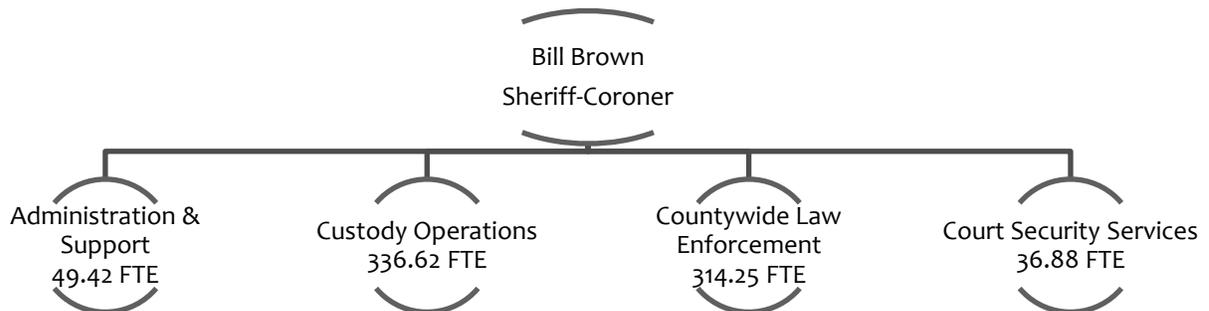


Sheriff



RECOMMENDED BUDGET & STAFFING SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 154,871,000
Capital	\$ 1,294,900
FTEs	737.17



Sheriff

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 737.17 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 2019-20 OBJECTIVES

- Explore additional opportunities to civilianize positions (Renew '22 Initiative)
- Finish and Open Northern Branch Jail.
- Continue full-cost recovery agreements with contract cities.
- Review fleet cost for any cost savings.
- Hire and assign new Sheriff's Service Technician class staff to Control Room posts and consolidate Control Room operations through Security System upgrade.
- Work collaboratively with county departments to implement the FY 2019-20 Homeless Interagency Policy Council Work Plan

Sheriff

HIGHLIGHTED RENEW '22 INITIATIVES

Already Underway

- Civilianization (RD-2.28)
 - This would explore positions that could move from sworn officer positions to civilian positions to reallocate resources and to use civilians where they are experts. To date we have civilianized 10 Deputy Sheriff to SST, an HR Lieutenant to a HR Manager, and a Records Lieutenant to a Records Manager.
- Contract Services Bureau (RD-2.29)
 - This unit would assure that the Sheriff obtains full-cost recovery for all contracts by examining actual versus budgeted costs. The creation of the Contract Law Services Bureau is complete.
- Overtime Reduction and Standardized Scheduling (RD-2.30)
 - New scheduling software could automate scheduling track overtime and overtime eligibility reducing lost time in Sheriff Department. Scheduling software has been purchased and training has begun.

Implementation in FY 2019-20

- Front Desk Automation and Civilianization (RD-2.31)
 - This would add a phone tree and decrease the need for a Private Branch Exchange (PBX) operator in addition to using civilians for tasks related to reports and customer needs in Sheriff Department. The phone tree has recently been added.

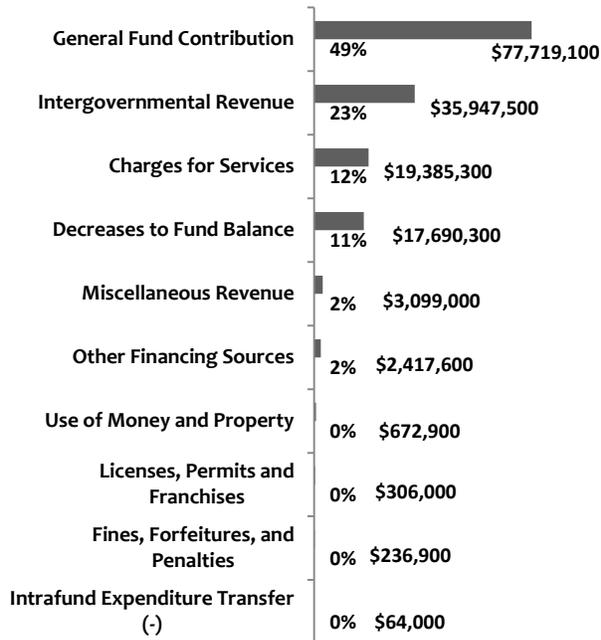
Future Year Implementation

- Jail Control Room Consolidation/Facility Modification (RD-2.27)
 - This would combine four separate control areas into one master control and use a new job class to replace sworn personnel in security control rooms, thereby returning sworn positions into primary duties. This option would require an investment. The creation of 10 Sheriff Service Technician positions (civilianization) for the control rooms is complete. Funding is an issue.

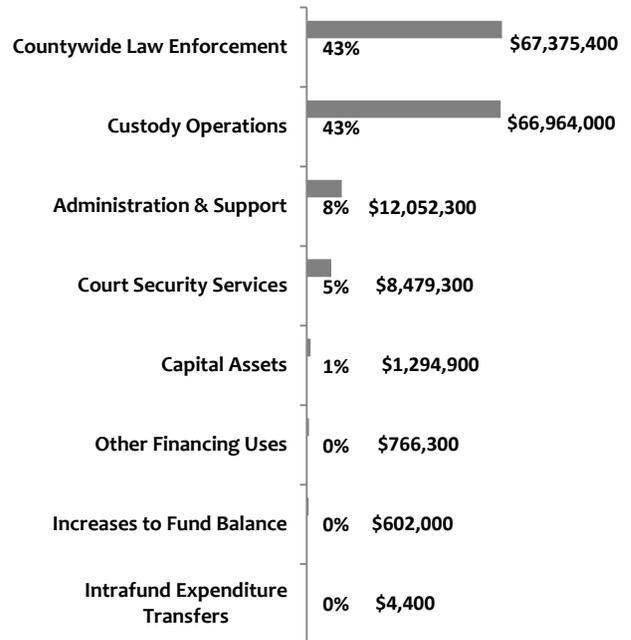
Sheriff

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$157,538,600

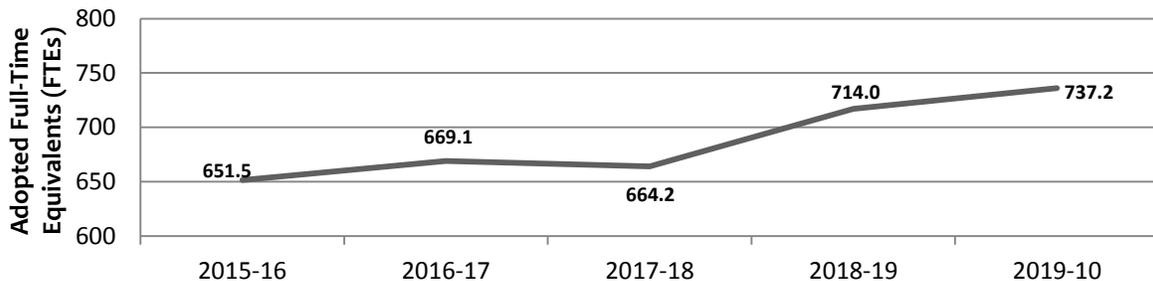


Use of Funds - \$157,538,600



STAFFING TREND

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.



Sheriff

BUDGET OVERVIEW

Staffing Detail By Budget Program	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Administration & Support	47.04	46.75	46.75	49.42	2.67
Custody Operations	240.91	315.41	315.41	336.62	21.21
Countywide Law Enforcement	284.92	314.92	314.92	314.25	(0.67)
Court Security Services	37.94	36.88	36.88	36.88	-
Unallocated	7.50	-	-	-	-
Total	618.31	713.96	713.96	737.17	23.21
Budget By Budget Program					
Administration & Support	\$ 10,825,312	\$ 11,303,300	\$ 11,243,500	\$ 12,052,300	\$ 749,000
Custody Operations	55,567,995	62,602,000	59,503,000	66,964,000	4,362,000
Countywide Law Enforcement	70,382,669	65,009,700	64,228,850	67,375,400	2,365,700
Court Security Services	8,156,389	7,979,900	8,290,500	8,479,300	499,400
Unallocated	627	-	-	-	-
Total	\$ 144,932,992	\$ 146,894,900	\$ 143,265,850	\$ 154,871,000	\$ 7,976,100
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 115,730,893	\$ 118,372,000	\$ 116,564,550	\$ 124,338,100	\$ 5,966,100
Services and Supplies	20,495,670	19,116,200	17,560,400	19,784,400	668,200
Other Charges	8,706,429	9,406,700	9,140,900	10,748,500	1,341,800
Total Operating Expenditures	144,932,992	146,894,900	143,265,850	154,871,000	7,976,100
Capital Assets	1,302,153	182,000	451,700	1,294,900	1,112,900
Other Financing Uses	1,013,890	771,700	971,700	766,300	(5,400)
Intrafund Expenditure Transfers (+)	2,611	3,800	3,700	4,400	600
Increases to Fund Balances	1,507,288	764,600	1,541,600	602,000	(162,600)
Total	\$ 148,758,934	\$ 148,617,000	\$ 146,234,550	\$ 157,538,600	\$ 8,921,600
Budget By Categories of Revenues					
Licenses, Permits and Franchises	\$ -	\$ 486,400	\$ 100,000	\$ 306,000	\$ (180,400)
Fines, Forfeitures, and Penalties	116,367	286,000	226,000	236,900	(49,100)
Use of Money and Property	519,057	540,000	803,100	672,900	132,900
Intergovernmental Revenue	34,778,585	35,277,900	35,938,000	35,947,500	669,600
Charges for Services	18,276,631	19,190,800	18,687,100	19,385,300	194,500
Miscellaneous Revenue	4,129,317	3,202,900	3,117,800	3,099,000	(103,900)
Total Operating Revenues	57,819,957	58,984,000	58,872,000	59,647,600	663,600
Other Financing Sources	1,956,928	1,958,800	1,958,800	2,417,600	458,800
Intrafund Expenditure Transfers (-)	57,063	89,300	82,700	64,000	(25,300)
Decreases to Fund Balances	9,570,117	12,084,300	9,062,675	17,690,300	5,606,000
General Fund Contribution	74,016,075	75,500,600	75,500,600	77,719,100	2,218,500
Fund Balance Impact (-)	5,338,793	-	757,775	-	-
Total	\$ 148,758,934	\$ 148,617,000	\$ 146,234,550	\$ 157,538,600	\$ 8,921,600

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Sheriff

CHANGES & OPERATIONAL IMPACT: 2018-19 ADOPTED TO 2019-20 RECOMMENDED

Staffing

- FTEs increase 23.21 from 713.96 to 737.17 due to:
 - Increase of 24.65 additional positions for the Northern Branch Jail
 - Increase of 0.50 for Cannabis Licensing and Enforcement (Sgt was previously 0.5 FTE)
 - Increase of 1.0 Forensic Supervisor
 - Increase of 1.0 Air Support Pilot
 - Increase of 1.0 Air Support Crew Chief (Sheriff's Deputy S/D)
 - Decrease of 2.0 Sheriff's Deputies for County Air Support Unit
 - Decrease of 1.0 Sheriff's Deputy for Forensic Supervisor
 - Decrease of 2.0 Custody Deputies for AB109/Community Corrections Program

Expenditures

- Net operating expenditures increase of \$8.0 million due to:
 - +\$6.0 million increase in Salaries and Employee Benefits primarily due to:
 - +\$3.3 million increase in Salaries and Benefits for the Northern Branch Jail.
 - +\$4.0 million increase in Accrued Salaries and Benefits.
 - -\$878,400 decrease in EE Pickup Retirement Contribution.
 - -\$418,200 decrease in Workers Compensation due to lower rates based on department actuaries.
 - +\$668,200 increase in Services and Supplies primarily due to:
 - +\$225,000 increase in Professional and Special Services for the AB109/ Community Corrections Program.
 - +\$173,600 increase in Jail Medical primarily due to CFMG contract increases.
 - +\$173,000 increase in IT Software Maintenance for the replacement of the Titan M7 Coban systems in the patrol vehicles.
 - +90,000 increase in Clothing and Personal for vests per DSA MOU.
 - +76,000 increase in Air Support Unit FireHawk training.
 - -\$22,800 decrease in Rents/Leases-Equipment as we are no longer renting space for SBRCAT.
 - +\$110,000 increase in various line items for the Northern Branch Jail.
 - -\$158,200 decrease in Psychiatric Health Facility expenditures due to Medi-Cal billing for MCIP.
 - +\$1.3 million increase in Other Charges primarily due to:
 - +\$682,000 increase in the Liability Insurance premiums.
 - +475,100 increase in Motor Pool Charges.
 - +247,700 increase in Communication Services for radios and towers.
 - -109,900 decrease in Electricity.
- Net non-operating expenditures increase of \$945,500 primarily due to:
 - +\$1,055,800 net increase in IT Hardware/Software primarily due to the second phase of the Live Scan system upgrade and server updates and replacement of the Titan M7 Coban systems in the patrol vehicles.
 - +178,800 net increase in Sheriff Projects primarily due to drawing down AB1600 Orcutt funds for the Santa Maria Station remodel.
 - +\$62,300 increase in Equipment primarily due to new Air Support Unit equipment purchases.
 - -\$36,000 decrease in Sheriff Categorical Grants primarily due to a decrease in Safe Grant funds to Fund Balance.
 - -\$35,400 decrease in Sheriff Categorical Grants primarily due to an increase in Civil Trust Fund draw down.
 - -\$280,000 decrease in Sheriff Categorical Grants primarily due to COPS funding transferred directly to the cities.

Sheriff

CHANGES & OPERATIONAL IMPACT: 2018-19 ADOPTED TO 2019-20 RECOMMENDED (CONT'D)

These changes result in Recommended operating expenditures of \$154,871,000, non-operating expenditures of \$2,667,600 and total expenditures of \$157,538,600. Non-operating expenditures include capital assets, transfers to other departments, debt service, and increases to fund balances.

Revenues

- Net operating revenue increase of \$663,600 due to:
 - -\$49,100 net decrease in Fines, Forfeitures, and Penalties primarily due to a downward trend in parking violation revenue.
 - +\$132,900 increase in Use of Money & Property due to interest income and phone services in Fund 0075 for Inmate Services.
 - +\$669,600 increase in Intergovernmental Revenue primarily due to an increase in Proposition 172 revenue and State grant revenue.
 - +\$194,500 increase in Charges for Services primarily due to Law Enforcement Services agreements.
 - -\$103,900 net decrease in Miscellaneous Operating Revenues primarily due to a reduction in Commissary sales in Fund 0075 for Inmate Services.
 - -\$180,400 decrease to Cannabis licensing revenue due to shifting staff previously assigned to licensing over to enforcement duties, which has a separate revenue source

- Net non-operating revenue increase of \$8.3 million due to:
 - +\$458,800 increase in Other Financing Sources primarily due to drawing down AB1600 Orcutt funds for the Santa Maria Station remodel.
 - -\$25,300 decrease in Intrafund Expenditure Transfers due to one-time transfer for the purchase and installation of scheduling software in prior year.
 - +\$2.2 million increase in General Fund Contribution primarily due to increases in salaries and benefits.
 - +\$5.6 million increase in the use of Fund Balances and Intrafund Transfers due to:
 - +\$4.0 million increase in New Jail Operations for funding of the North Branch Jail.
 - +1.9 million increase in Props 215/64 Cannabis funding, used for cannabis enforcement as well as the one-time cost to replace the Titan M7 Coban systems in the patrol vehicles.
 - -\$100,000 decrease in DMV/Livescan due to the completion of Phase 1 in prior year.
 - -\$200,000 decrease in Sheriff Categorical Grants primarily due to COPS funding transferred directly to the cities.

These changes result in Recommended operating revenues of \$59,647,600 non-operating revenues of \$97,891,000, and total revenues of \$157,538,600. Non-operating revenues primarily include General Fund Contribution, transfers and decreases to fund balances.

RELATED LINKS

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

Sheriff

PERFORMANCE MEASURES

Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Estimated Actual	FY 2019-20 Recommend
Administration & Support Budget Program				
Complete 95% of all employee evaluations prior to the probationary/annual date of each active employee.	80.0% 676/845	80.0% 676/845	80.0% 640/800	95.0% 760/800
Process 80% of all "Law" calls within 55 seconds.	78 seconds 20,135	68 seconds 45,263	74 seconds 32,300	<76 seconds 32,300
Maintain the amount of unscheduled downtime of Computer Aided Dispatch (CAD) at or below 2% of 8,760 hours per year.	0.21% 18 hours	0.05% 5 hours	0.09% 8 hours	0.10% 9 hours
Answer 90% of 911 calls within 10 seconds.	99.7% 53,902/54,032	98.5% 58,160/59,126	97.9% 60,600/61,887	98.0% 60,760/62,000
After initial call entry, handle 95% of High Risk Emergency Medical Dispatching (EMD) without interruption.	90.0% 461/512	87.0% 368/422	84.0% 456/540	95.0% 475/500
Custody Operations Budget Program				
Reduce or maintain the total of jail medical grievances to 450 or below. (Responses in Calendar Years)	498 CY 2016	549 CY 2017	363 CY 2018	450 CY 2019
Maintain enrollment in the Sheriff's Treatment Program at or above 80% of capacity.	100.0% 303/303	100.0% 303/303	100.0% 120/120	80.0% 336/420
Provide 100% of all inmates with information regarding Prison Rape Elimination Act (PREA) and how they can report a PREA incident while in custody.	100.0% 15,623/15,623	100.0% 11,783/11,783	100.0% 12,819/12,819	100.0% 12,500/12,500
Countywide Law Enforcement Budget Program				
Deputies will arrive at 90% of in-progress calls (person or property) within 8 minutes of being dispatched.	66.9% 12,260/18,327	67.3% 12,571/18,693	70.0% 12,600/18,000	80.0% 14,400/18,000
Maintain or exceed the UCR "clearance by arrest" rate of 60% for aggravated assault cases. (FBI average is 53.3%)	59.0% 159/268	64.7% 140/218	60.0% 120/200	60.0% 120/200
Maintain or exceed a filing rate of 65% of all cases submitted to the DA's office by the Criminal Investigations Division.	54.0% 64/119	67.0% 139/206	65.0% 130/200	65.0% 130/200

Sheriff

ADMINISTRATION & SUPPORT BUDGET PROGRAM

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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
SHERIFF-CORONER	1.00	1.00	1.00	1.00	-
UNDERSHERIFF	1.00	1.00	1.00	1.00	-
SHERIFFS COMMANDER	0.48	-	-	0.67	0.67
SHERIFFS LIEUTENANT	2.87	1.75	1.75	1.75	-
CHIEF FINANCIAL OFFICER	0.92	1.00	1.00	1.00	-
IT MANAGER	1.00	1.00	1.00	1.00	-
ENTERPRISE LDR-GEN	0.08	-	-	-	-
EDP OFFICE AUTO SPEC	4.00	4.00	4.00	4.00	-
SHERIFFS SERGEANT	3.26	3.00	3.00	4.00	1.00
FISCAL MANAGER	0.73	1.00	1.00	1.00	-
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	1.00	1.00	-
HR MANAGER	-	-	-	1.00	1.00
ADMN OFFICE PRO	4.57	5.00	5.00	5.00	-
FINANCIAL OFFICE PRO	0.81	1.00	1.00	1.00	-
SHERIFFS DEPUTY S/DUTY	6.95	8.00	8.00	7.00	(1.00)
POLYGRAPH EXAMINER	1.00	1.00	1.00	1.00	-
CUSTODY SERGEANT	0.09	-	-	-	-
SHERIFFS DEPUTY	0.02	-	-	-	-
PROGRAM MANAGER	1.00	1.00	1.00	1.00	-
OPERATIONS MANAGER	1.00	1.00	1.00	1.00	-
COMPUTER SYSTEMS SPEC	4.00	4.00	4.00	4.00	-
COST ANALYST	0.69	1.00	1.00	1.00	-
HR ANALYST	-	1.00	1.00	-	(1.00)
CUSTODY DEPUTY S/DUTY	1.67	1.00	1.00	3.00	2.00
EXECUTIVE SECRETARY	0.31	-	-	-	-
SHERIFFS DEPUTY TR	0.10	-	-	-	-
CUSTODY DEPUTY	0.01	-	-	-	-
COMMUNICATIONS DISP	0.03	-	-	-	-
ADMN OFFICE PRO SR	4.53	4.00	4.00	4.00	-
FINANCIAL OFFICE PRO SR	1.00	1.00	1.00	1.00	-
UTILITY WORKER, INSTITUTIONS	1.00	1.00	1.00	1.00	-
CUSTODIAN	1.92	2.00	2.00	2.00	-
Total	<u>47.04</u>	<u>46.75</u>	<u>46.75</u>	<u>49.42</u>	<u>2.67</u>

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Sheriff

ADMINISTRATION & SUPPORT BUDGET PROGRAM (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 8,410,658	\$ 8,466,300	\$ 8,530,100	\$ 9,250,100	\$ 783,800
Services and Supplies	1,154,068	1,394,900	1,312,200	1,317,400	(77,500)
Other Charges	1,260,586	1,442,100	1,401,200	1,484,800	42,700
Total Operating Expenditures	10,825,312	11,303,300	11,243,500	12,052,300	749,000
Capital Assets	351,417	20,000	278,700	136,000	116,000
Other Financing Uses	745,792	748,700	748,700	743,300	(5,400)
Increases to Fund Balances	300,764	320,700	363,200	496,000	175,300
Total Expenditures	\$ 12,223,284	\$ 12,392,700	\$ 12,634,100	\$ 13,427,600	\$ 1,034,900
Budget By Categories of Revenues					
Use of Money and Property	19,798	-	30,200	-	-
Intergovernmental Revenue	1,633,391	1,601,700	1,749,500	1,631,200	29,500
Charges for Services	159,176	263,800	50,000	50,000	(213,800)
Miscellaneous Revenue	10,310	7,500	6,500	6,500	(1,000)
Total Operating Revenues	1,822,676	1,873,000	1,836,200	1,687,700	(185,300)
Other Financing Sources	128,419	140,700	140,700	306,000	165,300
Intrafund Expenditure Transfers (-)	11,826	13,100	12,000	12,000	(1,100)
Decreases to Fund Balances	446,311	120,000	267,200	120,000	-
General Fund Contribution	9,800,605	10,245,900	10,245,900	11,301,900	1,056,000
Total Revenues	\$ 12,209,837	\$ 12,392,700	\$ 12,502,000	\$ 13,427,600	\$ 1,034,900

2018-19 Anticipated Accomplishments

- Changed multiple agency supervision and management positions from Sworn to Professional Staff (Renew '22 Initiative).
- Hire more people in the Fiscal Year than previously recorded.
- Deployed new portable radios to patrol staff.
- Purchased and deployed body worn cameras to foot patrol deputies.
- Complete MOU with UCSB PD for Isla Vista Foot Patrol services.
- Implement Scheduling Software (Renew '22 Initiative).
- Conduct Blue Courage employee wellness classes to trainers and supervisors.
- Continue to identify and implement overtime cost savings measures.

2019-20 Objectives

- Identify more positions to civilianize (Renew '22 Initiative).
- Open and occupy Northern Branch Jail.
- Conduct Management Teambuilding Training.
- Remodel Lobby, staff front desk with Professional Staff (Renew '22 Initiative).
- Continue full-cost recovery agreements with contract cities.
- Identify other contracts where full-cost recovery can be implemented.
- Review fleet cost for any cost savings.

Sheriff

CUSTODY OPERATIONS BUDGET PROGRAM

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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
CHIEF DEPUTY SHERIFF	1.00	1.00	1.00	1.00	-
CUSTODY COMMANDER	2.00	2.73	2.73	3.00	0.27
CUSTODY LIEUTENANT	7.27	8.46	8.46	9.00	0.54
SHERIFFS SERGEANT	0.01	-	-	-	-
FINANCIAL OFFICE PRO	1.00	1.00	1.00	1.00	-
ADMN OFFICE PRO	21.61	32.96	32.96	37.00	4.04
SHERIFFS DEPUTY S/DUTY	1.10	1.00	1.00	1.00	-
CUSTODY SERGEANT	16.74	18.10	18.10	18.37	0.27
SHERIFFS DEPUTY	0.10	-	-	-	-
PROGRAM MANAGER	-	1.00	1.00	1.00	-
ACCOUNTANT	2.00	2.46	2.46	3.00	0.54
COMPUTER SYSTEMS SPEC	-	0.81	0.81	1.00	0.19
DEPT BUS SPEC	1.00	1.00	1.00	1.00	-
CUSTODY DEPUTY S/DUTY	28.65	30.05	30.05	30.25	0.20
EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	-
SHERIFFS DEPUTY TR	0.02	-	-	-	-
CUSTODY DEPUTY	128.35	157.64	157.64	163.00	5.36
COMMUNICATIONS DISP	0.09	-	-	-	-
FINANCIAL OFFICE PRO SR	1.00	1.00	1.00	1.00	-
ADMN OFFICE PRO SR	4.92	8.62	8.62	10.00	1.38
INMATE PROG SUPV-CORR FAC	0.27	-	-	-	-
FOOD SERVICES SUPERVISOR	1.00	1.00	1.00	1.00	-
ALC/DRUG COUN-CORR FAC	2.69	4.00	4.00	4.00	-
SHERIFF'S SERVICE TECH-LAW ENFORCE	-	10.00	10.00	10.00	-
MAINTENANCE PAINTER	0.88	1.31	1.31	2.00	0.69
BUILDING MAINT SUPV	-	-	-	1.00	1.00
MAINTENANCE SUPV	-	0.65	0.65	-	(0.65)
SOCIAL SERVICES WORKER	1.00	1.00	1.00	1.00	-
COOK SHERIFFS INSTITUTIONS	7.00	7.00	7.00	12.00	5.00
PARK RANGER I, GROUNDS	-	0.38	0.38	2.00	1.62
LAUNDRY COORDINATOR	1.00	2.46	2.46	3.00	0.54
SHERIFF PRNTSHP CSTDY SUP	-	1.00	1.00	1.00	-
UTILITY WORKER, INSTITUTIONS	7.54	13.38	13.38	16.00	2.62
PARK RANGER	1.00	1.00	1.00	-	(1.00)
STOREKEEPER	0.65	1.46	1.46	2.00	0.54
COOK	-	1.92	1.92	-	(1.92)
Total	240.91	315.41	315.41	336.62	21.21

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Sheriff

CUSTODY OPERATIONS BUDGET PROGRAM (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 39,928,406	\$ 44,215,300	\$ 43,032,400	\$ 48,009,300	\$ 3,794,000
Services and Supplies	12,653,770	14,978,700	13,330,600	15,296,400	317,700
Other Charges	2,985,819	3,408,000	3,140,000	3,658,300	250,300
Total Operating Expenditures	55,567,995	62,602,000	59,503,000	66,964,000	4,362,000
Capital Assets	29,539	137,000	25,000	137,000	-
Other Financing Uses	1,098	-	-	-	-
Intrafund Expenditure Transfers (+)	2,006	3,100	3,000	3,600	500
Increases to Fund Balances	485,107	-	426,100	-	-
Total Expenditures	\$ 56,085,745	\$ 62,742,100	\$ 59,957,100	\$ 67,104,600	\$ 4,362,500
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	-	105,900	105,900	114,800	8,900
Use of Money and Property	499,259	540,000	772,900	672,900	132,900
Intergovernmental Revenue	17,965,228	18,220,800	18,384,500	18,719,000	498,200
Charges for Services	484,811	659,000	659,000	659,000	-
Miscellaneous Revenue	1,198,144	1,373,100	1,247,500	1,237,500	(135,600)
Total Operating Revenues	20,147,443	20,898,800	21,169,800	21,403,200	504,400
Other Financing Sources	5,500	-	-	-	-
Decreases to Fund Balances	3,903,165	10,898,500	7,513,900	14,893,200	3,994,700
General Fund Contribution	29,929,724	31,289,500	31,289,500	30,808,200	(481,300)
Total Revenues	\$ 53,985,832	\$ 63,086,800	\$ 59,973,200	\$ 67,104,600	\$ 4,017,800

2018-19 Anticipated Accomplishments

- Gain National Commission on Correctional Health Care (NCCHC) pre-accreditation and schedule final audit.
- Complete the software upgrade of the ATIMS Jail Management System.
- Finalize a Main Jail Renovation Implementation Plan.

2019-20 Objectives

- Open and occupy the Northern Branch Jail.
- Hire and assign new Sheriff's Service Technician class staff to Control Room posts.
- Consolidate Control Room operations through Security System upgrade.

Sheriff

COUNTYWIDE LAW ENFORCEMENT BUDGET PROGRAM

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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
FORENSIC PATHOLOGIST	1.00	1.00	1.00	1.00	-
CHIEF DEPUTY SHERIFF	1.00	1.00	1.00	1.00	-
SHERIFFS COMMANDER	3.52	4.00	4.00	3.33	(0.67)
SHERIFFS LIEUTENANT	8.68	9.75	9.75	9.75	-
SHERIFFS SERGEANT	30.33	28.81	28.81	28.31	(0.50)
LEGAL OFFICE PRO	4.62	6.00	6.00	6.00	-
COMMUNICATION DISP MANAGER	1.00	1.00	1.00	1.00	-
AIR SUPPORT PILOT	0.04	-	-	1.00	1.00
ADMN OFFICE PRO	22.55	28.50	28.50	24.00	(4.50)
SHERIFFS DEPUTY S/DUTY	61.92	69.54	69.54	70.54	1.00
SHERIFFS DEPUTY	93.79	97.08	97.08	94.08	(3.00)
PROGRAM MANAGER	-	2.00	2.00	2.00	-
DEPT BUS SPEC	1.00	1.00	1.00	1.00	-
CRIME SCENE TECHNICIAN SENIOR	2.50	2.00	2.00	2.00	-
COMMUNICATIONS DISP SUPV	6.00	6.00	6.00	6.00	-
ACCOUNTANT SUPERVISING	-	-	-	1.00	1.00
AIRCRAFT MECHANIC	1.00	1.00	1.00	1.00	-
SHERIFFS DEPUTY TR	7.92	8.00	8.00	8.00	-
CUSTODY DEPUTY	0.09	-	-	-	-
COMMUNICATIONS DISP	20.88	24.00	24.00	24.00	-
FINANCIAL OFFICE PRO SR	-	1.00	1.00	1.00	-
LEGAL OFFICE PRO SR	1.31	1.00	1.00	1.00	-
ADMN OFFICE PRO SR	10.27	10.25	10.25	10.25	-
CRIME SCENE TECHNICIAN	2.08	3.00	3.00	3.00	-
MAPPING/GIS TECH	1.00	1.00	1.00	1.00	-
SHERIFF'S SERVICE TECH-LAW ENFORCE	1.04	7.00	7.00	7.00	-
ECC CALL TAKER	-	-	-	5.00	5.00
PARKING ENFORCEMENT OFFCR	1.00	1.00	1.00	1.00	-
LEGAL OFFICE PRO II-MARSHAL	0.38	-	-	-	-
Total	284.92	314.92	314.92	314.25	(0.67)

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Sheriff

COUNTYWIDE LAW ENFORCEMENT BUDGET PROGRAM (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 59,526,411	\$ 58,020,300	\$ 57,016,850	\$ 58,947,400	\$ 927,100
Services and Supplies	6,684,811	2,738,100	2,913,100	3,166,100	428,000
Other Charges	4,171,447	4,251,300	4,298,900	5,261,900	1,010,600
Total Operating Expenditures	70,382,669	65,009,700	64,228,850	67,375,400	2,365,700
Capital Assets	921,197	25,000	148,000	1,021,900	996,900
Other Financing Uses	267,000	23,000	223,000	23,000	-
Intrafund Expenditure Transfers (+)	605	700	700	800	100
Increases to Fund Balances	721,417	443,900	752,300	106,000	(337,900)
Total Expenditures	\$ 72,292,888	\$ 65,502,300	\$ 65,352,850	\$ 68,527,100	\$ 3,024,800
Budget By Categories of Revenues					
Licenses, Permits and Franchises	-	486,400	100,000	306,000	(180,400)
Fines, Forfeitures, and Penalties	116,367	180,100	120,100	122,100	(58,000)
Intergovernmental Revenue	7,585,199	8,055,400	8,204,000	7,892,000	(163,400)
Charges for Services	17,539,952	18,155,400	17,872,000	18,550,500	395,100
Miscellaneous Revenue	2,920,799	1,822,300	1,863,800	1,855,000	32,700
Total Operating Revenues	28,162,317	28,699,600	28,159,900	28,725,600	26,000
Other Financing Sources	1,823,009	1,818,100	1,818,100	2,111,600	293,500
Intrafund Expenditure Transfers (-)	45,238	76,200	70,700	52,000	(24,200)
Decreases to Fund Balances	4,849,691	1,065,800	1,281,575	2,677,100	1,611,300
General Fund Contribution	34,285,746	33,497,900	33,497,900	34,960,800	1,462,900
Total Revenues	\$ 69,166,001	\$ 65,157,600	\$ 64,828,175	\$ 68,527,100	\$ 3,369,500

2018-19 Anticipated Accomplishments

- Realignment of patrol schedules to cut down on the use of unbudgeted overtime.
- Training of all deputies in Crisis Intervention (CIT), through the Sheriff's Behavioral Sciences Unit.
- Body worn cameras pilot program.
- Portable radios.

2019-20 Objectives

- Collaborating with other county agencies in an effort to seek grant funding to operationalize mental health co-response capabilities.

Sheriff

COURT SECURITY SERVICES BUDGET PROGRAM

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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
SHERIFFS LIEUTENANT	0.53	0.50	0.50	0.50	-
SHERIFFS SERGEANT	2.24	2.00	2.00	2.00	-
SHERIFFS DEPUTY S/DUTY	3.64	4.00	4.00	4.00	-
CUSTODY SERGEANT	0.90	0.63	0.63	0.63	-
SHERIFFS DEPUTY	18.83	15.00	15.00	15.00	-
CUSTODY DEPUTY S/DUTY	2.07	0.75	0.75	0.75	-
CUSTODY DEPUTY	9.74	14.00	14.00	14.00	-
Total	<u>37.94</u>	<u>36.88</u>	<u>36.88</u>	<u>36.88</u>	-

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 7,864,791	\$ 7,670,100	\$ 7,985,200	\$ 8,131,300	\$ 461,200
Services and Supplies	3,021	4,500	4,500	4,500	-
Other Charges	288,577	305,300	300,800	343,500	38,200
Total Operating Expenditures	<u>8,156,389</u>	<u>7,979,900</u>	<u>8,290,500</u>	<u>8,479,300</u>	<u>499,400</u>
Total Expenditures	<u>\$ 8,156,389</u>	<u>\$ 7,979,900</u>	<u>\$ 8,290,500</u>	<u>\$ 8,479,300</u>	<u>\$ 499,400</u>
Budget By Categories of Revenues					
Intergovernmental Revenue	7,594,766	7,400,000	7,600,000	7,705,300	305,300
Charges for Services	92,692	112,600	106,100	125,800	13,200
Total Operating Revenues	<u>7,687,458</u>	<u>7,512,600</u>	<u>7,706,100</u>	<u>7,831,100</u>	<u>318,500</u>
Decreases to Fund Balances	370,950	-	-	-	-
General Fund Contribution	-	467,300	467,300	648,200	180,900
Total Revenues	<u>\$ 8,058,407</u>	<u>\$ 7,979,900</u>	<u>\$ 8,173,400</u>	<u>\$ 8,479,300</u>	<u>\$ 499,400</u>

2018-19 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.

2019-20 Objectives

- Complete Memorandum of Understanding with Santa Barbara County Superior Court for court security staffing.
- Complete operational/security/staffing plans for Haobsh murder trial (South County) and MS-13 trial (North County – potentially off-site)
- Complete and implement written directive for court restraints with input/agreement with all stakeholders.

Sheriff

