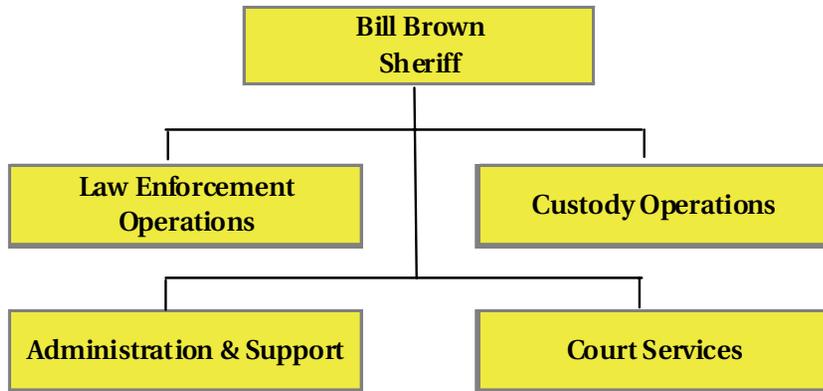
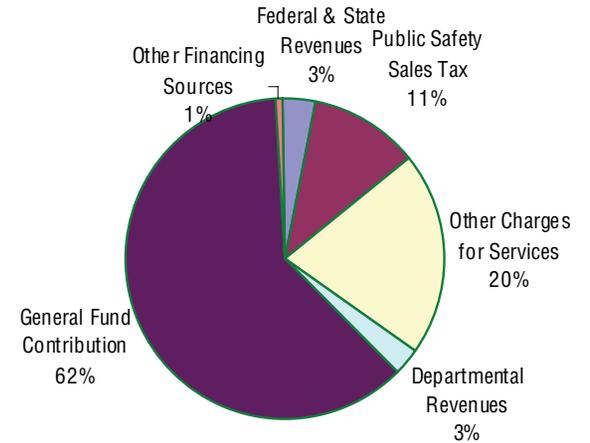


SHERIFF

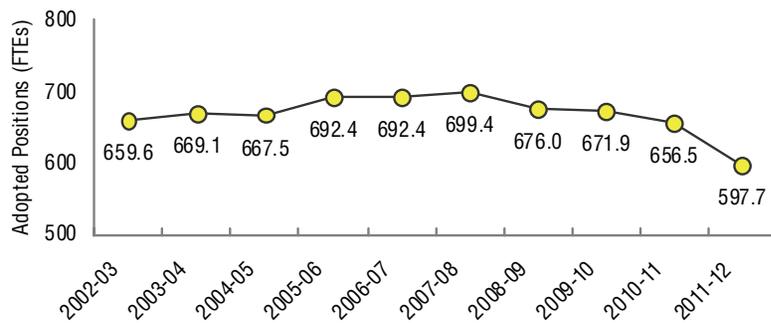
Budget & Positions (FTEs)	
Operating \$	106,867,320
Capital	238,200
Positions	597.7 FTEs



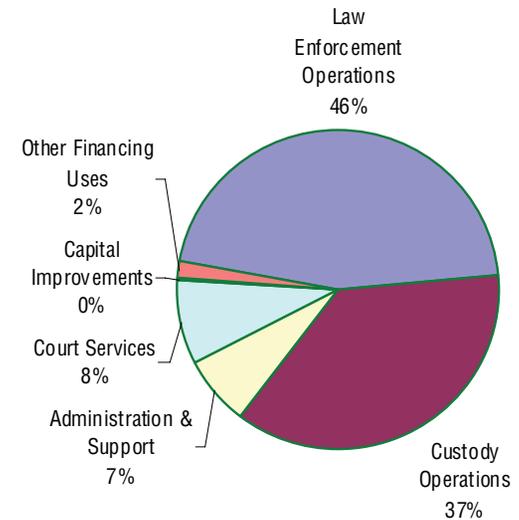
SOURCE OF FUNDS



STAFFING TREND



USE OF FUNDS



SHERIFF
Department Summary

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Use of Funds Summary				
<i>Operating Expenditures</i>				
Law Enforcement Operations	\$ 47,221,788	\$ 48,987,531	\$ 49,113,605	\$ 50,647,217
Custody Operations	35,992,971	37,601,838	40,003,145	40,281,755
Administration & Support	8,504,824	9,149,253	8,302,405	7,996,835
Court Services	8,350,608	8,742,291	8,734,490	9,337,750
Operating Sub-Total	100,070,191	104,480,913	106,153,645	108,263,557
Less: Intra-County Revenues	(1,360,748)	(1,246,810)	(1,245,098)	(1,396,237)
Operating Total	98,709,443	103,234,103	104,908,547	106,867,320
<i>Non-Operating Expenditures</i>				
Capital Assets	1,451,447	4,302,000	1,322,280	238,200
Expenditure Total	100,160,890	107,536,103	106,230,827	107,105,520
<i>Other Financing Uses</i>				
Operating Transfers	1,418,902	5,443,451	1,994,746	1,043,536
Designated for Future Uses	3,820,519	646,672	1,809,291	741,152
Department Total	<u>\$105,400,311</u>	<u>\$113,626,226</u>	<u>\$110,034,864</u>	<u>\$108,890,208</u>

Character of Expenditures

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Operating Expenditures</i>				
Regular Salaries	\$ 49,787,692	\$ 51,528,495	\$ 48,884,972	\$ 50,371,576
Overtime	4,188,292	3,434,064	5,470,048	3,372,522
Extra Help	1,160,329	718,500	1,091,000	670,000
Benefits	27,656,748	32,324,572	32,063,620	36,217,145
Salaries & Benefits Sub-Total	82,793,061	88,005,631	87,509,640	90,631,243
Services & Supplies	17,277,130	16,475,282	18,644,005	17,632,314
Operating Sub-Total	100,070,191	104,480,913	106,153,645	108,263,557
Less: Intra-County Revenues	(1,360,748)	(1,246,810)	(1,245,098)	(1,396,237)
Operating Total	98,709,443	103,234,103	104,908,547	106,867,320
<i>Non-Operating Expenditures</i>				
Capital Assets	1,451,447	4,302,000	1,322,280	238,200
Expenditure Total	<u>\$100,160,890</u>	<u>\$107,536,103</u>	<u>\$106,230,827</u>	<u>\$107,105,520</u>

Note: Presentation of the individual program amounts for fiscal years 2009-10 and 2010-11 have been adjusted to provide a consistent level of detail with the fiscal year 2011-12 budget, however, the totals for 2009-10 and 2010-11 have not been changed.

Source of Funds Summary

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Departmental Revenues</i>				
Interest	\$ 101,845	\$ 46,000	\$ 44,200	\$ 26,000
Public Safety Sales Tax	11,651,942	12,034,188	11,803,950	12,266,850
Fees, Fines & Forfeitures	392,729	275,200	571,478	280,200
Federal & State Revenues	4,501,398	2,795,967	3,894,968	3,656,220
Other Charges for Services	21,641,774	21,673,637	21,599,977	22,498,656
Miscellaneous Revenue	3,610,489	2,465,548	2,615,167	2,614,562
Revenue Sub-Total	41,900,177	39,290,540	40,529,740	41,342,488
Less: Intra-County Revenues	(1,360,748)	(1,246,810)	(1,245,098)	(1,396,237)
Revenue Total	40,539,429	38,043,730	39,284,642	39,946,251
<i>General Fund Contribution</i>				
	35,625,792	35,355,174	63,061,019	67,977,794
<i>Other Financing Sources</i>				
CSA 32 Contribution	26,279,422	27,682,762	--	--
Operating Transfers	991,070	4,642,400	1,218,995	234,300
Use of Prior Fund Balances	1,964,598	7,902,160	6,470,208	731,863
Department Total	<u>\$105,400,311</u>	<u>\$113,626,226</u>	<u>\$110,034,864</u>	<u>\$108,890,208</u>

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
	Pos. FTE	Pos. FTE	Pos. FTE	Pos. FTE

Position Summary

<i>Permanent</i>								
Law Enforcement Operations	332.8	299.4	335.0	306.4	335.0	286.1	330.8	275.5
Custody Operations	250.8	227.9	259.7	240.8	259.7	222.4	264.7	224.2
Administration & Support	62.0	51.5	57.0	49.5	57.0	47.4	48.0	40.0
Court Services	62.0	60.5	60.0	59.9	60.0	57.1	61.0	57.9
Total Permanent	707.5	639.3	711.6	656.5	711.6	612.9	704.4	597.7
<i>Non-Permanent</i>								
Extra Help	--	17.9	--	--	--	20.8	--	--
Total Positions	707.5	657.1	711.6	656.5	711.6	633.7	704.4	597.7

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

MISSION STATEMENT

The Sheriff's Office 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 Office are Law Enforcement Operations, Custody Operations, Administration & Support, and Court Services. The organization has a staffing level of approximately 704 positions 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 Sheriff's Office continually evaluates staffing and service levels to maintain an appropriate balance of staff to keep the peace.

Budget Situation

The County's severe budget deficit for FY 2011-12 has resulted in a reduction of the Sheriff's Office budget by \$8.06 million which includes the loss of 62 positions. This will negatively impact public safety due to significant reductions in front line law enforcement and custody operations. In each of the last three years, the Sheriff's Office has been forced to make cuts resulting in the elimination of 42 positions, primarily in the areas of management and important support services. This year, however, further cuts will eliminate or reduce front-line law enforcement services such as:

- School Resource Deputies will be eliminated in unincorporated areas
- The Narcotics Bureau will be reduced by 3 investigators and 1 Sergeant (45%).
- The Gang Enforcement Team will be eliminated.
- The Santa Maria Jail will fully close, causing hardships to the Sheriff's Office and other local agencies in booking arrestees.
- The Air Support Unit will become a collateral assignment, reducing immediate response to searches, rescues and other emergencies.
- The Criminal Investigation Division will be reduced by 6 detectives assigned to the unincorporated areas (42%).
- The Hi-Tech Crime Unit will be reduced by 1 detective (50%).
- The Community Services Bureau will be eliminated.
- The DARE program will be eliminated.*

In addition to these cuts, further positions must be eliminated in Human Resources, Training, Civil Bureau, Systems and Technology, Forensics and other areas throughout the organization.

** Note: The Sheriff's Benevolent Posse is developing a pilot project to privately fund the DARE program, commencing with one position in the Santa Ynez Valley.*

SHERIFF

Department Summary (cont'd)

The total Sheriff's Office revenue sources for FY 2011-12 equal \$108,890,000. Included in that total is \$732,000 of Prior Fund Balances, of which none is "one-time" funds. Due to FY 2011-12 constraints, the department implemented certain reductions. On top of the 42 full time equivalents (FTE) positions left vacant through FY 2010-11, the Sheriff's Office must reduce an additional 62.0 FTE from the budget for FY 2011-12. This will total 104 FTE zero funded or eliminated since FY 2008-09.

In addition to the positions left unfilled in previous fiscal years, 35.0 law enforcement positions are to be zero funded in FY 2011-12. As a result of this budget, one Deputy Commander position will be zero-funded, 16 vacant Deputy Sheriff positions will be zero-funded, and 17 currently filled Deputy Sheriff positions will be zero funded, resulting in 17 layoffs. The net effect will be significant reductions in Narcotics, Criminal Investigation, Aviation, the Civil Bureau and the Property & Evidence Bureau.

State funding for the Rural Crime Deputy Grant Program (1 deputy sheriff position) has already been eliminated. Uncertainty in State funding may cause the elimination of the CAL-METT team (2 deputy sheriff positions) and the Indian Gaming Grant post funded through the State's Special Distribution Fund (5 deputy sheriff positions).

A total of 11.0 Custody Deputy positions must be zero-funded in FY 2011-12. This will be accomplished primarily by the closure of the Santa Maria Branch Jail. One Custody Commander position will also be zero-funded as the result of a retirement.

Sixteen civilian positions will have to be zero funded as a result of this budget. Five Administrative Office Professionals and two Crime Prevention Specialist personnel will be laid-off. AOP positions in Law Enforcement, Civil Bureau and Administration will be zero-funded. In addition, vacant positions in Maintenance, Crime Analysis and the Jail Kitchen will be zero-funded.

The net impact on the Sheriff's Office of the last four fiscal years cuts will be a total reduction of 104 full time equivalents left vacant and unfunded, fully 15 percent of all the allocated positions in the organization.

SHERIFF

Department Summary (cont'd)

Significant Changes (FY 2010-11 Adopted to FY 2010-11 Estimated Actual)

Operating

The Estimated Actual operating expenditures increased by \$1,673,000, to \$106,154,000, from the Adopted Budget of \$104,481,000. This 1.6% increase is the result of:

- -\$2,904,000 – Lower than anticipated salaries and benefits due to funded vacancies in the Department;
- +\$2,408,000 – Higher than expected overtime and extra help expense to meet minimum staffing requirements;
- +\$1,500,000 – Higher than expected Professional Services due to execution of Day Reporting Center contract (State grant) in the Custody Division;
- +\$619,000 – Higher than expected services and supplies expense due to payments made to agencies that provided mutual aid law enforcement resources during the Jesusita Fire, funded by a reimbursement of costs from state and federal agencies.

Estimated Actual operating revenues increased by \$1,241,000, to \$39,285,000, from the Adopted Budget of \$38,044,000. This 3.3% increase is the result of:

- +\$1,500,000 – Higher than expected State revenue due to execution of Day Reporting Center contract (State grant);
- -\$675,000 – Unanticipated loss of Special Distribution Fund revenue from State for Indian Gaming Grant for FY 2009-10;
- +\$275,000 – Receipt of marijuana eradication grant not anticipated in the Adopted budget;
- +\$250,000 – Unanticipated increase in Asset Forfeiture revenues;
- -\$230,000 – Lower than anticipated Proposition 172 (Public Safety Sales Tax) revenue.

Capital

Estimated Actual capital improvement expenditures decreased by \$2,980,000, to \$1,322,000, from the Adopted Budget of \$4,302,000. This decrease is due primarily to the variables inherent in capital project planning and implementation and include:

- -\$3,950,000 – Sheriff Administration Expansion/Main Jail Remodel – project only partially implemented due to budgetary constraints;
- +\$706,000 – The Jail Security Controls project was added during FY 2009-10;
- +\$313,000 – Live Scan replacement project was added and completed FY 2009-10;
- -\$81,000 – The North County Jail project was further delayed due to state budget issues

Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)

Operating

The Recommended Budget operating expenditures will increase by \$2,110,000, to \$108,264,000 from the prior year's Estimated Actual of \$106,154,000. This 2.0% increase is primarily related to:

- +\$4,154,000 – Higher cost of benefits due to significant increases in retirement costs. This 13% increase, however, is net the loss of 62 funded positions;
- -\$2,519,000 – Lower levels of overtime and extra help due to a greater percentage of funded positions being filled and lower levels of service due to a reduction in operational units and locations;
- +\$1,487,000 – Higher salaries due to the execution of negotiated pay raises for represented employees. This is partially offset by fewer funded positions. A total of 62.0 FTE of positions are unfunded for FY 2011-12 including 24 layoffs. 34.0 FTE of Deputy Sheriff positions, 10.0 Custody Deputy positions and 2.0 FTE sworn management positions are zero-funded or eliminated. In addition, 16.0 civilian positions will be unfunded;
- -\$859,000 – Lower services and supplies expense due to one-time purchases in FY 2010-11.

The Recommended Budget operating revenues will increase by \$813,000, to \$41,343,000, from the prior year's Estimated Actual of \$40,530,000. This 2.0% increase is the result of:

- +\$864,000 – Increase in revenue from cities who contract with the Sheriff for law enforcement services;
- +\$463,000 – Increase in Proposition 172 Public Safety Sales Tax revenue compared to FY 2010-11 Estimated Actual;
- -\$283,000 – Decreased level of asset forfeiture revenue. Court action on pending cases with asset forfeiture aspects are unpredictable;
- -\$255,000 – Lower levels of state revenue due to fewer grant awards for FY2011-2012.

SHERIFF

Department Summary (cont'd)

Capital

The Recommended Budget capital improvements will decrease \$1,084,000, to \$238,000, from the Estimated Actual of \$1,322,000. This 82% decrease is the result of:

- -\$706,000 – The scheduled completion of the Jail Security Controls project;
- -\$353,000 – The completion of the Livescan replacement project.

Large capital projects often experience timing delays and/or actual costs that differ from the original estimates. The Capital Improvement Program includes estimates for unfunded or partially funded projects. The differences between the 2011-2016 Capital Improvement Plan and the 2011-2012 Recommended budget are due to rapidly changing circumstances with the projects.

The Capital Improvement Plan 2011-2016 documents \$2,236,000 in funded capital expenditures for the Sheriff's Department in FY2011-2012. \$1,912,000 relates to the Sheriff Headquarter Expansion Project, while \$304,000 is budgeted for the completion of the Jail Security Controls Project. \$20,000 relates to interest earnings on funds set aside for the New County Jail Project.

The Recommended budget includes \$10,000 for the New County Jail project and \$62,200 for the Santa Maria Station Remodel. The remainder of the Recommended budget (\$76,000) relates to capital expenditures that do not meet the criteria for inclusion in the Capital Improvement Plan as they cost more than \$5,000 but less than \$100,000 each.

The budget for the New County Jail continues at a bare minimum level as the implementation of AB 900 lies dormant due to the lack of matching funds from the County and the identification of operating expense funding. That said, continued efforts by the Department and the State may result in movement on the project in the coming fiscal year. To that end, the CEO proposes to create a Jail Operations Designation and fund it with \$1 million in FY 2011-12

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 1: Provide for Community Safety:

Current Year (FY 10-11) Accomplishments:

- During Calendar Year 2010, the Sheriff's Office handled:
 - 132,718 calls for service
 - 19,790 reports
 - 8,156 arrests
- Provided law enforcement and custody services at numerous special events such as Halloween, Fiesta, Elks Rodeo, Lompoc Flower Festival, and City Festivals.
- Expanded the role and participation of the Sheriff's Volunteer Program to augment public safety services throughout the County.
- Continued to teach the Drug Abuse Resistance Education Program (DARE) in selected local schools.
- Provided for Rural Crime Enforcement through the Rural Crime Enforcement Grant.
- Provided Methamphetamine Enforcement through the California Methamphetamine Enforcement Team (CAL-MMET) Grant.
- Provided law enforcement, search & rescue, emergency management, and transportation services through Sheriff's air support unit.
- Participated in the Rapid Emergency Response Team Training at Westmont College in order to practice multi-agency collaboration at a large scale incident or disaster.
- Expanded the Operation Medicine Cabinet program to collect and dispose of unwanted and/or expired medications thereby reducing potentially harmful substances into the environment.
- Collaborated with Administrative Office of the Courts to implement Court Security Screening at the Anacapa Courthouse Facility.
- Received and installed Live Scan equipment for the jail and various sheriff stations to properly identify individuals and provide for licensing requirements for the public.
- Partnered with the South Coast Task Force on Youth Gangs to identify strategic actions to prevent gang violence in our communities.
- Implemented VINE (Victim Identification Notification Everyday) project to allow victims of crimes to be notified when perpetrators are released from custody.

SHERIFF
Department Summary (cont'd)

Proposed Strategic Actions:

- Continue to collaborate with the County Fire Department to provide efficient air support service to the residents and visitors of Santa Barbara County.
- Continue to identify local, state and federal grants to assist the Sheriff's Office in providing law enforcement and custody services that have been reduced due to the difficult financial situation.

Proposed Key Projects:

- Continue to implement courthouse security screening stations at all courthouses throughout the county through a joint partnership with the Administrative Office of the Courts.
- Receive Guardian 3, a UH-1N helicopter with expanded mission and flight capabilities, funded through private donations.

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

Current Year (FY 10-11) Accomplishments:

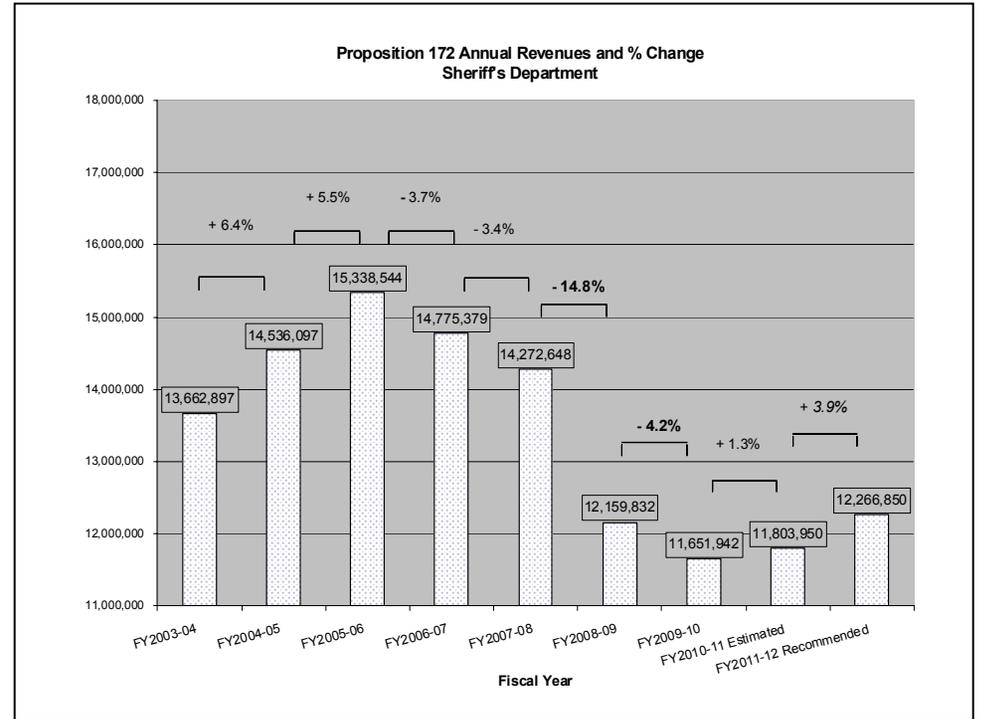
- Continued to work with California Department of Corrections and Rehabilitation (CDCR) to receive \$56.3 million in grant funding through AB900 to build a new northern county jail.
- Secured final ownership of proposed jail site property in the North County.
- Implemented Day Reporting Centers in Santa Maria and Santa Barbara in partnership with the California Department of Corrections and Rehabilitation (CDCR) to provide services to released State Parolees in order to prevent recidivism.

Proposed Strategic Actions:

- Continue to work with the State of California and the County to identify various funding sources to build and operate the northern county jail.
- Identify areas where efficiencies could be gained through strategic partnerships with private businesses.

Proposed Key Projects:

- Collaborate with General Services for upgrades in security around the perimeter of the Medium Security Facility.
- Replace antiquated security control systems in the Main Jail, Inmate Reception Center and the Medium Security Facility.
- Repair and modify the infrastructure of the jail kitchen in collaboration with General Services.



The Sheriff's Office share of Proposition 172 Sales Tax revenue has dropped dramatically over the last several fiscal years. The forecast for FY 2011-12 is for a modest 3.9% increase.

SHERIFF
Department Summary (cont'd)

Focus Area 3: Improve Information, Data Services and Facility Infrastructure:

Current Year (FY 10-11) Accomplishments:

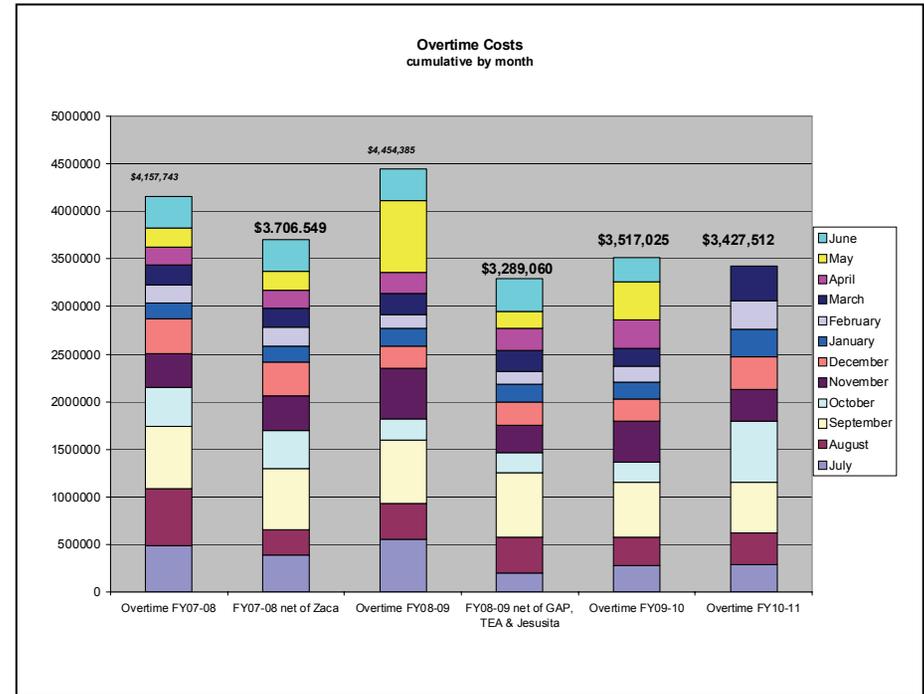
- Upgraded all workstations to the Microsoft XP operating system.
- Consolidated all department information technology servers in one location.
- Upgraded Consolidated Dispatch telecommunication equipment.
- Installed and implemented the COP LINK system, which enables data sharing among various law enforcement agencies.

Proposed Strategic Actions:

- Continue to explore systems that share information, communication, and infrastructure with allied law enforcement agencies.
- Maintain and improve existing infrastructure of Sheriff’s Headquarters and Jail Campus.
- Develop processes and safeguards to protect department information technology hardware, software and data from loss.

Proposed Key Projects:

- Research and implement upgrades to hardware and software for patrol vehicle data communications.
- Upgrade workstation computers to new Microsoft operating system (Windows 7) and Office 2010.
- Research Computer Aided Dispatch (CAD) hardware infrastructure upgrade/replacement.



Sheriff overtime expense has risen in FY2010-11 due to significant vacancies in both law enforcement and custody operations.

SHERIFF
Law Enforcement Operations

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Use of Funds Summary				
<i>Operating Expenditures</i>				
Countywide Law Enforcement	\$ 29,415,549	\$ 31,373,574	\$ 30,581,025	\$ 34,127,252
Criminal Investigations	7,569,137	8,050,304	7,789,930	8,379,001
Special Operations	5,864,756	5,185,401	6,654,023	3,308,371
Law Enforcement Administration	326,240	345,514	305,607	448,383
Public Safety Dispatch	4,046,106	4,032,738	3,783,020	4,384,210
Operating Sub-Total	47,221,788	48,987,531	49,113,605	50,647,217
Less: Intra-County Revenues	(1,211,898)	(1,198,310)	(1,178,395)	(1,362,606)
Operating Total	46,009,890	47,789,221	47,935,210	49,284,611
<i>Non-Operating Expenditures</i>				
Capital Assets	423,029	--	31,730	--
Expenditure Total	46,432,919	47,789,221	47,966,940	49,284,611
<i>Other Financing Uses</i>				
Operating Transfers	(450,585)	--	--	--
Designated for Future Uses	1,703,216	300,000	520,030	350,000
Division Total	\$ 47,685,550	\$ 48,089,221	\$ 48,486,970	\$ 49,634,611

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	25,914,906	25,898,244	24,539,385	25,380,747
Overtime	2,000,531	2,085,313	2,460,913	2,379,182
Extra Help	116,073	10,500	122,900	37,500
Benefits	13,517,380	16,212,440	16,121,097	18,247,814
Salaries & Benefits Sub-Total	41,548,890	44,206,497	43,244,295	46,045,243
Services & Supplies	5,672,898	4,781,034	5,869,310	4,601,974
Operating Sub-Total	47,221,788	48,987,531	49,113,605	50,647,217
Less: Intra-County Revenues	(1,211,898)	(1,198,310)	(1,178,395)	(1,362,606)
Operating Total	46,009,890	47,789,221	47,935,210	49,284,611
<i>Non-Operating Expenditures</i>				
Capital Assets	423,029	--	31,730	--
Expenditure Total	\$ 46,432,919	\$ 47,789,221	\$ 47,966,940	\$ 49,284,611

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Source of Funds Summary				
<i>Departmental Revenues</i>				
Public Safety Sales Tax	\$ 3,259,709	\$ 3,376,846	\$ 3,310,998	\$ 3,436,213
Fees, Fines & Forfeitures	192,014	175,200	355,430	180,200
Federal & State Revenues	3,257,743	1,696,000	1,307,448	939,200
Other Charges for Services	14,210,554	14,120,235	14,283,142	15,197,450
Miscellaneous Revenue	1,619,302	1,434,074	1,516,679	1,451,074
Revenue Sub-Total	22,539,322	20,802,355	20,773,697	21,204,137
Less: Intra-County Revenues	(1,211,898)	(1,198,310)	(1,178,395)	(1,362,606)
Revenue Total	21,327,424	19,604,045	19,595,302	19,841,531
<i>General Fund Contribution</i>	(509,979)	227,414	27,505,707	29,443,080
<i>Other Financing Sources</i>				
CSA 32 Contribution	26,279,422	27,682,762	--	--
Use of Prior Fund Balances	588,683	575,000	1,385,961	350,000
Division Total	\$ 47,685,550	\$ 48,089,221	\$ 48,486,970	\$ 49,634,611

	Actual FY 09-10		Adopted FY 10-11		Est. Actual FY 10-11		Recommended FY 11-12	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Countywide Law Enforcement	208.8	186.2	213.8	195.2	213.8	176.4	226.8	182.0
Criminal Investigations	53.0	49.4	51.2	50.2	51.2	48.0	49.0	46.0
Special Operations	36.0	31.1	35.0	27.0	35.0	32.0	20.0	13.0
Law Enforcement Administration	2.0	1.5	2.0	1.5	2.0	1.5	2.0	2.0
Public Safety Dispatch	33.0	31.2	33.0	32.5	33.0	28.3	33.0	32.5
Total Permanent	332.8	299.4	335.0	306.4	335.0	286.1	330.8	275.5
<i>Non-Permanent</i>								
Extra Help	--	2.1	--	--	--	2.5	--	--
Total Positions	332.8	301.5	335.0	306.4	335.0	288.5	330.8	275.5

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 2010-11 Adopted to FY 2010-11 Estimated Actual)

The Estimated Actual operating expenditures increased by \$126,000, to \$49,114,000, from the Adopted Budget of \$48,988,000. This 0.3% increase is the result of:

- -\$1,450,000 – Lower than expected salaries and benefits costs due to funded vacancies not being filled and the loss of grant-funded positions anticipated in the Adopted budget;
- +\$619,000 – Higher than expected Services and Supplies expense due to payments made to agencies that provided mutual aid law enforcement resources during the Jesusita Fire, funded by a reimbursement of costs from state and federal agencies;
- +\$488,000 – Higher than expected overtime and extra help costs to partially cover for the funded vacancies;
- +\$240,000 – Unanticipated increase in services & supplies due to grant-funded programs being added during fiscal year;
- +\$90,000 – Higher than expected increase in Motor Pool costs due to unanticipated costs in patrol car replacement.

Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)

The Recommended Budget’s operating expenditures will increase by \$1,533,000, to \$50,647,000, from the prior year’s Estimated Actual of \$49,114,000. This 3.1% increase is the result of:

- +\$2,127,000 – Significantly higher levels of benefit costs due primarily to a 30% increase in retirement benefits. Partially offset by the reduction of 35 Deputy Sheriff positions in the Recommended budget;
- +\$841,000 – Higher salaries net of benefits, overtime and extra help. This 3.4% increase reflects negotiated pay raises for certain employee groups partially offset by fewer funded positions;
- -\$859,000 – Lower Services and Supplies expense due to one-time purchases in FY 2010-11;
- -\$408,000 – Lower Services & Supplies costs due to the elimination of several Law Enforcement units such as School Resource Deputies, the Gang Team, a portion of the Narcotics team, etc;
- -\$167,000 – Lower overtime and extra help expense due to reduced usage as a result of full staffing.

SHERIFF

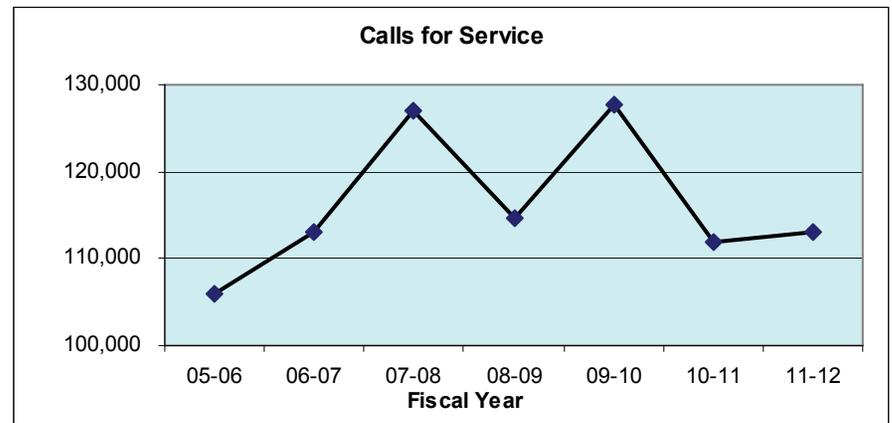
Law Enforcement Operations (cont'd)

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
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).	95% 38 40	95% 285 300	95% 38 40	95% 38 40
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.	127,601	113,000	112,000	113,000
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% 100 100	95% 95 100	95% 95 100	95% 95 100
Criminal Investigations				
Dispose of 75% or more of total adjudicated property/evidence cases stored in the evidence rooms per year.	115% 4,410 3,836	75% 3,000 4,000	75% 3,000 4,000	75% 3,000 4,000
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.	97% 403 414	90% 180 200	90% 180 200	90% 180 200
Submit 90% or more of Latent Fingerprint Tracings to CALND within 3 business days.	98% 292 297	90% 270 300	90% 270 300	90% 270 300

SHERIFF
Law Enforcement Operations (cont'd)

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Recurring Performance Measures				
Maintain or exceed a UCR "clearance by arrest" rate of 81% for crimes classified as Aggravated Assault. The FBI national average is 56%.	77% 286 371	60% 108 180	81% 146 180	81% 146 180
Maintain or exceed a UCR "clearance by arrest" rate of 25% for crimes classified as Burglary. The FBI national average is 13%.	23% 183 794	20% 166 831	25% 42 166	25% 42 166
Maintain or exceed a UCR "clearance by arrest" rate of 76% for crimes classified as Rape. The FBI national average is 42%.	56% 20 36	45% 14 31	56% 20 36	56% 20 36
Maintain or exceed a UCR "clearance by arrest" rate of 90% for crimes classified as Homicide. The FBI national average is 63%.	50% 1 2	100% 1 1	100% 1 1	100% 1 1
Maintain or exceed a UCR "clearance by arrest" rate of 50% for crimes classified as Robbery. The FBI national average is 26%.	43% 13 30	30% 17 57	30% 17 57	30% 17 57
Maintain or exceed a UCR "clearance by arrest" rate of 21% for crimes classified as Theft. The FBI national average is 18%.	17% 258 1,486	21% 420 2,000	21% 420 2,000	21% 420 2,000
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% 199 199	89% 178 200	89% 178 200	89% 89 100

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Recurring Performance Measures				
Law Enforcement Administration				
Conduct presentations to local community, business or civic organizations. Performance measure discontinued in FY 2010-11 due to budget reductions.	317	0	0	0
Host or participate 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
School Resource Deputies will conduct a minimum of four educational presentations each per month during school year to students, staff, parents, or community groups.	283% 170 60	100% 144 144	100% 4 4	0 0
Public Safety Dispatch				
The total number of 911 calls received by the Sheriff's Department Public Safety Dispatch Center.	47,058	40,000	40,000	40,000
Answer 90% of calls coming in to Public Safety Communication Dispatch within 11 seconds.	93% 43,738 47,058	90% 36,000 40,000	90% 36,000 40,000	90% 36,000 40,000



	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Countywide Law Enforcement				
Commander	2.0	2.0	2.0	2.0
Lieutenant	9.0	9.0	9.0	10.0
Sergeant	22.0	23.0	23.0	22.0
Deputy	131.0	136.0	136.0	150.0
Admin Office Pro	29.8	28.8	28.8	26.8
Deputy Trainee	14.0	14.0	14.0	15.0
Parking Enforcement Officer	1.0	1.0	1.0	1.0
Sub-Division Total	<u>208.8</u>	<u>213.8</u>	<u>213.8</u>	<u>226.8</u>
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	5.0	5.0	6.0
Deputy	25.0	24.2	24.2	22.0
Admin Office Pro	11.0	13.0	13.0	12.0
Identification Technician	5.0	5.0	5.0	5.0
Evidence Officer	2.0	--	--	--
Sub-Division Total	<u>53.0</u>	<u>51.2</u>	<u>51.2</u>	<u>49.0</u>
Special Operations				
Commander	1.0	1.0	1.0	1.0
Lieutenant	2.0	2.0	2.0	2.0
Sergeant	5.0	5.0	5.0	2.0
Deputy	21.0	20.0	20.0	10.0
Admin Office Pro	3.0	3.0	3.0	3.0
Deputy Trainee	2.0	2.0	2.0	--
Aircraft Mechanic	2.0	2.0	2.0	2.0
Sub-Division Total	<u>36.0</u>	<u>35.0</u>	<u>35.0</u>	<u>20.0</u>

SHERIFF
Law Enforcement Operations (cont'd)

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Law Enforcement Administration				
Chief Deputy Sheriff	1.0	1.0	1.0	1.0
Admin Office Pro	1.0	1.0	1.0	1.0
Sub-Division Total	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Public Safety Dispatch				
Commander	1.0	1.0	1.0	1.0
Communication Disp Manager	1.0	1.0	1.0	1.0
Communications Dispatch Superv.	6.0	6.0	6.0	6.0
Communications Dispatcher	25.0	25.0	25.0	24.0
Mapping/GIS Tech	--	--	--	1.0
Sub-Division Total	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>
Division Total	<u>332.8</u>	<u>335.0</u>	<u>335.0</u>	<u>330.8</u>



Sheriff's Office UH-1N Copter 4 operating with a water bucket used in fighting fires

SHERIFF
Custody Operations

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Use of Funds Summary				
<i>Operating Expenditures</i>				
Custody Administration	\$ 1,822,709	\$ 1,932,475	\$ 3,188,129	\$ 3,349,291
Custody Operations	29,429,877	31,080,944	32,018,504	31,924,903
Alternative Inmate Programs	4,740,385	4,588,419	4,796,512	5,007,561
Operating Sub-Total	35,992,971	37,601,838	40,003,145	40,281,755
Less: Intra-County Revenues	(142,359)	(45,500)	(54,408)	(21,336)
Operating Total	35,850,612	37,556,338	39,948,737	40,260,419
<i>Non-Operating Expenditures</i>				
Capital Assets	127,143	15,000	15,000	15,000
Expenditure Total	35,977,755	37,571,338	39,963,737	40,275,419
<i>Other Financing Uses</i>				
Operating Transfers	384,243	431,742	933,037	72,100
Designated for Future Uses	781,199	30,672	845	--
Division Total	\$ 37,143,197	\$ 38,033,752	\$ 40,897,619	\$ 40,347,519

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	15,289,840	16,486,628	15,853,540	16,416,586
Overtime	1,849,203	949,085	2,630,140	833,345
Extra Help	470,454	333,000	402,100	302,500
Benefits	9,150,154	10,491,303	10,725,086	12,005,948
Salaries & Benefits Sub-Total	26,759,651	28,260,016	29,610,866	29,558,379
Services & Supplies	9,233,320	9,341,822	10,392,279	10,723,376
Operating Sub-Total	35,992,971	37,601,838	40,003,145	40,281,755
Less: Intra-County Revenues	(142,359)	(45,500)	(54,408)	(21,336)
Operating Total	35,850,612	37,556,338	39,948,737	40,260,419
<i>Non-Operating Expenditures</i>				
Capital Assets	127,143	15,000	15,000	15,000
Expenditure Total	\$ 35,977,755	\$ 37,571,338	\$ 39,963,737	\$ 40,275,419

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ 11,982	\$ 6,000	\$ 5,000	\$ 6,000
Public Safety Sales Tax	7,551,491	7,829,937	7,677,959	7,950,000
Fees, Fines & Forfeitures	17,797	--	16,048	--
Federal & State Revenues	903,140	864,967	2,352,520	2,532,020
Other Charges for Services	1,484,623	1,802,348	1,571,486	1,508,176
Miscellaneous Revenue	975,610	975,440	894,000	959,000
Revenue Sub-Total	10,944,643	11,478,692	12,517,013	12,955,196
Less: Intra-County Revenues	(142,359)	(45,500)	(54,408)	(21,336)
Revenue Total	10,802,284	11,433,192	12,462,605	12,933,860
<i>General Fund Contribution</i>				
	25,461,766	24,177,971	25,668,575	27,085,096
<i>Other Financing Sources</i>				
Operating Transfers	370,400	416,400	297,100	72,100
Use of Prior Fund Balances	508,747	2,006,189	2,469,339	256,463
Division Total	\$ 37,143,197	\$ 38,033,752	\$ 40,897,619	\$ 40,347,519

	Actual FY 09-10		Adopted FY 10-11		Est. Actual FY 10-11		Recommended FY 11-12	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Custody Administration	13.0	10.2	14.0	11.0	14.0	11.2	13.9	9.9
Custody Operations	203.0	183.2	212.9	197.1	212.9	178.4	217.0	181.4
Alternative Inmate Programs	34.8	34.6	32.8	32.8	32.8	32.8	33.8	33.0
Total Permanent	250.8	227.9	259.7	240.8	259.7	222.4	264.7	224.2
<i>Non-Permanent</i>								
Extra Help	--	8.8	--	--	--	8.9	--	--
Total Positions	250.8	236.7	259.7	240.8	259.7	231.3	264.7	224.2

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 2010-11 Adopted to FY 2010-11 Estimated Actual)

The Estimated Actual operating expenditures increased by \$2,401,000, to \$40,003,000, from the Adopted Budget of \$37,602,000. This 6.4% increase is the result of:

- +\$1,750,000 – Higher than expected overtime and extra-help expense due to staffing vacancies created by slowed recruitment, training needs, illness and vacations;
- +\$1,500,000 – Higher than expected Professional Services due to execution of Day Reporting Center contract;
- -\$399,000 – Lower than expected salaries and benefits due to vacancies;
- -\$202,000 – Lower than expected Medical, Dental & Lab costs due to lower usage of the Psychiatric Health Facility (PHF) facility at Alcohol, Drug & Mental Health;
- -\$119,000 – Lower than expected Motor Pool costs due to lower usage and the delay of replacing aging vehicles.

Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)

The Recommended Budget’s operating expenditures will increase by \$279,000, to \$40,282,000, from the Fiscal Year 2010-12 Estimated Actual of \$40,003,000. This 0.7% increase is the result of:

- -\$1,896,000 – Significantly lower levels of overtime and extra help due to the anticipated full staffing of Custody locations and the closure of the Santa Maria Branch Jail;
- +\$1,281,000 – Significantly higher levels of benefit costs due primarily to a 30% increase in retirement benefits. Partially offset by lower levels of FTEs due to the closure of the Santa Maria Branch Jail;
- +\$563,000 – Higher salaries net of benefits, overtime and extra help. This 3.55% increase reflects negotiated pay raises for certain employee groups partially offset by fewer funded positions;
- +\$232,000 – Higher sewer costs due to the inclusion of Goleta Sewer District capital costs in the rate;
- +\$106,000 – Higher Motor Pool costs due to the replacement of aging vehicles.

SHERIFF

Custody Operations (cont'd)

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Recurring Performance Measures				
Custody Operations				
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
Maintain the average cost per jail meal at or below \$1.50 per meal.	\$1.13	\$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 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.	25% 90 365	80% 288 360	80% 288 360	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.	25% 93 365	80% 288 360	80% 288 360	80% 288 360
The number of new bookings, county wide, into the Sheriff’s Department Jail or Lompoc City Jail.	18,327	18,000	18,000	18,000
Total number of inmates transported by the Sheriff’s Department transportation unit.	51,352	51,500	51,500	51,500

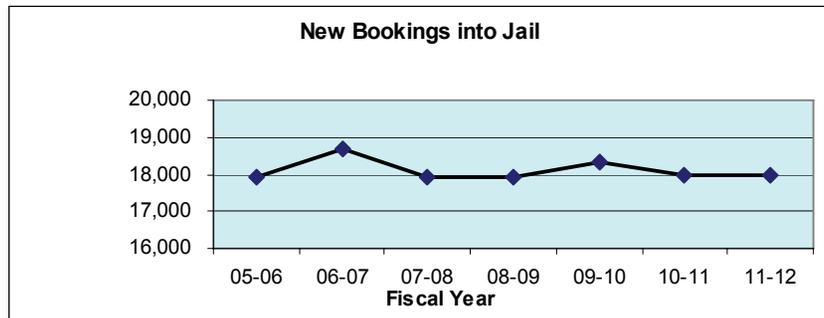
SHERIFF
Custody Operations (cont'd)

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
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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.	37%	40%	40%	40%
	5,206	6,400	6,400	6,400
	14,063	16,000	16,000	16,000



Actual FY 09-10 Pos.	Adopted FY 10-11 Pos.	Est. Actual FY 10-11 Pos.	Recommended FY 11-12 Pos.
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Position Detail

Custody Administration

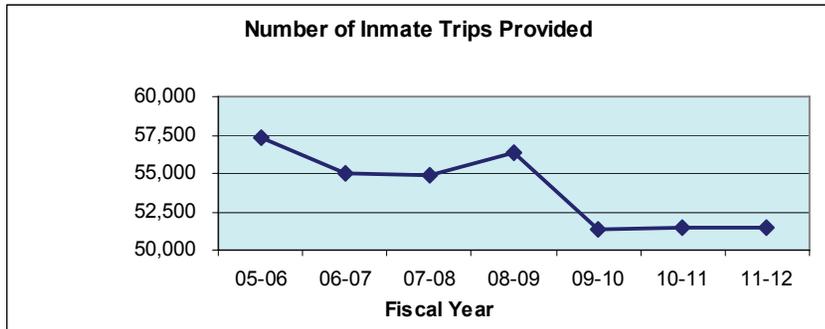
Chief Deputy Sheriff	1.0	1.0	1.0	1.0
Commander	1.0	1.0	1.0	1.0
Corrections Commander	2.0	2.0	2.0	2.0
Corrections Lieutenant	4.0	4.0	4.0	3.9
Financial Office Pro	2.0	3.0	3.0	3.0
Accountant	2.0	2.0	2.0	2.0
Executive Secretary	1.0	1.0	1.0	1.0
Sub-Division Total	13.0	14.0	14.0	13.9

Custody Operations

Corrections Lieutenant	4.0	3.9	3.9	4.0
Deputy	1.0	1.0	1.0	1.0
Admin Office Pro	31.0	31.0	31.0	36.0
Corrections Sergeant	13.0	13.0	13.0	14.0
Custody Deputy S/Duty	22.0	22.0	22.0	20.0
Custody Deputy	103.0	113.0	113.0	113.0
Building Maint Supv	1.0	1.0	1.0	1.0
Food Services Manager	1.0	1.0	1.0	1.0
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
Utility Worker	14.0	14.0	14.0	14.0
Sub-Division Total	203.0	212.9	212.9	217.0

SHERIFF
Custody Operations (cont'd)

Position Detail	Actual	Adopted	Est. Actual	Recommended
	FY 09-10	FY 10-11	FY 10-11	FY 11-12
	Pos.	Pos.	Pos.	Pos.
Alternative Inmate Programs				
Admin Office Pro	3.8	3.8	3.8	3.8
Financial Office Pro	1.0	--	--	--
Corrections Sergeant	2.0	2.0	2.0	2.0
Custody Deputy S/Duty	4.0	4.0	4.0	5.0
Custody Deputy	19.0	17.0	17.0	17.0
Drug Counselor	4.0	3.0	3.0	3.0
Printshop Custody Supervisor	1.0	1.0	1.0	1.0
Drug Counselor	--	2.0	2.0	2.0
Sub-Division Total	<u>34.8</u>	<u>32.8</u>	<u>32.8</u>	<u>33.8</u>
Division Total	<u>250.8</u>	<u>259.7</u>	<u>259.7</u>	<u>264.7</u>



Inmates are transported from jail to court for court appearances.



Overcrowded conditions in Main Jail

SHERIFF
Administration & Support

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Use of Funds Summary				
<i>Operating Expenditures</i>				
Executive Support	\$ 1,463,112	\$ 1,750,084	\$ 1,491,325	\$ 1,839,497
Systems and Technology	2,359,156	2,476,830	2,410,669	2,576,191
Administrative Services	4,682,556	4,922,339	4,400,411	3,581,147
Operating Sub-Total	8,504,824	9,149,253	8,302,405	7,996,835
Less: Intra-County Revenues	(6,491)	(3,000)	(12,295)	(12,295)
Operating Total	8,498,333	9,146,253	8,290,110	7,984,540
<i>Non-Operating Expenditures</i>				
Capital Assets	62,985	16,000	16,000	61,000
Expenditure Total	8,561,318	9,162,253	8,306,110	8,045,540
<i>Other Financing Uses</i>				
Operating Transfers	877,170	911,709	911,709	871,436
Designated for Future Uses	166,877	100,000	200,000	100,000
Division Total	\$ 9,605,365	\$ 10,173,962	\$ 9,417,819	\$ 9,016,976

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	4,147,431	4,278,189	3,818,059	3,623,751
Overtime	27,840	256,166	60,495	46,495
Extra Help	167,986	105,000	138,000	30,000
Benefits	2,282,099	2,476,248	2,199,777	2,304,786
Salaries & Benefits Sub-Total	6,625,356	7,115,603	6,216,331	6,005,032
Services & Supplies	1,879,468	2,033,650	2,086,074	1,991,803
Operating Sub-Total	8,504,824	9,149,253	8,302,405	7,996,835
Less: Intra-County Revenues	(6,491)	(3,000)	(12,295)	(12,295)
Operating Total	8,498,333	9,146,253	8,290,110	7,984,540
<i>Non-Operating Expenditures</i>				
Capital Assets	62,985	16,000	16,000	61,000
Expenditure Total	\$ 8,561,318	\$ 9,162,253	\$ 8,306,110	\$ 8,045,540

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ 4,826	\$ --	\$ 4,000	\$ --
Public Safety Sales Tax	840,742	827,405	814,993	880,637
Fees, Fines & Forfeitures	182,853	100,000	200,000	100,000
Federal & State Revenues	68,673	60,000	60,000	60,000
Other Charges for Services	178,309	152,000	161,295	179,645
Miscellaneous Revenue	9,569	4,996	4,488	4,488
Revenue Sub-Total	1,284,972	1,144,401	1,244,776	1,224,770
Less: Intra-County Revenues	(6,491)	(3,000)	(12,295)	(12,295)
Revenue Total	1,278,481	1,141,401	1,232,481	1,212,475
<i>General Fund Contribution</i>				
	8,215,141	7,857,590	6,794,980	7,779,101
<i>Other Financing Sources</i>				
Operating Transfers	110,335	85,000	--	--
Use of Prior Fund Balances	1,408	1,089,971	1,390,358	25,400
Division Total	\$ 9,605,365	\$ 10,173,962	\$ 9,417,819	\$ 9,016,976

	Actual FY 09-10		Adopted FY 10-11		Est. Actual FY 10-11		Recommended FY 11-12	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Executive Support	8.0	7.0	8.0	7.0	8.0	6.4	9.0	8.0
Systems and Technology	12.0	10.1	12.0	11.0	12.0	9.6	11.0	10.0
Administrative Services	42.0	34.5	37.0	31.5	37.0	31.3	28.0	22.0
Total Permanent	62.0	51.5	57.0	49.5	57.0	47.4	48.0	40.0
<i>Non-Permanent</i>								
Extra Help	--	1.9	--	--	--	2.2	--	--
Total Positions	62.0	53.4	57.0	49.5	57.0	49.6	48.0	40.0

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 2010-11 Adopted to FY 2010-11 Estimated Actual)

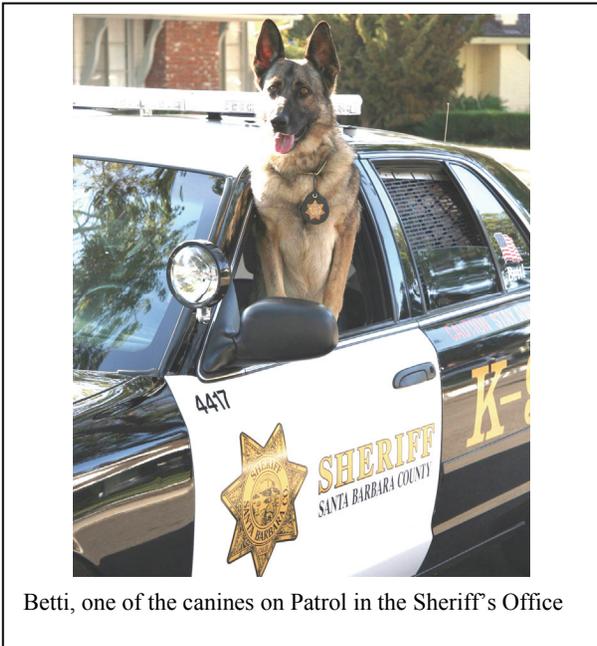
Estimated Actual operating expenditures decreased by \$847,000, to \$8,302,000, from the Adopted Budget of \$9,149,000. This 9.3% decrease is the result of:

- -\$737,000 – Lower salaries and benefits paid due to position vacancies from retirement or separation and the delay in replacing the positions;
- -\$196,000 – Lower than anticipated overtime due to shift of responsibilities between divisions;
- +\$80,000 – Higher than anticipated costs from the Information Technology Department (ITD).

Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)

The Recommended Budget's operating expenditures will decrease by \$306,000, to \$7,996,000, from the prior year's Estimated Actual of \$8,302,000. This 3.7% decrease is the result of:

- -\$211,000 – Lower salaries and benefits inclusive of overtime and extra help. This decrease reflects the closure of the Community Services Bureau partially offset by a large increase in the cost of retirement benefits;
- -\$94,000 – Lowers levels of services and supplies due to the closure of the Community Services Bureau.



Betti, one of the canines on Patrol in the Sheriff's Office

SHERIFF

Administration & Support (cont'd)

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Recurring Performance Measures				
Systems and Technology				
Maintain the amount of unscheduled downtime of Computer Aided Dispatch (CAD) at or below 2% per year.	0% 0 8,760	2% 175 8,760	2% 175 8,760	2% 175 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).	40% 4 10	92% 92 100	92% 92 100	92% 92 100
Maintain the amount of unscheduled downtime of servers at or below 2% a year.	1% 71 8,760	2% 175 8,760	2% 175 8,760	2% 175 8,760
Administrative Services				
As an efficient and responsive government, the Sheriff's Department will maintain a productive workforce through a lost time rate of 5% or less when measuring lost hours to total budgeted hours.	5.6% 76,255.9 1,351,197.3	4.5% 60,095.0 1,335,440.0	4.5% 60,095.0 1,335,440.0	4.5% 60,095.0 1,335,440.0
Schedule 100% of all personnel required to attend mandated STC training courses within the specified time limits.	100% 0 0	100% 570 570	100% 570 570	100% 570 570
Schedule 100% of newly promoted Sergeants and Lieutenants for mandated Peace Officer Standards and Training (POST) courses within the required time limits.	100% 2 2	100% 4 4	100% 4 4	0 0

SHERIFF
Administration & Support (cont'd)

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Recurring Performance Measures				
Maintain Public Safety Critical Personnel vacancy level at or below 10% of current authorized positions.	14%	10%	10%	10%
	33	34	34	34
	237	343	343	343
As an efficient and responsive government, the County will maintain a quality workforce through completing 100% of departmental Employee Performance Reviews (EPRs) by the anniversary due date.	83%	90%	90%	90%
	626	573	573	573
	758	637	637	637
As an efficient and responsive government, the Department will reduce or maintain the rate of General Liability claims filed from the previous year's actual claims filed.	110%	100%	100%	100%
	43	40	40	40
	39	40	40	40
As an efficient and responsive government, the Department will reduce or maintain the rate of Workers' Compensation claims filed from the previous year's actual claims filed.	98%	100%	100%	100%
	128	120	120	120
	131	120	120	120

	Actual FY 09-10 Pos.	Adopted FY 10-11 Pos.	Est. Actual FY 10-11 Pos.	Recommended FY 11-12 Pos.
Position Detail				
Executive Support				
Sheriff-Coroner	1.0	1.0	1.0	1.0
Program Manager	--	--	--	1.0
Lieutenant	1.0	1.0	1.0	--
Sergeant	1.0	1.0	1.0	3.0
Deputy	2.0	2.0	2.0	1.0
Custody Deputy S/Duty	1.0	1.0	1.0	1.0
Executive Secretary	1.0	1.0	1.0	1.0
Undersheriff	1.0	1.0	1.0	1.0
Sub-Division Total	8.0	8.0	8.0	9.0
Systems and Technology				
IT Manager	1.0	1.0	1.0	1.0
EDP Office Auto Spec	3.0	4.0	4.0	4.0
EDP Programmer	1.0	--	--	--
Systems & Programming Analyst	1.0	1.0	1.0	1.0
Computer Systems Specialist Supv	1.0	1.0	1.0	1.0
Admin Office Pro	1.0	1.0	1.0	--
Computer Systems Specialist	4.0	4.0	4.0	4.0
Sub-Division Total	12.0	12.0	12.0	11.0

SHERIFF
Administration & Support (cont'd)

Position Detail	Actual	Adopted	Est. Actual	Recommended
	FY 09-10	FY 10-11	FY 10-11	FY 11-12
	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
Chief Financial Officer	1.0	1.0	1.0	1.0
Program Manager	--	1.0	1.0	--
Lieutenant	2.0	2.0	2.0	2.0
Sergeant	5.0	5.0	5.0	2.0
Deputy	7.0	5.0	5.0	2.0
Supervising Accountant	1.0	1.0	1.0	1.0
Admin Office Pro	6.0	6.0	6.0	5.0
Financial Office Pro	2.0	2.0	2.0	2.0
Corrections Sergeant	1.0	1.0	1.0	--
Polygraph Examiner	2.0	2.0	2.0	2.0
Accountant	1.0	1.0	1.0	1.0
Custody Deputy S/Duty	3.0	1.0	1.0	1.0
Public Information Specialist	1.0	--	--	--
Public Information Assistant	2.0	2.0	2.0	2.0
Storekeeper	1.0	1.0	1.0	1.0
Utility Worker	3.0	2.0	2.0	2.0
Custodian	2.0	2.0	2.0	2.0
Sub-Division Total	<u>42.0</u>	<u>37.0</u>	<u>37.0</u>	<u>28.0</u>
Division Total	<u>62.0</u>	<u>57.0</u>	<u>57.0</u>	<u>48.0</u>



Sheriff Volunteer assisting at DUI checkpoint

SHERIFF
Court Services

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Use of Funds Summary				
<i>Operating Expenditures</i>				
Court Security Services	\$ 5,745,049	\$ 6,431,392	\$ 6,383,899	\$ 6,999,127
Court Support Services	2,605,559	2,310,899	2,350,591	2,338,623
Expenditure Total	8,350,608	8,742,291	8,734,490	9,337,750
<i>Other Financing Uses</i>				
Operating Transfers	12,073	--	--	--
Designated for Future Uses	874,716	--	141,321	146,152
Division Total	\$ 9,237,397	\$ 8,742,291	\$ 8,875,811	\$ 9,483,902

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	4,435,515	4,865,434	4,673,988	4,950,492
Overtime	310,718	143,500	318,500	113,500
Extra Help	405,816	270,000	428,000	300,000
Benefits	2,707,115	3,144,581	3,017,660	3,658,597
Salaries & Benefits Sub-Total	7,859,164	8,423,515	8,438,148	9,022,589
Services & Supplies	491,444	318,776	296,342	315,161
Expenditure Total	\$ 8,350,608	\$ 8,742,291	\$ 8,734,490	\$ 9,337,750

Source of Funds Summary

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Departmental Revenues</i>				
Fees, Fines & Forfeitures	\$ 65	\$ --	\$ --	\$ --
Other Charges for Services	5,768,288	5,599,054	5,584,054	5,613,385
Miscellaneous Revenue	1,010,180	51,038	200,000	200,000
Revenue Total	6,778,533	5,650,092	5,784,054	5,813,385
<i>General Fund Contribution</i>	2,458,864	3,092,199	3,091,757	3,670,517
Division Total	\$ 9,237,397	\$ 8,742,291	\$ 8,875,811	\$ 9,483,902

Actual FY 09-10		Adopted FY 10-11		Est. Actual FY 10-11		Recommended FY 11-12	
Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE

Position Summary

<i>Permanent</i>								
Court Security Services	44.0	40.9	42.0	42.3	42.0	39.1	44.0	41.5
Court Support Services	18.0	19.5	18.0	17.6	18.0	18.0	17.0	16.4
Total Permanent	62.0	60.5	60.0	59.9	60.0	57.1	61.0	57.9
<i>Non-Permanent</i>								
Extra Help	--	5.1	--	--	--	7.2	--	--
Total Positions	62.0	65.6	60.0	59.9	60.0	64.2	61.0	57.9



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.

Significant Changes (FY 2010-11 Adopted to FY 2010-11 Estimated Actual)

The Estimated Actual operating expenditures decreased by \$8,000, to \$8,734,000, from the Adopted Budget of \$8,742,000. This 0.1% decrease is the result of:

- -\$22,000 – Lower services & supplies costs due to lower motor vehicle fleet usage;
- +\$14,000 – Higher salary & benefit costs to due greater usage of Extra Help staff in the courts.

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 2010-11 Estimated Actual to FY 2011-12 Recommended)

The Recommended Budget's operating expenditures will increase by \$604,000, to \$9,338,000, from the Fiscal Year 2010-2011 Estimated Actual of \$8,734,000. This 6.9% increase is the result of:

- +\$584,000 – Higher salaries and benefits inclusive of overtime and extra help. This increase reflects a large increase in the cost of retirement benefits and scheduled pay increases for all represented employees partially offset by lower costs of overtime and extra help;
- +\$18,000 – Increased Motor Pool cost due to some vehicle replacements.

Additional costs for Court Services not currently included within the reimbursement guidelines create a General Fund obligation of \$1,012,000 within the Sheriff's Department operating budget.

SHERIFF**Court Services (cont'd)**

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Recurring Performance Measures				
Court Support Services				
Successfully complete service of 97% of civil process papers per year.	98%	97%	97%	97%
	8,132	7,250	7,250	7,250
	8,320	7,500	7,500	7,500

	Actual FY 09-10 Pos.	Adopted FY 10-11 Pos.	Est. Actual FY 10-11 Pos.	Recommended FY 11-12 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	31.0	30.0	30.0	31.0
Custody Deputy S/Duty	1.0	1.0	1.0	1.0
Custody Deputy	9.0	8.0	8.0	9.0
Sub-Division Total	44.0	42.0	42.0	44.0
Court Support Services				
Lieutenant	1.0	1.0	1.0	1.0
Sergeant	1.0	1.0	1.0	1.0
Deputy	4.0	3.0	3.0	2.0
Admin Office Pro	3.0	4.0	4.0	4.0
Legal Office Pro	5.0	5.0	5.0	5.0
Custody Deputy	4.0	4.0	4.0	4.0
Sub-Division Total	18.0	18.0	18.0	17.0
Division Total	62.0	60.0	60.0	61.0

