

## FY 2018-19 Budget Workshop Board Inquiry Form

Board Member	
Williams	X
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Inquiry Number:016

Department: Sheriff  
 Date: 04/20/18  
 Page(s) of PowerPoint: Slide 7

**Request/Question:**

Explain the change in FTE from FY 16-17 to FY 17-18 and FY 17-18 to FY 18-19 on slide 7 of the April Workshop presentation.

The net change in FTE between FY 16-17 and FY 17-18 was a loss of -4.9 FTE. This net reduction is a result of a variety of decreases due to Service Level Reductions made in 17-18, offset mostly by additions due to Northern Branch Jail hires and granted expansion requests.

- -35.0 FTE due to various cuts including the Santa Maria Branch Jail (-6.0), the Special Operations Bureau (-5.0), School Resource Deputies (-2.0), and Courts Services Bureau (-7.0), Custody Deputies at the Main Jail (-10.0), changes to the Air Support Unit (-4.0), and CCP positions (-1.0).
- +30.1 FTE due to additions at the Northern Branch Jail (+16.15), patrol deputies to cover lost time (+10.0), and additions due to grants and contracts (+4.0).

If Northern Branch Jail positions are removed from the calculations above, the Sheriff had a net loss of -21.05 FTE between FY 2016-17 and FY 2017-18.

The net change in FTE between FY 17-18 and requested FY 2018-19 is an increase of 42.6 FTE\*, almost entirely attributable to positions added for the Northern Branch Jail.

- -18.12 FTE due to one-time funds for patrol lost time going away (-10.0), reductions in Isla Vista (-4.77), a reduction in the Air Support Unit (-1.0), and other reductions made for efficiencies (-2.35).
- +60.64 FTE due to increases in Northern Branch Jail positions (+41.64), Sheriff Services Technicians at the Main Jail (+10.0), Call Takers at Dispatch (+5.0), and positions funded with outside revenue (+4.0).

If Northern Branch Jail positions are removed from the calculations above, the Sheriff had a net increase of 0.88 FTE between FY 17-18 and the requested FY 18-19 budget.

\*Included in the 18-19 Recommended Budget is an additional 10.2 FTE due to CEO Recommended Expansions for positions related to Cannabis Licensing & Enforcement (6.5), Isla Vista Foot Patrol (1.7), Isla Vista Community Resource Deputy (1.0), and Crisis Intervention Training (1.0). This makes the total increase from FY 17-18 to FY 18-19 52.8 FTE