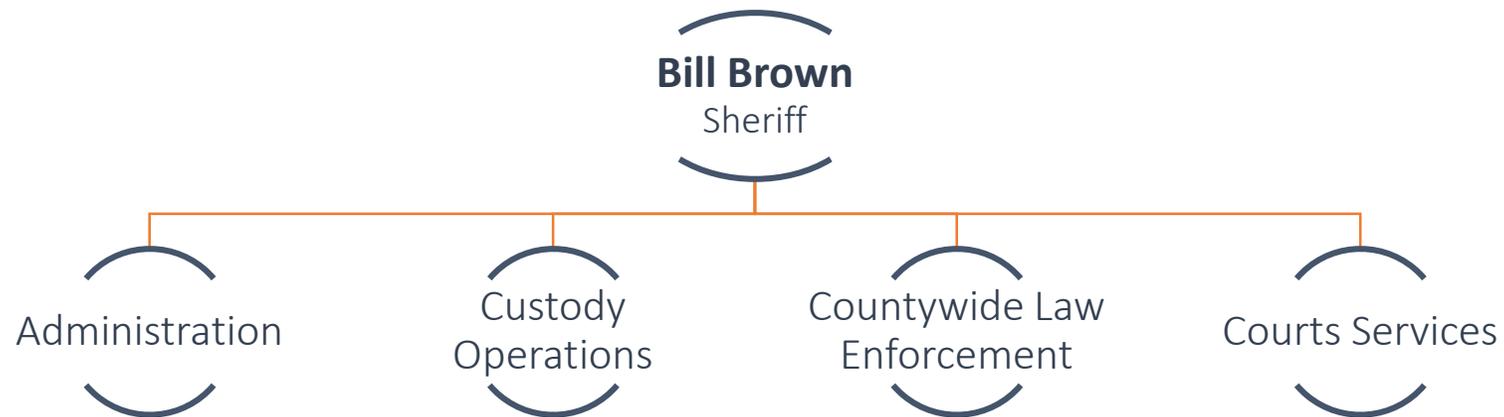




FY 2018-19

# BUDGET WORKSHOP

## Office of the Sheriff



# KEY CHALLENGES / EMERGING ISSUES

- Staffing Shortages
- Fire/Debris Flow Recovery
- Northern Branch Jail
- Transition to legalized recreational marijuana and cannabis business licensing
- Equipment Replacement & Technology Upgrades
- Opioid Abuse/Addiction Crisis
- Mental Health Response/Impact



# SUMMARY

Operating	\$ 145,348,500
Capital	\$ 182,000
General Fund	\$ 74,962,100
FTEs	706.77
Use of One-Time for Ongoing Operations	\$ 0, 0%
Service Level Reductions	\$ 1,579,000
Restoration Requests	\$ 479,400
Expansion Requests	\$ 5,205,600



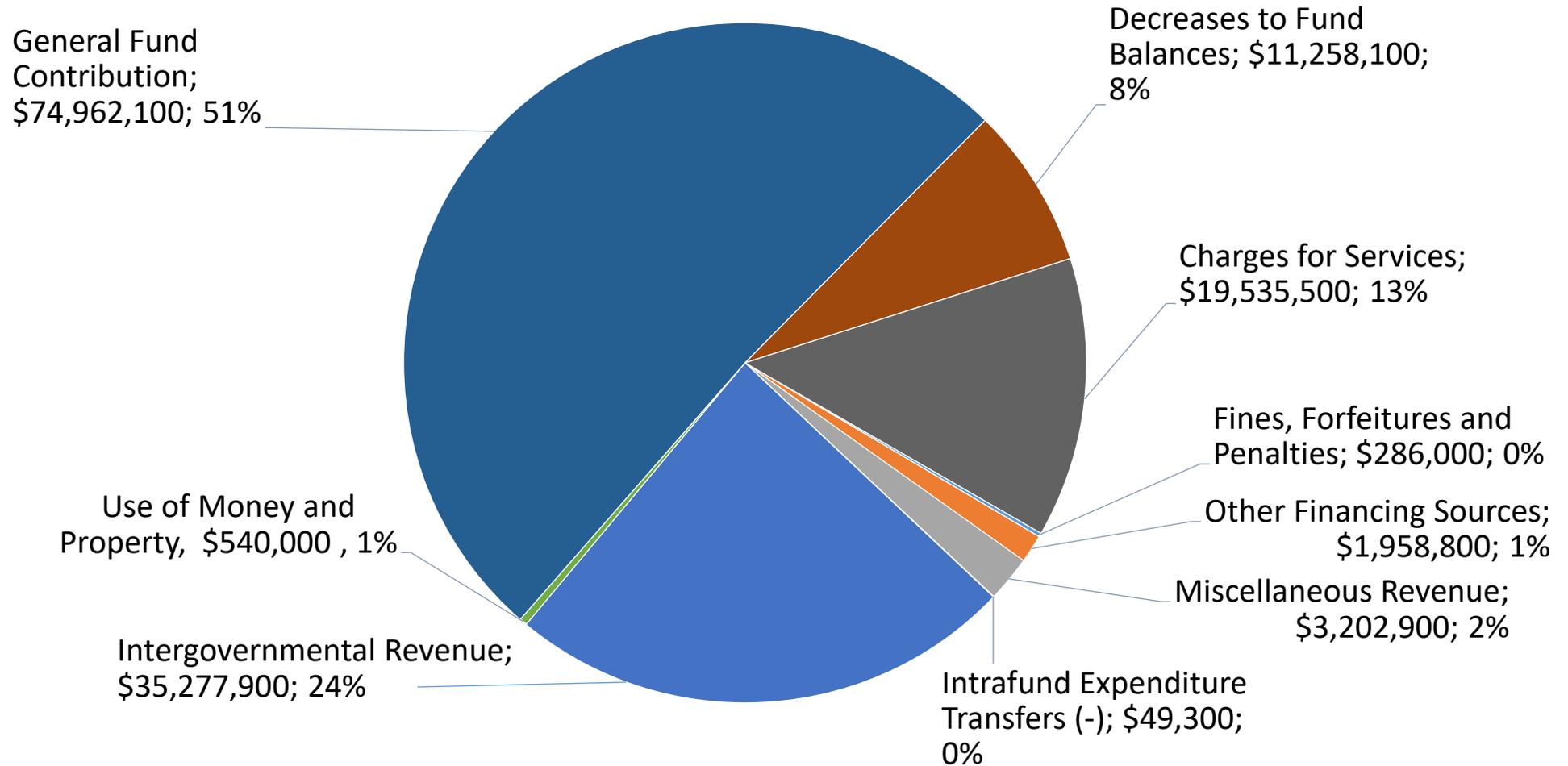
# CAPITAL PROJECTS DETAIL

- **Northern Branch Jail**

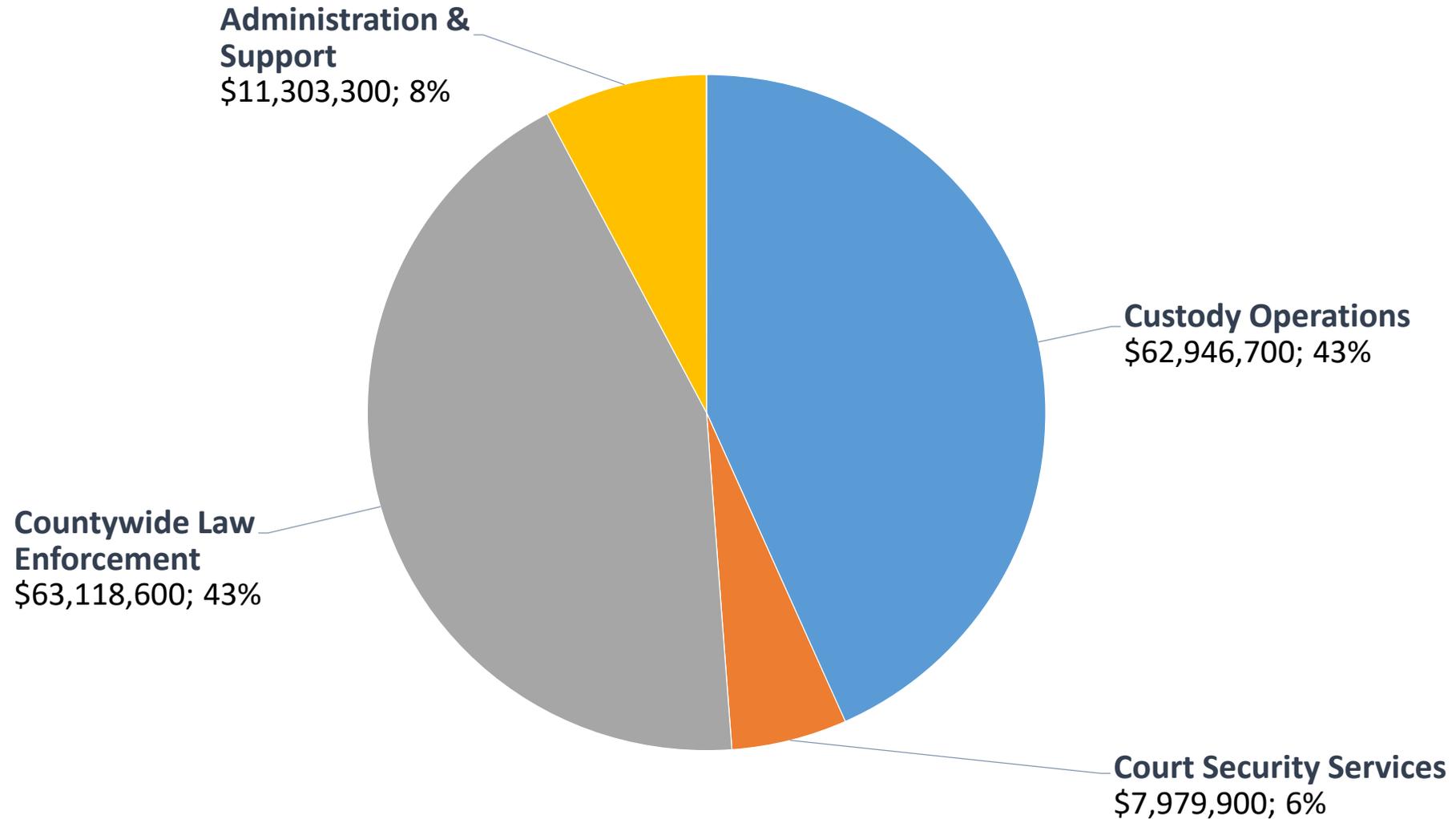
Construction managed by General Services



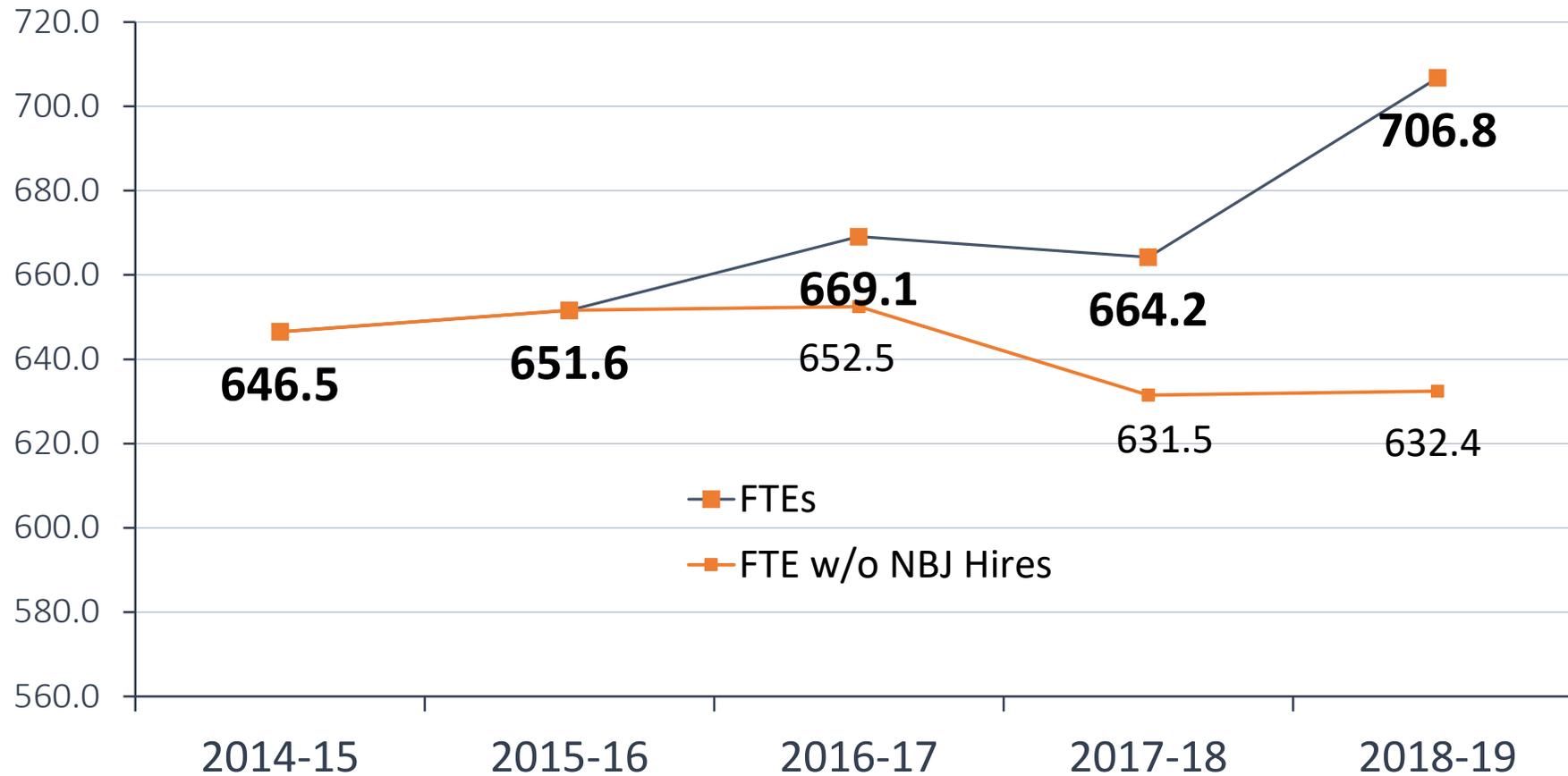
# FY 2018-19 SOURCE OF FUNDS



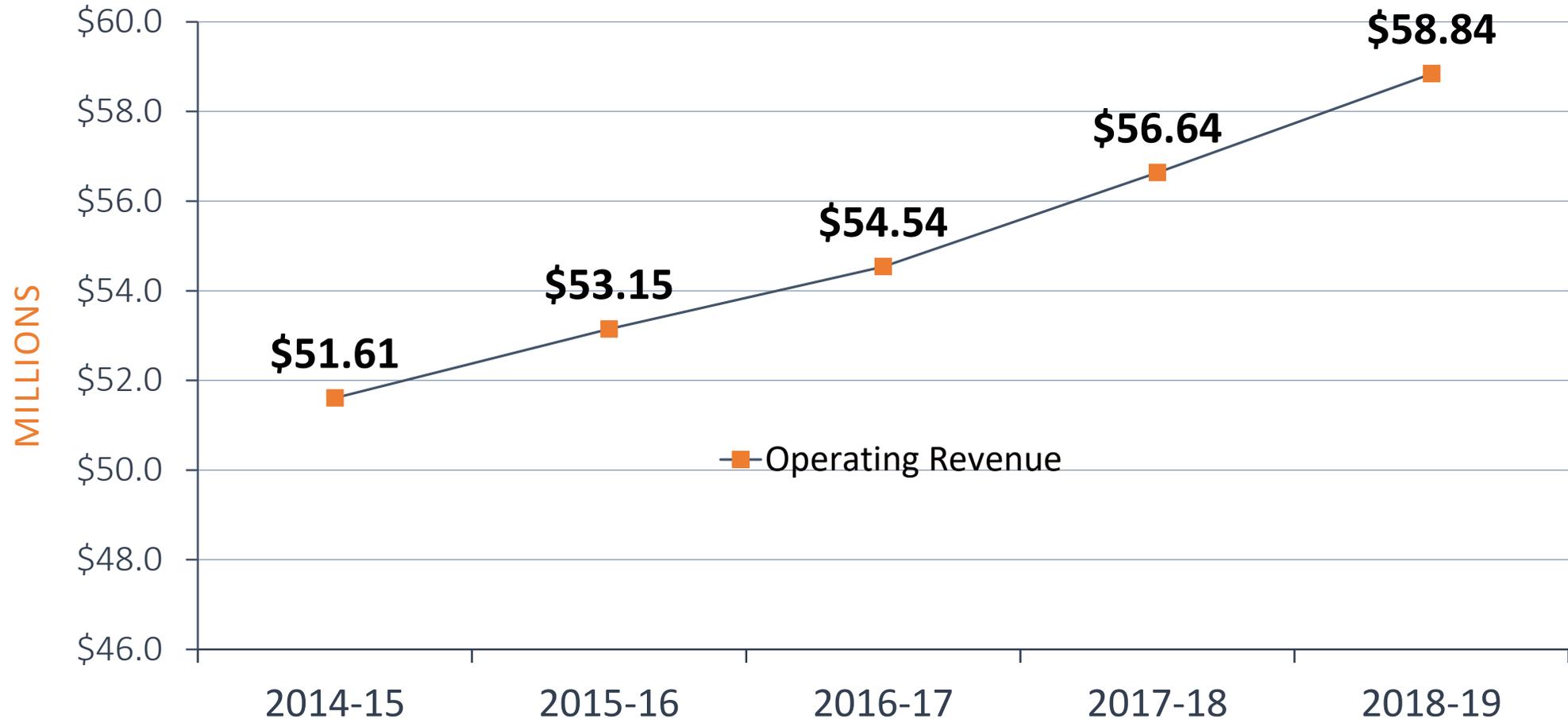
# FY 2018-19 USE OF OPERATING FUNDS



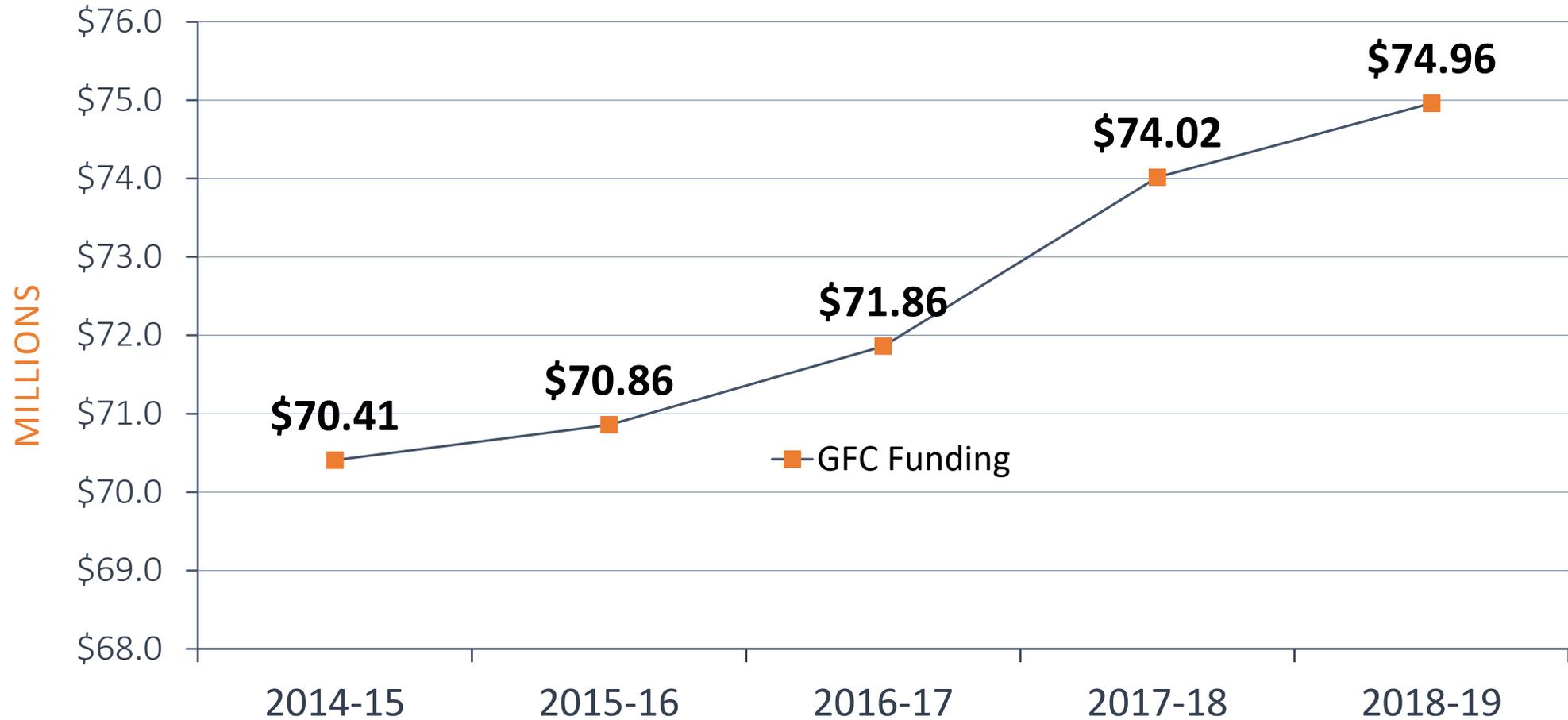
# STAFFING SUMMARY



# OPERATING REVENUE | 5-YEAR SUMMARY



# GFC | 5-YEAR SUMMARY



# FY 2017-18 ANTICIPATED ACCOMPLISHMENTS

- Initial and Continued Disaster Response
- Overtime Reduction
- Completed Civilianization Study
- Begin Pre-Accreditation process with National Commission on Correctional Health Care
- Electronic Inmate Medical Records is Operational
- Implementation of Southern California Contracting Model



# FY 2017-18 ANTICIPATED ACCOMPLISHMENTS

- Establishment of Call Taker position for Dispatch
- Collaboration with local agencies within the Human Trafficking Task Force
- Assigned Sexual Assault Detective to Isla Vista Foot Patrol
- Worked with County Partners to improve Dispatch Governance Process
- Jail Management System (JMS) is operational



# FY 2018-19 OBJECTIVES

- Implement the action plan for the County's Fire and Debris Flow Recovery effort
- Open Northern Branch Jail
- Expand on the Cost Control/Overtime Reduction plan modeled in Santa Maria
- Implement the Southern California funding/staffing model for Contract Cities
- In Collaboration with General Services, develop Main Jail Renovation Plan



# PERFORMANCE MEASURES

DESCRIPTION	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 EST. ACTUAL	2018-19 RECOMMENDED
Answer 90% of 911 calls within 10 seconds	<b>85.5%</b> 54,570/63,815	<b>99.7%</b> 53,902/54,032	<b>97.9%</b> 60,600/61,887	<b>90.0%</b> 55,800/62,000
Deputies will arrive at 90% of in-progress calls (person or property) within 8 minutes of being dispatched	<b>64.6%</b> 18,188/28,162	<b>66.9%</b> 12,260/18,327	<b>67.0%</b> 12,692/18,936	<b>90.0%</b> 18,000/20,000
Maintain or exceed a filing rate of 65% of all cases submitted to the DA's Office by the Criminal Investigations Division	<b>69.0%</b> 64/93	<b>54.0%</b> 64/119	<b>65.0%</b> 88/135	<b>65.0%</b> 88/135
After initial call entry, handle 95% of High Risk Emergency Medical Dispatching (EMD) without interruption	<b>90.0%</b> 422/469	<b>90.0%</b> 461/512	<b>TBD</b>	<b>95.0%</b> 475/500



# RENEW '22 | FY 2018-19 IMPLEMENTATION

## **Actions or evaluations that are already underway**

- Civilianization
  - Human Resources
  - Criminal Records

## **Proposals that are consistent with existing BOS policy or direction**

- Contract Law Bureau
- Overtime Reduction and Standardized Scheduling
- Front Desk Automation and Civilianization

## **Ideas that involve a change in BOS policy or direction**

- Evaluate future of public safety in aviation
  - \*\*Multi-year Implementation



# RENEW '22 | FUTURE YEAR IMPLEMENTATION

## Ideas that involve a change in BOS policy or direction

- Jail Control Room/Civilianization/Facility Modification



# FY 2018-19 SERVICE LEVEL REDUCTIONS

	PROGRAM – DESCRIPTION OF REDUCTION	POSITION IMPACT	AMOUNT (GFC)	AMOUNT (NON-GFC)
1	Isla Vista Community Resource Deputy	1.0	184,500	
2	Air Support Unit – Sheriff Sergeant	1.0	249,600	
3	Isla Vista Foot Patrol Reduction	1.69	294,900	
4	Reduction of Overtime – Law Enforcement Patrol		425,000	
5	Reduction of Overtime – Custody Operations		425,000	
<b>Total</b>		<b>3.69</b>	<b>\$1,579,000</b>	

\* Mandated Program

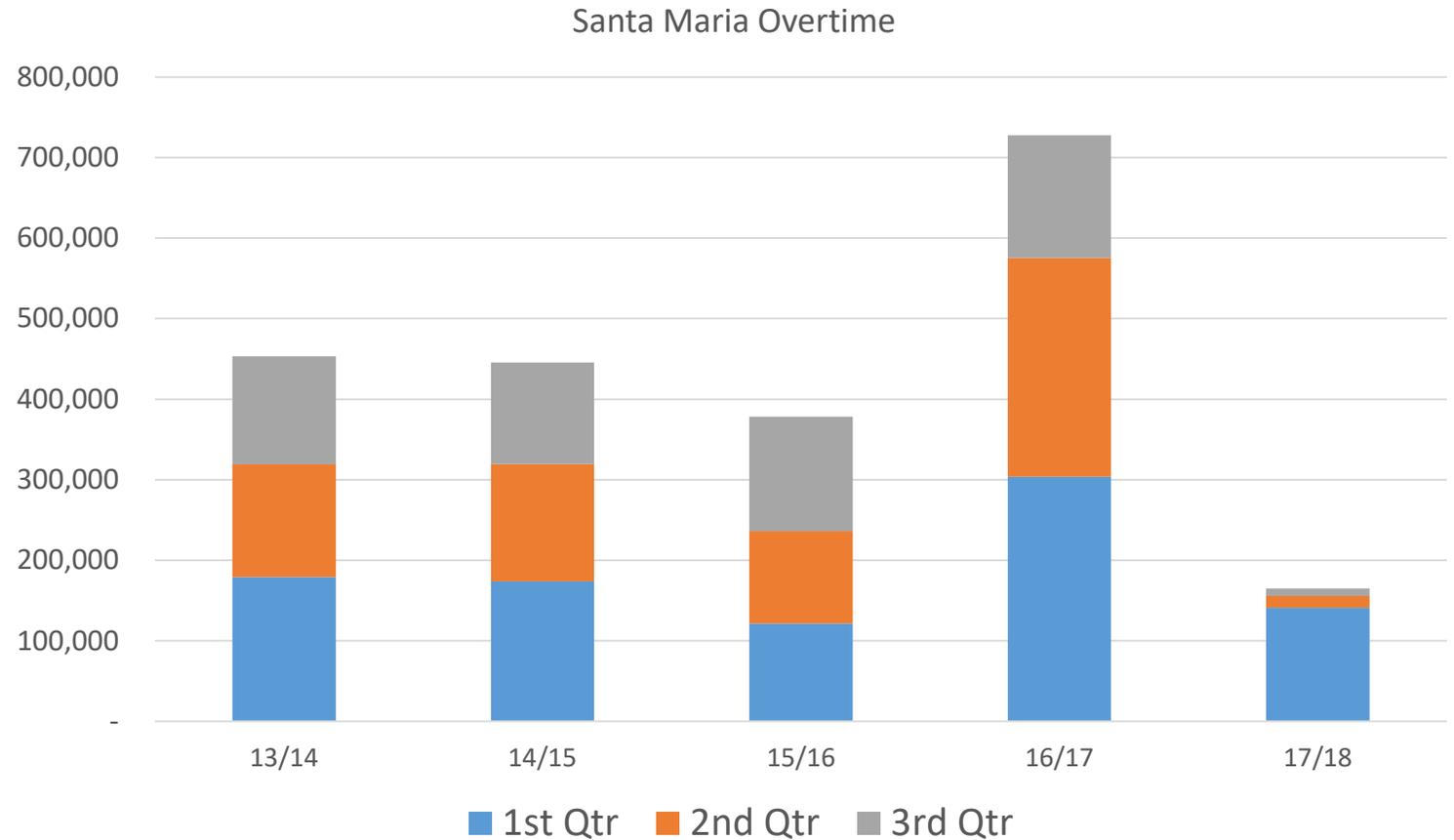
\*\* Mandated Program and Service Level



# FY 17-18 EFFICIENCIES

- **Santa Maria Staffing Experiment**

- Reduction of Overtime
- Reduction of Lost Time
- Increase in Pro-Active Enforcement
- Reduction in Response Times



# Overtime Reduction Plan

## Overtime Expenditures (5-Year Average)

- Budgeted Overtime: \$2,853,935
- Over Budget: [\$4,725,122]
- Total Overtime: \$7,579,058
- Salary Savings (Sworn) \$3,850,460
- Net Overtime Cost: [\$3,728,597] (OT – Savings)



# Overtime Reduction Plan

## Three Year Plan (Strategic Objectives)

- Eliminate \$4.72M Overtime Overage
- Lower Budgeted Overtime to \$750,000 or eliminate altogether
- Reduce Vacancy Rate from 6% to 3%
- Increase Sheriff's Office Surge Capacity
- Use budget savings to fund long-term equipment/maintenance issues



# Overtime Reduction Plan

- **Year 1:** Add 14 LE Deputies
  - (\$2,050,006) / Decrease OT by \$900,000/ Gross Impact: **\$1,150,006**
- **Year 2:** Add 10 Custody Deputies
  - (\$1,256,330) + 11 LE Deputies (\$1, 610,719)/ Decrease OT by \$900,000/ Gross Impact: **\$1,967,719**
- **Year 3:** Lower OT budget to \$750,000
  - (\$303,935) / Potential savings (OT Total-Add costs = **\$3,438,553** (includes 10 SST's in year 1)
- Implementation Plan: If concept is approved, implementation plan will be brought back to the Board in June



# Overtime Reduction Plan

- **Three Year Plan (Year 3)**

- Sworn vacancies staffed, less 3%
- Evaluate vacancies filled, salary savings and OT reduction
- Reduce/eliminate remaining budgeted overtime (\$1,053,935 remaining)
- Potential Savings: \$1,638,552 (Total OT – Positions added)

- **Advantages of this approach**

- Lowers overall county costs for the first time
- Validated by the Santa Maria Experiment
- Lowers overtime stress on sworn employees
- Provides equipment funding w/o coming back to the Board



# RESTORATION / EXPANSION REQUESTS

	DESCRIPTION OF REQUEST	FTE(s)	AMOUNT (GFC)	AMOUNT (NON-GFC)
1	Sheriff Deputy positions to mitigate overtime and lost time	14.0	2,050,100	
2	Disaster Response (One-Time funding)	8.0	1,573,600	
3	Computer Aided Dispatch Support (One-Time funding \$140,000)		660,000	
4	Isla Vista Foot Patrol Restoration	3.77	760,200	
5	Scheduling Software (One-Time Funding \$40,000)		100,000	
6	Radio Tower Maintenance		50,000	



# RESTORATION / EXPANSION REQUESTS

	DESCRIPTION OF REQUEST	FTE(s)	AMOUNT (GFC)	AMOUNT (NON-GFC)
7	Workers Compensation Carve Out Program		122,100	
8	Isla Vista Foot Patrol Detective	1.0	184,500	
9	Isla Vista Community Resource Deputy	1.0	184,500	
<b>Total</b>		<b>27.77</b>	<b>5,685,000</b>	



# SUMMARY

- *The Sheriff's Office is fully committed to the spirit of Renew22*
- *The Sheriff's Office has reached a critical juncture in terms of its ability to continue to deliver expected services in the face of ongoing budget cuts*
- *The Sheriff's Office has put forward a plan that increases Sheriff's staffing costs, but will reduce both budgeted and actual overtime expenditures. We anticipate reducing overall county expenditures and providing increased surge capacity*

