property while serving as role models to our community.

DEPARTMENT DESCRIPTION

The County of Santa Barbara covers 2,737 square miles. The Sheriff's Office provides law enforcement services for the unincorporated area of the County, plus the cities of Buellton, Carpinteria, Goleta, and Solvang by contract. The Sheriff's Office provides correctional services for the entire County. The Sheriff's Office has a staffing level of 650.5 full time employees who work at 28 different work sites throughout the County.

The Sheriff's Office has four budget programs, (1) Administration & Support, (2) Custody Operations, (3) Law Enforcement Operations, and (4) Court Security Services.

HIGHLIGHTS OF 2016-18 OBJECTIVES

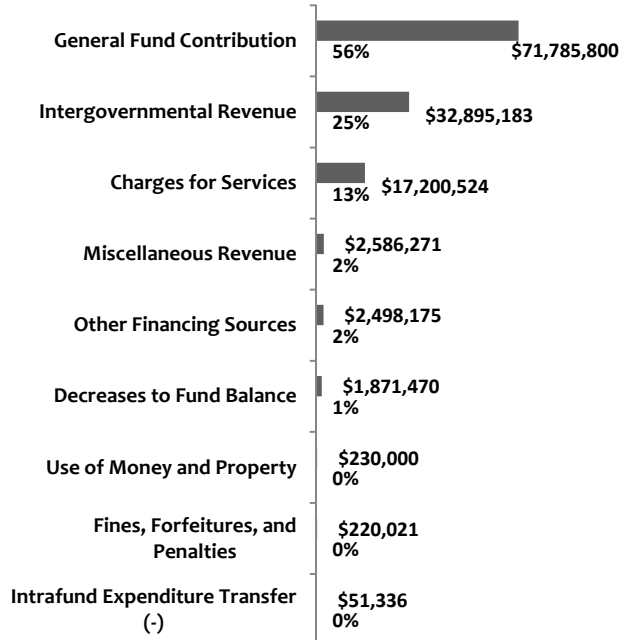
- Implement *Smart Justice* application to allow access to state-wide criminal justice data while in the field.
- Successfully bid and break ground for the Northern Branch Jail.
- Initiate and continue the hiring plan to staff the Northern Branch Jail
- Replace outdated Jail Management System to allow for future growth and data extraction in the Jail system.
- Acquire and install an inmate Electronic Medical Records database for the Jail system.
- Continue to work cooperatively with the County Fire Department in the operation of the Air Support Unit (ASU).

Sheriff

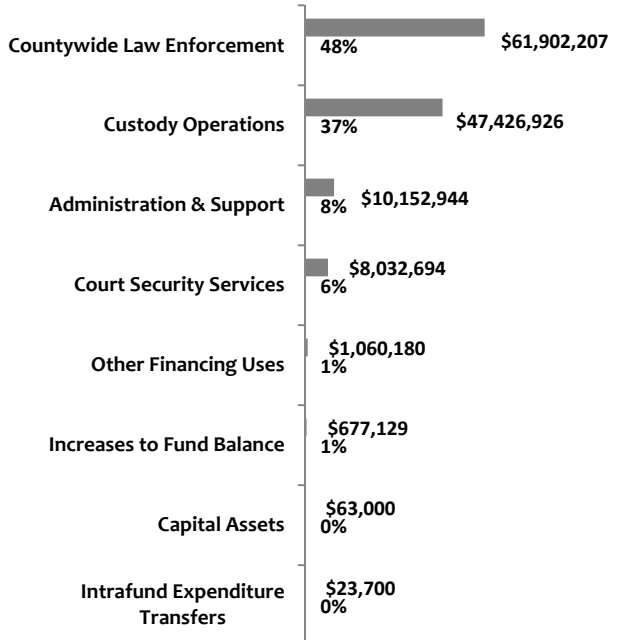
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$129,338,780

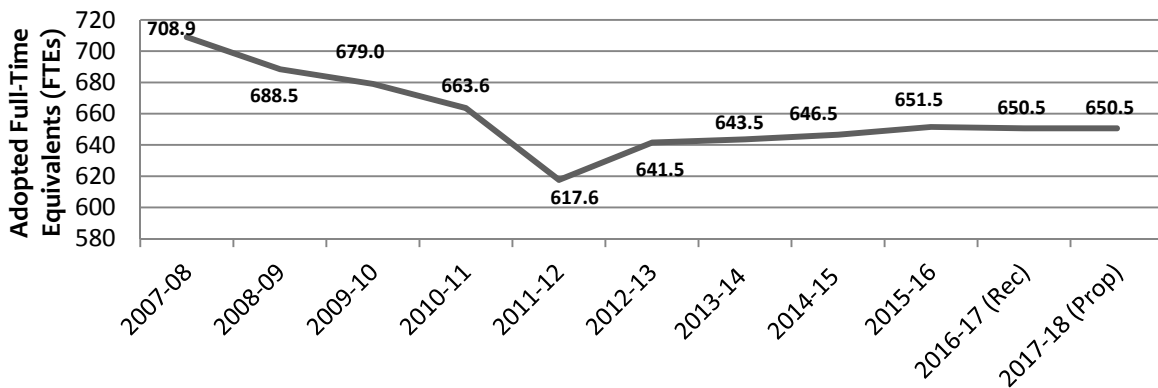


Use of Funds - \$129,338,780



STAFFING TREND

The staffing trend values will differ from prior year budget books in order to show amounts without the impact of any vacancy factors.



Sheriff

Department

BUDGET OVERVIEW

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Administration & Support	46.87	44.75	1.00	45.75	45.75
Custody Operations	248.47	252.06	(2.00)	250.06	250.06
Countywide Law Enforcement	290.26	309.85	1.00	310.85	310.85
Court Security Services	52.16	44.88	(1.00)	43.88	43.88
Unallocated	0.04	-	-	-	-
Total	637.80	651.54	(1.00)	650.54	650.54
Budget By Budget Program					
Administration & Support	\$ 9,532,652	\$ 9,637,472	\$ 515,472	\$ 10,152,944	\$ 10,552,203
Custody Operations	47,992,241	46,350,183	1,076,743	47,426,926	49,295,976
Countywide Law Enforcement	58,954,454	60,434,487	1,467,720	61,902,207	63,818,483
Court Security Services	8,352,786	8,235,643	(202,949)	8,032,694	8,323,949
Unallocated	764	-	-	-	-
Total	\$ 124,832,897	\$ 124,657,785	\$ 2,856,986	\$ 127,514,771	\$ 131,990,611
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 104,801,439	\$ 104,698,444	\$ 1,217,422	\$ 105,915,866	\$ 110,192,804
Services and Supplies	13,310,259	13,378,251	120,184	13,498,435	13,432,906
Other Charges	6,721,199	6,581,090	1,519,380	8,100,470	8,364,901
Total Operating Expenditures	124,832,897	124,657,785	2,856,986	127,514,771	131,990,611
Capital Assets	797,363	962,400	(899,400)	63,000	63,000
Other Financing Uses	6,476,561	1,066,332	(6,152)	1,060,180	1,065,850
Intrafund Expenditure Transfers (+)	14,736	3,665	20,035	23,700	3,700
Increases to Fund Balances	1,309,142	1,091,154	(414,025)	677,129	675,017
Total	\$ 133,430,700	\$ 127,781,336	\$ 1,557,444	\$ 129,338,780	\$ 133,798,178
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	\$ 410,638	\$ 420,000	\$ (199,979)	\$ 220,021	\$ 220,000
Use of Money and Property	828,093	630,000	(400,000)	230,000	230,000
Intergovernmental Revenue	30,784,187	32,680,860	214,323	32,895,183	33,026,083
Charges for Services	16,198,357	16,726,441	474,083	17,200,524	17,485,370
Miscellaneous Revenue	3,387,265	2,477,077	109,194	2,586,271	2,616,359
Total Operating Revenues	51,608,539	52,934,378	197,621	53,131,999	53,577,812
Other Financing Sources	2,419,189	2,376,090	122,085	2,498,175	2,500,415
Intrafund Expenditure Transfers (-)	116,001	64,922	(13,586)	51,336	51,336
Decreases to Fund Balances	7,332,345	1,547,946	323,524	1,871,470	1,229,271
General Fund Contribution	70,407,100	70,858,000	927,800	71,785,800	73,813,900
Fund Balance Impact (-)	1,547,526	-	-	-	2,625,444
Total	\$ 133,430,700	\$ 127,781,336	\$ 1,557,444	\$ 129,338,780	\$ 133,798,178

Sheriff

Department

CHANGES & OPERATIONAL IMPACT: 2015-16 ADOPTED TO 2016-17 RECOMMENDED

Staffing

- FTEs decrease 1.0 from 651.5 to 650.5 due to the closure of the Santa Maria Branch Jail and zero-funding of 6 Custody Deputy positions partially offset by the addition of 5 positions for the North Branch Jail project.

Expenditures

- Net operating expenditure increase of \$2.9 million due to:
 - +\$1.9 million increase in Salaries and Employee Benefits primarily due to:
 - +\$2.2 million increase in Regular Salaries due to negotiated increases in hourly rates.
 - -\$0.9 million decrease in Retirement Offset due to the anticipated elimination of the benefit from represented employees.
 - +\$0.5 million increase in Medical Insurance premiums due to an anticipated increase in rates.
 - -\$0.5 million increase in Overtime due to closure of Santa Maria Branch Jail.
 - +\$120,000 increase in Services and Supplies primarily due to:
 - +147,000 increase in Food costs due to CPI increases with the vendor.
 - -\$50,000 decrease in Medical, Dental & Lab costs due to lower PHF (Psychiatric Health Facility) rates.
 - +\$42,000 increase in Training costs to fund additional training for sworn personnel.
 - -\$37,000 decrease in Gasoline-Oil-Fuel costs for the Air Support Unit (ASU) due to lower per gallon rates.
 - +\$1.5 million increase in Other Charges primarily due to:
 - +\$834,000 increase in the Liability Insurance premiums.
 - +\$317,000 increase in Motor Pool costs due to higher replacement costs for law enforcement vehicles and maintenance costs for inmate transportation busses.
 - +\$256,000 increase in the cost of water due to rate increases and surcharges from the Goleta Water District primarily for the Main Jail campus.
 - +\$117,000 increase in charges for services from the Information & Communication Technology (ICT) unit of the General Services Department.
- Net non-operating expenditures decrease of \$1.3 million due to:
 - -\$0.9 million decrease in Capital Assets primarily due to:
 - -\$800,000 decrease due to the replacement of Live Scan system in the prior year.
 - -\$99,000 decrease in capital equipment needs funded by grants.
 - -\$414,000 decrease in Other Financing Uses primarily due to:
 - -\$200,000 decrease in transfers to Asset Forfeiture accounts due to suspension of program.
 - -\$180,000 decrease in Fund Balances for grant programs due to lower levels of grant activity.
 - -\$36,000 decrease in Committed Fund balance due to completed projects.

These changes result in recommended operating expenditures of \$127,515,000, non-operating expenditures of \$1,824,000 and total expenditures of \$129,339,000. Non-operating expenditures include capital assets, transfers to other departments, debt service, and increases to fund balances.

Sheriff

Department

CHANGES & OPERATIONAL IMPACT: 2015-16 ADOPTED TO 2016-17 RECOMMENDED (CONT'D)

Revenues

- Net operating revenue increase of \$197,000 due to:
 - +\$474,000 increase in Charges for Services primarily due to:
 - +\$379,000 increase in Contract City Law Enforcement Services agreements.
 - +\$95,000 increase in Other Law Enforcement Services.
 - -\$400,000 decrease in Use of Money & Property due primarily to the loss of Asset Forfeiture funds.
 - +214,000 increase in Intergovernmental Revenue primarily due to:
 - -\$400,000 decrease in Public Phone revenue for the Inmate Welfare Fund due to changes in the FCC rates & charges schedule.
 - +\$133,000 increase in AB 109 revenue
 - +\$178,000 increase in State Other revenue due to increases in various State grants.
 - +\$113,000 increase in Proposition 172 revenue.
 - -\$91,000 net decrease in other operating revenues.
- Net non-operating revenue increase of \$1.4 million due to:
 - +\$0.9 million increase in General Fund Contribution.
 - -\$765,000 decrease due to completion of the Live Scan project in the prior year.
 - +\$642,000 increase in New Jail Operations funds for the initial round of staffing hiring.
 - -\$452,000 decrease in one-time funds earmarked for the Santa Maria Branch Jail.
 - +\$628,000 increase in one-time funds for assistance with the increase in the Liability insurance premium.
 - +\$285,000 increase in Fund Balance for the Inmate Welfare fund due to funded vacancies within the program.

These changes result in recommended operating revenues of \$53.1 million, non-operating revenues of \$76.2 million, and total revenues of \$129.3 million. Non-operating revenues include primarily General Fund Contribution, transfers and decreases to fund balances.

CHANGES & OPERATIONAL IMPACT: 2016-17 RECOMMENDED TO 2017-18 PROPOSED

Expenditures

The FY 2016-17 Proposed Budget includes no changes in staffing levels from the FY 2016-17 Recommended Budget. The increase of \$3.8 million in the operating budget for FY 2017-18 compared to FY 2016-17 is due to \$3.6 million increase in Salaries & Benefits due primarily to increases in Medical Insurance premiums and a \$0.2 million increase in Services & Supplies due to contractual increases for inmate medical and food services.

Revenues

Operating revenues are expected to increase \$1.4 million in FY 2016-17 over the FY 2015-16 Recommended Budget, driven primarily by increases in contract cities revenue and Proposition 172 revenue.

RELATED LINKS

For more information on the Sheriff's Office, refer to the web site at <http://www.sbsheriff.org/>.

Sheriff

Department

PERFORMANCE MEASURES

Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimated Actual	FY 2016-17 Recommend	FY 2017-18 Proposed
Administration & Support Budget Program					
Complete 95% of all employee evaluations prior to the probationary/annual date of each active employee.	90% 811/889	95% 806/849	76% 305/418	95% 846/890	95% 846/890
Process 80% of all "Law" calls within 55 seconds.	55 seconds 23,854 / 29,744	65 seconds 25,401 / 31,752	65 seconds 13,587 / 16,984	51 seconds 24,000 / 30,000	51 seconds 24,000 / 30,000
Maintain the amount of unscheduled downtime of Computer Aided Dispatch (CAD) at or below 2% of 8,760 hours per year.	0.28% 24.5 hours	0.24% 21.25 hours	0.11% 10 hours	2.00% 175 hours	2.00% 175 hours
Answer 90% of 911 calls within 10 seconds.	98% 57,083 / 58,451	99% 60,025 / 60,826	99% 42,134 / 43,059	90% 54,000 / 60,000	90% 54,000 / 60,000
Custody Operations Budget Program					
Sheriff's detention health provider shall meet and maintain the agreed upon state or national accreditation standards for Medical Services, Mental Health Services, and Dental Services provided at Sheriff's Detention Facilities at 100%.	0.00% No data	0.00% No data	0.00% No data	100% 1/1	100% 1/1
Maintain enrollment in the Sheriff's Treatment Program at or above 80% of capacity.	84.03% No data	N/A No data	N/A No data	N/A No data	N/A No data
Maintain or exceed an 80% passing rate for inmates enrolled in the GED program.	NA Not measured	0.00% Not implemented	8.33% 1/12	80% 10/12	80% 10/12
Provide 100% of all inmates with information regarding Prison Rape Elimination Act (PREA) and how they can report a PREA incident while in custody.	NA Not measured	10% 1,600/16,000	65% 9,600/16,000	100% 16,000/16,000	100% 16,000/16,000

Sheriff

Department

PERFORMANCE MEASURES (CONT'D)

Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimated Actual	FY 2016-17 Recommend	FY 2017-18 Proposed
Countywide Law Enforcement Budget Program					
Deputies will arrive at 90% of in-progress calls (person or property) within 8 minutes of being dispatched.	69% 13,029 / 18,816	71% 15,044 / 21,153	72% 14,400 / 20,000	90% 18,000 / 20,000	90% 18,000 / 20,000
Maintain or exceed the UCR "clearance by arrest" rate of 60% for aggravated assault cases. (FBI average is 55%)	67% 198/290	79% 186/235	65% 162/250	60% 162/250	60% 162/250
Maintain or exceed a filing rate of 65% of all cases submitted to the DA's office by the Criminal Investigations Division.	66% 277/420	72% 313/437	65% 276/425	65% 276/425	65% 276/425

Sheriff



Sheriff

Program

ADMINISTRATION & SUPPORT

Support Services provides the vital resources necessary to the Sheriff's Office to fulfill its public safety mission. Support Services is a diverse operational group including the Business Office, Crime Analysis, Criminal Records, Felony Fugitive Detail, Human Resources, Public Safety Dispatch, and Systems and Technology.

Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
UNDERSHERIFF	0.46	1.00	-	1.00	1.00
SHERIFF-CORONER	1.00	1.00	-	1.00	1.00
SHERIFFS LIEUTENANT	2.90	2.75	-	2.75	2.75
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00	1.00
IT MANAGER	1.00	1.00	-	1.00	1.00
EDP OFFICE AUTO SPEC	4.00	4.00	-	4.00	4.00
SHERIFFS SERGEANT	3.08	3.00	-	3.00	3.00
FISCAL MANAGER	-	-	1.00	1.00	1.00
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	-	1.00	1.00
SHERIFFS DEPUTY S/DUTY	8.06	7.00	1.00	8.00	8.00
ACCOUNTANT SUPERVISING	1.00	1.00	(1.00)	-	-
ADMN OFFICE PRO	3.86	3.00	1.00	4.00	4.00
FINANCIAL OFFICE PRO	1.00	1.00	-	1.00	1.00
POLYGRAPH EXAMINER	1.00	1.00	-	1.00	1.00
SHERIFFS DEPUTY	0.13	-	-	-	-
PROGRAM MANAGER	1.00	1.00	-	1.00	1.00
ACCOUNTANT	-	1.00	(1.00)	-	-
COMPUTER SYSTEMS SPEC	4.00	4.00	-	4.00	4.00
COST ANALYST	-	-	1.00	1.00	1.00
CUSTODY DEPUTY S/DUTY	1.27	1.00	(1.00)	-	-
OPERATIONS MANAGER	1.00	1.00	-	1.00	1.00
EXECUTIVE SECRETARY	1.08	1.00	-	1.00	1.00
FINANCIAL OFFICE PRO SR	0.85	1.00	-	1.00	1.00
ADMN OFFICE PRO SR	3.08	4.00	-	4.00	4.00
SHERIFFS DEPUTY TR	0.11	-	-	-	-
UTILITY WORKER, INSTITUTIONS	1.00	1.00	-	1.00	1.00
CUSTODIAN	2.00	2.00	-	2.00	2.00
EXTRA HELP	2.00	-	-	-	-
Total	46.87	44.75	1.00	45.75	45.75

Sheriff

Program

ADMINISTRATION & SUPPORT (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 7,353,046	\$ 7,448,045	\$ 314,504	\$ 7,762,549	\$ 8,122,125
Services and Supplies	1,152,359	1,109,733	73,248	1,182,981	1,183,041
Other Charges	1,027,247	1,079,694	127,720	1,207,414	1,247,037
Total Operating Expenditures	9,532,652	9,637,472	515,472	10,152,944	10,552,203
Capital Assets	67,516	816,000	(800,000)	16,000	16,000
Other Financing Uses	1,470,087	748,332	(6,152)	742,180	747,850
Increases to Fund Balances	368,355	378,400	(86,400)	292,000	294,240
Total Expenditures	\$ 11,438,611	\$ 11,580,204	\$ (377,080)	\$ 11,203,124	\$ 11,610,293
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	111,171	100,000	(100,000)	-	-
Use of Money and Property	10,921	-	-	-	-
Intergovernmental Revenue	1,318,737	1,480,334	53,177	1,533,511	1,586,186
Charges for Services	201,290	189,314	57,153	246,467	247,623
Miscellaneous Revenue	9,621	7,356	(196)	7,160	7,160
Total Operating Revenues	1,651,740	1,777,004	10,134	1,787,138	1,840,969
Other Financing Sources	107,284	98,400	13,600	112,000	114,240
Intrafund Expenditure Transfers (-)	19,859	19,126	(5,990)	13,136	13,136
Decreases to Fund Balances	716,562	800,000	(687,737)	112,263	35,000
General Fund Contribution	8,701,045	8,710,723	467,864	9,178,587	9,074,098
Total Revenues	\$ 11,196,489	\$ 11,405,253	\$ (202,129)	\$ 11,203,124	\$ 11,077,443

2015-16 Anticipated Accomplishments

- Answered 64,245 “911 Calls” in 2015 – 5,858 more (10%) than the 2014 total of 58,387.
- Replaced Live Scan system with current technology to maximize the ability to acquire finger and palm prints for comparison with State database.

2016-18 Objectives

- Research best practices for Records Management Systems and replace current outdated system, to conform to updated technologies and become more efficient in preparing, processing, and disseminating reports.
- Implement Smart Justice application for the department to allow Law Enforcement access to state-wide criminal justice data while in the field.

Sheriff

Program

CUSTODY OPERATIONS

Custody Operations is responsible for providing facilities for the detention of pre-sentenced and sentenced male and female inmates as mandated by law. Services include booking, housing, medical, mental health, security, court services and transportation. Inmate education, vocational counseling, and community work programs are provided to reduce recidivism and facilitate successful reentry into the community.

Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
CHIEF DEPUTY SHERIFF	1.00	1.00	-	1.00	1.00
SHERIFFS COMMANDER	0.50	-	-	-	-
CUSTODY COMMANDER	1.50	2.00	-	2.00	2.00
CUSTODY LIEUTENANT	6.76	7.00	-	7.00	7.00
SHERIFFS SERGEANT	0.04	-	-	-	-
SHERIFFS DEPUTY S/DUTY	1.12	1.00	-	1.00	1.00
SHERIFFS DEPUTY S/DUTY-M	0.01	-	-	-	-
FINANCIAL OFFICE PRO	0.92	1.00	-	1.00	1.00
ADMN OFFICE PRO	24.15	28.00	-	28.00	28.00
CUSTODY SERGEANT	15.36	15.37	2.00	17.37	17.37
SHERIFFS DEPUTY	3.02	-	-	-	-
ACCOUNTANT	2.00	2.00	-	2.00	2.00
DEPT BUS SPEC	0.85	1.00	-	1.00	1.00
CUSTODY DEPUTY S/DUTY	25.76	26.25	4.00	30.25	30.25
INMATE PROG SUPV-CORR FAC	0.23	1.00	-	1.00	1.00
EXECUTIVE SECRETARY	1.00	1.00	-	1.00	1.00
CUSTODY DEPUTY	122.09	129.44	(8.00)	121.44	121.44
ADMN OFFICE PRO SR	4.86	6.00	1.00	7.00	7.00
FINANCIAL OFFICE PRO SR	0.85	1.00	-	1.00	1.00
FOOD SERVICES SUPERVISOR	1.00	1.00	-	1.00	1.00
ALC/DRUG COUN-CORR FAC	3.35	4.00	-	4.00	4.00
SHERIFF PRNTSHP CSTDY SUP	1.00	1.00	-	1.00	1.00
SOCIAL SERVICES WORKER	0.73	2.00	(1.00)	1.00	1.00
MAINTENANCE PAINTER	0.12	-	1.00	1.00	1.00
COOK SHERIFFS INSTITUTIONS	7.00	7.00	-	7.00	7.00
PARK RANGER I, GROUNDS	-	1.00	-	1.00	1.00
LAUNDRY COORDINATOR	2.00	2.00	-	2.00	2.00
STOREKEEPER	1.00	1.00	-	1.00	1.00
UTILITY WORKER, INSTITUTIONS	9.69	10.00	(1.00)	9.00	9.00
EXTRA HELP	10.57	-	-	-	-
Total	248.47	252.06	(2.00)	250.06	250.06

Sheriff

Program

CUSTODY OPERATIONS (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 36,686,836	\$ 34,944,795	\$ 190,896	\$ 35,135,691	\$ 36,759,894
Services and Supplies	9,188,253	9,349,508	247,264	9,596,772	9,704,458
Other Charges	2,117,152	2,055,880	638,583	2,694,463	2,831,624
Total Operating Expenditures	47,992,241	46,350,183	1,076,743	47,426,926	49,295,976
Capital Assets	29,216	23,000	-	23,000	23,000
Other Financing Uses	4,688,474	-	-	-	-
Intrafund Expenditure Transfers (+)	2,448	3,060	-	3,060	3,060
Increases to Fund Balances	445,040	-	-	-	-
Total Expenditures	\$ 53,157,419	\$ 46,376,243	\$ 1,076,743	\$ 47,452,986	\$ 49,322,036
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	60,187	15,000	-	15,000	15,000
Use of Money and Property	817,172	630,000	(400,000)	230,000	230,000
Intergovernmental Revenue	15,768,308	16,725,947	182,584	16,908,531	17,138,401
Charges for Services	701,282	599,400	(5,400)	594,000	594,000
Miscellaneous Revenue	601,097	581,000	107,400	688,400	689,900
Total Operating Revenues	17,948,046	18,551,347	(115,416)	18,435,931	18,667,301
Other Financing Sources	1,125	-	-	-	-
Intrafund Expenditure Transfers (-)	25,688	7,596	(7,596)	-	-
Decreases to Fund Balances	5,734,891	452,000	715,485	1,167,485	944,452
General Fund Contribution	27,109,666	27,139,820	709,750	27,849,570	28,271,980
Total Revenues	\$ 50,819,416	\$ 46,150,763	\$ 1,302,223	\$ 47,452,986	\$ 47,883,733

2015-16 Anticipated Accomplishments

- Booked 16,899 inmates at County Jail in 2015, 89 less (1%) than the 2014 total of 16,988.
- Completed Bid Process stage of the Northern Branch Jail project.
- Initiated the plan to hire and train additional staff necessary for the Northern Branch Jail.

2016-18 Objectives

- Initiate construction for the Northern Branch Jail.
- Replace the Jail Management System with current technologies.
- Acquire and install an inmate Electronic Medical Records database.

Sheriff

Program

COUNTYWIDE LAW ENFORCEMENT

Law Enforcement Operations is responsible for providing primary law enforcement services to approximately 44% of the County's population. Law Enforcement Operations consist of North and South County Patrol Divisions and the Criminal Investigation Division. Specialized services within these divisions include the Coroner's unit, Special Investigation Bureau, Training Bureau, and the Air Support Unit.

Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
FORENSIC PATHOLOGIST	0.04	-	1.00	1.00	1.00
UNDERSHERIFF	0.31	-	-	-	-
CHIEF DEPUTY SHERIFF	1.08	1.00	-	1.00	1.00
SHERIFFS COMMANDER	3.85	4.00	-	4.00	4.00
SHERIFFS LIEUTENANT	8.14	8.75	-	8.75	8.75
CUSTODY LIEUTENANT	0.01	-	-	-	-
COMMUNICATION DISP MANAGER	1.00	1.00	-	1.00	1.00
SHERIFFS SERGEANT	32.17	32.35	-	32.35	32.35
SHERIFFS HELICOPTER PILOT	0.77	1.00	1.00	2.00	2.00
HELICOPTER PILOT	0.85	1.00	(1.00)	-	-
SHERIFFS DEPUTY S/DUTY	63.11	65.00	3.00	68.00	68.00
SHERIFFS DEPUTY S/DUTY-M	1.01	1.00	-	1.00	1.00
LEGAL OFFICE PRO	3.00	3.00	1.00	4.00	4.00
ADMN OFFICE PRO	25.64	25.50	(2.00)	23.50	23.50
SHERIFFS DEPUTY	94.87	102.00	1.00	103.00	103.00
DEPT BUS SPEC	0.85	1.00	-	1.00	1.00
COMMUNICATIONS DISP SUPV	4.88	6.00	-	6.00	6.00
CRIME SCENE TECHNICIAN SENIOR	-	-	3.00	3.00	3.00
FORENSIC TECHNICIAN SR	2.81	3.00	(3.00)	-	-
CUSTODY DEPUTY	0.04	-	-	-	-
COMMUNICATIONS DISP	20.12	24.00	-	24.00	24.00
FORENSIC TECHNICIAN	1.00	1.00	(1.00)	-	-
AIRCRAFT MECHANIC	0.65	2.00	-	2.00	2.00
ADMN OFFICE PRO SR	10.26	11.25	-	11.25	11.25
LEGAL OFFICE PRO SR	1.69	2.00	-	2.00	2.00
SHERIFFS DEPUTY TR	3.93	12.00	(3.00)	9.00	9.00
ADMN OFFICE PRO III-RES	0.15	-	-	-	-
MAPPING/GIS TECH	1.00	1.00	-	1.00	1.00
CRIME SCENE TECHNICIAN	-	-	1.00	1.00	1.00
PARKING ENFORCEMENT OFFCR	0.77	1.00	-	1.00	1.00
EXTRA HELP	6.27	-	-	-	-
Total	<u>290.26</u>	<u>309.85</u>	<u>1.00</u>	<u>310.85</u>	<u>310.85</u>

Sheriff

Program

COUNTYWIDE LAW ENFORCEMENT (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 52,588,077	\$ 54,225,352	\$ 1,041,294	\$ 55,266,646	\$ 57,274,017
Services and Supplies	2,965,961	2,914,630	(200,388)	2,714,242	2,540,967
Other Charges	3,400,415	3,294,505	626,814	3,921,319	4,003,499
Total Operating Expenditures	58,954,454	60,434,487	1,467,720	61,902,207	63,818,483
Capital Assets	700,631	123,400	(99,400)	24,000	24,000
Other Financing Uses	318,000	318,000	-	318,000	318,000
Intrafund Expenditure Transfers (+)	12,288	605	20,035	20,640	640
Increases to Fund Balances	495,747	712,754	(327,625)	385,129	380,777
Total Expenditures	\$ 60,481,120	\$ 61,589,246	\$ 1,060,730	\$ 62,649,976	\$ 64,541,900
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	239,280	305,000	(99,979)	205,021	205,000
Intergovernmental Revenue	6,620,761	7,074,579	(121,438)	6,953,141	6,801,496
Charges for Services	15,215,391	15,836,164	424,826	16,260,990	16,544,680
Miscellaneous Revenue	2,776,547	1,888,721	1,990	1,890,711	1,919,299
Total Operating Revenues	24,851,980	25,104,464	205,399	25,309,863	25,470,475
Other Financing Sources	2,310,780	2,277,690	108,485	2,386,175	2,386,175
Intrafund Expenditure Transfers (-)	70,455	38,200	-	38,200	38,200
Decreases to Fund Balances	880,892	295,946	288,064	584,010	249,819
General Fund Contribution	33,727,848	34,137,950	193,778	34,331,728	35,562,043
Total Revenues	\$ 61,841,955	\$ 61,854,250	\$ 795,726	\$ 62,649,976	\$ 63,706,712

2015-16 Anticipated Accomplishments

- Handled 162,118 incidents in 2015, which is 24,778 more (18%) than the 2014 total of 137,340.
- Completed 20,467 original reports in 2015, 721 more (3.66%) than the 2014 total of 19,746.
- Effected 9,556 arrests in 2015, 844 less (8%) than the 2014 total of 10,400.
- Initiated the replacement of the Crown Victoria patrol vehicle platform with the Ford Interceptor, to be completed over the next three years.
- Initiated Community Resource Deputy position in Isla Vista.

2016-18 Objectives

- Enhance County-wide communications to deliver consistent levels of radio traffic for officer safety concerns.
- Develop and implement an on-line citizen reporting tool. This web-based reporting system will leverage limited resources and help make crime reporting efficient.

Sheriff

Program

COURT SECURITY SERVICES

Serves the Superior Court of Santa Barbara County by providing transportation and supervision of inmates to and from the courts and provides direct courtroom supervision and security.

Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
SHERIFFS LIEUTENANT	1.00	0.50	-	0.50	0.50
SHERIFFS SERGEANT	1.94	2.00	-	2.00	2.00
SHERIFFS DEPUTY S/DUTY	3.21	3.00	1.00	4.00	4.00
SHERIFFS DEPUTY S/DUTY-M	0.75	1.00	(1.00)	-	-
CUSTODY SERGEANT	0.98	0.63	-	0.63	0.63
SHERIFFS DEPUTY	24.10	23.00	(1.00)	22.00	22.00
SHERIFFS DEPUTY-M	1.00	1.00	(1.00)	-	-
CUSTODY DEPUTY S/DUTY	0.85	0.75	-	0.75	0.75
CUSTODY DEPUTY	9.72	13.00	1.00	14.00	14.00
EXTRA HELP	8.61	-	-	-	-
Total	52.16	44.88	(1.00)	43.88	43.88

Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 8,172,715	\$ 8,080,252	\$ (329,272)	\$ 7,750,980	\$ 8,036,768
Services and Supplies	3,686	4,380	60	4,440	4,440
Other Charges	176,385	151,011	126,263	277,274	282,741
Total Operating Expenditures	8,352,786	8,235,643	(202,949)	8,032,694	8,323,949
Total Expenditures	\$ 8,352,786	\$ 8,235,643	\$ (202,949)	\$ 8,032,694	\$ 8,323,949
Budget By Categories of Revenues					
Intergovernmental Revenue	7,076,380	7,400,000	100,000	7,500,000	7,500,000
Charges for Services	80,394	101,563	(2,496)	99,067	99,067
Total Operating Revenues	7,156,774	7,501,563	97,504	7,599,067	7,599,067
Decreases to Fund Balances	-	-	7,712	7,712	-
General Fund Contribution	868,541	869,507	(443,592)	425,915	905,779
Total Revenues	\$ 8,025,315	\$ 8,371,070	\$ (338,376)	\$ 8,032,694	\$ 8,504,846

2015-16 Anticipated Accomplishments

- Provided enhanced security for a large, multi-defendant trial including jury selection at an off-site location

2016-18 Objectives

- Continue to implement “best practices” for security in the Courts, including good communication with Courts personnel and the District Attorney’s Office.

Sheriff

