

Office of the Sheriff

Bill Brown

Sheriff - Coroner

Administration

Custody

Countywide Law Enforcement

Courts

Coroner

COUNTY OF SANTA BARBARA

BUDGET HEARINGS

FY 2020-21

Recommended Budget Summary

Operating Budget	\$ 165,297,700
Use of One-Time for Ongoing Operations	\$ 1,837,200
Capital Budget	\$ 166,000
General Fund Contribution	\$ 82,535,300
Full-Time Equivalents	742.17
Service Level Reductions	\$ 0
Budget Restorations	\$ 580,500
Remaining Expansion Requests	\$ 6,740,800 <i>On-going</i> \$ 2,000,000 <i>One-time</i>

Highlighted Objectives

◆ Renew '22
Departmental Initiative

- Begin Main Jail Remodel
- Recruit and Hire Staff to Fill All Vacancies and Requested Additional Positions.
- Purchase and Install Main Jail Body Scanner
- Enter into Agreement with CA Department of State Hospitals to open a Jail Based Competency Training Program at the Main Jail.
- Complete Vehicle Fleet Management Project ◆
- Launch Inmate Dog and Cat Training Program.

Updates

- Prop 172 revenue has been lowered by \$1,837,200 to reflect anticipated COVID-19 related losses; this loss has been backfilled with cannabis tax revenue to preserve service levels.

Service Level Reductions

NONE

Budget Restorations

CEO-Recommended

Description	FTE	Ongoing	One-Time
General Fund Contribution			
Felony Fugitive Senior Deputy	1.0	\$ 207,800	\$ --
Alternative Sentencing Custody Sergeant	1.0	\$ 190,900	\$ --
Isla Vista CRD Senior Deputy	1.0	\$ 181,800	\$ --
Total	3.0	\$ 580,500	\$ --

Expansion Requests

Deferred to Hearings

Description	FTE	Ongoing	One-Time
General Fund Contribution			
Custody Deputies	24.0	\$ 2,934,900	\$
Law Enforcement Deputies	11.0	\$ 1,655,700	\$
Data Center Replacement		\$ 150,000	\$ 1,500,000
Data Systems Analyst	1.0	\$ 150,000	
Dispatch Governance Group			\$ 100,000
Chief Deputy Sheriff	1.0	\$ 360,000	
Body Worn Cameras		\$ 290,200	\$ 100,000
Total	37.0	\$ 5,540,800	\$ 1,700,000

Use of Cannabis Tax Revenue

Add an additional Cannabis Enforcement Team	6.0	\$ 1,200,000	\$ 300,000
<ul style="list-style-type: none"> • 1 Sergeant • 4 Detectives • 1 AOP 			