



BOARD OF SUPERVISORS
AGENDA LETTER

Agenda Number:

Clerk of the Board of Supervisors
105 E. Anapamu Street, Suite 407
Santa Barbara, CA 93101
(805) 568-2240

Department Name: Sheriff
Department No.: 032
For Agenda Of: 6-26-07
Placement: Administrative
Estimated Tme:
Continued Item: No
If Yes, date from:
Vote Required: 4/5

TO: Board of Supervisors

FROM: Department Sheriff Bill Brown
Director
Contact Info: Chief Financial Officer Douglas Martin, ext. 4293

**SUBJECT: Budget Revisions for Sheriff Department for Salaries and Services & Supplies in
FY2006-07**

County Counsel Concurrence

As to form: No

Auditor-Controller Concurrence

As to form: Yes

Other Concurrence: N/A

As to form: No

Recommended Actions:

1) That the Board of Supervisors approve Budget Revision #2006841 from the Contingency Fund for \$725,000 to increase appropriations in the Sheriff's Department Salaries and Benefits (\$715,000) and Other Charges (\$10,000) to cover expenditures not anticipated in the Adjusted Budget.

2) That the Board of Supervisors approve Budget Revision #2006883 from Designations and Contingency to increase appropriations in Sheriff Department Services and Supplies (\$435,678) and Other Charges (\$25,000) to cover expenditures not anticipated in Adjusted Budget.

Summary Text:

The Sheriff's Department has made great strides in recruiting for vacant positions in the last six months. This is very apparent in the primary sworn positions of Deputy Sheriff and Custody Deputy (Corrections Officer). Vacancies in these key job classes have dropped from 15 – 20 vacancies to 10 for Deputy Sheriff (as low as 1 in January 2007) and zero for Custody Deputies. While these new employees are on the rolls and drawing a paycheck, they are immersed in training and are not on the job or filling a post for up to ten months after hiring. Therefore, overtime and extra help staff are utilized to fill the service level needs. This creates a unique situation whereby the salary appropriation traditionally used to fund the overtime and extra help has gone to pay for the new staff, leaving no budget to cover the costs of the service provided.

This budget revision draws from the County contingency to fund the salaries overage for FY2006-07. In addition, additional costs related to hull insurance for the Sheriff Department helicopters needs funding and is covered by an increase to the Other Charges object level.

Non staff costs for the department have also increased beyond anticipated levels. Efforts to manage with the department’s resources and draw on excess designation have not been enough. Increased average daily population in the Main Jail has increased costs for food and consumable goods, medical care and transportation.

Background: Salary & Benefit costs for the Sheriff’s Department calculated on June 12th indicate a \$712,283 negative variance on an overall budget of \$73,411,546. This 1% variance is due to higher than anticipated costs in the Extra Help, Overtime and Health Insurance line items partially offset by lower costs in Regular Salaries and Retirement Costs. This variance is calculated using actual costs through pay period 200712 (5-21-07 through 6-03-07) and estimates of cost for pay periods 200713 and 200714. A certain level of uncertainty is inherent in these estimates due to the nature of the forecasts.

Food costs have risen beyond expectations due to the increased cost of the commodities (Milk, bread, etc) as well as a sustained level of inmates in the Mail Jail. Durable goods such as clothing and bedding have also increased. Medical services for the inmates have risen beyond expectations due to pharmaceuticals being a cost borne by the County for the first time in FY2006-07, a higher use of Psychiatric Health Facility (PHF) beds and outside medical services (hospital stays, specialist care, etc). While additional funds from reserves were added during the fiscal year, it wasn’t enough to cover the costs.

For transportation costs, increased levels of transports to state facilities required the Sheriff to use an independent contractor more than expected. The budget for these transports of \$55,000 was doubled in actual costs to \$110,000. In addition, repairs to operating cost busses used in the transport of inmates to and from court and other locations have driven costs up.

Fiscal and Facilities Impacts:

Budgeted: No

Fiscal Analysis:

<u>Funding Sources</u>	<u>Current FY Cost:</u>	<u>Annualized On-going Cost:</u>	<u>Total One-Time Project Cost</u>
General Fund	\$ 1,185,668.00		\$ 1,185,668.00
State			
Federal			
Fees			
Other:			
Total	\$ 1,185,668.00	\$ -	\$ 1,185,668.00

Narrative:

It is anticipated that the Sheriff’s Department salary and benefits cost will total \$74,126,000 for the whole of FY2006-07. This exceeds the Adjusted Budget of \$73,411,000 by \$715,000. In addition, the hull insurance for the helicopters has increased costs for the Other Charges object level by \$10,000 over Adjusted Budget. This revision adds \$10,000 to that object level to cover the costs.

It is also anticipated that the Services and Supplies object level will total \$10.1 million at the end of the fiscal year. This object level accounts for the majority of non-personnel costs incurred by the department and exceeds current Adjusted Budget by \$444,000. In addition, the vehicle operation costs in the Other Charges object level are expected to exceed budget by \$28,000. While some savings will be recovered in other areas, the net effect is a needed increase of \$25,000.

Special Instructions:

Please send a Minute Order to Douglas Martin, Sheriff's Department Business Office.

Attachments:

Budget Revision #2006841

Budget Revision #2006883

Authored by:

Douglas Martin, CFO, Sheriff's Department ext 4293

cc: