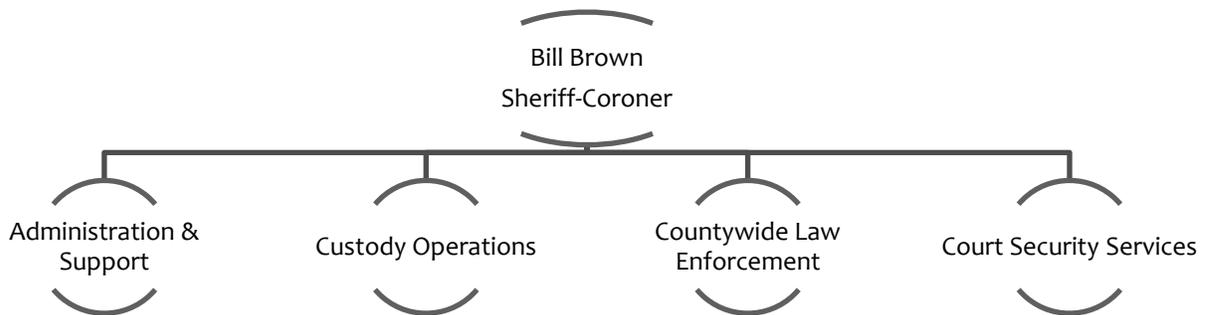


# Sheriff



## **BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART**

Operating	\$ 124,601,785
Capital	\$ 954,400
FTEs	651.5



# 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's Office provides law enforcement services for the unincorporated area of the County, plus the cities of Buellton, Carpinteria, Goleta, and Solvang by contract. The Sheriff's Office provides correctional services for the entire County. The Sheriff's Office has a staffing level of 651.5 full time employees who work at 28 different work sites throughout the County.

The Sheriff's Office is divided into four main branches, (1) Administration & Support, (2) Custody Operations, (3) Law Enforcement Operations, and (4) Court Security Services.

### **HIGHLIGHTS OF 2015-17 OBJECTIVES**

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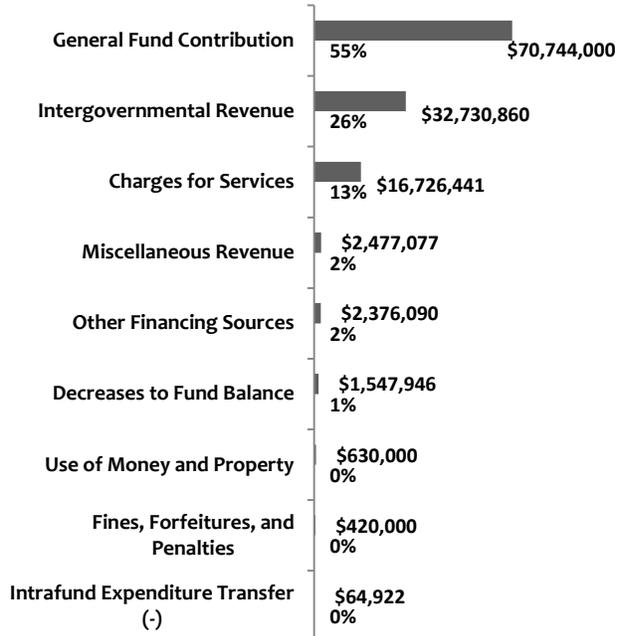
- Replace current outdated Records Management System.
- Implement *Smart Justice* application to allow access to state-wide criminal justice data while in the field.
- Replace Live Scan system to maximize the ability to acquire finger and palm prints.
- Successfully bid and break ground for the Northern Branch Jail.
- Replace outdated Jail Management Systems to allow for future growth in the Jail system.
- Initiate a selection process to choose the successor vehicle to the Ford Crown Victoria patrol vehicle, which is no longer manufactured.
- Enhance coordination and enforcement efforts with Homeland Security and other partnering agencies in the interdiction of panga boat smuggling along the Santa Barbara County coastline.

# Sheriff

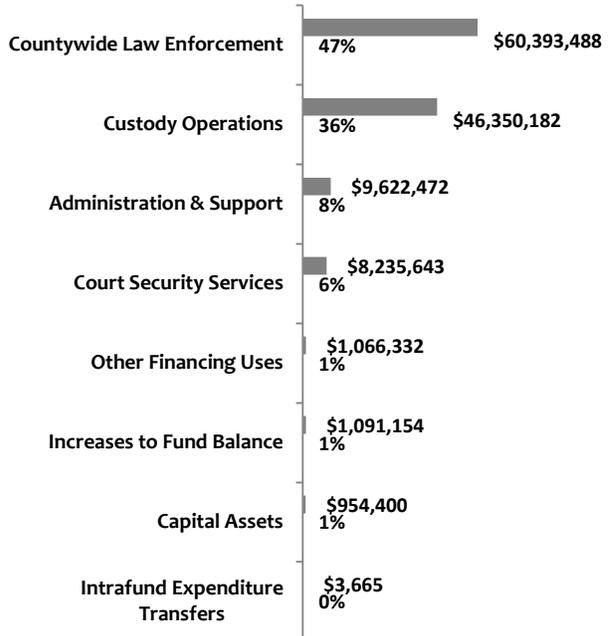
## Department

### RECOMMENDED SOURCES & USES OF FUNDS

#### Source of Funds - \$127,717,336

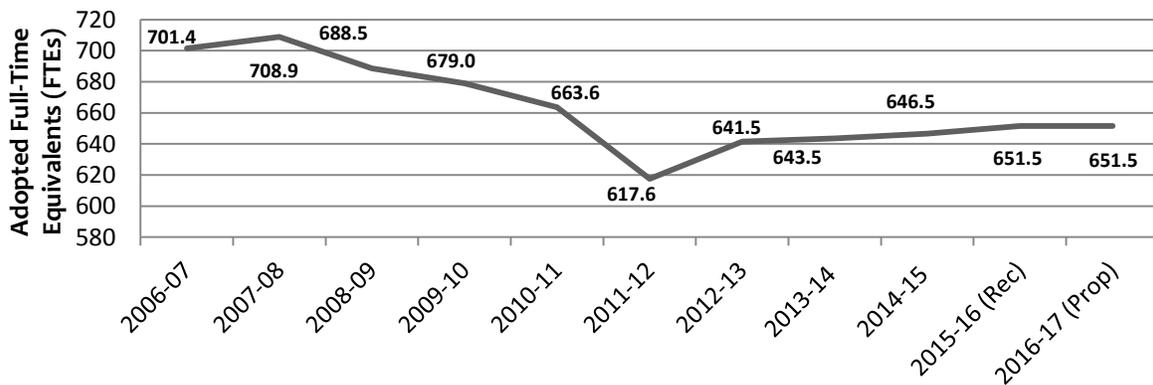


#### Use of Funds - \$127,717,336



### STAFFING TREND

The staffing trend values will differ from prior year budget books in order to show amounts without the impact of any vacancy factors.



# Sheriff

## Department

### BUDGET OVERVIEW

Staffing Detail By Budget Program	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Administration & Support	44.27	43.00	1.75	44.75	44.75
Custody Operations	242.18	251.06	1.00	252.06	252.06
Countywide Law Enforcement	286.71	308.60	1.25	309.85	309.85
Court Security Services	49.86	43.88	1.00	44.88	44.88
Unallocated	5.54	-	-	-	-
<b>Total</b>	<b>628.56</b>	<b>646.54</b>	<b>5.00</b>	<b>651.54</b>	<b>651.54</b>
<b>Budget By Budget Program</b>					
Administration & Support	\$ 8,384,656	\$ 9,169,766	\$ 452,706	\$ 9,622,472	\$ 9,721,730
Custody Operations	48,042,918	46,173,485	176,697	46,350,182	47,044,512
Countywide Law Enforcement	58,573,914	59,464,538	928,950	60,393,488	60,823,110
Court Security Services	7,727,084	7,923,538	312,105	8,235,643	8,263,344
Unallocated	36,297	-	-	-	-
<b>Total</b>	<b>\$ 122,764,869</b>	<b>\$ 122,731,327</b>	<b>\$ 1,870,458</b>	<b>\$ 124,601,785</b>	<b>\$ 125,852,696</b>
<b>Budget By Categories of Expenditures</b>					
Salaries and Employee Benefits	\$ 102,147,793	\$ 102,584,078	\$ 2,366,350	\$ 104,950,428	\$ 105,986,159
Services and Supplies	13,700,691	13,397,517	(327,250)	13,070,267	13,274,186
Other Charges	6,916,385	6,749,732	(168,642)	6,581,090	6,592,351
<b>Total Operating Expenditures</b>	<b>122,764,869</b>	<b>122,731,327</b>	<b>1,870,458</b>	<b>124,601,785</b>	<b>125,852,696</b>
Capital Assets	390,639	78,000	876,400	954,400	154,400
Other Financing Uses	1,604,492	1,678,196	(611,864)	1,066,332	1,062,236
Intrafund Expenditure Transfers (+)	67,289	2,312	1,353	3,665	3,665
Increases to Fund Balances	5,282,077	982,126	109,028	1,091,154	1,093,454
Fund Balance Impact (+)	-	-	-	-	510,982
<b>Total</b>	<b>\$ 130,109,366</b>	<b>\$ 125,471,961</b>	<b>\$ 2,245,375</b>	<b>\$ 127,717,336</b>	<b>\$ 128,677,433</b>
<b>Budget By Categories of Revenues</b>					
Fines, Forfeitures, and Penalties	\$ 225,463	\$ 426,000	\$ (6,000)	\$ 420,000	\$ 420,000
Use of Money and Property	674,249	585,000	45,000	630,000	630,000
Intergovernmental Revenue	31,178,527	31,283,133	1,447,727	32,730,860	33,690,660
Charges for Services	15,725,552	15,709,449	1,016,992	16,726,441	17,154,967
Miscellaneous Revenue	2,984,298	2,485,224	(8,147)	2,477,077	2,491,430
<b>Total Operating Revenues</b>	<b>50,788,087</b>	<b>50,488,806</b>	<b>2,495,572</b>	<b>52,984,378</b>	<b>54,387,057</b>
Other Financing Sources	2,413,637	2,359,559	16,531	2,376,090	2,378,390
Intrafund Expenditure Transfers (-)	74,954	72,800	(7,878)	64,922	64,922
Decreases to Fund Balances	5,502,727	1,885,396	(337,450)	1,547,946	322,764
General Fund Contribution	70,436,985	70,665,400	78,600	70,744,000	71,524,300
Fund Balance Impact (-)	892,976	-	-	-	-
<b>Total</b>	<b>\$ 130,109,366</b>	<b>\$ 125,471,961</b>	<b>\$ 2,245,375</b>	<b>\$ 127,717,336</b>	<b>\$ 128,677,433</b>

# Sheriff

## Department

### **CHANGES & OPERATIONAL IMPACT: 2014-15 ADOPTED TO 2015-16 RECOMMENDED**

#### Staffing

- FTEs increase 5.0 from 646.5 to 651.5 due to the approval of the Chumash Reservation Law Enforcement Services Agreement which added five Deputy Sheriff positions.

#### Expenditures

- Net operating expenditure increase of \$1.9 million due to:
  - +\$2.4 million increase in Salaries and Employee Benefits primarily due to:
    - +\$2.2 million increase in Overtime expense, recognizing the actual expenditure anticipated in FY2015-16.
    - -\$1.5 million decrease due to higher level of Salary Savings anticipated when compared to previous budgets. This amount represents about 2% of total salaries for the Sheriff's Office.
    - +\$.8 million increase in Medical Insurance premiums due to an anticipated 5% increase in rates.
    - +\$.6 million increase due to addition of the Chumash Reservation Law Enforcement Services Agreement.
    - +\$.3 million increase in Extra Help costs, recognizing the actual expenditures anticipated in FY2015-16.
  - -\$327,000 decrease in Services and Supplies primarily due to:
    - -\$298,000 decrease in Pharmaceuticals costs due to a change in how medicines are stored and dispensed.
    - -\$185,000 decrease in Food due to a potential decrease in inmate population.
    - +\$89,000 increase in IT Software Maintenance costs due to increases in existing annual maintenance contracts for the Dispatch and CopLink software systems.
    - +\$67,000 increase in Gasoline-Oil-Fuel costs due to anticipated grant-funded usage of the Aviation Services Unit (ASU) for mission – specific flights, plus other increased costs.
  - -\$169,000 decrease in Other Charges primarily due to a \$355,000 decrease in the Liability Insurance premiums, partially offset by other increased costs.
- Net non-operating expenditures increase of \$375,000 due to:
  - +\$876,000 increase in Capital Assets primarily due to:
    - +\$800,000 purchase of replacement Live Scan system.
    - +\$91,000 in capital equipment funded by grants.
    - -\$15,000 in kitchen equipment no longer needed due to jail kitchen remodel.
  - -\$611,000 increase in Other Financing Uses primarily due to:
    - -\$488,000 transfer of Proposition 172 funds to Northern Branch Jail project that occurred in FY2014-15 that will not occur in FY2015-16.
    - -\$123,000 decrease in COP debt service due to re-financing by Treasurer's Office that reduced debt payments.
  - +\$110,000 increase in Fund Balance and Intrafund Transfers primarily due to SAFE grant funds being set aside for future use.

These changes result in recommended operating expenditures of \$124,602,000, non-operating expenditures of \$3,115,000 and total expenditures of \$127,717,000. Non-operating expenditures include capital assets, transfers to other departments, debt service, and increases to fund balances.

# Sheriff

## Department

### **CHANGES & OPERATIONAL IMPACT: 2014-15 ADOPTED TO 2015-16 RECOMMENDED (CONT'D)**

#### Revenues

- Net operating revenue increase of \$2,496,000 due to:
  - +\$1,448,000 increase in Intergovernmental Revenue primarily due to:
    - +\$820,000 increase in Proposition 172 Sales Tax revenue.
    - +\$600,000 increase in Public Safety Realignment (AB109) revenue consisting of Court Security Services, and Community Oriented Policing (COPs) programs.
    - +\$28,000 increase in various State and Federal grants.
  - +\$1,017,000 increase in Charges for Services primarily due to:
    - +\$849,000 increase in Other Law Enforcement Services due to Chumash Reservation Law Enforcement Services Agreement.
    - +\$168,000 increase in Contract City Law Enforcement Services agreements partially offset by minor decreases in other revenues.
  - +\$31,000 net increase in other operating revenue categories.
- Net non-operating revenue decrease of \$250,000 due to:
  - +\$800,000 increase in Release from Restricted Balances to fund the Live Scan replacement project.
  - -\$650,000 decrease due to the elimination of one-time funding for ongoing operations.
  - -\$488,000 decrease in Release from Restricted Balances due to shift of Proposition 172 balances to the Northern Branch Jail project that occurred in FY2014-15 that will not occur in FY2015-16.
  - +\$79,000 increase in General Fund Contribution.
  - +\$9,000 increase in other non-operating revenues.

These changes result in recommended operating revenues of \$53.0 million, non-operating revenues of \$74.7 million, and total revenues of \$127.7 million. Non-operating revenues include primarily General Fund Contribution, transfers and decreases to fund balances.

### **CHANGES & OPERATIONAL IMPACT: 2015-16 RECOMMENDED TO 2016-17 PROPOSED**

#### Expenditures

The FY 2016-17 Proposed Budget includes no changes in staffing levels from the FY 2015-16 Recommended Budget. The increase of \$1.0 million in the operating budget for FY 2016-17 compared to FY 2015-16 is due to \$1.0 million increase in Salaries & Benefits due primarily to increases in Medical Insurance premiums and a \$0.2 million increase in Services & Supplies due to contractual increases for inmate medical and food services.

#### Revenues

Operating revenues are expected to increase \$1.4 million in FY 2016-17 over the FY 2015-16 Recommended Budget, driven primarily by increases in contract cities revenue and Proposition 172 revenue.

### **RELATED LINKS**

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

# Sheriff

## Department

### PERFORMANCE MEASURES

Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimated Actual	FY 2015-16 Recommend	FY 2016-17 Proposed
<b>Administration &amp; Support Budget Program</b>					
Complete 95% of all employee evaluations prior to the probationary/annual date of each active employee.	99%	90%	95%	95%	95%
Process 80% of all "Law" calls within 55 seconds.	51 seconds	42 seconds	51 seconds	51 seconds	51 seconds
Maintain the amount of unscheduled downtime of Computer Aided Dispatch (CAD) at or below 2% of 8,760 hours per year.	0.39% 34 hours	0.28% 24.5 hours	0.001% 0.12 hours	2.00% 175 hours	2.00% 175 hours
Answer 90% of 911 calls within 10 seconds.	95%	90%	90%	90%	90%
<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%.	NA	0.00%	0.00%	100%	100%
Maintain enrollment in the Sheriff's Treatment Program at or above 80% of capacity.	NA	84.03%	69.18%	80%	80%
Maintain or exceed an 80% passing rate for inmates enrolled in the GED program.	NA	NA	20%	70%	70%
Provide 100% of all inmates with information regarding Prison Rape Elimination Act (PREA) and how they can report a PREA incident while in custody.	NA	0.00%	100%	100%	100%

# Sheriff

## Department

### **PERFORMANCE MEASURES (CONT'D)**

Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimated Actual	FY 2015-16 Recommend	FY 2016-17 Proposed
<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.	70%	69%	70%	90%	90%
Maintain or exceed the UCR "clearance by arrest" rate of 60% for aggravated assault cases. (FBI average is 55%)	68%	67%	60%	60%	60%
Maintain or exceed a filing rate of 65% of all cases submitted to the DA's office by the Criminal Investigations Division.	65%	66%	65%	65%	65%

# Sheriff



# 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	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
SHERIFF-CORONER	1.00	1.00	-	1.00	1.00
UNDERSHERIFF	0.35	1.00	-	1.00	1.00
SHERIFFS LIEUTENANT	1.55	2.00	0.75	2.75	2.75
CHIEF FINANCIAL OFFICER	0.96	1.00	-	1.00	1.00
PROGRAM/BUS LDR-GEN	0.04	-	-	-	-
EDP OFFICE AUTO SPEC	4.00	4.00	-	4.00	4.00
IT MANAGER	1.00	1.00	-	1.00	1.00
SHERIFFS SERGEANT	3.86	4.00	(1.00)	3.00	3.00
ACCOUNTANT SUPERVISING	1.00	1.00	-	1.00	1.00
COMPUTER SYSTEMS SPEC SUPV	0.42	1.00	-	1.00	1.00
SHERIFFS DEPUTY S/DUTY	6.30	5.00	2.00	7.00	7.00
ADMIN OFFICE PRO	5.34	5.00	(2.00)	3.00	3.00
FINANCIAL OFFICE PRO	1.81	2.00	(1.00)	1.00	1.00
POLYGRAPH EXAMINER	1.00	1.00	-	1.00	1.00
SHERIFFS DEPUTY	0.49	-	-	-	-
PROGRAM MANAGER	1.00	1.00	-	1.00	1.00
ACCOUNTANT	-	1.00	-	1.00	1.00
COMPUTER SYSTEMS SPEC	4.00	4.00	-	4.00	4.00
CUSTODY DEPUTY S/DUTY	1.98	2.00	(1.00)	1.00	1.00
OPERATIONS MANAGER	1.00	1.00	-	1.00	1.00
EXECUTIVE SECRETARY	1.00	1.00	-	1.00	1.00
CUSTODY DEPUTY	0.07	-	-	-	-
SHERIFFS DEPUTY TR	0.30	-	-	-	-
ADMN OFFICE PRO SR	-	-	4.00	4.00	4.00
FINANCIAL OFFICE PRO SR	-	-	1.00	1.00	1.00
STOREKEEPER	0.65	1.00	(1.00)	-	-
UTILITY WORKER, INSTITUTIONS	1.00	1.00	-	1.00	1.00
CUSTODIAN	2.00	2.00	-	2.00	2.00
EXTRA HELP	2.14	-	-	-	-
Total	44.27	43.00	1.75	44.75	44.75

# Sheriff

## Program

### ADMINISTRATION & SUPPORT (CONT'D)

#### Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 6,264,278	\$ 7,035,724	\$ 412,321	\$ 7,448,045	\$ 7,546,496
Services and Supplies	1,101,592	1,099,818	(5,085)	1,094,733	1,094,733
Other Charges	1,018,786	1,034,224	45,470	1,079,694	1,080,501
Total Operating Expenditures	8,384,656	9,169,766	452,706	9,622,472	9,721,730
Capital Assets	1,044	16,000	800,000	816,000	16,000
Other Financing Uses	917,330	871,822	(123,490)	748,332	744,236
Increases to Fund Balances	272,044	356,869	21,531	378,400	380,700
Total Expenditures	\$ 9,575,074	\$ 10,414,457	\$ 1,150,747	\$ 11,565,204	\$ 10,862,666
<b>Budget By Categories of Revenues</b>					
Fines, Forfeitures, and Penalties	11,154	100,000	-	100,000	100,000
Use of Money and Property	17,065	-	-	-	-
Intergovernmental Revenue	1,280,302	1,415,490	64,844	1,480,334	1,542,085
Charges for Services	171,240	187,260	2,054	189,314	189,314
Miscellaneous Revenue	9,235	7,356	-	7,356	7,356
Total Operating Revenues	1,488,996	1,710,106	66,898	1,777,004	1,838,755
Other Financing Sources	68,844	81,869	16,531	98,400	100,700
Intrafund Expenditure Transfers (-)	14,648	14,600	4,526	19,126	19,126
Decreases to Fund Balances	171,049	37,115	762,885	800,000	-
General Fund Contribution	8,132,669	8,701,045	9,678	8,710,723	8,806,802
Total Revenues	\$ 9,876,206	\$ 10,544,735	\$ 860,518	\$ 11,405,253	\$ 10,765,383

\* Please note that departments are not required to balance their budget at the program level.

#### 2014-15 Anticipated Accomplishments

- Answered 58,387 "911 Calls" in 2014 - 992 more (2%) than the 2013 total of 57,395.
- Upgraded Computer-Aided Dispatch software application to latest version, including enhanced reporting capabilities to user agencies.

#### 2015-17 Objectives

- Research best practices for Records Management Systems and replace current outdated system, to conform to updated technologies and become more efficient in preparing, processing, and disseminating reports.
- Implement Smart Justice application for the department to allow Law Enforcement access to state-wide criminal justice data while in the field.
- Replace Live Scan system with current technology to maximize the ability to acquire finger and palm prints for comparison with Stat database.

# 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	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
CHIEF DEPUTY SHERIFF	1.00	1.00	-	1.00	1.00
SHERIFFS COMMANDER	0.99	1.00	(1.00)	-	-
CUSTODY COMMANDER	1.00	1.00	1.00	2.00	2.00
CUSTODY LIEUTENANT	7.00	7.00	-	7.00	7.00
SHERIFFS SERGEANT	0.08	-	-	-	-
SHERIFFS DEPUTY S/DUTY	1.16	1.00	-	1.00	1.00
LEGAL OFFICE PRO	0.01	-	-	-	-
ADMIN OFFICE PRO	31.52	34.00	(6.00)	28.00	28.00
FINANCIAL OFFICE PRO	2.00	2.00	(1.00)	1.00	1.00
CUSTODY SERGEANT	15.14	15.37	-	15.37	15.37
SHERIFFS DEPUTY	5.63	-	-	-	-
ACCOUNTANT	2.00	2.00	-	2.00	2.00
DEPT BUS SPEC	-	-	1.00	1.00	1.00
CUSTODY DEPUTY S/DUTY	24.90	25.25	1.00	26.25	26.25
INMATE PROG SUPV-CORR FAC	-	-	1.00	1.00	1.00
ALC/DRUG COUN SUP-COR FAC	0.69	1.00	(1.00)	-	-
EXECUTIVE SECRETARY	1.00	1.00	-	1.00	1.00
CUSTODY DEPUTY	110.17	129.44	-	129.44	129.44
SHERIFFS DEPUTY TR	0.25	-	-	-	-
FINANCIAL OFFICE PRO SR	-	-	1.00	1.00	1.00
ADMN OFFICE PRO SR	-	-	6.00	6.00	6.00
ALC/DRUG COUN-CORR FAC	2.00	4.00	-	4.00	4.00
FOOD SERVICES SUPERVISOR	1.00	1.00	-	1.00	1.00
SOCIAL SERVICES WORKER	1.00	2.00	-	2.00	2.00
MAINTENANCE PAINTER	1.00	1.00	(1.00)	-	-
SHERIFF PRNTSHP CSTDY SUP	1.00	1.00	-	1.00	1.00
COOK SHERIFFS INSTITUTIONS	6.65	7.00	-	7.00	7.00
PARK RANGER I, GROUNDS	-	1.00	-	1.00	1.00
LAUNDRY COORDINATOR	1.88	2.00	-	2.00	2.00
STOREKEEPER	0.23	-	1.00	1.00	1.00
UTILITY WORKER, INSTITUTIONS	12.42	11.00	(1.00)	10.00	10.00
EXTRA HELP	10.44	-	-	-	-
Total	<u>242.18</u>	<u>251.06</u>	<u>1.00</u>	<u>252.06</u>	<u>252.06</u>

# Sheriff

## Program

### **CUSTODY OPERATIONS (CONT'D)**

#### Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 36,013,279	\$ 34,082,615	\$ 862,179	\$ 34,944,794	\$ 35,438,755
Services and Supplies	9,884,483	9,833,710	(484,202)	9,349,508	9,546,303
Other Charges	2,145,156	2,257,160	(201,280)	2,055,880	2,059,454
Total Operating Expenditures	48,042,918	46,173,485	176,697	46,350,182	47,044,512
Capital Assets	38,579	38,000	(15,000)	23,000	23,000
Other Financing Uses	369,162	488,374	(488,374)	-	-
Intrafund Expenditure Transfers (+)	3,060	2,312	748	3,060	3,060
Increases to Fund Balances	4,472,739	-	-	-	-
Total Expenditures	\$ 52,926,458	\$ 46,702,171	\$ (325,929)	\$ 46,376,242	\$ 47,070,572
<b>Budget By Categories of Revenues</b>					
Fines, Forfeitures, and Penalties	-	-	15,000	15,000	15,000
Use of Money and Property	657,183	585,000	45,000	630,000	630,000
Intergovernmental Revenue	15,636,264	16,224,248	501,699	16,725,947	17,283,047
Charges for Services	693,398	659,760	(60,360)	599,400	599,400
Miscellaneous Revenue	584,742	552,040	28,960	581,000	581,000
Total Operating Revenues	17,571,587	18,021,048	530,299	18,551,347	19,108,447
Intrafund Expenditure Transfers (-)	14,507	19,000	(11,404)	7,596	7,596
Decreases to Fund Balances	4,630,393	1,416,514	(964,514)	452,000	26,818
General Fund Contribution	27,240,207	27,109,666	30,154	27,139,820	27,439,169
Total Revenues	\$ 49,456,694	\$ 46,566,228	\$ (415,465)	\$ 46,150,763	\$ 46,582,030

\* Please note that departments are not required to balance their budget at the program level.

#### 2014-15 Anticipated Accomplishments

- Booked 16,988 inmates at County Jail in 2014, 470 more (3%) than the 2013 total of 16,518.
- Completed Construction Document stage of the Northern Branch Jail project.
- Refined the Operations Plan for the Northern Branch Jail project to include the STAR (SB 1022) project. Developed a comprehensive Custody Facilities operations plan for consideration.
- Initiated the Preliminary Planning phase of the Sheriff's Treatment and Recovery (STAR) complex under SB 1022.
- Complete a sewer upgrade and kitchen remodel in the Main Jail.

#### 2015-17 Objectives

- Go out to bid and break ground for the Northern Branch Jail.
- Research best practices for Jail Management Systems and replace current outdated system to conform to current technologies and allow for future growth in the Jail system.

# 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	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
FORENSIC PATHOLOGIST	1.00	1.00	-	1.00	1.00
UNDERSHERIFF	0.65	-	-	-	-
CHIEF DEPUTY SHERIFF	1.00	1.00	-	1.00	1.00
SHERIFFS COMMANDER	3.70	4.00	-	4.00	4.00
SHERIFFS LIEUTENANT	9.58	9.50	(0.75)	8.75	8.75
HELICOPTER PILOT	1.00	1.00	-	1.00	1.00
COMMUNICATION DISP MANAGER	1.00	1.00	-	1.00	1.00
SHERIFFS SERGEANT	30.77	31.35	1.00	32.35	32.35
SHERIFFS HELICOPTER PILOT	-	1.00	-	1.00	1.00
SHERIFFS DEPUTY S/DUTY	62.22	66.00	(1.00)	65.00	65.00
SHERIFFS DEPUTY S/DUTY-M	1.02	1.00	-	1.00	1.00
LEGAL OFFICE PRO	4.57	4.00	(1.00)	3.00	3.00
ADMIN OFFICE PRO	38.41	39.75	(14.25)	25.50	25.50
SHERIFFS DEPUTY	87.27	92.00	10.00	102.00	102.00
FORENSIC TECHNICIAN SR	3.00	3.00	-	3.00	3.00
COMMUNICATIONS DISP SUPV	6.00	6.00	-	6.00	6.00
DEPT BUS SPEC	-	-	1.00	1.00	1.00
CUSTODY DEPUTY S/DUTY	0.01	-	-	-	-
FORENSIC TECHNICIAN	0.96	1.00	-	1.00	1.00
AIRCRAFT MECHANIC	1.69	2.00	-	2.00	2.00
CUSTODY DEPUTY	0.12	-	-	-	-
SHERIFFS DEPUTY TR	4.76	18.00	(7.00)	11.00	11.00
COMMUNICATIONS DISP	21.38	24.00	-	24.00	24.00
ADMN OFFICE PRO SR	-	-	11.25	11.25	11.25
LEGAL OFFICE PRO SR	-	-	2.00	2.00	2.00
MAPPING/GIS TECH	1.00	1.00	-	1.00	1.00
PARKING ENFORCEMENT OFFCR	1.00	1.00	-	1.00	1.00
EXTRA HELP	4.60	-	-	-	-
Total	<u>286.71</u>	<u>308.60</u>	<u>1.25</u>	<u>309.85</u>	<u>309.85</u>

# Sheriff

## Program

### COUNTYWIDE LAW ENFORCEMENT (CONT'D)

#### Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 52,264,802	\$ 53,711,265	\$ 766,072	\$ 54,477,337	\$ 54,893,782
Services and Supplies	2,709,087	2,459,969	161,677	2,621,646	2,628,770
Other Charges	3,600,025	3,293,304	1,201	3,294,505	3,300,558
Total Operating Expenditures	58,573,914	59,464,538	928,950	60,393,488	60,823,110
Capital Assets	351,017	24,000	91,400	115,400	115,400
Other Financing Uses	318,000	318,000	-	318,000	318,000
Intrafund Expenditure Transfers (+)	64,229	-	605	605	605
Increases to Fund Balances	537,294	625,257	87,497	712,754	712,754
Total Expenditures	\$ 59,844,454	\$ 60,431,795	\$ 1,108,452	\$ 61,540,247	\$ 61,969,869
<b>Budget By Categories of Revenues</b>					
Fines, Forfeitures, and Penalties	214,309	326,000	(21,000)	305,000	305,000
Intergovernmental Revenue	6,613,113	6,743,395	381,184	7,124,579	7,365,528
Charges for Services	14,768,125	14,707,432	1,128,732	15,836,164	16,264,690
Miscellaneous Revenue	2,390,315	1,925,828	(37,107)	1,888,721	1,903,074
Total Operating Revenues	23,985,862	23,702,655	1,451,809	25,154,464	25,838,292
Other Financing Sources	2,344,793	2,277,690	-	2,277,690	2,277,690
Intrafund Expenditure Transfers (-)	45,799	39,200	(1,000)	38,200	38,200
Decreases to Fund Balances	699,594	431,767	(135,821)	295,946	295,946
General Fund Contribution	34,461,714	33,986,148	37,802	34,023,950	34,399,231
Total Revenues	\$ 61,537,762	\$ 60,437,460	\$ 1,352,790	\$ 61,790,250	\$ 62,849,359

\* Please note that departments are not required to balance their budget at the program level.

#### 2014-15 Anticipated Accomplishments

- Handled 137,240 incidents in 2014, which is 13,430 more (10.8%) than the 2013 total of 123,810.
- Completed 19,746 original reports in 2014, 907 more (5%) than the 2013 total of 18,839.
- Effected 10,400 arrests in 2014, 670 more (7%) than the 2013 total of 9,730.
- Replaced radio system consoles in Emergency Dispatch Center to provide a stable and reliable communications environment.
- Implemented the COPLINK data-sharing program with an MOU formalizing a data sharing agreement between eight member agencies within the Santa Barbara County.

# Sheriff

## Program

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### ***COUNTYWIDE LAW ENFORCEMENT (CONT'D)***

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#### **2015-17 Objectives**

- Initiate a selection process to choose the successor vehicle to the Ford Crown Victoria patrol vehicle, which is no longer manufactured.
- Enhance coordination and enforcement efforts with Homeland Security and other partnering agencies in the interdiction of panga boat smuggling along the Santa Barbara County coastline.
- Develop and implement an on-line citizen reporting tool. This web-based reporting system will leverage limited resources and help make crime reporting efficient.
- Develop and implement the WAVE Radio system, funded by a Homeland Security Grant, that allows deputies to utilize cell phone technology to tie into the County radio system.

# 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	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
SHERIFFS LIEUTENANT	0.67	0.50	-	0.50	0.50
SHERIFFS SERGEANT	1.97	2.00	-	2.00	2.00
SHERIFFS DEPUTY S/DUTY	2.59	2.00	1.00	3.00	3.00
SHERIFFS DEPUTY S/DUTY-M	1.33	2.00	(1.00)	1.00	1.00
CUSTODY SERGEANT	0.86	0.63	-	0.63	0.63
SHERIFFS DEPUTY-M	1.00	1.00	-	1.00	1.00
SHERIFFS DEPUTY	22.18	22.00	1.00	23.00	23.00
CUSTODY DEPUTY S/DUTY	0.92	0.75	-	0.75	0.75
CUSTODY DEPUTY	10.18	13.00	-	13.00	13.00
EXTRA HELP	8.15	-	-	-	-
Total	<u>49.86</u>	<u>43.88</u>	<u>1.00</u>	<u>44.88</u>	<u>44.88</u>

#### Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 7,569,138	\$ 7,754,474	\$ 325,778	\$ 8,080,252	\$ 8,107,126
Services and Supplies	5,529	4,020	360	4,380	4,380
Other Charges	152,418	165,044	(14,033)	151,011	151,838
Total Operating Expenditures	<u>7,727,084</u>	<u>7,923,538</u>	<u>312,105</u>	<u>8,235,643</u>	<u>8,263,344</u>
Total Expenditures	<u>\$ 7,727,084</u>	<u>\$ 7,923,538</u>	<u>\$ 312,105</u>	<u>\$ 8,235,643</u>	<u>\$ 8,263,344</u>
<b>Budget By Categories of Revenues</b>					
Intergovernmental Revenue	7,648,848	6,900,000	500,000	7,400,000	7,500,000
Charges for Services	92,788	154,997	(53,434)	101,563	101,563
Total Operating Revenues	<u>7,741,636</u>	<u>7,054,997</u>	<u>446,566</u>	<u>7,501,563</u>	<u>7,601,563</u>
Decreases to Fund Balances	1,690	-	-	-	-
General Fund Contribution	602,395	868,541	966	869,507	879,098
Total Revenues	<u>\$ 8,345,721</u>	<u>\$ 7,923,538</u>	<u>\$ 447,532</u>	<u>\$ 8,371,070</u>	<u>\$ 8,480,661</u>

\* Please note that departments are not required to balance their budget at the program level.

#### 2014-15 Anticipated Accomplishments

- Provided enhanced security for a large, multi-defendant trial including jury selection at an off-site location

#### 2015-17 Objectives

- Continue to implement “best practices” for security in the Courts, including good communication with Courts personnel and the District Attorney’s Office.

# Sheriff

