

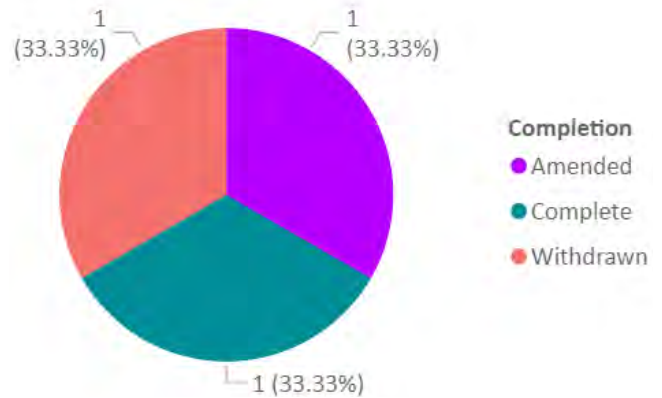
SHERIFF-CORONER PROPOSED BUDGET • FY 2021-22

PROPOSED BUDGET

All Funds	FY 2020-21	FY 2021-22	Δ
Revenues	30,461,905	32,470,428	6.6%
General Fund	54,562,221	54,568,172	0.0%
Total Financing	85,024,126	87,038,600	2.4%
Expenditures	85,024,126	87,038,600	2.4%
Total Staffing	366.50	366.50	0.0%
Unfunded Staffing	(25.50)	(33.50)	42.6%
Funded Staffing	341.00	333.00	-1.80%

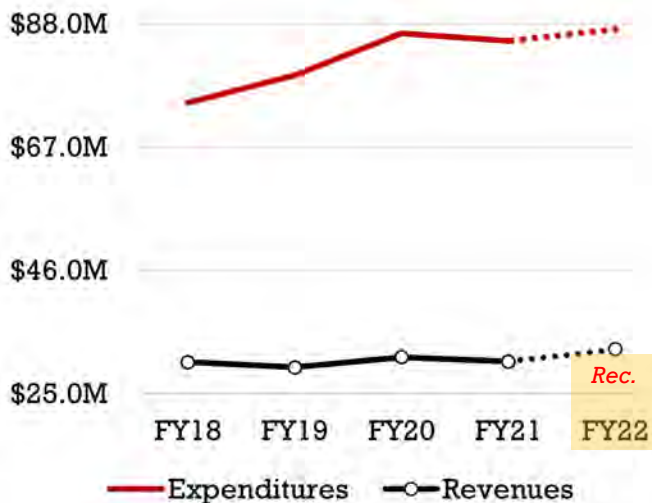
OPERATIONAL PLAN UPDATE

FY 2019-21 Objective Status



BUDGET TRENDS

Revenues vs. Expenditures



Funded Staffing



While revenues begin to recover from COVID-19, expenses are fluctuating due to the pandemic. General Fund contributions offset the gap.

Funded staffing is proposed to decrease an additional 8.0 full-time equivalent positions in 2021-22 from the previous fiscal year primarily through unfunding vacant positions.

DEPARTMENT OVERVIEW & FUNCTIONAL CHART

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 361</i>	Corrections Bureau <i>Page 364</i>	Court Security <i>Page 367</i>
Investigations	Main Jail	
Community Services	Blaine Street	
Administration	Rountree	
Civil	Medical & Food Service	
Forensics		
Coroner		

EMERGING ISSUES

LAW ENFORCEMENT REFORM:

The Sheriff's Office agrees with experts that Deputies should maintain a high level of training in regard to mental health issues. Effective de-escalation training such as, Integrating Communications, Assessment & Tactics (ICAT), and Crisis Intervention Training (CIT), are essential to producing successful outcomes. The pilot project of the Focused Intervention Team included directed patrol units specifically for managing calls related to frequent offenders who also suffered from mental health disorders. This program was suspended due to the pandemic, but expected to resume as early as September in 2021-22. The Sheriff's Office must continue to experiment with methods, programs and partnerships that can produce positive outcomes for all members of the community.

RECOVERY CENTER:

When it was in operation, the Recovery Center functioned as an alternative to the Main Jail booking process. Non-violent intoxicated individuals were provided a safe, supervised place to recover with semi-wrap around services. Between January 2016 and May 2020, 6,390 individuals were diverted into the Recovery Center in lieu of being booked into the County Jail, thus freeing up jail space and allowing better use of officers time. The Recovery Center was closed due to the pandemic and the inability to treat people in line with social distancing guidelines. Subsequently, the building was destroyed in a fire. The Sheriff's Office is collaborating with the Health Services Agency to plan for a replacement facility.

DNA TECHNOLOGY:

DNA technology has advanced significantly over the last decade. Technology improvements have increased the use of forensic evidence, both in terms of what can be analyzed and how quickly it can be processed. Currently, the Sheriff's Office is outsourcing necessary DNA Lab analysis to the State Crime Lab, which has caused significant

delays in the investigations. By creating a DNA Lab that serves Santa Cruz County, investigators can solve crimes in a timely and efficient manner, preventing perpetrators from victimizing other members of our community. Design work is underway and funding must be secured before proceeding with construction.

MAIN JAIL FACILITY:

Santa Cruz County is in critical need of a new and modern jail facility. One that is designed to resemble the "Direct Supervision" inmate management model, like the Rountree Facility and can accommodate the changing needs in the community. The current Main Jail facility was built in 1981. The structural integrity and the inner workings of the systems in place are old and deteriorating, requiring increasingly costly on-going repair & maintenance. Prior to the pandemic the facility was frequently over capacity, creating an additional strain on resources. In addition, the facility was not designed to house longer-term inmates, who are now serving their time locally due to AB109 reforms. There are no new correctional facility grants at the State level, but we continue to monitor opportunities as they arise.

BUDGET OVERVIEW

2021-22 RECOMMENDED BUDGET

The 2021-22 recommended budget provides for an increase of \$2,014,474, in expenditures, an increase of \$2,008,523 in revenues, which results in a \$5,951 increase in General Fund contribution.

EXPENDITURES

The increase in expenditures of \$742,719 in Salaries and Benefits is primarily due to support for existing staffing including the elimination of 50% of the furlough, re-funding 2.0 FTE positions in September for the Focus Intervention Team (FIT) and 1.0 FTE Correctional Officer offset by decreases through the unfunding of an additional 8.0 full-time equivalent (FTE) positions and the final transition of the Coroner Unit from sworn staff to civilian.

The increase of \$1,305,289 in Services and Supplies results primarily from the increase in mental health services to be provided by Wellpath of \$1.7 million offset by savings in utilities with the activation of solar at the Sheriff's Office Headquarters campus, and reduction with various maintenance contracts.

The decrease in Other Charges of \$16,679 is primarily due to the completion of copier lease agreements and reduced reimbursement from grants for overhead.

The decrease in fixed assets of \$16,855 is the result of one-time equipment purchases in FY 2020-21.

REVENUES

The increase in Revenues of \$2,008,523 is primarily related to an increase in Proposition 172 funding and other State grant funding offset by one-time Sheriff's Trust contributions in FY 2020-21 and the completion of the Bay Area Urban Area Security Initiative (UASI Region) grant.

STAFFING

Staffing includes the unfunding of 8.0 full-time equivalent (FTE) positions: 6.0 FTE Correctional Officers, 1.0 FTE Property Clerk and 1.0 FTE Accounting Technician.

The budget also reflects the anticipated mid-year deletion of 1.0 FTE Deputy Sheriff and 1.0 FTE Sheriff Sergeant which will be replaced by the addition of 1.0 FTE Coroner Investigator and 1.0 FTE Coroner Investigator Supervisor. This will complete the transition from Sworn Staff to Civilian Staff in the Coroner Unit.

The budget also refunds 1.0 FTE Correctional Officer and partially funds 2.0 FTE Deputy Sheriff's for the FIT program.

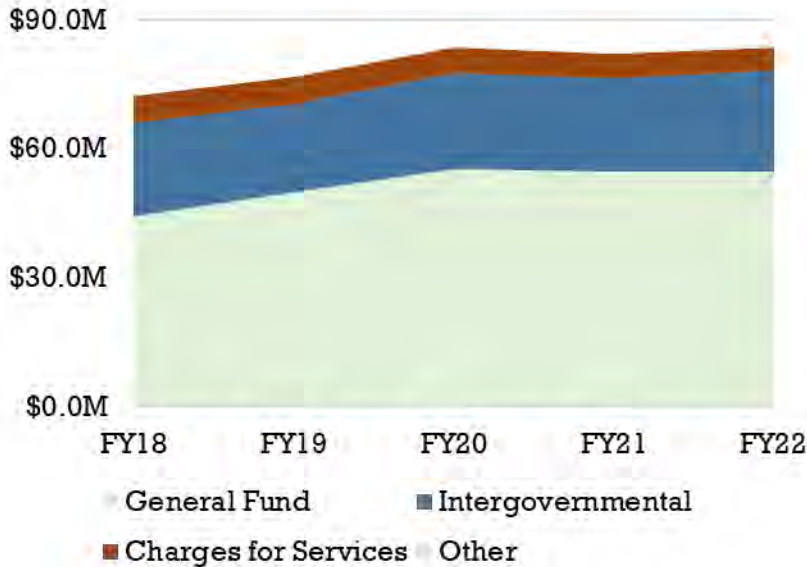
BUDGET DETAIL

Budget Unit: 66

All Funds	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Recommended 2021-22	Change from 2020-21	
Revenues						
Taxes	2,555,067	2,677,204	2,654,614	2,758,142	80,938	3.0%
Licenses & Permits	106,934	99,000	98,350	99,000	0	0.0%
Fines & Assessments	774	242	610	590	348	143.8%
Use of Money	20,362	13,089	4,682	4,970	(8,119)	-62.0%
Intergovernmental	21,643,349	21,885,790	23,893,132	23,610,417	1,724,627	7.9%
Charges for Services	5,151,616	5,697,756	4,627,379	5,521,159	(176,597)	-3.1%
Miscellaneous	37,613	38,250	53,150	476,150	437,900	1144.8%
Other Financing	867,172	50,574	0	0	(50,574)	100.0%
Total Revenues	30,382,887	30,461,905	31,331,917	32,470,428	2,008,523	6.6%
<i>General Fund</i>	<i>56,087,770</i>	<i>54,562,221</i>	<i>55,128,770</i>	<i>54,568,172</i>	<i>5,951</i>	<i>0.0%</i>
Total Financing	86,470,657	85,024,126	86,460,687	87,038,600	2,014,474	2.4%
Expenditures						
Salaries & Benefits	64,164,334	63,334,771	64,241,917	64,077,490	742,719	1.2%
Services & Supplies	20,397,726	21,394,160	21,958,237	22,699,449	1,305,289	6.1%
Other Charges	489,000	596,603	488,165	579,924	(16,679)	-2.8%
Fixed Assets	1,036,614	16,855	10,631	0	(16,855)	100.0%
Other Financing	355,561	0	80,000	0	0	0.0%
Subtotal	86,443,235	85,342,389	86,778,950	87,356,863	2,014,474	2.4%
<i>IntraFund Transfers</i>	<i>27,422</i>	<i>(318,263)</i>	<i>(318,263)</i>	<i>(318,263)</i>	<i>0</i>	<i>0.0%</i>
Total Expenditures	86,470,657	85,024,126	86,460,687	87,038,600	2,014,474	2.4%
Staffing						
Operations		192.50	192.50	192.50	0.00	0.0%
Corrections		150.00	150.00	150.00	0.00	0.0%
Courts		24.00	24.00	24.00	0.00	0.0%
Total Staffing		366.50	366.50	366.50	0.00	0.0%
<i>Unfunded Staffing</i>		<i>(25.50)</i>	<i>(25.50)</i>	<i>(33.50)</i>	<i>(8.00)</i>	<i>31.4%</i>
Funded Staffing		341.00	341.00	333.00	(8.00)	-0.02

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.

FINANCING BY DIVISION

FY 2021-22 Financing

Financing By Division	Inter-governmental	Charges for Services	Other*	General Fund	Total Financing
Operations Bureau	5,686,112	4,832,559	132,175	32,671,259	43,322,105
Corrections Bureau	14,359,997	688,600	446,425	20,604,113	36,099,135
Court Security	3,550,420	0	0	1,292,800	4,843,220
Total Financing	23,596,529	5,521,159	578,600	54,568,172	84,264,460

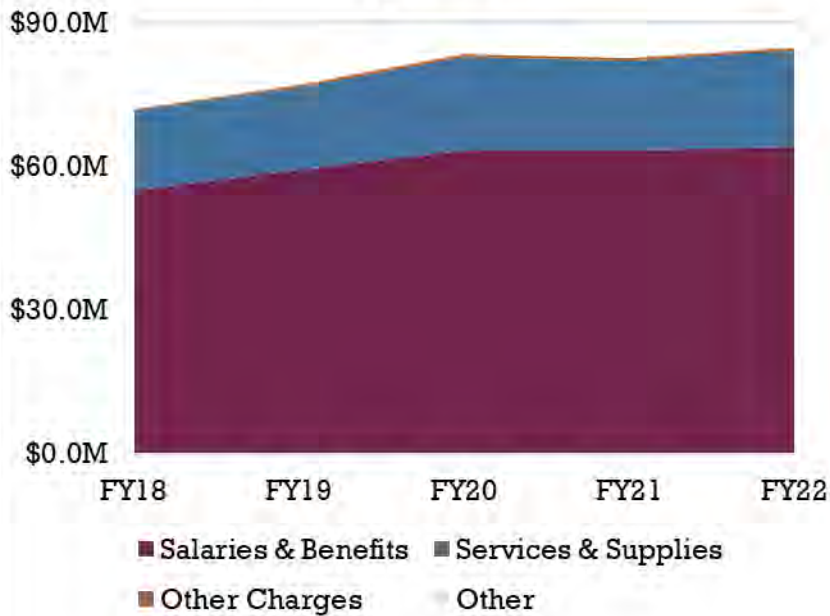
FY 2021-22 Financing

Other Funds by Division	Inter-governmental	Charges for Services	Other*	Other Funds	Total Financing
CSA 38	13,888	0	2,760,252	0	2,774,140
Total Other Funds	13,888	0	2,760,252	0	2,774,140
Total All Funds	23,610,417	5,521,159	3,338,852	54,568,172	87,038,600

*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, as well as Correctional Officers and Support Staff, assigned to Corrections and Court Security, all supporting a 24-hour operation.

SERVICES & SUPPLIES

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

OTHER CHARGES

Lease purchases of office equipment.

OTHER

Various equipment purchases for DNA Lab certification, laundry van and safety equipment.

*Expenditures do not include IntraFund Transfers.

EXPENDITURES BY DIVISION

Expenditures by Division	FY 2021-22 Expenditures				Total Expenditures
	Salaries & Benefits	Services & Supplies	Other Charges	Intrafund Transfers*	
Operations Bureau	35,183,415	8,110,818	346,135	(318,263)	43,322,105
Corrections Bureau	24,058,155	11,807,191	233,789	0	36,099,135
Court Security	4,835,920	7,300	0	0	4,843,220
Total Expenditures	64,077,490	19,925,309	579,924	(318,263)	84,264,460

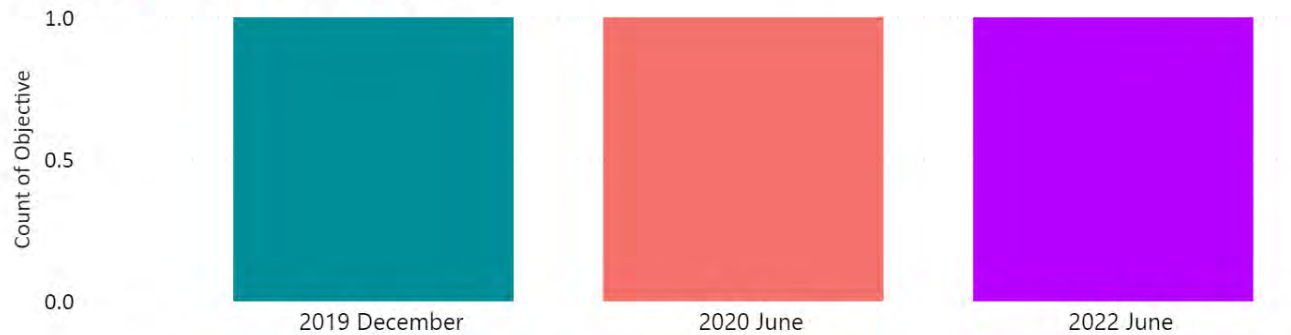
Other Funds By Division	FY 2021-22 Expenditures				Total Expenditures
	Salaries & Benefits	Services & Supplies	Other Charges	Intrafund Transfers*	
CSA 38	0	2,774,140	0	0	2,774,140
Total Other Funds	0	2,774,140	0	0	2,774,140
Total All Funds	64,077,490	22,699,449	579,924	(318,263)	87,038,600

*IntraFund Transfers represent reimbursements from other departments.

OPERATIONAL PLAN

Department Objective Report

Completion ● Amended ● Complete ● Withdrawn



As of December 2020

Please visit www.sccvision.us for the latest updates on the County Operational Plan

COMPLETED OBJECTIVES

Public Safety Center: The Sheriff-Coroner, District Attorney, and Probation opened a new Public Safety Center in Aptos Village. This was completed and open in May 2019.

AMENDED OBJECTIVES

DNA Laboratory: Sheriff-Coroner will operate the accredited laboratory. As of January 2021, this project is in the process of request for qualifications (RFQ) for design plans. This project has been extended to June 2022.

WITHDRAWN OBJECTIVES

Custodial Assessment: Establish separate custodial facilities for incarcerated men and women. This project has been suspended due to the COVID19 pandemic.

OPERATIONS BUREAU

PATROL DIVISION

Patrol provides 24-hour emergency and non-emergency law enforcement services, 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

Investigations works on major crimes that require advanced training, technical skills, specialized resources, and 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

Administration manages the Sheriff's

administrative, business, and support functions in Fiscal Management and Analysis, Payroll, Media Relations, Recruitment and Hiring, Professional Standards, Records, Warrants, and Technology.

CIVIL DIVISION

Civil 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 and private roadways. Public Works contributes funds to this program.

CSA 38

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

BUDGET OVERVIEW: OPERATIONS BUREAU

2021-22 RECOMMENDED BUDGET

The 2021-22 recommended budget provides for an increase of \$572,591 in expenditures, an increase of \$2,906 in revenues, resulting in a \$569,685 increase in General Fund contribution.

EXPENDITURES

The increase in expenditures of \$920,442 in Salaries and Benefits is primarily due to support for existing staffing including the elimination of 50% of the furlough and re-funding 2.0 FTE positions in September for the Focus Intervention Team (FIT), offset by the un-funding 3.0 full-time equivalent (FTE) positions and the final transition of the Coroner Unit from sworn staff to civilian.

The decrease of \$326,315 in Services and Supplies results primarily from a savings in utilities with the activation of solar at the Sheriff's Office Headquarters campus and reductions in various maintenance contracts, training and an increase in the medical contract for Sexual Assault response services (SART).

The decrease in other charges of \$4,600 is

primarily due to the completion of lease agreements. The decrease in fixed assets of \$16,855 is from one-time technology purchases.

REVENUES

The increase in revenues of \$2,906 is primarily related to the decrease in one-time Sheriff's Trust contributions in FY 2020-21 and the completion of the Bay Area Urban Area Security Initiative (UASI Region) grant, offset by increase in Proposition 172 and CSA 38 revenues.

STAFFING

Staffing includes the net unfunding of 3.0 FTE positions from the previous fiscal year: 4.0 FTE Deputy Sheriff, and 1.0 FTE Property Clerk offset by the refunding in September of 2.0 FTE Deputy Sheriff for the FIT program. Also reflected is the mid-year deletion of 1.0 FTE Deputy Sheriff and 1.0 FTE Sheriff Sergeant, replaced by the addition of 1.0 FTE Coroner Investigator and 1.0 FTE Coroner Investigator Supervisor to complete the transition from Sworn Staff to Civilian Staff in the Coroner Unit.

BUDGET DETAIL: OPERATIONS BUREAU

Division: 6610

All Funds	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Recommended 2021-22	Change from 2020-21	
Revenues						
Taxes	2,555,067	2,677,204	2,654,614	2,758,142	80,938	3.0%
Licenses & Permits	106,934	99,000	98,350	99,000	0	0.0%
Fines & Assessments	774	242	610	590	348	143.8%
Use of Money	20,098	12,689	4,570	4,570	(8,119)	-64.0%
Intergovernmental	5,710,020	5,731,090	6,628,385	5,700,000	(31,090)	-0.5%
Charges for Services	4,145,380	4,821,156	3,876,127	4,832,559	11,403	0.2%
Miscellaneous	6,849	30,125	45,125	30,125	0	0.0%
Other Financing	692,590	50,574	0	0	(50,574)	-100.0%
Total Revenues	13,237,712	13,422,080	13,307,781	13,424,986	2,906	0.0%
<i>General Fund</i>	<i>34,133,586</i>	<i>32,101,574</i>	<i>33,296,705</i>	<i>32,671,259</i>	<i>569,685</i>	<i>1.8%</i>
Total Financing	47,371,298	45,523,654	46,604,486	46,096,245	572,591	1.3%
Expenditures						
Salaries & Benefits	35,784,877	34,262,973	35,486,035	35,183,415	920,442	2.7%
Services & Supplies	10,090,818	11,211,354	11,005,806	10,884,958	(326,396)	-2.9%
Other Charges	375,715	350,735	340,277	346,135	(4,600)	-1.3%
Fixed Assets	757,055	16,855	10,631	0	(16,855)	-100.0%
Other Financing	335,411	0	80,000	0	0	0.0%
Subtotal	47,343,876	45,841,917	46,922,749	46,414,508	572,591	1.2%
<i>IntraFund Transfers</i>	<i>27,422</i>	<i>(318,263)</i>	<i>(318,263)</i>	<i>(318,263)</i>	<i>0</i>	<i>0.0%</i>
Total Expenditures	47,371,298	45,523,654	46,604,486	46,096,245	572,591	1.3%
Total Staffing		192.50	192.50	192.50	0.00	0.0%
<i>Unfunded Staffing</i>		<i>17.50</i>	<i>17.50</i>	<i>20.50</i>	<i>3.00</i>	<i>17.1%</i>
Funded Staffing		175.00	175.00	172.00	(3.00)	-1.7%

FINANCING CHANGES: OPERATIONS BUREAU

Financing Sources	Description/ Impact	Increase/ (Decrease)
Taxes	Increase in CSA 38	80,938
Use of Money / Fines	Decrease in interest earnings, offset by increase in fines and assessments.	(7,771)
Intergovernmental	State Supplemental Law Enforcement SVC Fund. One time funding FY 2020-21 with no offsetting expenditures.	(309,272)
	CaIMMET Trust. One time funding with no offsetting expenditures.	(165,000)
	Increase to Prop 172 funding offset by decrease in Coronavirus Relief Funds and FEMA reimbursements for pandemic costs.	382,376
	Increase to Supplemental Law Enforcement Services Funds (SLESF).	66,581
	Civil Trust reimbursement to the General Fund lower than anticipated based on actual expenses.	(5,775)
Charges for Services	State Homeland Security Grant (SHSGP) completed.	11,403
Other Financing	Photocopier leases completed in FY 2020-21.	(50,574)
General Fund	Increase in General Fund contribution.	569,685
Total		572,591

EXPENDITURE CHANGES: OPERATIONS BUREAU

Financing Uses	Description/ Impact	Cost/ (Savings)
Salaries & Benefits	Increase for existing staffing including elimination of 50% of furlough	1,544,941
	Add 1.0 FTE Coroner Supervisor and 1.0 FTE Coroner Investigator mid-year and delete 1.0 FTE Deputy Sheriff and 1.0 FTE Sergeant mid-year for transition from Sworn to civilian staff	(79,355)
	Unfund 1.0 FTE Property Clerk	(106,624)
	Unfund 4.0 FTE Deputy Sheriff	(626,000)
	Refund partial year 2.0 FTE Deputy Sheriff for FIT program	187,480
Services & Supplies	Increase for medical services for Sexual Assault Response Team (SART)	49,000
	Increase in various miscellaneous expenses	76,720
	Decrease in Telecom Services	(30,000)
	Decrease for software annual maintenance contracts	(52,291)
	Decrease in PC Software Purchases	(53,290)
	Decrease in various Professional Services	(75,935)
	Decrease in ammunitions	(30,000)
	Decrease in registrations for training	(30,000)
Decrease in utilities	(180,600)	
Other Charges	Decrease in photocopier leases	(4,600)
Fixed Assets	Decrease due to completion of fixed assets purchased in FY 2020-21	(16,855)
Total		572,591

CORRECTIONS BUREAU

ADMINISTRATION DIVISION

Administration oversees fiscal policies and purchasing, maintains and manages contracts, technical support of various jail systems, Inmate Welfare Fund, inmate accounts, commissary, and the inmate telephone system for all three facilities.

MAIN JAIL

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

BLAINE STREET FACILITY

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

MEDICAL SERVICES

The County contracts with California Forensic Medical Group (Wellpath) to provide medical services, including dental services, to inmates who are incarcerated in the County Jail Facilities.

FOOD SERVICES

Food Services is responsible for ordering and preparing food for all Correctional facilities. The County contracts with Aramark to provide food services for inmates who are incarcerated and staff assigned to the County Jail Facilities.

ROUNTREE FACILITIES

The Rountree Facility, located in Watsonville, is a medium security facility for sentenced and unsentenced male inmates. The "Direct Supervision" inmate management model is used in this facility. A Correctional Officer is assigned inside each housing unit, 24-hours per day. In 2018 the Sheriff's Office opened the Rehabilitation and Re-entry Center at the Rountree Campus.

BUDGET OVERVIEW: CORRECTIONS BUREAU

2021-22 RECOMMENDED BUDGET

The 2021-22 recommended budget provides for an increase of \$1,468,192 in expenditures, an increase of \$2,005,617 in revenues, which results in a \$537,425 decrease in General Fund contribution.

EXPENDITURES

The decrease in expenditures of \$149,714 in Salaries and Benefits is primarily due to support for existing staffing including the elimination of 50% of the furlough offset by the un-funding of 7.0 FTE positions.

The increase of \$1,629,985 in Services and Supplies results primarily from the new mental health contract with Wellpath, which consolidates inmate health care services.

The decrease in other charges of \$12,079 is

primarily due to the decreased reimbursement from grants for overhead.

REVENUES

The increase in revenues of \$2,005,617 is primarily related to the increase from the Residential Substance Abuse Treatment (RSAT) grant and Proposition 172 funding offset by reductions in one-time funding from Sheriff's Office trust accounts and the sales to inmates for over-the-counter medications.

STAFFING

Staffing includes the unfunding of 5.0 FTE positions: 1.0 FTE Accounting Technician and 7.0 FTE Correctional Officers offset by the mid-year refunding of 1.0 FTE Correctional Officer and transferring 2.0 FTE unfunded Records Clerks to Operations.

BUDGET DETAIL: CORRECTIONS BUREAU

Division: 6620

All Funds	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Recommended 2021-22	Change from Adopted	
Revenues						
Use of Money	264	400	112	400	0	0.0%
Intergovernmental	12,631,959	12,604,280	13,636,144	14,359,997	1,755,717	13.9%
Charges for Services	1,006,236	876,600	751,252	688,600	(188,000)	-21.4%
Miscellaneous	30,764	8,125	8,025	446,025	437,900	5389.5%
Other Financing	174,582	0	0	0	0	0.0%
Total Revenues	13,843,805	13,489,405	14,395,533	15,495,022	2,005,617	14.9%
<i>General Fund</i>	<i>20,629,277</i>	<i>21,141,538</i>	<i>20,711,293</i>	<i>20,604,113</i>	<i>(537,425)</i>	<i>-2.5%</i>
Total Financing	34,473,082	34,630,943	35,106,826	36,099,135	1,468,192	4.2%
Expenditures						
Salaries & Benefits	23,757,483	24,207,869	24,011,779	24,058,155	(149,714)	-0.6%
Services & Supplies	10,302,605	10,177,206	10,947,159	11,807,191	1,629,985	16.0%
Other Charges	113,285	245,868	147,888	233,789	(12,079)	-4.9%
Fixed Assets	279,559	0	0	0	0	0.0%
Other Financing	20,150	0	0	0	0	0.0%
Total Expenditures	34,473,082	34,630,943	35,106,826	36,099,135	1,468,192	4.2%
Total Staffing		150.00	150.00	150.00	0.00	0.0%
<i>Unfunded Staffing</i>		<i>(8.00)</i>	<i>(8.00)</i>	<i>(13.00)</i>	<i>5.00</i>	<i>62.5%</i>
Funded Staffing		142.00	142.00	137.00	(5.00)	-3.5%

FINANCING CHANGES: CORRECTIONS BUREAU

Financing Sources	Description/ Impact	Increase/ (Decrease)
Intergovernmental	Increase Prop 172 funding	1,705,671
	Increase from SLESF and RSAT funding	50,046
Charges for Services	Reclassified to Miscellaneous	(188,000)
	Reclassified from Charges for Services	188,000
Miscellaneous	Decrease in the sale of over the counter medications to inmates	(100)
	Increase in Inmate Welfare Trust funds	250,000
General Fund	Decrease in the General Fund contribution	(537,425)
Total		1,468,192

EXPENDITURE CHANGES: CORRECTIONS BUREAU

Financing Uses	Description/ Impact	Cost/ (Savings)
Salaries & Benefits	Increase for existing staffing including elimination of 50% of furlough	711,976
	Fund 1.0 FTE Correctional Officer mid-year	57,527
	Unfund 6.0 FTE Correctional Officers	(805,371)
	Unfund 1.0 FTE Accounting Technician	(113,846)
Services & Supplies	Increase mental health services for inmates through Wellpath contract	1,700,000
	Decrease food expenses provided for in contract services	(550,000)
	Decrease kitchen goods and maintenance expense due to contract services	(101,250)
	Increase food services contract to account for complete fiscal year of services	679,183
	Decrease in facility maintenance	(100,000)
	Increase miscellaneous expenditures	2,052
Other Charges	Decrease in reimbursement for overhead	(12,079)
Total		1,468,192

COURT SECURITY

COURT SECURITY

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.

The Sheriff's Office has advocated continually for updates to the Trial Court Facilities Act to allow for full reimbursement to the County for Court Security services. Those services continue to be subsidized by the General Fund by over \$1 million annually.

BUDGET OVERVIEW: COURT SECURITY

2021-22 RECOMMENDED BUDGET

The 2021-22 recommended budget provides for a decrease of \$26,309 in expenditures and no change in revenue, which results in a \$26,309 decrease in General Fund contribution.

EXPENDITURES

The decrease in expenditures of \$28,009 in Salaries and Benefits is primarily due to the savings in employee insurance and workers compensation charges. The increase of \$1,700 is due to an increase in costs of providing water service in the court holding areas. These areas do not have any water outlets for employees.

REVENUES

There are no changes in revenues.

STAFFING

Staffing is status quo for 2021-22.

BUDGET DETAIL: COURT SECURITY

Division: 6640

All Funds	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Recommended 2021-22	Change from Adopted	
Revenues						
Intergovernmental	3,301,370	3,550,420	3,529,628	3,550,420	0	0.0%
Total Revenues	3,301,370	3,550,420	3,529,628	3,550,420	0	0.0%
<i>General Fund</i>	<i>1,324,907</i>	<i>1,319,109</i>	<i>1,167,443</i>	<i>1,292,800</i>	<i>(26,309)</i>	<i>-2.0%</i>
Total Financing	4,626,277	4,869,529	4,697,071	4,843,220	(26,309)	-0.5%
Expenditures						
Salaries & Benefits	4,621,974	4,863,929	4,691,713	4,835,920	(28,009)	-0.6%
Services & Supplies	4,303	5,600	5,358	7,300	1,700	30.4%
Subtotal	4,626,277	4,869,529	4,697,071	4,843,220	(26,309)	-0.5%
Total Expenditures	4,626,277	4,869,529	4,697,071	4,843,220	(26,309)	-0.5%
Funded Staffing		24.00	24.00	24.00	0.00	0.0%

FINANCING CHANGES: COURT SECURITY

Financing Sources	Description/ Impact	Increase/ (Decrease)
General Fund	Decrease in General Fund contribution	(26,309)
Total		(26,309)

EXPENDITURE CHANGES: COURT SECURITY

Financing Uses	Description/ Impact	Cost/ (Savings)
Salaries & Benefits	Decrease in employee insurance and workers compensation charges offset by the elimination of 50% of the furlough.	(28,009)
Services & Supplies	Increase for water service	1,700
Total		(26,309)