

Sheriff

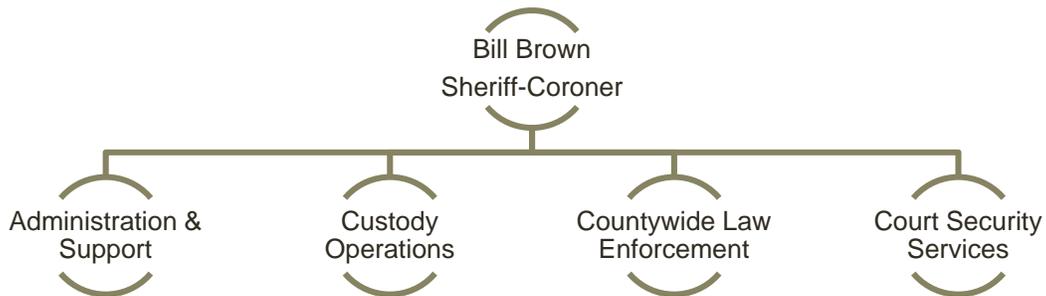


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Budget & Full-Time Equivalents (FTEs) Summary

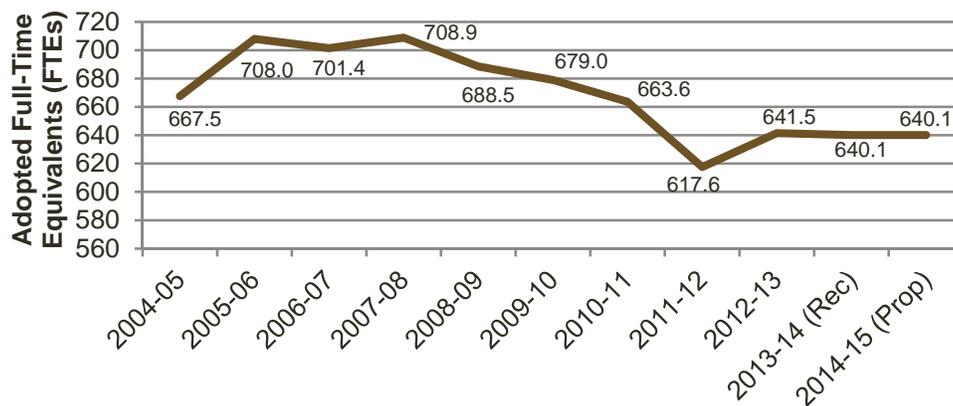
Operating	\$	119,579,419
Capital	\$	54,000
FTEs		640.1

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.



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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 Sheriff's Office provides law enforcement and correctional services that cover a geographical area of 2,745 square miles, including the unincorporated area plus the cities of Buellton, Carpinteria, Goleta, and Solvang by contract. The Sheriff's Office has a staffing level of approximately 640 full time employees who work at 24 different work sites throughout the County.

Law Enforcement Operations is responsible for providing primary law enforcement services to roughly half 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 Bureau, 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 to 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, Crime Analysis, Criminal Records,

Felony Fugitive Detail, Human Resources, Public Safety Dispatch, and Systems and Technology.

2012-13 Anticipated Accomplishments

Administration & Support

- Answered 54,688 "911 Calls" - 5,450 more (11.07%) than the 2011 total of 49,238.
- Upgraded to Microsoft Office 2010. This computer application upgrade was necessary to promote efficiency and maintain a stable environment for our technological resources.

Custody Operations

- Booked 16,183 inmates at County Jail, 16 more than the 2011 total of 16,167.
- Signed AB 900 documents with the State of California accepting the grant award of \$80 million to construct the Northern Branch Jail.
- Expected to identify and select a project expert, construction manager, and architect for Northern Branch Jail project.
- Contracted with a private vendor for food services in Custody Operations and maintained mandated nutritional standards for those in custody.
- Completed necessary upgrades to the security control systems of the Main Jail, Inmate Reception Center, and the Medium Security Facility.

Countywide Law Enforcement

- Handled 121,864 calls for service, 1,048 less (-0.85%) than the 2011 total of 122,912.
- Completed 18,448 original reports, 641 more (3.60%) than the 2011 total of 17,807.
- Effected 9,439 Arrests, 129 less (-1.35%) than the 2011 total of 9,568.

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- Established the Santa Barbara County Air Support Unit, a combined aviation program comprised of personnel and equipment from the County Fire Department and the Sheriff's Office. Through the use of combined resources managed by the Sheriff's Office, the Air Support Unit responds to Law Enforcement, Fire, Rescue, and other calls for service in an expedient and efficient manner.
- Commissioned "Copter 3", a multi-mission (Fire, Law Enforcement, Search and Rescue) capable UH-1H helicopter, funded through private donations.
- Replaced and upgraded the In-Car Video System on all patrol vehicles assigned to the Patrol Operations Divisions.
- Established two Compliance Response Teams (CRT) which partners Sheriff and Probation Department personnel to provide more effective supervision of Public Safety Realignment (AB109) inmates on electronic monitoring.
- 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.
- Collect and analyze data to review current alternative-to-custody programs, and identify and implement new strategies to mitigate the effects of jail overcrowding through alternative sentencing programs.

Countywide Law Enforcement

- Obtain necessary certification for all helicopters utilized by the County Air Support Unit to allow for reimbursement for firefighting operations in the State Responsibility and US Forest Service areas.
- Complete the installation and upgrade of COBAN video technology in all patrol vehicles for evidentiary purposes.
- Enhance coordination and enforcement efforts with Homeland Security and other partnering agencies in the interdiction of "Panga" boat smugglers along the Santa Barbara County coastline.
- Review and revise, as necessary with the Probation Department, the policies and procedures of the Public Safety Realignment (AB109) Compliance Response Teams in order to effectively utilize our resources as we continue to work under State Public Safety Realignment (AB109).

2013-15 Objectives

Administration & Support

- Identify and replace the existing Records Management System to conform to updated technologies.
- Replace radio consoles in the Emergency Dispatch Center to provide for a more stable communication environment.
- Upgrade to Windows 7 computer operating system. This upgrade will be necessary to promote efficiency and maintain a stable environment for our technological resources.

Custody Operations

- Complete schematic design for the Northern Branch Jail and maintain timeline for design and construction documents for groundbreaking in spring of 2015.

Changes & Operational Impact: 2012-13 Adopted to 2013-14 Recommended

Staffing

- Decrease of 1.4 FTEs. the decrease is comprised of:

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- An increase of 2.0 FTEs funded by the AB 109 portion of Public Safety Realignment (AB109) funds. These positions added in FY2012-13 but show as an increase because they were mid-year hires.
- A decrease of 1.85 FTEs due to decreased Contract City staffing. The City of Carpinteria reduced their staffing by 0.60 FTE of a Deputy Sergeant and 0.75 FTE of an Administrative Office Professional (AOP), causing their station to be closed to the public. The City of Buellton reduced their AOP staffing by 0.50 FTE, causing their station to be open to the public only two days a week.
- A decrease of 1.50 Custody Deputies FTEs is required as these were added as one-time funded positions in FY 2012-13.

Expenditures

- Net operating expenditure increase of \$2.7 million:
 - +\$3.0 million increase in Salaries and Benefits:
 - +\$2.1 million increase in Retirement Contribution due to an increase in rates.
 - +\$0.4 million increase in Workers' Compensation premiums due to an increase in rates.
 - +\$0.2 million increase in Reimbursable Overtime due to an increased demand for services from the community.
 - +\$0.2 million increase in Extra Help expense due to AB 109 program impacts.
 - -\$0.3 million decrease in Services and Supplies due to lower demand for equipment and services due to lower grant funding.

- Net non-operating expenditure increase of \$0.1 million due to an increase in Asset Forfeiture restricted funds.

These changes result in recommended operating expenditures of \$119.6 million, non-operating expenditures of \$2.5 million and total expenditures of \$122.1 million. Non-operating expenditures primarily include capital assets, transfers and increases to fund balances.

Revenues

- Net operating revenue increase of \$2.8 million:
 - +\$2.5 million increase in Intergovernmental Revenue due to:
 - +\$1.7 million increase in Proposition 172 Sales Tax revenue.
 - +\$1.3 million increase in Public Safety Realignment revenue consisting of AB109, Court Security Services, and Community Oriented Policing (COPs) programs.
 - -\$0.5 million decrease in COPs revenue shifted to Public Safety Realignment (AB109).
 - +\$0.1 million in Fines, Forfeitures and Penalties due to an anticipated \$100,000 increase in Asset Forfeiture receipts.
- Net non-operating revenue increase of \$318,000:
 - +\$2.3 million increase in Other Financing Sources due to the shift of revenue from the Fire Department for Dispatch services (\$1.3 million) and Aviation (\$1.0 million) from Intrafund transfers to Operating Transfers from other funds.
 - -\$2.3 million decrease in Intrafund transfers due to the shift of Fire Department revenue to Operating Transfers.

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- -\$1.4 million decrease due to the elimination of one-time program restoration funding.
- +\$0.4 million increase due to roll-over funding from Public Safety Realignment (AB109) fund balances.
- \$1.0 million increase in General Fund Contribution.

These changes result in recommended operating revenues of \$48.7 million, non-operating revenues of \$73.4 million and total revenues of \$122.1 million. Non-operating revenues primarily include General Fund Contribution, transfers and decreases to fund balances.

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

Expenditures

The FY2014-15 Proposed Budget includes no changes in staffing levels from the FY2013-14 Recommended Budget. However, there is a \$6.3 million increase in the cost of salary and benefits for funding the same level of staff. Of that increase, \$5 million is attributable to an increase in retirement costs.

Revenues

Operating revenues are expected to increase \$2.0 million in FY 2014-15 over the FY 2013-14 Recommended Budget. Increases in Public Safety Realignment (AB109) revenue and contract cities revenue are the largest contributors to this increase. The General Fund Contribution is also expected to grow \$3.0 million from \$69.8 million to \$72.8 million.

FY2014-15 Budget Gap

To maintain FY 2013-14 service levels, \$129.1 million of funding will be needed in FY2014-15.

Departmental revenues and General Fund Contribution will cover \$126.4 million of the need, or 97%. The Sheriff's Office will be left with a \$3.1 million gap, or 3% of the total funding. Without this funding, service levels in investigation, law enforcement and custody operations will be severely curtailed.

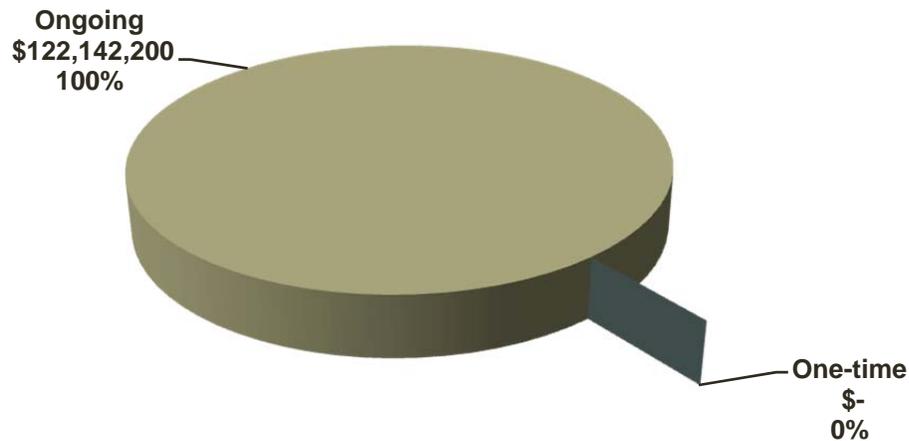
Related Links

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

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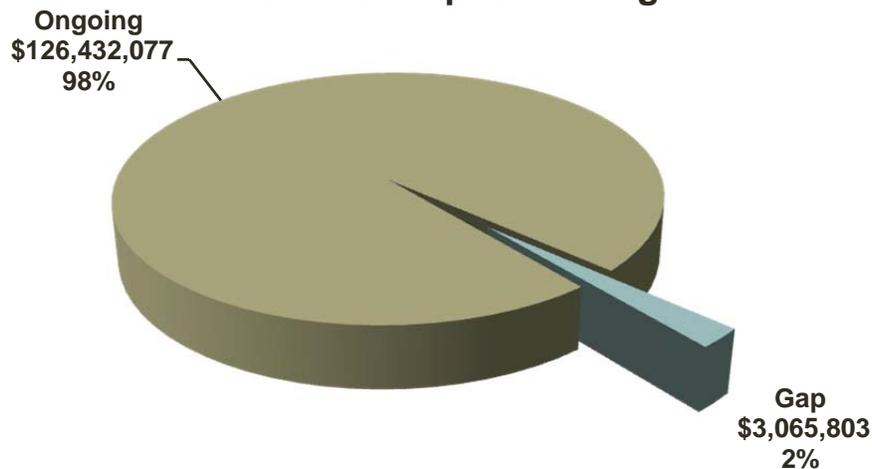
Gap Charts

FY 2013-14 Recommended Budget



The FY 2013-14 Recommended Budget is balanced and does not rely on one-time sources to fund the Department's ongoing operations.

FY 2014-15 Proposed Budget



The FY 2014-15 Proposed Budget relies on one-time sources to fund 3% of the Department's ongoing operations. The source of these funds has yet to be identified. These funds are critical for the Department to maintain the current level of service. Without the funds, services such as criminal investigation, patrol, and custody operations will be significantly reduced.

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Performance Outcome Measures

Description	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2013-14 Recommended	FY 2014-15 Proposed
Percentage of jail bed capacity (950 beds) used by average daily inmate population. (Target = < 85%)	N/A	N/A	85%	85%
Percentage of 9-1-1 calls queued for dispatch within one minute of receipt of call. (Target = > 95%)	N/A	N/A	95%	95%
Percentage of Aggravated Assault crimes that end in an arrest. (Target = > 80%)	60%	81%	81%	81%
Percent of Burglary crimes that end in an arrest. (Target = > 25%)	20%	25%	25%	25%

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Budget Overview

Staffing By Budget Program	2011-12 Actual	2012-13 Adopted	Change from FY12-13 Ado to FY13-14 Rec	2013-14 Recommended	2014-15 Proposed
Administration & Support	42.45	41.00	1.00	42.00	42.00
Custody Operations	222.36	246.12	0.50	246.62	246.62
Countywide Law Enforcement	290.34	312.00	(3.40)	308.60	308.60
Court Security Services	52.43	42.38	0.50	42.88	42.88
Unallocated	5.55	-	-	-	-
Total	613.13	641.50	(1.40)	640.10	640.10
Budget By Budget Program					
Administration & Support	\$ 12,073,569	\$ 9,480,493	\$ 329,627	\$ 9,810,120	\$ 10,032,312
Custody Operations	44,217,871	43,896,410	1,326,230	45,222,640	48,250,257
Countywide Law Enforcement	57,025,137	58,251,321	1,200,727	59,452,048	63,097,799
Court Security Services	7,575,917	7,371,964	285,428	7,657,392	8,117,512
Unallocated	(46,943)	-	-	-	-
Total	\$ 120,845,551	\$ 119,000,188	\$ 3,142,012	\$ 122,142,200	\$ 129,497,880
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 90,675,817	\$ 97,408,907	\$ 3,037,169	\$ 100,446,076	\$ 106,754,968
Services and Supplies	13,186,832	12,505,998	(261,589)	12,244,409	13,223,592
Other Charges	6,109,325	6,955,498	(66,564)	6,888,934	7,058,526
Total Operating Expenditures	109,971,975	116,870,403	2,709,016	119,579,419	127,037,086
Capital Assets	2,918,070	54,000	-	54,000	54,000
Other Financing Uses	998,901	872,182	685,594	1,557,776	1,649,116
Intrafund Expenditure Transfers (+)	2,058,256	392,000	(369,729)	22,271	3,944
Increases to Fund Balances	4,898,350	811,603	117,131	928,734	753,734
Total	\$ 120,845,551	\$ 119,000,188	\$ 3,142,012	\$ 122,142,200	\$ 129,497,880
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	\$ 547,514	\$ 294,300	\$ 115,640	\$ 409,940	\$ 409,940
Use of Money and Property	653,841	582,200	(7,400)	574,800	574,800
Intergovernmental Revenue	26,581,323	27,192,847	2,533,834	29,726,681	31,024,425
Charges for Services	14,534,412	15,519,970	94,474	15,614,444	16,295,030
Miscellaneous Revenue	4,283,756	2,252,783	87,578	2,340,361	2,415,669
Total Operating Revenues	46,600,846	45,842,100	2,824,126	48,666,226	50,719,864
Other Financing Sources	260,463	64,400	2,293,204	2,357,604	2,357,604
Intrafund Expenditure Transfers (-)	1,493,199	2,384,263	(2,285,393)	98,870	100,870
Decreases to Fund Balances	7,303,503	1,896,233	(711,333)	1,184,900	454,539
General Fund Contribution	65,186,912	68,811,994	1,022,606	69,834,600	72,799,200
Fund Balance Impact (-)	628	1,198	(1,198)	-	3,065,803
Total	\$ 120,845,551	\$ 119,000,188	\$ 3,142,012	\$ 122,142,200	\$ 129,497,880

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