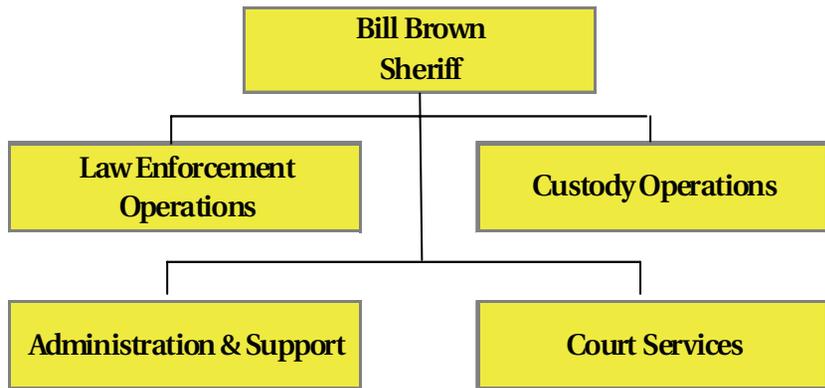
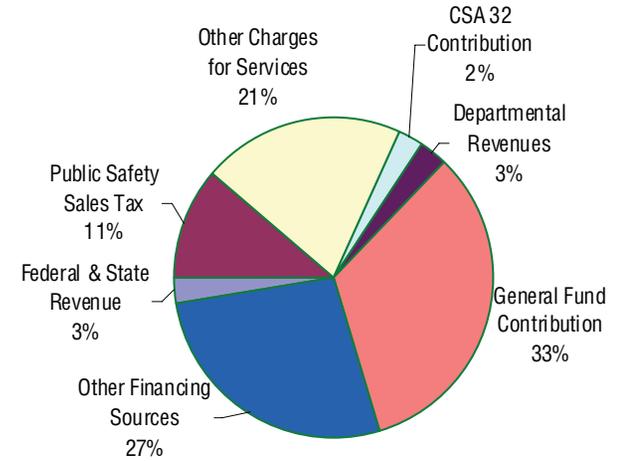


SHERIFF

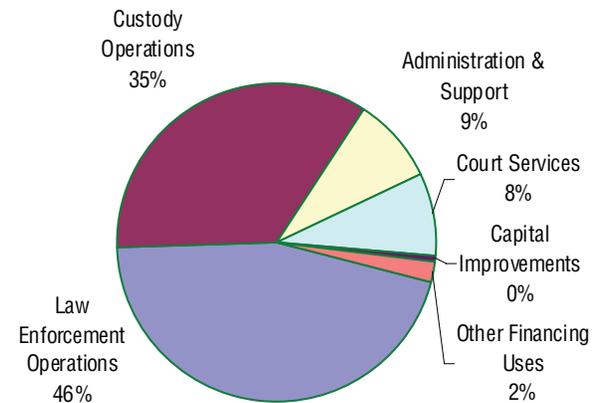
Budget & Positions (FTEs)	
Operating	\$ 98,718,888
Capital	510,000
Positions	668.9 FTEs



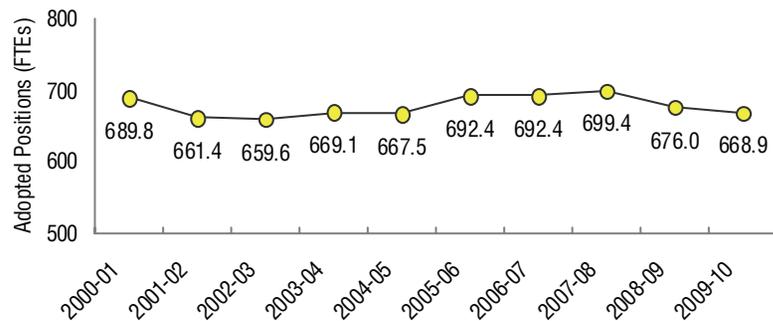
SOURCE OF FUNDS



USE OF FUNDS



STAFFING TREND



SHERIFF
Department Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Law Enforcement Operations	\$ 46,525,545	\$ 47,015,494	\$ 48,011,444	\$ 46,637,196
Custody Operations	34,350,989	35,265,879	35,292,710	35,926,052
Administration & Support	9,812,621	10,098,010	8,443,858	8,900,122
Court Services	7,027,452	7,302,900	7,651,030	8,509,001
Operating Sub-Total	97,716,607	99,682,283	99,399,042	99,972,371
Less: Intra-County Revenues	(888,376)	(1,139,096)	(1,177,875)	(1,253,483)
Operating Total	96,828,231	98,543,187	98,221,167	98,718,888
<i>Non-Operating Expenditures</i>				
Capital Assets	8,098,092	688,000	4,412,986	510,000
Expenditure Total	104,926,323	99,231,187	102,634,153	99,228,888
<i>Other Financing Uses</i>				
Operating Transfers	5,427,636	1,779,329	4,029,643	1,458,018
Designated for Future Uses	1,374,442	630,486	1,398,796	817,440
Department Total	<u>\$111,728,401</u>	<u>\$101,641,002</u>	<u>\$108,062,592</u>	<u>\$101,504,346</u>

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
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Character of Expenditures

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Operating Expenditures</i>				
Regular Salaries	\$ 47,998,391	\$ 50,760,770	\$ 49,089,807	\$ 51,706,364
Overtime	4,614,810	3,276,826	4,403,540	3,299,323
Extra Help	1,057,783	668,000	884,000	610,500
Benefits	25,924,169	27,361,893	26,946,641	26,659,521
Salaries & Benefits Sub-Total	79,595,153	82,067,489	81,323,988	82,275,708
Services & Supplies	18,121,454	17,614,794	18,075,054	17,696,663
Operating Sub-Total	97,716,607	99,682,283	99,399,042	99,972,371
Less: Intra-County Revenues	(888,376)	(1,139,096)	(1,177,875)	(1,253,483)
Operating Total	96,828,231	98,543,187	98,221,167	98,718,888
<i>Non-Operating Expenditures</i>				
Capital Assets	8,098,092	688,000	4,412,986	510,000
Expenditure Total	<u>\$104,926,323</u>	<u>\$ 99,231,187</u>	<u>\$102,634,153</u>	<u>\$ 99,228,888</u>

Note: Presentation of the individual program amounts for fiscal years 2007-08 and 2008-09 have been adjusted to provide a consistent level of detail with the fiscal year 2009-10 budget, however, the totals for 2007-08 and 2008-09 have not been changed.

Source of Funds Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Departmental Revenues</i>				
Interest	\$ 574,349	\$ 240,000	\$ 238,000	\$ 87,000
Public Safety Sales Tax	14,272,648	14,311,338	12,721,155	12,067,789
Fees, Fines & Forfeitures	344,022	325,300	372,864	274,344
Federal & State Revenues	4,092,222	3,084,540	5,038,040	2,943,245
Other Charges for Services	19,355,701	20,391,628	20,726,677	21,692,755
Miscellaneous Revenue	2,428,399	2,498,595	2,595,345	2,601,829
Revenue Sub-Total	41,067,341	40,851,401	41,692,081	39,666,962
Less: Intra-County Revenues	(888,376)	(1,139,096)	(1,177,875)	(1,253,483)
Revenue Total	40,178,965	39,712,305	40,514,206	38,413,479
<i>General Fund Contribution</i>				
	32,690,339	32,896,628	32,014,268	34,835,968
<i>Other Financing Sources</i>				
CSA 32 Contribution	25,234,964	26,700,053	26,700,053	26,279,423
Operating Transfers	5,995,970	854,400	2,670,717	655,400
Sale of Property	9,650	--	3,350	--
Use of Prior Fund Balances	7,618,513	1,477,616	6,159,998	1,320,076
Department Total	<u>\$111,728,401</u>	<u>\$101,641,002</u>	<u>\$108,062,592</u>	<u>\$101,504,346</u>

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	FTE	Pos.	FTE

Position Summary

<i>Permanent</i>									
Law Enforcement Operations	345.5	321.6	330.8	320.2	330.8	310.0	332.8	309.8	
Custody Operations	257.8	239.5	251.8	239.4	251.8	235.0	250.8	243.8	
Administration & Support	60.0	62.8	68.0	60.5	68.0	52.2	62.0	52.5	
Court Services	61.0	56.1	55.0	55.9	55.0	58.7	62.0	62.9	
Total Permanent	724.3	680.1	705.5	676.0	705.5	655.9	707.5	668.9	
<i>Non-Permanent</i>									
Extra Help	--	20.6	--	--	--	19.6	--	--	
Total Positions	724.3	700.6	705.5	676.0	705.5	675.5	707.5	668.9	

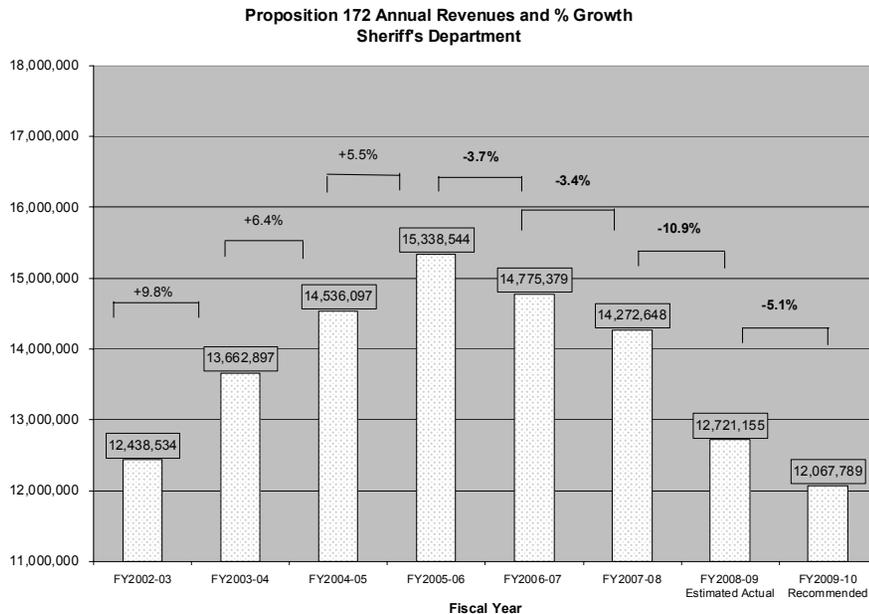
Note: FTE and position totals may not sum correctly due to rounding.

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 708 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.



Public Safety sales tax revenue has significantly decreased throughout the last two years, which, coupled with lower growth of General Fund contribution, affects the department's staffing and levels of service.

SHERIFF

Department Summary (cont'd)

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

Operating

The Estimated Actual operating expenditures decreased by \$283,000, to \$99,399,000, from the Adopted Budget of \$99,682,000. This 0.28% decrease is the result of:

- -\$2,086,000 – Lower than anticipated salaries and benefits due to sustained vacancies and renegotiated labor contracts in support of the declining economic environment;
- +\$1,126,000 – Higher than expected overtime expense due to minimum staffing requirements, the Gap Fire event and the Tea Fire event;
- +\$216,000 – Higher than expected extra help expense due to staffing needs in the courts and the Consolidated Dispatch Center;
- +\$182,000 – Higher than expected Services and Supplies expense due to grant – funded programs such as SAFE and Avoid the 12;
- +\$193,000 – Higher than expected food costs in the jail due to increases in population and overall commodity prices.

Estimated Actual operating revenues increased by \$841,000, to \$41,692,000, from the Adopted Budget of \$40,851,000. This 2.1% increase is the result of:

- +\$634,000 – Higher than expected grant revenue from the State for CAL-MMET, SAFE grant, and the Avoid the 12 grant;
- +\$571,000 – Reimbursement of Gap and Tea Fire incident costs from the state;
- +\$319,000 – Increase in Courts Services revenue due to addition of weapons screening staff;
- +\$188,000 – Unanticipated revenue from federally managed asset forfeiture accounts;
- +\$136,000 – Unanticipated increase in SCAAP (State Criminal Alien Assistance Program) revenue;
- +\$105,000 – Unanticipated increase in state managed asset forfeiture accounts;
- -\$1,590,000 – Lower than anticipated Proposition 172 (Public Safety Sales Tax) revenue.

Capital

Estimated Actual capital improvement expenditures increased by \$3,725,000, to \$4,413,000, from the Adopted Budget of \$688,000. This large increase is due primarily to the variables inherent in capital project planning and implementation and include:

- +\$1,728,000 – Isla Vista Foot Patrol Project – budget did not accurately reflect construction timeline;
- +\$761,000 – Helicopter (Copter 3) Rebuild – project was delayed during FY2007-08;
- +\$526,000 – Technical Services Building – project was modified and new plans were drawn up;

SHERIFF

Department Summary (cont'd)

- +\$396,000 – Jail Management System (JMS) – budget did not reflect actual schedule implemented during the year;
- +\$390,000 – Camino del Remedio Road Repair – part of the 2005 Storm damage. Project funded by FEMA and completed.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

Operating

The Recommended Budget operating expenditures will increase by \$573,000, to \$99,972,000 from the prior year's Estimated Actual of \$99,399,000. This 0.6% increase is primarily related to:

- +\$2,329,000 – Higher salaries and benefits net of overtime and extra help. This 5.3% increase reflects cost of living increases partially offset by fewer funded positions. A total of 15.50 FTE are unfunded for FY2009-2010. 6.0 FTE are Deputy Sheriff staff, 3.0 FTE are Custody Deputy staff and 2.50 FTE are sworn management. In addition, 4.0 civilian positions will be left unfunded.
- -\$1,104,000 – Lower levels of overtime are expected compared to FY2008-09 Estimated Actual due to a greater percentage of positions filled by trained deputy sheriffs and custody deputies. While some budget is set aside for law enforcement and custody operations, the budgeted amount does not anticipate overtime use for unpredicted large scale emergency occurrences such as the Gap and Tea fires;
- -\$274,000 – Lower levels of extra help expense is expected compared to FY2008-09 Estimated Actual due to a greater percentage of positions filled by trained deputy sheriffs and custody deputies;
- -\$140,000 – Lower services and supplies expenses due to one-time purchases in FY2008-09;
- -\$162,000 – Lower liability insurance costs compared to FY2008-09.

The Recommended Budget operating revenues will decrease by \$2,025,000, to \$38,413,000, from the prior year's Estimated Actual of \$40,514,000. This 2.9% decrease is the result of:

- -\$653,000 – Lower level of Proposition 172 Public Safety Sales Tax revenue;
- -\$642,000 – Lower levels of grant funding secured for FY2009-2010;
- -\$571,000 – One-time reimbursement of costs incurred for the Gap and Tea Fire incidents;
- -\$116,000 – Lower levels of SCAAP (State Criminal Alien Assistance Program) based on potential state and federal budget constraints;
- -\$100,000 – Lower levels of anticipated asset seizure funds due to the instability of the revenue source;

- +\$757,000 – Increased level of revenue from city law enforcement contracts reflecting a 6% increase due to higher service costs and administrative overhead.

Capital

The Recommended Budget capital improvements will decrease \$3,903,000, to \$510,000, from the Estimated Actual of \$4,413,000. This 88% decrease is the result of:

- -\$2,028,000 – Completion of the Isla Vista Foot Patrol Project;
- -\$761,000 – Completion of the Copter 3 rebuild;
- -\$466,000 – Completion of the Camino del Remedio project;
- -\$396,000 – Completion of the JMS project;
- -\$326,000 – Continued work on the Main Jail/Headquarters Remodel project.

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.

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;

Goal 6: Families and Children: A Community that Fosters the Safety and Well-Being of Families and Children.

SHERIFF

Department Summary (cont'd)

Focus Area 1: Provide for Community Safety

Current Year (FY 2008-09) Accomplishments:

- Implemented courthouse security in the Lompoc Superior Court and Santa Maria Juvenile Courtroom.
- Partnered with neighbor jurisdictions to provide law enforcement and custody services to numerous special events such as Fiesta, Elks Rodeo, Lompoc Flower Festival, Bicycle Tour, and City Festivals.
- Successfully graduated 1,200 students from the Drug Abuse Resistance Education Program (DARE) in selected local schools.
- Opened the new Lompoc Public Safety Center to provide more efficient service to residents and the community of the Lompoc Valley.
- Opened the new Isla Vista Foot Patrol Station to provide more efficient service to the community of Isla Vista.
- Provided for Rural Crime Enforcement through the Rural Crime Enforcement Grant.
- Provided emergency law enforcement, search & rescue, emergency management, and aviation services, including helicopter water drops, in response to the Gap and Tea Fires.
- Effectively managed the annual Halloween festivities in Isla Vista.
- Partnered with the Federal Bureau of Investigations (Central Coast Violent Crimes Safe Streets task force) in multi-agency gang task force focused on long term investigative cases directed at targeting, infiltrating and dismantling criminal street gang organizations.

Proposed Strategic Actions

- Apply for additional law enforcement personnel through the Federal COPS Hiring Recovery Program (CHRP). Additional personnel will replace the gang enforcement deputies who will be reduced due to budget reductions.
- Enhance the capabilities of the Aviation Support Unit to provide more efficient and timely response to emergencies requiring specialized response.
- Propose a countywide ordinance, adopted by contract cities, directed at controlling/regulating massage parlors operations within the county of Santa Barbara for the purpose of augmenting Senate Bill 731. The goal is to reduce illegal prostitution, money laundering and human trafficking associated with massage parlors.

Proposed Key Projects

- Continue to implement courthouse security screening stations at all courthouses throughout the county through a joint partnership with the Superior Court.
- Complete the renovation of a third helicopter with expanded mission and flight capabilities, funded through private donations.
- Develop and deploy a mini Automated Fingerprint Identification System (AFIS) so that deputies in the field can identify motor vehicle drivers through the collection of fingerprints stored in a local system. This system can also be deployed in the County Jail to help eliminate erroneous releases. Funding is available through the collection of DMV fees identified for this project.
- Implement VINE (Victim Identification Notification Everyday) project to allow victims of crimes to be notified when perpetrators are released from custody.

Focus Area 2: Maintain Safety of Inmates and Staff by Reducing Jail Overcrowding

Current Year (FY 2008-09) Accomplishments:

- Secured a conditional award of \$56.3 million in grant funding through AB900 to build a new northern county jail.
- Purchased a buildable site at Black and Betteravia Roads for the new northern county jail.
- Signed a memorandum of understanding with San Luis Obispo and San Benito Counties and the City of Paso Robles to partner with a State Re-Entry Facility located in the City of Paso Robles.
- Partnered with the Santa Barbara Re-Entry Project to reduce recidivism in county jails and state prisons.
- Converted the Electronic Monitoring Program to a Global Positioning Satellite system (GPS) to provide increased accountability and security.
- Applied for funding through the Federal Second Chance Act to operate a Day Reporting Center
- Secured funding and signed a charter with General Services for the conversion of the jail all purpose room to an inmate housing unit which will add approximately 50 beds.

SHERIFF

Department Summary (cont'd)

Proposed Strategic Actions

- Continue to work with the State of California and the County to secure funding through AB900 to build the northern county jail.
- Work with the Department of Rehabilitation and Corrections to partner on a joint day reporting center for released state prisoners and county inmates.
- Continue to review existing facility and housing plans for optimum space utilization.
- Expand inmate education and vocational programs to reduce recidivism.
- Increase the level of Mental Health Services in the County Jail by contracting with Prison Health Services. This transfer of mental health service will provide 24/7 on-site services to include: a discharge planning program; increased hours of intake assessment; increased capability to clear safety cells; and, increased training to jail staff to provide mental health services to those incarcerated.

Proposed Key Projects

- Convert the jail all purpose room and other renovations to increase the amount of available beds for inmates
- Through Byrne/JAG Federal Funding, collaborate with the Probation Department to facilitate involuntary electronic monitoring of gang and violent offenders.
- Through Second Chance Act funding and other sources, develop North and South County Community Corrections Centers (day reporting centers).

Focus Area 3: Enhance Recruiting and Retention Efforts and Provide Quality Training

Current Year (FY 2008-09) Accomplishments:

- Continued to hire into critical classifications such as Communications Dispatcher and Custody Deputy to reduce overtime.
- Completed quarterly trainings for Deputy Sheriff and Custody Deputy in accordance with POST and STC guidelines.
- Successfully trained Custody Deputies and support personnel in the implementation of the new Jail Management System.
- Converted a sworn deputy sergeant position in the Public Information Office to a civilian position.

Proposed Strategic Actions

- Continue to explore ways to civilianize positions in the department to reduce expense while providing quality service.

Proposed Key Projects

- Implement training for new Records Management System.

Focus Area 4: Improve Information, Data Services and Facility Infrastructure

Current Year (FY 2008-09) Accomplishments:

- Secured funding and signed a charter with General Services for the Jail/Headquarters Expansion Project.
- Completed implementation of an enhanced Jail Management System.
- Upgraded and improved server software.
- Continued server consolidation project utilizing IBM Bladecenter, SAN and VMware systems.
- Upgraded and improved Sheriff Patrol vehicles computer and audio/video recording systems.
- Upgraded Custody booking photo system (PictureLink) and improved functionality.
- Improved or implemented solutions to combat virus, spam, spyware, malware, and other software vulnerabilities.
- Implemented network and server monitoring/alert system.

Proposed Strategic Actions

- Continue to explore systems that share information, communication, and infrastructure with allied agencies law enforcement agencies.

Proposed Key Projects

- Work with General Services in regards to the Headquarters Expansion Project.
- Work with General Services to improve the sewer system on the Main Jail campus.
- Complete a Records Management System (RMS) upgrade.

SHERIFF
Department Summary (cont'd)

- Complete a server consolidation project along with a north county Bladecenter and SAN presence.
- Upgrade workstation computers to the new Microsoft operating system (Windows 7) along with Microsoft Office, 3rd party software, and specialized Sheriff software.
- Evaluate feasibility of virtual desktop infrastructure (VDI).
- Evaluate security, access, and other vulnerabilities to various Sheriff data systems.

Due to fiscal year 2009-2010 constraints, the department implemented certain reductions. On top of the 17.0 full time equivalents (FTE) positions left vacant in FY2008-09, the Sheriff's Department reduced an additional 15.50 FTE from the budget for FY2009-2010.

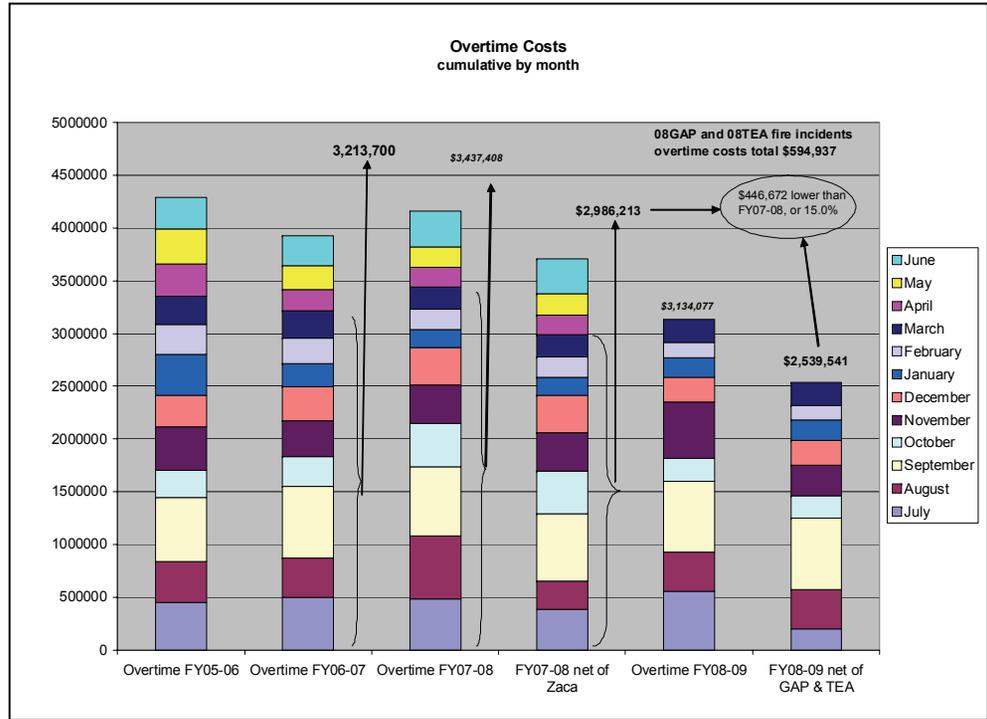
As a result of a retirement, the Undersheriff position will be left vacant and unfunded. To partially fill the void, a previously vacant Chief Deputy Sheriff position will be filled. A Deputy Sheriff Commander position has also been funded for 50% of the fiscal year, anticipating a retirement. These reductions in management will require the workload of managing the department to spread among the remaining staff, increasing the workload and rendering staff less efficient, but resulting in considerable cost savings. 6.0 law enforcement positions will be unfunded in the Special Operations unit. This will reduce the department's ability to meet gang and narcotic missions to a minimal level. 2.0 FTE law enforcement manager positions will be unfunded as a result of the reduced Special Operations presence.

Two Custody Deputy, Special Duty positions, one in Human Resources and the other in Training, will be zero-funded and the incumbents reassigned. These actions reduce the ability of the department to train staff in house and process new employee applications as well as complete background investigations. In addition, a Custody Deputy position in Inmate Records will be zero-funded. This action eliminates the presence of a sworn officer in Inmate Records.

On the civilian side, the Capital Projects Coordinator position will be eliminated, reducing the department's ability to manage small and medium projects throughout the various locations in the County. A vacant Forensics Technician position will be unfunded, reducing the level of staffing in an already busy Forensics unit. Two AOP (Administrative Office Professional) positions will be unfunded. This loss of clerical support will render the department less efficient.

Through creative reorganization and redistribution of workloads, the department has thus far avoided any significant decreases in patrol or jail operations. However, if significant budgetary reductions continue, the Sheriff's Department levels of service will likely have an adverse impact on uniformed line level law enforcement and custody services. Any additional level of reductions, which are not recommended in this budget, would likely result in fewer deputies patrolling

the unincorporated county, closure of the Santa Maria branch jail, and reductions of other functions without mandated service levels. Patrol deputies within the contract cities and mandated courts services would not be cut as they are paid by other agencies. Jail staffing also has to be maintained at specified mandated levels at each facility. As a result of these mandates, additional budget reductions would affect non-mandatory services, mainly patrol to the unincorporated areas of the county, disproportionately.



Sheriff's Department overtime use has been reduced through higher levels of staffing and proactive management.

SHERIFF
Law Enforcement Operations

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Countywide Law Enforcement	\$ 28,484,130	\$ 29,359,279	\$ 30,102,736	\$ 30,227,866
Criminal Investigations	7,432,547	7,604,531	7,278,140	7,754,986
Special Operations	6,812,270	5,874,916	6,356,501	4,405,816
Law Enforcement Administration	311,067	306,057	317,560	371,743
Public Safety Dispatch	3,485,531	3,870,711	3,956,507	3,876,785
Operating Sub-Total	46,525,545	47,015,494	48,011,444	46,637,196
Less: Intra-County Revenues	(640,758)	(1,122,636)	(1,161,416)	(1,237,024)
Operating Total	45,884,787	45,892,858	46,850,028	45,400,172
<i>Non-Operating Expenditures</i>				
Capital Assets	419,414	--	777,433	--
Expenditure Total	46,304,201	45,892,858	47,627,461	45,400,172
<i>Other Financing Uses</i>				
Operating Transfers	23,207	--	(77,903)	(37,000)
Designated for Future Uses	363,500	270,000	488,203	300,000
Division Total	\$ 46,690,908	\$ 46,162,858	\$ 48,037,761	\$ 45,663,172

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	24,876,684	25,671,184	25,277,145	25,677,674
Overtime	2,840,808	2,051,018	2,862,637	2,172,998
Extra Help	137,819	15,500	116,700	15,500
Benefits	12,804,186	13,719,993	13,875,448	13,232,796
Salaries & Benefits Sub-Total	40,659,497	41,457,695	42,131,930	41,098,968
Services & Supplies	5,866,048	5,557,799	5,879,514	5,538,228
Operating Sub-Total	46,525,545	47,015,494	48,011,444	46,637,196
Less: Intra-County Revenues	(640,758)	(1,122,636)	(1,161,416)	(1,237,024)
Operating Total	45,884,787	45,892,858	46,850,028	45,400,172
<i>Non-Operating Expenditures</i>				
Capital Assets	419,414	--	777,433	--
Expenditure Total	\$ 46,304,201	\$ 45,892,858	\$ 47,627,461	\$ 45,400,172

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Source of Funds Summary				
<i>Departmental Revenues</i>				
Public Safety Sales Tax	\$ 3,995,656	\$ 3,985,636	\$ 3,542,778	\$ 3,360,819
Fees, Fines & Forfeitures	250,619	265,300	212,864	214,344
Federal & State Revenues	2,407,279	1,795,000	2,909,590	2,021,485
Other Charges for Services	12,286,802	13,237,991	13,231,435	14,063,552
Miscellaneous Revenue	1,249,724	1,360,675	1,514,609	1,352,629
Revenue Sub-Total	20,190,080	20,644,602	21,411,276	21,012,829
Less: Intra-County Revenues	(640,758)	(1,122,636)	(1,161,416)	(1,237,024)
Revenue Total	19,549,322	19,521,966	20,249,860	19,775,805
<i>General Fund Contribution</i>	733,222	(525,611)	(118,384)	(789,506)
<i>Other Financing Sources</i>				
CSA 32 Contribution	25,234,964	26,700,053	26,700,053	26,279,423
Operating Transfers	--	69,000	--	--
Sale of Property	6,550	--	1,450	--
Use of Prior Fund Balances	1,166,850	397,450	1,204,782	397,450
Division Total	\$ 46,690,908	\$ 46,162,858	\$ 48,037,761	\$ 45,663,172

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Countywide Law Enforcement	228.5	202.2	206.8	201.7	206.8	195.0	208.8	201.3
Criminal Investigations	53.0	50.8	52.0	51.5	52.0	49.0	53.0	51.0
Special Operations	29.0	37.3	38.0	33.0	38.0	34.2	36.0	23.0
Law Enforcement Administration	1.0	1.8	1.0	1.5	1.0	2.0	2.0	2.0
Public Safety Dispatch	34.0	29.6	33.0	32.5	33.0	29.9	33.0	32.5
Total Permanent	345.5	321.6	330.8	320.2	330.8	310.0	332.8	309.8
<i>Non-Permanent</i>								
Extra Help	--	3.5	--	--	--	3.6	--	--
Total Positions	345.5	325.1	330.8	320.2	330.8	313.6	332.8	309.8

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 2008-09 Adopted to FY 2008-09 Estimated Actual)

The Estimated Actual operating expenditures increased by \$996,000, to \$48,011,000, from the Adopted Budget of \$47,015,000. This 2.1% increase is the result of:

- +\$812,000 – Higher than expected overtime expense due to minimum staffing needs, the Gap Fire event (\$354,000) and the Tea fire event (\$246,000);
- +\$182,000 – Higher than expected services and supplies from grant-funded activities such as the SAFE grant and the AVOID the 12 grant.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Recommended Budget's operating expenditures will decrease by \$1,374,000, to \$46,637,000, from the prior year's Estimated Actual of \$48,011,000. This 2.9% decrease is the result of:

- -\$242,000 – Lower salary and benefit costs due to reductions in funding for vacant law enforcement positions partially offset by scheduled cost of living increases. 5.0 FTE positions are unfunded in the Gang Team, 1.0 FTE in Intelligence, 3.0 FTE in civilian positions, and 2.0 FTE in Operations management;
- -\$690,000 – Lower overtime expense due one-time events in FY2007-08 and anticipated reduced usage due to full staffing;
- -\$177,000 – Lower services and supplies from grant-funded activities as awarded grants declined in value for FY2009-2010;
- -\$101,000 – Lower extra help expense due to full staffing and constrained budgets;
- -\$140,000 – Lower services and supplies expense due to one-time purchases in FY2008-09.

SHERIFF

Law Enforcement Operations (cont'd)

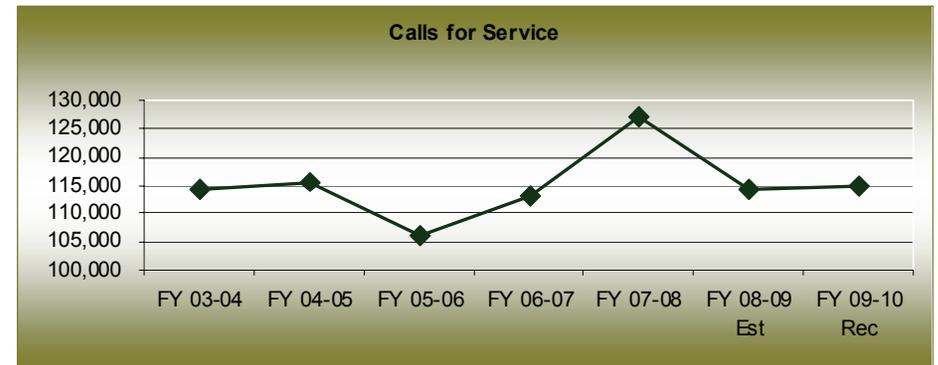
	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Countywide Law Enforcement				
Enter data from at least 95% of mandatory reports entered per year into local and state computer systems accurately and error-free (determined by random audit).	90%	95%	95%	95%
	45	285	285	285
	50	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).	100%	95%	95%	95%
	100	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.	5	5	5	5
Number of calls for service handled by Sheriff's Patrol staff including both dispatched and Deputy initiated activity.	127,115	120,000	114,301	115,000
Criminal Investigations				
Submit 90% or more of Latent Fingerprint Tracings to CALVID within 3 business days (based on random audit).	100%	90%	90%	90%
	369	270	270	270
	369	300	300	300
Complete 90% of approximately 200 randomly sampled priority 1 fingerprint and evidence processing requests per year within 10 business days from the date the request is received by Forensics Bureau personnel.	90%	90%	90%	90%
	340	180	347	180
	375	200	386	200
Maintain or exceed a UCR "clearance by arrest" rate of 21% for crimes classified as Theft. The 2007 FBI national average is 19%.	12%	21%	12%	21%
	208	357	225	420
	1,677	1,700	1,941	2,000

SHERIFF

Law Enforcement Operations (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Maintain or exceed a UCR "clearance by arrest" rate of 20% for crimes classified as Burglary. The 2007 FBI national average is 12%.	15% 110 706	25% 168 670	15% 127 831	20% 166 831
Maintain or exceed a UCR "clearance by arrest" rate of 60% for crimes classified as Aggravated Assault. The 2007 FBI national average is 54%.	75% 125 166	81% 179 220	76% 136 180	60% 108 180
Maintain or exceed a UCR "clearance by arrest" rate of 30% for crimes classified as Robbery. The 2007 FBI national average is 26%.	52% 21 40	51% 18 35	30% 17 57	30% 17 57
Maintain or exceed a UCR "clearance by arrest" rate of 45% for crimes classified as Rape. The 2007 FBI national average is 40%.	45% 20 44	77% 27 35	45% 14 31	45% 14 31
Maintain or exceed a UCR "clearance by arrest" rate of 65% for crimes classified as Homicide. The 2007 FBI national average is 61%.	50% 1 2	100% 1 1	100% 1 1	65% 1 1
Dispose of 75% or more of total adjudicated property/evidence cases stored in the evidence rooms per year.	110% 4,555 4,122	75% 1,800 2,400	99% 3,966 4,018	75% 3,000 4,000
Special Operations				
Maintain or exceed a filing rate of 89% for cases submitted by the Special Operations Division to the District Attorney's office.	100% 151 151	89% 198 222	96% 190 198	89% 178 200
Law Enforcement Administration				
School Resource Deputies will conduct a minimum of thirty educational presentations per quarter to students, staff, parents, or community groups.	1166% 140 12	100% 48 48	100% 165 165	100% 165 165
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.	600% 12 2	100% 2 2	100% 2 2	100% 2 2

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Conducting a minimum of 75 presentations to local community, business or civic organizations quarterly.	67	4	75	75
Public Safety Dispatch				
Deputies will respond to all calls for service; with the exception of Priority 1 calls, in 15 minutes or less on average 90% of the time.	N/A	N/A	N/A	New Measure
Deputies will respond to dispatched Priority 1 (in progress people or property crimes) calls for service in 8 minutes or less on average 95% of the time.	N/A	N/A	N/A	New Measure
The total number of 911 calls received by the Sheriff's Department Public Safety Dispatch Center.	38,904	31,000	40,475	40,000
Answer 90% of calls coming in to Public Safety Communication Dispatch within 11 seconds.	N/A N/A N/A	N/A N/A N/A	94% 37,955 40,475	90% 36,000 40,000



Represents all calls for service received by the Consolidated Dispatch Center, that provides dispatch services to law enforcement, medical and fire services

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Position Detail	Pos.	Pos.	Pos.	Pos.
Countywide Law Enforcement				
Commander	2.0	2.0	2.0	2.0
Lieutenant	8.0	8.0	8.0	9.0
Sergeant	21.0	20.0	20.0	22.0
Admin Office Pro	--	--	--	29.8
Deputy	134.0	131.0	131.0	131.0
Deputy Trainee	29.0	15.0	15.0	14.0
Records Supervisor	6.0	6.0	6.0	--
Administrative Secretary	3.0	3.0	3.0	--
Parking Enforcement Officer	1.0	1.0	1.0	1.0
Office Assistant	7.0	7.0	7.0	--
Records Specialist	17.5	13.8	13.8	--
Sub-Division Total	228.5	206.8	206.8	208.8
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
Admin Office Pro	--	--	--	11.0
Deputy	27.0	24.0	24.0	25.0
Identification Technician	3.0	5.0	5.0	5.0
Crime Data Technician	2.0	2.0	2.0	--
Administrative Secretary	1.0	1.0	1.0	--
Evidence Officer	2.0	2.0	2.0	2.0
Office Assistant	8.0	8.0	8.0	--
Sub-Division Total	53.0	52.0	52.0	53.0
Special Operations				
Commander	1.0	1.0	1.0	1.0
Lieutenant	2.0	2.0	2.0	2.0
Sergeant	4.0	6.0	6.0	5.0
Admin Office Pro	--	--	--	3.0
Deputy	17.0	24.0	24.0	21.0
Aircraft Mechanic	2.0	2.0	2.0	2.0
Deputy Trainee	--	--	--	2.0
Administrative Secretary	1.0	1.0	1.0	--
Office Assistant	2.0	2.0	2.0	--
Sub-Division Total	29.0	38.0	38.0	36.0

SHERIFF

Law Enforcement Operations (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Position Detail	Pos.	Pos.	Pos.	Pos.
Law Enforcement Administration				
Chief Deputy Sheriff	1.0	1.0	1.0	1.0
Admin Office Pro	--	--	--	1.0
Sub-Division Total	1.0	1.0	1.0	2.0
Public Safety Dispatch				
Commander	1.0	1.0	1.0	1.0
Lieutenant	1.0	--	--	--
Communication Disp Manager	--	1.0	1.0	1.0
Communications Operations Superv.	1.0	--	--	--
Communications Dispatch Superv.	5.0	5.0	5.0	6.0
Communications Dispatcher	26.0	26.0	26.0	25.0
Sub-Division Total	34.0	33.0	33.0	33.0
Division Total	345.5	330.8	330.8	332.8



New Isla Vista Foot Patrol Building

SHERIFF
Custody Operations

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Custody Administration	\$ 2,143,207	\$ 2,596,697	\$ 2,015,805	\$ 1,980,883
Custody Operations	27,484,852	28,089,729	28,921,018	29,307,418
Alternative Inmate Programs	4,722,930	4,579,453	4,355,887	4,637,751
Operating Sub-Total	34,350,989	35,265,879	35,292,710	35,926,052
Less: Intra-County Revenues	(178,350)	(5,460)	(5,459)	(5,459)
Operating Total	34,172,639	35,260,419	35,287,251	35,920,593
<i>Non-Operating Expenditures</i>				
Capital Assets	24,145	15,000	47,430	15,000
Expenditure Total	34,196,784	35,275,419	35,334,681	35,935,593
<i>Other Financing Uses</i>				
Operating Transfers	388,118	416,573	416,557	384,390
Designated for Future Uses	88,330	29,917	128,670	247,440
Division Total	\$ 34,673,232	\$ 35,721,909	\$ 35,879,908	\$ 36,567,423

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	14,281,733	15,826,373	15,406,347	16,521,489
Overtime	1,481,688	997,808	1,260,803	902,325
Extra Help	470,259	295,500	345,000	213,000
Benefits	8,492,443	8,756,917	8,691,679	8,629,921
Salaries & Benefits Sub-Total	24,726,123	25,876,598	25,703,829	26,266,735
Services & Supplies	9,624,866	9,389,281	9,588,881	9,659,317
Operating Sub-Total	34,350,989	35,265,879	35,292,710	35,926,052
Less: Intra-County Revenues	(178,350)	(5,460)	(5,459)	(5,459)
Operating Total	34,172,639	35,260,419	35,287,251	35,920,593
<i>Non-Operating Expenditures</i>				
Capital Assets	24,145	15,000	47,430	15,000
Expenditure Total	\$ 34,196,784	\$ 35,275,419	\$ 35,334,681	\$ 35,935,593

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ 54,663	\$ 65,000	\$ 25,000	\$ 12,000
Public Safety Sales Tax	9,250,472	9,302,370	8,268,751	7,844,063
Federal & State Revenues	1,270,823	1,049,540	1,321,888	686,760
Other Charges for Services	2,021,815	1,845,372	1,517,859	1,888,567
Miscellaneous Revenue	1,090,150	1,036,320	934,000	1,147,000
Revenue Sub-Total	13,687,923	13,298,602	12,067,498	11,578,390
Less: Intra-County Revenues	(178,350)	(5,460)	(5,459)	(5,459)
Revenue Total	13,509,573	13,293,142	12,062,039	11,572,931
<i>General Fund Contribution</i>				
	20,718,944	21,715,985	22,043,035	24,122,458
<i>Other Financing Sources</i>				
Operating Transfers	284,011	400,400	400,400	370,400
Sale of Property	800	--	1,900	--
Use of Prior Fund Balances	159,904	312,382	1,372,534	501,634
Division Total	\$ 34,673,232	\$ 35,721,909	\$ 35,879,908	\$ 36,567,423

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	FTE	Pos.	FTE

Position Summary								
<i>Permanent</i>								
Custody Administration	14.0	12.5	14.0	14.0	14.0	10.9	13.0	12.0
Custody Operations	206.0	187.7	201.0	188.7	201.0	189.1	203.0	197.1
Alternative Inmate Programs	37.8	39.4	36.8	36.8	36.8	35.1	34.8	34.8
Total Permanent	257.8	239.5	251.8	239.4	251.8	235.0	250.8	243.8
<i>Non-Permanent</i>								
Extra Help	--	10.3	--	--	--	9.1	--	--
Total Positions	257.8	249.8	251.8	239.4	251.8	244.2	250.8	243.8

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 2008-09 Adopted to FY 2008-09 Estimated Actual)

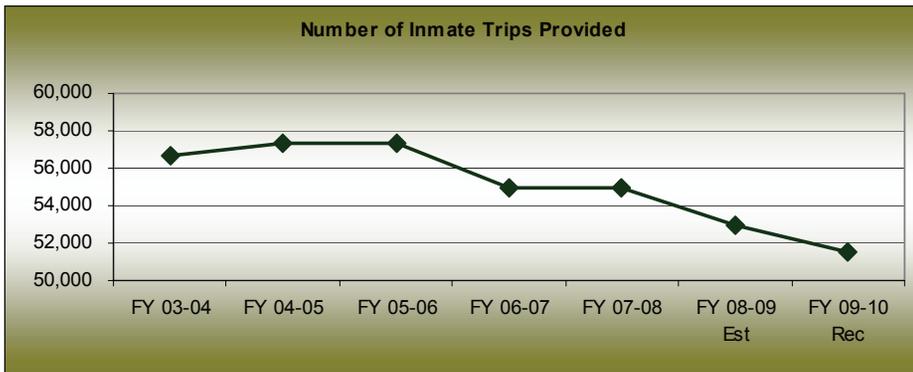
The Estimated Actual operating expenditures increased by \$27,000, to \$35,293,000, from the Adopted Budget of \$35,266,000. This 0.08% increase is the result of:

- +\$312,000 – Higher than expected extra help and overtime expense due to staffing vacancies created by training needs, illness and vacations;
- +\$193,000 – Higher than expected food costs in the jail due to increases in population and overall prices;
- -\$485,000 – Lower than expected salaries and benefits due to vacancies.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Recommended Budget's operating expenditures will increase by \$633,000, to \$35,926,000, from the Fiscal Year 2008-09 Estimated Actual of \$35,293,000. This 1.8% increase is the result of:

- +\$1,068,000 – Higher salaries and benefits paid due to cost of living increases partially offset by the reduction in of 1.0 FTE Custody Deputy position in Jail Operations;
- -\$490,000 – Lower extra help and overtime expense due to full staffing in jail facility.



Inmate transports declining 8% over time due to the changing population in the Jail (no booking of misdemeanors, cap releases, etc.)

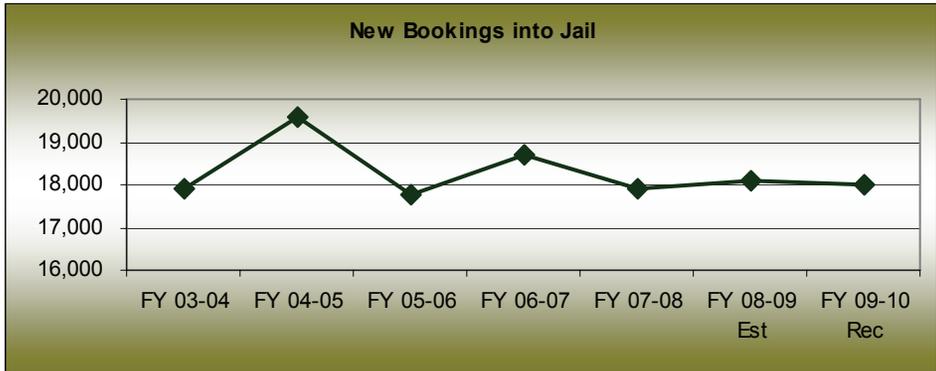
SHERIFF

Custody Operations (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Custody Operations				
Maintain the average cost per jail meal at or below \$1.50 per meal.	1.24	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.	11	12	12	12
Maintain standards for medical care provided by Prison Health Services at jail facilities to no more than 0 administrative penalties per year.	0	0	0	0
Maintain standards for medical care provided by Prison Health Services at jail facilities to no more than 0 care-related penalties per year.	0	0	0	0
Total number of inmates transported by the Sheriff's Department transportation unit.	54,918	52,000	52,930	51,500
The number of new bookings, county wide, into the Sheriff's Department Jail or Lompoc City Jail.	17,915	18,000	18,104	18,000
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.	40% 150 366	80% 288 360	40% 144 360	80% 288 360
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. (Note that for FY 04/05, staffing levels were not high enough to attain this RPM.)	39% 145 366	80% 288 360	36% 132 360	80% 288 360

SHERIFF
Custody Operations (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
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.	42%	40%	38%	40%
	6,083	6,400	5,404	6,400
	14,374	16,000	14,160	16,000



New Bookings into County Custody system: the chart indicates a steady flow of activity - increased levels of crime offset by changing criteria that qualifies an offender to be booked.

	Actual FY 07-08 Pos.	Adopted FY 08-09 Pos.	Est. Actual FY 08-09 Pos.	Recommended FY 09-10 Pos.
Position Detail				
Custody Administration				
Chief Deputy Sheriff	1.0	1.0	1.0	1.0
Commander	2.0	2.0	2.0	1.0
Corrections Commander	1.0	1.0	1.0	2.0
Corrections Lieutenant	4.0	4.0	4.0	4.0
Financial Office Pro	--	--	--	2.0
Accountant	2.0	2.0	2.0	2.0
Corrections Officer	--	1.0	1.0	--
Executive Secretary	--	--	--	1.0
Executive Secretary	1.0	1.0	1.0	--
Accounting Technician	1.0	1.0	1.0	--
Accounting Assistant	1.0	1.0	1.0	--
Office Assistant	1.0	--	--	--
Sub-Division Total	14.0	14.0	14.0	13.0
Custody Operations				
Corrections Lieutenant	4.0	4.0	4.0	4.0
Admin Office Pro	--	--	--	31.0
Deputy	1.0	1.0	1.0	1.0
Corrections Sergeant	14.0	14.0	14.0	13.0
Corrections Officer	128.0	106.0	106.0	--
Custody Deputy S/Duty	--	--	--	22.0
Custody Deputy	--	17.0	17.0	103.0
Building Maint Supv	--	--	--	1.0
Food Services Manager	1.0	1.0	1.0	1.0
Records Supervisor	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
Intake and Release Specialist	24.0	24.0	24.0	--
Storekeeper	1.0	1.0	1.0	1.0
Utility Worker	14.0	14.0	14.0	14.0
Office Assistant	2.0	2.0	2.0	--
Sub-Division Total	206.0	201.0	201.0	203.0

SHERIFF
Custody Operations (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Position Detail	Pos.	Pos.	Pos.	Pos.
Alternative Inmate Programs				
Admin Office Pro	--	--	--	3.8
Financial Office Pro	--	--	--	1.0
Corrections Sergeant	2.0	2.0	2.0	2.0
Corrections Officer	25.0	24.0	24.0	--
Custody Deputy S/Duty	--	--	--	4.0
Drug Counselor	4.0	4.0	4.0	4.0
Custody Deputy	--	--	--	19.0
Departmental Assistant	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	--
Storekeeper	1.0	1.0	1.0	--
Office Assistant	1.8	1.8	1.8	--
Sub-Division Total	<u>37.8</u>	<u>36.8</u>	<u>36.8</u>	<u>34.8</u>
Division Total	<u>257.8</u>	<u>251.8</u>	<u>251.8</u>	<u>250.8</u>



Temporary bed used in Main Jail to alleviate overcrowding

SHERIFF
Administration & Support

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Executive Support	\$ 1,686,553	\$ 1,738,823	\$ 1,509,546	\$ 1,464,304
Systems and Technology	2,642,942	2,641,556	2,295,397	2,442,346
Administrative Services	5,483,126	5,717,631	4,638,915	4,993,472
Operating Sub-Total	9,812,621	10,098,010	8,443,858	8,900,122
Less: Intra-County Revenues	(69,268)	(11,000)	(11,000)	(11,000)
Operating Total	9,743,353	10,087,010	8,432,858	8,889,122
<i>Non-Operating Expenditures</i>				
Capital Assets	50,777	55,000	55,000	55,000
Expenditure Total	9,794,130	10,142,010	8,487,858	8,944,122
<i>Other Financing Uses</i>				
Operating Transfers	836,530	910,436	907,640	910,628
Designated for Future Uses	21,639	--	60,000	60,000
Division Total	\$ 10,652,299	\$ 11,052,446	\$ 9,455,498	\$ 9,914,750

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	4,989,519	5,058,398	4,020,354	4,477,664
Overtime	111,013	84,500	95,100	80,500
Extra Help	85,851	87,000	78,300	112,000
Benefits	2,376,909	2,543,646	2,008,314	2,155,890
Salaries & Benefits Sub-Total	7,563,292	7,773,544	6,202,068	6,826,054
Services & Supplies	2,249,329	2,324,466	2,241,790	2,074,068
Operating Sub-Total	9,812,621	10,098,010	8,443,858	8,900,122
Less: Intra-County Revenues	(69,268)	(11,000)	(11,000)	(11,000)
Operating Total	9,743,353	10,087,010	8,432,858	8,889,122
<i>Non-Operating Expenditures</i>				
Capital Assets	50,777	55,000	55,000	55,000
Expenditure Total	\$ 9,794,130	\$ 10,142,010	\$ 8,487,858	\$ 8,944,122

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ 9,464	\$ --	\$ 12,000	\$ --
Public Safety Sales Tax	1,026,520	1,023,332	909,626	862,907
Fees, Fines & Forfeitures	93,403	60,000	160,000	60,000
Federal & State Revenues	107,525	65,000	60,000	60,000
Other Charges for Services	208,448	135,200	139,020	141,582
Miscellaneous Revenue	44,581	6,100	34,700	6,700
Revenue Sub-Total	1,489,941	1,289,632	1,315,346	1,131,189
Less: Intra-County Revenues	(69,268)	(11,000)	(11,000)	(11,000)
Revenue Total	1,420,673	1,278,632	1,304,346	1,120,189
<i>General Fund Contribution</i>				
	9,083,477	9,671,919	8,046,152	8,688,569
<i>Other Financing Sources</i>				
Operating Transfers	145,516	85,000	85,000	85,000
Sale of Property	1,700	--	--	--
Use of Prior Fund Balances	933	16,895	20,000	20,992
Division Total	\$ 10,652,299	\$ 11,052,446	\$ 9,455,498	\$ 9,914,750

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Executive Support	8.0	8.7	10.0	9.0	10.0	7.5	8.0	7.0
Systems and Technology	13.0	12.1	12.0	11.0	12.0	9.2	12.0	11.0
Administrative Services	39.0	42.0	46.0	40.5	46.0	35.5	42.0	34.5
Total Permanent	60.0	62.8	68.0	60.5	68.0	52.2	62.0	52.5
<i>Non-Permanent</i>								
Extra Help	--	1.3	--	--	--	1.7	--	--
Total Positions	60.0	64.2	68.0	60.5	68.0	53.8	62.0	52.5

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 2008-09 Adopted to FY 2008-09 Estimated Actual)

Estimated Actual operating expenditures decreased by \$1,654,000, to \$8,444,000, from the Adopted Budget of \$10,098,000. This 16.4% decrease is the result of:

- -\$1,575,000 – Lower salaries and benefits paid due to position vacancies from retirement or separation and the delay in replacing the positions;
- -\$79,000 – Lower levels of spending in Office Supplies and Special Departmental Expense.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Recommended Budget’s operating expenditures will increase by \$456,000, to \$8,900,000, from the prior year’s Estimated Actual of \$8,444,000. This 5.4% increase is the result of:

- +\$605,000 – Higher salaries and benefits paid due to cost of living increases and the anticipation of full staffing in funded positions for the entire year partially offset by the reduction of 3.0 FTE positions not funded in Human Resources, Training and Executive Administration;
- -\$60,000 – Lower allocation of Information Technology Department (ITD) costs;
- -\$59,000 – Lower motor pool costs as several assigned vehicles were retained beyond their scheduled replacement date;
- -\$34,000 – Lower Liability Insurance premiums.

SHERIFF

Administration & Support (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Systems and Technology				
Maintain the amount of unscheduled downtime of Computer Aided Dispatch (CAD) at or below 2% per year.	0%	2%	2%	2%
	–	200	175	175
	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).	50%	92%	92%	92%
	50	92	92	92
	100	100	100	100
Maintain the amount of unscheduled downtime of servers at or below 2% a year.	86.55%	2%	3%	2%
	75.82	176	221	176
	8,760.00	8,760	8,760	8,760
Administrative Services				
To ensure an efficient and responsive government, the County will reduce or maintain the rate of General Liability claims filed at no more than the previous year's actual claims filed.	42	46	41	40
As an efficient and responsive government, the County will reduce or maintain the rate of Workers' Compensation claims filed at no more than the previous year's actual claims filed.	135	160	127	120
As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less.	4%	5%	5%	5%
	67,363	70,200	64,076	60,095
	1,421,528	1,350,000	1,384,568	1,335,440
Complete 90% of 637 employee evaluations by the probation anniversary due date of each employee.	89%	100%	84%	90%
	861	704	637	573
	962	704	755	637

SHERIFF

Administration & Support (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Maintain Public Safety Critical Personnel vacancy level at or below 10% of current authorized positions.	2% 7 343	9% 34 343	5% 18 343	10% 34 343
Schedule 100% of newly promoted Sergeants and Lieutenants for mandated Peace Officer Standards and Training (POST) courses within the required time limits.	100% 4 4	100% 4 4	100% 4 4	100% 4 4
Schedule 100% of all personnel required to attend mandated STC training courses within the specified time limits.	100% 191 191	100% 570 570	98% 564 570	100% 570 570

	Actual FY 07-08 Pos.	Adopted FY 08-09 Pos.	Est. Actual FY 08-09 Pos.	Recommended FY 09-10 Pos.
Position Detail				
Executive Support				
Sheriff-Coroner	--	1.0	1.0	1.0
Sheriff-Coroner	1.0	--	--	--
Undersheriff	--	1.0	1.0	1.0
Undersheriff	1.0	--	--	--
Lieutenant	--	1.0	1.0	1.0
Sergeant	2.0	2.0	2.0	1.0
Deputy	2.0	2.0	2.0	2.0
Public Information Specialist	--	1.0	1.0	--
Corrections Officer	1.0	1.0	1.0	--
Custody Deputy S/Duty	--	--	--	1.0
Executive Secretary	--	--	--	1.0
Executive Secretary	1.0	1.0	1.0	--
Sub-Division Total	8.0	10.0	10.0	8.0
Systems and Technology				
IT Manager	--	1.0	1.0	1.0
DP Manager Dept Sr	1.0	--	--	--
EDP Office Auto Spec	2.0	3.0	3.0	3.0
EDP Programmer	2.0	1.0	1.0	1.0
Systems & Programming Analyst	2.0	1.0	1.0	1.0
Computer Systems Specialist Supv	1.0	1.0	1.0	1.0
Admin Office Pro	--	--	--	1.0
Computer Systems Specialist	4.0	4.0	4.0	4.0
Office Assistant	1.0	1.0	1.0	--
Sub-Division Total	13.0	12.0	12.0	12.0

SHERIFF
Administration & Support (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Position Detail	Pos.	Pos.	Pos.	Pos.
Administrative Services				
Chief Deputy Sheriff	1.0	1.0	1.0	1.0
Chief Financial Officer	--	1.0	1.0	1.0
Commander	1.0	1.0	1.0	1.0
Lieutenant	3.0	3.0	3.0	2.0
Chief Financial Officer	1.0	--	--	--
Sergeant	3.0	5.0	5.0	5.0
Supervising Accountant	1.0	1.0	1.0	1.0
Admin Office Pro	--	--	--	6.0
Financial Office Pro	--	--	--	2.0
Polygraph Examiner	2.0	2.0	2.0	2.0
Deputy	4.0	9.0	9.0	7.0
Corrections Sergeant	1.0	1.0	1.0	1.0
Accountant	1.0	1.0	1.0	1.0
Computer Systems Specialist	1.0	--	--	--
Architectural Technician	1.0	1.0	1.0	--
Public Information Specialist	--	--	--	1.0
Corrections Officer	3.0	4.0	4.0	--
Custody Deputy S/Duty	--	--	--	3.0
Public Information Assistant	2.0	2.0	2.0	2.0
Administrative Secretary	1.0	1.0	1.0	--
Accounting Technician	1.0	1.0	1.0	--
Human Resources Technician	3.0	3.0	3.0	--
Accounting Assistant	1.0	1.0	1.0	--
Storekeeper	1.0	1.0	1.0	1.0
Utility Worker	2.0	2.0	2.0	3.0
Office Assistant	2.0	3.0	3.0	--
Custodian	2.0	2.0	2.0	2.0
Sub-Division Total	<u>38.0</u>	<u>46.0</u>	<u>46.0</u>	<u>42.0</u>
Division Total	<u>60.0</u>	<u>68.0</u>	<u>68.0</u>	<u>62.0</u>



Aerial View of Main Sheriff campus, with Custody Operations, Consolidated Dispatch, South Law Enforcement Operations, Central Investigative Division and Administration.

SHERIFF
Court Services

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
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Use of Funds Summary

Operating Expenditures

Court Security Services	\$ 4,960,602	\$ 5,460,360	\$ 5,578,808	\$ 6,225,085
Court Support Services	2,066,850	1,842,540	2,072,222	2,283,916
Division Total	<u>\$ 7,027,452</u>	<u>\$ 7,302,900</u>	<u>\$ 7,651,030</u>	<u>\$ 8,509,001</u>

Character of Expenditures

Operating Expenditures

Regular Salaries	3,850,455	4,204,815	4,385,961	5,029,537
Overtime	181,301	143,500	185,000	143,500
Extra Help	363,854	270,000	344,000	270,000
Benefits	2,250,631	2,341,337	2,371,200	2,640,914
Salaries & Benefits Sub-Total	6,646,241	6,959,652	7,286,161	8,083,951
Services & Supplies	381,211	343,248	364,869	425,050
Expenditure Total	<u>\$ 7,027,452</u>	<u>\$ 7,302,900</u>	<u>\$ 7,651,030</u>	<u>\$ 8,509,001</u>



Weapons Screening Station in Santa Maria Courts

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
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Source of Funds Summary

Departmental Revenues

Interest	\$ 574,349	\$ 240,000	\$ 238,000	\$ 87,000
Public Safety Sales Tax	14,272,648	14,311,338	12,721,155	12,067,789
Fees, Fines & Forfeitures	344,022	325,300	372,864	274,344
Federal & State Revenues	4,092,222	3,084,540	5,038,040	2,943,245
Other Charges for Services	19,355,701	20,391,628	20,726,677	21,692,755
Miscellaneous Revenue	2,428,399	2,498,595	2,595,345	2,601,829
Revenue Sub-Total	41,067,341	40,851,401	41,692,081	39,666,962
Less: Intra-County Revenues	(888,376)	(1,139,096)	(1,177,875)	(1,253,483)
Revenue Total	<u>40,178,965</u>	<u>39,712,305</u>	<u>40,514,206</u>	<u>38,413,479</u>

General Fund Contribution

Other Financing Sources

CSA 32 Contribution	25,234,964	26,700,053	26,700,053	26,279,423
Operating Transfers	5,995,970	854,400	2,670,717	655,400
Sale of Property	9,650	--	3,350	--
Use of Prior Fund Balances	7,618,513	1,477,616	6,159,998	1,320,076
Department Total	<u>\$111,728,401</u>	<u>\$101,641,002</u>	<u>\$108,062,592</u>	<u>\$101,504,346</u>

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE

Position Summary

Permanent

Court Security Services	42.0	37.8	38.0	39.3	38.0	39.7	44.0	44.3
Court Support Services	19.0	18.3	17.0	16.6	17.0	18.9	18.0	18.6
Total Permanent	<u>61.0</u>	<u>56.1</u>	<u>55.0</u>	<u>55.9</u>	<u>55.0</u>	<u>58.7</u>	<u>62.0</u>	<u>62.9</u>

Non-Permanent

Extra Help	--	5.5	--	--	--	5.2	--	--
Total Positions	<u>61.0</u>	<u>61.6</u>	<u>55.0</u>	<u>55.9</u>	<u>55.0</u>	<u>63.9</u>	<u>62.0</u>	<u>62.9</u>

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

The Estimated Actual operating expenditures increased by \$348,000, to \$7,651,000, from the Adopted Budget of \$7,303,000. This 4.8% increase is the result of:

- + \$179,000 – Higher salaries and benefits paid due to negotiated increases in pay rates and implementation of the Clerical Class and Compensation Project;
- +\$116,000 – Higher than expected extra help and overtime expense;
- +\$78,000 – Unanticipated costs related to Retiree Medical OPEB;
- -\$25,000 – 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 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Recommended Budget’s operating expenditures will increase by \$858,000, to \$8,509,000, from the Fiscal Year 2008-2009 Estimated Actual of \$7,651,000. This 11.2% increase is the result of:

- +\$798,000 – Higher salaries and benefits due to the addition of three bailiffs to the Courts for weapons screening;
- +\$69,000 – Higher motor pool costs due to replacement of aging vehicles;
- -\$9,000 – Miscellaneous changes.

Additional costs for Court Services not currently included within the reimbursement guidelines create a General Fund obligation of \$806,000 within the Sheriff’s Department operating budget.

**SHERIFF
Court Services (cont’d)**

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	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	29.0	26.0	26.0	31.0
Corrections Officer	10.0	9.0	9.0	--
Custody Deputy S/Duty	--	--	--	1.0
Custody Deputy	--	--	--	9.0
Sub-Division Total	42.0	38.0	38.0	44.0
Court Support Services				
Lieutenant	1.0	1.0	1.0	1.0
Sergeant	3.0	1.0	1.0	1.0
Admin Office Pro	--	--	--	3.0
Legal Office Pro	--	--	--	5.0
Deputy	3.0	3.0	3.0	4.0
Corrections Officer	4.0	4.0	4.0	--
Custody Deputy	--	--	--	4.0
Office Assistant Principal	1.0	1.0	1.0	--
Judicial Assistant	7.0	7.0	7.0	--
Sub-Division Total	19.0	17.0	17.0	18.0
Division Total	61.0	55.0	55.0	62.0

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Court Security Services				
Achieve a rating of satisfactory or better from at least 92% 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.	90%	96%	96%	96%
	6,760	7,250	7,250	7,250
	7,511	7,500	7,500	7,500

