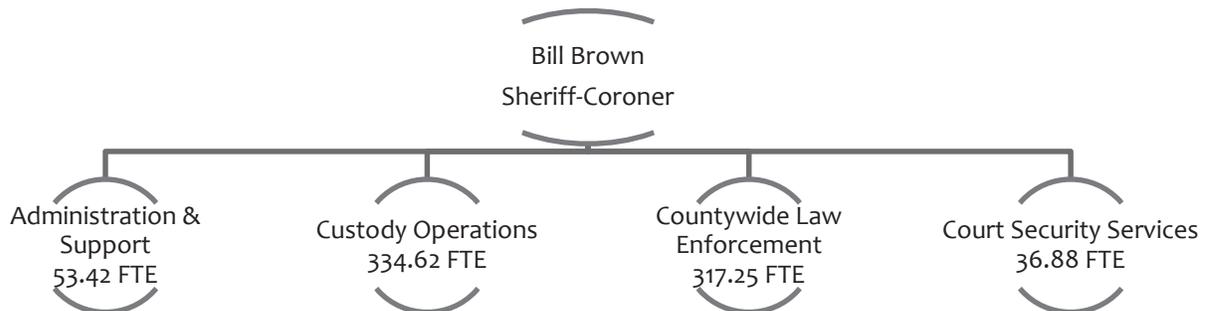


Sheriff



RECOMMENDED BUDGET & STAFFING SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 165,297,700
Capital	\$ 166,000
FTEs	742.17



Sheriff

MISSION STATEMENT

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.

DEPARTMENT DESCRIPTION

The County of Santa Barbara covers 2,737 square miles. The Sheriff also serves as the County Coroner. The Coroners bureau investigates all suspicious deaths in the county.

The Sheriff's Office provides law enforcement services for the unincorporated area of the County, plus the cities of Buellton, Carpinteria, Goleta, and Solvang by contract. In addition, we contract with the United States Forest Service, the Santa Ynez Band of Chumash Indians, Santa Maria Joint Union High School and various other non-profits. The Sheriff's Office manages the joint Fire/Sheriff Air Support Bureau and the County Dispatch center.

The Sheriff's Office provides correctional services for the entire County. The Sheriff's Office has a staffing level of 739.17 full time employees who work at 28 different work sites throughout the County.

The Sheriff's Office provides security services to the Santa Barbara Superior Courts.

The Sheriff's Office has four budget programs, (1) Administration & Support, (2) Custody Operations, (3) Law Enforcement Operations, and (4) Court Security Services.

HIGHLIGHTS OF 2020-21 OBJECTIVES

- Begin Main Jail Remodel.
- Recruit and hire staff to fill all vacancies and requested additional positions.
- 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.

Sheriff

HIGHLIGHTED RENEW 2022 INITIATIVES

Already Underway

- Civilianization (RD-2.28)
 - This would explore positions that could move from sworn officer positions to civilian positions to reallocate resources and to use civilians where they are experts. To date we have civilianized 10 Deputy Sheriff to SST, an HR Lieutenant to a HR Manager, and a Records Lieutenant to a Records Manager, and a Sergeant Forensic Supervisor to a Support Supervisor.
- Contract Services Bureau (RD-2.29)
 - This unit would assure that the Sheriff obtains full-cost recovery for all contracts by examining actual versus budgeted costs. The creation of the Contract Law Services Bureau is complete.
- Overtime Reduction and Standardized Scheduling (RD-2.30)
 - Implemented internal scheduling program to track overtime and overtime eligibility reducing lost time in Sheriff Department.
- Front Desk Automation and Civilianization (RD-2.31)
 - This would add a phone tree and decrease the need for a Private Branch Exchange (PBX) operator in addition to using civilians for tasks related to reports and customer needs in Sheriff Department. The phone tree has recently been added.

Implementation in FY 2020-21

- Vehicle Fleet Management Project
 - This would reduce costs and create greater efficiency in the management of the vehicle fleet.

Sheriff

RENEW 2022 BIG PICTURE GOALS

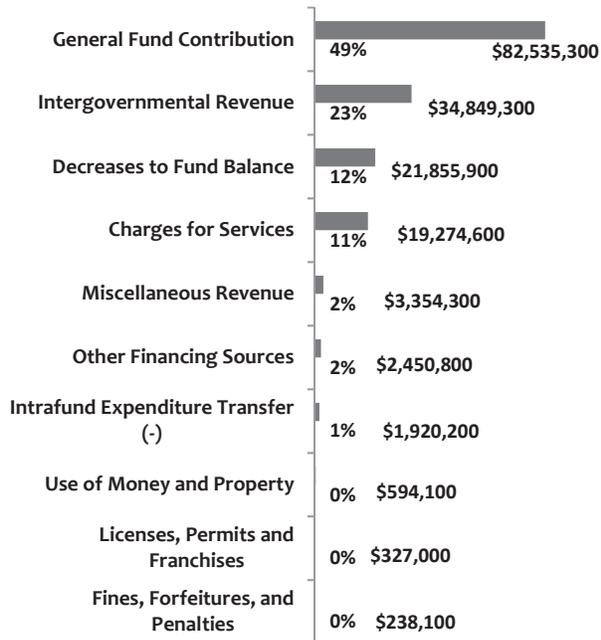
The Sheriff's Office will implement the following initiatives in FY 2020-21 to achieve the 6 countywide Big Picture Goals:

Big Picture Goal	FY 2020-21 Initiatives
RE-DESIGN	
Evaluate and migrate County services online	<ul style="list-style-type: none">• Enhance Functionality to Agency Website
Train County employees in the Peak Performance program	<ul style="list-style-type: none">• Agency Members to Attend County-provided Process Improvement training
RE-BALANCE	
Enhance financial resiliency	<ul style="list-style-type: none">• Continue Vehicle Fleet Management Project• Decrease Size of Vehicles in Fleet
RESPOND	
Conduct an external customer or client satisfaction survey	<ul style="list-style-type: none">• Agency Representation on Survey Committee
RETAIN	
Facilitate the participation of managers in a leadership development program	<ul style="list-style-type: none">• Conduct Multi-day Teambuilding Session for Managers
Retain new employees during their first 5 years of employment	<ul style="list-style-type: none">• HR is expanding the on boarding process in cooperation with County HR. We will also look at "Stay Interviews" in the first year of employment as a means of enhancing our retention of staff.• Sheriff's HR staff was invited to present the Sheriff's Office program for employee retention at the County HR Summit.

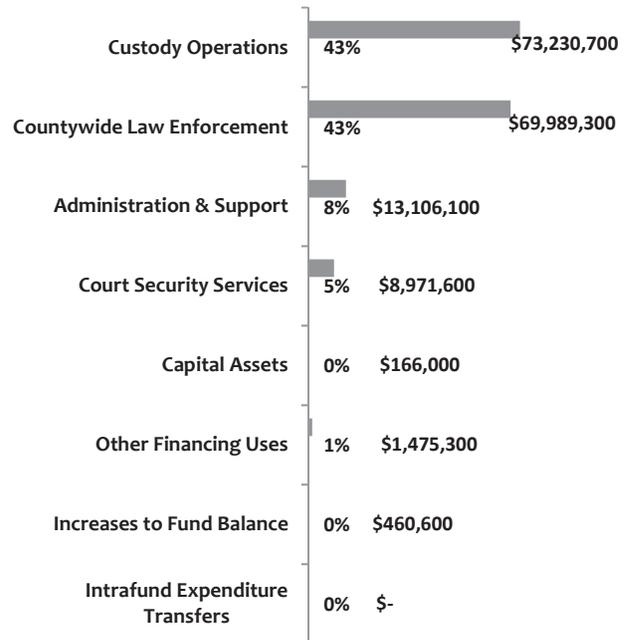
Sheriff

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$167,399,600

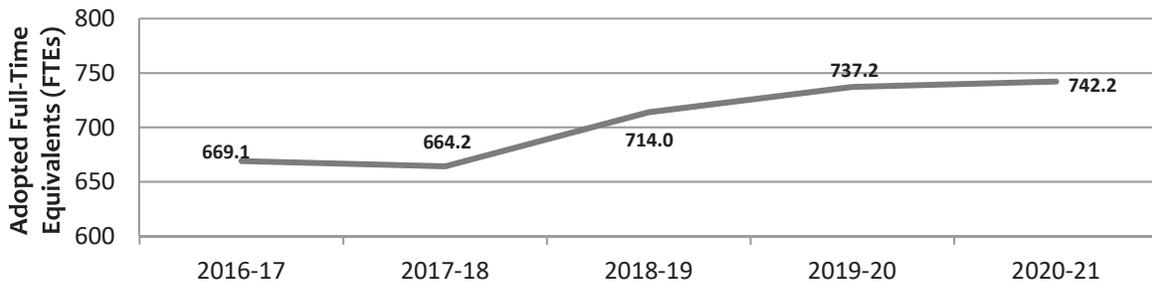


Use of Funds - \$167,399,600



STAFFING TREND

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.



Sheriff

BUDGET OVERVIEW

Staffing Detail By Budget Program	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Administration & Support	49.27	49.42	49.42	53.42	4.00
Custody Operations	256.18	336.62	336.62	334.62	(2.00)
Countywide Law Enforcement	281.94	314.25	314.25	317.25	3.00
Court Security Services	36.63	36.88	36.88	36.88	-
Unallocated	5.59	-	-	-	-
Total	629.62	737.17	737.17	742.17	5.00
Budget By Budget Program					
Administration & Support	\$ 11,377,999	\$ 12,052,300	\$ 11,850,700	\$ 13,106,100	\$ 1,053,800
Custody Operations	58,209,380	66,964,000	65,352,100	73,230,700	6,266,700
Countywide Law Enforcement	65,285,844	67,375,400	67,162,700	69,989,300	2,613,900
Court Security Services	8,656,650	8,479,300	8,946,800	8,971,600	492,300
Unallocated	-	-	93,600	-	-
Total	\$143,529,874	\$154,871,000	\$153,405,900	\$165,297,700	\$ 10,426,700
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$116,059,767	\$124,338,100	\$123,912,400	\$130,235,800	\$ 5,897,700
Services and Supplies	18,219,384	19,784,400	18,764,400	21,787,800	2,003,400
Other Charges	9,250,722	10,748,500	10,729,100	13,274,100	2,525,600
Total Operating Expenditures	143,529,874	154,871,000	153,405,900	165,297,700	10,426,700
Capital Assets	796,266	1,294,900	2,027,900	166,000	(1,128,900)
Other Financing Uses	1,251,000	766,300	1,368,900	1,475,300	709,000
Intrafund Expenditure Transfers (+)	2,067	4,400	3,300	-	(4,400)
Increases to Fund Balances	2,821,120	602,000	923,500	460,600	(141,400)
Total	\$148,400,327	\$157,538,600	\$157,729,500	\$167,399,600	\$ 9,861,000
Budget By Categories of Revenues					
Licenses, Permits and Franchises	\$ 4,088	\$ 306,000	\$ 178,400	\$ 327,000	\$ 21,000
Fines, Forfeitures, and Penalties	441,861	236,900	530,300	238,100	1,200
Use of Money and Property	782,582	672,900	601,900	594,100	(78,800)
Intergovernmental Revenue	36,433,532	35,947,500	35,717,300	34,849,300	(1,098,200)
Charges for Services	18,085,415	19,385,300	18,475,000	19,274,600	(110,700)
Miscellaneous Revenue	3,863,649	3,099,000	3,740,700	3,354,300	255,300
Total Operating Revenues	59,611,127	59,647,600	59,243,600	58,637,400	(1,010,200)
Other Financing Sources	2,148,675	2,417,600	2,417,600	2,450,800	33,200
Intrafund Expenditure Transfers (-)	37,637	64,000	1,075,000	1,920,200	1,856,200
Decreases to Fund Balances	10,044,715	17,690,300	15,417,700	21,855,900	4,165,600
General Fund Contribution	75,500,600	77,719,100	77,719,100	82,535,300	4,816,200
Fund Balance Impact (-)	1,057,573	-	1,856,500	-	-
Total	\$148,400,327	\$157,538,600	\$157,729,500	\$167,399,600	\$ 9,861,000

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Sheriff

CHANGES & OPERATIONAL IMPACT: 2019-20 ADOPTED TO 2020-21 RECOMMENDED

Staffing

- FTEs increase 5.0 from 737.17 to 742.17 due to:
 - Increase of 2.0 Sheriff Deputy S/Duty for new grants
 - Increase of 2.0 Sheriff Deputies for new grants
 - Increase of 2.0 Custody Deputies for new grants
 - Decrease of 1.0 Sheriff Deputy for city contracts

Expenditures

- Net operating expenditures increase of \$10.4 million due to:
 - +\$5.9 million increase in Salaries and Employee Benefits primarily due to:
 - +3.4 million increase in regular Salaries due to negotiated cost of living increases.
 - +\$2.5 million increase in Retirement Contributions.
 - -\$709,400 increase in EE Pickup Retirement Contribution.
 - +\$309,300 increase in Health Insurance Contributions.
 - +\$459,400 increase in Workers Compensation.
 - +\$2.0 million increase in Services and Supplies primarily due to increase in Jail Medical primarily due to addition of North Branch Jail to CFMG medical contracts.
 - +\$2.5 million increase in Other Charges primarily due to:
 - +\$749,600 increase in utilities charges.
 - +77,500 increase in Communications A/V for camera maintenance.
 - +80,100 increase Building Security Systems for General Services new Security Officer.
 - +736,500 increase in Information Technology Services primarily for the North Branch Jail.
 - +252,200 increase in Communications Services primarily for the North Branch Jail.
 - +465,100 increase in the Liability Insurance premiums.
 - +300,200 in Medical Malpractice Insurance premiums.
 - +60,200 increase in Telephone Services primarily for the North Branch Jail.
 - -193,700 decrease in Motor Pool due to an accounting change for purchases and true-ups.
- Net non-operating expenditures decrease of \$565,700 primarily due to:
 - -\$1.1 million net decrease in IT Hardware/Software primarily due prior year one-time replacement of the Titan M7 COBAN systems in the patrol vehicles.
 - +\$709,000 net increase in Other Financing Uses due to:
 - +\$247,200 transfer to Behavior Wellness for Co-Response grant.
 - +462,000 transfer to General Services due to an accounting change for purchases and true-ups.
 - -\$4,400 decrease in Intrafund Transfer to Public Health.
 - -\$141,400 decrease in changes to fund balances due to:
 - -\$43,500 decrease in Sheriff Projects due to a change by the granting authority regarding the receipt of revenue.
 - -97,900 decrease in Sheriff Projects due to reduced Orcutt CFD transfer.

Sheriff

CHANGES & OPERATIONAL IMPACT: 2019-20 ADOPTED TO 2020-21 RECOMMENDED (CONT'D)

These changes result in Recommended operating expenditures of \$165,297,700, non-operating expenditures of \$2,101,900 and total expenditures of \$167,399,600. Non-operating expenditures include capital assets, transfers to other departments, debt service, and increases to fund balances.

Revenues

- Net operating revenue decrease of \$1.0 million due to:
 - -1.8 million decrease in Public Safety Prop 172 revenue.
 - +881,400 increase in Intergovernmental revenue due to:
 - +1.1 million increase in various grants.
 - -200,000 decrease in State Criminal Alien Assistance Program (SCAAP) funding.
 - -\$110,700 decrease Charges for Services primarily due to changes in Law Enforcement city contracts.
 - +\$255,300 increase in Miscellaneous Operating Revenues primarily due to increased Commissary sales in Fund 0075 for Inmate Services.

- Net non-operating revenue increase of \$10.9 million due to:
 - +\$33,200 increase in Other Financing Sources primarily due to:
 - +11,200 increase in Fire transfer for Dispatch services.
 - +199,100 increase in Prop 47 grant.
 - -79,200 decrease in Fire transfer for Air Support Unit.
 - -131,100 decrease in Orcutt CFD revenues.
 - +\$4.8 million increase in General Fund Contribution primarily due to increases in salaries and benefits.
 - +\$1.8 increase in Intrafund Expenditure Transfers due to:
 - +19,000 increase to Parks/Community Services.
 - +1.8 million increase from General County Programs to offset Prop 172 losses.
 - +4.2 million increase in the use of Fund Balances primarily due to:
 - +4.8 million increase in New Jail Operations for funding of the North Branch Jail.
 - +376,400 increase in Local Realignment 2011 funding for AB109.
 - -961,800 decrease in Props 215/64 Cannabis funding, primarily used for cannabis enforcement, mostly due to the reduction of \$1.1 million provided in the prior year for the one-time cost of replacing the Titan M7 COBAN systems in patrol vehicles.
 - -124,800 decrease in release of Purpose of Fund – Inmate Welfare funds.

These changes result in Recommended operating revenues of \$58,637,400 non-operating revenues of \$108,762,200, and total revenues of \$167,399,600. Non-operating revenues primarily include General Fund Contribution, transfers and decreases to fund balances.

RELATED LINKS

For more information on the Sheriff's Office, refer to the web site at <http://www.sbsheriff.org/>.

Sheriff

PERFORMANCE MEASURES

Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimated Actual	FY 2020-21 Recommend
Administration & Support Budget Program				
Complete 95% of all employee evaluations prior to the probationary/annual date of each active employee.	80.0% 676/845	62.0% 574/890	62.0% 565/905	95.0% 859/905
Process 80% of all "Law" calls within 55 seconds.	68 seconds 45,263	69 seconds 44,483	81 seconds 41,670	<60 seconds 43,000
Maintain the amount of unscheduled downtime of Computer Aided Dispatch (CAD) at or below 2% of 8,760 hours per year.	0.05% 5 hours	0.003% 15 mins.	0.05% 5 hours	0.05% 5 hours
Answer 90% of 911 calls within 10 seconds.	98.5% 58,160/59,126	98.8% 57,580/58,326	99.1% 56,399/56,912	98.0% 60,760/62,000
After initial call entry, handle 95% of High Risk Emergency Medical Dispatching (EMD) without interruption.	87.0% 368/422	**EMSA unable to provide due to no staffing to provide EMD CQI	**EMSA unable to provide due to no staffing to provide EMD CQI	**EMSA unable to provide due to no staffing to provide EMD CQI
Custody Operations Budget Program				
Reduce or maintain the total of jail medical grievances to 300 or below. (Responses in Calendar Years) (*Originally 450)	549* CY 2017	390* CY 2018	296 CY 2019	300 CY 2020
Maintain enrollment in the Sheriff's Treatment Program at or above 80% of capacity.	100.0% 303/303	94.7% 287/303	95.0% 570/600	80.0% 720/900
Countywide Law Enforcement Budget Program				
Deputies will arrive at 90% of in-progress calls (person or property) within 8 minutes of being dispatched.	67.3% 12,571/18,693	65.2% 11,433/17,536	66.0% 7,816/11,842	80.0% 14,000/17,500
Maintain or exceed the UCR "clearance by arrest" rate of 60% for aggravated assault cases. (FBI average is 52.5%)	64.7% 140/218	63.5% 143/225	60.0% 138/230	60.0% 138/230
Maintain or exceed a filing rate of 65% of all cases submitted to the DA's office by the Criminal Investigations Division.	67.0% 139/206	55.5% 81/146	65.0% 98/150	65.0% 98/150

Sheriff

ADMINISTRATION & SUPPORT BUDGET PROGRAM

Support Services provides the vital resources necessary to the Sheriff's Office to fulfill its public safety mission. Support Services is a diverse operational group including the Business Office, Crime Analysis, Criminal Records, Felony Fugitive Detail, Human Resources, Public Safety Dispatch, and Systems and Technology.

Staffing

Staffing Detail By Budget Program	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
SHERIFF-CORONER	1.00	1.00	1.00	1.00	-
UNDERSHERIFF	1.00	1.00	1.00	1.00	-
SHERIFFS COMMANDER	0.50	0.67	0.67	0.67	-
SHERIFFS LIEUTENANT	2.67	1.75	1.75	1.75	-
CUSTODY LIEUTENANT	0.03	-	-	-	-
CHIEF FINANCIAL OFFICER	1.00	1.00	1.00	1.00	-
IT MANAGER	1.00	1.00	1.00	1.00	-
EDP OFFICE AUTO SPEC	4.00	4.00	4.00	4.00	-
SHERIFFS SERGEANT	3.13	4.00	4.00	4.00	-
FISCAL MANAGER	1.00	1.00	1.00	1.00	-
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	1.00	1.00	-
SHERIFFS DEPUTY S/DUTY	7.41	7.00	7.00	6.00	(1.00)
ADMN OFFICE PRO	4.88	5.00	5.00	4.00	(1.00)
FINANCIAL OFFICE PRO	0.70	1.00	1.00	2.00	1.00
PROGRAM MANAGER	1.01	1.00	1.00	1.00	-
POLYGRAPH EXAMINER	1.00	1.00	1.00	1.00	-
COST ANALYST	1.00	1.00	1.00	1.00	-
CUSTODY SERGEANT	0.04	-	-	-	-
SHERIFFS DEPUTY	0.15	-	-	1.00	1.00
OPERATIONS MANAGER	1.00	1.00	1.00	1.00	-
ACCOUNTANT	-	-	-	2.00	2.00
COMPUTER SYSTEMS SPEC	4.00	4.00	4.00	4.00	-
COMMUNICATIONS DISP SUPV	0.01	-	-	-	-
CUSTODY DEPUTY S/DUTY	2.75	3.00	3.00	3.00	-
EXECUTIVE SECRETARY	-	-	-	1.00	1.00
HR MANAGER	-	1.00	1.00	1.00	-
SHERIFFS DEPUTY TR	0.11	-	-	-	-
CUSTODY DEPUTY	0.03	-	-	-	-
FINANCIAL OFFICE PRO SR	1.00	1.00	1.00	2.00	1.00
ADMN OFFICE PRO SR	4.86	4.00	4.00	4.00	-
UTILITY WORKER, INSTITUTIONS	1.00	1.00	1.00	1.00	-
CUSTODIAN	2.00	2.00	2.00	2.00	-
Total	49.27	49.42	49.42	53.42	4.00

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Sheriff

ADMINISTRATION & SUPPORT BUDGET PROGRAM (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 8,745,694	\$ 9,250,100	\$ 8,992,800	\$ 10,058,600	\$ 808,500
Services and Supplies	1,249,996	1,317,400	1,370,600	1,433,400	116,000
Other Charges	1,382,310	1,484,800	1,487,300	1,614,100	129,300
Total Operating Expenditures	11,377,999	12,052,300	11,850,700	13,106,100	1,053,800
Capital Assets	229,711	136,000	498,600	116,000	(20,000)
Other Financing Uses	745,996	743,300	745,000	743,100	(200)
Increases to Fund Balances	649,805	496,000	830,900	398,100	(97,900)
Total Expenditures	<u>\$ 13,003,511</u>	<u>\$ 13,427,600</u>	<u>\$ 13,925,200</u>	<u>\$ 14,363,300</u>	<u>\$ 935,700</u>
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	237,659	-	299,900	-	-
Use of Money and Property	86,771	-	23,500	-	-
Intergovernmental Revenue	1,751,297	1,631,200	1,681,200	1,631,200	-
Charges for Services	25,000	50,000	-	-	(50,000)
Miscellaneous Revenue	19,844	6,500	9,500	8,300	1,800
Total Operating Revenues	2,120,571	1,687,700	2,014,100	1,639,500	(48,200)
Other Financing Sources	141,260	306,000	306,000	208,100	(97,900)
Intrafund Expenditure Transfers (-)	10,624	12,000	12,000	12,000	-
Decreases to Fund Balances	230,059	120,000	537,500	100,000	(20,000)
General Fund Contribution	10,245,900	11,301,900	11,301,900	12,403,700	1,101,800
Total Revenues	<u>\$ 12,748,413</u>	<u>\$ 13,427,600</u>	<u>\$ 14,171,500</u>	<u>\$ 14,363,300</u>	<u>\$ 935,700</u>

2019-20 Anticipated Accomplishments

- Changed multiple agency supervision and management positions from Sworn to Professional Staff (Renew '22 Initiative).
- Hire more people in the Fiscal Year than previously recorded.
- Deployed modern multi-band portable radios to all Sheriff's patrol staff, custody transportation and courts services personnel.
- Remodeled the Sheriff's Headquarters lobby to facilitate the transition from a sworn desk officer to professional staff (Renew '22 Initiative).
- Implement enhanced scheduling systems that maximizes scheduling efficiency for end users, while simultaneously allowing for a global view of resource availability across the organization.
- Continue to identify and implement overtime cost savings measures.

2020-21 Objectives

- Identify more positions to civilianize (Renew '22 Initiative).
 - Continue with the review of agency positions help by peace office classification for potential reclassification of Support staff Technical Experts and Support Supervisors and Managers. (Renew '22 Initiative).
 - Open and occupy Northern Branch Jail.
 - Conduct Management Teambuilding Training.
- Collaborate with the County CEO's Office and SBC Fire in the planning and building of a combined Fire / Sheriff public safety facility for the Cuyama Valley.

Sheriff

CUSTODY OPERATIONS BUDGET PROGRAM

Custody Operations is responsible for providing facilities for the detention of pre-sentenced and sentenced male and female inmates as mandated by law. Services include booking, housing, medical, mental health, security, court services and transportation. Inmate education, vocational counseling, and community work programs are provided to reduce recidivism and facilitate successful reentry into the community.

Staffing

Staffing Detail By Budget Program	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
CHIEF DEPUTY SHERIFF	1.00	1.00	1.00	1.00	-
CUSTODY COMMANDER	2.04	3.00	3.00	3.00	-
CUSTODY LIEUTENANT	8.00	9.00	9.00	9.00	-
SHERIFFS DEPUTY S/DUTY	1.10	1.00	1.00	1.00	-
FINANCIAL OFFICE PRO	0.52	1.00	1.00	-	(1.00)
ADMN OFFICE PRO	23.45	37.00	37.00	37.00	-
PROGRAM MANAGER	0.70	1.00	1.00	1.00	-
CUSTODY SERGEANT	16.89	18.37	18.37	18.37	-
SHERIFFS DEPUTY	0.10	-	-	-	-
ACCOUNTANT	1.59	3.00	3.00	1.00	(2.00)
COMPUTER SYSTEMS SPEC	0.07	1.00	1.00	1.00	-
DEPT BUS SPEC	1.00	1.00	1.00	-	(1.00)
CUSTODY DEPUTY S/DUTY	31.15	30.25	30.25	30.25	-
EXECUTIVE SECRETARY	1.00	1.00	1.00	-	(1.00)
PROGRAM/BUS LDR-GEN	0.04	-	-	-	-
SHERIFFS DEPUTY TR	0.63	-	-	-	-
CUSTODY DEPUTY	136.49	163.00	163.00	165.00	2.00
COMMUNICATIONS DISP	0.01	-	-	-	-
FINANCIAL OFFICE PRO SR	1.00	1.00	1.00	1.00	-
ADMN OFFICE PRO SR	4.93	10.00	10.00	11.00	1.00
ALC/DRUG COUN-CORR FAC	2.52	4.00	4.00	4.00	-
FOOD SERVICES SUPERVISOR	1.00	1.00	1.00	1.00	-
SHERIFF'S SERVICE TECH-LAW ENFORCE	-	10.00	10.00	-	(10.00)
SHERIFF'S SERVICE TECHNICIAN	3.78	-	-	10.00	10.00
MAINTENANCE PAINTER	1.00	2.00	2.00	2.00	-
BUILDING MAINT SUPV	-	1.00	1.00	1.00	-
SOCIAL SERVICES WORKER	1.00	1.00	1.00	1.00	-
COOK SHERIFFS INSTITUTIONS	6.74	12.00	12.00	12.00	-
PARK RANGER I, GROUNDS	-	2.00	2.00	2.00	-
LAUNDRY COORDINATOR	2.00	3.00	3.00	3.00	-
SHERIFF PRNTSHP CSTDY SUP	-	1.00	1.00	1.00	-
UTILITY WORKER, INSTITUTIONS	5.81	16.00	16.00	16.00	-
PARK RANGER	0.26	-	-	-	-
STOREKEEPER	0.37	2.00	2.00	2.00	-
Total	<u>256.18</u>	<u>336.62</u>	<u>336.62</u>	<u>334.62</u>	<u>(2.00)</u>

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Sheriff

CUSTODY OPERATIONS BUDGET PROGRAM (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 41,872,897	\$ 48,009,300	\$ 47,780,700	\$ 49,946,600	\$ 1,937,300
Services and Supplies	13,100,541	15,296,400	13,955,600	17,289,600	1,993,200
Other Charges	3,235,942	3,658,300	3,615,800	5,994,500	2,336,200
Total Operating Expenditures	58,209,380	66,964,000	65,352,100	73,230,700	6,266,700
Capital Assets	13,553	137,000	45,500	25,000	(112,000)
Other Financing Uses	20,142	-	-	322,000	322,000
Intrafund Expenditure Transfers (+)	1,462	3,600	2,600	-	(3,600)
Increases to Fund Balances	1,387,631	-	-	-	-
Total Expenditures	<u>\$ 59,632,169</u>	<u>\$ 67,104,600</u>	<u>\$ 65,400,200</u>	<u>\$ 73,577,700</u>	<u>\$ 6,473,100</u>
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	-	114,800	-	-	(114,800)
Use of Money and Property	695,686	672,900	578,400	594,100	(78,800)
Intergovernmental Revenue	18,457,856	18,719,000	17,498,800	16,475,000	(2,244,000)
Charges for Services	501,367	659,000	568,200	565,000	(94,000)
Miscellaneous Revenue	1,552,978	1,237,500	1,455,000	1,454,500	217,000
Total Operating Revenues	21,207,887	21,403,200	20,100,400	19,088,600	(2,314,600)
Intrafund Expenditure Transfers (-)	-	-	1,011,000	1,837,200	1,837,200
Decreases to Fund Balances	7,282,641	14,893,200	12,031,900	20,084,100	5,190,900
General Fund Contribution	31,289,500	30,808,200	30,808,200	32,567,800	1,759,600
Total Revenues	<u>\$ 59,780,028</u>	<u>\$ 67,104,600</u>	<u>\$ 63,951,500</u>	<u>\$ 73,577,700</u>	<u>\$ 6,473,100</u>

2019-20 Anticipated Accomplishments

- National Commission on Correctional Health Care (NCCHC) pre-accreditation completed January 2020 and final audit schedule for March 2020.
- Completed the software upgrade of the ATIMS Jail Management System in August 2019.
- Final Main Jail Renovation Implementation Plan submitted to General Services and is awaiting funding approval.

2020-21 Objectives

- Open and occupy the Northern Branch Jail.
- Complete hiring and assigning new Sheriff's Service Technician class staff to Control Room posts.
- Obtain funding approval from General Services to Consolidate Control Room operations through Security System upgrade.

Sheriff

COUNTYWIDE LAW ENFORCEMENT BUDGET PROGRAM

Law Enforcement Operations is responsible for providing primary law enforcement services to approximately 44% of the County's population. Law Enforcement Operations consist of North and South County Patrol Divisions and the Criminal Investigation Division. Specialized services within these divisions include the Coroner's unit, Special Investigation Bureau, Training Bureau, and the Air Support Unit.

Staffing

Staffing Detail By Budget Program	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
FORENSIC PATHOLOGIST	1.00	1.00	1.00	1.00	-
CHIEF DEPUTY SHERIFF	1.00	1.00	1.00	1.00	-
SHERIFFS COMMANDER	3.50	3.33	3.33	3.33	-
SHERIFFS LIEUTENANT	9.82	9.75	9.75	9.75	-
CUSTODY LIEUTENANT	0.01	-	-	-	-
SHERIFFS SERGEANT	30.52	28.31	28.31	28.31	-
COMMUNICATION DISP MANAGER	1.00	1.00	1.00	1.00	-
SHERIFFS DEPUTY S/DUTY	65.91	70.54	70.54	74.54	4.00
ADMN OFFICE PRO	23.22	24.00	24.00	23.00	(1.00)
LEGAL OFFICE PRO	4.59	6.00	6.00	6.00	-
PROGRAM MANAGER	1.58	2.00	2.00	2.00	-
FORENSIC UNIT SUPERVISOR	0.15	-	-	1.00	1.00
SHERIFFS DEPUTY	84.19	94.08	94.08	95.08	1.00
DEPT BUS SPEC	1.00	1.00	1.00	1.00	-
CRIME SCENE TECHNICIAN SENIOR	1.85	2.00	2.00	1.00	(1.00)
AIR SUPPORT PILOT	0.15	1.00	1.00	1.00	-
COMMUNICATIONS DISP SUPV	5.99	6.00	6.00	6.00	-
CUSTODY DEPUTY S/DUTY	0.01	-	-	-	-
ACCOUNTANT SUPERVISING	-	1.00	1.00	-	(1.00)
PROGRAM/BUS LDR-GEN	0.22	-	-	-	-
AIRCRAFT MECHANIC	1.00	1.00	1.00	1.00	-
SHERIFFS DEPUTY TR	5.82	8.00	8.00	7.00	(1.00)
CUSTODY DEPUTY	0.04	-	-	-	-
COMMUNICATIONS DISP	20.69	24.00	24.00	24.00	-
LEGAL OFFICE PRO SR	1.00	1.00	1.00	1.00	-
FINANCIAL OFFICE PRO SR	0.89	1.00	1.00	1.00	-
ADMN OFFICE PRO SR	9.92	10.25	10.25	10.25	-
CRIME SCENE TECHNICIAN	3.07	3.00	3.00	4.00	1.00
MAPPING/GIS TECH	0.96	1.00	1.00	1.00	-
SHERIFF'S SERVICE TECH-LAW ENFORCE	-	7.00	7.00	-	(7.00)
SHERIFF'S SERVICE TECHNICIAN	1.33	-	-	7.00	7.00
ECC CALL TAKER	0.48	5.00	5.00	5.00	-
PARKING ENFORCEMENT OFFCR	1.00	1.00	1.00	1.00	-
Total	<u>281.94</u>	<u>314.25</u>	<u>314.25</u>	<u>317.25</u>	<u>3.00</u>

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Sheriff

COUNTYWIDE LAW ENFORCEMENT BUDGET PROGRAM (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 57,076,853	\$ 58,947,400	\$ 58,421,300	\$ 61,592,500	\$ 2,645,100
Services and Supplies	3,827,812	3,166,100	3,433,700	3,060,300	(105,800)
Other Charges	4,381,179	5,261,900	5,307,700	5,336,500	74,600
Total Operating Expenditures	65,285,844	67,375,400	67,162,700	69,989,300	2,613,900
Capital Assets	553,002	1,021,900	1,483,800	25,000	(996,900)
Other Financing Uses	484,861	23,000	623,900	410,200	387,200
Intrafund Expenditure Transfers (+)	605	800	700	-	(800)
Increases to Fund Balances	783,684	106,000	92,600	62,500	(43,500)
Total Expenditures	<u>\$ 67,107,996</u>	<u>\$ 68,527,100</u>	<u>\$ 69,363,700</u>	<u>\$ 70,487,000</u>	<u>\$ 1,959,900</u>
Budget By Categories of Revenues					
Licenses, Permits and Franchises	4,088	306,000	178,400	327,000	21,000
Fines, Forfeitures, and Penalties	204,202	122,100	230,400	238,100	116,000
Use of Money and Property	126	-	-	-	-
Intergovernmental Revenue	8,500,713	7,892,000	8,832,000	8,943,100	1,051,100
Charges for Services	17,466,434	18,550,500	17,793,400	18,581,500	31,000
Miscellaneous Revenue	2,272,412	1,855,000	2,276,200	1,891,500	36,500
Total Operating Revenues	28,447,975	28,725,600	29,310,400	29,981,200	1,255,600
Other Financing Sources	2,007,415	2,111,600	2,111,600	2,242,700	131,100
Intrafund Expenditure Transfers (-)	27,014	52,000	52,000	71,000	19,000
Decreases to Fund Balances	2,032,015	2,677,100	2,848,300	1,671,800	(1,005,300)
General Fund Contribution	33,497,900	34,960,800	35,609,000	36,520,300	1,559,500
Total Revenues	<u>\$ 66,012,318</u>	<u>\$ 68,527,100</u>	<u>\$ 69,931,300</u>	<u>\$ 70,487,000</u>	<u>\$ 1,959,900</u>

2019-20 Anticipated Accomplishments

- Realignment of patrol schedules to cut down on the use of unbudgeted overtime.
- Training of all deputies in Crisis Intervention (CIT), through the Sheriff's Behavioral Sciences Unit.
- Operationalization of a pilot body worn cameras program.
- Collaborated with many other county agencies to obtain grant funding for the operationalization of multiple mental health co-response teams.
- Sought and obtained competitive grant funding to bring back a School Resource Deputy to the Santa Ynez Valley.
- Implement enhanced scheduling systems that maximizes scheduling efficiency for end users, while simultaneously allowing for a global view of resource availability across the organization.

2020-21 Objectives

- Continue collaborating with other county departments, city agencies and other local entities in an effort to expand upon mental health co-response capabilities throughout the county.
- Continue collaborating with other county departments, city agencies and other local entities in an effort to expand upon mental health Crisis Intervention Training throughout Santa Barbara County.

Sheriff

COURT SECURITY SERVICES BUDGET PROGRAM

Serves the Superior Court of Santa Barbara County by providing transportation and supervision of inmates to and from the courts and provides direct courtroom supervision and security.

Staffing

Staffing Detail By Budget Program	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
SHERIFFS LIEUTENANT	0.51	0.50	0.50	0.50	-
SHERIFFS SERGEANT	2.09	2.00	2.00	2.00	-
SHERIFFS DEPUTY S/DUTY	3.84	4.00	4.00	4.00	-
CUSTODY SERGEANT	1.00	0.63	0.63	0.63	-
SHERIFFS DEPUTY	17.49	15.00	15.00	15.00	-
CUSTODY DEPUTY S/DUTY	1.20	0.75	0.75	0.75	-
CUSTODY DEPUTY	10.51	14.00	14.00	14.00	-
Total	36.63	36.88	36.88	36.88	-

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Revenue & Expenditures

Budget By Categories of Expenditures	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 8,364,323	\$ 8,131,300	\$ 8,624,000	\$ 8,638,100	\$ 506,800
Services and Supplies	41,036	4,500	4,500	4,500	-
Other Charges	251,291	343,500	318,300	329,000	(14,500)
Total Operating Expenditures	8,656,650	8,479,300	8,946,800	8,971,600	492,300
Total Expenditures	\$ 8,656,650	\$ 8,479,300	\$ 8,946,800	\$ 8,971,600	\$ 492,300
Budget By Categories of Revenues					
Intergovernmental Revenue	7,723,666	7,705,300	7,705,300	7,800,000	94,700
Charges for Services	92,614	125,800	113,400	128,100	2,300
Miscellaneous Revenue	18,414	-	-	-	-
Total Operating Revenues	7,834,694	7,831,100	7,818,700	7,928,100	97,000
Decreases to Fund Balances	500,000	-	-	-	-
General Fund Contribution	467,300	648,200	-	1,043,500	395,300
Total Revenues	\$ 8,801,994	\$ 8,479,300	\$ 7,818,700	\$ 8,971,600	\$ 492,300

2019-20 Anticipated Accomplishments

- Completed Memorandum of Understanding with Santa Barbara County Superior Court for court security staffing.
- Completed operational/security/staffing plans for large profile murder trial (South County) and MS-13 trial (North County).
- Completed and implemented directives for court restraints with input/agreement with all stakeholders.

2020-21 Objectives

- Work with our State and County partners and stakeholders and secure the entire Anacapa Courthouse and remainder of the Santa Maria Courthouse.