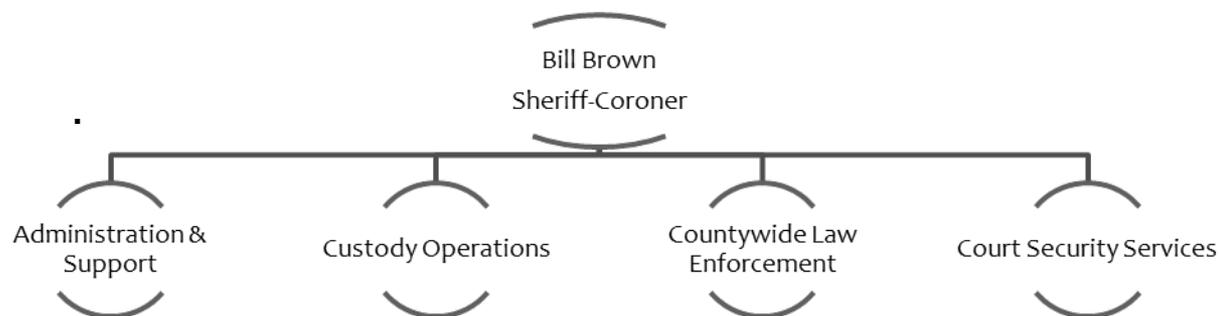


2016-2018 BUDGET WORKSHOP

Sheriff's Office



Overarching Business Trends

- Northern Branch Jail
 - Construction
 - Staffing
- Recruitment & Retention
 - Law Enforcement Patrol Staffing
 - Keeping up with Normal Attrition
- Technology

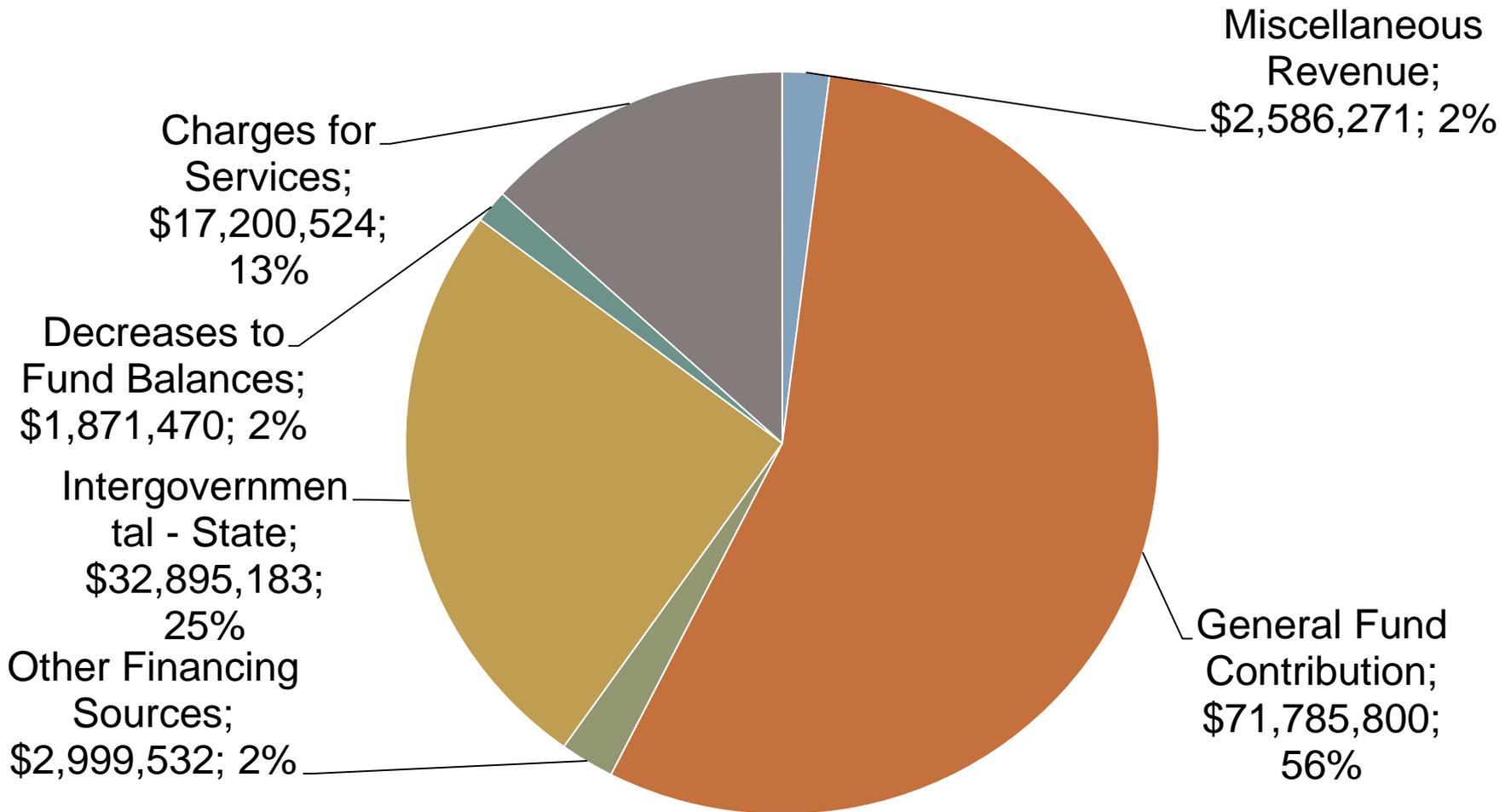
Summary

- Operating \$127,514,771
- Capital \$63,000
- General Fund \$71,785,800
- FTE's 650.54
- Use of One Time for Ongoing Operations \$913,602
- Service Level Reductions \$951,858
- Expansion Requests \$5,212,316

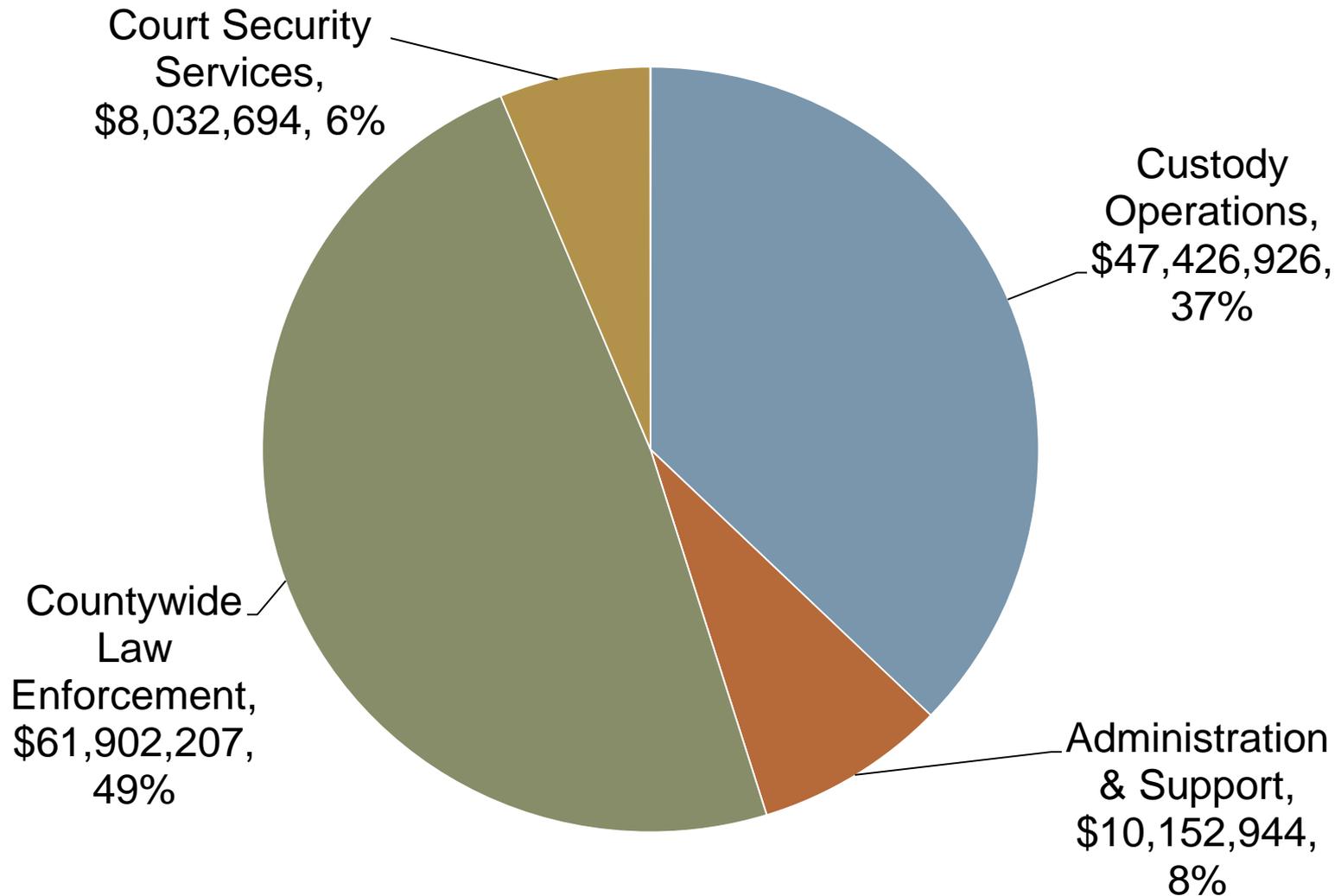
Summary

- Major Capital Projects
 - Northern Branch Jail
 - Construction managed by General Services

FY 16-17 Source of Funds

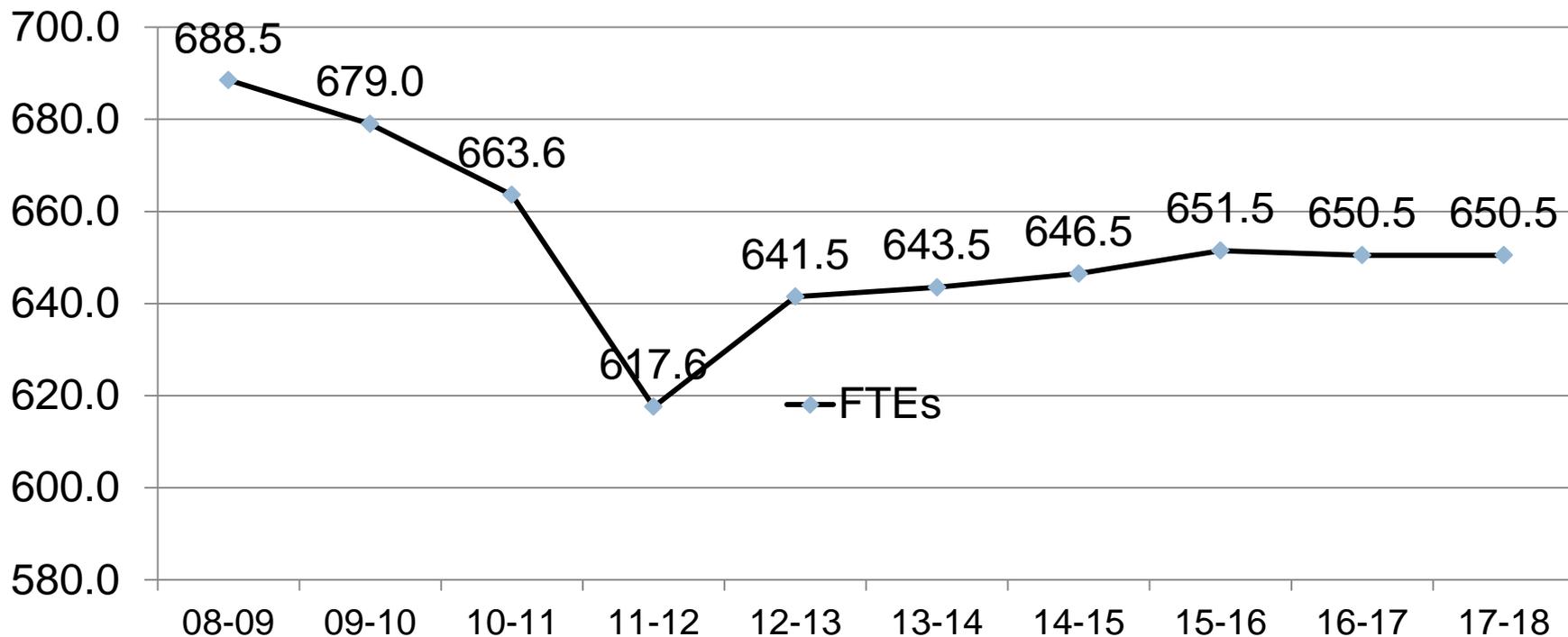


FY 16-17 Use of Operating Funds

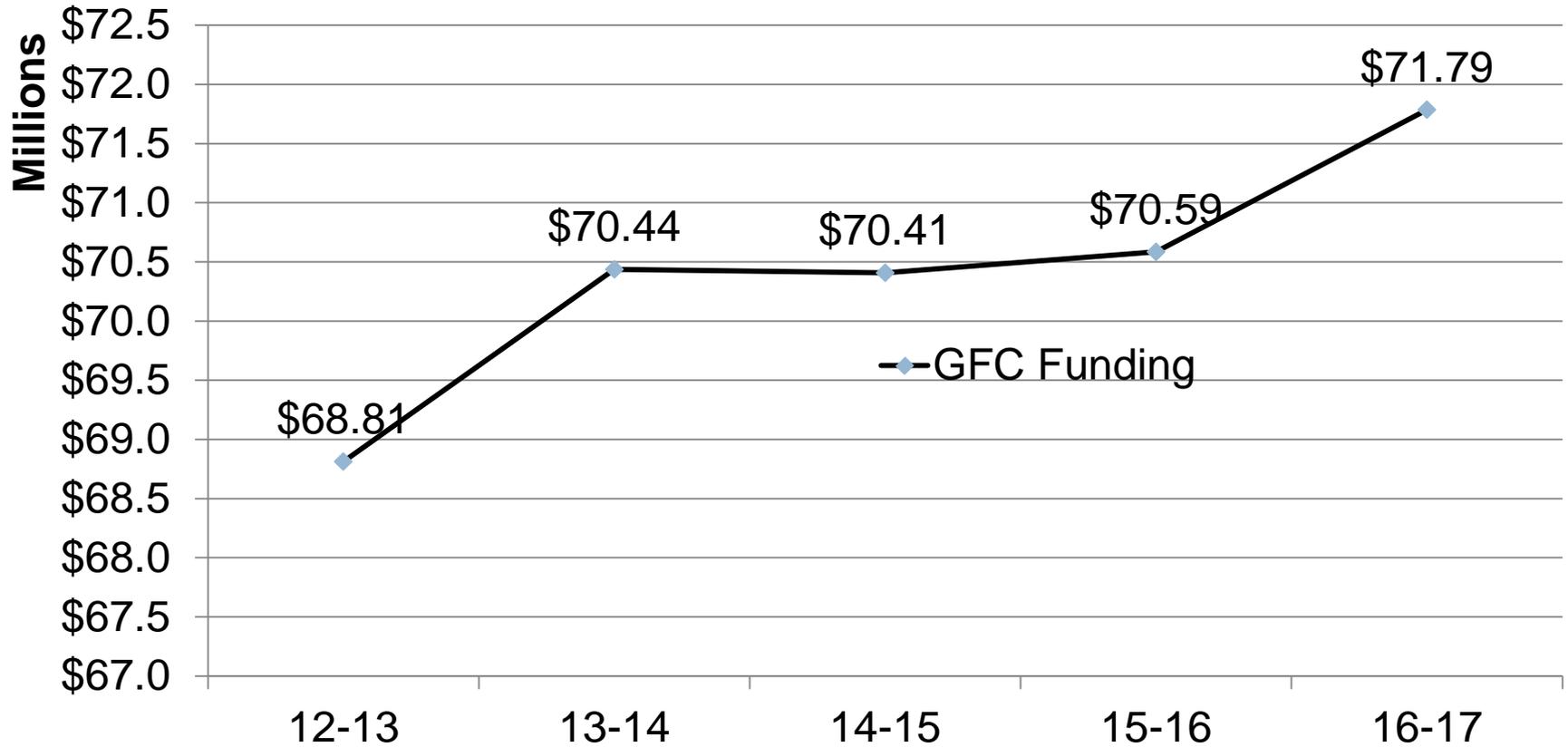


Staffing Summary

- 651.5 FTE FY 15-16 Adopted
- 650.5 FTE FY 16-17 Recommended & FY 17-18 Proposed



GFC 5 Year Summary



FY 2015-16 Anticipated Accomplishments

- Three Sheriff's Office contract cities ranked among 100 safest in California
- Han family triple murder case cleared by arrest in less than 32 hours
- Rapid and sustained initial attack by Sheriff/Fire Air Support Unit helped contain the Gibraltar Fire
- Completed bid process for Northern Branch Jail
- Initiated hiring process for additional staff required for Northern Branch Jail
- Added Community Resource Deputy in Isla Vista

FY 2015-16 Anticipated Accomplishments

- Replaced Livescan system for acquisition of finger and palm prints
- Collaborative prevention and planning efforts with key stakeholders resulted in peaceful Deltopia and Halloween events
- Assisted in the county's response to the Refugio Oil Spill
- Provided law enforcement liaison assistance on four Northern California fires as part of the statewide mutual aid plan
- Replaced all eight Operation Medicine Cabinet disposal bins with improved and safer kiosks

FY 2016-18 Objectives

- Continue construction progress on Northern Branch Jail
- Continue hiring additional staff for Northern Branch Jail
- Initiate Request for Proposal (RFP) process for medical services in the jail.
- Work with County Communications to enhance radio performance/reliability throughout the county
- Identify funding to replace Jail Management System
- Identify funding to purchase and install Inmate Electronic Medical Records System

Performance Measures

| Description | 2013-14 Actual | 2014-15 Actual | 2015-16 Est.Act | 2016-17 Rec. | 2017-18 Prop |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|
| Answer 90% of 911 calls within 10 seconds. | 98% 57,083 / 58,451 | 99% 60,025 / 60,826 | 99% 42,134 / 43,059 | 90% 54,000 / 60,000 | 90% 54,000 / 60,000 |
| Maintain or exceed an 80% passing rate for inmates enrolled in the GED program. | N/A Not measured | 0% 0 / 0 | 8.33% 1 / 12 | 80% 10/ 12 | 80% 10/ 12 |
| Deputies will arrive at 90% of in-progress calls (person or property) within 8 minutes of being dispatched. | 69% 13,029 / 18,816 | 71% 15,044 / 21,153 | 72% 14,400 / 20,000 | 90% 18,000 / 20,000 | 90% 18,000 / 20,000 |
| Maintain or exceed a filing rate of 65% of all cases submitted to the DA's office by the Criminal Investigations Division | 66% 277 / 420 | 72% 313 / 437 | 65% 276 / 425 | 65% 276 / 425 | 65% 276 / 425 |

FY 16-17 Efficiencies

- Creation of Sheriff's Service Technician job class - exchange 10 future Custody Deputy positions with 10 Sheriff's Service Technicians to work in the control rooms of the Jail
 - Conversion saves \$350,000 per year
 - Places professional staff in positions that do not require sworn personnel to provide a service.
- Add 3 Sheriff's Service Technician positions to Law Enforcement Operations (included in budget expansions)
 - Provides front line services such as writing parking tickets, taking reports and other crime prevention services
 - Will leverage sworn resources and provide improved customer service to the community

FY 16-17 Service Level Reductions

| Service Level Reductions: | | |
|--|---------|-----------|
| Program – Description of Reduction | FTEs | \$ Amount |
| Close the Santa Maria Branch Jail for all Custodial and booking activities. All staff are shifted to the Main Jail and six Custody Deputy positions are zero-funded. | 6.0 FTE | \$951,898 |
| 2. | | |
| 3. | | |
| 4. | | |
| 5. | | |

Key Challenges and Emerging Issues

- Maintaining progress on building and staffing Northern Branch Jail
- Leverage sworn staffing with the addition of Sheriff's Service Technicians
- Replace Jail Management System
 - Current system is seven years old and based on old technology
 - Does not have capability for advanced level of analysis and reporting required
 - Cannot manage custody systems with multiple locations

Key Challenges and Emerging Issues

- Obtain Inmate Electronic Medical Records System
 - Allows for a more efficient level of care by providing access to the patients' medical history
 - Provides greater level of security for patient information
- Body Worn Cameras – monitor legal trends and implement as appropriate
 - Ensure sufficient storage capacity and staff to support additional need
- Recruitment & Retention
 - keeping up with the demand to replace sworn personnel

Budget Enhancement Requests

- Restore Santa Maria Branch Jail Service Level Reduction (6.0 FTE) - \$951,898
- Hire Custody deputies for Northern Branch Jail (30 pos, 12.50 FTE) - \$1,486,418
- Add Business Systems Analyst for data management (1.0 FTE) - \$124,000
- Increase Sheriff's recruiting budget (0 FTE) - \$100,000
- Add 10 Deputy Sheriff Trainee positions (10 pos, 5.0 FTE) - \$560,000
 - Positions hired in January 2017 for academy class
 - FY2017-18 cost would be \$1.3 million due to full FTE and higher wages.
- Add 3 Sheriff's Service Technician positions to Law Enforcement (3 FTE)- \$225,000

Budget Enhancement Requests

- Fund a Community Resource Deputy (CRD) for the Los Alamos area (1.0 position, 1.0 FTE) - \$116,000
- Re-Fund vacant Chief Deputy Sheriff position (1.0 FTE) - \$262,000
- Purchase a replacement Jail Management system (0.0 FTE) - \$860,000
- Purchase an inmate Medical Records database (0.0 FTE) - \$250,000
- Purchase Body Worn Cameras and storage equipment (1.0 pos, 1.0 FTE) - \$277,000

Summary

“Not for ourselves alone are we born”

(Non nobis solum nati summus)

Marcus Tullius Cicero