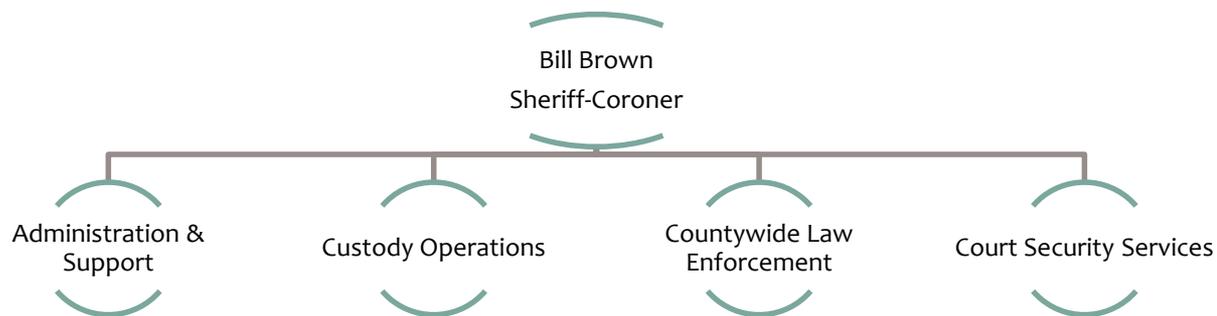


2015-2017 BUDGET WORKSHOP

Sheriff's Office



Overarching Business Trends

- Completion and operation of Northern Branch Jail
- Replace aging major software systems
- Leverage technology to maximize law enforcement resources

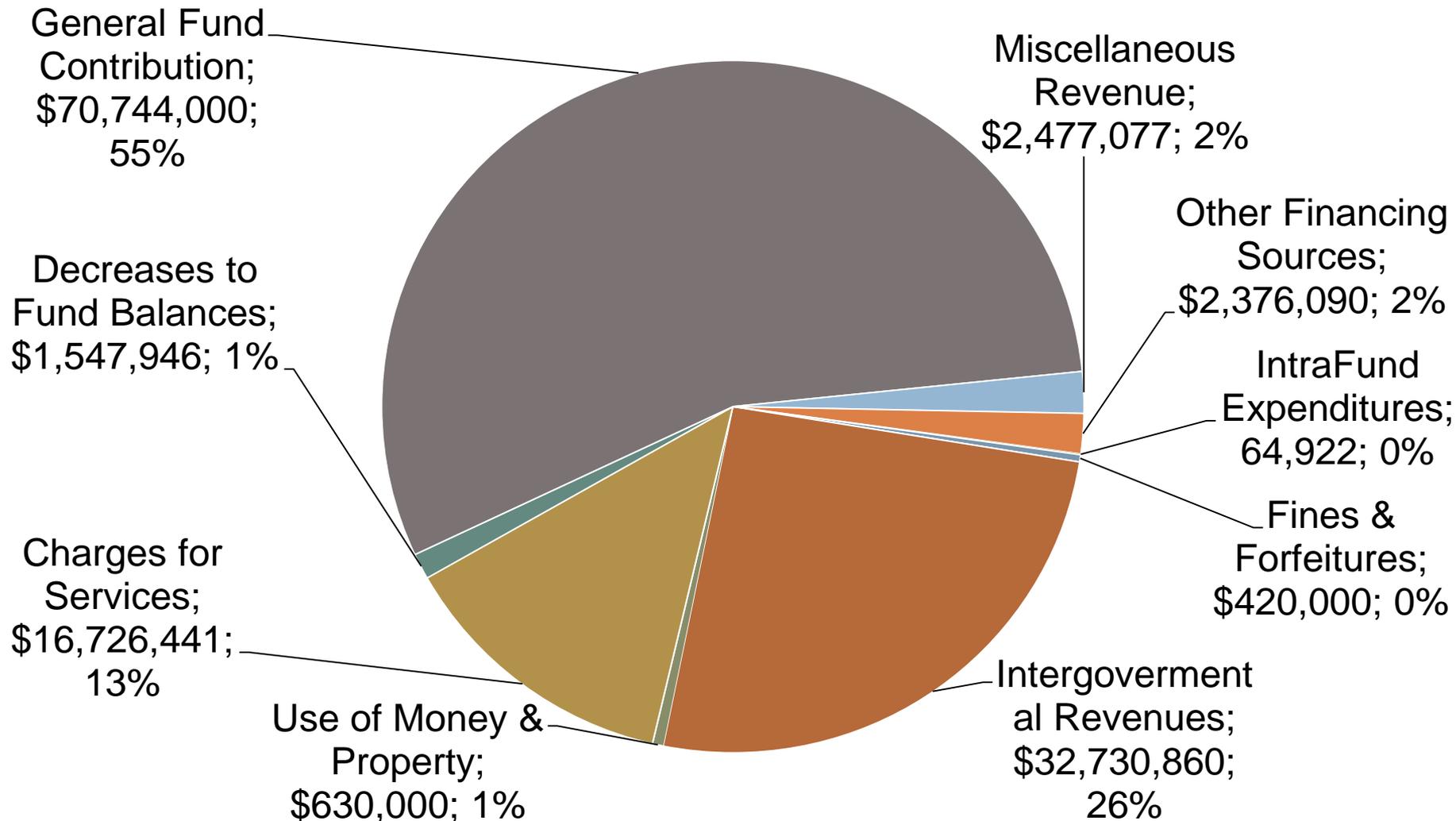
Summary

- Operating \$124,601,785
- Capital \$954,400
- General Fund \$70,744,000
- FTE's 651.54
- One Time Use of Fund Balance \$452,000
- Service Level Reductions \$202,572
- Expansion Requests \$4,758,451

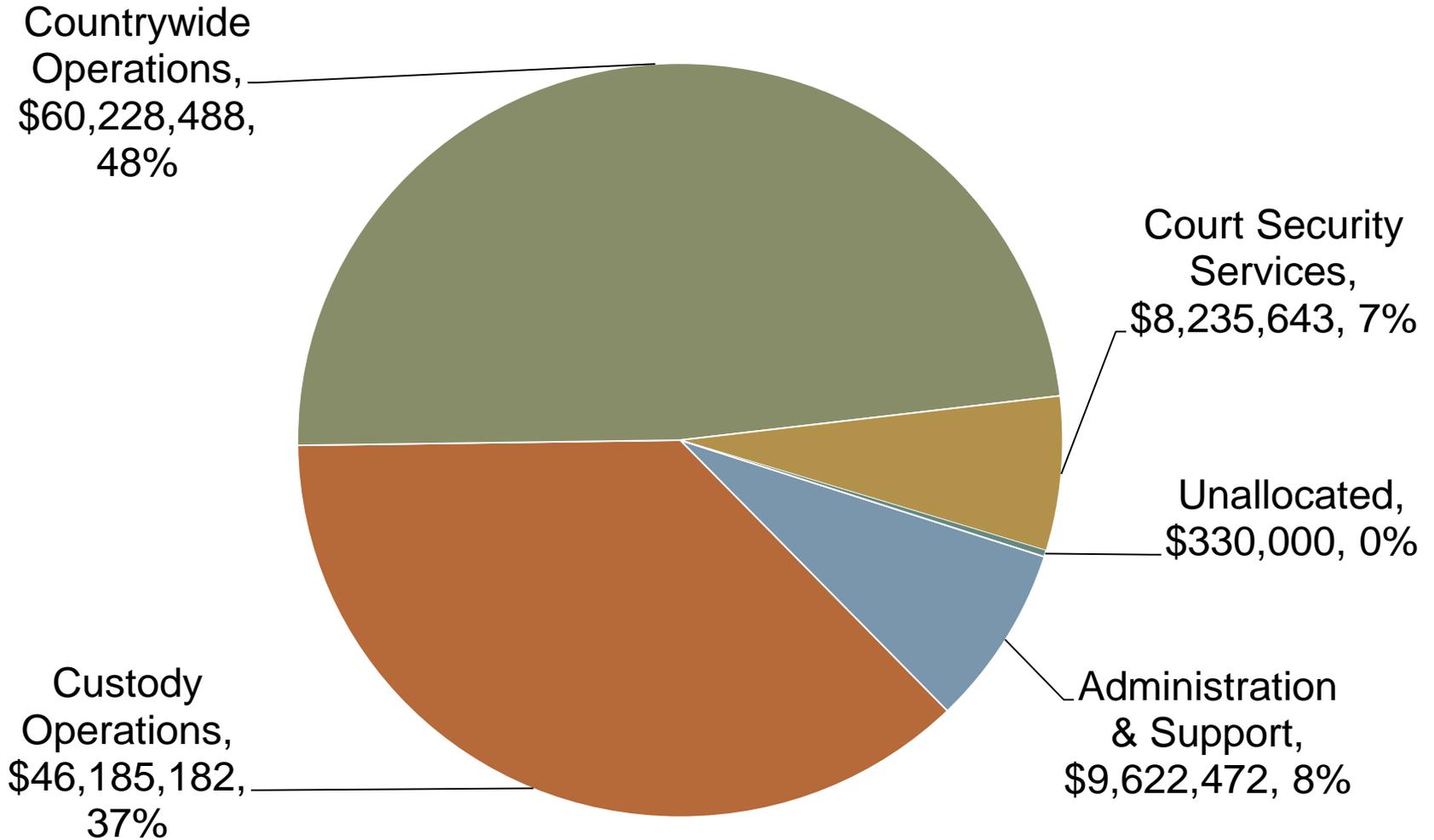
Summary

- **Capital Major Projects**
 - Northern Branch Jail (General Services)
 - Live Scan Replacement Project - \$800,000 in FY2015-16.
Replaces all of the Live Scan machines in department with new technology. Used to gather finger and palm print for submission to the State database.

FY 15-16 Source of Funds

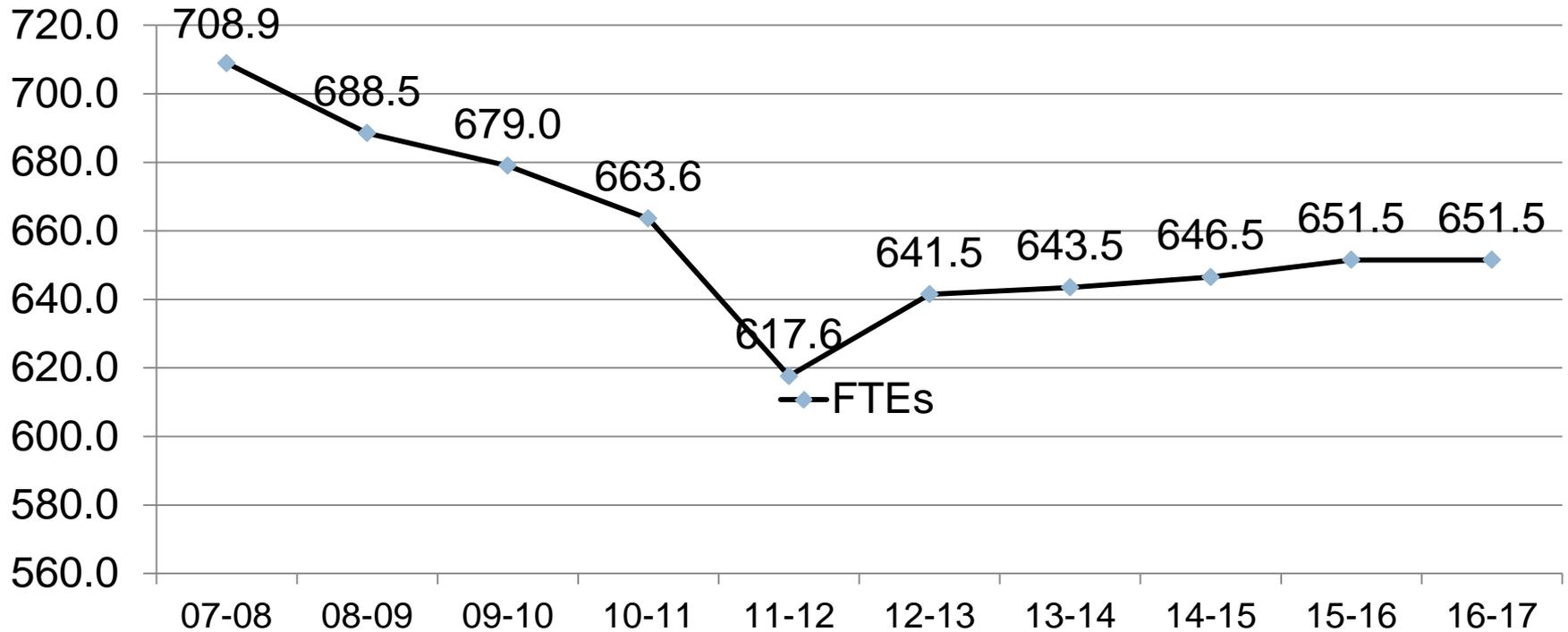


FY 15-16 Use of Funds

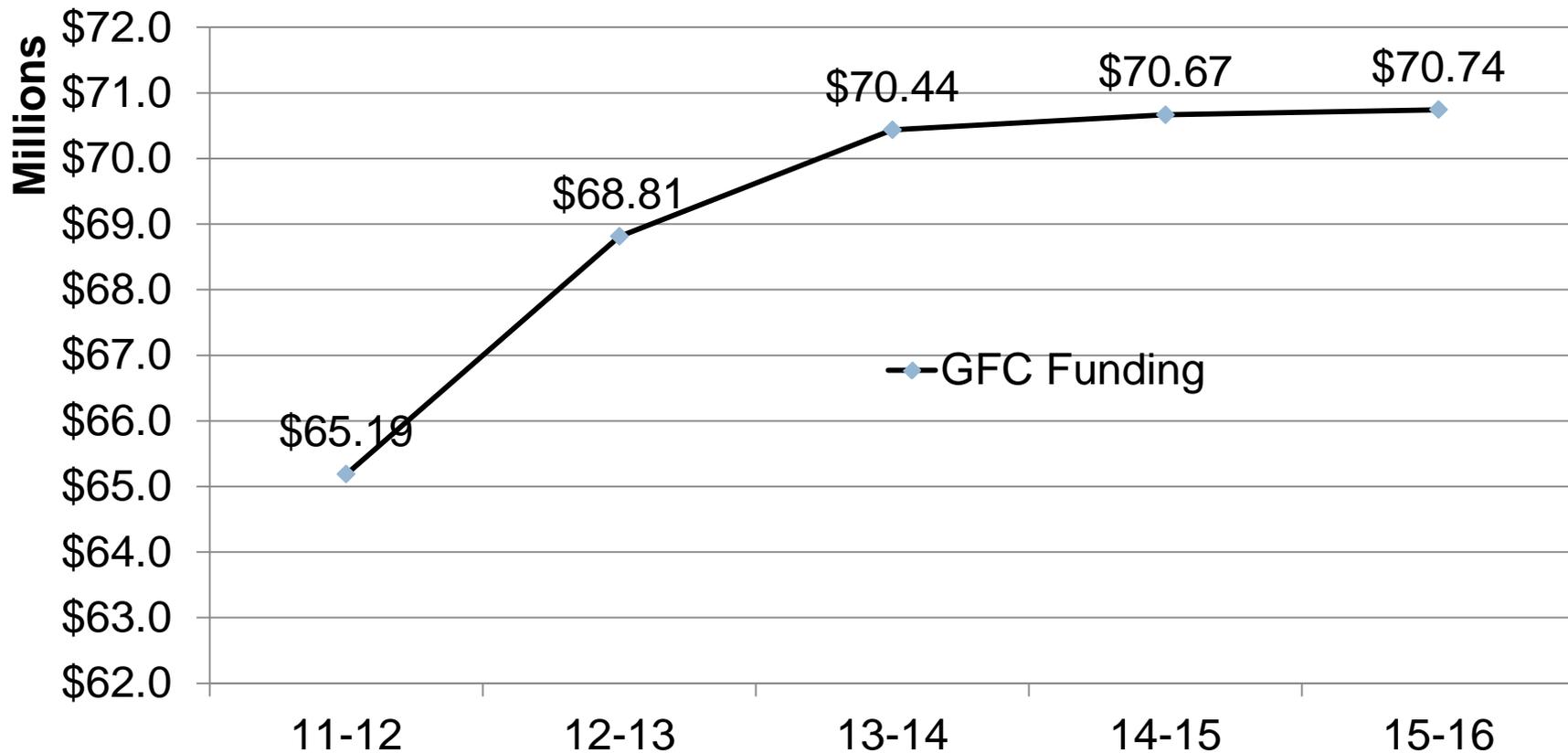


Staffing Summary

- 646.5 FTE FY 14-15 Adopted
- 651.5 FTE FY 15-16 Recommended; FY 16-17 Proposed



GFC 5 Year Summary



FY 2014-15 Anticipated Accomplishments

- Upgraded Computer-Aided Dispatch software application to latest version, including enhanced reporting capabilities to user agencies.
- Completed Construction Document stage of the Northern Branch Jail project.
- Refined the Operations Plan for the Northern Branch Jail project to include the STAR (SB 1022) project.
- Initiated the Preliminary Planning phase of the Sheriff's Treatment and Recovery (STAR) complex under SB 1022.
- Completed a sewer upgrade and kitchen remodel in the Main Jail.
- Replaced radio system consoles in Emergency Dispatch Center to provide a stable and reliable communications environment.
- Implemented the COPLINK data-sharing program.

FY 2015-17 Objectives

- Successfully bid and break ground for the Northern Branch Jail.
- Replace outdated Jail Management System.
- Replace outdated Records Management System.
- Implement *Smart Justice mobile* application to allow access to state-wide criminal justice data while in the field.

FY 2015-17 Objectives

- Replace Live Scan system to maximize the ability to acquire finger and palm prints.
- 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.

Performance Measures

Description	2012-13 Actual	2013-14 Actual	2014-15 Est.Act	2015-16 Rec.	2016-17 Prop
Maintain the amount of unscheduled downtime of Computer Aided Dispatch (CAD) at or below 2% of 8,760 hours per year.	0.39% 34 hours	0.28% 24.5 hours	0.001% 0.12 hours	2.00% 175 hours	2.00% 175 hours
Maintain enrollment in the Sheriff's Treatment Program at or above 80% of capacity	N/A	84.03%	69.18%	80%	80%
Deputies will arrive at 90% of in-progress calls (person or property) within 8 minutes of being dispatched.	70%	70%	70%	90%	90%
Maintain or exceed the UCR "clearance by arrest" rate of 60% for aggravated assault cases. (FBI average is 55%)	68%	67%	60%	60%	60%

FY 15-16 Service Level Reductions

Service Level Reductions:		
Program – Description of Reduction	FTEs	\$ Amount
1. Reallocate 2.0 FTE Custody Deputy staff from Santa Maria Branch Jail to Main Jail to reduce overtime costs. Results in SMBJ operating without inmates assigned permanently, reducing bed count by 28.	2.0	\$202,572
2.		
3.		
4.		
5.		
6.		

Key Challenges and Emerging Issues

- Northern Branch Jail
- Technology Gap
 - Body Worn Cameras
 - Replace Report Management System
 - Replace Jail Management System
- Isla Vista
- 3 Year Strategic Plan

Budget Enhancement Requests

- Hire Business Systems Analyst for data manipulation and analysis
 - For AB109, law enforcement data merger and management.
 - 1 position, 1.0 FTE - \$122,000
- Enhance Fiscal Staff positions for greater ability to manage and analyze activity
 - 2 positions upgraded, 0.0 FTE growth - \$33,254
- Add 18 additional Custody Deputy positions to Main Jail to meet minimum staffing needs
 - Cover staffing for training, sick and vacation absences
 - 18 positions, 9.0 FTE - \$1,924,110 (Assumes hiring in January 2016)
- Restore several sworn management positions lost during recession
 - Chief Deputy Sheriff for Administration
 - Commander in charge of Special Operations or Administration
 - Lieutenant to oversee Aviation full-time
 - Lieutenant to oversee Courts or Special Operations
 - 4 positions, 4.0 FTE - \$1,149,776

Budget Enhancement Requests

(continued)

- Restore Deputy Sheriff Sergeant position in Sheriff's Gang team
 - Position was cut during recession – team currently reports to Narcotics Sergeant
 - 1 position 1.0 FTE \$201,811
- Add Deputy Sheriff, Special Duty position to staff Law Enforcement Academy at Alan Hancock College
 - Potential revenue from college to partially offset cost
 - 1 position 1.0 FTE \$176,391
- Hire new staff to assist on North Branch Jail project
 - AOP Senior and Custody Deputy Sergeant to project team
 - Custody Sergeant to Training Bureau to assist in training new Custody staff
 - Two Custody Deputy, Special Duty positions to Human Resource to assist in the hiring process
 - 5 positions 4.33 FTE \$616,634
- Hire first round of new Custody Deputies for North Branch Jail
 - Hire date of February 2016
 - 12 positions 5.0 FTE \$534,475
- TOTAL COST FOR BUDGET ENHANCEMENTS - \$4,758,451

it **CAN** be done

Ronald Reagan