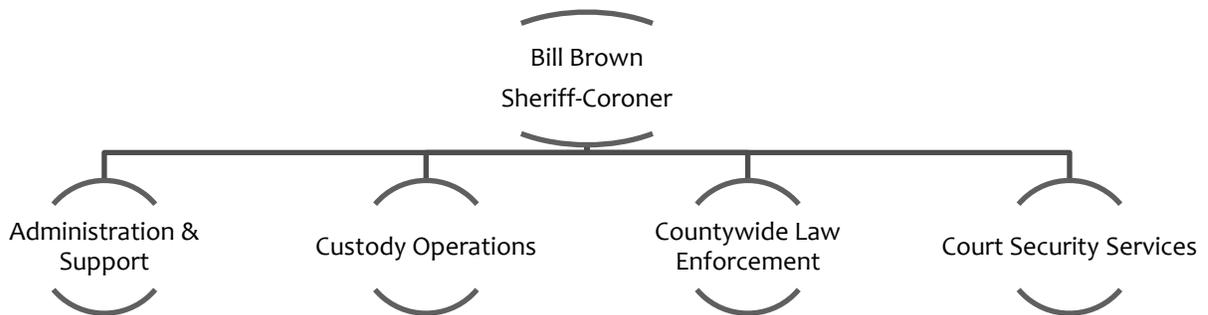


Sheriff



BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 133,409,297
Capital	\$ 283,000
FTEs	645.23



Sheriff

Department

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 County of Santa Barbara covers 2,737 square miles. The Sheriff also serves as the County Coroner. The Coroners bureau investigates all suspicious deaths in the county.

The Sheriff's Office provides law enforcement services for the unincorporated area of the County, plus the cities of Buellton, Carpinteria, Goleta, and Solvang by contract. In addition, we contract with the United States Forest Service, the Santa Ynez Band of Chumash Indians, Santa Maria Joint Union High School and various other non-profits. The Sheriff's Office manages the joint Fire/Sheriff Air Support Bureau and the County Dispatch center.

The Sheriff's Office provides correctional services for the entire County. The Sheriff's Office has a staffing level of 645.23 full time employees who work at 28 different work sites throughout the County.

The Sheriff's Office provides security services to the Santa Barbara Superior Courts.

The Sheriff's Office has four budget programs, (1) Administration & Support, (2) Custody Operations, (3) Law Enforcement Operations, and (4) Court Security Services.

HIGHLIGHTS OF 2017-19 OBJECTIVES

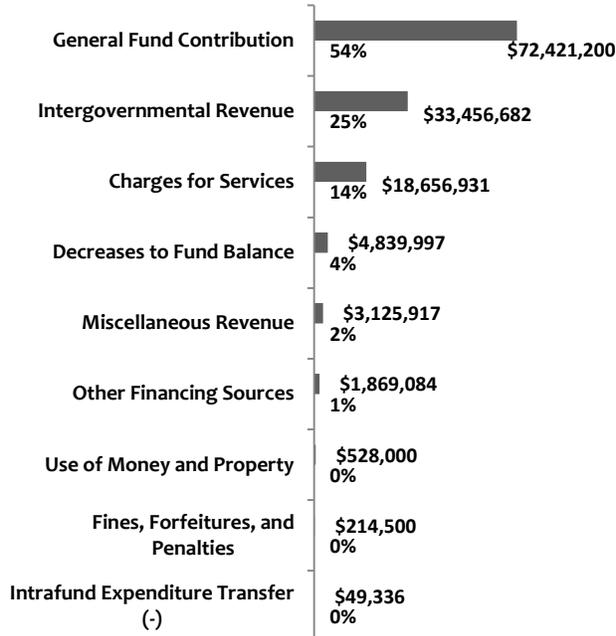
- Work with General Services to improve/enhance radio coverage throughout the county.
- Update Law Enforcement contractual methodology.
- Enhance use of pre-trial electronic monitoring.
- Complete the civilianization study.
- Restructure our dispatch governance process.
- Expand employee wellness program.

Sheriff

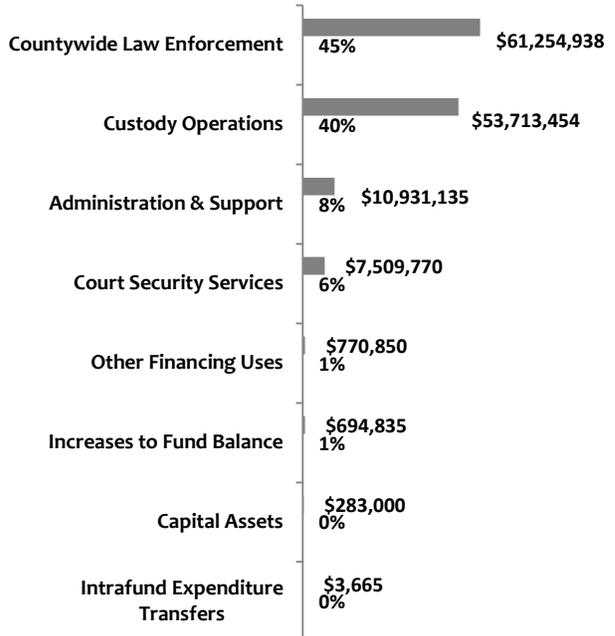
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$135,161,647

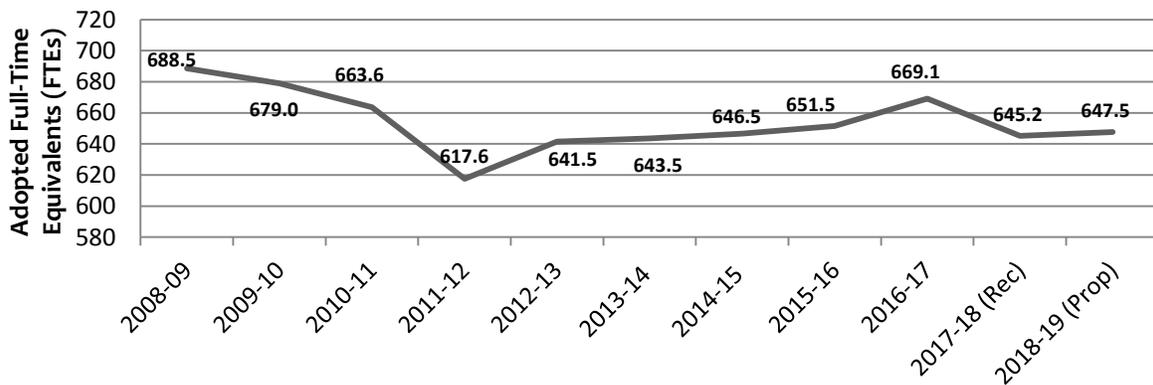


Use of Funds - \$135,161,647



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.



Sheriff

Department

BUDGET OVERVIEW

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Administration & Support	51.27	45.75	1.00	46.75	46.75
Custody Operations	242.23	267.60	(0.85)	266.75	269.06
Countywide Law Enforcement	282.53	311.85	(17.00)	294.85	294.85
Court Security Services	50.26	43.88	(7.00)	36.88	36.88
Unallocated	6.42	-	-	-	-
Total	632.71	669.08	(23.85)	645.23	647.54
Budget By Budget Program					
Administration & Support	\$ 10,126,071	\$ 10,152,944	\$ 778,191	\$ 10,931,135	\$ 11,237,133
Custody Operations	47,626,703	49,703,366	4,010,088	53,713,454	56,206,397
Countywide Law Enforcement	58,196,373	61,977,205	(722,267)	61,254,938	63,875,495
Court Security Services	7,957,041	8,032,694	(522,924)	7,509,770	7,639,361
Total	\$ 123,906,188	\$ 129,866,209	\$ 3,543,088	\$ 133,409,297	\$ 138,958,386
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 103,541,809	\$ 108,182,830	\$ (126,433)	\$ 108,056,397	\$ 113,396,057
Services and Supplies	13,674,576	13,582,909	2,904,626	16,487,535	16,383,722
Other Charges	6,689,803	8,100,470	764,895	8,865,365	9,178,607
Total Operating Expenditures	123,906,188	129,866,209	3,543,088	133,409,297	138,958,386
Capital Assets	372,811	938,000	(655,000)	283,000	63,000
Other Financing Uses	1,702,014	1,060,180	(289,330)	770,850	771,054
Intrafund Expenditure Transfers (+)	4,271	23,700	(20,035)	3,665	3,665
Increases to Fund Balances	2,179,254	677,129	17,706	694,835	696,182
Fund Balance Impact (+)	141,259	-	-	-	-
Total	\$ 128,305,797	\$ 132,565,218	\$ 2,596,429	\$ 135,161,647	\$ 140,492,287
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	\$ 269,340	\$ 220,021	\$ (5,521)	\$ 214,500	\$ 214,500
Use of Money and Property	806,031	230,000	298,000	528,000	528,000
Intergovernmental Revenue	32,437,343	32,895,183	561,499	33,456,682	33,831,551
Charges for Services	16,673,880	17,200,524	1,456,407	18,656,931	19,190,100
Miscellaneous Revenue	2,959,211	2,586,271	539,646	3,125,917	3,157,517
Total Operating Revenues	53,145,805	53,131,999	2,850,031	55,982,030	56,921,668
Other Financing Sources	3,027,561	2,498,175	(629,091)	1,869,084	1,872,251
Intrafund Expenditure Transfers (-)	50,218	51,336	(2,000)	49,336	49,336
Decreases to Fund Balances	1,224,214	5,022,908	(182,911)	4,839,997	5,023,962
General Fund Contribution	70,858,000	71,860,800	560,400	72,421,200	71,139,900
Fund Balance Impact (-)	-	-	-	-	5,485,170
Total	\$ 128,305,797	\$ 132,565,218	\$ 2,596,429	\$ 135,161,647	\$ 140,492,287

Sheriff

Department

CHANGES & OPERATIONAL IMPACT: 2016-17 ADOPTED TO 2017-18 RECOMMENDED

Staffing

- FTEs decrease 23.85 from 669.08 to 645.23 due to:
 - Decrease of 6.0 Custody Deputy positions from the Santa Maria Branch Jail
 - Decrease of 1.0 Sheriff Sergeant and 4.0 Sheriff Special Duty Deputy positions in the Special Operations Bureau
 - Decrease of 7.0 Sheriff Deputy positions of the Court Services Bureau
 - Decrease of 10.0 Custody Deputy positions of Main Jail staff
 - Decrease of 1.0 Sheriff Deputy Special Duty position, eliminating the Isla Vista Community Resource Deputy
 - Decrease of 1.0 Sheriff Deputy Special Duty position, eliminating the Dos Pueblos School Resource Deputy
 - Decrease of 1.0 Sheriff Deputy Special Duty position, eliminating the Santa Ynez High and Cabrillo High School Resource Deputy
 - Decrease of 2 Sheriff Deputy Special Duty positions in County Air Support Unit
 - Decrease of by 3.0 Sheriff Sergeants, 2.0 Sheriff Deputy Special Duty and 4.0 Sheriff Deputy positions in the Isla Vista Foot patrol
 - Decrease of 2.0 Sheriff Special Duty Deputy positions transferred to Fire for Air Support Unit
 - Increase of 16.15 positions for the North Branch Jail project
 - Increase of 2.0 positions for Enhanced Chumash Enforcement
 - Increase of 1.0 position for Goleta City Contract
 - Increase of 1.0 position that is grant funded.

Expenditures

- Net operating expenditure increase of \$3.5 million due to:
 - -\$126,000 decrease in Salaries and Employee Benefits primarily due to decreased staffing offset by increased salary, pension and health care costs.
 - +\$2.9 million increase in Services and Supplies primarily due to:
 - +\$1.9 million increase in Professional & Special Services costs for Jail Inmate Medical and Mental Health increases.
 - +\$765,000 increase in Special Departmental Costs costs for the Jail Inmate Commissary purchases.
 - +\$87,000 increase in IT Software Maintenance costs due to upgrades in Jail software programs.
 - +\$65,000 increase in IT Software Purchases costs due to Jail Electronic Medical Records and Dispatch software.
 - +\$0.7 million increase in Other Charges primarily due to:
 - +\$547,000 increase in the Liability Insurance premiums.
 - +\$84,000 increase in the cost of water due to rate increases and surcharges from the Goleta Water District primarily for the Main Jail campus.
 - +\$54,000 increase in charges for services from the Information & Communication Technology (ICT) unit of the General Services Department.
 - +\$49,000 increase in Sewer costs.
- Net non-operating expenditures decrease of \$0.9 million due to:
 - -\$0.6 million decrease in Capital Assets primarily due to the replacement of Live Scan system in the prior year.

Sheriff

Department

CHANGES & OPERATIONAL IMPACT: 2016-17 ADOPTED TO 2017-18 RECOMMENDED (CONT'D)

- -\$0.3 million decrease in Other Financing Uses primarily due to decrease in transfers to Fire department due to transfer of staff.

These changes result in Recommended operating expenditures of \$133,409,297, non-operating expenditures of \$1,752,350 and total expenditures of \$135,161,647. Non-operating expenditures include capital assets, transfers to other departments, debt service, and increases to fund balances.

Revenues

- Net operating revenue increase of \$2.8 million due to:
 - +\$1.4 million increase in Charges for Services primarily due to:
 - +\$949,000 increase in Contract City Law Enforcement Services agreements.
 - +\$463,000 increase in Other Law Enforcement Services.
 - +\$298,000 increase in Use of Money & Property due Jail Inmate Commissary purchases.
 - +\$561,000 increase in Intergovernmental Revenue primarily due to:
 - +\$199,000 increase in Proposition 172 revenue.
 - +\$144,000 increase in various 2011 Local Realignment revenue.
 - +\$139,000 increase in State Other revenue due to increases in various State grants.
 - +\$79,000 increase in Federal Other revenue due to increases in various Federal grants.
 - +\$539,000 net increase in miscellaneous operating revenues due to increased commissary sales.
- Net non-operating revenue decrease of \$254,000 due to:
 - +\$560,000 increase in General Fund Contribution.
 - -\$629,000 decrease in Other Financing Sources due to:
 - -\$725,000 decrease in Operating Transfers from Fire due to update to MOU for Air Support Unit.
 - +\$85,000 increase in Operating Transfer from Fire for Dispatch.
 - +\$11,000 increase in Operation Transfers for Orcutt Community District Funds.
 - -\$185,000 in decreases in Fund Balances and Intrafund Transfers due to:
 - +\$2.0 million increase in New Jail Operations for funding of New North Branch Jail Custody Deputies.
 - -\$1.58 million decrease in Program Restoration for one time funding.
 - -\$435,000 decrease due to completion of the Live Scan project in the prior year.
 - -\$193,000 decrease in Fund Balance for the Inmate Welfare fund due to funded vacancies within the program.
 - +\$88,400 increase in Sheriff Projects due to Jail Electronic Medical Records project.
 - -\$75,000 decrease in Sheriff Categorical Grants due to the completion of the Civil software upgrade.
 - +\$8,400 increase in Local Realignment 2011 for California Methamphetamine Grant.
 - +\$1,200 increase in Donations from miscellaneous donations.

These changes result in Recommended operating revenues of \$55.9 million, non-operating revenues of \$79.2 million, and total revenues of \$135.1 million. Non-operating revenues include primarily General Fund Contribution, transfers and decreases to fund balances.

Sheriff

Department

CHANGES & OPERATIONAL IMPACT: 2017-18 RECOMMENDED TO 2018-19 PROPOSED

Expenditures

The FY 2018-19 Proposed Budget includes an increase in staffing levels of 2.31 FTE for the north branch jail project compared to the FY 2017-18 Recommended Budget. The increase of \$5.5 million in the operating budget for FY 2018-19 compared to FY 2017-18 is due to \$5.3 million increase in Salaries & Employee Benefits due primarily to increases in salary increases and retirement expenses and a \$0.3 million increase in Other Charges due to increased costs.

Revenues

Operating revenues are expected to increase \$939,000 in FY 2018-19 over the FY 2017-18 Recommended Budget, driven primarily by increases in contract cities revenue and Proposition 172 revenue.

RELATED LINKS

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

Sheriff

Department

PERFORMANCE MEASURES

Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimated Actual	FY 2017-18 Recommend	FY 2018-19 Proposed
Administration & Support Budget Program					
Complete 95% of all employee evaluations prior to the probationary/annual date of each active employee.	95% 806/849	78% 667/845	80% 676/845	95% 803/845	95% 803/845
Process 80% of all "Law" calls within 55 seconds.	65 seconds 25,401 / 31,752	76 seconds 33,662/41,973	70 seconds 36,000/45,000	55 seconds 36,000 / 45,000	55 seconds 36,000 / 45,000
Maintain the amount of unscheduled downtime of Computer Aided Dispatch (CAD) at or below 2% of 8,760 hours per year.	0.24% 21.25 hours	.08% 7.50 hours	0.11% 9.96 hours	2.00% 175 hours	2.00% 175 hours
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
Custody Operations Budget Program					
Sheriff's detention health provider shall meet and maintain the agreed upon state or national accreditation standards for Medical Services, Mental Health Services, and Dental Services provided at Sheriff's Detention Facilities at 100%.	0.00% No data	0.00% No data	0.00% No data	100% 1/1	100% 1/1
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
Maintain or exceed an 80% passing rate for inmates enrolled in the GED program.	0.00% Not implemented	8.33% 1/12	100% 1/1	80% 8/10	80% 8/10
Provide 100% of all inmates with information regarding Prison Rape Elimination Act (PREA) and how they can report a PREA incident while in custody.	10% 1,600/16,000	65% 10,780/16,585	100% 16,396/16,396	100% 16,025/16,025	100% 15,700/15,700

Sheriff

Department

PERFORMANCE MEASURES (CONT'D)

Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimated Actual	FY 2017-18 Recommend	FY 2018-19 Proposed
Countywide Law Enforcement Budget Program					
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 55%)	79% 186/235	67% 140/206	60% 162/250	60% 162/250	60% 162/250
Maintain or exceed a filing rate of 65% of all cases submitted to the DA's office by the Criminal Investigations Division.	72% 313/437	69% 64/93	65% 276/425	65% 276/425	65% 276/425

Sheriff

Program

ADMINISTRATION & SUPPORT

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, Crime Analysis, Criminal Records, Felony Fugitive Detail, Human Resources, Public Safety Dispatch, and Systems and Technology.

Staffing

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
UNDERSHERIFF	1.00	1.00	-	1.00	1.00
SHERIFF-CORONER	1.00	1.00	-	1.00	1.00
SHERIFFS COMMANDER	0.22	-	-	-	-
SHERIFFS LIEUTENANT	3.19	2.75	-	2.75	2.75
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00	1.00
EDP OFFICE AUTO SPEC	4.00	4.00	-	4.00	4.00
IT MANAGER	1.00	1.00	-	1.00	1.00
SHERIFFS SERGEANT	2.53	3.00	-	3.00	3.00
FISCAL MANAGER	-	1.00	-	1.00	1.00
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	-	1.00	1.00
SHERIFFS DEPUTY S/DUTY	7.82	8.00	-	8.00	8.00
ADMN OFFICE PRO	3.77	4.00	1.00	5.00	5.00
FINANCIAL OFFICE PRO	0.85	1.00	-	1.00	1.00
POLYGRAPH EXAMINER	1.00	1.00	-	1.00	1.00
ACCOUNTANT SUPERVISING	1.00	-	-	-	-
CUSTODY SERGEANT	0.04	-	-	-	-
SHERIFFS DEPUTY	0.35	-	-	-	-
PROGRAM MANAGER	1.00	1.00	-	1.00	1.00
COMPUTER SYSTEMS SPEC	3.77	4.00	-	4.00	4.00
OPERATIONS MANAGER	1.00	1.00	-	1.00	1.00
COST ANALYST	-	1.00	-	1.00	1.00
CUSTODY DEPUTY S/DUTY	0.90	-	1.00	1.00	1.00
EXECUTIVE SECRETARY	1.00	1.00	-	1.00	1.00
FINANCIAL OFFICE PRO SR	1.00	1.00	-	1.00	1.00
ADMN OFFICE PRO SR	4.14	4.00	(1.00)	3.00	3.00
SHERIFFS DEPUTY TR	3.40	-	-	-	-
UTILITY WORKER, INSTITUTIONS	1.00	1.00	-	1.00	1.00
CUSTODIAN	2.00	2.00	-	2.00	2.00
EXTRA HELP	2.29	-	-	-	-
Total	51.27	45.75	1.00	46.75	46.75

Sheriff

Program

ADMINISTRATION & SUPPORT (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 7,809,282	\$ 7,762,549	\$ 454,276	\$ 8,216,825	\$ 8,576,939
Services and Supplies	1,240,712	1,182,981	205,060	1,388,041	1,288,042
Other Charges	1,076,077	1,207,414	118,855	1,326,269	1,372,152
Total Operating Expenditures	10,126,071	10,152,944	778,191	10,931,135	11,237,133
Capital Assets	72,934	816,000	(580,000)	236,000	16,000
Other Financing Uses	744,014	742,180	5,670	747,850	748,054
Increases to Fund Balances	918,626	292,000	10,700	302,700	305,154
Total Expenditures	\$ 11,861,644	\$ 12,003,124	\$ 214,561	\$ 12,217,685	\$ 12,306,341
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	6,785	-	-	-	-
Use of Money and Property	19,767	-	-	-	-
Intergovernmental Revenue	1,448,723	1,533,511	65,101	1,598,612	1,638,664
Charges for Services	226,280	246,467	8,679	255,146	259,249
Miscellaneous Revenue	11,319	7,160	326	7,486	7,486
Total Operating Revenues	1,712,874	1,787,138	74,106	1,861,244	1,905,399
Other Financing Sources	739,938	112,000	10,700	122,700	125,154
Intrafund Expenditure Transfers (-)	10,359	13,136	-	13,136	13,136
Decreases to Fund Balances	42,623	912,263	(492,263)	420,000	100,000
General Fund Contribution	8,710,723	9,178,587	622,018	9,800,605	9,638,887
Total Revenues	\$ 11,216,517	\$ 12,003,124	\$ 214,561	\$ 12,217,685	\$ 11,782,576

2016-17 Anticipated Accomplishments

- Implemented workers compensation review in collaboration with General Services Risk Management.
- Updated Sheriff webpage.
- Renewed contracts for law enforcement services with our four contract cities.

2017-19 Objectives

- Restructure our dispatch governance process.
- Expand employee wellness program.
- Ensure full-cost recovery for all service contracts.

Sheriff

Program

CUSTODY OPERATIONS

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 into the community.

Staffing

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
CHIEF DEPUTY SHERIFF	0.81	1.00	-	1.00	1.00
SHERIFFS COMMANDER	0.11	-	-	-	-
CUSTODY COMMANDER	2.00	2.00	-	2.00	2.00
CUSTODY LIEUTENANT	6.96	7.00	-	7.00	7.00
SHERIFFS SERGEANT	0.05	-	-	-	-
SHERIFFS DEPUTY S/DUTY	1.31	1.00	-	1.00	1.00
FINANCIAL OFFICE PRO	1.00	1.00	-	1.00	1.00
ADMN OFFICE PRO	19.80	28.00	1.00	29.00	29.00
CUSTODY SERGEANT	15.20	17.37	1.00	18.37	18.37
SHERIFFS DEPUTY	0.26	-	-	-	-
ACCOUNTANT	2.00	2.00	-	2.00	2.00
DEPT BUS SPEC	1.00	1.00	-	1.00	1.00
CUSTODY DEPUTY S/DUTY	27.52	30.25	(1.00)	29.25	29.25
INMATE PROG SUPV-CORR FAC	1.00	1.00	-	1.00	1.00
EXECUTIVE SECRETARY	1.00	1.00	-	1.00	1.00
CUSTODY DEPUTY	118.69	138.98	(0.85)	138.13	140.44
COMMUNICATIONS DISP	0.03	-	-	-	-
ADMN OFFICE PRO SR	5.92	7.00	(1.00)	6.00	6.00
FINANCIAL OFFICE PRO SR	1.00	1.00	-	1.00	1.00
SHERIFFS DEPUTY TR	0.05	-	-	-	-
FOOD SERVICES SUPERVISOR	1.00	1.00	-	1.00	1.00
ALC/DRUG COUN-CORR FAC	3.27	4.00	-	4.00	4.00
SHERIFF PRNTSHP CSTDY SUP	1.00	1.00	-	1.00	1.00
MAINTENANCE PAINTER	0.96	1.00	-	1.00	1.00
SOCIAL SERVICES WORKER	0.42	1.00	-	1.00	1.00
COOK SHERIFFS INSTITUTIONS	7.00	7.00	-	7.00	7.00
PARK RANGER	0.19	-	1.00	1.00	1.00
LAUNDRY COORDINATOR	2.00	2.00	-	2.00	2.00
STOREKEEPER	1.00	1.00	-	1.00	1.00
PARK RANGER I, GROUNDS	-	1.00	(1.00)	-	-
UTILITY WORKER, INSTITUTIONS	8.65	9.00	-	9.00	9.00
EXTRA HELP	11.02	-	-	-	-
Total	<u>242.23</u>	<u>267.60</u>	<u>(0.85)</u>	<u>266.75</u>	<u>269.06</u>

Sheriff

Program

CUSTODY OPERATIONS (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 35,637,066	\$ 37,327,657	\$ 951,682	\$ 38,279,339	\$ 40,535,646
Services and Supplies	9,753,884	9,681,246	2,728,059	12,409,305	12,512,568
Other Charges	2,235,754	2,694,463	330,347	3,024,810	3,158,183
Total Operating Expenditures	47,626,703	49,703,366	4,010,088	53,713,454	56,206,397
Capital Assets	32,156	23,000	-	23,000	23,000
Other Financing Uses	640,000	-	-	-	-
Intrafund Expenditure Transfers (+)	2,006	3,060	-	3,060	3,060
Increases to Fund Balances	709,982	-	-	-	-
Total Expenditures	\$ 49,010,846	\$ 49,729,426	\$ 4,010,088	\$ 53,739,514	\$ 56,232,457
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	-	15,000	(5,500)	9,500	9,500
Use of Money and Property	786,264	230,000	298,000	528,000	528,000
Intergovernmental Revenue	16,088,635	16,908,531	270,987	17,179,518	17,566,788
Charges for Services	635,678	594,000	25,000	619,000	619,000
Miscellaneous Revenue	659,407	688,400	636,600	1,325,000	1,325,000
Total Operating Revenues	18,169,984	18,435,931	1,225,087	19,661,018	20,048,288
Other Financing Sources	150	-	-	-	-
Intrafund Expenditure Transfers (-)	9,512	-	-	-	-
Decreases to Fund Balances	654,578	3,443,923	704,849	4,148,772	4,652,714
General Fund Contribution	27,139,820	27,849,570	2,080,154	29,929,724	29,348,205
Total Revenues	\$ 45,974,044	\$ 49,729,424	\$ 4,010,090	\$ 53,739,514	\$ 54,049,207

2016-17 Anticipated Accomplishments

- Initiated construction of the Northern Branch Jail project.
- Obtained a new jail inmate medical and mental health vendor.
- Upgraded Jail Management System.
- Obtained Inmate Electronic Medical Records System.

2017-19 Objectives

- Keep Northern Branch Jail on schedule and on budget.
- Enhance use of pre-trial electronic monitoring.
- Achieve a significant reduction in jail staffing overtime.
- Work with County General Services to initiate renovations to the main jail to comply with ADA requirements and deferred maintenance projects.

Sheriff

Program

COUNTYWIDE LAW ENFORCEMENT

Law Enforcement Operations is responsible for providing primary law enforcement services to approximately 44% 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's unit, Special Investigation Bureau, Training Bureau, and the Air Support Unit.

Staffing

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
FORENSIC PATHOLOGIST	0.54	1.00	-	1.00	1.00
CHIEF DEPUTY SHERIFF	1.04	1.00	-	1.00	1.00
SHERIFFS COMMANDER	3.68	4.00	-	4.00	4.00
SHERIFFS LIEUTENANT	8.96	8.75	-	8.75	8.75
SHERIFFS SERGEANT	32.10	32.35	(4.00)	28.35	28.35
COMMUNICATION DISP MANAGER	1.00	1.00	-	1.00	1.00
AIR SUPPORT PILOT	-	-	1.00	1.00	1.00
SHERIFFS HELICOPTER PILOT	1.00	2.00	(2.00)	-	-
SHERIFFS DEPUTY S/DUTY	65.68	68.00	(7.00)	61.00	61.00
ADMN OFFICE PRO	23.97	23.50	-	23.50	23.50
LEGAL OFFICE PRO	3.54	4.00	-	4.00	4.00
SHERIFFS DEPUTY S/DUTY-M	0.81	1.00	(1.00)	-	-
SHERIFFS DEPUTY	85.54	103.00	(5.00)	98.00	98.00
DEPT BUS SPEC	1.00	1.00	-	1.00	1.00
COMMUNICATIONS DISP SUPV	6.58	6.00	-	6.00	6.00
CRIME SCENE TECHNICIAN SENIOR	2.65	3.00	-	3.00	3.00
AIRCRAFT MECHANIC	1.00	2.00	(1.00)	1.00	1.00
COMMUNICATIONS DISP	19.78	24.00	-	24.00	24.00
ADMN OFFICE PRO SR	11.75	11.25	-	11.25	11.25
LEGAL OFFICE PRO SR	2.00	2.00	-	2.00	2.00
SHERIFFS DEPUTY-M	0.07	-	-	-	-
SHERIFFS DEPUTY TR	0.97	9.00	1.00	10.00	10.00
MAPPING/GIS TECH	1.00	1.00	-	1.00	1.00
CRIME SCENE TECHNICIAN	-	1.00	-	1.00	1.00
UTILITY WORKER, INSTITUTIONS	-	1.00	-	1.00	1.00
PARKING ENFORCEMENT OFFCR	0.85	1.00	1.00	2.00	2.00
EXTRA HELP	7.03	-	-	-	-
Total	282.53	311.85	(17.00)	294.85	294.85

Sheriff

Program

COUNTYWIDE LAW ENFORCEMENT (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 52,322,245	\$ 55,341,644	\$ (971,015)	\$ 54,370,629	\$ 56,972,770
Services and Supplies	2,676,975	2,714,242	(28,493)	2,685,749	2,578,672
Other Charges	3,197,153	3,921,319	277,241	4,198,560	4,324,053
Total Operating Expenditures	58,196,373	61,977,205	(722,267)	61,254,938	63,875,495
Capital Assets	267,721	99,000	(75,000)	24,000	24,000
Other Financing Uses	318,000	318,000	(295,000)	23,000	23,000
Intrafund Expenditure Transfers (+)	2,265	20,640	(20,035)	605	605
Increases to Fund Balances	550,646	385,129	7,006	392,135	391,028
Total Expenditures	\$ 59,335,005	\$ 62,799,974	\$ (1,105,296)	\$ 61,694,678	\$ 64,314,128
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	262,555	205,021	(21)	205,000	205,000
Intergovernmental Revenue	7,091,534	6,953,141	325,411	7,278,552	7,226,099
Charges for Services	15,723,095	16,260,990	1,412,025	17,673,015	18,202,081
Miscellaneous Revenue	2,288,485	1,890,711	(97,280)	1,793,431	1,825,031
Total Operating Revenues	25,365,669	25,309,863	1,640,135	26,949,998	27,458,211
Other Financing Sources	2,287,473	2,386,175	(639,791)	1,746,384	1,747,097
Intrafund Expenditure Transfers (-)	30,347	38,200	(2,000)	36,200	36,200
Decreases to Fund Balances	527,013	659,010	(387,785)	271,225	271,248
General Fund Contribution	34,137,950	34,406,728	(1,715,857)	32,690,871	32,302,253
Total Revenues	\$ 62,348,452	\$ 62,799,976	\$ (1,105,298)	\$ 61,694,678	\$ 61,815,009

2016-17 Anticipated Accomplishments

- Replaced and improved parking citation program.
- Replaced and improved civil software program.
- Implemented CopLogic, an internet self-reporting system.

2017-19 Objectives

- Work with General Services Communications to improve/enhance radio coverage throughout the County.
- Complete the Coroner's Bureau autopsy room project for employee safety.
- Restructure patrol staffing model for officer safety.

Sheriff

Program

COURT SECURITY SERVICES

Serves the Superior Court of Santa Barbara County by providing transportation and supervision of inmates to and from the courts and provides direct courtroom supervision and security.

Staffing

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
SHERIFFS LIEUTENANT	0.43	0.50	-	0.50	0.50
SHERIFFS SERGEANT	1.97	2.00	-	2.00	2.00
SHERIFFS DEPUTY S/DUTY	3.99	4.00	-	4.00	4.00
CUSTODY SERGEANT	0.94	0.63	-	0.63	0.63
SHERIFFS DEPUTY	22.15	22.00	(7.00)	15.00	15.00
CUSTODY DEPUTY S/DUTY	0.85	0.75	-	0.75	0.75
CUSTODY DEPUTY	10.73	14.00	-	14.00	14.00
SHERIFFS DEPUTY-M	0.43	-	-	-	-
EXTRA HELP	8.77	-	-	-	-
Total	50.26	43.88	(7.00)	36.88	36.88

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 7,773,217	\$ 7,750,980	\$ (561,376)	\$ 7,189,604	\$ 7,310,702
Services and Supplies	3,006	4,440	-	4,440	4,440
Other Charges	180,819	277,274	38,452	315,726	324,219
Total Operating Expenditures	7,957,041	8,032,694	(522,924)	7,509,770	7,639,361
Total Expenditures	\$ 7,957,041	\$ 8,032,694	\$ (522,924)	\$ 7,509,770	\$ 7,639,361
Budget By Categories of Revenues					
Intergovernmental Revenue	7,808,451	7,500,000	(100,000)	7,400,000	7,400,000
Charges for Services	88,826	99,067	10,703	109,770	109,770
Total Operating Revenues	7,897,278	7,599,067	(89,297)	7,509,770	7,509,770
Decreases to Fund Balances	-	7,712	(7,712)	-	-
General Fund Contribution	869,507	425,915	(425,915)	-	(149,445)
Total Revenues	\$ 8,766,785	\$ 8,032,694	\$ (522,924)	\$ 7,509,770	\$ 7,360,325

2016-17 Anticipated Accomplishments

- Due to unique safety concerns during recent high profile, multi defendant, murder cases, implemented enhanced security during the proceedings to enhance the public safety and ensure a fair judicial process for all involved parties.

2017-19 Objectives

- Complete Memorandum of Understanding with Santa Barbara County Superior Court for court security staffing.