



**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:** June 3, 2014  
**Placement:** Departmental  
**Estimated Tme:** 30 minutes  
**Continued Item:** No  
**If Yes, date from:**  
**Vote Required:** 4/5ths

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**TO:** Board of Supervisors  
**FROM:** Department Sheriff Bill Brown

Contact Info: Chief Financial Officer Douglas Martin, ext. 4293

**SUBJECT:** Consider Transfer of Funds to Sheriff's Office Budget for FY2013-14

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**County Counsel Concurrence**

As to form: N/A

**Auditor-Controller Concurrence**

As to form: Yes

**Other Concurrence**

As to form: N/A

**Recommended Actions:**

That the Board of Supervisors:

- a) Receive and file a report regarding the financial status of the Sheriff's Office and measures taken to reduce a potential deficit.
- b) Approve budget revision request #0003380 to increase appropriations of \$1,000,000 in Sheriff Department General Fund for Salaries & Benefits (\$900,000) and Services & Supplies (\$100,000) funded by a release of Committed Contingency fund balance.
- c) Approve budget revision request #0003331 to establish appropriations of \$258,163 in the Sheriff Department General Fund for Services and Supplies (\$213,291), Other Charges (\$32,588) and Capital Assets (\$12,284) funded by a release of Restricted fund balance.
- d) Approve budget revision request #0003378 to establish Appropriations of \$69,004 in the Sheriff Department General Fund for Salaries and Employee Benefits (\$21,854) and Services and Supplies (\$47,150) funded by a release of Restricted fund balance.
- e) Find that the proposed action does not constitute a "Project" within the meaning of the California Environmental Quality Act (CEQA), pursuant to 14 CCR 15378 (b)(5), in that it is a government administrative activity that will not result in direct or indirect changes in the environment.

**Summary Text:**

The Sheriff's Office anticipates exceeding its Adjusted Budget for FY 2013-14 by approximately \$1.3 million, or about 1 percent of the \$121,536,266 Adopted Budget for the department. The significant contributor to this shortfall is the Salaries and Benefits object level, anticipated to be about \$900,000 over budget. This was caused by the large use of overtime to cover mandated "post" positions in the Main Jail due to vacancies and training schedules for new employees. In past years, the overtime costs have been more than covered by salary savings from the funded vacancies. For FY 2013-14, however, the level of funded vacancies was not adequate to cover the cost of the overtime.

Services and Supplies are also anticipated to be about \$362,000 over budget. This is caused by higher than anticipated expenditures for Psychiatric Health Facility (PHF) beds for inmates and pharmaceutical costs for the Main Jail. Finally, the Other Charges object level is anticipated to be about \$65,000 over budgeted amounts due to higher than anticipated fleet services costs expended to keep patrol vehicles and inmate transports on the road.

To assist in meeting this shortfall, the Sheriff will release \$327,167 in Asset Forfeiture funds (\$258,163 of Federal Asset Forfeiture and \$69,003 in State Asset Forfeiture funds) to cover expenditures for law enforcement needs allowable under the program. The costs include uniforms, specialized law enforcement equipment and costs to equip law enforcement vehicles. Not all costs incurred by the department are allowable under the Asset Forfeiture program, including salaries and benefits of ongoing positions and expenses related to Custody Operations such as the jail.

If this request is approved, the Sheriff would continue to aggressively manage costs through the end of the fiscal year.

**Background:**

After being hired, new Deputy Sheriff Trainees and Custody Deputies must attend academies and complete field training requirements before being placed in field assignments. This can take 6 to 9 months to complete, depending on the position, schedule and the individual employee. During this training period, other sworn staff are needed, on overtime, to handle the workload that these positions are hired to do, in essence doubling the cost to fill the task. In FY 2013-14 to date, 46 new sworn personnel (Custody Deputies and Deputy Sheriff) have been hired. The department anticipated in the budget about 25 new hires, therefore 21 more positions require overtime coverage than anticipated. Using an average cost of \$105,000 per employee and a six month training window, the Department incurred about \$1.1 million in overtime costs not anticipated in the budget. It is this overtime that has caused the majority of the budget shortfall.

Other demands on overtime costs for Sheriff's Department staff have occurred this year. The 2013 Halloween event exceeded the budget for overtime by \$85,500. The 2014 Deltopia event, which was not budgeted for, has cost \$90,100 in overtime.

For FY2013-14, the Sheriff's Office started the year with 48 vacancies: 13 Deputy Sheriff, 18 Custody Deputy and 17 other. As of May 12, 2014, the vacancies totaled 40: with 7 Deputy Sheriff, 17 Custody Deputy and 16 other. These "point in time" statistics are a little misleading, as they do not show the hiring activity that as occurred.

For Service and Supplies, the Sheriff's Office is over budget primarily due to two main causes. PHF bed usage cost is anticipated to be about \$450,000, which is \$300,000 more than the budget of \$150,000. This is due to a higher number of bed-day needed and a higher than anticipated daily rate. In addition, the Sheriff's Office anticipates spending \$550,000 on prescription drugs for inmates in the Jail, which is \$100,000 higher than the budget of \$450,000. This increase is partially offset by lower than expected expenditures in Communications and Aviation Fuel.

For Other Charges, Fleet Charges has exceeded budget due to a greater number of miles driven by patrol and inmate transport resources. In addition, new vehicles being brought on line to replace aging equipment have cost more than was held in reserves by General Services Fleet Operations, prompting payments from the Sheriff's Office to cover the cost. It is anticipated that \$65,000 will be needed for this object level to maintain the budget.

**Fiscal and Facilities Impacts:**

Budgeted: No

**Fiscal Analysis:**

Narrative:

The Sheriff proposes several internal solutions to the anticipated deficit in the FY2013-14 budget. First, the department has imposed expenditure controls to partially offset unbudgeted costs. Enhanced oversight over commodity and service purchases is in place through the end of the fiscal year. Second, the Sheriff proposes approval of budget revision request #s 0003331 and 0003378 to release a total of \$327,167 of Federal and State Asset Forfeiture funds to cover eligible costs. Asset Forfeiture funds are restricted to use for law enforcement purposes per federal and state law. Finally, the Sheriff's Office requests the use of \$1 million of General Fund Contingency to cover unanticipated Overtime costs in the Salary and Benefits object level (budget revision request # 0003380).

**Special Instructions:**

Clerk of the Board: Please send a minute order to Douglas Martin, CFO, Sheriff's Office

**Attachments:**

Budget Revision Request #s 0003380, 0003331 and 0003378