2017-2019 BUDGET WORKSHOP

Office of the Sheriff

Bill Brown
Sheriff-Coroner

Administration & Support
Custody Operations
Countywide Law Enforcement
Court Security Services
Key Challenges / Emerging Issues

- Staffing Shortages
  - Lost-time
- Outdated Technology
- Equipment Replacement
- Northern Branch Jail
- Salaries & Benefits
Summary

- Operating Expenditures $133,409,297
- Capital $ 283,000
- General Fund $ 72,421,200
- FTEs 645.23
  - North Branch Jail Staffing $ 3,969,589
  - FTEs 32.69
- Use of One-Time for Ongoing Operations $ 0, 0%
- Service Level Reductions $ 7,595,196
- Restoration Requests $ 7,595,196
- Expansion Requests $ 2,722,573
Capital Projects Detail

- **Northern Branch Jail**
  - Construction managed by General Services
    - Construction complete November 2018
    - Occupancy – Spring 2019

- **Coroner’s Bureau**
  - Construction managed by General Services
    - Construction complete July 2017
FY 2017-18 Source of Funds

- Charges for Services: $18,656,931; 14%
- General Fund Contribution: $72,421,200; 54%
- Miscellaneous Revenue: $3,868,417; 3%
- Intergovernmental: $33,456,682; 25%
- Decreases to Fund Balances: $4,839,997; 3%
- Other Financing Sources and Intrafund Expenditure Transfers (-): $1,918,420; 1%

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FY 2017-18 Use of Operating Funds

- Administration & Support; $10,931,135; 8%
- Countywide Law Enforcement; $61,254,938; 46%
- Court Security Services; $7,509,770; 6%
- Custody Operations; $53,713,454; 40%
Staffing Summary

- 669.08 FTE FY 16-17 Adopted
- 645.23 FTE FY 17-18 Recommended
- 647.54 FY 18-19 Proposed
Operating Revenue 5-Year Summary
GFC 5-Year Summary
FY 2016-17 Anticipated Accomplishments

• Keep Northern Branch Jail project on schedule and on budget.
• Obtained a new vendor to provide enhanced jail medical and mental health.
• Implemented workers compensation review in collaboration with Risk Management.
• Renewed contracts for law enforcement services with our four contract cities and Santa Ynez Band of Chumash Indians.
• Enhanced contract with the Santa Ynez Band of Chumash Indians
FY 2016-17 Anticipated Accomplishments

• Completed mental health related Crisis Intervention Training.
• Replaced and improved parking citation payment program.
• Commenced upgrade of Jail Management System.
• Obtained Inmate Electronic Medical Records System.
Office of the Sheriff

FY 2017-19 Objectives

• Work with General Services to improve/enhance radio coverage throughout the County
• Collaborate on use of additional use of pre-trial electronic monitoring
• Complete the internal civilianization study
• Respond to consultants report to review call taking.
FY 2017-19 Objectives

- Expand employee wellness program
- Participate in the Stepping Up Initiative
- Work with General Services to initiate renovations to the main jail to comply with ADA requirements and deferred maintenance projects.
## Performance Measures

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<tbody>
<tr>
<td>Answer 90% of 911 calls within 10 seconds.</td>
<td>99% 60,025 / 60,826</td>
<td>98% 54,570/63,815</td>
<td>98% 63,700/65,000</td>
<td>90% 58,500/65,000</td>
<td>90% 58,500/65,000</td>
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<td>Maintain enrollment in the Sheriff’s Treatment Program at or above 80% of capacity.</td>
<td>No Data</td>
<td>92.9% 223/240</td>
<td>100% 303/303</td>
<td>80% 336/420</td>
<td>80% 336/420</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>71% 15,044/21,153</td>
<td>64.5% 18,188/28,162</td>
<td>68% 20,400/30,000</td>
<td>90% 27,000/30,000</td>
<td>90% 28,800/32,000</td>
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<td>Maintain or exceed the UCR “clearance by arrest” rate of 60% for aggravated assault cases (FBI average is 54%)</td>
<td>79% 186/235</td>
<td>67% 140/206</td>
<td>60% 162/250</td>
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FY 2016-17 Efficiencies

• Implemented CopLogic
  • Internet Self-Reporting System
• New and improved Website
• Social Media expansion
• Automated public kiosks for inmate commissary
• Partnership with Allan Hancock College for custody CORE academy
• Skype for Business
  • Reduce employee downtime/travel
<table>
<thead>
<tr>
<th>Program – Description of Reduction</th>
<th>FTEs</th>
<th>Amount (GFC)</th>
<th>Amount (Non-GFC)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Lompoc Jail Contract</td>
<td>0.0</td>
<td>70,000</td>
<td></td>
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<tr>
<td>2. Drug Abuse Resistance Education D.A.R.E.</td>
<td>0.0</td>
<td>95,750</td>
<td></td>
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<td>3. Consolidation of SIB Narcotic and Gang functions with SBRCAT</td>
<td>5.0</td>
<td>998,184</td>
<td></td>
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<tr>
<td>4. Santa Maria Branch Jail staffing *</td>
<td>6.0</td>
<td>939,642</td>
<td></td>
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<tr>
<td>5. Reduction of Court Security to State funded levels *</td>
<td>7.0</td>
<td>1,217,965</td>
<td></td>
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<tr>
<td><strong>Subtotal</strong></td>
<td>18.0</td>
<td>3,321,541</td>
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</table>

* Mandatory Program
** Mandatory Program and Service Level
## FY 2017-18 Service Level Reductions

<table>
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<th>Amount (GFC)</th>
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<td>7. Reduction of County Air Support Bureau **</td>
<td>2.0</td>
<td>519,546</td>
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<tr>
<td>8. Reduction of 2.0 post positions in Main Jail (loss of ~100 beds) *</td>
<td>10.0</td>
<td>1,325,525</td>
<td></td>
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<tr>
<td>9. Reduction of Isla Vista Foot Patrol Deputies **</td>
<td>9.0</td>
<td>1,888,917</td>
<td></td>
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<tr>
<td><strong>Grand Total</strong></td>
<td>42.0</td>
<td>7,595,196</td>
<td>6,655,554 w/o SMBJ</td>
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* Mandatory Program
** Mandatory Program and Service Level
Future Rebalancing Efforts

- Court staffing study
- Equipment replacement plan
- Explore possible improvements from fleet management savings
- Develop a series of recommendations from the civilianization study (convert to action plan)
Restoration/Expansion Requests

- Increase Overtime Budget
  - $1,000,000 to mitigate Lost Time

- Isla Vista Foot Patrol
  - 9.0 FTE $1,888,917 – maintain current staffing.

- Community/School Resource Deputies
  - 3.0 FTE $539,667 - keep the Santa Ynez, Cabrillo, San Marcos High School SRD’s and Isla Vista CRD.

- Special Investigation Bureau
  - 5.0 FTE $998,184 - return the gang team and maintain the ability to have a north and south county narcotics bureau.
Restoration/Expansion Requests

• **Communications Dispatchers**
  - 5.0 FTE $438,628 to mitigate Lost Time

• **Courts/Civil**
  - 7.0 FTE $1,217,965 - maintain current court security.

• **Air Support Unit**
  - 2.0 FTE $519,546 - maintain the law enforcement and search and rescue capabilities.

• **Deputy Sheriff positions**
  - 10.0 FTE $1,283,945 to mitigate Lost Time.
Restoration/Expansion Requests

• **Main Jail Staffing**
  - 10.0 FTE $1,325,525 – keep all housing units open.

• **Drug Abuse Resistance Education – D.A.R.E.**
  - $95,750 – to re-fund the program.

• **Santa Maria Branch Jail**
  - 6.0 FTE $939,642 - keep the Santa Maria Branch Jail open.

• **Lompoc Jail Contract**
  - $70,000 – to maintain contract
Summary

• Sheriff’s Office acknowledges its role in contributing to the County Rebalancing effort.
• Sheriff’s Office has structural budgeting and staffing issue which must collaboratively be addressed over the next few years.
• Our commitment to the safety and security of those we protect and our employees remains resolute.

More than at any other time in history, mankind faces a crossroads. One path leads to despair and utter hopelessness. The other, to total extinction. Let us pray we have the wisdom to choose correctly.

WOODY ALLEN
From the book Side Effects