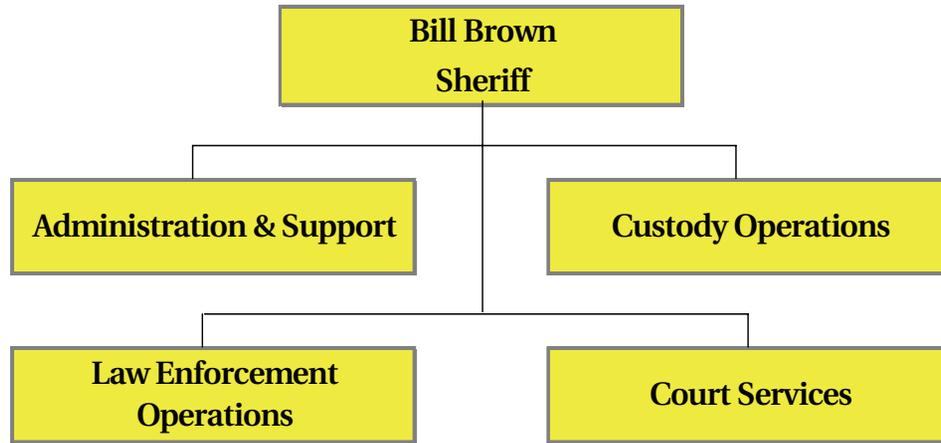
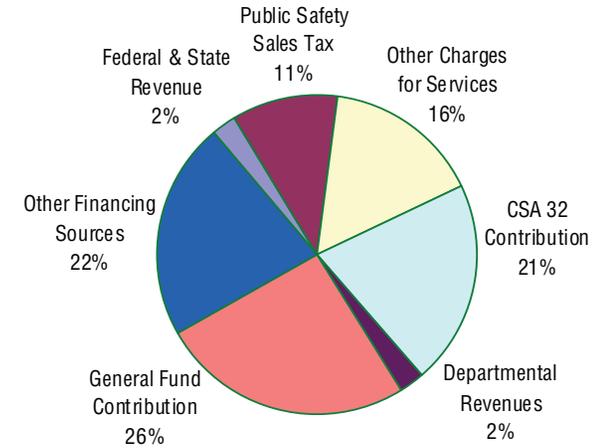


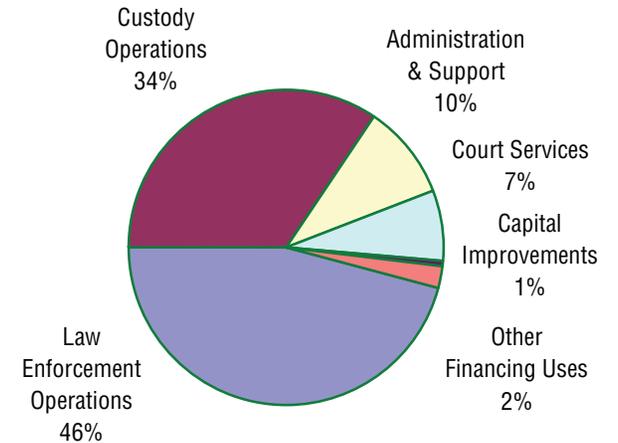
SHERIFF

Budget & Positions (FTEs)	
Operating	\$ 98,543,188
Capital	688,000
Positions	676.0 FTEs

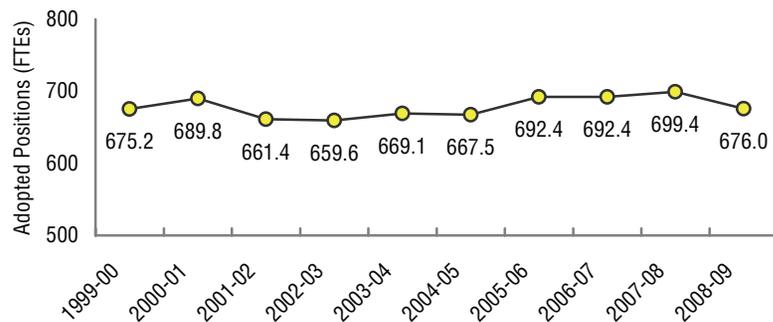
SOURCE OF FUNDS



USE OF FUNDS



STAFFING TREND



SHERIFF
Department Summary

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
<i>Operating Expenditures</i>				
Law Enforcement Operations	\$ 43,019,107	\$ 44,907,948	\$ 47,671,193	\$ 47,015,495
Custody Operations	32,082,962	32,836,913	34,704,282	35,265,879
Administration & Support	8,481,415	9,298,751	9,949,892	10,098,010
Court Services	6,802,135	7,611,466	6,861,350	7,302,900
Operating Sub-Total	90,385,619	94,655,078	99,186,717	99,682,284
Less: Intra-County Revenues	(923,440)	(711,251)	(739,734)	(1,139,096)
Operating Total	89,462,179	93,943,827	98,446,983	98,543,188
<i>Non-Operating Expenditures</i>				
Capital Assets	2,097,934	2,742,000	6,053,344	688,000
Expenditure Total	91,560,113	96,685,827	104,500,327	99,231,188
<i>Other Financing Uses</i>				
Operating Transfers	2,903,842	4,356,827	6,073,489	1,779,329
Designated for Future Uses	3,524,589	877,024	959,957	511,000
Department Total	<u>\$ 97,988,544</u>	<u>\$101,919,678</u>	<u>\$111,533,773</u>	<u>\$101,521,517</u>

Character of Expenditures

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Operating Expenditures</i>				
Regular Salaries	\$ 46,174,571	\$ 49,516,034	\$ 49,813,904	\$ 50,696,845
Overtime	4,255,313	2,203,179	4,411,195	3,276,826
Extra Help	1,043,438	79,552	946,850	668,000
Benefits	23,316,887	26,393,433	26,193,090	27,425,818
Salaries & Benefits Sub-Total	74,790,209	78,192,198	81,365,039	82,067,489
Services & Supplies	15,595,410	16,462,880	17,821,678	17,614,795
Operating Sub-Total	90,385,619	94,655,078	99,186,717	99,682,284
Less: Intra-County Revenues	(923,440)	(711,251)	(739,734)	(1,139,096)
Operating Total	89,462,179	93,943,827	98,446,983	98,543,188
<i>Non-Operating Expenditures</i>				
Capital Assets	2,097,934	2,742,000	6,053,344	688,000
Expenditure Total	<u>\$ 91,560,113</u>	<u>\$ 96,685,827</u>	<u>\$104,500,327</u>	<u>\$ 99,231,188</u>

Note: Presentation of the individual program amounts for fiscal years 2006-07 and 2007-08 have been adjusted to provide a consistent level of detail with the fiscal year 2008-09 budget, however, the totals for 2006-07 and 2007-08 have not been changed.

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ 648,020	\$ 295,000	\$ 459,000	\$ 240,000
Public Safety Sales Tax	14,775,380	15,626,473	14,260,109	14,311,338
Fees, Fines & Forfeitures	313,938	309,300	330,300	325,300
Federal & State Revenues	3,804,798	2,056,374	3,925,030	3,084,540
Other Charges for Services	19,069,441	18,954,533	19,222,072	20,391,628
Miscellaneous Revenue	3,646,978	2,240,150	2,347,135	2,498,595
Revenue Sub-Total	42,258,555	39,481,830	40,543,646	40,851,401
Less: Intra-County Revenues	(923,440)	(711,251)	(739,734)	(1,139,096)
Revenue Total	41,335,115	38,770,579	39,803,912	39,712,305
<i>General Fund Contribution</i>	26,906,280	30,946,740	33,954,360	32,896,629
<i>Other Financing Sources</i>				
CSA 32 Contribution	23,384,738	25,234,964	25,234,964	26,700,053
Operating Transfers	1,879,268	2,119,000	3,529,527	854,400
Sale of Property	21,500	--	1,400	--
Use of Prior Fund Balances	4,461,643	4,848,395	9,009,610	1,358,130
Department Total	<u>\$ 97,988,544</u>	<u>\$101,919,678</u>	<u>\$111,533,773</u>	<u>\$101,521,517</u>

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Law Enforcement Operations	336.5	311.2	345.5	332.9	345.5	324.4	330.8	320.2
Custody Operations	253.8	247.6	257.8	244.1	257.8	247.6	251.8	239.4
Administration & Support	59.0	55.8	60.0	58.5	60.0	66.6	68.0	60.5
Court Services	58.0	61.0	61.0	63.1	61.0	60.4	55.0	55.9
Total Permanent	707.3	675.6	724.3	698.7	724.3	698.9	705.5	676.0
<i>Non-Permanent</i>								
Extra Help	--	4.6	--	0.7	--	4.1	--	--
Total Positions	<u>707.3</u>	<u>680.2</u>	<u>724.3</u>	<u>699.4</u>	<u>724.3</u>	<u>703.0</u>	<u>705.5</u>	<u>676.0</u>

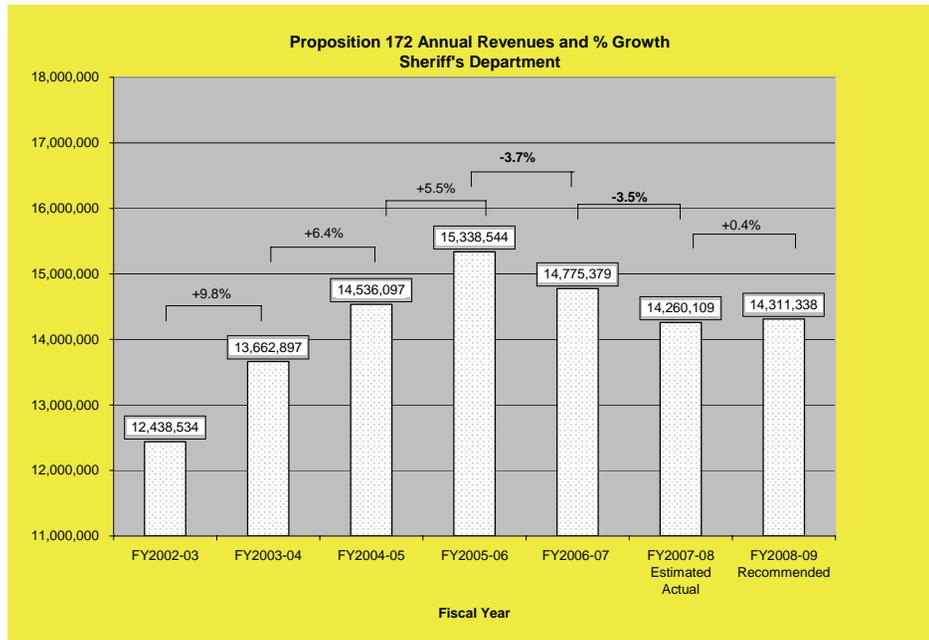
Note: FTE and position totals may not sum correctly due to rounding.

MISSION STATEMENT

The Sheriff's Department is responsible for enforcing the laws, upholding the Constitutions, and providing custody and court services. The Department is committed to enhancing the quality of life through effective partnerships, protecting persons and property, while serving as role models to our community.

Budget Organization

The four divisions of the Sheriff's Department are Law Enforcement Operations, Custody Operations, Administration & Support, and Court Services. The Sheriff's Department has a staffing level of approximately 706 employees and provides services that cover a geographical area of 2,744 square miles, including the unincorporated area plus the cities of Buellton, Carpinteria, Goleta, and Solvang by contract. There are 17 Sheriff's stations and custody facilities within Santa Barbara County. The Department continually evaluates staffing and service levels to maintain an appropriate balance of staff to keep the peace.



SHERIFF

Department Summary (cont'd)

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

Operating

The Estimated Actual operating expenditures increased by \$4,532,000, to \$99,187,000, from the Adopted Budget of \$94,655,000. This 4.8% increase is the result of:

- +\$2,123,000 – Higher than expected overtime expense due to minimum staffing requirements, the Zaca Fire event and major law enforcement operations;
- +\$867,000 – Greater use of extra help due to staffing needs in the courts and the Consolidated Dispatch Center;
- +\$454,000 – Higher than anticipated expense in providing medical care for inmates from outside medical providers;
- +\$218,000 – Higher costs in providing mental health services to inmates from the Alcohol, Drug and Mental Health Services department;
- +\$138,000 – Higher than expected food costs in the jail due to increases in commodity prices;
- +\$125,000 – Higher than anticipated costs in providing prescription drugs to inmates for treatment of medical conditions;
- +\$110,000 – Replacement of specialized law enforcement equipment funded by a donation;
- +\$64,000 – Purchase of replacement units to upgrade patrol cars to current technology for In Car Video (ICV);
- +\$60,000 – Unanticipated software licensing payment to Oracle Systems as a result of an audit by the vendor;
- +\$48,000 – Increase in motor pool costs due to fuel price increases partially offset by lower usage of vehicle fleet;
- +\$325,000 – Other miscellaneous changes.

Estimated Actual operating revenues increased by \$1,062,000, to \$40,544,000, from the Adopted Budget of \$39,482,000. This 2.7% increase is the result of:

- +\$1,105,000 – Higher than expected State grant revenue for CAL-MMET, Rural Crime, SAFE grant, ABC GAP, and the Interagency Partnership;
- +\$313,000 – Unanticipated increase in SCAAP (State Criminal Alien Assistance Program) revenue::
- +\$310,000 – Reimbursement of Zaca Fire event costs from the State;
- +\$164,000 – Higher than anticipated interest income due to higher than anticipated balances that earn interest;
- -\$1,366,000 – Lower than anticipated Prop 172 (Public Safety Sales Tax) revenue;
- +\$536,000 – Other miscellaneous changes.

SHERIFF

Department Summary (cont'd)

Capital

Estimated Actual capital improvement expenditures increased by \$3,311,000, to \$6,053,000, from the Adopted Budget of \$2,742,000. This 120% increase is due primarily to the variables inherent in capital project planning and implementation and include:

- +\$2,253,000 – Isla Vista Foot Patrol Project – budget did not accurately reflect construction timeline;
- +\$950,000 – Helicopter Rebuild (Copter 3) – project was added during FY2007-08, funded by donations;
- +\$432,000 – Replace Recrdrs Management System (RMS) – project was added during FY2007-08, funded by reserves;
- +\$250,000 – North County Jail project –increased level of activity;
- +\$200,000 – Jail Management System (JMS) – increased project activity;
- -\$900,000 – Technical Services Building – project on hold awaiting additional funding;
- +\$126,000 – Other miscellaneous changes.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

Operating

The Recommended Budget operating expenditures will increase by \$496,000, to \$99,682,000 from the prior year's Estimated Actual of \$99,187,000. This 0.5% increase is primarily related to:

- +\$2,091,000 – Higher salaries and benefits net of overtime and extra help. This 2.7% increase reflects cost of living increases partially offset by fewer funded positions;
- -\$1,110,000 – Lower levels of overtime expected compared to FY2007-08 Estimated Actual due to a greater percentage of positions filled by trained deputy sheriffs and custody deputies;
- -\$279,000 – Lower levels of extra help expense expected compared to FY2007-08 Estimated Actual resulting from a greater percentage of positions filled by trained deputy sheriffs and custody deputies;
- -\$93,000 – Lower level of food purchases due to changes in food service procedures and potentially lower commodity costs;
- -\$92,000 – Lower levels of equipment under \$5,000 compared to FY2007-08 due one-time grant funds available in the prior year;
- -\$21,000 – Other miscellaneous changes.

The Recommended Budget operating revenues will increase by \$307,000, to \$40,851,000, from the prior year's Estimated Actual of \$40,544,000. This 1% increase is the result of:

- +\$568,000 – Increased level of revenue from city law enforcement contracts reflecting a 5% because of higher service costs and lower administrative overhead;

- +\$505,000 – Higher level of reimbursement from the County Fire Department for cost of dispatch services based on the level of service provided to the department;
- +\$51,000 – Slightly higher level of Proposition 172 Public Safety Sales Tax revenue compared to FY2008-09 Estimated Actual;
- -\$103,000 – Lower revenue from State COP funds due to state and federal budget reductions;
- -\$215,000 – Lower levels of SCAAP (State Criminal Alien Assistance Program) based on state and federal budget constraints;
- -\$312,000 – One time reimbursement of costs incurred for the Zaca Fire incident;
- -\$187,000 – Other miscellaneous changes.

Fiscal Year 2008-2009 constraints require the Department to implement certain service level reductions: Ten law enforcement positions are to be left vacant including 3 managers and seven Deputy Sheriffs. Administrative duties have been reallocated to remaining management, increasing individual workload and decreasing efficiency.

The Montecito Community Recourse Deputy (CRD) position has been eliminated, reducing law enforcement presence and crime prevention efforts in that community. Aviation flight hours are cut 50% with the reduction of a two-deputy flight crew, eliminating 24/7 coverage and reducing mission capability. Gang enforcement teams are reduced by two deputy sheriffs, reducing the mission capability of the gang teams.

Two deputy sheriff Tactical Training Officer positions in the academies have been eliminated. Records staff positions have been reduced by 3.75 FTE, reducing office coverage from 20 hours per day to 12 hours. Budgeted expenses for the hiring of new staff have been reduced by 25%, including polygrapher services, which reduces the department capacity to back-fill retirements. Service and supply expense in the area of technology has been reduced 50%, reducing the department's ability to maintain quality equipment in the various stations throughout the County.

Capital

The Recommended Budget capital improvements will decrease \$5,365,000, to \$688,000, from the Estimated Actual of \$6,053,000. This 88% decrease is the result of:

- -\$2,703,000 – Completion of the Isla Vista Foot Patrol Project;
- -\$950,000 – Completion of the Copter 3 rebuild;
- -\$400,000 – Substantial work completed on the TriTech Computer Aided Dispatch (CAD) project;
- -\$384,000 – Substantial work completed on RMS;
- -\$250,000 – North County Jail project expenditures vary based on required level of activity;

- -\$200,000 – Substantial work completed on the JMS project;
- -\$478,000 – Other miscellaneous changes.

Large capital projects often experience timing delays and/or actual costs that differ from the original estimates. Accordingly, actual amounts and timing of capital projects influence future budgetary projections. The Capital Improvement Program includes estimates for unfunded or partially funded projects. When additional funds or needs are identified, the capital budget will be modified.

The funding variance of \$84,000 between the CIP and the Recommended budget for FY2008-09, relates to debt service on the purchase of a Jail Bus. \$361,000 of the variance relates to debt service on the Tech Services project. \$200,000 accounts for work on the helicopter rebuild that will be added to the FY2008-09 budget as a Final Budget Adjustment (FBA). Offsetting these variances is \$110,000 of expense in Capital Projects that are not eligible for inclusion in the CIP as they individually cost more than \$5,000 but less than \$100,000 each.

Departmental Priorities and Their Alignment With County Goals

The Sheriff’s Department strategic actions are aligned with the following Board adopted County Strategic Goals:

- Goal 1: Efficient and Responsive Government: An Efficient, Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community;**
- Goal 2: Health and Safety: A Safe and Healthy Community in Which to Live, Work and Visit;**
- Goal 5: Citizen Involvement: A County Government that is Accessible, Open and Citizen-Friendly; and**
- Goal 6: Families and Children: A Community that Fosters the Safety and Well-Being of Families and Children.**

Focus Area One: Provide for Community Safety

Current Year (FY 07-08) Accomplishments:

- Enhanced the existing gang enforcement team with additional deputies to expand enforcement activities throughout the County.
- Restored the Drug Abuse Resistance Education (DARE) program, providing training and mentoring services at schools throughout the County.
- Partnering with the local community and the City of Goleta, initiated the construction of a new Sheriff storefront at the Camino Real Marketplace.

**SHERIFF
Department Summary (cont'd)**

- Provided significant law enforcement, aviation, search & rescue and emergency management personnel and resources in the Zaca Fire incident.
- Seized over 900,000 marijuana plants in numerous law enforcement actions.
- Implemented the "SAFE" grant program to enhance registration compliance with convicted sex offenders.

Proposed Strategic Actions

- Continue to aggressively pursue gang activity with expanded resources and cooperative efforts with allied law enforcement agencies for prevention, intervention and enforcement.
- Continue to investigate and apprehend clandestine methamphetamine labs with staff and resources funded by the CAL-MMET grant.
- Implement courthouse security screening stations at all courthouses throughout the County through a joint partnership with the Superior Court
- Continue to partner with neighbor jurisdictions and provide law enforcement services for special events such as Fiesta and the Tour de California.

Proposed Key Projects

- Complete the renovation and place into service a third helicopter with expanded mission and flight capabilities, funded entirely with donated funds.
- Reorganize the Forensics unit with additional civilian technicians, replacing some existing sworn staff.

Focus Area Two: Maintain Safety of Inmates and Staff by Reducing Jail Overcrowding

Current Year (FY 07-08) Accomplishments:

- Continued to partner with various County Departments to acquire a site for the New County Jail.
- Completed the application for grant funds from Assembly Bill 900 (AB 900) legislation to build a 304 bed jail in the North County.
- Completed and presented a Blue Ribbon Commission study to the Board of Supervisors on jail overcrowding with options and strategies to resolve the situation.
- Developed an agreement with the City of Lompoc to allow the County to book inmates at the Lompoc City Jail, creating more bed space and allowing for more efficient law enforcement operations.
- Converted the Santa Maria Jail to a Type II facility in order to house inmates longer than 96 hours.

SHERIFF
Department Summary (cont'd)

Proposed Strategic Actions

- Aggressively pursue successful acquisition of AB900 funds to build a New County Jail.
- Implement the findings from the Blue Ribbon Commission on jail overcrowding.
- Maintain a working relationship with the State of California to site a Secure Re-entry Facility at the New County Jail location.
- Continue to review existing facility and housing plans for optimum space utilization.
- Expand inmate education and vocational programs to reduce recidivism.

Proposed Key Projects

- Purchase the New County Jail site at Black and Betteravia Road.
- Develop plans to convert the basement areas in the Main Jail to inmate housing areas which could add approximately 50 beds.
- Convert the Electronic Monitoring Program to a Global Positioning Satellite system (GPS) to provide increased accountability and security.
- Establish a Day Reporting Program in coordination with Probation, ADHMS and the Courts

Focus Area Three: Enhance Recruiting and Retention Efforts and Provide Quality Training

Current Year (FY 07-08) Accomplishments:

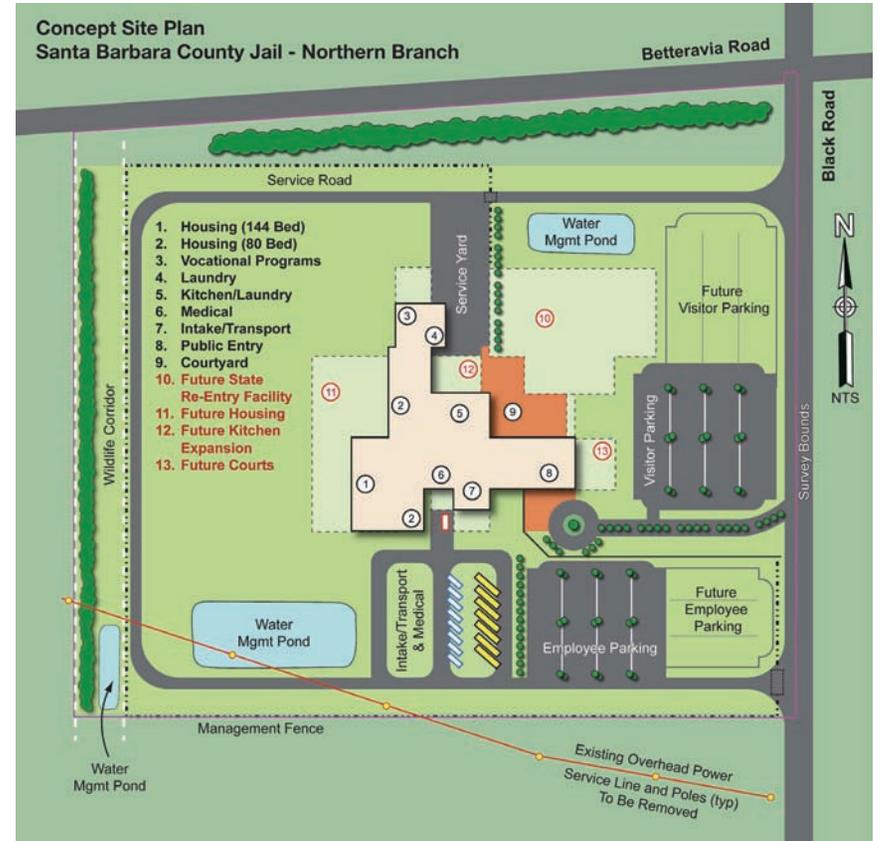
- Eliminated vacancies in the critical classifications of Deputy Sheriff, Corrections Officer/Custody Deputy through aggressive recruiting and hiring practices.
- Conducted two in-house basic custody deputy academies.
- Conducted an advanced training course for corrections officers to augment their training in preparation of becoming custody deputies.
- Conducted leadership and management training to further develop staff and plan for succession.
- Established an internal enhanced promotion process to identify superior candidates for promotion throughout the ranks.

Proposed Strategic Actions

- Develop and implement a succession plan for sworn and civilian positions to minimize the impact of future retirements on the department's ability to deliver service.

Proposed Key Projects

- Complete training for new Computer Aided Dispatch, Records Management System and Jail Management Systems.
- Develop and implement a mentoring program for new sergeants and lieutenants.



Plan for County Jail, Northern Branch

Focus Area Four: Improve Information, Data Services and Facility Infrastructure

Current Year (FY 2007-08) Accomplishments:

- Completed implementing an enhanced Computer Aided Dispatch (CAD) system.
- Initiated the implementation of an enhanced Jail Management System (JMS).
- Initiated the implementation of an updated Records Management System (RMS).
- Completed the construction of a new Sheriff/Fire Public Safety Building in the unincorporated area of Lompoc.
- Completed the construction of a new Isla Vista Foot Patrol Station.

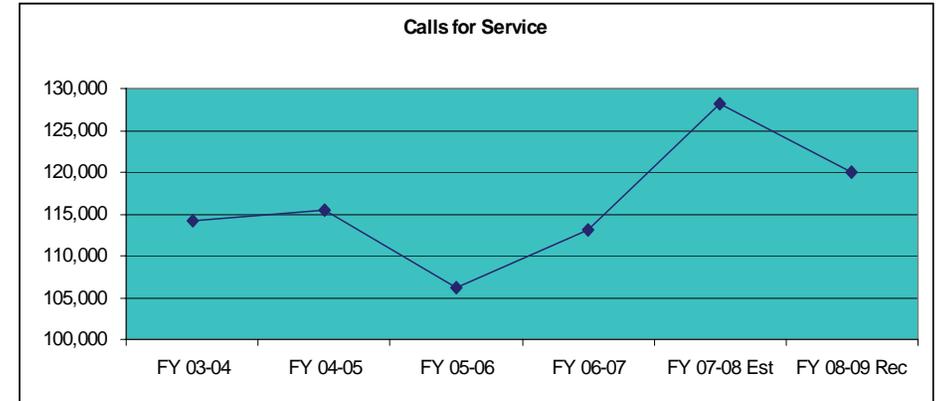
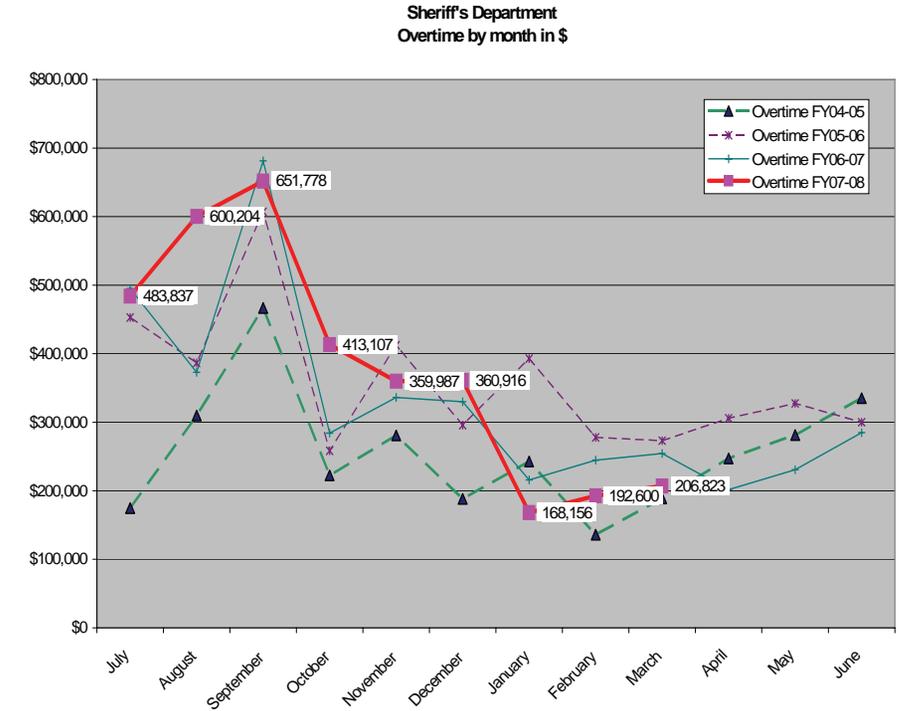
Proposed Strategic Actions

- Initiate a contract to develop a system that shares information and communication with allied law enforcement agencies.

Proposed Key Projects

- Establish an Integrated Justice System to link records management systems of county-wide law enforcement agencies.

SHERIFF
Department Summary (cont'd)



SHERIFF
Law Enforcement Operations

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
<i>Operating Expenditures</i>				
Countywide Law Enforcement	\$ 27,223,817	\$ 29,078,964	\$ 28,622,545	\$ 29,359,280
Criminal Investigations	6,722,061	7,237,340	7,838,922	7,604,531
Special Operations	5,212,411	4,728,643	7,008,309	5,874,916
Law Enforcement Administration	260,416	301,102	299,996	306,057
Public Safety Dispatch	3,600,402	3,561,899	3,901,421	3,870,711
Operating Sub-Total	43,019,107	44,907,948	47,671,193	47,015,495
Less: Intra-County Revenues	(626,537)	(594,494)	(617,636)	(1,122,636)
Operating Total	42,392,570	44,313,454	47,053,557	45,892,859
<i>Non-Operating Expenditures</i>				
Capital Assets	106,005	--	1,015,600	--
Expenditure Total	42,498,575	44,313,454	48,069,157	45,892,859
<i>Other Financing Uses</i>				
Operating Transfers	765,261	--	23,208	--
Designated for Future Uses	2,091,710	344,147	320,000	270,000
Division Total	\$ 45,355,546	\$ 44,657,601	\$ 48,412,365	\$ 46,162,859

Character of Expenditures

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Operating Expenditures</i>				
Regular Salaries	24,014,624	24,939,564	25,494,259	25,638,831
Overtime	2,106,739	1,605,811	2,971,007	2,051,018
Extra Help	211,161	38,406	135,100	15,500
Benefits	11,591,664	13,148,621	13,473,277	13,752,346
Salaries & Benefits Sub-Total	37,924,188	39,732,402	42,073,643	41,457,695
Services & Supplies	5,094,919	5,175,546	5,597,550	5,557,800
Operating Sub-Total	43,019,107	44,907,948	47,671,193	47,015,495
Less: Intra-County Revenues	(626,537)	(594,494)	(617,636)	(1,122,636)
Operating Total	42,392,570	44,313,454	47,053,557	45,892,859
<i>Non-Operating Expenditures</i>				
Capital Assets	106,005	--	1,015,600	--
Expenditure Total	\$ 42,498,575	\$ 44,313,454	\$ 48,069,157	\$ 45,892,859

Source of Funds Summary

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Departmental Revenues</i>				
Public Safety Sales Tax	\$ 4,132,488	\$ 4,351,895	\$ 3,971,369	\$ 3,985,636
Fees, Fines & Forfeitures	271,789	286,300	270,300	265,300
Federal & State Revenues	2,660,867	1,255,614	2,364,797	1,795,000
Other Charges for Services	11,732,593	12,015,001	12,130,755	13,237,991
Miscellaneous Revenue	2,515,090	1,165,700	1,241,515	1,360,675
Revenue Sub-Total	21,312,827	19,074,510	19,978,736	20,644,602
Less: Intra-County Revenues	(626,537)	(594,494)	(617,636)	(1,122,636)
Revenue Total	20,686,290	18,480,016	19,361,100	19,521,966
<i>General Fund Contribution</i>				
	(507,877)	158,061	1,693,208	(525,610)
<i>Other Financing Sources</i>				
CSA 32 Contribution	23,384,738	25,234,964	25,234,964	26,700,053
Operating Transfers	50,000	--	--	69,000
Sale of Property	15,000	--	--	--
Use of Prior Fund Balances	1,727,395	784,560	2,123,093	397,450
Division Total	\$ 45,355,546	\$ 44,657,601	\$ 48,412,365	\$ 46,162,859

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Countywide Law Enforcement	221.5	198.9	228.5	216.0	228.5	201.6	206.8	201.7
Criminal Investigations	53.0	50.6	53.0	53.0	53.0	52.4	52.0	51.5
Special Operations	27.0	30.0	29.0	29.0	29.0	37.2	38.0	33.0
Law Enforcement Administration	1.0	1.5	1.0	1.5	1.0	1.7	1.0	1.5
Public Safety Dispatch	34.0	30.1	34.0	33.5	34.0	31.5	33.0	32.5
Total Permanent	336.5	311.2	345.5	332.9	345.5	324.4	330.8	320.2
<i>Non-Permanent</i>								
Extra Help	--	1.7	--	0.2	--	0.7	--	--
Total Positions	336.5	312.9	345.5	333.1	345.5	325.1	330.8	320.2

SERVICE DESCRIPTION

Execute court orders; perform preventive police patrols; investigate crimes; apprehend suspects; provide Coroner investigations, inquests and postmortems; provide Dispatch services, and furnish contract law enforcement services to the cities of Buellton, Carpinteria, Goleta and Solvang.

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

The Estimated Actual operating expenditures increased by \$2,763,000, to \$47,671,000, from the Adopted Budget of \$44,908,000. This 6.2% increase is the result of:

- +\$1,318,000 – Overtime expense resulting from minimum staffing needs, the Zaca Fire event (\$451,000) and a major murder investigation (\$274,000);
- +\$926,000 – Higher than expected salary and benefit costs attributable to the Board approved hiring of deputy sheriff and custody deputy trainees in “overhire” lines with no budget appropriation, in anticipation of increased retirements in the spring of 2008;
- +\$110,000 – Replacement of specialized law enforcement equipment funded by a donation;
- +\$97,000 – Higher than expected extra help expense due to the use of cadets in the stations and coverage staff in the consolidated dispatch center;
- +\$84,000 – Increased motor pool charges from an increased cost of fuel;
- +\$64,000 – Purchase of 15 new units to upgrade several patrol cars to current technology for In Car Video (ICV);
- +\$164,000 – Other miscellaneous changes.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Recommended Budget’s operating expenditures will decrease by \$656,000, to \$47,015,000, from the prior year’s Estimated Actual of \$47,671,000. This 1.4% decrease is the result of:

- +\$398,000 – Higher salary and benefit costs due to anticipated cost of living increases offset by eliminating the unfunded positions used in FY2007-08 and the zero-funding of ten (10) law enforcement positions to assist in balancing the budget;
- +\$80,000 - Increased motor pool cost due to increased fuel cost and anticipated vehicle replacement costs;
- -\$894,000 – Lower overtime expense following one-time events in FY2007-08 and anticipated reduced usage due to full staffing;
- -\$139,000 – Lower services and supplies expense due to one-time purchases in FY2007-08;
- -\$120,000 – Lower extra help expense because of full staffing and constrained budgets;
- +\$19,000 – Other miscellaneous changes.

SHERIFF

Law Enforcement Operations (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Countywide Law Enforcement				
Enter data from at least 95% of crime reports entered per year into local computer systems accurately and error-free (determined by random audit).	N/A	95%	95%	95%
	--	285	285	285
	--	300	300	300
Enter data from at least 95% of mandatory reports entered per year into local and state computer systems accurately and error-free (determined by random audit).	N/A	95%	95%	95%
	--	285	285	285
	--	300	300	300
Achieve a rating of satisfactory or better from at least 95% of internal and external customers surveyed regarding the overall service provided by Information Services personnel (determined by random survey).	95%	95%	95%	95%
	95	95	95	95
	100	100	100	100
Each of the Five High Schools in the Sheriff’s Department jurisdiction will have an updated current emergency response plan.	Yes	Yes	Yes	Yes
Number of calls for service handled by Sheriff’s Patrol staff including both dispatched and Deputy initiated activity.	113,082	120,000	128,272	120,000
Criminal Investigations				
Submit 90% or more of Latent Fingerprint Tracings to CALID within 3 business days (determined by a random audit).	96%	90%	90%	90%
	449	270	270	270
	464	300	300	300
Complete 90% of priority 1 fingerprint and evidence processing requests per year within 10 business days from the date the request is received by Forensics Bureau personnel (determined by a random audit).	97%	90%	90%	90%
	370	180	180	180
	378	200	200	200

SHERIFF
Law Enforcement Operations (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Maintain or exceed a UCR "clearance by arrest" rate of 25% for crimes classified as Burglary. The FBI national average is 13%.	20% 140 672	25% 168 670	25% 168 670	25% 168 670
Maintain or exceed a UCR "clearance by arrest" rate of 81% for crimes classified as Aggravated Assault. The FBI national average is 56%.	70% 156 221	81% 179 220	81% 179 220	81% 179 220
Maintain or exceed a UCR "clearance by arrest" rate of 50% for crimes classified as Robbery. The FBI national average is 26%.	32% 11 34	51% 18 35	51% 18 35	51% 18 35
Maintain or exceed a UCR "clearance by arrest" rate of 76% for crimes classified as Forcible Rape. The FBI national average is 42%.	78% 30 38	77% 27 35	77% 27 35	77% 27 35
Maintain or exceed a UCR "clearance by arrest" rate of 100% for crimes classified as Homicide. The FBI national average is 63%.	100% 1 1	100% 1 1	100% 1 1	100% 1 1
Dispose of 75% or more of total adjudicated property/evidence cases stored in the evidence rooms per year.	96% 4,540 4,683	75% 1,800 2,400	75% 1,800 2,400	75% 1,800 2,400
Special Operations				
Maintain or exceed a filing rate of 89% for cases submitted by the Special Operations Division to the District Attorney's office.	99% 220 222	89% 198 222	90% 198 220	89% 198 222

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Law Enforcement Administration				
School Resource Deputies will conduct a minimum of one educational presentation per month to students, staff, parents, or community groups.	112% 54 48	100% 48 48	100% 48 48	100% 48 48
Hosting or participating in a minimum of 2 separate public events during the fiscal year, such as Sheriff's Day or Kid's Day in the Park.	100% 2 2	100% 2 2	100% 2 2	100% 2 2
Conducting a minimum of 4 presentations to local community, business or civic organizations.	4	4	4	4
Public Safety Dispatch				
The total number of 911 calls received by the Sheriff's Department Public Safety Dispatch Center.	30,062	31,000	31,908	31,000
Answer 90% of calls coming in to Public Safety Communication Dispatch within 11 seconds.	90%	90%	95%	90%



Burton Mesa Public Safety Center in Lompoc

Position Detail	Actual	Adopted	Est. Actual	Recommended
	FY 06-07	FY 07-08	FY 07-08	FY 08-09
	Pos.	Pos.	Pos.	Pos.
Countywide Law Enforcement				
Commander	2.0	2.0	2.0	2.0
Lieutenant	8.0	8.0	8.0	8.0
Sergeant	22.0	21.0	21.0	20.0
Deputy	122.0	134.0	134.0	131.0
Deputy Trainee	32.0	29.0	29.0	15.0
Departmental Assistant	2.0	--	--	--
Records Supervisor	6.0	6.0	6.0	6.0
Administrative Secretary	3.0	3.0	3.0	3.0
Parking Enforcement Officer	1.0	1.0	1.0	1.0
Office Assistant	5.0	7.0	7.0	7.0
Records Specialist	18.5	17.5	17.5	13.8
Sub-Division Total	221.5	228.5	228.5	206.8
Criminal Investigations				
Forensic Pathologist	1.0	1.0	1.0	1.0
Commander	1.0	1.0	1.0	1.0
Lieutenant	2.0	2.0	2.0	2.0
Sergeant	6.0	6.0	6.0	6.0
Deputy	27.0	27.0	27.0	24.0
Crime Data Technician	2.0	2.0	2.0	2.0
Identification Technician	3.0	3.0	3.0	5.0
Administrative Secretary	1.0	1.0	1.0	1.0
Evidence Officer	2.0	2.0	2.0	2.0
Office Assistant	8.0	8.0	8.0	8.0
Sub-Division Total	53.0	53.0	53.0	52.0

SHERIFF
Law Enforcement Operations (cont'd)

Position Detail	Actual	Adopted	Est. Actual	Recommended
	FY 06-07	FY 07-08	FY 07-08	FY 08-09
	Pos.	Pos.	Pos.	Pos.
Special Operations				
Commander	1.0	1.0	1.0	1.0
Lieutenant	2.0	2.0	2.0	2.0
Sergeant	4.0	4.0	4.0	6.0
Deputy	15.0	17.0	17.0	24.0
Aircraft Mechanic	2.0	2.0	2.0	2.0
Administrative Secretary	1.0	1.0	1.0	1.0
Office Assistant	2.0	2.0	2.0	2.0
Sub-Division Total	27.0	29.0	29.0	38.0
Law Enforcement Administration				
Chief Deputy Sheriff	1.0	1.0	1.0	1.0
Sub-Division Total	1.0	1.0	1.0	1.0
Public Safety Dispatch				
Commander	1.0	1.0	1.0	1.0
Lieutenant	1.0	1.0	1.0	--
Communications Operations Superv.	1.0	1.0	1.0	1.0
Communications Dispatch Superv.	5.0	5.0	5.0	5.0
Communications Dispatcher	26.0	26.0	26.0	26.0
Sub-Division Total	34.0	34.0	34.0	33.0
Division Total	336.5	345.5	345.5	330.8

SHERIFF
Custody Operations

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
<i>Operating Expenditures</i>				
Custody Administration	\$ 1,804,042	\$ 2,032,223	\$ 2,114,948	\$ 2,596,697
Custody Operations	26,149,823	26,655,877	27,869,695	28,089,729
Alternative Inmate Programs	4,129,097	4,148,813	4,719,639	4,579,453
Operating Sub-Total	32,082,962	32,836,913	34,704,282	35,265,879
Less: Intra-County Revenues	(208,594)	(58,832)	(50,293)	(5,460)
Operating Total	31,874,368	32,778,081	34,653,989	35,260,419
<i>Non-Operating Expenditures</i>				
Capital Assets	378,740	17,000	24,300	15,000
Expenditure Total	32,253,108	32,795,081	34,678,289	35,275,419
<i>Other Financing Uses</i>				
Operating Transfers	799,825	410,296	392,730	416,573
Designated for Future Uses	172,608	77,877	82,500	--
Division Total	\$ 33,225,541	\$ 33,283,254	\$ 35,153,519	\$ 35,691,992

Character of Expenditures

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Operating Expenditures</i>				
Regular Salaries	13,816,981	15,323,435	15,217,230	15,806,204
Overtime	1,844,492	460,218	1,170,688	997,808
Extra Help	503,719	3,500	498,250	295,500
Benefits	7,729,088	8,459,548	8,331,758	8,777,086
Salaries & Benefits Sub-Total	23,894,280	24,246,701	25,217,926	25,876,598
Services & Supplies	8,188,682	8,590,212	9,486,356	9,389,281
Operating Sub-Total	32,082,962	32,836,913	34,704,282	35,265,879
Less: Intra-County Revenues	(208,594)	(58,832)	(50,293)	(5,460)
Operating Total	31,874,368	32,778,081	34,653,989	35,260,419
<i>Non-Operating Expenditures</i>				
Capital Assets	378,740	17,000	24,300	15,000
Expenditure Total	\$ 32,253,108	\$ 32,795,081	\$ 34,678,289	\$ 35,275,419

Source of Funds Summary

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Departmental Revenues</i>				
Interest	\$ 53,145	\$ 50,000	\$ 62,000	\$ 65,000
Public Safety Sales Tax	9,581,640	10,157,207	9,269,071	9,302,370
Federal & State Revenues	900,645	550,760	1,297,751	1,049,540
Other Charges for Services	2,500,732	1,797,312	1,872,443	1,845,372
Miscellaneous Revenue	960,835	973,050	999,720	1,036,320
Revenue Sub-Total	13,996,997	13,528,329	13,500,985	13,298,602
Less: Intra-County Revenues	(208,594)	(58,832)	(50,293)	(5,460)
Revenue Total	13,788,403	13,469,497	13,450,692	13,293,142
<i>General Fund Contribution</i>				
	17,260,536	19,481,934	21,237,273	21,715,985
<i>Other Financing Sources</i>				
Operating Transfers	414,287	284,000	284,007	400,400
Sale of Property	--	--	800	--
Use of Prior Fund Balances	1,762,315	47,823	180,747	282,465
Division Total	\$ 33,225,541	\$ 33,283,254	\$ 35,153,519	\$ 35,691,992

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Custody Administration	13.0	13.6	14.0	13.9	14.0	12.9	14.0	14.0
Custody Operations	203.0	196.7	206.0	192.5	206.0	195.4	201.0	188.7
Alternative Inmate Programs	37.8	37.3	37.8	37.8	37.8	39.3	36.8	36.8
Total Permanent	253.8	247.6	257.8	244.1	257.8	247.6	251.8	239.4
<i>Non-Permanent</i>								
Extra Help	--	2.6	--	--	--	2.6	--	--
Total Positions	253.8	250.2	257.8	244.1	257.8	250.1	251.8	239.4

SERVICE DESCRIPTION

Provide facilities for the detention of pre-sentenced and sentenced male and female inmates as mandated by law. Services include booking, housing, transportation, medical services and security. Inmate education, vocation counseling, and community work programs are provided to reduce recidivism and facilitate return to the community.

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

The Estimated Actual operating expenditures increased by \$1,867,000, to \$34,704,000, from the Adopted Budget of \$32,837,000. This 5.7% increase is the result of:

- +\$964,000 – Higher than expected extra help and overtime expense due to staffing vacancies created by training needs, illness and vacations;
- +\$454,000 – Increased costs associated with providing medical care for inmates from outside medical providers;
- +\$218,000 – Greater expense in providing mental health services to inmates from the Alcohol, Drug and Mental Health Services department;
- +\$138,000 – Higher food costs in the jail due to increases in commodity prices;
- +\$125,000 – Higher than anticipated costs in providing prescription drugs to inmates for treatment of medical conditions;
- -\$32,000 – Other miscellaneous changes.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Recommended Budget's operating expenditures will increase by \$562,000, to \$35,266,000, from the Fiscal Year 2007-08 Estimated Actual of \$34,704,000. This 1.6% increase is the result of:

- +\$1,068,000 – Higher salaries and benefits paid due to cost of living increases;
- +\$62,000 – Higher contract medical expenses with Prison Health Services (PHS) due to contract terms;
- -\$410,000 – Lower extra help and overtime expense due to full staffing in jail facility;
- -\$93,000 – Lower than anticipated food costs due to stabilized commodity prices compared to prior year;
- -\$50,000 – Lower pharmaceutical costs due to anticipated increase in medical management efficiencies;
- -\$15,000 – Other miscellaneous changes.

SHERIFF

Custody Operations (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Custody Operations				
Maintain the average cost per jail meal at or below \$1.00 per meal.	\$1.00	\$1.00	\$1.00	\$1.00
Maintain or reduce the rate of physical altercations among inmates in the main jail, honor farms, and pre-trial facility to an average of 12 or fewer altercations per total population inmates per month.	13	12	12	12
Maintain standards for medical care provided by Prison Health Services at jail facilities to no more than 0 administration-related penalties per year.	1	--	--	--
Maintain standards for medical care provided by Prison Health Services at jail facilities to no more than 0 care-related penalties per year.	--	--	--	--
Total number of inmate trips provided by the Sheriff's Department Transportation Unit.	54,997	52,000	52,930	51,500
The number of new bookings, county wide, into the Sheriff's Department Jail or Lompoc City Jail.	18,703	18,000	18,104	17,500
Maintain the safety and security of inmates and personnel during the day shift by staffing 17 jail posts with Corrections Deputies without utilizing overtime during at least 80% of 30 (average) day shifts per month.	18% 69 365	80% 288 360	40% 144 360	80% 288 360

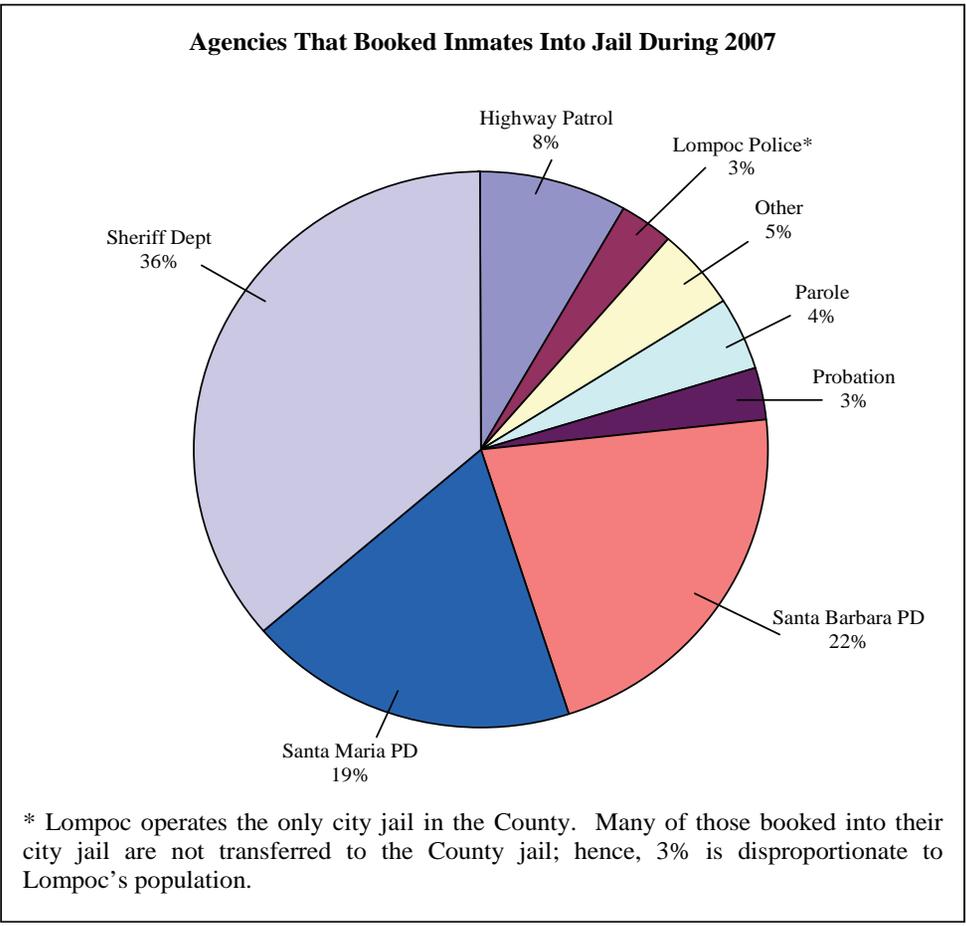
SHERIFF
Custody Operations (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Maintain the safety and security of inmates and personnel during the night shift by staffing 15 jail posts with Corrections Deputies without utilizing overtime during at least 80% of 30 (average) night shifts per month.	17%	80%	36%	80%
	63	288	132	288
	365	360	360	360

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Alternative Inmate Programs				
Maintain portion of in-custody inmates in minimum security facilities or alternative custody programs at 40% of total population in order to relieve jail overcrowding.	40%	40%	40%	40%
	6,182	6,400	6,400	6,400
	15,255	16,000	16,000	16,000



New inmate transport bus



SHERIFF

Custody Operations (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Custody Administration				
Chief Deputy Sheriff	1.0	1.0	1.0	1.0
Commander	2.0	2.0	2.0	2.0
Corrections Commander	1.0	1.0	1.0	1.0
Corrections Lieutenant	3.0	4.0	4.0	4.0
Corrections Officer	--	--	--	1.0
Accountant	2.0	2.0	2.0	2.0
Executive Secretary	1.0	1.0	1.0	1.0
Accounting Technician	1.0	1.0	1.0	1.0
Accounting Assistant	1.0	1.0	1.0	1.0
Office Assistant	1.0	1.0	1.0	--
Sub-Division Total	13.0	14.0	14.0	14.0
Custody Operations				
Corrections Lieutenant	4.0	4.0	4.0	4.0
Deputy	1.0	1.0	1.0	1.0
Corrections Sergeant	15.0	14.0	14.0	14.0
Custody Deputy	--	--	--	17.0
Corrections Officer	123.0	128.0	128.0	106.0
Food Services Manager	1.0	1.0	1.0	1.0
Records Supervisor	5.0	5.0	5.0	5.0
Maintenance Painter	1.0	1.0	1.0	1.0
Cook	8.0	8.0	8.0	8.0
Park Ranger	1.0	1.0	1.0	1.0
Laundry Coordinator	2.0	2.0	2.0	2.0
Storekeeper	1.0	1.0	1.0	1.0
Intake and Release Specialist	24.0	24.0	24.0	24.0
Utility Worker	14.0	14.0	14.0	14.0
Office Assistant	3.0	2.0	2.0	2.0
Sub-Division Total	203.0	206.0	206.0	201.0

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Alternative Inmate Programs				
Corrections Lieutenant	1.0	--	--	--
Corrections Sergeant	1.0	2.0	2.0	2.0
Corrections Officer	25.0	25.0	25.0	24.0
Departmental Assistant	2.0	2.0	2.0	2.0
Printshop Custody Supervisor	1.0	1.0	1.0	1.0
Accounting Technician	1.0	1.0	1.0	1.0
Drug Counselor	4.0	4.0	4.0	4.0
Storekeeper	1.0	1.0	1.0	1.0
Office Assistant	1.8	1.8	1.8	1.8
Sub-Division Total	37.8	37.8	37.8	36.8
Division Total	253.8	257.8	257.8	251.8



Corrections Officers were transitioned to Custody Deputy status in 2007

SHERIFF
Administration & Support

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
<i>Operating Expenditures</i>				
Executive Support	\$ 1,563,723	\$ 1,467,484	\$ 1,582,540	\$ 1,738,823
Systems and Technology	2,303,218	2,818,015	2,706,448	2,641,556
Administrative Services	4,614,474	5,013,252	5,660,904	5,717,631
Operating Sub-Total	8,481,415	9,298,751	9,949,892	10,098,010
Less: Intra-County Revenues	(88,309)	(57,925)	(71,805)	(11,000)
Operating Total	8,393,106	9,240,826	9,878,087	10,087,010
<i>Non-Operating Expenditures</i>				
Capital Assets	134,036	55,000	55,000	55,000
Expenditure Total	8,527,142	9,295,826	9,933,087	10,142,010
<i>Other Financing Uses</i>				
Operating Transfers	885,319	910,519	884,204	910,436
Designated for Future Uses	20,005	--	18,000	--
Division Total	\$ 9,432,466	\$ 10,206,345	\$ 10,835,291	\$ 11,052,446

Character of Expenditures

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Operating Expenditures</i>				
Regular Salaries	4,319,149	4,663,130	5,110,572	5,052,521
Overtime	160,068	93,650	130,500	84,500
Extra Help	65,489	37,646	58,500	87,000
Benefits	1,920,281	2,214,234	2,261,282	2,549,523
Salaries & Benefits Sub-Total	6,464,987	7,008,660	7,560,854	7,773,544
Services & Supplies	2,016,428	2,290,091	2,389,038	2,324,466
Operating Sub-Total	8,481,415	9,298,751	9,949,892	10,098,010
Less: Intra-County Revenues	(88,309)	(57,925)	(71,805)	(11,000)
Operating Total	8,393,106	9,240,826	9,878,087	10,087,010
<i>Non-Operating Expenditures</i>				
Capital Assets	134,036	55,000	55,000	55,000
Expenditure Total	\$ 8,527,142	\$ 9,295,826	\$ 9,933,087	\$ 10,142,010

Source of Funds Summary

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Departmental Revenues</i>				
Interest	\$ 12,228	\$ --	\$ 12,000	\$ --
Public Safety Sales Tax	1,061,252	1,117,371	1,019,669	1,023,332
Fees, Fines & Forfeitures	42,149	23,000	60,000	60,000
Federal & State Revenues	66,736	100,000	85,744	65,000
Other Charges for Services	112,389	177,925	191,805	135,200
Miscellaneous Revenue	70,806	5,900	7,900	6,100
Revenue Sub-Total	1,365,560	1,424,196	1,377,118	1,289,632
Less: Intra-County Revenues	(88,309)	(57,925)	(71,805)	(11,000)
Revenue Total	1,277,251	1,366,271	1,305,313	1,278,632
<i>General Fund Contribution</i>				
	8,071,925	8,755,074	9,285,698	9,671,919
<i>Other Financing Sources</i>				
Operating Transfers	--	85,000	145,520	85,000
Sale of Property	6,500	--	--	--
Use of Prior Fund Balances	76,790	--	98,760	16,895
Division Total	\$ 9,432,466	\$ 10,206,345	\$ 10,835,291	\$ 11,052,446

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE

Position Summary

<i>Permanent</i>								
Executive Support	8.0	8.5	8.0	8.0	8.0	9.1	10.0	9.0
Systems and Technology	14.0	11.5	13.0	13.0	13.0	13.3	12.0	11.0
Administrative Services	37.0	35.8	39.0	37.5	39.0	44.2	46.0	40.5
Total Permanent	59.0	55.8	60.0	58.5	60.0	66.6	68.0	60.5
<i>Non-Permanent</i>								
Extra Help	--	0.3	--	0.5	--	0.8	--	--
Total Positions	59.0	56.1	60.0	59.0	60.0	67.4	68.0	60.5

SERVICE DESCRIPTION

Provide administrative and technological support to Sheriff operations and contract cities. Sustain human resource services; meet mandatory training requirements, supply needs, and fiscal supervision.

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

Estimated Actual operating expenditures increased by \$651,000, to \$9,950,000, from the Adopted Budget of \$9,299,000. This 7.0% increase is the result of:

- +\$495,000 – Higher salaries and benefits paid due to the redeployment of several existing staff from other divisions to Administration;
- +\$60,000 – Unanticipated software licensing payment to Oracle Systems as a result of an audit by the vendor;
- +\$58,000 – Higher than expected extra help and overtime expense due to several technology projects and active recruitment activities to fill vacant positions;
- +\$40,000 – Unanticipated vehicle operations charges due to increase in fuel costs and usage by staff;
- -\$2,000 – Miscellaneous changes.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Recommended Budget’s operating expenditures will increase by \$148,000, to \$10,098,000, from the prior year’s Estimated Actual of \$9,950,000. This 1.5% increase is the result of:

- +\$213,000 – Higher salaries and benefits paid due to cost of living increases;
- +\$44,000 – Increased liability insurance due to allocation methodology amongst divisions;
- +\$22,000 – Increased training costs from higher cost of materials and a greater number of staff requiring training;
- +\$15,000 – Increased cost of County Information Technology (IT) services;
- -\$86,000 – A one-time software licensing payment made in the prior year plus savings enjoyed due to the implementation of new software and hardware solutions;
- -\$48,000 – Lower outside consultant services from completing several major technology projects;
- -\$18,000 – Lower extra help and overtime expense from completing several major technology projects;
- +\$6,000 – Miscellaneous changes.

The increase in positions noted in the Administration and Support Division is primarily due to the reassignment of existing positions to the Community Services Bureau. These positions such as DARE and Lifeskills training, academy training and Aero Squadron were spread throughout the department in prior years. All of these specialized responsibilities were brought under the one division and are budgeted in the Administration and Support Division for FY 2008-09.

SHERIFF

Administration & Support (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Administrative Services				
To ensure an efficient and responsive government, the County will maintain the rate of General Liability claims filed at no more than 90 - 100% of the previous year's actual claims filed.	112% 46 41	100% 46 46	106% 49 46	100% 49 49
As an efficient and responsive government, the County will maintain the cost of workers' compensation incident claims to \$1.17 per \$100 payroll (salaries including overtime).	\$4.77 \$2,448,879 \$512,930	\$1.17 \$633,141 \$541,147	\$4.39 \$2,400,822 \$546,749	\$1.17 \$633,148 \$541,152
To improve workers' safety, the County will conduct its operations in order to maintain the rate of Workers' Compensation incident claims to 12 or less per 100 FTE employees Countywide.	23.46 160 6.82	22.89 160 6.99	23.27 158 6.79	23.87 158 6.62
As an efficient and responsive government, the County will maintain the rate of Workers' Compensation claims filed between 90 - 100% of the previous year's actual claims filed.	124% 160 129	100% 160 160	98% 158 160	100% 158 158
As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less.	5.20% 71,228 1,375,837	5.20% 71,228 1,375,837	5.10% 71,526 1,391,457	5.20% 70,200 1,350,000
As an efficient and responsive government, the County will maintain a quality workforce through completing 90 -100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.	100% 637 637	100% 704 704	100% 704 704	100% 704 704

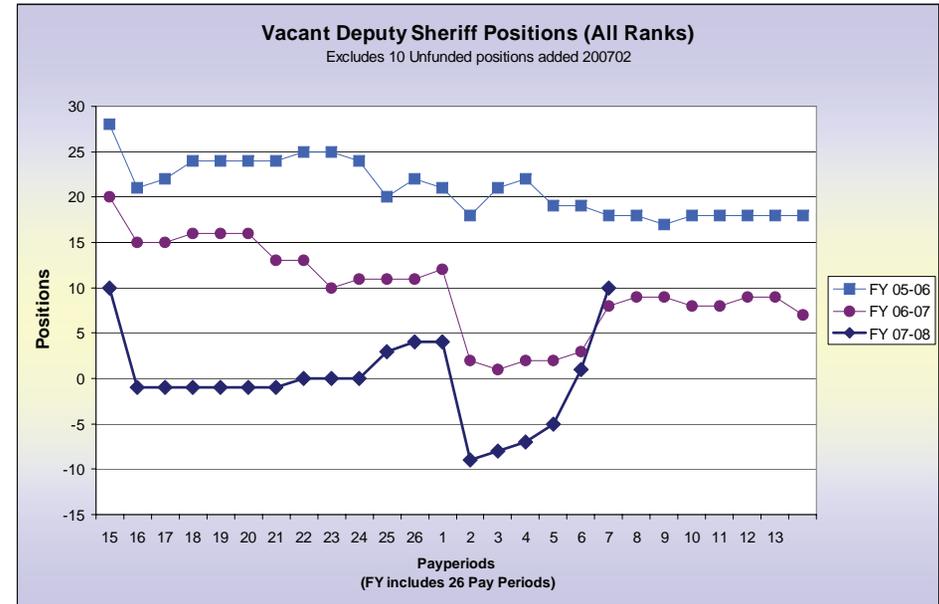
SHERIFF
Administration & Support (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Maintain Public Safety Critical Personnel vacancy level at or below 10% of current authorized positions.	11%	9%	9%	9%
	26	34	34	34
	231	343	343	343
Schedule 100% of newly promoted Sergeants and Lieutenants for mandated Peace Officer Standards and Training (POST) courses within the required time limits.	0%	100%	100%	100%
	--	4	4	8
	--	4	4	8
Schedule 100% of all personnel required to attend mandated STC training courses within the specified time limits.	97%	100%	98%	100%
	550	570	564	570
	567	570	570	570
Systems and Technology				
Maintain the amount of unscheduled downtime of Computer Aided Dispatch (CAD) at or below 2% per year.	0.07%	2%	2%	2%
	7	200	200	200
	8,760	8,760	8,760	8,760
Achieve a rating of satisfactory or better from at least 92% of internal customers surveyed regarding the overall service provided by Systems and Technology personnel in responding to Requests for System Enhancements (RSE's).	75%	92%	92%	92%
	75	92	92	92
	100	100	100	100
Maintain the amount of unscheduled downtime of servers at or below 2% a year.	3.00%	0%	0%	0%
	263.24	--	--	--
	8,760.00	--	--	--

	Actual FY 06-07 Pos.	Adopted FY 07-08 Pos.	Est. Actual FY 07-08 Pos.	Recommended FY 08-09 Pos.
Position Detail				
Executive Support				
Sheriff-Coroner	1.0	1.0	1.0	1.0
Undersheriff	1.0	1.0	1.0	1.0
Lieutenant	--	--	--	1.0
Sergeant	2.0	2.0	2.0	2.0
Deputy	2.0	2.0	2.0	2.0
Public Information Specialist	--	--	--	1.0
Corrections Officer	1.0	1.0	1.0	1.0
Executive Secretary	1.0	1.0	1.0	1.0
Sub-Division Total	8.0	8.0	8.0	10.0
Systems and Technology				
DP Manager Dept Sr	1.0	1.0	1.0	1.0
EDP Programmer	2.0	2.0	2.0	1.0
EDP Office Auto Spec	2.0	2.0	2.0	3.0
Computer Systems Specialist Supv	--	1.0	1.0	1.0
Systems & Programming Analyst	3.0	2.0	2.0	1.0
Computer Systems Specialist	4.0	4.0	4.0	4.0
EDP Computer Oper	1.0	--	--	--
Office Assistant	1.0	1.0	1.0	1.0
Sub-Division Total	14.0	13.0	13.0	12.0

SHERIFF
Administration & Support (cont'd)

Position Detail	Actual	Adopted	Est. Actual	Recommended
	FY 06-07	FY 07-08	FY 07-08	FY 08-09
	Pos.	Pos.	Pos.	Pos.
Administrative Services				
Chief Deputy Sheriff	1.0	1.0	1.0	1.0
Commander	1.0	1.0	1.0	1.0
Lieutenant	3.0	3.0	3.0	3.0
Chief Financial Officer	1.0	1.0	1.0	1.0
Sergeant	3.0	3.0	3.0	5.0
Polygraph Examiner	1.0	2.0	2.0	2.0
Supervising Accountant	1.0	1.0	1.0	1.0
Deputy	4.0	4.0	4.0	9.0
Corrections Sergeant	1.0	1.0	1.0	1.0
Architectural Technician	1.0	1.0	1.0	1.0
Computer Systems Specialist	1.0	1.0	1.0	--
Corrections Officer	3.0	3.0	3.0	4.0
Accountant	1.0	1.0	1.0	1.0
Public Information Assistant	--	2.0	2.0	2.0
Accounting Technician	1.0	1.0	1.0	1.0
Human Resources Technician	2.0	3.0	3.0	3.0
Administrative Secretary	1.0	1.0	1.0	1.0
Storekeeper	1.0	1.0	1.0	1.0
Utility Worker	2.0	2.0	2.0	2.0
Custodian	2.0	2.0	2.0	2.0
Accounting Assistant	1.0	1.0	1.0	1.0
Office Assistant	5.0	2.0	2.0	3.0
Sub-Division Total	37.0	38.0	38.0	46.0
Division Total	59.0	60.0	60.0	68.0



SHERIFF
Court Services

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
<i>Operating Expenditures</i>				
Court Security Services	\$ 4,728,620	\$ 5,276,992	\$ 4,944,135	\$ 5,460,360
Court Support Services	2,073,515	2,334,474	1,917,215	1,842,540
Operating Total	6,802,135	7,611,466	6,861,350	7,302,900
<i>Non-Operating Expenditures</i>				
Capital Assets	53,389	--	--	--
Division Total	\$ 6,855,524	\$ 7,611,466	\$ 6,861,350	\$ 7,302,900

Character of Expenditures

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Operating Expenditures</i>				
Regular Salaries	4,023,817	4,589,905	3,991,843	4,199,289
Overtime	144,014	43,500	139,000	143,500
Extra Help	263,069	--	255,000	270,000
Benefits	2,075,854	2,571,030	2,126,773	2,346,863
Salaries & Benefits Sub-Total	6,506,754	7,204,435	6,512,616	6,959,652
Services & Supplies	295,381	407,031	348,734	343,248
Operating Total	6,802,135	7,611,466	6,861,350	7,302,900
<i>Non-Operating Expenditures</i>				
Capital Assets	53,389	--	--	--
Expenditure Total	\$ 6,855,524	\$ 7,611,466	\$ 6,861,350	\$ 7,302,900

Source of Funds Summary

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Departmental Revenues</i>				
Other Charges for Services	\$ 4,723,727	\$ 4,964,295	\$ 5,027,069	\$ 5,173,065
Miscellaneous Revenue	50,316	95,500	95,500	95,500
Revenue Total	4,774,043	5,059,795	5,122,569	5,268,565
<i>General Fund Contribution</i>	2,081,481	2,551,671	1,738,181	2,034,335
<i>Other Financing Sources</i>				
Sale of Property	--	--	600	--
Division Total	\$ 6,855,524	\$ 7,611,466	\$ 6,861,350	\$ 7,302,900

Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09		
Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	
Position Summary								
<i>Permanent</i>								
Court Security Services	41.0	42.0	42.0	42.5	42.0	42.0	38.0	39.3
Court Support Services	17.0	19.0	19.0	20.6	19.0	18.4	17.0	16.6
Total Positions	58.0	61.0	61.0	63.1	61.0	60.4	55.0	55.9

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

The Estimated Actual operating expenditures decreased by \$750,000, to \$6,861,000, from the Adopted Budget of \$7,611,000. This 9.9% decrease is the result of:

- +\$350,000 – Greater use of extra help and overtime to partially offset vacancies;
- -\$1,042,000 – Lower salaries and benefits due to vacancies in selected positions caused by illness, reassignment and vacations;
- -\$50,000 – Lower than anticipated motor pool charges;
- -\$8,000 – Miscellaneous changes.

Actual Court Services expenses typically vary from year to year, depending on courtroom activity and the number of high-profile cases being heard.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Recommended Budget's operating expenditures will increase by \$442,000, to \$7,303,000, from the Fiscal Year 2007-2008 Estimated Actual of \$6,861,000. This 6.4% increase is the result of:

- +\$428,000 – Higher salaries and benefits paid due to cost of living increases;
- +\$20,000 – Increase in overtime and extra help expense based on past experience;
- -\$6,000 – Miscellaneous changes.

Additional costs for Court Services not currently included within the reimbursement guidelines create a General Fund obligation of \$447,000 within the Sheriff's Department operating budget.

SERVICE DESCRIPTION

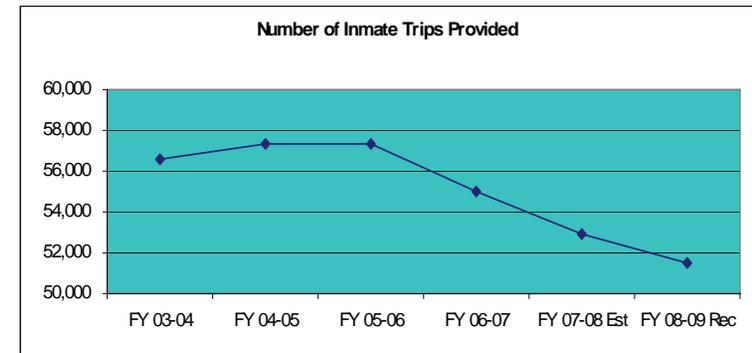
Serve the Superior Court of Santa Barbara County by providing transportation and supervision of inmates to and from courts; rendering Civil Process service throughout the County; and, by providing direct courtroom supervision and security.

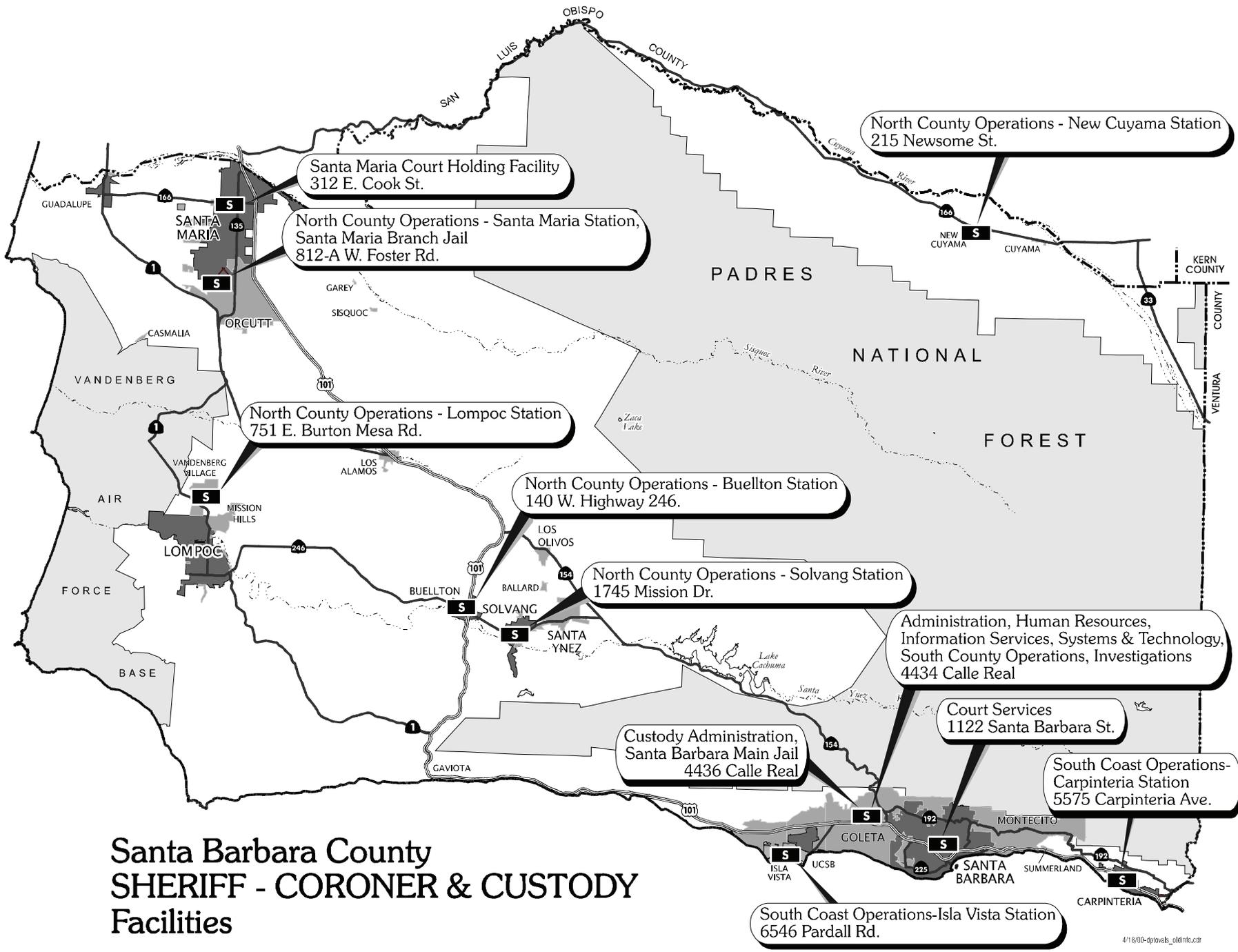
	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Court Security Services				
Lieutenant	1.0	1.0	1.0	1.0
Sergeant	2.0	2.0	2.0	2.0
Deputy	28.0	29.0	29.0	26.0
Corrections Officer	10.0	10.0	10.0	9.0
Sub-Division Total	41.0	42.0	42.0	38.0
Court Support Services				
Lieutenant	1.0	1.0	1.0	1.0
Sergeant	2.0	3.0	3.0	1.0
Deputy	2.0	3.0	3.0	3.0
Corrections Officer	4.0	4.0	4.0	4.0
Office Assistant Principal	1.0	1.0	1.0	1.0
Judicial Assistant	7.0	7.0	7.0	7.0
Sub-Division Total	17.0	19.0	19.0	17.0
Division Total	58.0	61.0	61.0	55.0

SHERIFF

Court Services (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Court Security Services				
Achieve a rating of satisfactory or better from at least 91% of 24 Judges and Commissioners surveyed regarding the overall performance of Bailiff personnel.	100%	91%	100%	91%
	24	22	24	22
	24	24	24	24
Court Support Services				
Successfully complete service of 97% of civil process papers per year.	97%	96%	96%	96%
	6,156	7,250	7,250	7,250
	6,320	7,500	7,500	7,500





Santa Barbara County Sheriff - Coroner & Custody Facilities

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