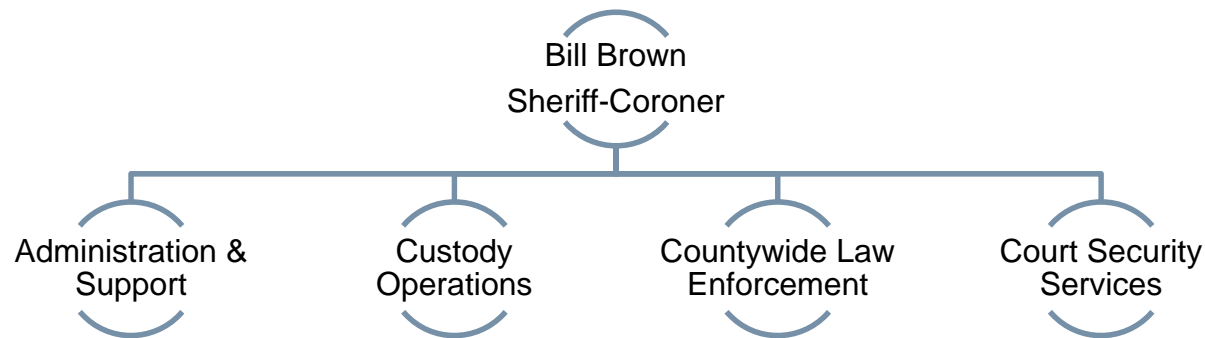


# 2015-2017 BUDGET UPDATES

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## Sheriff's Office



# Summary

- Operating \$124,601,785
- Capital \$954,400
- General Fund \$70,744,000
- FTE's 651.54
- One Time Use of Fund Balance \$452,000
- Service Level Reductions \$202,572
- Expansion Requests:
  - April request: \$5,709,288
  - Revised request: \$4,981,426

# Highlighted Department Services

- **North Branch Jail:** Begin jail construction process
- **Leveraging Technology:** Establish technology in the field inclusive of web interface and body cameras to maximize the abilities and interactions of Sheriff personnel in the field
- **Community Policing Enhancements:** Maximize community policing strategies through engagement and outreach events.

# Updates/Special Issues

- **Replacement of Jail Management System**
  - **Included in 2015 – 2020 Capital Improvement Program**
  - **\$860,000 estimated cost**
  - **Critical need in anticipation of North Branch Jail**

# CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
CEO Recommended Expansions				
NONE				

# Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>Presented at April Workshops</b>				
<b>Increased Overtime for SMBJ</b> – Allows 2 Custody Deputies to return to their primary assignments at the Santa Maria Branch Jail after budget reductions during FY 2014-15	0.00	\$202,572		
<b>Business Analyst</b> - Hire a Business Systems Analyst for data manipulation and analysis, AB109, law enforcement data merger and management	1.00	122,000		
<b>Enhance Fiscal Staff</b> – Converts a Supervising Account to Program Business Leader, and an existing Accountant I to a Cost Analyst, to better reflect the growth in size and complexity of the Sheriff's Office.	0.00	33,254		
<b>Main Jail Custody Deputies</b> – Adds 18 Custody Deputy positions to the Main Jail in response to a staffing study noting deficiencies in the current staffing model.	18.00	1,924,110		
<b>Increase Sworn Management</b> – Restores the funding for several sworn management positions lost during the recession, including a Chief Deputy Sheriff, one Sheriff's Commander, and two Sheriff's Lieutenants.	4.00	1,149,776		
<b>Deputy Sergeant</b> – Restores the Deputy Sergeant position to the Sheriff's Gang Team.	1.00	201,811		
<b>Deputy Sheriff, Special Duty</b> – Adds a position to be assigned as Tactical Officer at the Alan Hancock Academy, providing training and hands-on guidance.	1.00	176,391		
<b>North Branch Jail Team</b> – Adds two Custody Sergeants, two Custody Deputies, Special Duty, and an AOP Senior to assist the NBJ Team.	4.33	616,634		
<b>North Branch Jail Custody Deputies</b> - Begins the first of four sworn recruitments to bring staff on in preparation of the new jail facilities, hiring 12 CDs in February 2016, for a net FTE of 5.00 in FY 2015-16. The full cost of 12 FTE in FY 2016-17 will be \$1.3 million.	5.00 <del>12.00</del>	554,878 <del>1,282,740</del>		
<b>Added Since April Workshops</b>				
<b>NONE</b>				