

Office of the Sheriff

Bill Brown
Sheriff-Coroner

Administration & Support

Custody Operations

Countywide Law Enforcement

Court Security Services



FY 2019-20 BUDGET HEARING



Summary

Operating Budget	\$ 154,871,000
Capital Assets	\$ 1,294,900
General Fund Contribution	\$ 77,719,100
Full-Time Equivalents	737.17
Use of One-Time for Ongoing Operations	\$ 0
Remaining Expansion Requests	\$ 6,249,400
Post-Workshop Recommended Budget Additions	\$ 1,452,600



Highlighted Objectives

- Finish and open Northern Branch Jail.
- Hire and assign new Sheriff's Service Technician staff to control room posts and consolidate control room operations through a security system upgrade.
- Obtain funding to address mental illness and diversion.



Updates

NONE



Expansions | CEO Recommended

	Description	FTE	GFC		Non-GFC
			Ongoing	One-Time	
1	Behavioral Service Unit Manager Establish Behavioral Science Unit Manager as permanent position to allow such work as crisis intervention training for sworn staff and specialized trainings for dispatchers to continue	1.0	\$160,000	\$-	\$-
2	COBAN Mobile Data Computers Replacement Replace the Sheriff's in-car mobile data computers	-	\$185,000*	\$1,107,600	\$-
Total		1.0	\$345,000	\$1,107,600	\$-

*Set aside in General County Programs to build replacement fund



Expansions | Deferred to Hearing

Description	FTE	GFC		Non-GFC
		Ongoing	One-Time	
1 Jail Room Consolidation	-	\$135,000	\$1,350,000	\$-
2 Custody Deputies	13.8 ^a	\$1,473,300	\$-	\$-
3 Data Systems Analyst	1.0	\$141,100	\$-	\$-
4 Records Management System Upgrade	-	\$-	\$582,000	\$-
5 Dispatch Governance Group Funding	-	\$100,000	\$-	\$-
6 Chief Deputy Sheriff	1.0	\$351,700	\$-	\$-
7 Body Worn Cameras	1.0	\$133,400	\$514,400	\$-
8 Data Center Replacement	-	\$133,500	\$1,335,000	\$-
Total	16.8	\$2,468,000	\$3,781,400	\$-

^a 17.0 FTEs for a partial year

