

PUBLIC SAFETY

Use of Funds	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Operating Expenditures				
Fire	\$ 49,448,934	\$ 55,230,773	\$ 52,773,419	\$ 56,834,909
Probation	43,029,264	41,865,974	46,245,636	48,829,559
Sheriff	104,267,262	108,598,477	112,730,087	118,745,660
Total	196,745,460	205,695,224	211,749,142	224,410,128
Capital Equipment & Improvements				
Fire	623,121	664,200	110,910	500,910
Probation	16,914	--	--	--
Sheriff	2,943,549	238,200	54,000	44,000
Total	3,583,584	902,400	164,910	544,910
Designated for Future Uses				
Fire	2,254,743	1,749,285	27,000	27,000
Probation	917,766	257,828	197,000	37,000
Sheriff	3,043,019	1,340,104	810,405	785,391
Total	6,215,528	3,347,217	1,034,405	849,391
Operating Transfers Out				
Fire	1,258,966	434,957	689,066	386,228
Probation	27,607	4,497	--	--
Sheriff	4,430,660	719,655	872,182	871,658
Total	5,717,233	1,159,109	1,561,248	1,257,886
Total Use of Funds	\$ 212,261,805	\$ 211,103,950	\$ 214,509,705	\$ 227,062,315

Source of Funds	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Departmental Revenues				
Fire	\$ 45,666,686	\$ 48,100,309	\$ 48,025,203	\$ 49,336,355
Probation	16,287,823	16,230,299	20,208,045	20,261,481
Sheriff	40,711,150	39,946,251	43,988,191	44,748,433
Total	102,665,659	104,276,859	112,221,439	114,346,269
General Fund Contribution				
Fire	2,462,067	3,948,951	4,895,098	8,177,251
Probation	23,352,196	24,738,964	25,031,738	27,715,306
Sheriff	62,961,794	67,977,794	69,811,997	75,156,222
Total	88,776,057	96,665,709	99,738,833	111,048,779
Use of Designations/Prior Fund Balances				
Fire	5,400,711	5,944,655	591,694	147,041
Probation	4,067,863	893,548	922,365	609,284
Sheriff	7,686,926	2,738,091	602,086	477,654
Total	17,155,500	9,576,294	2,116,145	1,233,979
Operating Transfers In				
Fire	56,000	85,300	88,400	88,400
Probation	283,669	265,488	280,488	280,488
Sheriff	3,312,439	234,300	64,400	64,400
Total	3,652,108	585,088	433,288	433,288
Other Miscellaneous Financing Sources				
Fire	300	--	--	--
Sheriff	12,181	--	--	--
Total	12,481	--	--	--
Total Source of Funds	\$ 212,261,805	\$ 211,103,950	\$ 214,509,705	\$ 227,062,315

Public Safety Functional Group

The Public Safety Functional Group includes the Fire, Probation and Sheriff's Departments.

Strategic Values

The Public Safety Functional Group believes in the protection of life and property through highly competent delivery of emergency response, law enforcement, custody and rehabilitation services that increase the safety of residents and visitors.

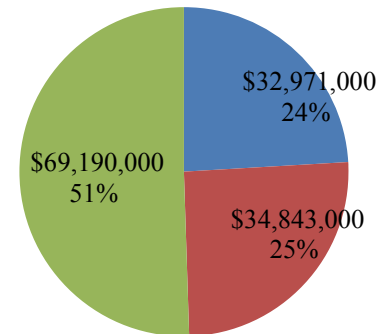
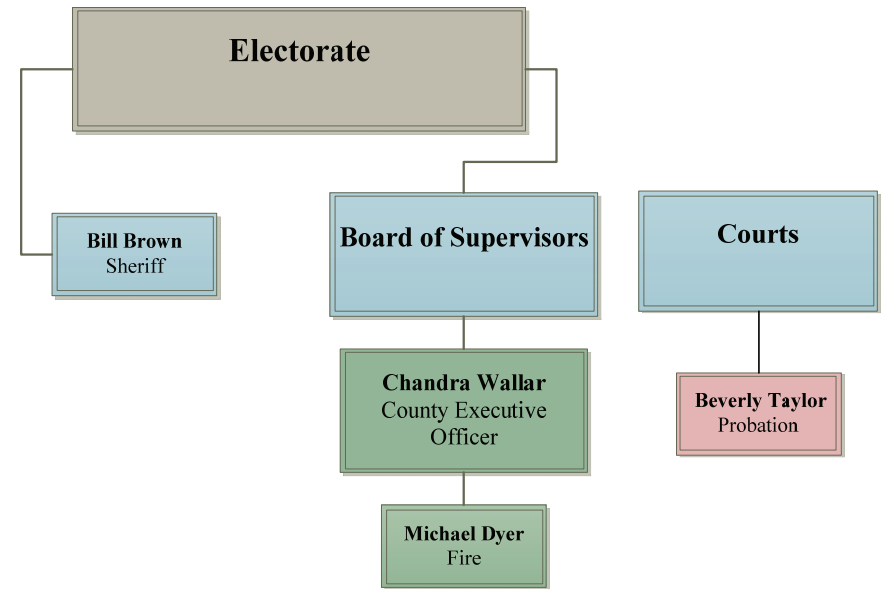
Strategic Purpose

The distinct purpose of the Public Safety Functional Group is to provide quality public service to the people of Santa Barbara County by:

- Safeguarding them from the impacts of fires, medical emergencies and disasters;
- Providing information and recommendations to the Courts;
- Enforcing the laws and supplying jail services;
- Requiring offender responsibility and accountability, and
- Delivering safe and effective juvenile detention, treatment and rehabilitation.

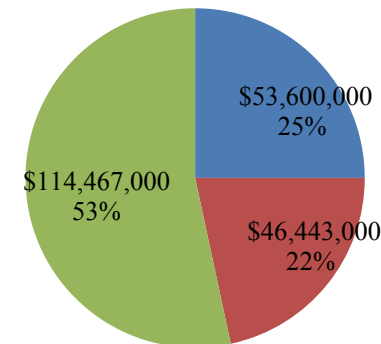
Strategic Goals

- Establish and make operational the Santa Barbara County Air Support Unit, a combined aviation program comprised of personnel and equipment from the County Fire Department and the Sheriff's Office. Through the use of combined resources and managed by the Sheriff's Office, the Air Support Unit will respond to Fire, Rescue, and Law Enforcement calls for service in an expedient and efficient manner
- Contract with a private vendor for food services in Custody Operations to meet and exceed food quality standards and realize substantial cost savings
- Focus on career development through the use of a career/skill development guide, providing the State Fire Marshal suite of classes to qualified personnel and assisting interested personnel in obtaining their Associates, Bachelors, or Masters Degrees
- Review and update all current automatic aid agreements with other jurisdictions to enhance coordination of emergency response
- Finalize the county-wide emergency communications plan
- Recommend a new Hazardous Materials Unit organization that fulfills the State and County missions and maintains a fee structure that ensures full cost recovery
- Ensure high fire risk properties have defensible space between brush and structure
- Update County Fire Code to reflect national building and safety standards to prevent structure fires
- Ensure that probationers will exit probation without committing a new sustained felony while on probation
- Increase rehabilitation of juvenile probationers committed to Los Prietos Boys Camp and Academy
- Increase the annual collection of restitution, fines, and fees by 10%



**Group Total Budget
FY2002-03 Adopted**

- Fire
- Probation
- Sheriff



**Group Total Budget
FY2012-13 Recommended**

- Fire
- Probation
- Sheriff