

2014-2016 BUDGET WORKSHOP

Sheriff's Office



Sheriff's Office Summary

- ∂ Total Budget
 - ∂ Operating \$122,565,651
 - ∂ Capital \$78,000
 - ∂ General Fund Contribution \$70,665,400
 - ∂ FTE's 643.54
 - ∂ One Time Use of Fund Balance \$650,000
 - ∂ Service Level Reductions \$-0-
 - ∂ Expansion Requests \$615,350

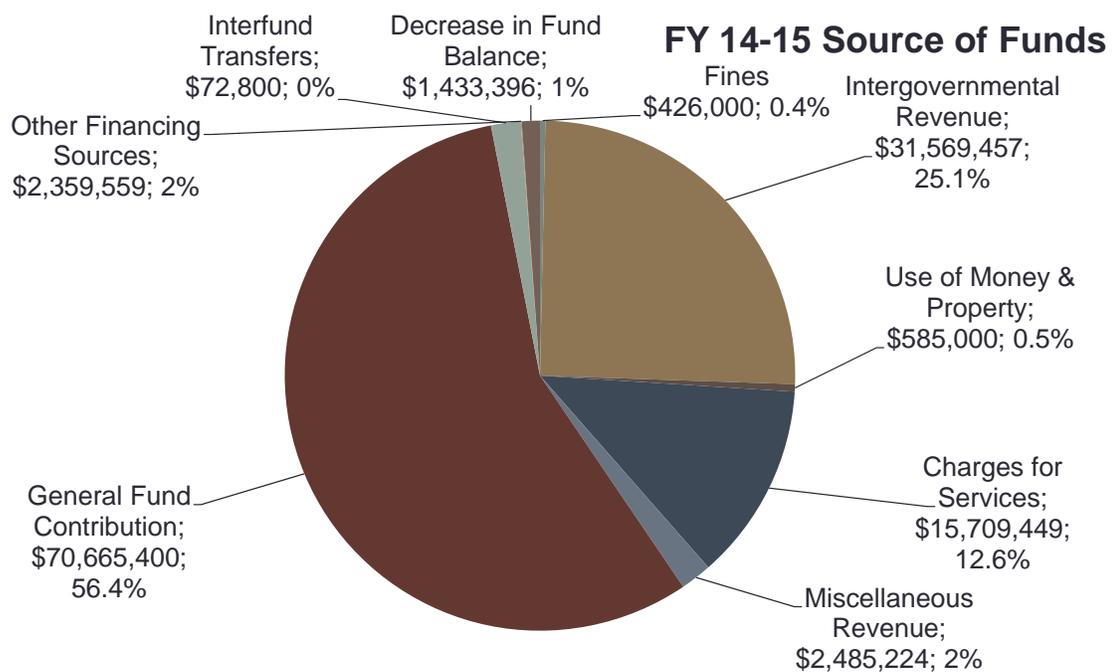
Sheriff's Office

Summary

Capital Major Projects

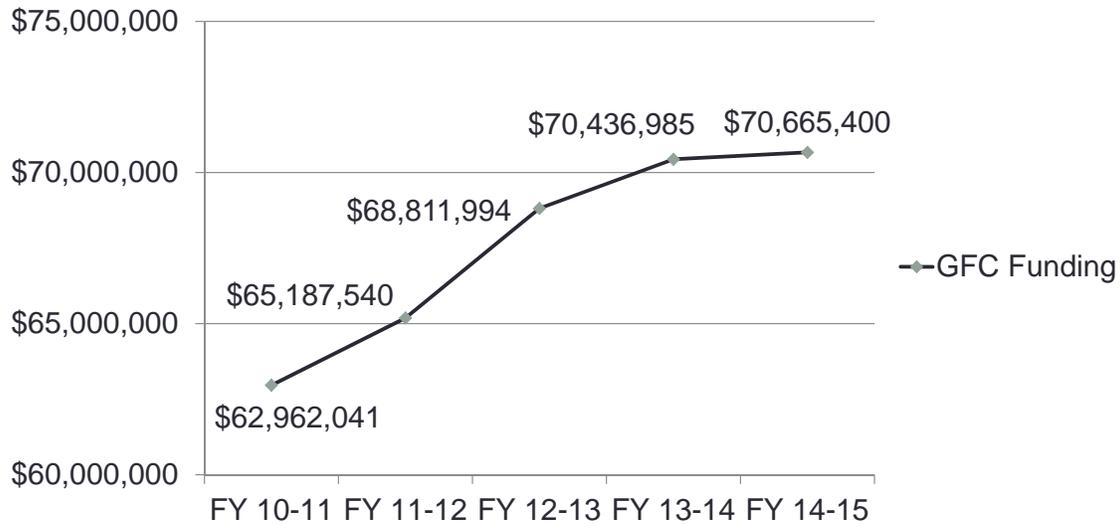
Northern Branch Jail

Sheriff's Office



Sheriff's Office

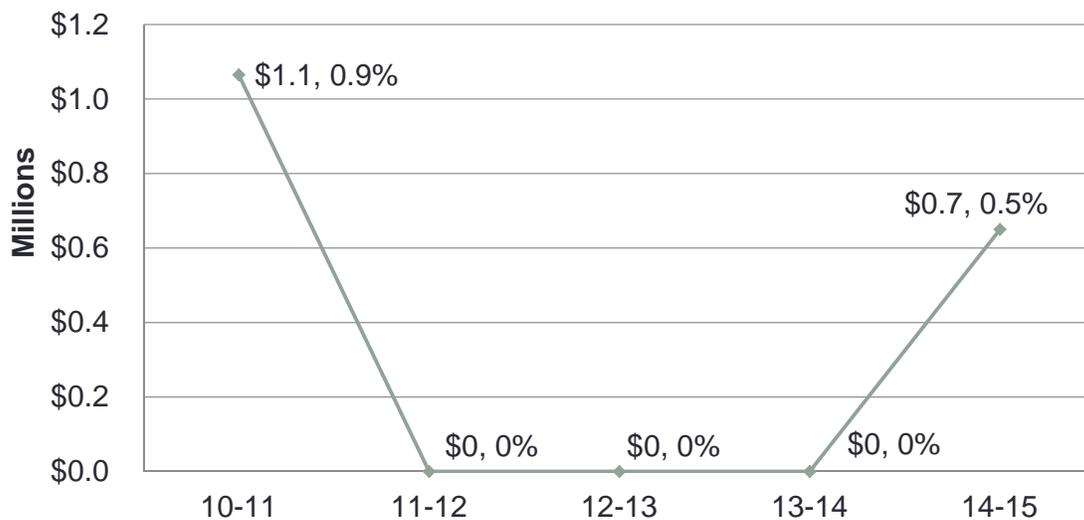
GFC 5 Year Summary



Sheriff's Office

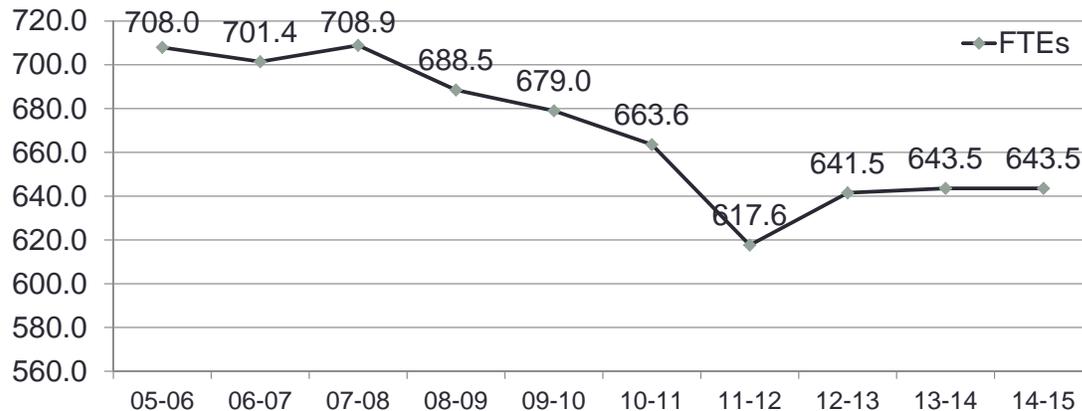
5 Year Summary Use of One-Time

1 time funding amount



Sheriff's Office Staffing Summary

- ∂ # FTE FY 13-14 Adopted
- ∂ # FTE FY 14-15 Recommended



Sheriff's Office FY 2013-14 Anticipated Accomplishments

- Answered 57,395 "911 Calls" for service
- Completed Schematic Design and Design Development phases of Northern Branch Jail project
- Acquired \$38.6 million award from state to build Sheriff's Treatment & Recovery (STAR) complex
- Handled 123,810 Law Enforcement incidents
- Acquired \$375,000 grant from Operation Stonegarden for panga boat interdiction

Sheriff's Office

FY 2014-15 Objectives

- Complete Construction Documents for Northern Branch Jail for anticipated ground-breaking in 2015
- Complete a sewer and kitchen remodel in Mail Jail
- Upgrade Computer – Aided Dispatch (CAD) to latest version including enhanced reporting capabilities to user agencies
- Initiate selection process for successor patrol vehicle platform to replace Crown Victoria
- Develop and implement an on-line citizen reporting tool to facilitate crime reporting and maximize department resources.
- Add consultant to assist in acquisition of replacement software systems

Sheriff's Office

FY 2015-16 Objectives

- Identify and replace existing Records Management System to conform to updated technology requirements
- Identify and replace existing Jail Management system to conform to updated technology requirements and allow for growth in Jail system (opening of Northern Branch Jail)
- Integrate AB-900 (Phase II) Northern Branch Jail and SB-1022 STAR projects

Sheriff's Office

Performance Measures

Description	2012-13 Actual	FY 13-14 Estimated Actual	FY 14-15 Recommended
Answer 90% of 911 calls within 10 seconds.	95%	98%	90%
Maintain or exceed an 80% passing rate for inmates enrolled in GED program.	New	New	80%
Maintain or exceed the UCR "clearance by arrest" rate of 60% for aggravated assault.	68%	68%	60%

Sheriff's Office

Service Level Reductions

NONE

Sheriff's Office

Key Challenges and Emerging Issues

Budget Expansion Requests

- Expanding Santa Maria Branch Jail to 24/7 Operation
 - Budget Expansion Request #1 for \$452,000, 3.0 FTE and other expenses
- Northern Branch Jail Transition Team
 - Budget Expansion Request #2 for \$107,725, 1 position (1.0 FTE) for AOP III to be added to the Team.
- Improved Data Analysis Capabilities
 - Recommended by the Transitions from Jail to Community Initiative (TJC)
 - Budget expansion Request #3 for \$55,625 (net) to hire a Business Systems Analyst
 - Position in form of EDP Systems Analyst II for \$55,625
 - Partially offset by zero-funding Park Ranger position, saving \$74,655

Sheriff's Office

Key Challenges and Emerging Issues

Key Challenges

- Hiring into Funded Vacancies
 - Anticipate higher levels of retirements over next 3 years
 - A pool of 700 applications for a sworn position may yield 15 - 20 new employees
- Jail Staffing Deficiencies
 - Staffing Study performed in 2013 determined that the Main Jail Facility is understaffed and recommended adding 18 to 24 Custody Deputies
 - Budget Expansion #4 – 18 new positions (18.0 FTE) for \$1,772,088
- Restoring Positions lost during Recession
 - Sheriff's Office staffing levels down by 64 FTE since 2007-08
 - Budget Expansion #5 – Deputy Sheriff assigned to AHC Academy as Tac Officer - \$146,620
 - Budget Expansion #6 – Restore Deputy Sergeant position for Gang Team - \$171,704
 - Budget Expansion #7 – Restore Crime Analyst (AOP III) position - \$107,725
 - Budget Expansion #8 – Restore four FTE to sworn management ranks - \$1,052,491

Sheriff's Office

Key Challenges and Emerging Issues

Emerging Issues

- Replace Report Management System (RMS)
- Replace Jail Management System (JMS)

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Summary

- FY2014-15 represents a “status quo” budget – barely
 - Staffing levels status quo in Recommended Budget
 - Small amount of one-time funds required
- Budget Expansion Requests are critical
- Key Challenges are looming
- Emerging Issues are on the horizon

***It is not enough that we do our best.
Sometimes we must do what is required.***

- Sir Winston Churchill

Sheriff

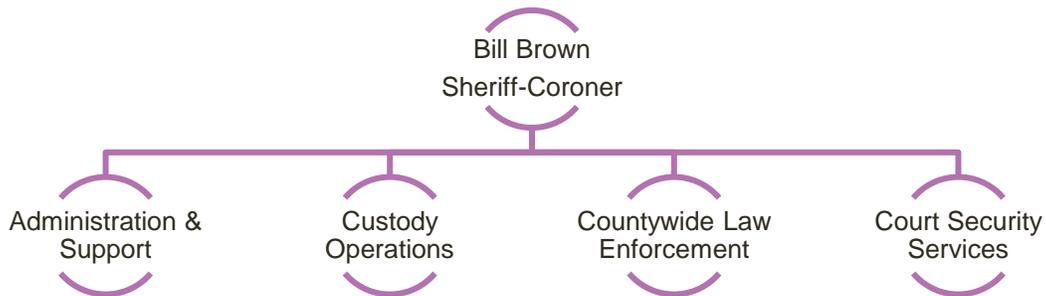


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Budget & Full-Time Equivalent (FTEs) Summary

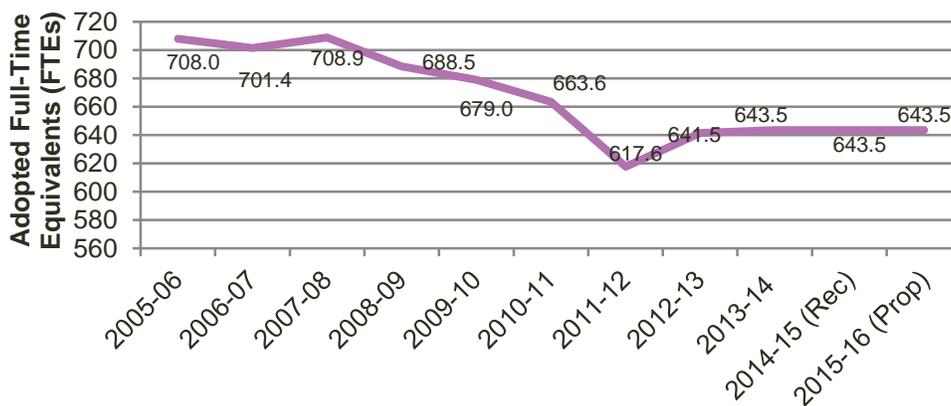
Operating	\$	122,565,651
Capital	\$	78,000
FTEs		643.5

Budget Programs Chart



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

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 643.5 full time employees who work at 28 different work sites throughout the County.

The Sheriff's Office is divided into three main branches, (1) Law Enforcement Operations, (2) Custody Operations, and (3) Support Services. 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.

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.

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, Civil Bureau, Court Services, Crime Analysis, Criminal Records, Felony Fugitive Detail, Human Resources, Public Safety Dispatch, and Systems and Technology.

2013-14 Anticipated Accomplishments

Administration & Support

- Answered 57,395 "911 Calls" in 2013 - 2,707 more (5%) than the 2012 total of 54,688.
- Upgraded the desktop environment to Windows 7. This computer operating system upgrade was necessary to promote efficiency and maintain a stable environment for our technological resources.

Custody Operations

- Booked 16,518 inmates at County Jail in 2013, 335 more (2%) than the 2012 total of 16,183.
- Completed Schematic Design and Design Development stages of the Northern Branch Jail project.
- Further refined the Operations Plan for the Northern Branch Jail project. Presented the Plan to the Board of Supervisors and State of California.
- Applied for and successfully acquired a grant of \$40 million from the State of California for the construction of the Sheriff's Treatment and Recovery (STAR) complex under SB 1022.

Countywide Law Enforcement

- Handled 123,810 incidents in 2013, which is 1,946 more (1.6%) than the 2012 total of 121,864.

Sheriff

- Completed 18,839 original reports in 2013, 391 more (2.1%) than the 2012 total of 18,448.
- Effected 9,730 Arrests in 2013, 291 more (3.1%) than the 2012 total of 9,439.
- Replaced radio system consoles in Emergency Dispatch Center to provide a stable and reliable communications environment.
- COPLINK data-sharing program MOU completion formalized data sharing agreements between eight member agencies within the Santa Barbara County.
- Successfully competed for a \$375,000 federal grant via "Operation Stonegarden" to assist in the funding of additional human and physical resources to combat panga boat smuggling along the Santa Barbara County coastline.
- Complete a sewer upgrade and kitchen remodel project in the Main Jail. Through a partnership with County General Services, the upgraded jail sewer system and kitchen remodel will improve the infrastructure of these vital services in the custody facility.
- Research best practices for Jail Management Systems and replace current outdated system to conform to current technologies and allow for future growth in the Jail system.

2014-16 Objectives

Administration & Support

- 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.
- Upgrade Computer-Aided Dispatch software application to latest version, including enhanced reporting capabilities to user agencies.

Custody Operations

- Complete the construction document phase for the Northern Branch Jail to maintain the timeline for groundbreaking in 2015.

Countywide Law Enforcement

- Initiate a selection process to choose the successor vehicle to the Ford Crown Victoria patrol vehicle, which is no longer manufactured.
- Enhance coordination and enforcement efforts with Homeland Security and other partnering agencies in the interdiction of panga boat smuggling along the Santa Barbara County coastline.
- Develop and implement an on-line citizen reporting tool. This web-based reporting system will leverage limited resources and help make crime reporting efficient.
- Develop and implement the WAVE Radio system, funded by a Homeland Security Grant, that allows deputies to utilize cell phone technology to tie into the County radio system.

Changes & Operational Impact: 2013-14 Adopted to 2014-15 Recommended

Staffing

- FTEs are unchanged at 643.5.

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Expenditures

- Net operating expenditure increase of \$2.2 million:
 - +\$1.6 million increase in Salaries and Benefits:
 - +\$1.3 million increase in Workers' Compensation premiums due to an increase in the number and cost of Sheriff claims, resulting in increased rates.
 - +\$0.3 million increase in Medical Insurance premiums due to an anticipated 5% increase in rates.
 - +\$0.7 million increase in Services and Supplies:
 - +\$0.4 million increase in Professional & Special Services due to a \$0.2 million increase in the on-site medical services contract and \$0.2 million increase in the costs of outside medical services for inmates.
 - +\$0.2 million increase in Food costs due to an increase in the number of inmates being fed.
 - +\$0.1 million increase in Pharmaceuticals costs due to an increase in use and composition of inmate prescriptions.
 - -\$0.1 million decrease in Other Charges primarily due to a \$0.3 million decrease in the Liability Insurance premiums, partially offset by other increased costs.
- Net non-operating expenditures are not changed.

These changes result in recommended operating expenditures of \$122.6 million, non-operating expenditures of \$2.7 million and total expenditures of \$125.3 million. Non-operating expenditures primarily include capital assets, transfers to other

departments, debt service and increases to fund balances.

Revenues

- Net operating revenue increase of \$1.7 million:
 - +\$1.7 million increase in Intergovernmental Revenue due to:
 - +\$0.8 million increase in Proposition 172 Sales Tax revenue.
 - +\$0.5 million increase in Public Safety Realignment (AB109) revenue consisting of Court Security Services, and Community Oriented Policing (COPs) programs.
 - +\$0.3 million increase in State-Other revenue due to an increase in the Day Reporting Center grant.
 - +\$0.1 million increase in Federal-Other revenue due to an increase in the Marijuana Suppression and Operation Stonegarden grants.
- Net non-operating revenue increase of \$0.5 million:
 - +\$0.6 million increase in one-time funding for increased operating costs at the jail, including food, medical services and prescriptions, funded with one-time General Fund sources.
 - +\$0.2 million increase in General Fund Contribution.
 - -\$0.3 million decrease due to the elimination of roll-over funding from AB109 fund balances.

These changes result in recommended operating revenues of \$50.8 million, non-operating revenues of \$74.5 million and total revenues of \$125.3 million. Non-operating revenues include primarily General Fund Contribution, transfers and decreases to fund balances.

Sheriff

Changes & Operational Impact: 2014-15 Recommended to 2015-16 Proposed

Related Links

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

Expenditures

The FY2015-16 Proposed Budget includes no changes in staffing levels from the FY2014-15 Recommended Budget. The decrease of \$1.8 million in the total budget for FY 2015-16 compared to FY 2014-15 is due to the potential loss of the Day Reporting Center grant from the State.

Revenues

Operating revenues are expected to decrease \$0.8 million in FY 2015-16 over the FY 2014-15 Recommended Budget. Increases in Public Safety Realignment (AB109) revenue and contract cities revenue are offset by potential losses in State grants. Non-operating revenues are projected to decrease by \$1.0 million, primarily the result of reduced use of fund balance.

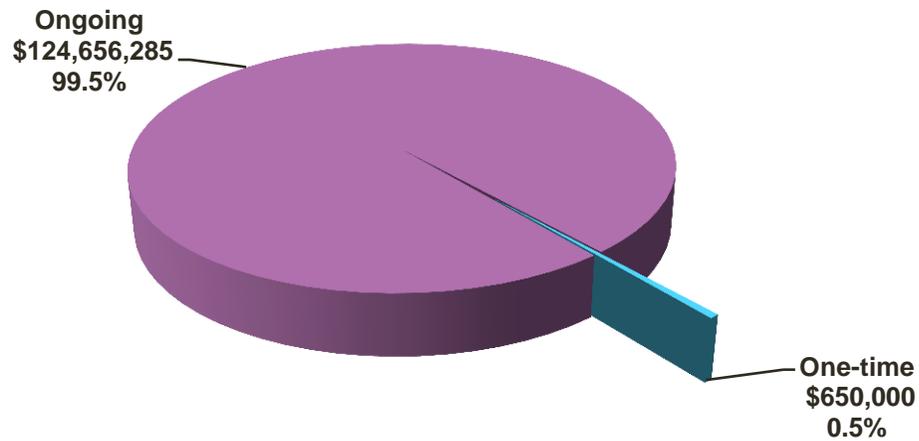
FY2015-16 Budget Gap

To maintain FY 2014-15 service levels, \$123.4 million of funding will be needed in FY2015-16. Departmental revenues, Other Financing Sources, planned use of Fund Balance and General Fund Contribution will cover \$123.0 million of the need, or 99.7%. The Sheriff's Office will be left with a \$0.4 million gap, or 0.3% of the total funding.

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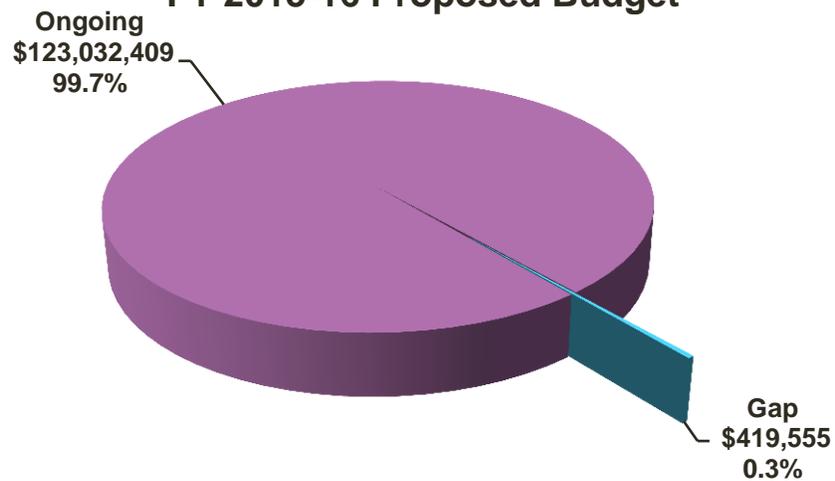
Gap Charts

FY 2014-15 Recommended Budget



The FY 2014-15 Recommended Budget is balanced but relies on \$650,000 of one-time General Fund sources to fund the Department's ongoing operations.

FY 2015-16 Proposed Budget



The FY 2015-16 Proposed Budget has a projected shortfall of \$419,555.

Sheriff

Performance Measures

<u>Description</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Actual</u>	<u>FY 2013-14 Estimated</u>	<u>FY 2014-15 Recommended</u>	<u>FY 2015-16 Proposed</u>
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Admin & Support Budget Program:

Complete 95% of all 643 employee evaluations prior to the probationary/annual date of each active employee.	89%	99%	90%	95%	95%
Process 80% of all "Law" calls within 55 seconds.	53 seconds	51 seconds	42 seconds	51 seconds	51 seconds
Maintain the amount of unscheduled downtime of Computer Aided Dispatch (CAD) at or below 2% of 8,760 hours per year.	0.14% 12.5 hours	0.39% 34 hours	0.39% 24.5 hours	2% 200 hours	2% 200 hours
Answer 90% of 911 calls within 10 seconds.	96%	95%	98%	90%	90%

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%.	NA	NA	NA	100%	100%
Maintain enrollment in the Sheriff's Treatment Program at or above 80% of capacity.	NA	NA	NA	80%	80%
Maintain or exceed an 80% passing rate for inmates enrolled in the GED program.	NA	NA	NA	80%	80%

Sheriff

Performance Measures Continued

<u>Description</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Actual</u>	<u>FY 2013-14 Estimated</u>	<u>FY 2014-15 Recommended</u>	<u>FY 2015-16 Proposed</u>
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	NA	NA	100%	100%
Law Enforcement Operations Budget Program:					
Deputies will arrive at 90% of in-progress calls (person or property) within 8 minutes of being dispatched.	68%	70%	71%	90%	90%
Maintain or exceed the UCR "clearance by arrest" rate of 60% for aggravated assault cases. (FBI average is 55%)	76%	68%	68%	60%	60%
Maintain or exceed a filing rate of 65% of all cases submitted to the DA's office by the Criminal Investigations Division.	73%	65%	61%	65%	65%

Sheriff

Budget Overview

Staffing By Budget Program	2012-13 Actual	2013-14 Adopted	Change from FY13-14 Ado to FY14-15 Rec	2014-15 Recommended	2015-16 Proposed
Administration & Support	43.86	42.00	1.00	43.00	43.00
Custody Operations	238.88	249.06	-	249.06	249.06
Countywide Law Enforcement	277.29	309.60	(2.00)	307.60	307.60
Court Security Services	48.40	42.88	1.00	43.88	43.88
Unallocated	6.27	-	-	-	-
Total	614.70	643.54	-	643.54	643.54
Budget By Budget Program					
Administration & Support	\$ 8,455,368	\$ 8,677,697	\$ 492,068	\$ 9,169,765	\$ 9,280,102
Custody Operations	45,960,502	45,073,784	1,107,749	46,181,533	44,990,708
Countywide Law Enforcement	54,736,219	58,957,929	332,886	59,290,815	59,003,893
Court Security Services	7,352,430	7,657,392	266,146	7,923,538	7,959,878
Unallocated	7,201	-	-	-	-
Total	\$ 116,511,720	\$ 120,366,802	\$ 2,198,849	\$ 122,565,651	\$ 121,234,581
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 95,823,650	\$ 100,883,310	\$ 1,632,272	\$ 102,515,582	\$ 102,468,607
Services and Supplies	13,637,347	12,594,558	705,779	13,300,337	11,827,210
Other Charges	7,050,722	6,888,934	(139,202)	6,749,732	6,938,764
Total Operating Expenditures	116,511,720	120,366,802	2,198,849	122,565,651	121,234,581
Capital Assets	1,643,357	78,000	-	78,000	78,000
Other Financing Uses	10,011,949	1,557,776	120,420	1,678,196	1,191,226
Intrafund Expenditure Transfers (+)	346,535	22,271	(19,959)	2,312	2,312
Increases to Fund Balances	3,506,634	1,077,442	(95,316)	982,126	945,845
Fund Balance Impact (+)	394,343	-	-	-	-
Total	\$ 132,414,538	\$ 123,102,291	\$ 2,203,994	\$ 125,306,285	\$ 123,451,964
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	\$ 365,957	\$ 409,940	\$ 16,060	\$ 426,000	\$ 426,000
Use of Money and Property	652,088	574,800	10,200	585,000	585,000
Intergovernmental Revenue	28,400,900	29,915,112	1,654,345	31,569,457	30,577,200
Charges for Services	15,228,065	15,807,467	(98,018)	15,709,449	15,839,381
Miscellaneous Revenue	3,246,509	2,340,361	144,863	2,485,224	2,527,071
Total Operating Revenues	47,893,520	49,047,680	1,727,450	50,775,130	49,954,652
Other Financing Sources	322,495	2,357,604	1,955	2,359,559	2,359,559
Intrafund Expenditure Transfers (-)	2,378,512	98,870	(26,070)	72,800	73,800
Decreases to Fund Balances	13,008,017	1,012,444	420,952	1,433,396	285,198
General Fund Contribution	68,811,994	70,436,985	228,415	70,665,400	70,359,200
Fund Balance Impact (-)	-	148,708	(148,708)	-	419,555
Total	\$ 132,414,538	\$ 123,102,291	\$ 2,203,994	\$ 125,306,285	\$ 123,451,964

Sheriff

Staffing Detail

Staffing Detail By Budget Program	2012-13 Actual	2013-14 Adopted	Change from FY13-14 Ado to FY14-15 Rec	2014-15 Recommended	2015-16 Proposed
Administration & Support					
UNDERSHERIFF	1.00	1.00	-	1.00	1.00
SHERIFF-CORONER	1.00	1.00	-	1.00	1.00
SHERIFFS COMMANDER	0.01	-	-	-	-
SHERIFFS LIEUTENANT	2.07	2.00	-	2.00	2.00
CHIEF FINANCIAL OFFICER	-	-	1.00	1.00	1.00
PROGRAM/BUS LDR-GEN	1.00	1.00	(1.00)	-	-
IT MANAGER	0.92	1.00	-	1.00	1.00
EDP OFFICE AUTO SPEC	3.69	4.00	-	4.00	4.00
SHERIFFS SERGEANT	3.91	4.00	-	4.00	4.00
ACCOUNTANT SUPERVISING	1.00	1.00	-	1.00	1.00
SHERIFFS DEPUTY S/DUTY	5.11	4.00	1.00	5.00	5.00
ADMIN OFFICE PRO	5.46	5.00	-	5.00	5.00
FINANCIAL OFFICE PRO	1.92	2.00	-	2.00	2.00
POLYGRAPH EXAMINER	0.85	1.00	-	1.00	1.00
COMPUTER SYSTEMS SPEC SUPV	0.96	1.00	-	1.00	1.00
SHERIFFS DEPUTY	0.05	-	-	-	-
COMPUTER SYSTEMS SPEC	4.00	4.00	-	4.00	4.00
PROGRAM MANAGER	0.50	1.00	-	1.00	1.00
CUSTODY DEPUTY S/DUTY	1.93	2.00	-	2.00	2.00
ACCOUNTANT	0.73	1.00	-	1.00	1.00
CUSTODY DEPUTY	0.05	-	-	-	-
EXECUTIVE SECRETARY	1.00	1.00	-	1.00	1.00
OPERATIONS MANAGER	0.12	-	1.00	1.00	1.00
ADMINISTRATIVE LDR-GEN	-	1.00	(1.00)	-	-
SHERIFFS DEPUTY TR	0.04	-	-	-	-
STOREKEEPER	1.00	1.00	-	1.00	1.00
UTILITY WORKER, INSTITUTIONS	1.00	1.00	-	1.00	1.00
CUSTODIAN	2.00	2.00	-	2.00	2.00
EXTRA HELP	2.54	-	-	-	-
Administration & Support Total	43.86	42.00	1.00	43.00	43.00
Custody Operations					
CHIEF DEPUTY SHERIFF	1.00	1.00	-	1.00	1.00
SHERIFFS COMMANDER	0.34	1.00	-	1.00	1.00
SHERIFFS LIEUTENANT	0.01	-	-	-	-
CUSTODY COMMANDER	1.00	1.00	-	1.00	1.00
CUSTODY LIEUTENANT	7.00	7.00	-	7.00	7.00
SHERIFFS SERGEANT	0.05	-	-	-	-
SHERIFFS DEPUTY S/DUTY	1.56	1.00	-	1.00	1.00
FINANCIAL OFFICE PRO	2.00	2.00	-	2.00	2.00
ADMIN OFFICE PRO	30.15	35.00	(1.00)	34.00	34.00
CUSTODY SERGEANT	15.47	15.37	-	15.37	15.37
SHERIFFS DEPUTY	8.77	-	-	-	-
CUSTODY DEPUTY S/DUTY	23.95	27.25	(2.00)	25.25	25.25
ACCOUNTANT	2.00	2.00	-	2.00	2.00
ALC/DRUG COUN SUP-COR FAC	1.00	1.00	-	1.00	1.00
CUSTODY DEPUTY	108.95	124.44	2.00	126.44	126.44
EXECUTIVE SECRETARY	1.00	1.00	-	1.00	1.00
ALC/DRUG COUN-CORR FAC	3.88	4.00	-	4.00	4.00
SHERIFFS DEPUTY TR	0.85	-	-	-	-

Sheriff

Staffing Detail Continued

Staffing Detail By Budget Program	2012-13 Actual	2013-14 Adopted	Change from FY13-14 Ado to FY14-15 Rec	2014-15 Recommended	2015-16 Proposed
MAINTENANCE PAINTER	1.00	1.00	-	1.00	1.00
SHERIFF PRNTSHP CSTDY SUP	1.00	1.00	-	1.00	1.00
FOOD SERVICES SUPERVISOR	1.00	1.00	-	1.00	1.00
SOCIAL SERVICES WORKER	0.42	2.00	-	2.00	2.00
COOK SHERIFFS INSTITUTIONS	6.38	7.00	-	7.00	7.00
PARK RANGER I, GROUNDS	-	1.00	-	1.00	1.00
LAUNDRY COORDINATOR	1.88	2.00	-	2.00	2.00
STOREKEEPER	0.85	1.00	(1.00)	-	-
UTILITY WORKER, INSTITUTIONS	9.00	10.00	2.00	12.00	12.00
EXTRA HELP	8.36	-	-	-	-
Custody Operations Total	238.88	249.06	-	249.06	249.06
Countywide Law Enforcement					
FORENSIC PATHOLOGIST	1.00	1.00	-	1.00	1.00
CHIEF DEPUTY SHERIFF	0.96	1.00	-	1.00	1.00
SHERIFFS COMMANDER	3.88	4.00	-	4.00	4.00
SHERIFFS LIEUTENANT	9.78	9.50	-	9.50	9.50
SHERIFFS SERGEANT	29.95	30.35	-	30.35	30.35
HELICOPTER PILOT	1.88	2.00	(1.00)	1.00	1.00
COMMUNICATION DISP MANAGER	1.00	1.00	-	1.00	1.00
SHERIFFS DEPUTY S/DUTY	62.56	65.00	1.00	66.00	66.00
SHERIFFS DEPUTY S/DUTY-M	1.00	1.00	-	1.00	1.00
LEGAL OFFICE PRO	4.92	5.00	(1.00)	4.00	4.00
ADMIN OFFICE PRO	40.17	38.75	1.00	39.75	39.75
SHERIFFS HELICOPTER PILOT	-	-	1.00	1.00	1.00
CUSTODY SERGEANT	-	-	-	-	-
SHERIFFS DEPUTY	80.92	101.00	(9.00)	92.00	92.00
FORENSIC TECHNICIAN SR	3.12	3.00	-	3.00	3.00
COMMUNICATIONS DISP SUPV	6.08	6.00	-	6.00	6.00
FORENSIC TECHNICIAN	-	1.00	-	1.00	1.00
AIRCRAFT MECHANIC	1.96	2.00	-	2.00	2.00
CUSTODY DEPUTY	0.08	-	-	-	-
COMMUNICATIONS DISP	20.00	24.00	-	24.00	24.00
SHERIFFS DEPUTY TR	2.69	12.00	6.00	18.00	18.00
MAPPING/GIS TECH	1.00	1.00	-	1.00	1.00
PARKING ENFORCEMENT OFFCR	1.00	1.00	-	1.00	1.00
EXTRA HELP	3.34	-	-	-	-
Countywide Law Enforcement Total	277.29	309.60	(2.00)	307.60	307.60
Court Security Services					
SHERIFFS LIEUTENANT	0.83	0.50	-	0.50	0.50
SHERIFFS SERGEANT	2.17	2.00	-	2.00	2.00
SHERIFFS DEPUTY S/DUTY	3.27	3.00	(1.00)	2.00	2.00
SHERIFFS DEPUTY S/DUTY-M	-	-	2.00	2.00	2.00
CUSTODY SERGEANT	0.52	0.63	-	0.63	0.63
SHERIFFS DEPUTY-M	1.00	1.00	-	1.00	1.00
SHERIFFS DEPUTY	22.26	22.00	-	22.00	22.00
CUSTODY DEPUTY S/DUTY	0.92	0.75	-	0.75	0.75
CUSTODY DEPUTY	10.11	13.00	-	13.00	13.00
EXTRA HELP	7.31	-	-	-	-
Court Security Services Total	48.40	42.88	1.00	43.88	43.88

Sheriff

Staffing Detail Continued

Staffing Detail By Budget Program	2012-13 Actual	2013-14 Adopted	Change from FY13-14 Ado to FY14-15 Rec	2014-15 Recommended	2015-16 Proposed
Unallocated					
SHERIFFS DEPUTY S/DUTY	1.69	-	-	-	-
SHERIFFS DEPUTY	2.54	-	-	-	-
CUSTODY DEPUTY	1.00	-	-	-	-
PARK RANGER I, GROUNDS	1.00	-	-	-	-
UTILITY WORKER, INSTITUTIONS	0.04	-	-	-	-
Unallocated Total	6.27	-	-	-	-
Department Total	614.70	643.54	-	643.54	643.54