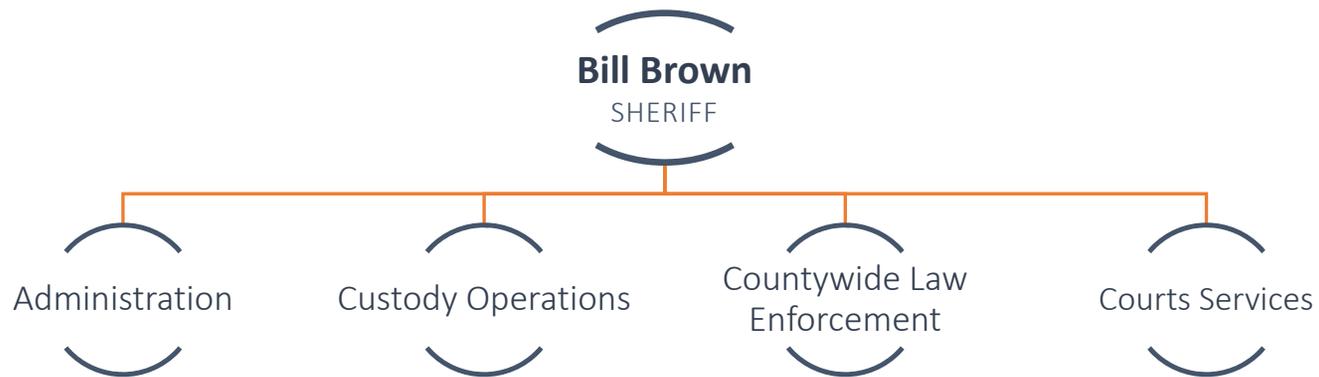




FY 2018-19
BUDGET HEARING

OFFICE OF THE SHERIFF



ONE COUNTY. ONE FUTURE.

SUMMARY

| | | |
|--|----------------------------------------------------|------------------------------------------------------------------------------------|
| | Operating | \$ 147,239,600 |
| | Capital | \$ 182,000 |
| | General Fund | \$ 75,500,600 |
| | FTEs | 716.96 |
| | Use of One-Time for Ongoing Operations | \$ 0 |
| | Remaining Service Level Reductions | \$ 1,099,600 |
| | Remaining Restoration Requests | \$ 0 |
| | Remaining Expansion Requests | \$ 2,826,400 |
| | Budget Additions Recommended Since Workshop | \$ 1,892,000 |
| | | Additional \$1,750,000 earmarked for OT Mitigation Plan in General County Programs |



HIGHLIGHTED OBJECTIVES

- Expand on the Cost Control/Overtime Reduction plan modeled in Santa Maria
- Open Northern Branch Jail
- In Collaboration with General Services, develop Main Jail Renovation Plan



UPDATES

- \$130,000 in ongoing funding recommended for Crisis Intervention Training
- 6.5 FTEs recommended for cannabis licensing and enforcement, pursuant to previous Board action
- New city contracts have resulted in a reduction to budgeted contract revenues of \$344,800; a final budget adjustment has been submitted reflecting this change, and unfunding three FTE to balance. The Department anticipates contract revenue will increase in the next two to three years.



EXPANSIONS/RESTORATIONS | CEO RECOMMENDED

| | DESCRIPTION | FTE | GFC | | NON-GFC |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|---------------------|---------------------|-------------|
| | | | ONGOING | ONE-TIME | |
| 1 | IV Foot Patrol – Restore 1.09 FTE Sheriff Deputy, 0.24 FTE Sheriff Deputy Special Duty, and 0.36 FTE Sheriff Sergeant in Isla Vista Foot Patrol. | 1.69 | \$ 294,900 | \$ 0 | \$ 0 |
| 2 | IV Community Resource Deputy – Restores 1.0 FTE Sheriff Special Duty Deputy for Isla Vista. | 1.0 | 184,500 | 0 | 0 |
| 3 | CIT Training* – Provides funding for Crisis Intervention Training in the Sheriff's Department. | 1.0 | 130,000 | 0 | 0 |
| 4 | Scheduling Software – Funds the purchase and installation of software to automate the scheduling process. | 0.0 | 60,000 | 40,000 | 0 |
| 5 | Overtime Mitigation – Earmarks a pool of funds to assist the Sheriff in implementing an overtime reduction plan** | 0.0 | 0 | 1,750,000* | 0 |
| 6 | Cannabis* – 2.0 Sheriff's Deputies and 1.0 Admin. Professional for Licensing and 3.0 Deputies and 0.5 Sergeant for Enforcement | 6.5 | 1,182,600 | 0 | 0 |
| Total | | 10.19 | \$ 1,852,000 | \$ 1,790,000 | \$ 0 |

*New since Budget Workshop

**This \$1,750,000 is earmarked within General County Programs and not actually allocated in the Sheriff's budget.



REMAINING SERVICE LEVEL REDUCTIONS

| | DESCRIPTION | FTE | AMOUNT |
|--------------|----------------------------------------------------|------------|---------------------|
| 1 | Air Support Unit – Sheriff Sergeant | 1.0 | \$ 249,600 |
| 2 | Overtime Reduction – Law Enforcement Patrol | 0.0 | 425,000 |
| 3 | Overtime Reduction – Custody Operations | 0.0 | 425,000 |
| Total | | 1.0 | \$ 1,099,600 |



EXPANSIONS/RESTORATIONS | DEFERRED TO HEARING

| | DESCRIPTION | FTE | GFC | | NON-GFC |
|--------------|----------------------------------------|--------------|---------------------|---------------------|-------------|
| | | | ONGOING | ONE-TIME | |
| 1 | Computer Aided Dispatch Support | 0.0 | \$ 420,000 | \$ 140,000 | \$ 0 |
| 2 | Isla Vista Reduction | 2.08 | 366,200 | 0 | 0 |
| 3 | Radio Tower Maintenance | 0.0 | 50,000 | 0 | 0 |
| 4 | Disaster Response Team | 8.0 | 0 | 1,573,600 | 0 |
| 5 | Workers Compensation Carve-out Program | 0.0 | 122,100 | 0 | 0 |
| 6 | Isla Vista Foot Patrol Detective | 1.0 | 184,500 | | |
| Total | | 11.07 | \$ 1,112,800 | \$ 1,713,600 | \$ 0 |

