

# Santa Barbara Sheriff's Office



Budget Funding Request  
FY 2013-14

# **Sheriff's Office Budget Status FY 2013-14**

**Anticipate \$1.3 million deficit for FY 2013-14**

- **Represents about 1% of FY 2013-14 Adopted Budget (\$121,536,266)**
- **Unusual occurrence. Each of the past 5 fiscal years under budget**
  - **Returned about \$1.5 million to General Fund**
- **Last additional funding request FY 2007-08**

# **Sheriff's Office Budget Status FY 2013-14**

**\$~900,000 due to unanticipated Overtime costs**

- **Vacancies in post positions require overtime to cover**
  - **Usually covered by salary savings from vacancies**
- **New sworn staff hired require 6-9 months to train**
  - **Salary savings negated by need to fill positions via overtime while new hires in training**
- **Unanticipated overtime from significant events**
  - **Halloween event was ~\$85,000**
  - **Deltopia 2014 overtime was ~\$90,000**
  - **Isla Vista shooting overtime early estimate of ~\$100,000**

# **Sheriff's Office Budget Status FY 2013-14**

## **\$400,000 in Other Expenditures**

- ~\$300,000 due to higher than anticipated Psychiatric Health Facility (PHF) costs
- ~\$100,000 due to higher than anticipated increase in prescription drug costs for inmates

## **Solutions**

- Sheriff to release \$327,167 of Restricted Federal and State asset forfeiture funds to cover eligible costs related to front line law enforcement (BJE #s 0003331 and 0003378)
- Request to increase appropriations in Sheriff budget by \$1 million funded by release of Contingency (BJE #0003380)