

SHERIFF-CORONER

PROPOSED BUDGET • FY 2019-20 & 2020-21

PROPOSED BUDGET

All Funds	FY 2018-19	FY 2019-20	Δ	FY 2020-21	Δ
Revenues	29,467,324	30,712,515	4.2%	30,655,663	-0.2%
<i>General Fund</i>	49,700,812	54,331,871	9.3%	60,102,667	10.6%
Total Financing	79,168,135	85,044,386	7.4%	90,758,330	6.7%
Expenditures	79,168,135	85,044,386	7.4%	90,758,330	6.7%
Total Staffing	359.00	366.50	2.1%	367.50	0.3%
<i>Unfunded Staffing</i>	(6.00)	(8.00)	33.3%	(9.00)	12.5%
Funded Staffing	353.00	358.50	1.5%	358.50	0.0%

FOCUS AREAS



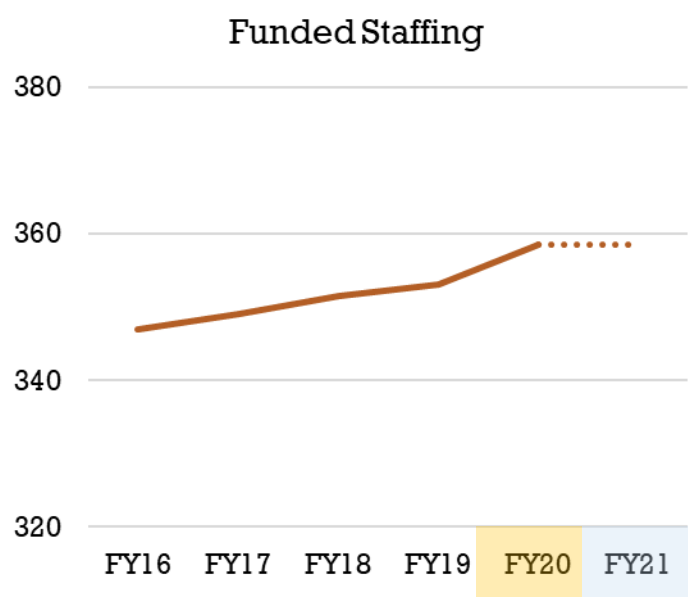
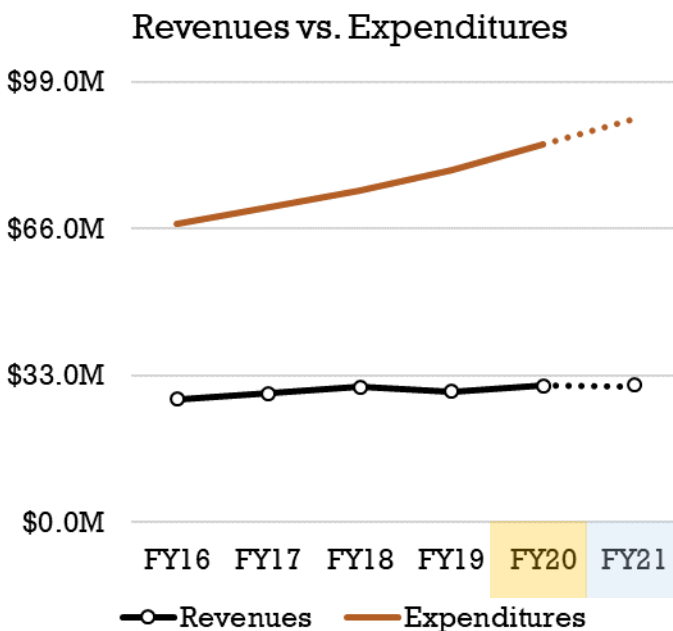
Comprehensive Health & Safety



Operational Excellence

For Department Priorities:
[Operational Plan Section III](#)

BUDGET TRENDS



Expenditures have increased while revenues have fluctuated slightly. A General Fund contribution offsets the gap.

Staffing has increased 11.50 positions during the past five years, primarily to support specialized programs.

OVERVIEW

Mission

Our mission is to ensure public safety in the County of Santa Cruz. We accomplish this through open communication and collaboration with our community as well as continuous professional development of staff to address crime and promote innovative corrections solutions.

Operations Bureau <i>Page 397</i>	Corrections Bureau <i>Page 402</i>	Court Security <i>Page 406</i>
Investigations	Main Jail	
Community Services	Blaine Street	
Administration	Rountree	
Civil	Medical & Food Service	
Abandoned Vehicles	Administration	

BUDGET HIGHLIGHTS

The Sheriff's Office strives to be continually engaged and responsive to community needs. To that end, this budget reflects the following programmatic changes.

OPERATIONS BUREAU

FOCUSED INTERVENTION TEAM (FIT)

Responding to increased concerns of aggressive behavior throughout the County, the Sheriff's Office has implemented focused intervention efforts on those offenders who habitually act aggressive but refuse to receive treatment or assistance. The program combines deputies and mental health clinicians to identify key offenders, conduct special enforcement operations and engage offenders through evidence-based practices to promote linkage to recovery-focused services and treatment. Mid-year staffing changes in 2018-19 reflect the addition of three staff positions for the FIT program.

CANNABIS COMPLIANCE UNIT (CCU)

The Cannabis Compliance Unit began operations in August 2018. Deputies work closely with the County Cannabis Licensing Manager to assist in ensuring compliance for regulated cannabis businesses and to reduce non-regulated cannabis operations. In September, Chief Deputy Steve Carney began a temporary assignment to work with the County Administrative Office to create a reliable system for the enforcement of the complex and evolving state laws and county regulations surrounding cannabis. The budget reflects the transfer of costs for two deputies in the CCU from the Cannabis Licensing Office to the Sheriff's Office.

CORRECTIONS BUREAU

SAFETY IN THE JAILS

Protecting inmate safety remains a high priority. The budget reflects the following changes to assist in these efforts. The addition of a Deputy Detective to investigate instances of sexual assault within the inmate population.

The addition of two Mental health Client Specialists for the Residential Substance Abuse Treatment program. The program is supported through grant funding and assists in establishing a foundation of sobriety, coping skills and education for individual treatment needs while in custody.

In addition, one K9 Correctional Officer is being added to the Drug Detection Program to assist with reducing the influx of drugs to the inmate population

FORENSICS LABORATORY EXPANSION

The Sheriff's Office continually plans for the future of law enforcement work. Included in this budget is the implementation of plans to prepare to add DNA analysis to the Forensic Services Laboratory. In pursuit of lab accreditation, two Criminalists positions have been added along with services and supplies expenses for specialized computer equipment. It is anticipated that with local DNA processing we will be able to obtain results within 72 hours for cases involving homicide or sexual assault, and within a week for arsons, assaults, burglaries and other felonies. The DNA database will link to state and federal repositories to search for matches.

ADDITIONAL CHANGES

This budget also provides for one additional Deputy to be assigned to work with the Probation Department, cost increases for the maintenance of all facilities (Main Jail, Rountree, Blaine Street and Sheriff's Office Headquarters) as well as for outfitting staff with up-to-date equipment, including tasers and equipment vests that are intended to replace belt-worn equipment, reducing the potential for injuries and workers compensation claims.

Other main areas of cost increases are primarily costs associated with medical care and food for the inmate population.

YEAR 1 BUDGET OVERVIEW

2019-20 RECOMMENDED BUDGET

The 2019-20 recommended budget provides for an increase of \$5,876,251 in expenditures and increase of \$1,245,191 in revenues, which results in a \$4,631,059 increase in General Fund contribution.

EXPENDITURES

The increase in Salaries and Benefits of \$3,971,661 supports existing staffing, 7.5 new full-time equivalent (FTE) positions and 3 FTE positions added mid-year for the Focused Intervention Team (FIT) program.

The increase in Services and Supplies of \$1,513,527 is due to maintenance costs at the Main Jail, Blaine Street, Rountree and Sheriff's Office Headquarters facilities, replacement tasers and vests, Medi-Cruz and Medi-Cal costs for inmates, and food costs in Corrections.

REVENUES

The increase in revenues of \$1,245,191 is due to grant funding for the Residential Substance Abuse Treatment (RSAT) program and an increase for Supplemental Law Enforcement Service Funds (SLESF), offset by reductions from the local police department no longer contributing to the Recovery Center, reduction in funds from the Inmate Welfare Fund and the completion of the Coroner Grant and Homeland Security funding.

STAFFING

The increase in staffing provides two Criminalists, one Correctional Officer for the K9 Drug Detection Program, one Deputy Detective for Sexual Assault, a .5 FTE increase for a Senior Account Clerk to full-time, one Deputy for Probation and two Mental Health Client Specialists for the RSAT program, offset by unfunding two Deputy positions.

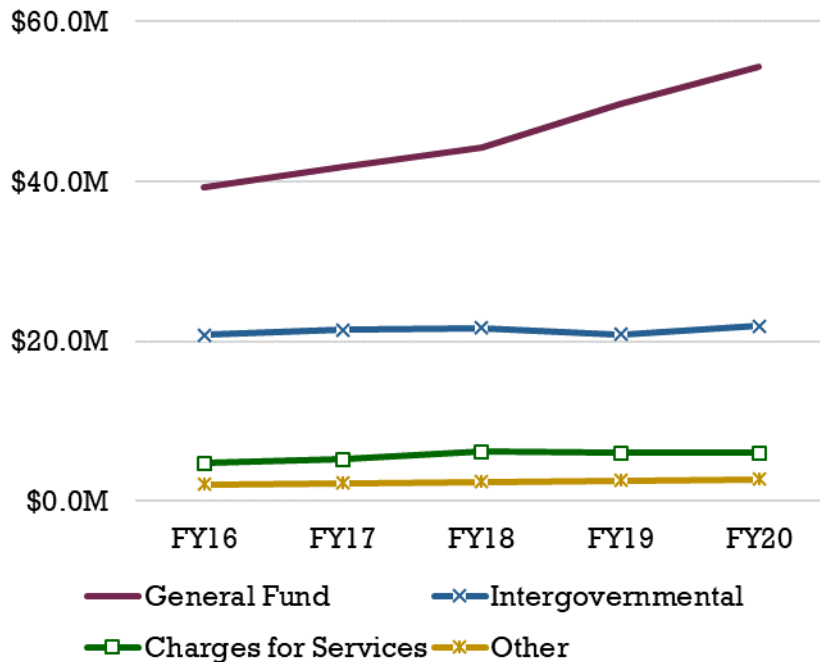
BUDGET DETAIL

Budget Unit: 66

All Funds	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Recommended 2019-20	Change from 2018-19	
Revenues						
Taxes	2,328,763	2,394,609	2,459,601	2,577,968	183,359	7.7%
Licenses & Permits	96,202	91,520	107,665	91,520	0	0.0%
Fines & Assessments	15,083	125	62	125	0	0.0%
Use of Money	7,817	5,215	11,740	12,208	6,993	134.1%
Intergovernmental	21,555,821	20,854,959	21,417,427	21,933,067	1,078,108	5.2%
Charges for Services	5,506,145	6,029,355	5,664,115	6,038,086	8,731	0.1%
Miscellaneous	65,628	80,325	47,182	48,325	(32,000)	-39.8%
Other Financing	11,747	11,216	11,216	11,216	0	0.0%
Total Revenues	29,587,206	29,467,324	29,719,008	30,712,515	1,245,191	4.2%
<i>General Fund</i>	<i>45,130,601</i>	<i>49,700,812</i>	<i>50,288,754</i>	<i>54,331,871</i>	<i>4,631,059</i>	<i>9.3%</i>
<i>Other Funds</i>	<i>2</i>	<i>(1)</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>-100.0%</i>
Total Financing	74,717,809	79,168,135	80,007,762	85,044,386	5,876,251	7.4%
Expenditures						
Salaries & Benefits	54,933,950	59,337,547	59,312,664	63,309,208	3,971,661	6.7%
Services & Supplies	19,122,431	19,422,708	20,252,441	20,936,235	1,513,527	7.8%
Other Charges	309,603	564,060	457,210	576,141	12,081	2.1%
Fixed Assets	309,825	76,216	107,168	167,802	91,586	120.2%
Other Financing	42,000	60,000	170,675	55,000	(5,000)	-8.3%
Subtotal	74,717,809	79,460,531	80,300,158	85,044,386	5,583,855	7.0%
<i>IntraFund Transfers</i>	<i>0</i>	<i>(292,396)</i>	<i>(292,396)</i>	<i>0</i>	<i>292,396</i>	<i>-100.0%</i>
Total Expenditures	74,717,809	79,168,135	80,007,762	85,044,386	5,876,251	7.4%
Staffing						
Admin/Operations		180.00	183.00	187.50	7.50	4.2%
Corrections		152.00	152.00	155.00	3.00	2.0%
Court Security		24.00	24.00	24.00	0.00	0.0%
Total Staffing		356.00	359.00	366.50	10.50	2.9%
<i>Unfunded Staffing</i>		<i>(6.00)</i>	<i>(6.00)</i>	<i>(8.00)</i>	<i>(8.00)</i>	<i>33.3%</i>
Funded Staffing		350.00	353.00	358.50	2.50	2.4%

FINANCING TRENDS

5-Year Financing by Sources



GENERAL FUND

The primary funding source for local law enforcement is the General Fund.

INTERGOVERNMENTAL

Funding from Proposition 172, Public Safety Realignment (AB 109), grants and various other State and federal sources finance the department.

CHARGES FOR SERVICES

This includes a variety of fees and other charges for services.

OTHER

Various taxes, licenses, permits, and other miscellaneous sources.

YEAR 1 FINANCING BY DIVISION

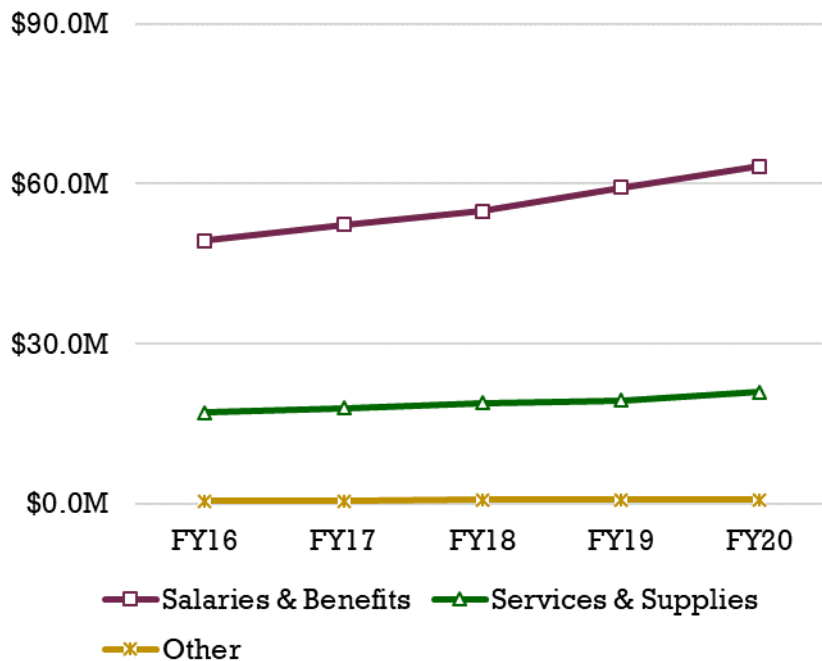
General Fund By Division	FY 2019-20 Financing				Total Financing
	Inter governmental	Charges for Services	Other*	General Fund	
Operations Bureau	4,588,870	4,530,970	146,061	34,821,396	44,087,297
Corrections Bureau	13,849,257	1,507,116	8,525	18,241,831	33,606,729
Court Security	3,480,804	0	0	1,268,644	4,749,448
Total General Fund	21,918,931	6,038,086	154,586	54,331,871	82,443,474

Other Funds by Division	FY 2019-20 Financing				Total Financing
	Inter governmental	Charges for Services	Other*	Other Funds	
Operations Bureau	14,136	0	2,586,776	0	2,600,912
Total Other Funds	14,136	0	2,586,776	0	2,600,912
Total All Funds	21,933,067	6,038,086	2,741,362	54,331,871	85,044,386

*Other - Includes revenue from Licenses & Permits, Fines & Assessments, Use of Money, and Miscellaneous

EXPENDITURE TRENDS

5-Year Expenditures
by Uses



SALARIES & BENEFITS

These funds pay for patrol officers, investigators, community policing, and the administrative staff supporting a 24-hour operation, as well as correctional officers and support staff assigned to corrections and court security.

SERVICES & SUPPLIES

This includes monies to support the Sheriff's operations and facilities.

OTHER

Lease purchases of office equipment and various equipment purchases for DNA Lab certification and safety equipment.

*Expenditures do not include IntraFund Transfers.

YEAR 1 EXPENDITURES BY DIVISION

FY 2019-20 Expenditures

General Fund by Division	Salaries & Benefits	Services & Supplies	Other [^]	Total Expenditures
Operations Bureau	35,410,017	8,264,067	413,213	44,087,297
Corrections Bureau	23,155,343	10,065,656	385,730	33,606,729
Court Security	4,743,848	5,600	0	4,749,448
Total General Fund	63,309,208	18,335,323	798,943	82,443,474

FY 2019-20 Expenditures

Other Funds By Division	Salaries & Benefits	Services & Supplies	Other [^]	Total Expenditures
Operations Bureau	0	2,600,912	0	2,600,912
Total Other Funds	0	2,600,912	0	2,600,912
Total All Funds	63,309,208	20,936,235	798,943	85,044,386

*IntraFund Transfers represent reimbursements from other departments.

YEAR 2 PROJECTED BUDGET OVERVIEW

2020-21 PROJECTED BUDGET

The estimates included in the 2020-21 projected budget assume a status quo operation and reflect any known changes, resulting in an increase of \$5,770,796 in General Fund contribution.

EXPENDITURES

The increase in Salaries and Benefits of \$4,562,922 supports existing staffing and adds one Supervising Correctional Officer for the Blaine Street facility. The increase in Services and Supplies of \$857,745 is due primarily to increases in costs for inmate food, medical services, Medi-

Cruz and Medi-Cal. Other Charges increased \$260,635 from grant overhead costs.

REVENUES

The decrease in revenues of \$56,852 is primarily related the completion of the Tobacco Grant and a reduction in SLESF funding. The Sheriff's Office may be able to re-apply for these funds in the future.

STAFFING

Staffing remains status quo for 2020-21 with the addition of one Supervising Correctional Officer offset by the unfunding of one Sheriff's Sergeant.

YEAR 2 PROJECTED BUDGET DETAIL

Budget Unit: 66

All Funds	Adopted 2018-19	Recommended 2019-20	Projected 2020-21	Change from 2019-20	
Revenues					
Taxes	2,394,609	2,577,968	2,677,396	99,428	3.9%
Licenses & Permits	91,520	91,520	99,000	7,480	8.2%
Fines & Assmts	125	125	50	(75)	-60.0%
Use of Money	5,215	12,208	13,089	881	7.2%
Intergovernmental	20,854,959	21,933,067	21,908,422	(24,645)	-0.1%
Charges for Services	6,029,355	6,038,086	5,868,882	(169,204)	-2.8%
Miscellaneous	80,325	48,325	38,250	(10,075)	-20.8%
Other Financing	11,216	11,216	50,574	39,358	350.9%
Total Revenues	29,467,324	30,712,515	30,655,663	(56,852)	-0.2%
<i>General Fund</i>	<i>49,700,812</i>	<i>54,331,871</i>	<i>60,102,667</i>	<i>5,770,796</i>	<i>10.6%</i>
Total Financing	79,168,135	85,044,386	90,758,330	6,006,340	6.7%
Expenditures					
Salaries & Benefits	59,337,547	63,309,208	67,872,200	4,562,992	7.2%
Services & Supplies	19,422,708	20,936,235	21,793,980	857,745	4.1%
Other Charges	564,060	576,141	836,776	260,635	45.2%
Fixed Assets	76,216	167,802	200,374	32,572	19.4%
Other Financing	60,000	55,000	55,000	0	0.0%
Subtotal	79,460,531	85,044,386	90,758,330	5,713,944	6.7%
<i>IntraFund Transfers</i>	<i>(292,396)</i>	<i>0</i>	<i>0</i>	<i>292,396</i>	<i>0.0%</i>
Total Expenditures	79,168,135	85,044,386	90,758,330	6,006,340	6.7%
Staffing					
Administration/Operations	180.00	186.50	186.50	0.00	0.0%
Corrections	152.00	156.00	156.00	0.00	0.0%
Court Security	24.00	24.00	24.00	0.00	0.0%
Total Staffing	356.00	366.50	367.50	1.00	0.3%
<i>Unfunded Staffing</i>	<i>(6.00)</i>	<i>(8.00)</i>	<i>(9.00)</i>	<i>1.00</i>	<i>12.5%</i>
Funded Staffing	350.00	358.50	358.50	0.00	0.0%

OPERATIONS BUREAU

PATROL DIVISION

Patrol provides 24-hour emergency and non-emergency law enforcement service, response and criminal investigation to the unincorporated areas of the County, and is the primary responder to emergency mutual aid requests for all local area law enforcement agencies.

INVESTIGATIONS DIVISION

This division investigates major crimes that require advanced training, technical skills, specialized resources, and close coordination with other agencies.

COMMUNITY SERVICES DIVISION

Community policing works with neighborhood residents to identify problems and work together to find long-term solutions. Community Service Centers operate in Davenport, Boulder Creek, Felton, Live Oak/Soquel, Aptos, and Watsonville.

ADMINISTRATION DIVISION

This division manages the Sheriff's administrative, business, and support functions for: fiscal management and analysis, payroll, media relations, recruitment and hiring, professional standards, records, warrants, and technology.

CIVIL DIVISION

This division is responsible for serving various types of legal documents in the unincorporated and incorporated areas of the County of Santa Cruz.

ABANDONED VEHICLE ABATEMENT

The Sheriff's Office administers a community-based program dedicated to the abatement of abandoned vehicles along public roadways.

CSA 38

County Service Area #38 was established in 1983-84 at the request of local cities and provides financing from property taxes for Sheriff's services provided to the unincorporated area.

YEAR 1 BUDGET OVERVIEW: OPERATIONS BUREAU

2019-20 RECOMMENDED BUDGET

The 2019-20 recommended budget includes an increase of \$2,982,678 in expenditures and increase of \$391,657 in revenues, resulting in a \$2,591,020 increase in General Fund contribution.

EXPENDITURES

The increase in Salaries and Benefits of \$2,080,184 supports existing staffing, 3 FTE positions added mid-year for the FIT program and 4.5 new FTE positions.

The increase in Services and Supplies of \$546,510 is primarily due to software purchases for the Forensic Lab, facilities maintenance, safety equipment, utilities and a vehicle, for \$55,000, for the new Deputy assigned to Probation, listed in Other Financing.

FIXED ASSETS

The increase of \$8,586 reflects the replacement of autopsy carts, an alternate light source for CSI and the Idemia Case software for crime scene investigations (CSI).

REVENUES

The increase in revenues of \$391,657 is due to an increase in CSA 38 funding offset by the Coroner Grant and Homeland Security Grant completion, as well as CSA9 funds no longer contributed by Public Works for the Vehicle Abatement Program.

STAFFING

The increase in staffing provides two Criminalist for the DNA laboratory, .5 FTE to 1 FTE Senior Account Clerk for the Civil Division, one Deputy Detective for Sexual Assault investigations and one Deputy Sheriff for the Probation Department, offset by unfunding two Deputy positions.

YEAR 1 BUDGET DETAIL: OPERATIONS BUREAU

Division: 6610

All Funds	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Recommended 2019-20	Change from 2018-19	
Revenues						
Taxes	2,328,763	2,394,609	2,459,601	2,577,968	183,359	7.7%
Licenses & Permits	96,202	91,520	107,665	91,520	0	0.0%
Fines & Assessments	15,083	125	62	125	0	0.0%
Use of Money	7,460	4,815	11,340	11,808	6,993	145.2%
Intergovernmental	4,875,406	4,524,432	4,647,227	4,603,006	78,574	1.7%
Charges for Services	4,153,128	4,418,239	4,150,548	4,530,970	112,731	2.6%
Miscellaneous	17,651	30,200	39,925	40,200	10,000	33.1%
Other Financing	11,747	11,216	11,216	11,216	0	0.0%
Total Revenues	11,505,440	11,475,156	11,427,584	11,866,813	391,657	3.4%
<i>General Fund</i>	<i>29,477,620</i>	<i>32,230,376</i>	<i>31,415,409</i>	<i>34,821,396</i>	<i>2,591,020</i>	<i>8.0%</i>
Total Financing	40,983,062	43,705,531	42,842,993	46,688,209	2,982,678	6.8%
Expenditures						
Salaries & Benefits	30,407,807	33,329,833	32,339,909	35,410,017	2,080,184	6.2%
Services & Supplies	10,083,768	10,318,469	10,338,065	10,864,979	546,510	5.3%
Other Charges	181,662	273,409	273,324	273,411	2	0.0%
Fixed Assets	309,825	76,216	73,416	84,802	8,586	11.3%
Other Financing	0	0	110,675	55,000	55,000	0.0%
Subtotal	40,983,062	43,997,927	43,135,389	46,688,209	2,690,282	6.1%
<i>IntraFund Transfers</i>	<i>0</i>	<i>(292,396)</i>	<i>(292,396)</i>	<i>0</i>	<i>292,396</i>	<i>-100.0%</i>
Total Expenditures	40,983,062	43,705,531	42,842,993	46,688,209	2,982,678	6.8%
Total Staffing		180.00	183.00	187.50	7.50	4.2%
<i>Unfunded Staffing</i>		<i>(2.00)</i>	<i>(2.00)</i>	<i>(4.00)</i>	<i>(2.00)</i>	<i>100.0%</i>
Funded Staffing		178.00	181.00	183.50	5.50	3.0%

YEAR 1 FINANCING CHANGES: OPERATIONS BUREAU

Financing Sources	Description/ Impact	Increase/ (Decrease)
Taxes	Increase in support from property taxes from CSA 38.	183,359
Intergovernmental	Increase to funds received from the State Supplemental Law Enforcement Service Funds.	78,574
Charges for Services	CSA 9 funds from Public Works no longer contributed to Abandoned Vehicle program.	(78,000)
	Increase in support from CSA 38.	190,731
Miscellaneous	Increase in funding for unclaimed revenue and interest.	16,994
General Fund	Increase in General Fund Contribution	2,591,020
Total		2,982,678

YEAR 1 EXPENDITURE CHANGES: OPERATIONS BUREAU

Financing Uses	Description/ Impact	Cost/ (Savings)
Salaries & Benefits	Increase for existing staffing, offset by unfunding two Deputy positions.	1,742,547
	Add two Criminalist positions (partial-year funding) as part of the multi-year laboratory expansion project building towards a full-service DNA laboratory,	54,307
	Add one Deputy Detective for sexual assault investigations.	124,743
	Add one Deputy Sheriff for Probation Department.	124,743
	Increase a half time Senior Account Clerk to full-time.	33,844
Services & Supplies	Increase for Sheriff's Office maintenance with partial offset from Bay Federal Credit Union.	190,533
	Increase for EIS court Interface; CLIPS Message Switch.	127,605
	Increase for utilities and Public Works real estate negotiation costs.	20,724
	Decrease for PC software purchases completed.	(115,530)
	Increase for safety uniform costs for Deputy's.	69,975
	Increase for PC software building towards a full-service DNA laboratory.	107,287
Fixed Assets	Increase for PC, laptops, tasers and other equipment replacements.	145,918
	Increase for new fixed asset purchases including Alternate light source (CSI), Idemia Case AFIS software (CSI), and autopsy carts.	33,802
	Decrease from one-time purchases completed in 2018/19.	(25,216)
Other Financing	Purchase of vehicle for Deputy assigned to Probation Department.	55,000
IntraFund Transfers	Decrease due to costs for Cannabis Compliance Unit Deputies transferred from Cannabis Licensing Office. Deputies will be funded by Cannabis Business Tax rather than licensing fees.	292,396
Total		2,982,678

ACCOMPLISHMENTS & ACCOUNTABILITY: OPERATIONS BUREAU

PRIOR YEAR GOALS

1. Establish Alcohol Deputy Program to improve public safety through a comprehensive response to the adverse impacts related to the sale of alcohol.
2. Improve critical incident communications through purchase of CINT II negotiation phone which will allow for better communication and documentation of communications with suspects during critical incidents.
3. Increase training for Crisis Intervention Team (CIT) for sworn personnel and expand involvement by providing leadership from the CIT Coordination Group.
4. Work towards forensic lab accreditation focusing on training and use of new microscope camera for crime scene investigations, ballistics, and forensic entomology.

2018-19 ACCOMPLISHMENTS

1. Established Alcohol Program.
2. Improved critical incident communications through purchase of CINT II.
3. Increased training for Crisis Intervention Team.
4. Purchased a new microscope camera and provided training towards forensic lab accreditation.
5. Opened the relocated Aptos Service Center for shared occupancy with the Probation Department, District Attorney's Office and Supervisor Friend's Office for increased community engagement.

YEAR 2 PROJECTED BUDGET OVERVIEW: OPERATIONS BUREAU

2020-21 PROJECTED BUDGET

The estimates included in the 2020-21 projected budget assume a status quo operation and reflect any known changes, resulting in an increase of \$1,921,343 in General Fund contribution.

EXPENDITURES

The increase in Salaries and Benefits of \$2,154,212 supports existing staffing.

The decrease in Services and Supplies of \$61,878 is primarily due to the completion of one-time purchases including vests and tasers.

FIXED ASSETS

The projected budget of \$135,374 provides for the purchase of a Robotics Throwbot, replacement camera kits for CSI, replacement autopsy carts and a replacement Bizhub/Copier/Fax machine.

REVENUES

The increase in revenues of \$163,106 is primarily due to anticipated increase in CSA 38 funding.

STAFFING

Staffing is status quo for 2020-21 with the exception of the unfunding of one Sergeant.

YEAR 2 PROJECTED BUDGET DETAIL: OPERATIONS BUREAU

Division: 6610

All Funds	Adopted 2018-19	Recommended 2019-20	Projected 2020-21	Change from 2019-20	
Revenues					
Taxes	2,394,609	2,577,968	2,677,396	99,428	3.9%
Licenses & Permits	91,520	91,520	99,000	7,480	8.2%
Fines & Assmts	125	125	50	(75)	-60.0%
Use of Money	4,815	11,808	12,689	881	7.5%
Intergovernmental	4,524,432	4,603,006	4,579,751	(23,255)	-0.5%
Charges for Services	4,418,239	4,530,970	4,580,334	49,364	1.1%
Miscellaneous	30,200	40,200	30,125	(10,075)	-25.1%
Other Financing	11,216	11,216	50,574	39,358	350.9%
Total Revenues	11,475,156	11,866,813	12,029,919	163,106	1.4%
<i>General Fund</i>	<i>32,230,376</i>	<i>34,821,396</i>	<i>36,742,739</i>	<i>1,921,343</i>	<i>5.5%</i>
Total Financing	43,705,531	46,688,209	48,772,658	2,376,845	4.5%
Expenditures					
Salaries & Benefits	33,329,833	35,410,017	37,564,229	2,154,212	6.1%
Services & Supplies	10,318,469	10,864,979	10,803,101	(61,878)	-0.6%
Other Charges	273,409	273,411	269,954	(3,457)	-1.3%
Fixed Assets	76,216	84,802	135,374	50,572	59.6%
Subtotal	43,997,927	46,688,209	48,772,658	2,084,449	4.5%
<i>IntraFund Transfers</i>	<i>(292,396)</i>	<i>0</i>	<i>0</i>	<i>292,396</i>	<i>0.0%</i>
Total Expenditures	43,705,531	46,688,209	48,772,658	2,376,845	4.5%
Total Staffing	180.00	187.50	187.50	0.00	0.0%
<i>Unfunded Staffing</i>	<i>(2.00)</i>	<i>(4.00)</i>	<i>(5.00)</i>	<i>(1.00)</i>	<i>80.0%</i>
Funded Staffing	178.00	183.50	182.50	(1.00)	0.5%

CORRECTIONS BUREAU

ADMINISTRATION DIVISION

The Administration Division oversees fiscal policies, purchasing, contract administration, technical oversight of various jail systems, inmate account management and administration of large commissary and inmate telephone systems that serve the jail facilities, and oversees the Inmate Welfare Fund.

MAIN JAIL

The Main Jail, located on Water Street in Santa Cruz, houses inmates of all classifications, both sentenced and awaiting trial or case resolution. The Main Jail is the only booking facility in the County of Santa Cruz and is used by all the local law enforcement agencies in the County.

BLAINE STREET FACILITY

The Blaine Street Facility, located adjacent to the Main Jail, houses medium security female inmates.

MEDICAL SERVICES

The County contracts with California Forensic Medical Group (CFMG) to provide jail medical services, including dental services, to inmates incarcerated in the County jail facilities.

FOOD SERVICES

The Food Services Division is responsible for ordering and preparing food for all Correctional facilities.

ROUNTREE FACILITIES

Rountree Facilities, located in Watsonville, include a medium security facility for sentenced and unsentenced male inmates. The medium security facility is a direct supervision facility with a Correctional Officer assigned inside each housing unit 24-hours per day. The Rehabilitation and Re-entry Center is a direct supervision facility where education and programming are the primary focus.

YEAR 1 BUDGET OVERVIEW: CORRECTIONS BUREAU

2019-20 RECOMMENDED BUDGET

The 2019-20 recommended budget provides for an increase of \$2,640,753 in expenditures and increase of \$449,850 in revenues, which results in a \$2,190,903 increase in General Fund contribution.

EXPENDITURES

The increase in Salaries and Benefits of \$1,638,657 supports existing staffing and adds 3 FTE positions.

The increase in Services and Supplies of \$967,017 is primarily due to maintenance costs for the Main Jail, Blaine Street and Rountree facilities, replacement tasers, Medi-Cruz and Medi-Cal costs, inmate body scanner lease and contracted medical services contract increases and food costs.

FIXED ASSETS

The recommended budget of \$83,000 provides a K9 dog for drug detection and replacement food services equipment.

REVENUES

The increase in revenues of \$449,850 is due to RSAT grant and the anticipation of applying for the SCAAP grant offset by decreased revenues due to the local police department no longer contributing to the Recovery Center and a reduction in funds from the Inmate Welfare Trust Fund.

STAFFING

The increase in staffing for 2019-20 includes one Correctional Officer for the K9 Drug Detection Program and two Mental Health Client Specialists for the RSAT program.

YEAR 1 BUDGET DETAIL: CORRECTIONS BUREAU

Division: 6620

All Funds	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Recommended 2019-20	Change from 2018-19	
Revenues						
Use of Money	357	400	400	400	0	0.0%
Intergovernmental	13,603,295	13,253,407	13,311,049	13,849,257	595,850	4.5%
Charges for Services	1,353,017	1,611,116	1,513,567	1,507,116	(104,000)	-6.5%
Miscellaneous	47,977	50,125	7,257	8,125	(42,000)	-83.8%
Total Revenues	15,004,646	14,915,048	14,832,273	15,364,898	449,850	3.0%
<i>General Fund</i>	<i>14,850,596</i>	<i>16,050,928</i>	<i>17,971,412</i>	<i>18,241,831</i>	<i>2,190,903</i>	<i>13.6%</i>
Total Financing	29,855,242	30,965,976	32,803,685	33,606,729	2,640,753	8.5%
Expenditures						
Salaries & Benefits	20,654,705	21,516,686	22,618,771	23,155,343	1,638,657	7.6%
Services & Supplies	9,030,596	9,098,639	9,907,276	10,065,656	967,017	10.6%
Other Charges	127,941	290,651	183,886	302,730	12,079	4.2%
Fixed Assets	0	0	33,752	83,000	83,000	0.0%
Other Financing	42,000	60,000	60,000	0	(60,000)	-100.0%
Total Expenditures	29,855,242	30,965,976	32,803,685	33,606,729	2,640,753	8.5%
Total Staffing		152.00	152.00	155.00	3.00	2.0%
<i>Unfunded Staffing</i>		<i>(4.00)</i>	<i>(4.00)</i>	<i>(4.00)</i>	<i>0.00</i>	<i>0.0%</i>
Funded Staffing		148.00	148.00	151.00	3.00	2.0%

YEAR 1 FINANCING CHANGES: CORRECTIONS BUREAU

Financing Sources	Description/ Impact	Increase/ (Decrease)
Intergovernmental	Increase to State SLESF and AB109 funding and addition of RSAT grant.	595,850
Charges for Services	Decrease in funds from the Inmate Welfare Trust fund.	(104,000)
Miscellaneous	Decrease in revenue from the City of Santa Cruz for the Recovery Center.	(42,000)
General Fund	Increase in General Fund contribution.	2,190,903
Total		2,640,753

YEAR 1 EXPENDITURE CHANGES: CORRECTIONS BUREAU

Financing Uses	Description/ Impact	Cost/ (Savings)
Salaries & Benefits	Increase for existing staffing.	1,345,070
	Addition of one Correctional Officer for K9 detection dog.	194,301
	Addition of two Mental Health Client Specialists, offset by grant revenue.	99,286
Services & Supplies	Increase for maintenance for Main Jail, Blaine Street and Rountree facilities.	137,000
	Increase for taser replacement.	222,190
	Increase for Medi-Cruz and hospital costs for inmates.	50,000
	Increase for medical services contract.	197,853
	Increase for food costs to feed inmates and staff.	150,000
	Increase for utilities at Main Jail, Blaine Street and Rountree.	55,757
	Increase for staff safety equipment and uniforms.	40,138
	Increase for food service (non-food) items (plates, gloves etc).	20,000
	Increase for one-time purchases and other adjustments.	94,079
	Fixed Assets	Purchase of K9 dog for drug detection.
Replacement of upright refrigerator (1993 original purchase).		7,000
Replacement of deep fat fryer (1980 original purchase).		7,000
Replacement of 6 burner stove/oven combo (1993 original purchase).		8,000
Replacement of Cafeteria Hot Bar (1990's original purchase).		30,000
Replacement of two stack ovens (1993 original purchase).		20,000
Other Charges	Increase for County overhead.	12,079
Other Financing	Decrease from one-time purchases completed in 2018-19.	(60,000)
Total		2,640,753

ACCOMPLISHMENTS & ACCOUNTABILITY: CORRECTIONS BUREAU

PRIOR YEAR GOALS

1. Tablet Deployment to increase inmate access to jail facility services.
2. Inmate Screening Device to reduce contraband within the facilities.
3. Increase medical services at Rountree campus to allow the ability to meet the medical needs of the inmates as the campus population increases.

2018-19 ACCOMPLISHMENTS

1. Tablet Deployment to increase inmate access to jail facility services.
2. Purchase of inmate screening device was deferred until 21019-20 fiscal year.
3. Increased medical services at Rountree campus.
4. Implementation of the body worn camera program.
5. Established education and programming at the Rehabilitation and Re-entry Center.
6. Contracted with Z Consulting for an evaluation and recommendation for video monitoring and recording at all the Correctional facilities.

YEAR 2 PROJECTED BUDGET OVERVIEW: CORRECTIONS BUREAU

2020-21 PROJECTED BUDGET

The estimates included in the 2020-21 projected budget assume a status quo operation and reflect any known changes, resulting in an increase of \$3,661,112 in General Fund contribution.

EXPENDITURES

The increase in Salaries and Benefits of \$2,150,823 supports existing staffing and adds one Supervising Correctional Officer for the Blaine Street facility.

The increase in Services and Supplies of \$919,623 is primarily due to maintenance costs at the Main Jail, Blaine Street and Rountree facilities, Medi-Cruz and Medi-Cal costs, and contracted medical services contract increases and food costs. Other Charges and Financing include costs for the purchase of a new transport van, an increase in

grant overhead charges and an increase in costs for the RSAT program, partially offset by grant revenues.

FIXED ASSETS

The projected budget of \$65,000 provides for the replacement of food service equipment.

REVENUES

The decrease in revenues of \$289,574 is due to the reduction in funds from the Inmate Welfare Trust Fund and other revenues, offset by an increase in STC training reimbursement.

STAFFING

Staffing is status quo for 2020-21 with the increase of one Supervising Correctional Officer for the Blaine Street facility.

YEAR 2 PROJECTED BUDGET DETAIL: CORRECTIONS BUREAU

Division: 6620

All Funds	Adopted 2018-19	Recommended 2019-20	Projected 2020-21	Change from 2019-20	
Revenues					
Use of Money	400	400	400	0	0.0%
Intergovernmental	13,253,407	13,849,257	13,778,251	(71,006)	-0.5%
Charges for Services	1,611,116	1,507,116	1,288,548	(218,568)	-14.5%
Miscellaneous	50,125	8,125	8,125	0	0.0%
Total Revenues	14,915,048	15,364,898	15,075,324	(289,574)	-1.9%
<i>General Fund</i>	<i>16,050,928</i>	<i>18,241,831</i>	<i>21,902,943</i>	<i>3,661,112</i>	<i>20.1%</i>
<i>Other Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.0%</i>
Total Financing	30,965,976	33,606,729	36,978,267	3,371,538	10.0%
Expenditures					
Salaries & Benefits	21,516,686	23,155,343	25,306,166	2,150,823	9.3%
Services & Supplies	9,098,639	10,065,656	10,985,279	919,623	9.1%
Other Charges	290,651	302,730	566,822	264,092	87.2%
Fixed Assets	0	83,000	65,000	(18,000)	-21.7%
Other Financing	60,000	0	55,000	55,000	0.0%
Total Expenditures	30,965,976	33,606,729	36,978,267	3,371,538	10.0%
Total Staffing	152.00	155.00	156.00	1.00	0.6%
<i>Unfunded Staffing</i>	<i>(4.00)</i>	<i>(4.00)</i>	<i>(4.00)</i>	<i>0.00</i>	<i>0.0%</i>
Funded Staffing	148.00	151.00	152.00	0.00	0.6%

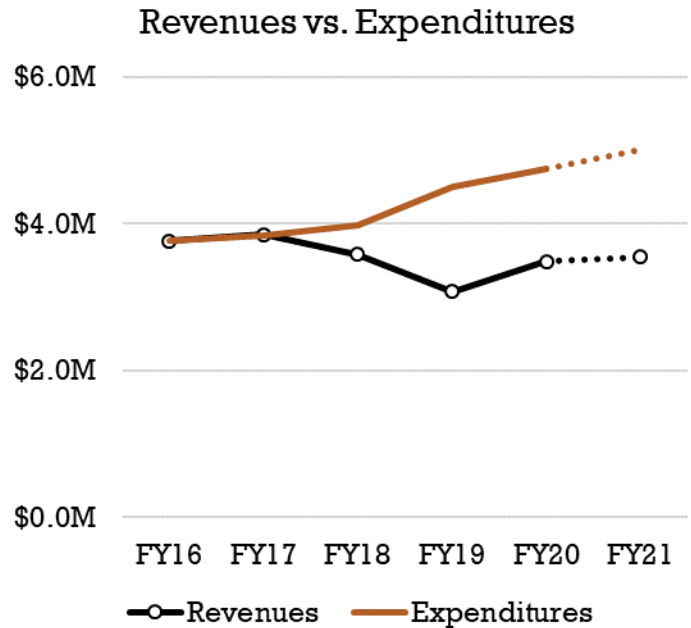
COURT SECURITY

COURT SECURITY

The Sheriff's Office and the Santa Cruz Superior Court have developed an agreement whereby the Sheriff's Office provides court security services including, but not limited to, courtroom and perimeter security, entry screening, prisoner escort, and holding cell monitoring. This service is provided at the Santa Cruz Superior Courthouse and Watsonville Superior Courthouse.

Court Security services are under the direction of the Sheriff's Corrections Bureau. Government Code Section 30025 and 30029 requires the County to create a local Trial Court Security Account that will receive funding from the State which must be used exclusively to fund trial court security. The Sheriff's Office and the Superior Court enter into a memorandum of understanding annually to ensure proper staffing and overall safety of the facilities.

BUDGET TRENDS



YEAR 1 BUDGET OVERVIEW: COURT SECURITY

2019-20 RECOMMENDED BUDGET

The 2019-20 recommended budget provides for an increase of \$252,820 in expenditures and an increase of \$403,684 in revenues, which results in a \$150,864 decrease in General Fund contribution.

EXPENDITURES

The increase in Salaries and Benefits of \$252,820 supports existing staffing. Services and Supplies is status quo for 2019-20.

REVENUE

The increase in revenues of \$403,684 reflects anticipated funds received from Trial Court Funding. This funding stream is calculated through the Workload-Based Allocation and Funding Methodology (WAFM) and is based on the number and type of cases handled annually, averaged over a three-year period. Data from the

U.S. Bureau of Labor Statistics is used to factor in the differences in employee salaries across the State. Caseloads are weighted, based on their need for resources. Thus, a traffic violation is weighted less in the calculation than a felony.

STAFFING

Staffing is status quo for 2019-20.

YEAR 1 BUDGET DETAIL: COURT SECURITY

Division: 6640

All Funds	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Recommended 2019-20	Change from 2018-19	
Revenues						
Intergovernmental	3,077,120	3,077,120	3,459,151	3,480,804	403,684	13.1%
Total Revenues	3,077,120	3,077,120	3,459,151	3,480,804	403,684	13.1%
<i>General Fund</i>	<i>802,385</i>	<i>1,419,508</i>	<i>901,933</i>	<i>1,268,644</i>	<i>(150,864)</i>	<i>-10.6%</i>
Total Financing	3,879,505	4,496,628	4,361,084	4,749,448	252,820	5.6%
Expenditures						
Salaries & Benefits	3,871,438	4,491,028	4,353,984	4,743,848	252,820	5.6%
Services & Supplies	8,067	5,600	7,100	5,600	0	0.0%
Total Expenditures	3,879,505	4,496,628	4,361,084	4,749,448	252,820	5.6%
Total Staffing		24.00	24.00	24.00	0.00	0.0%
<i>Unfunded Staffing</i>		<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>
Funded Staffing		24.0	24.0	24.0	0.00	0.0%

YEAR 1 FINANCING CHANGES: COURT SECURITY

Financing Sources	Description/ Impact	Increase/ (Decrease)
Intergovernmental	Increase from anticipated Trial Court Funding, which supports current operations based on three-year workload average.	403,684
General Fund	Decrease in General Fund contribution.	(150,864)
Total		252,820

YEAR 1 EXPENDITURE CHANGES: COURT SECURITY

Financing Uses	Description/ Impact	Cost/ (Savings)
Salaries & Benefits	Increase for existing staffing.	252,820
Total		252,820

YEAR 2 PROJECTED BUDGET OVERVIEW: COURT SECURITY

2020-21 PROJECTED BUDGET

The estimates included in the 2020-21 projected budget assume a status quo operation and reflect any known changes, resulting in an increase of \$188,341 in General Fund contribution.

EXPENDITURES

The increase in Salaries and Benefits of \$257,957 supports existing staffing.

REVENUE

The increase in revenues of \$69,616 reflects anticipated funds received from Trial Court Funding. This funding stream is calculated through the Workload-Based Allocation and Funding Methodology (WAFM) and is based on the number and type of cases handled annually, averaged over a three-year period. Data from the

U.S. Bureau of Labor Statistics is used to factor in the differences in employee salaries across the State. Caseloads are weighted, based on their need for resources. Thus, a traffic violation is weighted less in the calculation than a felony.

STAFFING

Staffing is status quo for 2020-21.

YEAR 2 PROJECTED BUDGET DETAIL: COURT SECURITY

Division: 6640

All Funds	Adopted 2018-19	Recommended 2019-20	Projected 2020-21	Change from 2019-20	
Revenues					
Intergovernmental	3,077,120	3,480,804	3,550,420	69,616	2.0%
Total Revenues	3,077,120	3,480,804	3,550,420	69,616	2.0%
<i>General Fund</i>	<i>1,419,508</i>	<i>1,268,644</i>	<i>1,456,985</i>	<i>188,341</i>	<i>14.8%</i>
Total Financing	4,496,628	4,749,448	5,007,405	257,957	5.4%
Expenditures					
Salaries & Benefits	4,491,028	4,743,848	5,001,805	257,957	5.4%
Services & Supplies	5,600	5,600	5,600	0	0.0%
Total Expenditures	4,496,628	4,749,448	5,007,405	257,957	5.4%
Total Staffing	24.00	24.00	24.00	0.00	0.0%