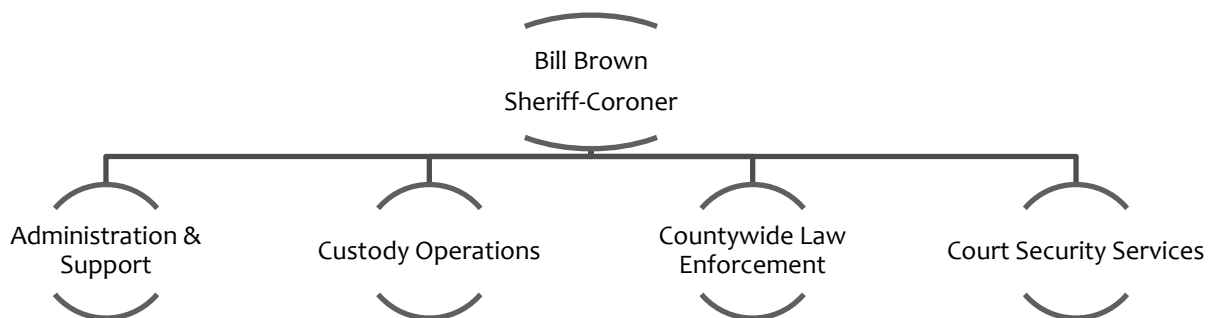


# Sheriff



## RECOMMENDED BUDGET & STAFFING SUMMARY & BUDGET PROGRAMS CHART

<b>Operating</b>	<b>\$ 147,239,600</b>
<b>Capital</b>	<b>\$ 182,000</b>
<b>FTEs</b>	<b>716.96</b>



# Sheriff

## Department

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### *MISSION STATEMENT*

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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*

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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 716.96 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 2018-19 OBJECTIVES*

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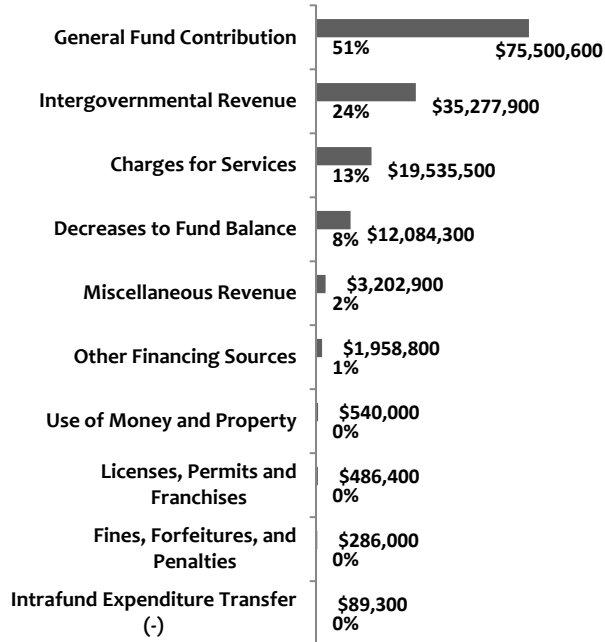
- Develop and implement an action plan for the County's Fire and Debris Flow Recovery Effort.
- Expand on the Cost Control/Overtime Reduction plan modeled in Santa Maria.
- Ensure full-cost recovery for all service contracts.
- Open the North Branch Jail.
- Develop a main jail renovation plan.
- Expand employee wellness program.

# Sheriff

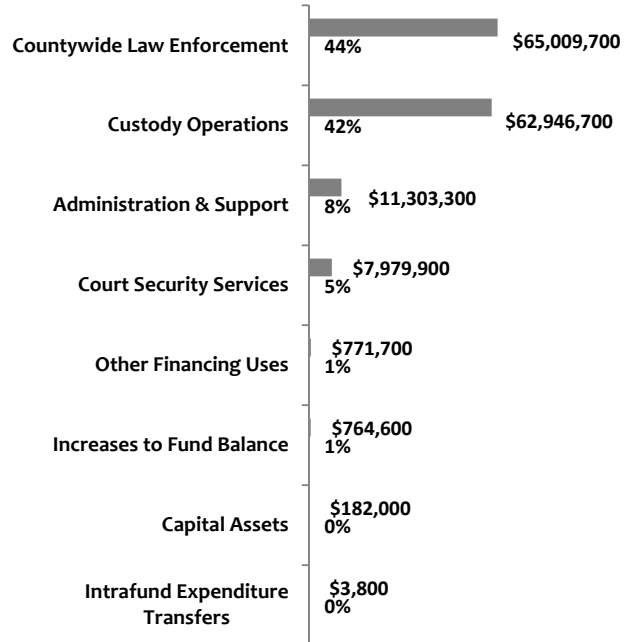
## Department

### RECOMMENDED SOURCES & USES OF FUNDS

#### Source of Funds - \$148,961,700

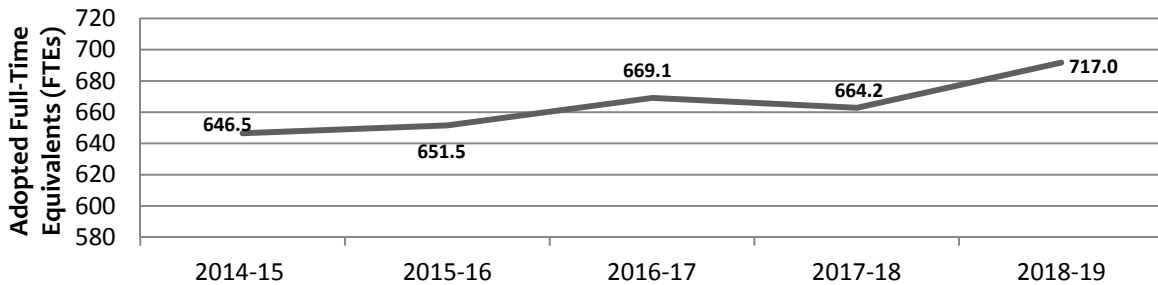


#### Use of Funds - \$148,961,700



### STAFFING TREND

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



# Sheriff

## Department

### BUDGET OVERVIEW

Staffing Detail By Budget Program	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Administration & Support	52.96	46.75	46.75	46.75	-
Custody Operations	234.12	265.75	265.75	318.41	52.65
Countywide Law Enforcement	274.15	314.85	314.85	314.92	0.08
Court Security Services	39.77	36.88	36.88	36.88	-
Unallocated	13.42	-	-	-	-
<b>Total</b>	<b>614.42</b>	<b>664.23</b>	<b>664.23</b>	<b>716.96</b>	<b>52.73</b>
<b>Budget By Budget Program</b>					
Administration & Support	\$ 11,082,119	\$ 10,931,135	\$ 11,003,200	\$ 11,303,300	\$ 372,165
Custody Operations	53,068,053	54,338,846	56,453,100	62,946,700	8,607,854
Countywide Law Enforcement	60,697,423	64,603,380	66,084,700	65,009,700	406,320
Court Security Services	7,650,733	8,309,770	8,341,200	7,979,900	(329,870)
Unallocated	(10,569)	-	-	-	-
<b>Total</b>	<b>\$ 132,487,759</b>	<b>\$ 138,183,131</b>	<b>\$ 141,882,200</b>	<b>\$ 147,239,600</b>	<b>\$ 9,056,469</b>
<b>Budget By Categories of Expenditures</b>					
Salaries and Employee Benefits	\$ 108,398,272	\$ 112,201,223	\$ 115,428,900	\$ 118,716,700	\$ 6,515,477
Services and Supplies	16,283,083	17,104,601	17,644,700	19,116,200	2,011,599
Other Charges	7,806,405	8,877,307	8,808,600	9,406,700	529,393
<b>Total Operating Expenditures</b>	<b>132,487,759</b>	<b>138,183,131</b>	<b>141,882,200</b>	<b>147,239,600</b>	<b>9,056,469</b>
Capital Assets	738,583	283,000	400,100	182,000	(101,000)
Other Financing Uses	857,826	770,850	771,500	771,700	850
Intrafund Expenditure Transfers (+)	2,543	3,665	3,800	3,800	135
Increases to Fund Balances	1,140,864	694,835	674,800	764,600	69,765
<b>Total</b>	<b>\$ 135,227,575</b>	<b>\$ 139,935,481</b>	<b>\$ 143,732,400</b>	<b>\$ 148,961,700</b>	<b>\$ 9,026,219</b>
<b>Budget By Categories of Revenues</b>					
Licenses, Permits and Franchises	\$ -	\$ -	\$ -	\$ 486,400	\$ 486,400
Fines, Forfeitures, and Penalties	207,609	214,500	209,000	286,000	71,500
Use of Money and Property	484,960	528,000	496,500	540,000	12,000
Intergovernmental Revenue	33,030,479	34,110,641	34,979,900	35,277,900	1,167,259
Charges for Services	17,376,228	18,656,931	18,620,400	19,535,500	878,569
Miscellaneous Revenue	3,438,864	3,125,917	3,824,700	3,202,900	76,983
<b>Total Operating Revenues</b>	<b>54,538,140</b>	<b>56,635,989</b>	<b>58,130,500</b>	<b>59,328,700</b>	<b>2,692,711</b>
Other Financing Sources	1,915,471	1,869,084	1,918,200	1,958,800	89,716
Intrafund Expenditure Transfers (-)	47,207	49,336	49,300	89,300	39,964
Decreases to Fund Balances	4,687,130	7,364,997	9,582,400	12,084,300	4,719,303
General Fund Contribution	71,860,800	74,016,075	74,016,600	75,500,600	1,484,525
Fund Balance Impact (-)	2,178,827	-	35,400	-	-
<b>Total</b>	<b>\$ 135,227,575</b>	<b>\$ 139,935,481</b>	<b>\$ 143,732,400</b>	<b>\$ 148,961,700</b>	<b>\$ 9,026,219</b>

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

# Sheriff

## Department

### *CHANGES & OPERATIONAL IMPACT: 2017-18 ADOPTED TO 2018-19 RECOMMENDED*

#### Staffing

- FTEs increase 52.73 from 664.23 to 716.96 due to:
  - Increase of 41.64 additional positions for the Northern Branch Jail
  - Increase of 10.0 Sheriff Services Technicians for the Main Jail
  - Increase of 6.50 for cannabis licensing and enforcement
  - Increase of 5.0 Call Takers positions for Dispatch
  - Increase of 1.0 Crime Scene Technician for Forensics with Prop 69 DNA Funds
  - Increase of 1.0 Sheriff Lieutenant for Contract Law Bureau
  - Increase of 1.0 Financial Office Professional Senior for Contract Law Bureau
  - Increase of 1.0 Crisis Intervention Team position
  - Increase of 1.0 Custody Deputy for CCP Escort funded by AB109 (previously EXH)
  - Decrease of 1.0 Sheriff Deputy Special Duty position in Forensics to balance the budget
  - Decrease of 1.0 Sheriff Sergeant for County Air Support Unit
  - Decrease of 2.08 in Isla Vista Foot patrol due to a 25% reduction in coverage
  - Decrease of 10.0 positions for Lost Time for patrol
  - Decrease of 1.0 Sheriff Deputy to fund a Human Resources Recruitment Team
  - Decrease of .35 Sheriff Sergeant to balance the budget

#### Expenditures

- Net operating expenditure increase of \$9.1 million due to:
  - +\$6.5 million increase in Salaries and Employee Benefits primarily due to:
    - +\$5.2 million increase in Regular Salaries due to negotiated cost of living increases and increased staffing due to the anticipated opening of the North Branch Jail, addition of call takers, SSTs for the main jail, CIT position, and IV partial restoration.
    - +\$2.9 million increase in Retirement Contribution and Health Insurance.
    - -\$1.1 million decrease in Overtime and Extra Help due to budget cuts.
    - -\$470,000 decrease in Workers Compensation due to lower rates based on department actuaries.
  - +\$2.0 million increase in Services and Supplies primarily due to:
    - +\$1.7 million increase in various line items for the Northern Branch Jail.
    - +\$200,000 increase in miscellaneous expenditures.
    - +\$100,000 increase in the purchase and installation of scheduling software.
  - +\$529,400 increase in Other Charges primarily due to:
    - +\$345,900 increase in the Liability Insurance premiums.
    - +\$222,500 increase in Communication Services, Sewer, Electricity, and Natural Gas costs.
    - +\$76,000 increase in the cost of water due to rate increases and surcharges from the Goleta Water District primarily for the Main Jail campus.
    - +\$73,000 increase in charges for services from the Information & Communication Technology (ICT) unit of the General Services Department due to the increase of one position in General Services.
    - -\$233,000 decrease in motor pool costs allocated to the department.

# Sheriff

## Department

### *CHANGES & OPERATIONAL IMPACT: 2017-18 ADOPTED TO 2018-19 RECOMMENDED (CONT'D)*

- -\$30,000 net decrease in Non-Operating Expenditures primarily due to:
  - +\$115,000 increase in equipment for the North Branch Jail.
  - +\$71,000 increase in non-operating expenditures utilizing State COPS fund balance.
  - -\$216,000 decrease in Capital Assets primarily due to the replacement of Live Scan system in the prior year.

These changes result in Recommended operating expenditures of \$147,239,600, non-operating expenditures of \$1,722,100 and total expenditures of \$148,961,700. Non-operating expenditures include capital assets, transfers to other departments, debt service, and increases to fund balances.

### **Revenues**

- Net operating revenue increase of \$2.7 million due to:
  - +\$486,400 in Cannabis licensing revenue
  - +\$71,500 net increase in Fines, Forfeitures, and Penalties primarily due to the addition of Proposition 69 DNA revenue.
  - +\$12,000 increase in Use of Money & Property due to interest income in Fund 0075 for Inmate Services.
  - +1.1 million increase in Intergovernmental Revenue primarily due to and increase in Proposition 172 revenue.
  - +\$878,600 increase in Charges for Services primarily due to:
    - +\$397,600 increase in Contract City Law Enforcement Services agreements.
    - +\$441,000 increase in Other Law Enforcement Services.
    - +\$40,000 increase in fingerprint revenue due to a fee increase for services to cover costs.
  - +\$77,000 net increase in Miscellaneous Operating Revenues primarily due to:
    - +\$48,000 increase in commissary sales.
    - +\$29,000 addition of revenue from Montecito Fire
- Net non-operating revenue increase of \$6.3 million due to:
  - +\$90,000 increase in Other Financing Sources primarily due to increase in Operating Transfer from Fire for Dispatch.
  - +\$40,000 increase in Intrafund Expenditure Transfers for the purchase and installation of scheduling software.
  - +\$1.5 million increase in General Fund Contribution primarily due to:
    - +\$946,000 for additional SSTs for the Main Jail.
    - +\$494,000 for Isla Vista Community Resource Deputy and 10% restoration of Isla Vista Foot Patrol.
    - +\$60,000 for the purchase and installation of scheduling software.
  - +\$4.7 million increase in Fund Balances and Intrafund Transfers due to:
    - +\$6.6 million increase in New Jail Operations for funding of the North Branch Jail.
    - -\$1.2 million decrease in Program Stabilization for Lost Time one-time funding.
    - -\$400,000 decrease in Emerging Issues for one time funding.
    - -\$300,000 decrease due to completion of the Live Scan project in the prior year.

These changes result in Recommended operating revenues of \$59,328,700 non-operating revenues of \$89,633,000, and total revenues of \$148,961,700. Non-operating revenues primarily include General Fund Contribution, transfers and decreases to fund balances.

# Sheriff

Department

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## *RELATED LINKS*

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

# Sheriff

## Department

### PERFORMANCE MEASURES

Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimated Actual	FY 2018-19 Recommend
<b>Administration &amp; Support Budget Program</b>				
Complete 95% of all employee evaluations prior to the probationary/annual date of each active employee.	78.0% 667/845	80.0% 676/845	95.0% 803/845	95.0% 803/845
Process 80% of all "Law" calls within 55 seconds.	76 seconds 33,662	78 seconds 20,135	74 seconds 32,300	<76 seconds 32,300
Maintain the amount of unscheduled downtime of Computer Aided Dispatch (CAD) at or below 2% of 8,760 hours per year.	.08% 7.50 hours	0.21% 18 hours	0.09% 8 hours	<0.1% 9 hours
Answer 90% of 911 calls within 10 seconds.	85.5% 54,570/63,815	99.7% 53,902/54,032	97.9% 60,600/61,887	98.0% 60,760/62,000
After initial call entry, handle 95% of High Risk Emergency Medical Dispatching (EMD) without interruption.	90.0% 422/469	90.0% 461/512	68.2% 174/255	95.0% 475/500
<b>Custody Operations Budget Program</b>				
Sheriff's detention health provider shall meet and maintain the agreed upon state or national accreditation standards for Medical Services, Mental Health Services, and Dental Services provided at Sheriff's Detention Facilities at 100%.	0.0% No data	0.0% No data	0.0% No data	100.0% 1/1
Maintain enrollment in the Sheriff's Treatment Program at or above 80% of capacity.	92.9% 223/240	100.0% 303/303	43.0% 180/420	80.0% 336/420
Provide 100% of all inmates with information regarding Prison Rape Elimination Act (PREA) and how they can report a PREA incident while in custody.	65.0% 10,780/16,585	100.0% 15,623/15,623	100.0% 14,192/14,192	100.0% 15,000/15,000
<b>Countywide Law Enforcement Budget Program</b>				
Deputies will arrive at 90% of in-progress calls (person or property) within 8 minutes of being dispatched.	64.6% 18,188/28,162	66.9% 12,260/18,327	67.0% 12,692/18,936	90.0% 18,000/20,000
Maintain or exceed the UCR "clearance by arrest" rate of 60% for aggravated assault cases. (FBI average is 55%)	67.0% 140/206	59.0% 159/268	60.0% 161/268	60.0% 161/268
Maintain or exceed a filing rate of 65% of all cases submitted to the DA's office by the Criminal Investigations Division.	69.0% 64/93	54.0% 64/119	65.0% 88/135	65.0% 88/135



# Sheriff

## Program

### ADMINISTRATION & SUPPORT

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	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
SHERIFF-CORONER	1.00	1.00	1.00	1.00	-
UNDERSHERIFF	1.00	1.00	1.00	1.00	-
SHERIFFS COMMANDER	0.47	-	-	-	-
SHERIFFS LIEUTENANT	3.56	2.75	2.75	1.75	(1.00)
ASST DEPT LDR-EXEC	0.58	-	-	-	-
CHIEF FINANCIAL OFFICER	0.69	1.00	1.00	1.00	-
EDP OFFICE AUTO SPEC	4.00	4.00	4.00	4.00	-
ACCOUNTANT SUPERVISING	0.08	-	-	-	-
PROGRAM MANAGER	1.00	1.00	1.00	1.00	-
PROGRAM/BUS LDR-GEN	0.23	-	-	-	-
IT MANAGER	1.00	1.00	1.00	1.00	-
SHERIFFS SERGEANT	3.02	3.00	3.00	3.00	-
FISCAL MANAGER	-	1.00	1.00	1.00	-
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	1.00	1.00	-
SHERIFFS DEPUTY S/DUTY	7.54	8.00	8.00	8.00	-
ADMN OFFICE PRO	4.68	5.00	5.00	5.00	-
FINANCIAL OFFICE PRO	0.88	1.00	1.00	1.00	-
POLYGRAPH EXAMINER	1.00	1.00	1.00	1.00	-
CUSTODY SERGEANT	0.08	-	-	-	-
HR ANALYST	-	-	-	1.00	1.00
SHERIFFS DEPUTY	2.41	-	-	-	-
COMPUTER SYSTEMS SPEC	3.85	4.00	4.00	4.00	-
OPERATIONS MANAGER	0.92	1.00	1.00	1.00	-
ADMINISTRATIVE LDR-GEN	0.08	-	-	-	-
COST ANALYST	-	1.00	1.00	1.00	-
CUSTODY DEPUTY S/DUTY	1.37	1.00	1.00	1.00	-
EXECUTIVE SECRETARY	1.00	1.00	1.00	-	(1.00)
CUSTODY DEPUTY	0.04	-	-	-	-
FINANCIAL OFFICE PRO SR	1.00	1.00	1.00	1.00	-
ADMN OFFICE PRO SR	4.08	3.00	3.00	4.00	1.00
SHERIFFS DEPUTY TR	3.91	-	-	-	-
UTILITY WORKER, INSTITUTIONS	1.00	1.00	1.00	1.00	-
CUSTODIAN	1.50	2.00	2.00	2.00	-
Total	52.96	46.75	46.75	46.75	-

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

# Sheriff

## Program

### ADMINISTRATION & SUPPORT (CONT'D)

#### Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 8,601,572	\$ 8,216,825	\$ 8,300,300	\$ 8,466,300	\$ 249,475
Services and Supplies	1,240,757	1,388,041	1,397,800	1,394,900	6,859
Other Charges	1,239,790	1,326,269	1,305,100	1,442,100	115,831
Total Operating Expenditures	11,082,119	10,931,135	11,003,200	11,303,300	372,165
Capital Assets	463,821	236,000	236,000	20,000	(216,000)
Other Financing Uses	740,121	747,850	748,500	748,700	850
Increases to Fund Balances	306,254	302,700	302,700	320,700	18,000
Total Expenditures	\$ 12,592,316	\$ 12,217,685	\$ 12,290,400	\$ 12,392,700	\$ 175,015
<b>Budget By Categories of Revenues</b>					
Fines, Forfeitures, and Penalties	5,443	-	-	-	-
Use of Money and Property	15,009	-	-	-	-
Intergovernmental Revenue	1,483,631	1,598,612	1,656,700	1,601,700	3,088
Charges for Services	228,204	255,146	255,100	263,800	8,654
Miscellaneous Revenue	18,025	7,486	7,600	7,500	14
Total Operating Revenues	1,750,312	1,861,244	1,919,400	1,873,000	11,756
Other Financing Sources	112,000	122,700	171,900	140,700	18,000
Intrafund Expenditure Transfers (-)	6,448	13,136	13,100	13,100	(36)
Decreases to Fund Balances	586,665	420,000	420,000	120,000	(300,000)
General Fund Contribution	9,178,587	9,800,605	9,456,700	10,245,900	445,295
Total Revenues	\$ 11,634,012	\$ 12,217,685	\$ 11,981,100	\$ 12,392,700	\$ 175,015

#### 2017-18 Anticipated Accomplishments

- Completed civilianization study.
- Implementation of Southern California Contracting Model.

#### 2018-19 Objectives

- Expand employee wellness program.
- Ensure full-cost recovery for all service contracts.

# Sheriff

## Program

### CUSTODY OPERATIONS

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	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
CHIEF DEPUTY SHERIFF	1.00	1.00	1.00	1.00	-
CUSTODY COMMANDER	2.00	2.00	2.00	2.73	0.73
CUSTODY LIEUTENANT	6.65	7.00	7.00	8.46	1.46
PROGRAM MANAGER	-	-	-	1.00	1.00
SHERIFFS SERGEANT	0.01	-	-	-	-
SHERIFFS DEPUTY S/DUTY	1.02	1.00	1.00	1.00	-
FINANCIAL OFFICE PRO	1.00	1.00	1.00	1.00	-
ADMN OFFICE PRO	20.19	28.00	28.00	32.96	4.96
CUSTODY SERGEANT	16.80	18.37	18.37	18.10	(0.27)
SHERIFFS DEPUTY	0.11	-	-	-	-
ACCOUNTANT	2.00	2.00	2.00	2.46	0.46
COMPUTER SYSTEMS SPEC	-	-	-	0.81	0.81
DEPT BUS SPEC	1.00	1.00	1.00	1.00	-
CUSTODY DEPUTY S/DUTY	28.29	29.25	29.25	30.05	0.80
EXECUTIVE SECRETARY	0.73	1.00	1.00	1.00	-
CUSTODY DEPUTY	123.04	138.13	138.13	160.64	22.51
INMATE PROG SUPV-CORR FAC	1.00	1.00	1.00	-	(1.00)
FINANCIAL OFFICE PRO SR	1.00	1.00	1.00	1.00	-
ADMN OFFICE PRO SR	5.54	6.00	6.00	8.62	2.62
SHERIFFS DEPUTY TR	0.03	-	-	-	-
MAINTENANCE SUPV	-	-	-	0.65	0.65
FOOD SERVICES SUPERVISOR	1.00	1.00	1.00	1.00	-
ALC/DRUG COUN-CORR FAC	3.00	4.00	4.00	4.00	-
MAINTENANCE PAINTER	1.00	1.00	1.00	1.31	0.31
SHERIFF PRNTSHP CSTDY SUP	0.50	1.00	1.00	1.00	-
SHERIFF'S SERVICE TECH-LAW ENFORCE	-	-	-	10.00	10.00
SOCIAL SERVICES WORKER	1.00	1.00	1.00	1.00	-
COOK SHERIFFS INSTITUTIONS	7.00	7.00	7.00	7.00	-
PARK RANGER	1.00	1.00	1.00	1.00	-
LAUNDRY COORDINATOR	2.00	2.00	2.00	2.46	0.46
STOREKEEPER	1.00	1.00	1.00	1.46	0.46
UTILITY WORKER, INSTITUTIONS	5.19	9.00	9.00	13.38	4.38
COOK	-	-	-	1.92	1.92
PARK RANGER I, GROUNDS	-	-	-	0.38	0.38
Total	234.12	265.75	265.75	318.41	52.65

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

# Sheriff

## Program

### CUSTODY OPERATIONS (CONT'D)

#### Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 38,405,587	\$ 38,286,665	\$ 39,937,700	\$ 44,560,000	\$ 6,273,335
Services and Supplies	12,072,298	13,027,371	13,432,900	14,978,700	1,951,329
Other Charges	2,590,169	3,024,810	3,082,500	3,408,000	383,190
Total Operating Expenditures	53,068,053	54,338,846	56,453,100	62,946,700	8,607,854
Capital Assets	10,560	23,000	30,100	137,000	114,000
Intrafund Expenditure Transfers (+)	1,938	3,060	3,100	3,100	40
Increases to Fund Balances	362,287	-	-	-	-
Total Expenditures	\$ 53,442,838	\$ 54,364,906	\$ 56,486,300	\$ 63,086,800	\$ 8,721,894
<b>Budget By Categories of Revenues</b>					
Fines, Forfeitures, and Penalties	12,987	9,500	9,500	105,900	96,400
Use of Money and Property	469,951	528,000	496,500	540,000	12,000
Intergovernmental Revenue	16,920,949	17,804,910	17,863,600	18,220,800	415,890
Charges for Services	623,853	619,000	719,000	659,000	40,000
Miscellaneous Revenue	1,324,620	1,325,000	1,370,600	1,373,100	48,100
Total Operating Revenues	19,352,360	20,286,410	20,459,200	20,898,800	612,390
Decreases to Fund Balances	3,214,834	4,148,772	3,618,600	10,898,500	6,749,728
General Fund Contribution	27,849,570	29,929,724	32,219,400	31,289,500	1,359,776
Total Revenues	\$ 50,416,764	\$ 54,364,906	\$ 56,297,200	\$ 63,086,800	\$ 8,721,894

#### 2017-18 Anticipated Accomplishments

- Obtained Inmate Electronic Medical Records System.
- Begin pre-accreditation process with National Commission on Correctional Health Care (NCCHC).
- Upgraded Jail Management System.

#### 2018-19 Objectives

- Open the North Branch Jail.
- Develop a main jail renovation plan.

# Sheriff

## Program

### COUNTYWIDE LAW ENFORCEMENT

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	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
FORENSIC PATHOLOGIST	1.00	1.00	1.00	1.00	-
CHIEF DEPUTY SHERIFF	1.12	1.00	1.00	1.00	-
SHERIFFS COMMANDER	3.41	4.00	4.00	4.00	-
SHERIFFS LIEUTENANT	8.74	8.75	8.75	9.75	1.00
PROGRAM MANAGER	-	-	-	2.00	2.00
SHERIFFS SERGEANT	31.13	31.35	31.35	28.81	(2.54)
COMMUNICATION DISP MANAGER	1.00	1.00	1.00	1.00	-
SHERIFFS DEPUTY S/DUTY	67.63	64.00	64.00	69.54	5.54
ADMN OFFICE PRO	23.82	23.50	23.50	28.50	5.00
LEGAL OFFICE PRO	3.85	4.00	4.00	6.00	2.00
SHERIFFS DEPUTY	79.70	112.00	112.00	97.08	(14.92)
DEPT BUS SPEC	1.00	1.00	1.00	1.00	-
COMMUNICATIONS DISP SUPV	5.85	6.00	6.00	6.00	-
CRIME SCENE TECHNICIAN SENIOR	3.00	3.00	3.00	2.00	(1.00)
AIR SUPPORT PILOT	0.27	1.00	1.00	-	(1.00)
CUSTODY DEPUTY	0.01	-	-	-	-
AIRCRAFT MECHANIC	1.19	1.00	1.00	1.00	-
COMMUNICATIONS DISP	18.69	24.00	24.00	24.00	-
ADMN OFFICE PRO SR	11.00	11.25	11.25	10.25	(1.00)
FINANCIAL OFFICE PRO SR	-	-	-	1.00	1.00
LEGAL OFFICE PRO SR	2.00	2.00	2.00	1.00	(1.00)
SHERIFFS DEPUTY TR	7.06	10.00	10.00	8.00	(2.00)
MAPPING/GIS TECH	1.00	1.00	1.00	1.00	-
CRIME SCENE TECHNICIAN	0.96	1.00	1.00	3.00	2.00
SHERIFF'S SERVICE TECH-LAW ENFORCE	-	-	-	7.00	7.00
UTILITY WORKER, INSTITUTIONS	-	1.00	1.00	-	(1.00)
PARKING ENFORCEMENT OFFCR	0.73	2.00	2.00	1.00	(1.00)
<b>Total</b>	<b>274.15</b>	<b>314.85</b>	<b>314.85</b>	<b>314.92</b>	<b>0.08</b>

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

# Sheriff

## Program

### COUNTYWIDE LAW ENFORCEMENT (CONT'D)

#### Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 53,997,597	\$ 57,708,129	\$ 59,165,900	\$ 58,020,300	\$ 312,171
Services and Supplies	2,962,653	2,684,749	2,809,700	2,738,100	53,351
Other Charges	3,737,173	4,210,502	4,109,100	4,251,300	40,798
Total Operating Expenditures	60,697,423	64,603,380	66,084,700	65,009,700	406,320
Capital Assets	264,203	24,000	134,000	25,000	1,000
Other Financing Uses	117,705	23,000	23,000	23,000	-
Intrafund Expenditure Transfers (+)	605	605	700	700	95
Increases to Fund Balances	472,323	392,135	372,100	443,900	51,765
Total Expenditures	\$ 61,552,258	\$ 65,043,120	\$ 66,614,500	\$ 65,502,300	\$ 459,180
<b>Budget By Categories of Revenues</b>					
Licenses, Permits and Franchises	-	-	-	486,400	486,400
Fines, Forfeitures, and Penalties	189,179	205,000	199,500	180,100	(24,900)
Intergovernmental Revenue	7,225,108	7,307,119	8,059,600	8,055,400	748,281
Charges for Services	16,453,787	17,673,015	17,533,700	18,500,100	827,085
Miscellaneous Revenue	2,096,219	1,793,431	2,446,500	1,822,300	28,869
Total Operating Revenues	25,964,292	26,978,565	28,239,300	29,044,300	2,065,735
Other Financing Sources	1,802,671	1,746,384	1,746,300	1,818,100	71,716
Intrafund Expenditure Transfers (-)	40,759	36,200	36,200	76,200	40,000
Decreases to Fund Balances	877,920	1,996,225	4,743,800	1,065,800	(930,425)
General Fund Contribution	34,406,728	34,285,746	32,327,100	33,497,900	(787,846)
Total Revenues	\$ 63,092,370	\$ 65,043,120	\$ 67,092,700	\$ 65,502,300	\$ 459,180

#### 2017-18 Anticipated Accomplishments

- Initial disaster response to fire and debris flow.
- Reduced overtime.
- Establishment of Call Taker position for Dispatch.
- Growth in working 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.

#### 2018-19 Objectives

- Develop and implement an action plan for the County's Fire and Debris Flow Recovery Effort.
- Expand on the Cost Control/Overtime Reduction plan modeled in Santa Maria.
- Implement the Southern California funding/staffing model for Contract Cities.

# Sheriff

## Program

### COURT SECURITY SERVICES

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	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
SHERIFFS LIEUTENANT	0.51	0.50	0.50	0.50	-
SHERIFFS SERGEANT	2.19	2.00	2.00	2.00	-
SHERIFFS DEPUTY S/DUTY	2.85	4.00	4.00	4.00	-
CUSTODY SERGEANT	0.96	0.63	0.63	0.63	-
SHERIFFS DEPUTY	21.90	15.00	15.00	15.00	-
CUSTODY DEPUTY S/DUTY	1.37	0.75	0.75	0.75	-
CUSTODY DEPUTY	9.99	14.00	14.00	14.00	-
Total	<u>39.77</u>	<u>36.88</u>	<u>36.88</u>	<u>36.88</u>	-

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

#### Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 7,404,085	\$ 7,989,604	\$ 8,025,000	\$ 7,670,100	\$ (319,504)
Services and Supplies	7,374	4,440	4,300	4,500	60
Other Charges	239,273	315,726	311,900	305,300	(10,426)
Total Operating Expenditures	<u>7,650,733</u>	<u>8,309,770</u>	<u>8,341,200</u>	<u>7,979,900</u>	<u>(329,870)</u>
Total Expenditures	<u>\$ 7,650,733</u>	<u>\$ 8,309,770</u>	<u>\$ 8,341,200</u>	<u>\$ 7,979,900</u>	<u>\$ (329,870)</u>
<b>Budget By Categories of Revenues</b>					
Intergovernmental Revenue	7,400,791	7,400,000	7,400,000	7,400,000	-
Charges for Services	70,384	109,770	112,600	112,600	2,830
Total Operating Revenues	<u>7,471,175</u>	<u>7,509,770</u>	<u>7,512,600</u>	<u>7,512,600</u>	<u>2,830</u>
Other Financing Sources	800	-	-	-	-
Decreases to Fund Balances	7,712	800,000	800,000	-	(800,000)
General Fund Contribution	425,915	-	13,400	467,300	467,300
Total Revenues	<u>\$ 7,905,602</u>	<u>\$ 8,309,770</u>	<u>\$ 8,326,000</u>	<u>\$ 7,979,900</u>	<u>\$ (329,870)</u>

#### 2017-18 Anticipated Accomplishments

- Due to unique safety concerns during recent high profile, multi defendant, murder cases, implemented enhanced security during the proceedings to enhance the public safety and ensure a fair judicial process for all involved parties.

#### 2018-19 Objectives

- Complete Memorandum of Understanding with Santa Barbara County Superior Court for court security staffing.

# Sheriff

