

Office of the Sheriff

Bill Brown
Sheriff-Coroner

Administration & Support

Custody Operations

Countywide Law Enforcement

Court Security Services



FY 2019-20 BUDGET WORKSHOP



Key Challenges / Emerging Issues

- Inadequate Staffing
- Northern Branch Jail Opening & Main Jail Impacts
- Mental Illness Response & Diversion
- Technology & Data Management Deficiencies
- Legalized Cannabis Regulation & Illicit Market Suppression
- Opioid Abuse & Addiction Crisis
- Fire/Debris Flow Aftermath



Summary

Operating	\$ 154,400,000
Capital	\$ 360,300
General Fund	\$ 77,459,500
FTEs	736.17
Use of One-Time for Ongoing Operations	\$ 0, 0%
Service Level Reductions	\$ 0
Restoration Requests	\$ 0
Expansion Requests	\$ 2,813,000 On Going \$ 4,889,000 One-Time

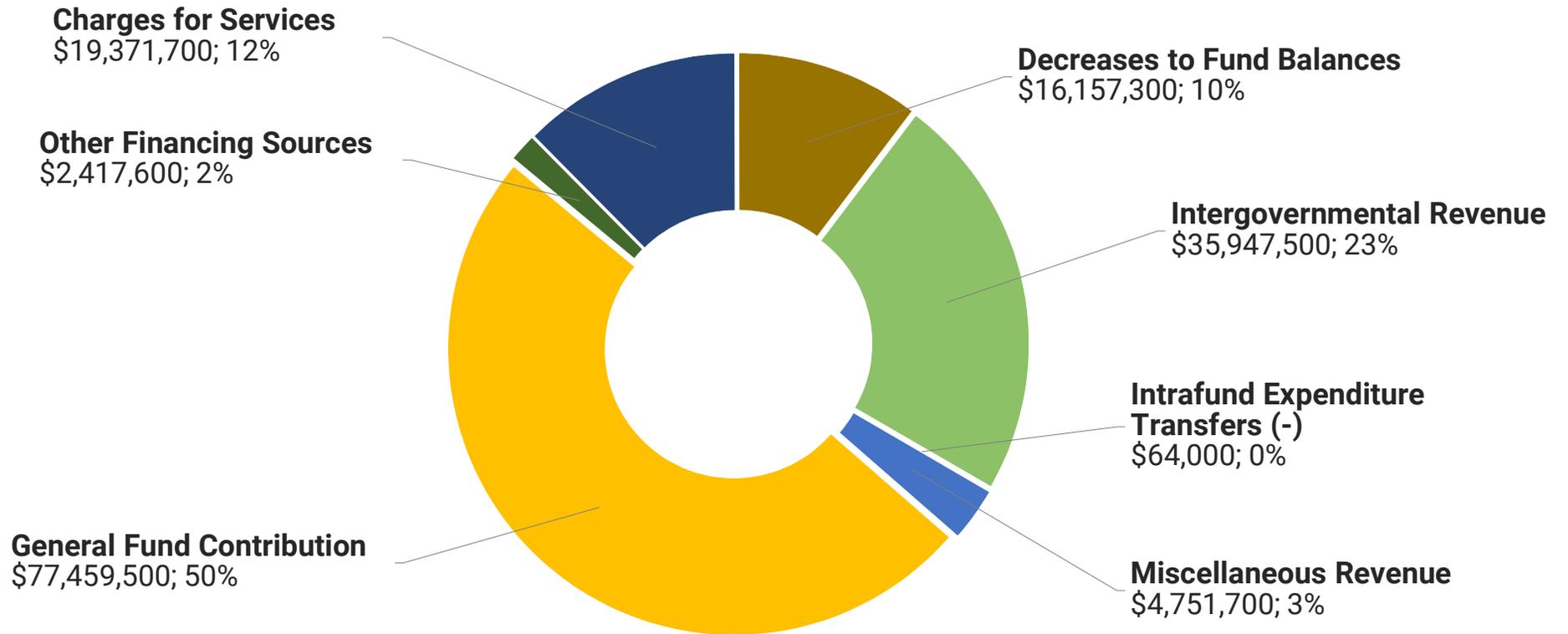


Capital Projects Detail

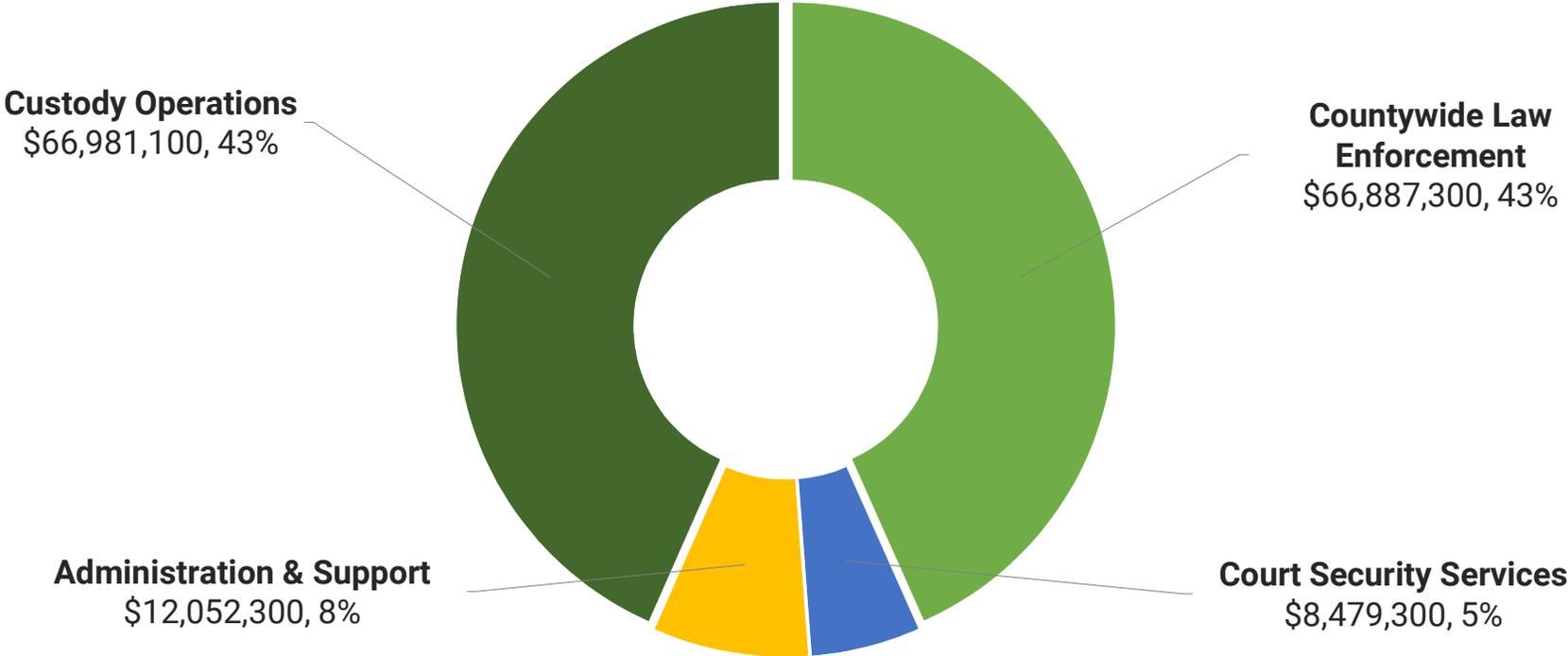
- **Northern Branch Jail \$ 112,000**
Radios/Forklift
- **Air Support Unit, \$ 62,300**
Replacement Rescue Equipment
- **Misc Departmental, \$ 86,000**
Laundry Equipment/Copiers/Servers/Santa Maria Station Improvements
- **LiveScan, \$ 100,000**
Phase 3 of Upgrade Project



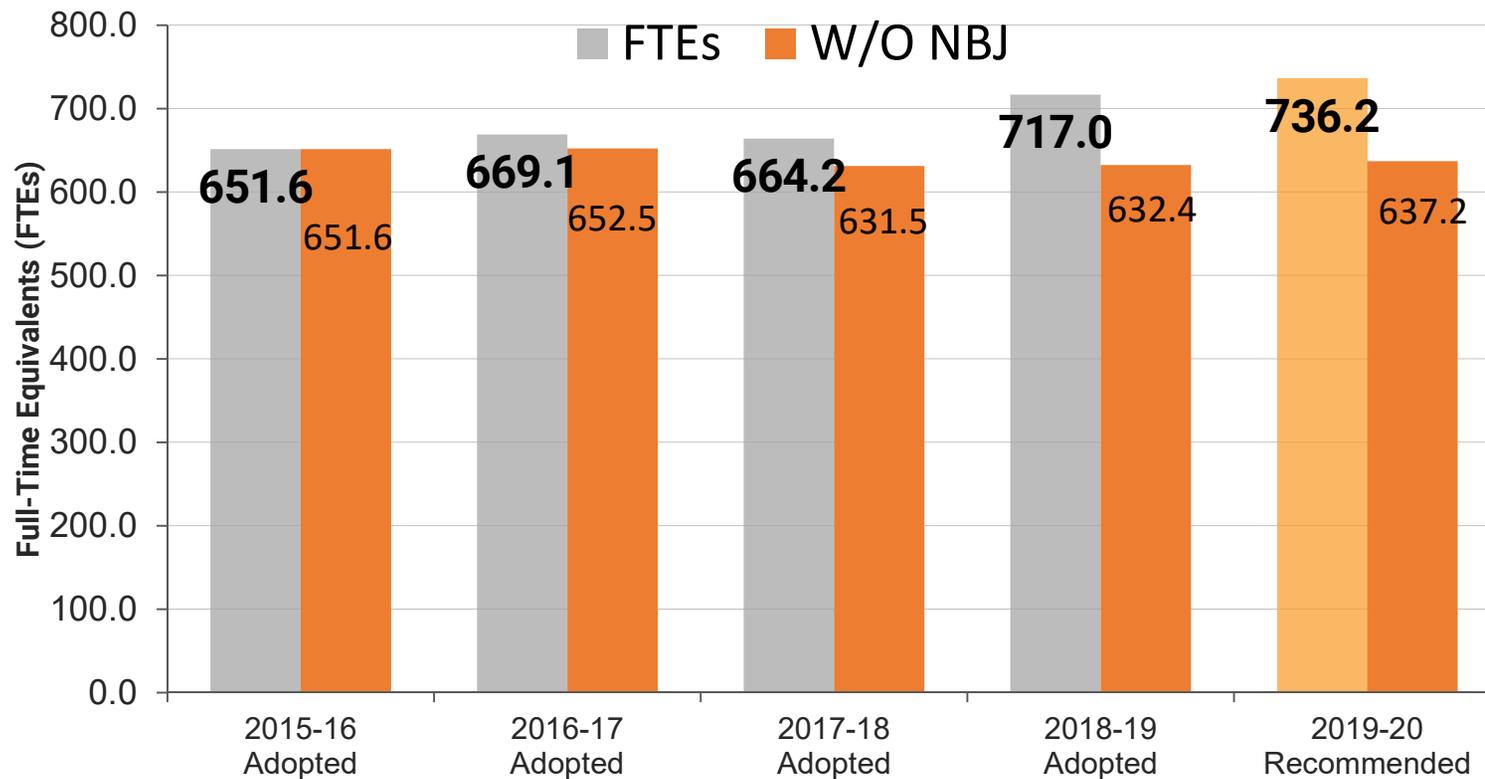
FY 2019-20 Source of Funds



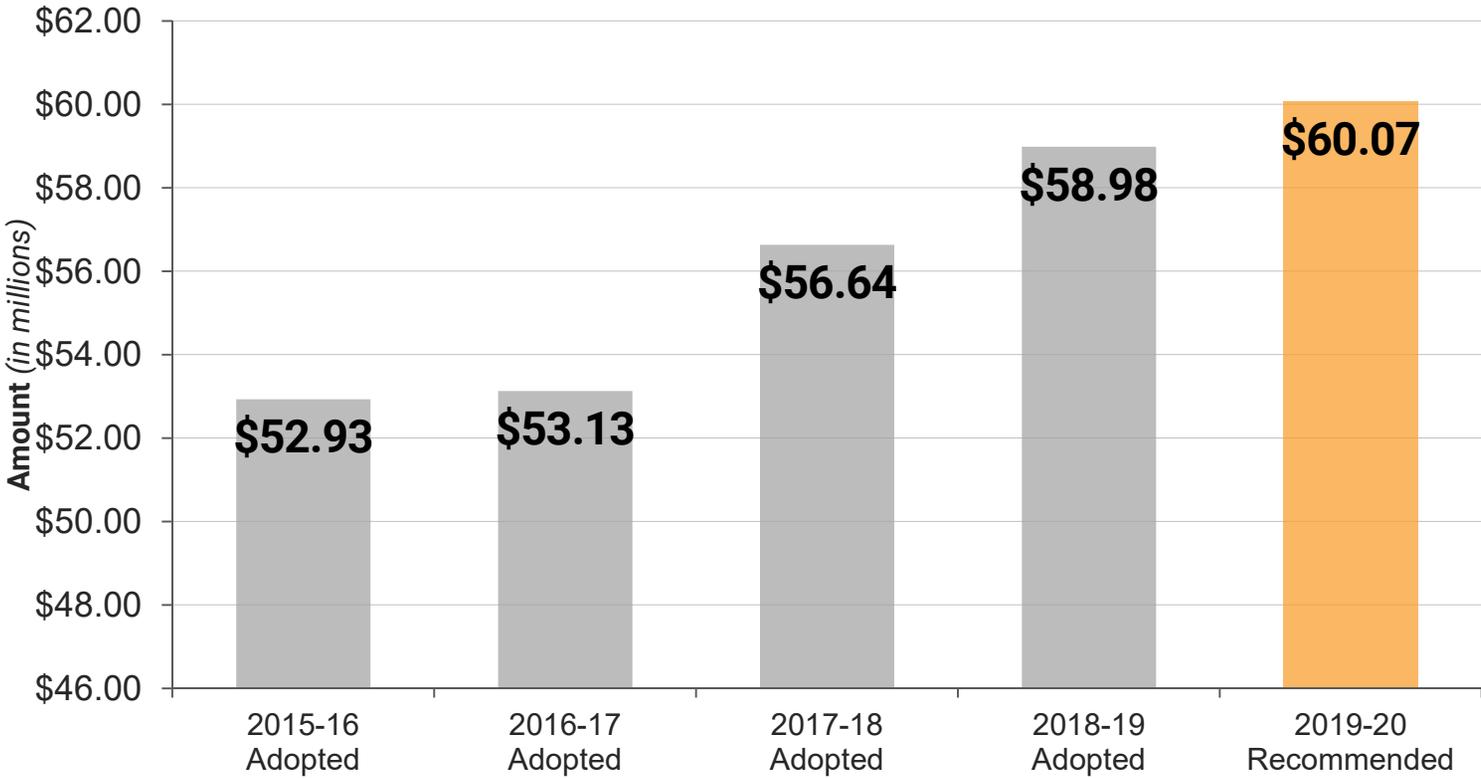
FY 2019-20 Use of Operating Funds



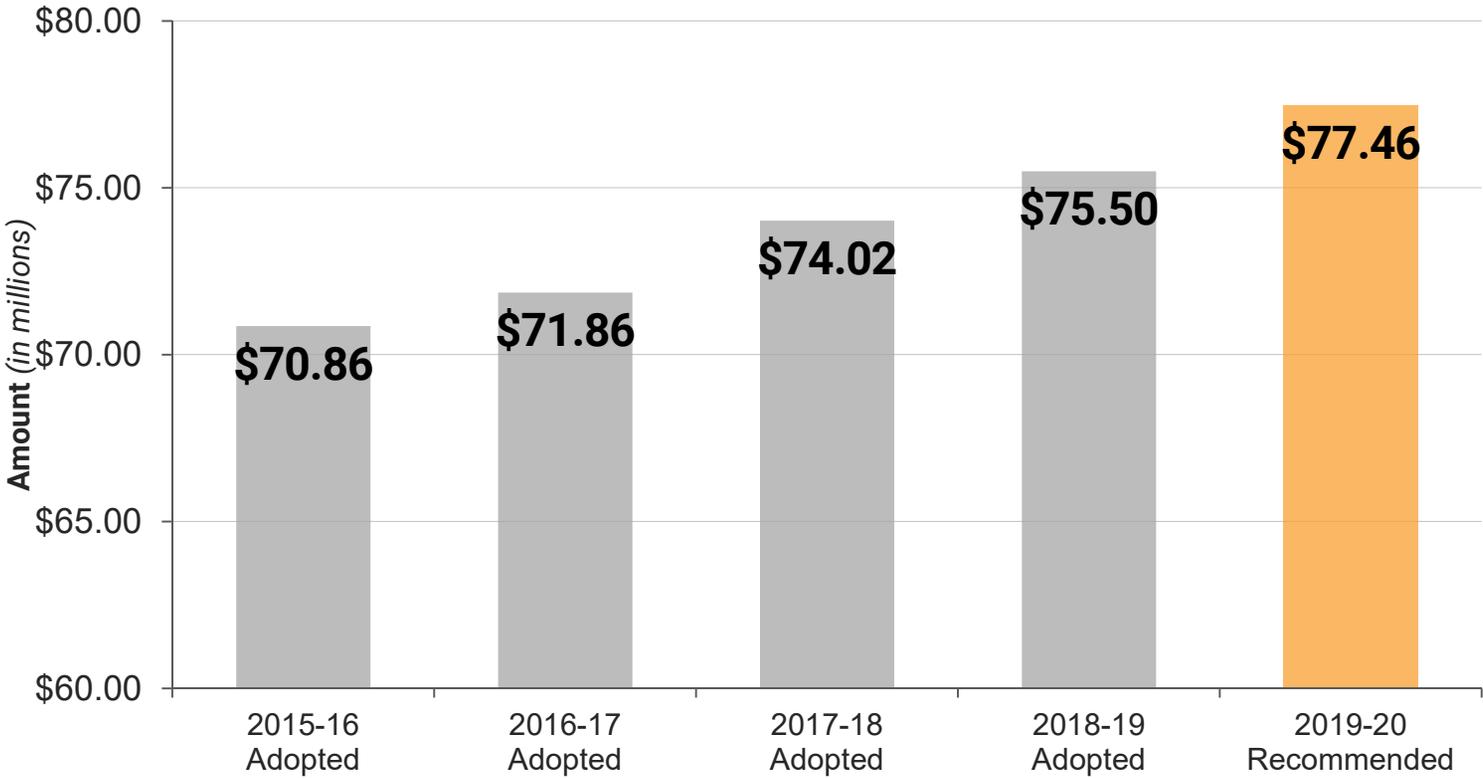
Staffing Summary



Operating Revenue | 5-Year Summary



GFC | 5-Year Summary



FY 2018-19 Anticipated Accomplishments

- Changed multiple agency supervision and management positions from sworn to professional staff.
- New portable radios to patrol staff.
- Body cameras for foot patrol deputies.
- MOU with UCSB PD for Isla Vista Foot Patrol services.
- Blue Courage and VALOR employee wellness classes to trainers and supervisors.
- Overtime cost savings measures.
- National Commission on Correctional Health Care (NCCHC) pre-accreditation and schedule final audit.
- Crisis Intervention training through the Sheriff's Behavioral Science Unit.



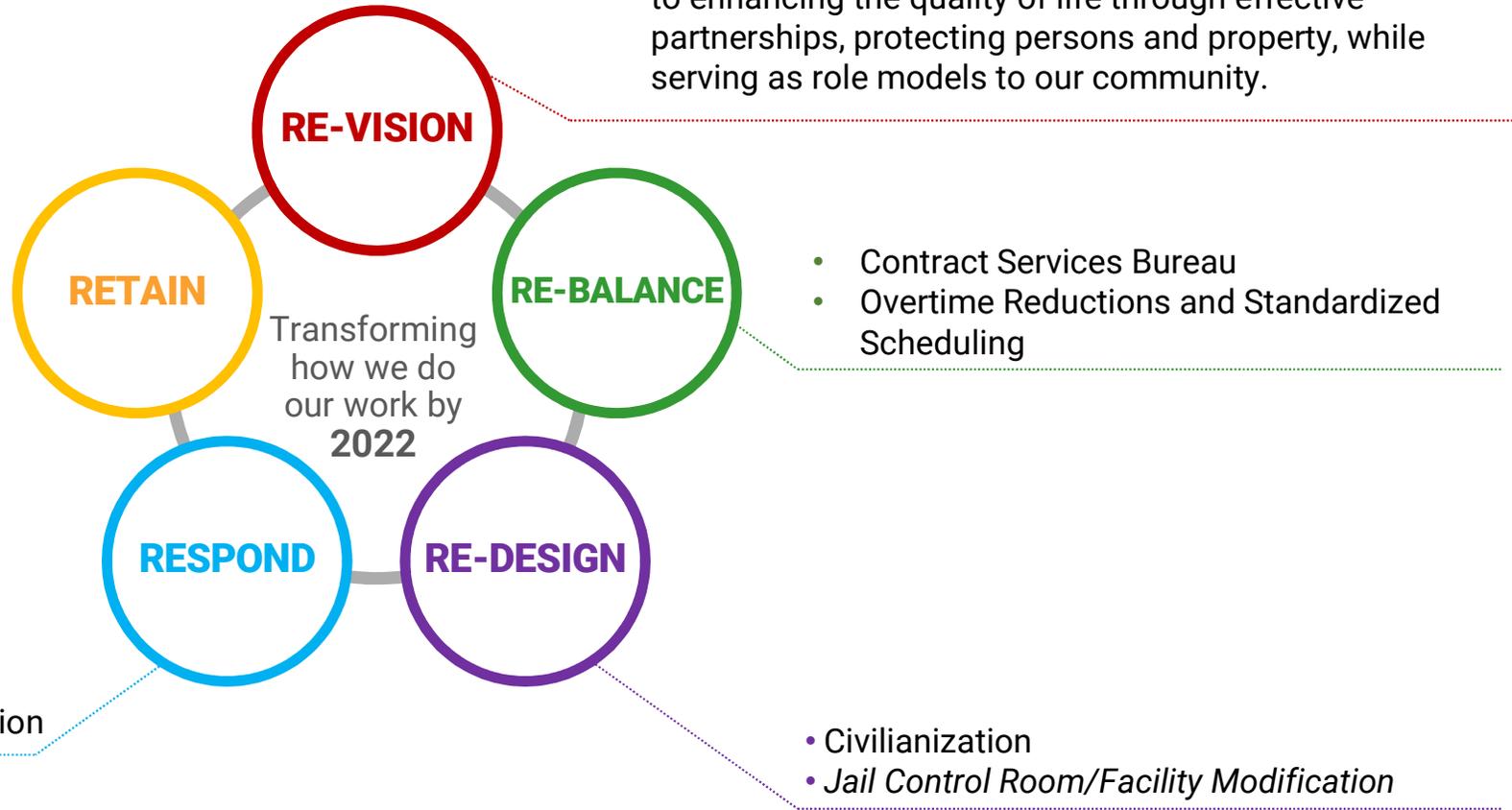
FY 2019-20 Objectives

- Finish and open Northern Branch Jail
- Continue full-cost recovery agreements for law enforcement services.
- Review fleet cost for any cost savings.
- Hire and assign new Sheriff's Service Technician staff to control room posts and consolidate control room operations through a security system upgrade.
- Obtain funding to address mental illness and diversion.



RENEW '22

- 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.



Performance Measures

Description	2016-17 Actual	2017-18 Actual	2018-19 Est. Actual	2019-20 Recommended
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
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	70.0% 12,600/18,000
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



Performance Measures

Description	2016-17 Actual	2017-18 Actual	2018-19 Est. Actual	2019-20 Recommended
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
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 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



FY 2019-20 Service Level Reductions

NONE



Restoration / Expansion Requests

	Description of Request	FTE(s)	GFC On Going	GFC One-Time
1	Jail Control Room Consolidation	0.0	135,000	1,350,000
2	Custody Deputies	13.8*	1,473,300	
3	Behavioral Science Unit Manager	1.0	160,000	
4	Data Systems Analyst	1.0	141,100	
5	COBAN MDC Replacement	0.0	185,000	1,107,600
6	Records Management System Upgrade	0.0		582,000
Sub-Total		15.8	2,094,400	3,039,600

* 17.0 FTE for a partial year



Restoration / Expansion Requests

	Description of Request	FTE(s)	GFC On Going	GFC One-Time
7	Dispatch Governance Group Funding	0.0	100,000	
8	Chief Deputy Sheriff	1.0	351,700	
9	Body Worn Cameras	1.0	133,400	514,400
10	Data Center Replacement	0.0	133,500	1,335,000
	Subtotal	2.0	718,600	1,849,400
Total		17.8	2,813,000	4,889,000



Summary

- Committed to Renew '22
- Ongoing Challenges
 - Human Resources/Staffing
 - Mental Illness
 - Technology



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“Progress occurs when courageous, skillful leaders seize the opportunity to change things for the better.”

Harry S. Truman



Thank You

