

Sheriff

The Santa Barbara County Sheriff's Department provides the highest level of professional law enforcement services possible. The Department maintains a Capital Improvement Program intended to increase efficiencies in the interest of public safety by modifying existing facilities and constructing new facilities when merited.

The Sheriff's Department proposes to build a new jail facility in northern Santa Barbara County. The Sheriff is promoting the concept of a Secured Reentry Facility with the State. The schematic design phase is now complete. Work on land acquisition and environmental impacts is ongoing.

The Sheriff Headquarters Expansion and Remodel adds square footage to the existing Administration facility to accommodate additional staff and create new forensics and property storage facilities.

The conversion of the security control system in the Intake and Release Center of the Main Jail is the third phase of replacing all of the control boards at the Calle Real Custody Facility which will enhance security and enable all boards to share control over entrances and exits.

The Regional Integrated Justice System, funded by Terrorism Grant money, allows for the sharing of information among allied law enforcement agencies. This software package allows for agency Report Management Systems (RMS) to share data on crimes and suspects on a more efficient scale. Analysis and evaluation of data is reduced significantly. This project is in the negotiation and development phase.

Two Public Safety Memorials are proposed to be placed at county locations in South and North County. These memorials will honor those public safety professionals who have fallen in the line of duty in Santa Barbara County. The project will be funded by private donations.

The transportation of inmates to and from court and other secure locations is centered on the Department's fleet of aging busses. The Department proposes to replace three busses, one per year, for the next three years to bring the fleet up to an acceptable standard. This project is currently unfunded.

Several facility enhancements to the Main Jail Facility are required. These improvements are necessary due to jail population increases and a reallocation of inmates to a less-secure facility. The projects are

currently unfunded.

The Department proposes to construct a Day Reporting Center to provide centralized services to individuals transitioning back to society after spending time in custody. This program is a cooperative effort with several other County departments. The project is currently unfunded.

The Department has acquired donation funding to rebuild a UH-1H "Huey" helicopter donated to the County by another Sheriff's department for use as a search & rescue aircraft, as well as law enforcement and fire fighting missions.

The Department proposes to update the security at several Sheriff stations throughout the County with facility upgrades in the public lobby and add keyless entry systems to each location. This project is currently unfunded.

The Department is the lead agency on a road repair project on Camino del Remedio. The damage was caused the storms of 2005. The project is funded the FEMA and will replace the washed - out sections of the road.

Day Reporting Center

Function: Public Safety

Department: Sheriff

Description

This project creates a facility to house a collaborative team of government and community-based organizations to better prepare incarcerated individuals in transitioning from custody back into the community. The target population are those individuals who are considered a high risk of recidivism due to limited educational and vocational skills, limited economic means and substance abuse or dependence problems. A team approach of Sheriff's Department, Alcohol, Drug & Mental Health (ADMHS) and Probation, together with several community-based organizations (CBOs) would provide monitoring and oversight services as well as educational and counseling opportunities.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	15	Utilities	13
Design	117	Maintenance	14
Acquisition	0	Personnel	778
Construction	1,287	Other	329
Other	224		
Total Cost	1,643	Total Cost	1,134

Status

Currently the project is unfunded. This project presently proposes to construct 3,600 square feet of office and classroom space. The location of the center will be targeted for North County. Other options including leasing a facility are being looked into.

Net Impact on Operating Budget

Once fully implemented, the project will cost approximately \$1 million a year to operate for staffing, facilities and other expense. Adopted Alternative Sentencing Program fees assessed to participants could raise \$240,000 in revenue annually. This makes the net cost on the Operating Budget to be about \$760,000 per year.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Unfunded					1,500	1,500	143					1,643		1,643
Totals					1,500	1,500	143					1,643		1,643
Operating & Maintenance Costs for Fund 0001					Year 1 Impact:	14	14	1,018	1,043	1,088	1,134	4,297		

New County Jail

Function: Public Safety

Department: Sheriff

StartDate: 7/1/1997

EndDate: 12/31/2012

This project is managed by General Services.

Description

This project provides for an 808 bed custody facility in the North County with the infrastructure to potentially support as many as 1,500 beds. In 1989, Santa Barbara Superior Court Judge Gordon ordered that the overcrowding of the Main Jail be dealt with by providing adequate facilities in Northern Santa Barbara County.

Prior years expenses include community outreach, site review, analysis, environmental reviews and attempted escrows.

The Sheriff is seeking State participation in a Secure Community Reentry Facility (SCRF) proposal whereby 500 beds would be occupied by State prisoners. Operational costs for this portion of the facility would be borne by the State.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	900	Utilities	784
Design	11,600	Maintenance	751
Acquisition	2,500	Personnel	30,159
Construction	212,707	Other	8,747
Other	1,703		
Total Cost	229,410	Total Cost	40,441

Status

The Sheriff is pursuing a Secure Community Reentry Facility concept with the State of California. The architect has completed the schematic design phase. An EIR (Environmental Impact Report) is in progress on several potential building sites.

Net Impact on Operating Budget

The 808 bed facility will cost \$40 million per year to operate, of which \$27 million will be reimbursed by the State and \$4 million of existing staff and other cost will be transferred to the new facility from the Santa Maria holding facility and the current Jail.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Criminal Justice Facilities Construction F	0030	1,085		483		483						483		1,568
Federal SCAAP Grant	0030	503	100	489		489						489		1,092
Interest Earnings	0030	180		120	100	220						220		400
Proposition 172	0030	135												135
Unfunded	0030				36,215	36,215	95,000	95,000				226,215		226,215
Totals		1,903	100	1,092	36,315	37,407	95,000	95,000				227,407		229,410

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:			6,500	40,212	40,441	87,153
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Public Safety Memorial

Function: Public Safety

Department: Sheriff

Description

This project consists of two identical Public Safety Memorials in Santa Barbara County. One would be in Santa Barbara and the other in Santa Maria at prominent locations. The memorials would honor Public Safety professionals who have died in the line of duty and who were employed by agencies within the County of Santa Barbara. This would include elements of federal, state and local agencies representing Fire Service, Law Enforcement, Corrections, Probation, Search and Rescue, Wildland Fire and related Public Safety professionals.

The construction of the memorials will be funded entirely by private donations and the 1% for the Arts set-aside from the Sheriff's Technical Services Building project.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	350	Other	0
Other	0		
Total Cost	400	Total Cost	0

Status

An artist for the project has been selected and models depicting the memorials have been constructed. Further funding for this project has not yet been identified.

Net Impact on Operating Budget

Maintenance of the constructed memorials would be minimal.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Unfunded					50	50	175	50	125		400		400	
Totals					50	50	175	50	125		400		400	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Sheriff HQ Expansion & Remodel

Function: Public Safety

Department: Sheriff

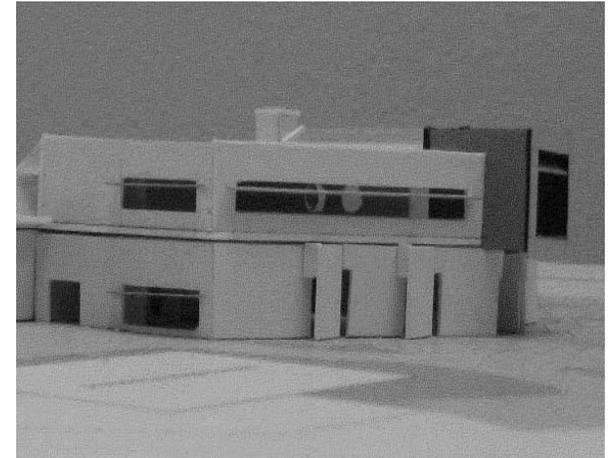
StartDate: 7/1/2004

EndDate: 6/30/2010

Description

This project was initially designed as a 23,000 square foot multi-level building on the Sheriff Headquarters campus for better security of evidence, property, drugs and patrol operations. However, estimated project costs exceeded available funding. Therefore, focus was placed on remodeling the existing Sheriff Admin and CID facilities to meet the needs of the Department.

The current design incorporates a second story on the CID wing of Sheriff Headquarters along with remodel work in the rest of the facility to accommodate enhanced property and evidence storage, forensic capability and the housing of support staff currently in temporary facilities.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	89
Design	473	Maintenance	102
Acquisition	0	Personnel	0
Construction	6,000	Other	0
Other	720		
Total Cost	7,293	Total Cost	191

Status

Certificates of Participation have been issued to fund this project using the General Fund as the repayment source. As the project stalled due to design delays, funds were shifted to other projects (Isla Vista Foot Patrol). The project is in the design development phase.

Net Impact on Operating Budget

With the addition of storage and office space, it is estimated that the additional ongoing operating budget would be impacted by utilities, maintenance, upkeep and custodial care costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
General Fund	0001	28	50	361		361	4,000					4,361		4,439
General Fund Capital Designation	0030		50											50
Unfunded							2,804					2,804		2,804
Totals		28	100	361		361	6,804					7,165		7,293

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:			191	191	191	573
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Custody Bus Replacement Program

Function: Public Safety

Department: Sheriff

StartDate: 7/1/2007

EndDate: 6/30/2011

Description

This project would fund the purchase of a new 52 passenger bus in each of the next three fiscal years for use in transporting inmates from the Mail Jail to court appearances in Santa Barbara, Lompoc and Santa Maria. The current bus fleet for the Sheriff consists of three older busses that are 16 to 20 years old, and two newer busses purchased in 2004 and 2007. The requested busses would replace each of the older vehicles and would increase in-service time due to the reduction in maintenance down-time. Transportation needs for the jail are higher now than in the past due to the increased number of inmates. A reliable fleet of custody busses is essential to meet court dates and transfers.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	288
Other	1,842		
Total Cost	1,842	Total Cost	288

Status

During the fiscal year 2006-07, funding for the purchase of one bus was found. Excess five year debt proceeds and COPS funds were acquired to purchase the bus. Repayment funds come from Community Oriented Policing (COPs) funding from the state provided to the Jail. The remaining three busses are still unfunded.

Net Impact on Operating Budget

The requested bus would cost approximately \$6,000 per month to operate, or \$72,000 per year. This includes depreciation, maintenance and fuel charges. This will be partially offset by the \$20,000 normally spent per year to run and maintain the older busses.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
State COPS Grant	0001	84	186		84	84	84	84			252		522	
Unfunded					440	440	440	440			1,320		1,320	
Totals		84	186		524	524	524	524			1,572		1,842	

Operating & Maintenance Costs for Fund 0001	50	Year 1 Impact:	64	114	216	288	288	288	1,194
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Regional Integrated Justice System (RIJS)

Function: Public Safety

Department: Sheriff

StartDate: 9/25/2007

EndDate: 12/31/2008

Description

This project purchases a software solution that allows subscribed public safety agencies to share data from their respective Records Management System (RMS) databases. RMS databases store a myriad of data relating to crimes and incidents that have occurred in the agency's jurisdiction. The Integrated Justice System gives the Sheriff the capability to search other public safety RMS databases for information relevant to cases in work. This will replace a currently manual process when investigations require phone calls and faxes between agencies to share information.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	500		
Total Cost	500	Total Cost	0

Status

Currently a vendor has been selected, COPLINK by Knowledge Computing Corp (KCC). Discussion and execution of a contract is ongoing. The project has a \$500,000 funding commitment from the FY 2006 Homeland Security Grant Program.

Net Impact on Operating Budget

After implementation, there will be an annual maintenance fee for ongoing software support. That cost is not known at this time. There may also be some revenue from subscribed agencies to assist in offsetting the cost of ongoing maintenance.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
FY2006 Homeland Security Grant Progra	0030				300	300	200					500		500
Totals					300	300	200					500		500

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Santa Barbara Jail, Intake & Release Security Controls

Function: Public Safety

Department: Sheriff

Description

This project will replace the security control systems in the Intake and Release Center (IRC). The IRC, built in 1991, is an addition to the Main Jail. Conversion of the security control system is Phase III of the Master Plan to replace all of the control boards at the Calle Real Custody Facility. This third phase will enhance the efficiency and security of the Santa Barbara Custody Facility, when all control boards are able to share control over entrances and exits.



Status

Currently, this project is unfunded.

Net Impact on Operating Budget

The replacement equipment and software has additional capabilities and efficiencies such that there will be no material impact to the existing operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	480		
Total Cost	480	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13			
Unfunded	0001				480	480					480		480
Totals					480	480					480		480

Operating & Maintenance Costs for Fund 0001	Year 1 Impact:							
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Major Equipment - Unfunded

UH-1 Rescue Helicopter Build-Up - New

Function: Public Safety

Department: Sheriff

StartDate: 8/21/2007

EndDate: 12/31/2008

Description

This project funds the refurbishment of a UH-1H "Huey" helicopter owned by the Sheriff's Department. The department acquired, at no cost from another agency, a surplus UH-1H airframe and a substantial number of parts and components. A contract with PacWest Helicopters was approved by the Board of Supervisors in August 2007 to complete the work. The end result will be a multi-use airship capable of firefighting and law enforcement activities. When the airship is brought into service, it is anticipated that one of the existing UH-1H helicopters will be taken off-line but maintained in a flyable condition.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	150
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	950		
Total Cost	950	Total Cost	150

Status

Currently, the project is active and moving towards a completion date of October to December 2008.

Net Impact on Operating Budget

The cost to operate the helicopter is approximately \$1,500 per hour. With 100 flight hours per year, annual cost will run \$150,000.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Donations	0001		750	200		200						200		950
Totals			750	200		200						200		950
Operating & Maintenance Costs for Fund 0001					Year 1 Impact:	75	75	150	150	150	150	675		

Main Jail Security Enhancements

Function: Public Safety

Department: Sheriff

Description

This project consolidates six security projects in the Main Jail that are necessary due to increases in population and a shifting of the make-up of the population. Item number one is the addition of a secondary fence on the Medium Security Facility, designed as and formally used as a Minimum Security Honor Farm (\$100,000). Item number two is a fence to divide the south yard to isolate the female population from the males. This will allow for a more efficient use of the yard space (\$10,500). Item number three is an upgrade in the video camera system throughout the Main Jail complex. These new digital cameras will dissuade assaultive behavior from occurring and record incidents if they do occur (\$32,000). Item number four changes a non-secure door to a secure door to allow use to house inmate workers in a dorm style in the former library (\$10,000). Item number five will allow us to modify space in the Main jail to house Sexually Violent Predators (SVPs) separate from the criminal prisoners (\$12,000). Finally, item number six is to convert the current All Purpose Room in the jail basement into a 54 bed housing unit (\$184,000).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	455
Construction	349	Other	90
Other	0		
Total Cost	349	Total Cost	545

Status

Currently this series of projects are unfunded.

Net Impact on Operating Budget

The first five projects are one-time in cost with no impact on the ongoing operating budget if implemented. The remodel of the All Purpose Room into inmate housing will cost an estimated \$545,000 per year to run for staff and meals.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Unfunded					349	349						349		349
Totals					349	349						349		349
Operating & Maintenance Costs for Fund 0001				Year 1 Impact:	545	545	545	545	545	545	545	2,725		

Security Enhancements for Sheriff Substations - New

Function: Public Safety

Department: Sheriff

Description

This project encompasses the security upgrades needed at four Sheriff substations (Carpinteria, Buellton, Solvang and Santa Maria). The upgrades are divided into two categories: upgrading of the lobby areas to provide enhanced security for staff and the public and installation of keyless entry systems at each facility.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	15	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	85	Other	0
Other	0		
Total Cost	100	Total Cost	0

Status

Currently the project is unfunded.

Net Impact on Operating Budget

Unknown at this time.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Unfunded							100					100		100
Totals							100					100		100

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Camino del Remedio Road Repair - New

Function: Public Safety

Department: Sheriff

StartDate: 12/1/2005

EndDate: 8/31/2008

Description

This project repairs a road wash-out near the Sheriff's Training Bureau. The damage occurred during the storms of 2005. The project was identified as eligible for FEMA funds. Repairs will consist of strengthening the drainage ditch and repairing the road from the Training Bureau to Cathedral Oaks Road. While not normally a function of the Sheriff's Department, this project was aligned with the Department due to its proximity to the Training Bureau.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	112	Maintenance	0
Acquisition	0	Personnel	0
Construction	299	Other	0
Other	0		
Total Cost	411	Total Cost	0

Status

Engineering for the project is complete and a plan has been developed. FEMA has issued a commitment letter to fund the repairs. The project will move forward in June with a completion date of August 31, 2008

Net Impact on Operating Budget

There will be no impact on the Department's operating budget as this is a repair of a road and drainage ditch.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13			
FEMA	0030	112			299	299					299		411
Totals		112			299	299					299		411

Operating & Maintenance Costs for Fund 0001	Year 1 Impact:							
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