

## FY 2018-19 Budget Hearings Board Inquiry Form

Board Member	
Williams	
Wolf	X
Hartmann	
Adam	
Lavagnino	

Inquiry Number:004

Department: Sheriff

Date: 6-7-18

Page(s) of Budget Book/PowerPoint: Binder PowerPoint Tab 20, P 6

### Request/Question:

Why have new city contracts “resulted in a reduction to budgeted contract revenues of \$344,800? Weren’t the re-negotiations supposed to provide greater cost recovery for the County?

As part of developing the Deputy Sheriff Service Unit model, we worked with the Auditor’s Office to calculate the amount needed to ensure full cost recovery. As a result of that work, we discovered that the cities of Solvang and Buellton would have been liable for 27% and 28% increases. As this a new costing methodology which won’t be fully worked out for another year or two, we felt it would be more appropriate to phase in the increase over a two year period instead of one year.

We expect to see a more refined fiscal impact by the next budget year that will positively affect our revenue stream from all of our contracts. For the purposes of this year, we intend to absorb this revenue reduction thru salary savings and continued reduction in overtime expenses.