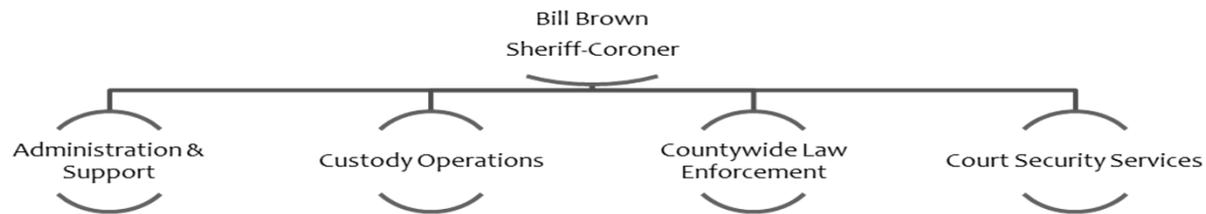


2016-2018 BUDGET UPDATE

Sheriff's Office



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 \$5,050,438
- ***Livescan project delayed to FY2016-17 (New)***
- ***Northern Branch Jail-Transitional Staffing Plan (New)***

Highlighted Department Services

- Continue construction progress on Northern Branch Jail
- Initiate Request for Proposal (RFP) process for medical services in the jail
- Identify funding to purchase and install Inmate Electronic Medical Records System

Updates

- Livescan Project delayed to FY2016-2017 due to extended response times to RFP and equipment delivery delays from vendor.
- Northern Branch Jail-Transitional Staffing Plan (see separate Special Issue).

CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
* Santa Maria Branch Jail - This budget expansion restores, on a one-time basis for FY 2016-17, the Service Level Reduction (SLR) included in the Sheriff's Recommended Budget that would otherwise close the Santa Maria Branch Jail.	6.00		951,898	
<u>NEW SINCE BUDGET BOOK PUBLICATION:</u> NBJ Custody Deputies - This adjustment funds the hiring of 15 Custody Deputy positions in October 2016 (11.25 FTE) for the Northern Branch Jail, and will be used for shift relief at the Main Jail until opening of the Northern Branch Jail. The amount of funding is within the Northern Branch Jail Operations Funding Plan. (Replaces Sheriff Expansion Request #2 from April Workshops)	11.25			1,324,540
Total	17.25	\$ -	\$ 951,898	\$1,324,540

Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Business Systems Analyst - This adjustment adds a Business Systems Analyst position that will provide data systems integration and analytical capabilities for the AB109 program, other Custodial services and Law Enforcement data system integration.	1.00	\$ 124,000		
Recruiting - This adjustment adds \$100,000 to the recruiting budget for the Sheriff's Office to cover increased activity due to retirements and the North Branch Jail.	0.00	\$ 100,000		
10 Deputy Sheriff Trainees - This adjustment adds 10 Deputy Sheriff Trainee positions to the Sheriff's Office. Once these positions are filled and trained, they will have a significant impact on reducing overtime in the north and south parts of the county.	5.00	\$ 560,000		
Sheriff's Service Technician (3 FTE's) - This adjustment adds 3 positions (3.0 FTE) of Sheriff's Service Technician to the Law Enforcement Operations of the Sheriff's Office to augment Patrol and provide services to the community normally done by sworn staff.	3.00	\$ 225,000		

Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Community Resource Deputy - This adjustment funds a Community Resource Deputy for the Los Alamos area.	1.00	\$ 116,000		
Chief Deputy Sheriff - This adjustment funds a vacant, zero funded Chief Deputy Sheriff position in the Sheriff's Office	1.00	\$ 262,000		
Jail Management System - This adjustment would fund the purchase and installation of a replacement Jail Management system.	0.00		860,000	
Inmate Medical Records Database - This budget expansion would fund an inmate medical records database for use in the Custody facilities. This system would make the task of medical care and record keeping more efficient.	0.00		250,000	
50 body-worn cameras (BWC) - This adjustment funds the purchase of 50 body-worn cameras (BWC) for Law Enforcement deputies in the Sheriff's Office plus back-office technology to store the video and maintain the BWC..	1.00	105,000	172,000	
Total	12.00	1,492,000	1,282,000	-