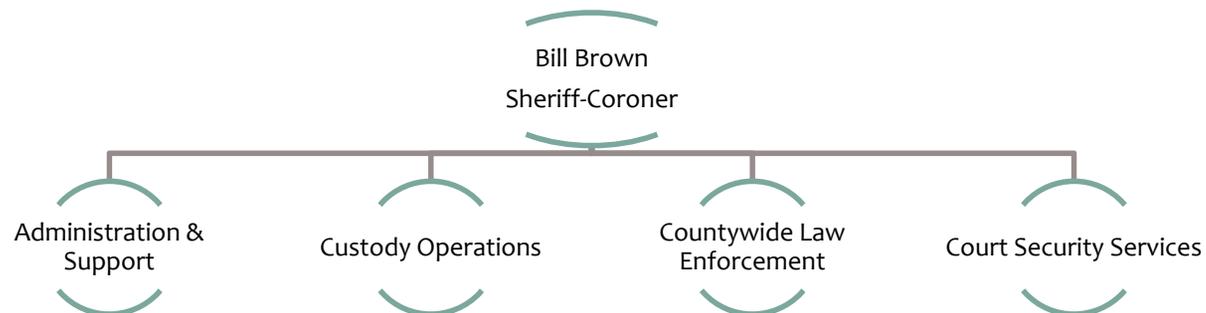


2017-2019 BUDGET WORKSHOP

Office of the Sheriff



Key Challenges / Emerging Issues

- Staffing Shortages
 - Lost-time
- Outdated Technology
- Equipment Replacement
- Northern Branch Jail
- Salaries & Benefits

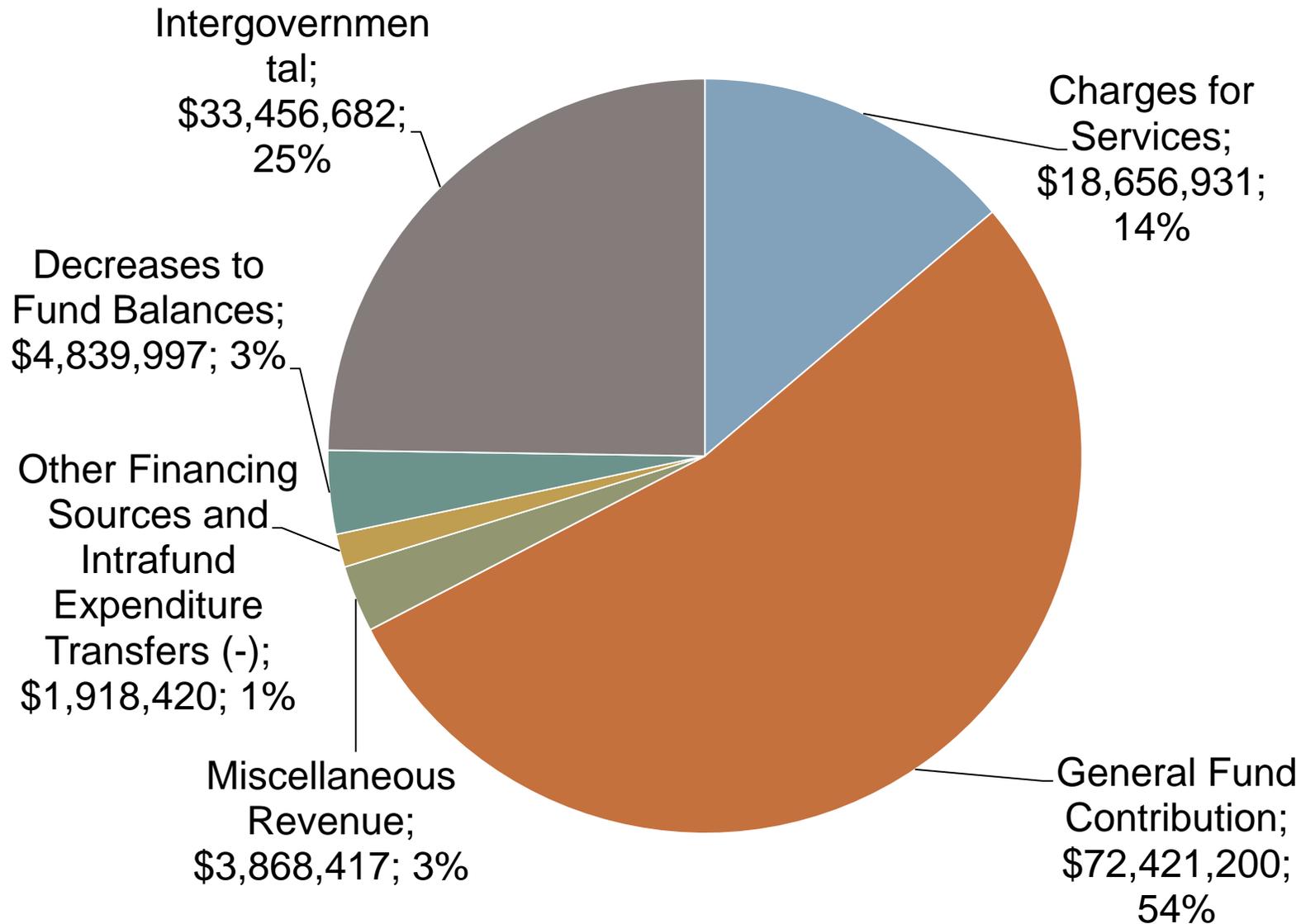
Summary

- Operating Expenditures \$133,409,297
- Capital \$ 283,000
- General Fund \$ 72,421,200
- FTEs 645.23
 - North Branch Jail Staffing \$ 3,969,589
 - FTEs 32.69
- Use of One-Time for Ongoing Operations \$ 0, 0%
- Service Level Reductions \$ 7,595,196
- Restoration Requests \$ 7,595,196
- Expansion Requests \$ 2,722,573

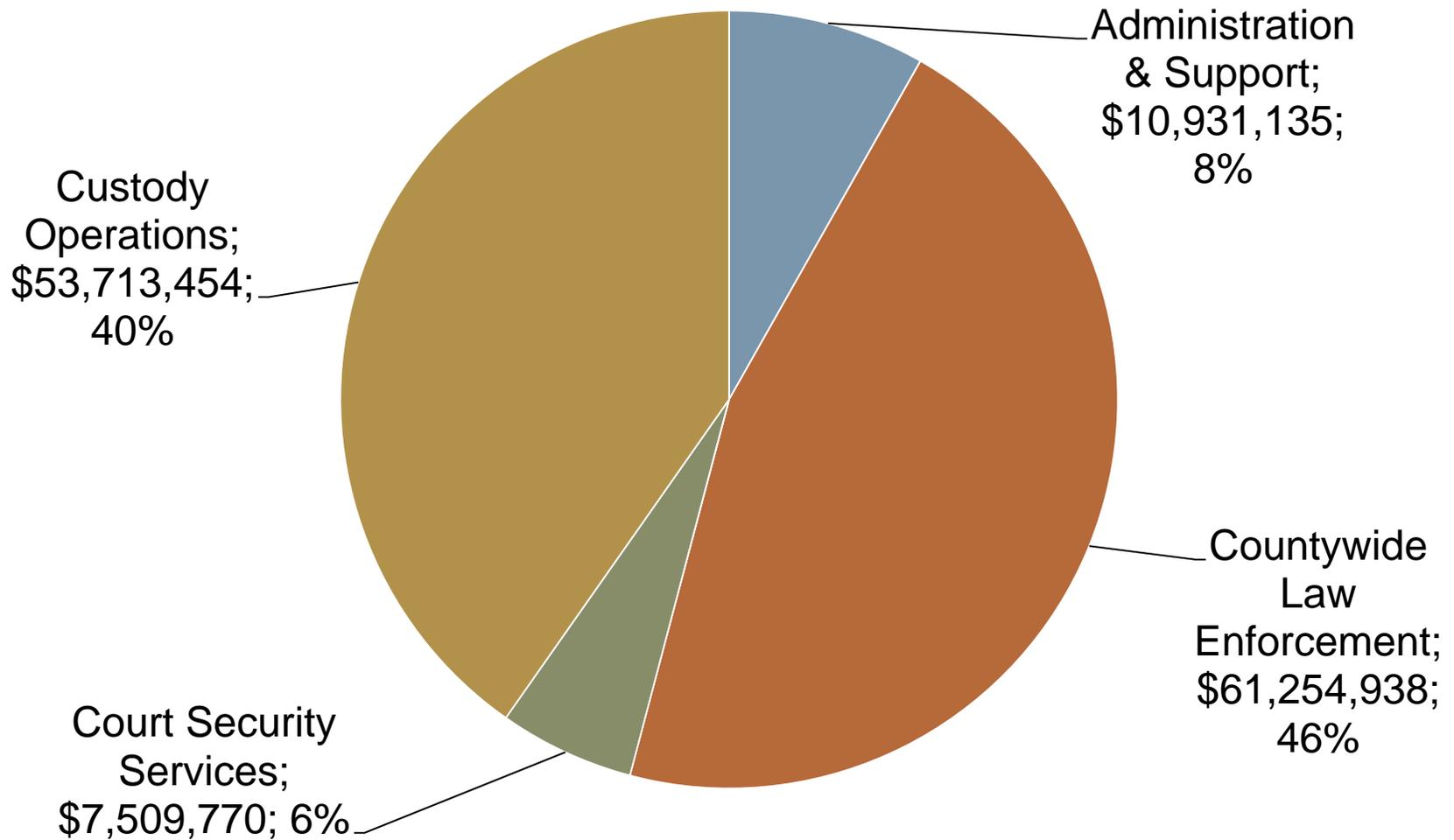
Capital Projects Detail

- **Northern Branch Jail**
 - **Construction managed by General Services**
 - **Construction complete November 2018**
 - **Occupancy – Spring 2019**
- **Coroner's Bureau**
 - **Construction managed by General Services**
 - **Construction complete July 2017**

FY 2017-18 Source of Funds

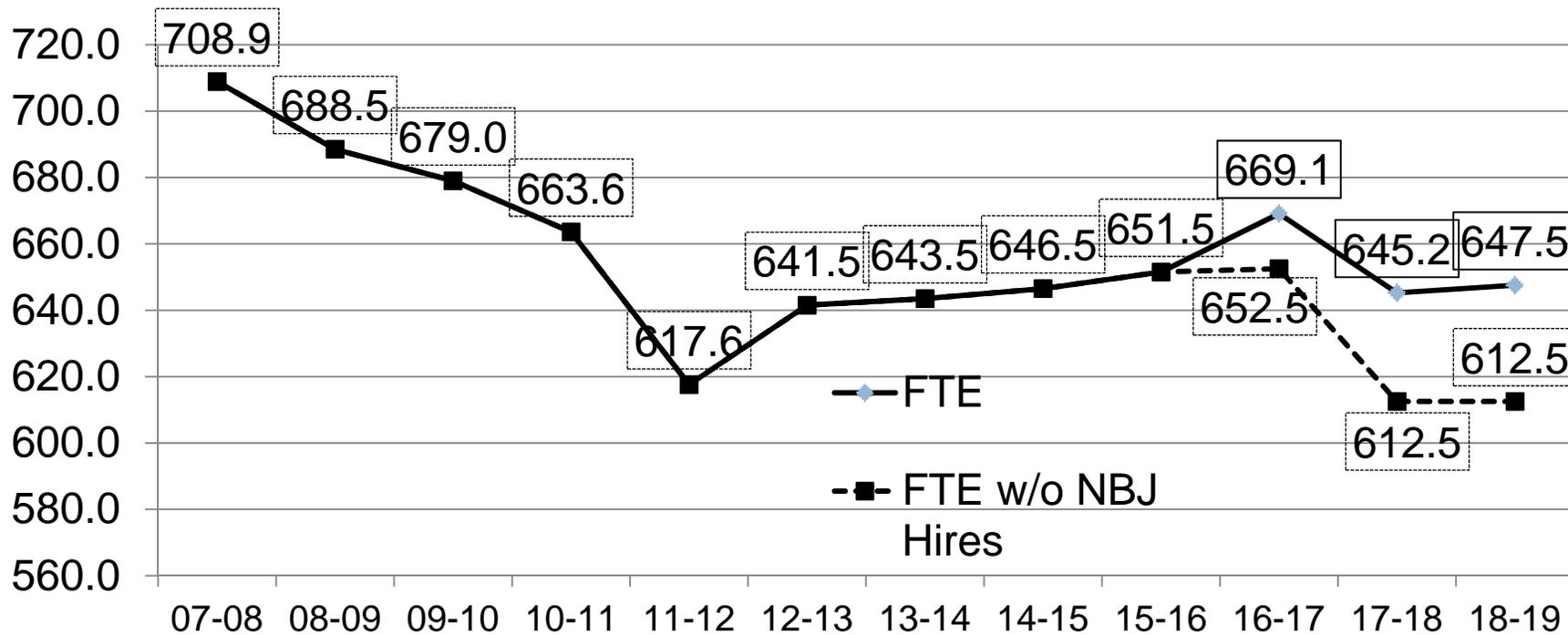


FY 2017-18 Use of Operating Funds

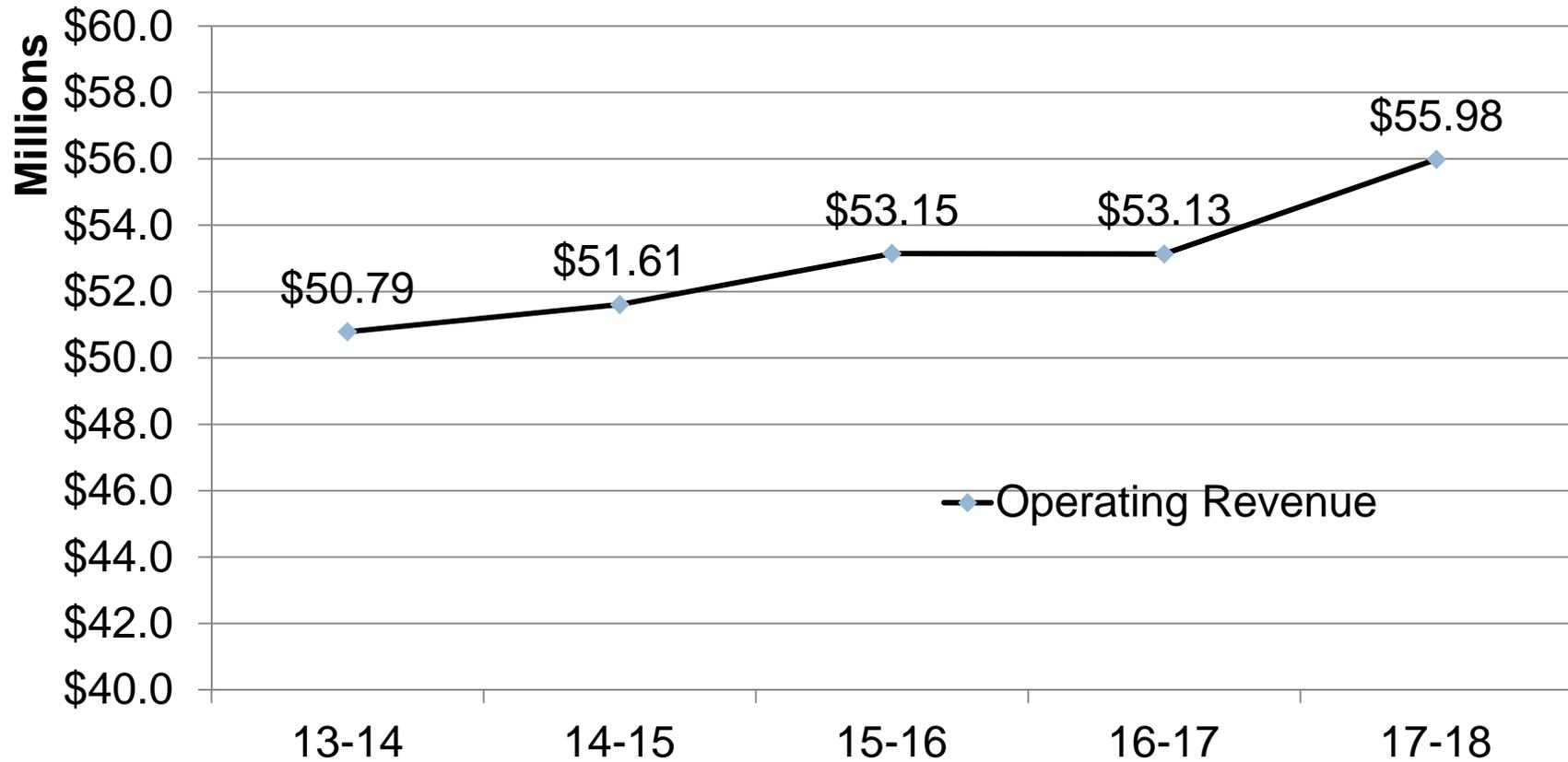


Staffing Summary

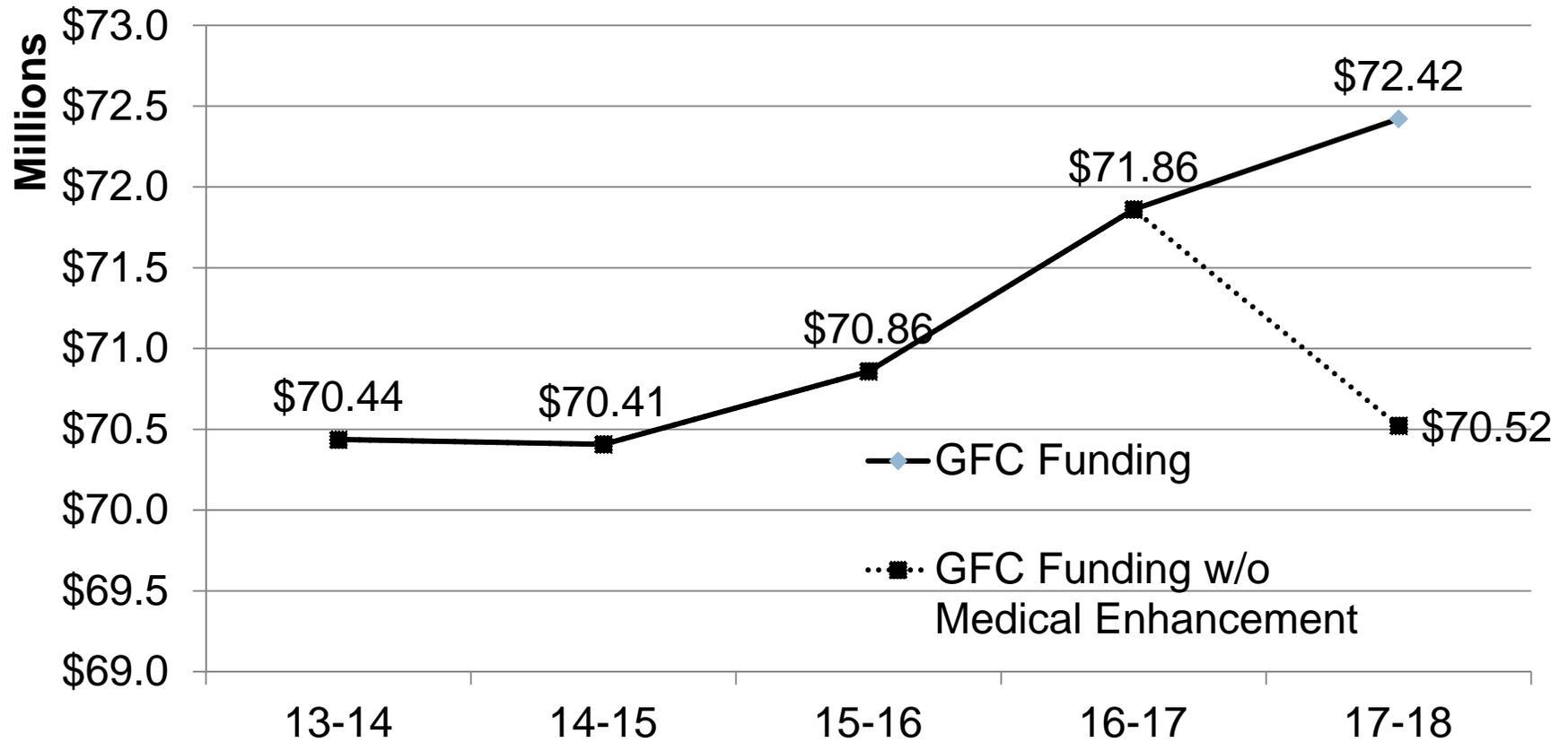
- 669.08 FTE FY 16-17 Adopted
- 645.23 FTE FY 17-18 Recommended
- 647.54 FY 18-19 Proposed



Operating Revenue 5-Year Summary



GFC 5-Year Summary



FY 2016-17 Anticipated Accomplishments

- Keep Northern Branch Jail project on schedule and on budget.
- Obtained a new vendor to provide enhanced jail medical and mental health.
- Implemented workers compensation review in collaboration with Risk Management.
- Renewed contracts for law enforcement services with our four contract cities and Santa Ynez Band of Chumash Indians.
- Enhanced contract with the Santa Ynez Band of Chumash Indians

FY 2016-17 Anticipated Accomplishments

- Completed mental health related Crisis Intervention Training.
- Replaced and improved parking citation payment program.
- Commenced upgrade of Jail Management System.
- Obtained Inmate Electronic Medical Records System.

FY 2017-19 Objectives

- Work with General Services to improve/enhance radio coverage throughout the County
- Collaborate on use of additional use of pre-trial electronic monitoring
- Complete the internal civilianization study
- Respond to consultants report to review call taking.

FY 2017-19 Objectives

- Expand employee wellness program
- Participate in the Stepping Up Initiative
- Work with General Services to initiate renovations to the main jail to comply with ADA requirements and deferred maintenance projects.

Performance Measures

Description	2014-15 Actual	2015-16 Actual	2016-17 Est. Act.	2017-18 Rec.	2018-19 Prop.
Answer 90% of 911 calls within 10 seconds.	99% 60,025 / 60,826	98% 54,570/63,815	98% 63,700/65,000	90% 58,500/65,000	90% 58,500/65,000
Maintain enrollment in the Sheriff's Treatment Program at or above 80% of capacity.	No Data	92.9% 223/240	100% 303/303	80% 336/420	80% 336/420
Deputies will arrive at 90% of in-progress calls (person or property) within 8 minutes of being dispatched.	71% 15,044/21,153	64.5% 18,188/28,162	68% 20,400/30,000	90% 27,000/30,000	90% 28,800/32,000
Maintain or exceed the UCR "clearance by arrest" rate of 60% for aggravated assault cases (FBI average is 54%)	79% 186/235	67% 140/206	60% 162/250	60% 162/250	60% 162/250

FY 2016-17 Efficiencies

- Implemented CopLogic
 - Internet Self-Reporting System
- New and improved Website
- Social Media expansion
- Automated public kiosks for inmate commissary
- Partnership with Allan Hancock College for custody CORE academy
- Skype for Business
 - Reduce employee downtime/travel

FY 2017-18 Service Level Reductions

Program – Description of Reduction	FTEs	Amount (GFC)	Amount (Non-GFC)
1. Lompoc Jail Contract	0.0	70,000	
2. Drug Abuse Resistance Education D.A.R.E.	0.0	95,750	
3. Consolidation of SIB Narcotic and Gang functions with SBRCAT	5.0	998,184	
4. Santa Maria Branch Jail staffing *	6.0	939,642	
5. Reduction of Court Security to State funded levels *	7.0	1,217,965	
Subtotal	18.0	3,321,541	

* Mandatory Program

** Mandatory Program and Service Level

FY 2017-18 Service Level Reductions

Program – Description of Reduction	FTEs	Amount (GFC)	Amount (Non-GFC)
6. Elimination of non-contractual School Resource and Community Resource Deputies	3.0	539,667	
7. Reduction of County Air Support Bureau **	2.0	519,546	
8. Reduction of 2.0 post positions in Main Jail (loss of ~100 beds) *	10.0	1,325,525	
9. Reduction of Isla Vista Foot Patrol Deputies **	9.0	1,888,917	
Grand Total	42.0 36.0	7,595,196 6,655,554 w/o SMBJ	

* Mandatory Program

** Mandatory Program and Service Level

Future Rebalancing Efforts

- Court staffing study
- Equipment replacement plan
- Explore possible improvements from fleet management savings
- Develop a series of recommendations from the civilianization study (convert to action plan)

Restoration/*Expansion* Requests

- *Increase Overtime Budget*
 - \$1,000,000 to mitigate Lost Time
- **Isla Vista Foot Patrol**
 - 9.0 FTE \$1,888,917 – maintain current staffing.
- **Community/School Resource Deputies**
 - 3.0 FTE \$539,667 - keep the Santa Ynez, Cabrillo, San Marcos High School SRD's and Isla Vista CRD.
- **Special Investigation Bureau**
 - 5.0 FTE \$998,184 - return the gang team and maintain the ability to have a north and south county narcotics bureau.

Restoration/*Expansion* Requests

- *Communications Dispatchers*
 - 5.0 FTE \$438,628 to mitigate Lost Time
- **Courts/Civil**
 - 7.0 FTE \$1,217,965 - maintain current court security.
- **Air Support Unit**
 - 2.0 FTE \$519,546 - maintain the law enforcement and search and rescue capabilities.
- *Deputy Sheriff positions*
 - 10.0 FTE \$1,283,945 to mitigate Lost Time.

Restoration/*Expansion* Requests

- **Main Jail Staffing**
 - 10.0 FTE \$1,325,525 – keep all housing units open.
- **Drug Abuse Resistance Education – D.A.R.E.**
 - \$95,750 – to re-fund the program.
- **Santa Maria Branch Jail**
 - 6.0 FTE \$939,642 - keep the Santa Maria Branch Jail open.
- **Lompoc Jail Contract**
 - \$70,000 – to maintain contract

Summary

- Sheriff's Office acknowledges its role in contributing to the County Rebalancing effort.
- Sheriff's Office has structural budgeting and staffing issue which must collaboratively be addressed over the next few years.
- Our commitment to the safety and security of those we protect and our employees remains resolute.

More than at any other time in history, mankind faces a crossroads. One path leads to despair and utter hopelessness. The other, to total extinction. Let us pray we have the wisdom to choose correctly.

WOODY ALLEN

From the book Side Effects