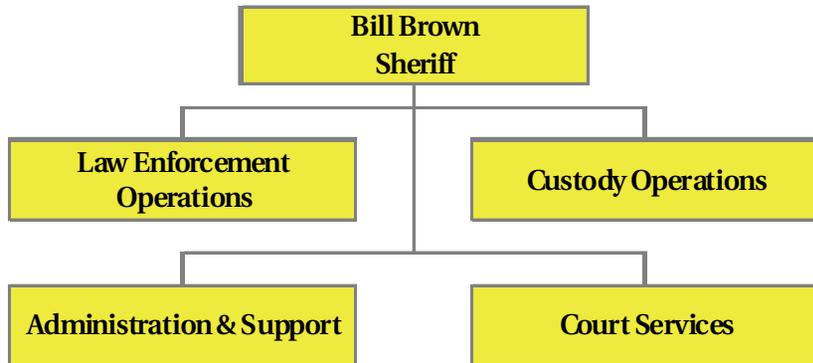
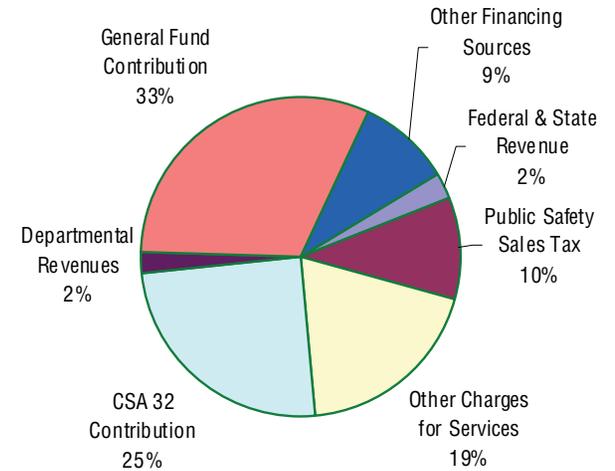


# SHERIFF

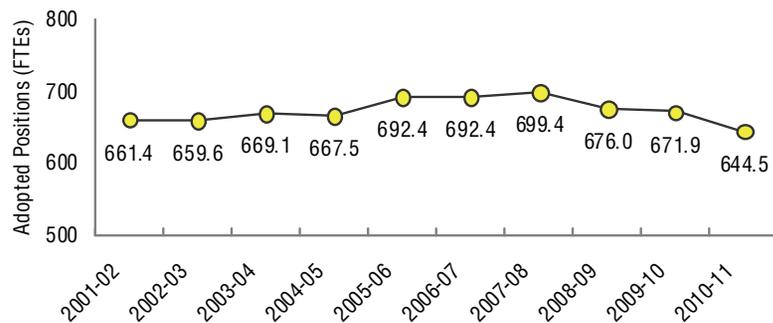
Budget & Positions (FTEs)	
Operating \$	101,840,347
Capital	4,302,000
Positions	644.5 FTEs



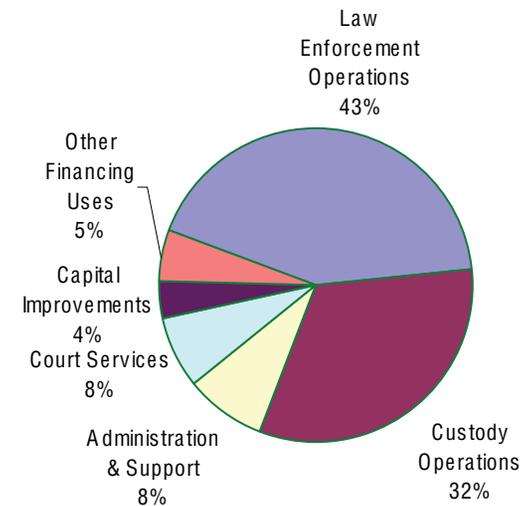
## SOURCE OF FUNDS



## STAFFING TREND



## USE OF FUNDS



**SHERIFF**  
**Department Summary**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Law Enforcement Operations	\$ 47,122,031	\$ 47,049,710	\$ 48,508,814	\$ 48,862,325
Custody Operations	35,402,434	35,926,053	36,284,721	36,307,654
Administration & Support	8,568,879	8,889,418	8,352,053	9,228,939
Court Services	8,034,677	8,509,001	8,175,254	8,688,239
Operating Sub-Total	99,128,021	100,374,182	101,320,842	103,087,157
Less: Intra-County Revenues	(1,459,010)	(1,253,483)	(1,236,239)	(1,246,810)
Operating Total	97,669,011	99,120,699	100,084,603	101,840,347
<i>Non-Operating Expenditures</i>				
Capital Assets	3,810,849	510,000	1,432,485	4,302,000
Expenditure Total	101,479,860	99,630,699	101,517,088	106,142,347
<i>Other Financing Uses</i>				
Operating Transfers	3,496,780	1,458,018	1,554,701	5,443,451
Designated for Future Uses	1,413,637	878,508	1,421,744	616,000
Department Total	<u>\$106,390,277</u>	<u>\$101,967,225</u>	<u>\$104,493,533</u>	<u>\$112,201,798</u>

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Character of Expenditures</b>				
<i>Operating Expenditures</i>				
Regular Salaries	\$ 48,775,439	\$ 52,043,118	\$ 50,683,151	\$ 50,924,902
Overtime	4,953,675	3,299,323	4,273,738	3,424,493
Extra Help	1,068,551	610,500	855,700	718,500
Benefits	26,644,933	26,724,579	27,591,304	31,543,977
Salaries & Benefits Sub-Total	81,442,598	82,677,520	83,403,893	86,611,872
Services & Supplies	17,685,423	17,696,662	17,916,949	16,475,285
Operating Sub-Total	99,128,021	100,374,182	101,320,842	103,087,157
Less: Intra-County Revenues	(1,459,010)	(1,253,483)	(1,236,239)	(1,246,810)
Operating Total	97,669,011	99,120,699	100,084,603	101,840,347
<i>Non-Operating Expenditures</i>				
Capital Assets	3,810,849	510,000	1,432,485	4,302,000
Expenditure Total	<u>\$101,479,860</u>	<u>\$ 99,630,699</u>	<u>\$101,517,088</u>	<u>\$106,142,347</u>

Note: Presentation of the individual program amounts for fiscal years 2008-09 and 2009-10 have been adjusted to provide a consistent level of detail with the fiscal year 2010-11 budget, however, the totals for 2008-09 and 2009-10 have not been changed.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Source of Funds Summary</b>				
<i>Departmental Revenues</i>				
Interest	\$ 234,819	\$ 87,000	\$ 78,000	\$ 46,000
Public Safety Sales Tax	12,159,831	11,512,609	11,242,445	11,571,288
Fees, Fines & Forfeitures	403,852	274,344	335,200	275,200
Federal & State Revenues	4,888,327	2,943,245	4,278,510	2,795,967
Other Charges for Services	21,460,828	21,692,755	21,463,661	21,774,663
Miscellaneous Revenue	2,623,997	2,601,829	2,916,389	2,465,548
Revenue Sub-Total	41,771,654	39,111,782	40,314,205	38,928,666
Less: Intra-County Revenues	(1,459,010)	(1,253,483)	(1,236,239)	(1,246,810)
Revenue Total	40,312,644	37,858,299	39,077,966	37,681,856
<i>General Fund Contribution</i>				
	31,850,210	35,792,959	35,682,534	36,118,466
<i>Other Financing Sources</i>				
CSA 32 Contribution	26,700,053	26,279,423	26,279,423	27,682,762
Operating Transfers	2,439,825	655,400	1,087,827	4,642,400
Sale of Property	6,750	--	--	--
Use of Prior Fund Balances	5,080,795	1,381,144	2,365,783	6,076,314
Department Total	<u>\$106,390,277</u>	<u>\$101,967,225</u>	<u>\$104,493,533</u>	<u>\$112,201,798</u>

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>Position Summary</b>								
<i>Permanent</i>								
Law Enforcement Operations	330.8	305.9	332.8	312.8	332.8	302.7	335.8	307.2
Custody Operations	251.8	235.4	250.8	243.8	250.8	228.1	254.8	227.9
Administration & Support	68.0	52.6	62.0	52.5	62.0	53.2	57.0	49.5
Court Services	55.0	62.0	62.0	62.9	62.0	60.5	60.0	59.9
Total Permanent	705.5	655.9	707.5	671.9	707.5	644.5	707.5	644.5
<i>Non-Permanent</i>								
Extra Help	--	18.0	--	--	--	18.4	--	--
Total Positions	<u>705.5</u>	<u>673.9</u>	<u>707.5</u>	<u>671.9</u>	<u>707.5</u>	<u>662.9</u>	<u>707.5</u>	<u>644.5</u>

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

**MISSION STATEMENT**

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

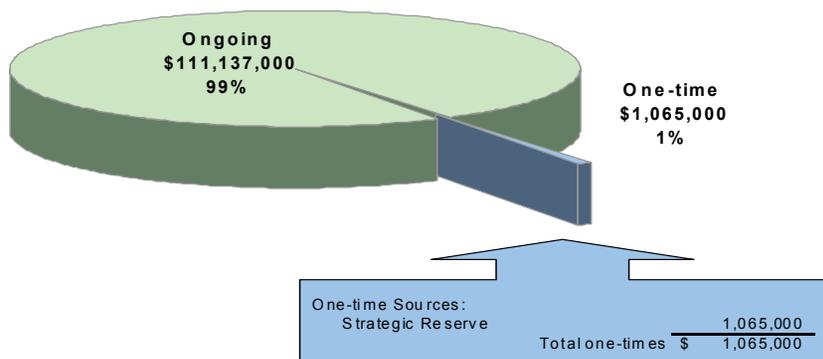
**Budget Organization**

The four divisions of the Sheriff's Department are Law Enforcement Operations, Custody Operations, Administration & Support, and Court Services. The Sheriff's Department has a staffing level of approximately 707 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.

The total Sheriff's Department revenue sources for FY 2010-2011 equal \$112,202,000. Included in that total is \$6,077,000 of Prior Fund Balances, of which \$1,065,000 is "one-time" funds from the General Fund Strategic Reserve. This one-time funding will need to be offset by other revenue sources or expenditure savings in FY 2011-2012. The remainder of the Prior Fund Balances relate to the release of 2005 COPS funds for the construction of the Main Jail/Sheriff Headquarters expansion project.

It is important to note that the Sheriff's Department budget is balanced with the anticipation of significant concessions from bargaining units, including \$2.5 million from the Deputy Sheriff's Association (DSA). As of this writing, no agreement has been reached with the DSA. Failure to reach agreement with the DSA will result in the elimination of positions. In this instance and without the application of even more reserves or reductions to other departments than have already been provided to this budget (\$1.1 million in reserves and \$4.8 million in reductions to other departments), further reductions in front line services will occur. Thus, without concessions or the additional application of diminishing resources, substantial layoffs of front line sworn personnel in both Custody and Law Enforcement are likely to occur.

**FY 2010-11 Funding Sources: Ongoing vs. One-time "Cliffs"**



**SHERIFF**

**Department Summary (cont'd)**

**Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)**

**Operating**

The Estimated Actual operating expenditures increased by \$947,000, to \$101,321,000, from the Adopted Budget of \$100,374,000. This 0.94% increase is the result of:

- -\$1,360,000 – Lower than anticipated salaries due to sustained vacancies;
- +\$974,000 – Higher than expected overtime expense due to minimum staffing requirements;
- +\$867,000 – Higher than expected benefits costs due to unanticipated increases in the cost of retirement benefits;
- +\$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;
- +\$245,000 – Higher than expected extra help expense due to staffing needs in the courts and the Consolidated Dispatch Center.

Estimated Actual operating revenues increased by \$1,202,000, to \$40,314,000, from the Adopted Budget of \$39,112,000. This 3.1% increase is the result of:

- +\$1,219,000 – Reimbursement of Jesusita Fire event costs from the state and federal agencies;
- -\$270,000 – Lower than anticipated Proposition 172 (Public Safety Sales Tax) revenue.
- +\$249,000 – Unanticipated increase in SCAAP (State Criminal Alien Assistance Program) revenue;
- +\$159,000 – Increase in funding from partner agencies for narcotics task force.

**Capital**

Estimated Actual capital improvement expenditures increased by \$922,000, to \$1,432,000, from the Adopted Budget of \$510,000. This increase is due primarily to the variables inherent in capital project planning and implementation and include:

- +\$500,000 – Main Jail Remodel/Headquarters Expansion Project – project was delayed with design issues which are now solved;
- +\$258,000 – Helicopter (Copter 3) Rebuild – project was delayed during FY 2008-09;
- +\$100,000 – Isla Vista Foot Patrol Project – final billings not captured in FY 2008-09;
- +\$100,000 – Camino del Remedio Road Repair – part of the 2005 storm damage and is now complete.

## SHERIFF

### Department Summary (cont'd)

#### Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

##### Operating

The Recommended Budget operating expenditures will increase by \$1,766,000, to \$103,087,000 from the prior year's Estimated Actual of \$101,321,000. This 1.7% increase is primarily related to:

- +\$4,194,000 – Higher salaries and benefits net of overtime and extra help. This 5.4% increase reflects a large increase in the cost of existing retirement benefits partially offset by fewer funded positions. A total of 27.50 FTE personnel are unfunded for FY 2010-2011 including 6.0 FTE Deputy Sheriff positions, 9.0 FTE Custody Deputy positions and 3.50 FTE sworn management positions. In addition, 9.0 civilian positions will be left unfunded.
- -\$849,000 – Lower levels of overtime are expected compared to FY 2009-10 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 Jesusita fire;
- -\$743,000 – Lower liability insurance costs compared to FY 2008-09;
- -\$619,000 – Lower Services and Supplies expense due to one-time purchases in FY 2008-09;
- -\$137,000 – Lower levels of extra help expense is expected compared to FY 2009-10 Estimated Actual due to a greater percentage of positions filled by trained deputy sheriffs and custody deputies.

The Recommended Budget operating revenues will decrease by \$1,385,000, to \$38,929,000, from the prior year's Estimated Actual of \$40,314,000. This 3.4% decrease is the result of:

- -\$1,219,000 – One time reimbursement of costs incurred for Jesusita Fire incident;
- +\$329,000 – Proposition 172 Public Safety Sales Tax revenue compared to FY 2009-10 Estimated Actual;
- +\$268,000 – Increased level of revenue from city law enforcement contracts reflecting a 2.5% increase due to higher service costs offset partially by lower administrative overhead;
- -\$159,000 – Lower miscellaneous revenue due to one-time receipts in FY 2009-10;
- -\$143,000 – Lower levels of SCAAP (State Criminal Alien Assistance Program) based on potential state and federal budget constraints;
- -\$124,000 – Lower levels of donated funds as the sources are unpredictable.

##### Capital

The Recommended Budget capital improvements will increase \$2,870,000, to \$4,302,000, from the Estimated Actual of \$1,432,000. This 88% increase is the result of:

- +\$3,600,000 – Continued work on the Main Jail/Headquarters Remodel project;
- -\$258,000 – Completion of the Copter 3 project;
- -\$100,000 – Completion of the Camino del Remedio project;
- -\$100,000 – Completion of the Isla Vista Foot Patrol project;
- -\$90,000 – Continued, but reduced, work on the New County Jail 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

The budget for the New County Jail continues at a bare minimum level and the implementation of AB 900 lies dormant due to State budget issues. That said, the Department is beginning to see movement on this project and expects to revitalize the process in the coming fiscal year.

#### 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.**

## SHERIFF

### Department Summary (cont'd)

#### **Focus Area: Provide for Community Safety**

##### Current Year (FY 09-10) Accomplishments:

- Partnered with neighbor jurisdictions to provide law enforcement and custody services in numerous special events such as Fiesta, Elks Rodeo, Lompoc Flower Festival, and city festivals.
- Increased the number of successfully graduated students from 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-MET) Grant.
- Provided emergency law enforcement, search & rescue, emergency management, and aviation services, including helicopter reconnaissance, in response to the Jesusita Fire.
- Effectively managed the annual Halloween festivities in Isla Vista.
- Implemented Operation Medicine Cabinet which provides for a safe and secure deposit of unwanted and/or expired medications, thereby reducing potentially harmful substances from being introduced into the environment.
- Partnered with various County departments to enact an ordinance banning alcohol from specific beaches to reduce the likelihood of disturbances to the public and to the environment.
- Received delivery and put into service, Copter 4, a dual engine UH-1N helicopter with medium lifting capability and ability to fly over bodies of water for rescue operations. This helicopter was acquired through the military surplus program at no cost to the County.
- Completed the Coroner storage unit at the Santa Maria Station to expand the storage capabilities for the Coroner's Bureau.

##### 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.
- Partner with public agencies and community based organizations to identify strategic actions to prevent gang violence in our communities.

##### Proposed Key Projects:

- Continue to phase in courthouse security screening stations at courthouses throughout the County through a joint partnership with the Superior Court.
- Complete the renovation of and put into service, Copter 3, a UH-1H helicopter with expanded mission and flight capabilities, funded through private donations.
- Receive and install replacement Live Scan equipment for the jail and various sheriff stations to properly identify individuals and provide for licensing requirements for the public.
- 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: Maintain Safety of Inmates and Staff by Reducing Jail Overcrowding**

##### Current Year (FY 09-10) Accomplishments:

- Continued to work with California Department of Corrections and Rehabilitation (CDCR) to obtain \$56.3 million in grant funding through AB 900 towards the cost of a New County Jail.
- Partnered with the Santa Barbara Re-Entry Project to reduce recidivism in County jails and state prisons.
- Signed an agreement with CDCR to operate a Day Reporting Center in the North and South County to provide services to released State parolees in order to prevent recidivism and jail overcrowding.
- Built a storage room and relocated existing inmate classrooms in preparation for the conversion of the Jail All Purpose room to an inmate housing unit which will add approximately 50 beds to the capacity of the Main Jail.
- Amended the contract with Prison Health Services (PHS) to include mental health services to inmates in the County Jail.

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

Proposed Strategic Actions:

- Continue to work with the State of California and the County to identify various funding sources to build and operate the New County jail.
- Continue to review existing facility and housing plans for optimum space utilization.
- Expand inmate education and vocational programs to reduce recidivism.

Proposed Key Projects:

- Implement the Day Reporting Centers in partnership with CDCR.
- Convert the Jail All Purpose room and other renovations to increase the amount of available beds for inmates.

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

Current Year (FY 2009-10) Accomplishments:

- Completed design development for the Jail Remodel and Headquarters Expansion project.
- Upgraded and improved server software. Sheriff domain upgraded to 2008 R2.
- Completed Records Management System (RMS) upgrade.
- Completed Regional Justice Information System (RJIS) Santa Barbara County multi-agency records law data warehouse.

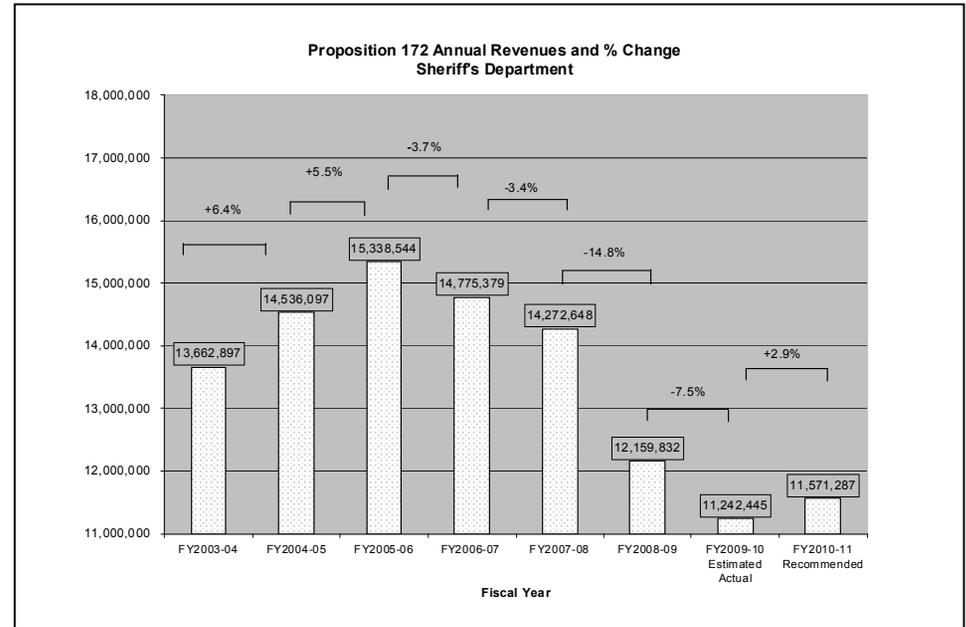
Proposed Strategic Actions:

- 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.

Proposed Key Projects:

- In partnership with General Services, to complete the Jail AP Room Conversion and begin the Headquarters Expansion project.
- Work in conjunction with General Services to improve jail kitchen upgrades.

- Implement the North County computer Bladecenter and SAN (Storage Area Network) presence.
- Upgrade workstation computers to new Microsoft operating system (Windows 7) along with Microsoft Office, 3rd party software, and specialized Sheriff software.
- Research Computer Aided Dispatch (CAD) hardware infrastructure upgrade/replacement
- Evaluate feasibility of expanding Santa Barbara County RJIS (Regional Justice Information system) connectivity to other state-wide RJIS systems.



Public Safety Sales tax revenue nosedived in FY 2008-09, declining nearly 15% compared to the prior year. Revenue in FY 2009-10 was just as dismal with an additional decline of over 7%. The forecast for FY 2010-11 does indicate, however, a modest 2.9% recovery

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

Due to fiscal year 2009-2010 constraints, the department implemented certain reductions. On top of the 29.5 full time equivalents (FTE) positions left vacant in FY 2009-10, the Sheriff's Department reduced an additional 27.50 FTE from the budget for FY 2010-11.

An additional 8.50 law enforcement positions are to be left vacant in FY 2010-11. Two Deputy Lieutenant positions and one Deputy Commander position will be zero-funded. One Deputy Commander position funded at 50% in FY 2009-10 will be fully funded in FY 2010-11, netting a 2.50 FTE reduction in Deputy sworn management. Two Deputy Sergeant positions will be zero-funded due to retirements. Two Deputy Sheriff trainee positions will be zero-funded as the DARE program will revert to a collateral assignment in the Patrol Division. Two other vacant Deputy Sheriff positions will be zero-funded. The total effect on Deputy sworn positions is 8.50 FTE for FY 2010-11.

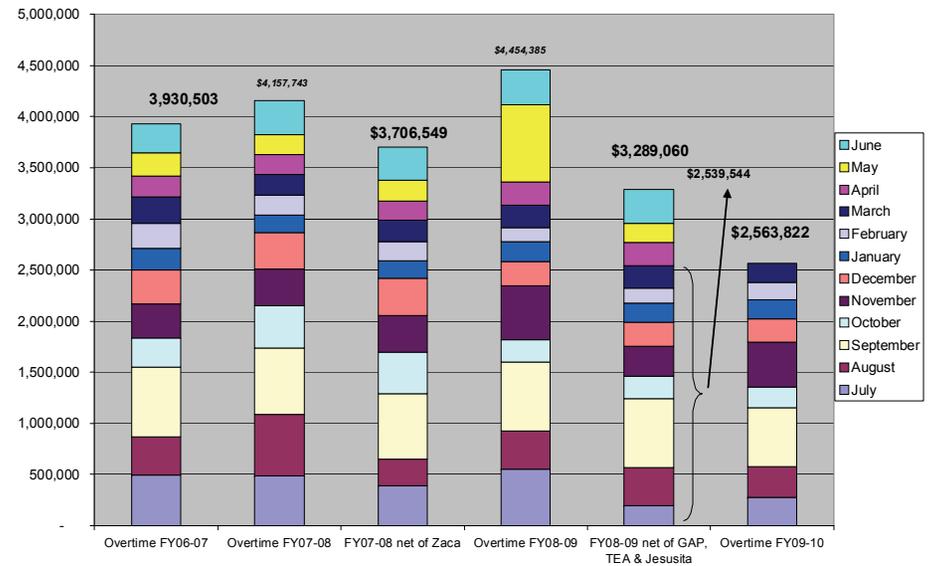
The closure of the Santa Maria Branch Jail will result in the zero-funding of 13.0 positions, 10 of which are Custody sworn positions. One Custody Lieutenant, one Custody Sergeant and nine Custody Deputy positions will be left vacant.

Nine civilian positions will be left vacant, including two Crime Prevention Specialists which will result in lay-offs of existing staff. Other positions include two Utility Workers and an Administrative Office Professional from the Santa Maria Branch Jail, a Finance Office Professional, and a utility worker, an Administrative Office Professional and a Legal Office Professional from Administration.

Of the twelve positions that were impacted by the Retirement Incentive Program, eight will continue to be unfilled and unfunded in FY 2010-11.

The net effect on the Sheriff's Office over the last three fiscal years will be a total of 57.0 FTE left vacant and unfunded, 8.1 percent of all the allocated positions in the department.

**Overtime Costs**  
**cumulative by month**



Sheriff Overtime usage has fallen over the last several fiscal years, net of significant events such as fires, etc. This is attributable to higher levels of staffing and proactive management

**SHERIFF**  
**Law Enforcement Operations**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Countywide Law Enforcement	\$ 29,374,534	\$ 30,227,863	\$ 30,871,170	\$ 31,182,340
Criminal Investigations	7,565,074	7,754,986	7,095,953	8,170,225
Special Operations	5,925,706	4,820,817	6,069,671	5,160,257
Law Enforcement Administration	379,104	371,743	305,739	346,802
Public Safety Dispatch	3,877,613	3,874,301	4,166,281	4,002,701
Operating Sub-Total	47,122,031	47,049,710	48,508,814	48,862,325
Less: Intra-County Revenues	(1,175,992)	(1,237,024)	(1,187,940)	(1,198,310)
Operating Total	45,946,039	45,812,686	47,320,874	47,664,015
<i>Non-Operating Expenditures</i>				
Capital Assets	551,417	--	333,874	--
Expenditure Total	46,497,456	45,812,686	47,654,748	47,664,015
<i>Other Financing Uses</i>				
Operating Transfers	(69,192)	(37,000)	(423,548)	--
Designated for Future Uses	611,148	300,000	713,585	300,000
Division Total	\$ 47,039,412	\$ 46,075,686	\$ 47,944,785	\$ 47,964,015

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Character of Expenditures</b>				
<i>Operating Expenditures</i>				
Regular Salaries	25,132,478	25,990,274	25,861,639	25,972,145
Overtime	3,069,038	2,172,998	2,209,800	2,075,742
Extra Help	166,562	15,500	90,700	10,500
Benefits	13,177,874	13,332,712	14,147,200	16,022,902
Salaries & Benefits Sub-Total	41,545,952	41,511,484	42,309,339	44,081,289
Services & Supplies	5,576,079	5,538,226	6,199,475	4,781,036
Operating Sub-Total	47,122,031	47,049,710	48,508,814	48,862,325
Less: Intra-County Revenues	(1,175,992)	(1,237,024)	(1,187,940)	(1,198,310)
Operating Total	45,946,039	45,812,686	47,320,874	47,664,015
<i>Non-Operating Expenditures</i>				
Capital Assets	551,417	--	333,874	--
Expenditure Total	\$ 46,497,456	\$ 45,812,686	\$ 47,654,748	\$ 47,664,015

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Source of Funds Summary</b>				
<i>Departmental Revenues</i>				
Public Safety Sales Tax	\$ 3,403,717	\$ 3,206,204	\$ 3,130,965	\$ 3,222,546
Fees, Fines & Forfeitures	230,950	214,344	175,200	175,200
Federal & State Revenues	2,960,120	2,021,485	3,092,753	1,696,000
Other Charges for Services	13,462,453	14,063,552	14,049,968	14,221,261
Miscellaneous Revenue	1,456,098	1,352,629	1,731,238	1,434,074
Revenue Sub-Total	21,513,338	20,858,214	22,180,124	20,749,081
Less: Intra-County Revenues	(1,175,992)	(1,237,024)	(1,187,940)	(1,198,310)
Revenue Total	20,337,346	19,621,190	20,992,184	19,550,771
<i>General Fund Contribution</i>				
	(881,746)	(222,377)	(69,730)	430,482
<i>Other Financing Sources</i>				
CSA 32 Contribution	26,700,053	26,279,423	26,279,423	27,682,762
Sale of Property	1,450	--	--	--
Use of Prior Fund Balances	882,309	397,450	742,908	300,000
Division Total	\$ 47,039,412	\$ 46,075,686	\$ 47,944,785	\$ 47,964,015

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>Position Summary</b>								
<i>Permanent</i>								
Countywide Law Enforcement	206.8	190.6	208.8	201.3	208.8	188.2	213.8	195.2
Criminal Investigations	52.0	49.2	53.0	51.0	53.0	48.3	52.0	51.0
Special Operations	38.0	33.8	36.0	26.0	36.0	32.3	35.0	27.0
Law Enforcement Administration	1.0	2.0	2.0	2.0	2.0	1.5	2.0	1.5
Public Safety Dispatch	33.0	30.3	33.0	32.5	33.0	32.4	33.0	32.5
Total Permanent	330.8	305.9	332.8	312.8	332.8	302.7	335.8	307.2
<i>Non-Permanent</i>								
Extra Help	--	2.9	--	--	--	2.6	--	--
Total Positions	330.8	308.8	332.8	312.8	332.8	305.3	335.8	307.2

**SERVICE DESCRIPTION**

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

**Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)**

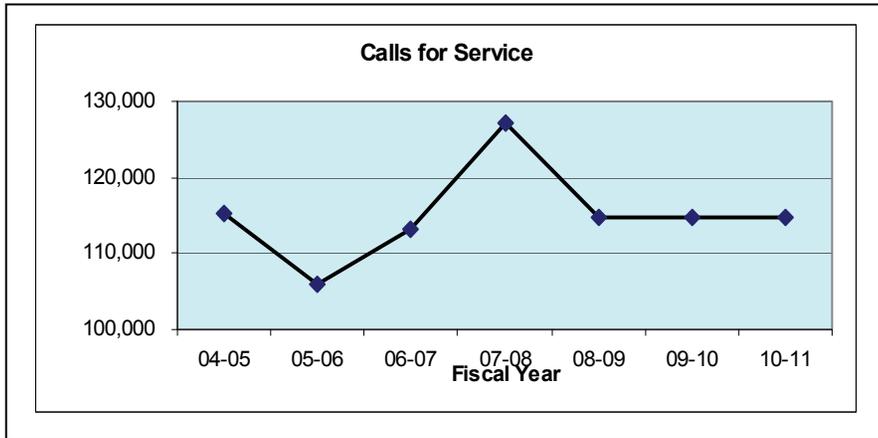
The Estimated Actual operating expenditures increased by \$1,459,000, to \$48,509,000, from the Adopted Budget of \$47,050,000. This 3.1% increase is the result of:

- +\$814,000 – Higher than expected benefits costs due to unanticipated increases in the cost of retirement benefits;
- +\$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.

**Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)**

The Recommended Budget’s operating expenditures will increase by \$354,000, to \$48,863,000, from the prior year’s Estimated Actual of \$48,509,000. This 0.7% increase is the result of:

- +\$1,986,000 – Higher salaries and benefits net of overtime and extra help. This 5.0% increase reflects a large increase in the cost of retirement benefits partially offset by fewer funded positions;
- -\$778,000 – Lower Services and Supplies expense due to one-time purchases in FY2008-09;
- -\$358,000 – Lower liability insurance premiums;
- -\$134,000 – Lower overtime expense due to reduced usage as a result of full staffing.



**SHERIFF**

**Law Enforcement Operations (cont'd)**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Recurring Performance Measures</b>				
<b>Countywide Law Enforcement</b>				
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%
	27	285	285	285
	30	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%
	200	95	95	95
	200	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.	114,634	114,634	112,000	113,000
<b>Criminal Investigations</b>				
Maintain or exceed a UCR "clearance by arrest" rate of 81% for crimes classified as Aggravated Assault. The FBI national average is 56%.	79%	60%	60%	60%
	152	108	108	108
	193	180	180	180
Maintain or exceed a UCR "clearance by arrest" rate of 25% for crimes classified as Burglary. The FBI national average is 13%.	16%	20%	20%	20%
	135	166	166	166
	867	831	831	831
Maintain or exceed a UCR "clearance by arrest" rate of 76% for crimes classified as Rape. The FBI national average is 42%.	47%	45%	45%	45%
	14	14	14	14
	30	31	31	31

**SHERIFF**  
**Law Enforcement Operations (cont'd)**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Recurring Performance Measures</b>				
Maintain or exceed a UCR "clearance by arrest" rate of 90% for crimes classified as Homicide. The FBI national average is 63%.	0%	100%	100%	100%
	0	1	1	1
	1	1	1	1
Maintain or exceed a UCR "clearance by arrest" rate of 50% for crimes classified as Robbery. The FBI national average is 26%.	32%	30%	30%	30%
	17	17	17	17
	53	57	57	57
Maintain or exceed a UCR "clearance by arrest" rate of 21% for crimes classified as Theft. The FBI national average is 18%.	12%	21%	21%	21%
	233	420	420	420
	1,871	2,000	2,000	2,000
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.	95%	90%	90%	90%
	382	180	180	180
	402	200	200	200
Submit 90% or more of Latent Fingerprint Tracings to CALVD within 3 business days.	88%	90%	90%	90%
	322	270	270	270
	366	300	300	300
Dispose of 75% or more of total adjudicated property/evidence cases stored in the evidence rooms per year.	105%	75%	75%	75%
	4,210	3,000	3,000	3,000
	4,010	4,000	4,000	4,000
<b>Special Operations</b>				
Maintain or exceed a filing rate of 89% for cases submitted by the Special Operations Division to the District Attorney's office.	94%	89%	89%	89%
	48	178	178	178
	51	200	200	200

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Recurring Performance Measures</b>				
<b>Law Enforcement Administration</b>				
Conduct presentations to local community, business or civic organizations. Performance measure discontinued in FY 2010-11 due to budget reductions.	234	4	374	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%	100%	100%	100%
	2	2	2	2
	2	2	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.	119%	115%	115%	100%
	171	165	165	144
	144	144	144	144
<b>Public Safety Dispatch</b>				
The total number of 911 calls received by the Sheriff's Department Public Safety Dispatch Center.	41,780	40,000	40,000	40,000
Answer 90% of calls coming in to Public Safety Communication Dispatch within 11 seconds.	15%	90%	90%	90%
	6,077	36,000	36,000	36,000
	40,475	40,000	40,000	40,000

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	Pos.	Pos.	Pos.
<b>Position Detail</b>				
<b>Countywide Law Enforcement</b>				
Commander	2.0	2.0	2.0	2.0
Lieutenant	8.0	9.0	9.0	9.0
Sergeant	20.0	22.0	22.0	23.0
Admin Office Pro	--	29.8	29.8	28.8
Deputy	131.0	131.0	131.0	136.0
Deputy Trainee	15.0	14.0	14.0	14.0
Records Supervisor	6.0	--	--	--
Administrative Secretary	3.0	--	--	--
Parking Enforcement Officer	1.0	1.0	1.0	1.0
Office Assistant	7.0	--	--	--
Records Specialist	13.8	--	--	--
Sub-Division Total	206.8	208.8	208.8	213.8
<b>Criminal Investigations</b>				
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	5.0
Admin Office Pro	--	11.0	11.0	13.0
Deputy	24.0	25.0	25.0	25.0
Identification Technician	5.0	5.0	5.0	5.0
Crime Data Technician	2.0	--	--	--
Administrative Secretary	1.0	--	--	--
Evidence Officer	2.0	2.0	2.0	--
Office Assistant	8.0	--	--	--
Sub-Division Total	52.0	53.0	53.0	52.0
<b>Special Operations</b>				
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	5.0
Admin Office Pro	--	3.0	3.0	3.0
Deputy	24.0	21.0	21.0	20.0
Aircraft Mechanic	2.0	2.0	2.0	2.0
Deputy Trainee	--	2.0	2.0	2.0
Administrative Secretary	1.0	--	--	--
Office Assistant	2.0	--	--	--
Sub-Division Total	38.0	36.0	36.0	35.0

**SHERIFF**  
Law Enforcement Operations (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	Pos.	Pos.	Pos.
<b>Position Detail</b>				
<b>Law Enforcement Administration</b>				
Chief Deputy Sheriff	1.0	1.0	1.0	1.0
Admin Office Pro	--	1.0	1.0	1.0
Sub-Division Total	1.0	2.0	2.0	2.0
<b>Public Safety Dispatch</b>				
Commander	1.0	1.0	1.0	1.0
Communication Disp Manager	1.0	1.0	1.0	1.0
Communications Dispatch Superv.	5.0	6.0	6.0	6.0
Communications Dispatcher	26.0	25.0	25.0	25.0
Sub-Division Total	33.0	33.0	33.0	33.0
Division Total	330.8	332.8	332.8	335.8



Recent acquisition to the Sheriff Aviation Bureau, a UH-1N Huey, twin engine helicopter

**SHERIFF**  
Custody Operations

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Custody Administration	\$ 2,095,257	\$ 1,980,884	\$ 1,678,783	\$ 1,949,493
Custody Operations	28,902,294	29,307,418	29,821,132	29,767,016
Alternative Inmate Programs	4,404,883	4,637,751	4,784,806	4,591,145
Operating Sub-Total	35,402,434	35,926,053	36,284,721	36,307,654
Less: Intra-County Revenues	(281,026)	(5,459)	(45,499)	(45,500)
Operating Total	35,121,408	35,920,594	36,239,222	36,262,154
<i>Non-Operating Expenditures</i>				
Capital Assets	70,327	15,000	31,150	15,000
Expenditure Total	35,191,735	35,935,594	36,270,372	36,277,154
<i>Other Financing Uses</i>				
Operating Transfers	416,473	384,390	384,384	431,742
Designated for Future Uses	67,209	247,440	248,664	--
Division Total	\$ 35,675,417	\$ 36,567,424	\$ 36,903,420	\$ 36,708,896

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Character of Expenditures</b>				
<i>Operating Expenditures</i>				
Regular Salaries	15,074,656	16,542,241	15,996,481	15,743,081
Overtime	1,510,135	902,325	1,802,438	949,085
Extra Help	424,592	213,000	374,000	333,000
Benefits	8,819,683	8,609,169	8,824,606	9,940,665
Salaries & Benefits Sub-Total	25,829,066	26,266,735	26,997,525	26,965,831
Services & Supplies	9,573,368	9,659,318	9,287,196	9,341,823
Operating Sub-Total	35,402,434	35,926,053	36,284,721	36,307,654
Less: Intra-County Revenues	(281,026)	(5,459)	(45,499)	(45,500)
Operating Total	35,121,408	35,920,594	36,239,222	36,262,154
<i>Non-Operating Expenditures</i>				
Capital Assets	70,327	15,000	31,150	15,000
Expenditure Total	\$ 35,191,735	\$ 35,935,594	\$ 36,270,372	\$ 36,277,154

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Source of Funds Summary</b>				
<i>Departmental Revenues</i>				
Interest	\$ 28,977	\$ 12,000	\$ 5,000	\$ 6,000
Public Safety Sales Tax	7,879,979	7,483,196	7,307,589	7,521,337
Federal & State Revenues	1,069,301	686,760	898,698	864,967
Other Charges for Services	2,126,689	1,888,567	1,676,839	1,802,348
Miscellaneous Revenue	983,860	1,147,000	1,000,400	975,440
Revenue Sub-Total	12,088,806	11,217,523	10,888,526	11,170,092
Less: Intra-County Revenues	(281,026)	(5,459)	(45,499)	(45,500)
Revenue Total	11,807,780	11,212,064	10,843,027	11,124,592
<i>General Fund Contribution</i>	22,121,006	24,483,326	25,188,359	24,712,561
<i>Other Financing Sources</i>				
Operating Transfers	400,400	370,400	370,400	416,400
Sale of Property	1,900	--	--	--
Use of Prior Fund Balances	1,344,331	501,634	501,634	455,343
Division Total	\$ 35,675,417	\$ 36,567,424	\$ 36,903,420	\$ 36,708,896

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>Position Summary</b>								
<i>Permanent</i>								
Custody Administration	14.0	10.9	13.0	12.0	13.0	10.4	14.0	11.0
Custody Operations	201.0	190.0	203.0	197.1	203.0	184.3	208.0	184.2
Alternative Inmate Programs	36.8	34.6	34.8	34.8	34.8	33.4	32.8	32.8
Total Permanent	251.8	235.4	250.8	243.8	250.8	228.1	254.8	227.9
<i>Non-Permanent</i>								
Extra Help	--	8.5	--	--	--	9.2	--	--
Total Positions	251.8	244.0	250.8	243.8	250.8	237.3	254.8	227.9

**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 2009-10 Adopted to FY 2009-10 Estimated Actual)**

The Estimated Actual operating expenditures increased by \$359,000, to \$36,285,000, from the Adopted Budget of \$35,926,000. This 1.0% increase is the result of:

- +\$900,000 – Higher than expected overtime expense due to staffing vacancies created by training needs, illness and vacations;
- -\$330,000 – Lower than expected salaries and benefits due to vacancies;
- -\$110,000 – Lower than expected Medical, Dental & Lab costs due to lower usage of the Psychiatric Health Facility (PHF) facility at ADMHS.

**Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)**

The Recommended Budget’s operating expenditures will increase by \$23,000, to \$36,308,000, from the Fiscal Year 2009-10 Estimated Actual of \$36,285,000. This 0.1% increase is the result of:

- +\$863,000 – Higher salaries and benefits net of overtime and extra help. This 3.5% increase reflects a large increase in the cost of retirement benefits offset by fewer funded positions. Included in the unfunded positions are 13.0 FTE due to the closure of the Santa Maria Branch Jail;
- -\$853,000 – Lower overtime expense due to full staffing in the jail facility.

**SHERIFF**

**Custody Operations (cont'd)**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Recurring Performance Measures</b>				
<b>Custody Operations</b>				
Maintain the average cost per jail meal at or below \$1.50 per meal.	\$1.14	\$1.00	\$1.00	\$1.00
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 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
Total number of inmates transported by the Sheriff's Department transportation unit.	56,335	51,500	51,500	51,500
The number of new bookings, county wide, into the Sheriff's Department Jail or Lompoc City Jail.	17,926	18,000	18,000	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.	36% 131 365	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.	30% 109 365	80% 288 360	80% 288 360	80% 288 360

**SHERIFF**  
**Custody Operations (cont'd)**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Recurring Performance Measures</b>				
<b>Alternative Inmate Programs</b>				
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.	39% 4,954 12,844	40% 6,400 16,000	40% 6,400 16,000	40% 6,400 16,000



Main Jail Laundry facility – four of the five industrial washers

	Actual FY 08-09 Pos.	Adopted FY 09-10 Pos.	Est. Actual FY 09-10 Pos.	Recommended FY 10-11 Pos.
<b>Position Detail</b>				
<b>Custody Administration</b>				
Chief Deputy Sheriff	1.0	1.0	1.0	1.0
Commander	2.0	1.0	1.0	1.0
Corrections Commander	1.0	2.0	2.0	2.0
Corrections Lieutenant	4.0	4.0	4.0	4.0
Financial Office Pro	--	2.0	2.0	3.0
Accountant	2.0	2.0	2.0	2.0
Corrections Officer	1.0	--	--	--
Executive Secretary	--	1.0	1.0	1.0
Executive Secretary	1.0	--	--	--
Accounting Technician	1.0	--	--	--
Accounting Assistant	1.0	--	--	--
Sub-Division Total	14.0	13.0	13.0	14.0
<b>Custody Operations</b>				
Corrections Lieutenant	4.0	4.0	4.0	4.0
Admin Office Pro	--	31.0	31.0	31.0
Deputy	1.0	1.0	1.0	1.0
Corrections Sergeant	14.0	13.0	13.0	13.0
Corrections Officer	106.0	--	--	--
Custody Deputy S/Duty	--	22.0	22.0	22.0
Custody Deputy	17.0	103.0	103.0	108.0
Building Maint Supv	--	1.0	1.0	1.0
Food Services Manager	1.0	1.0	1.0	1.0
Records Supervisor	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	--	--	--
Store keeper	1.0	1.0	1.0	1.0
Utility Worker	14.0	14.0	14.0	14.0
Office Assistant	2.0	--	--	--
Sub-Division Total	201.0	203.0	203.0	208.0

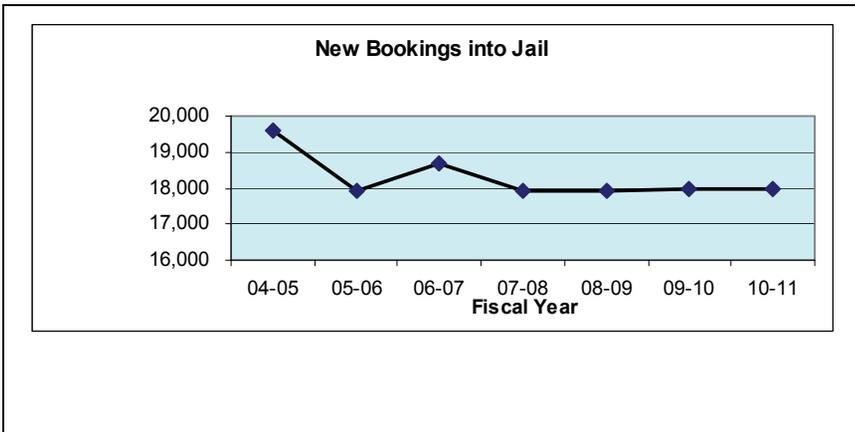
**SHERIFF**

**Custody Operations (cont'd)**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommenc FY 10-11
Pos.	Pos.	Pos.	Pos.	Pos.
<b>Position Detail</b>				
<b>Alternative Inmate Programs</b>				
Admin Office Pro	--	3.8	3.8	3.8
Financial Office Pro	--	1.0	1.0	--
Corrections Sergeant	2.0	2.0	2.0	2.0
Corrections Officer	24.0	--	--	--
Custody Deputy S/Duty	--	4.0	4.0	4.0
Drug Counselor	4.0	4.0	4.0	3.0
Custody Deputy	--	19.0	19.0	17.0
Departmental Assistant	2.0	--	--	--
Printshop Custody Supervisor	1.0	1.0	1.0	1.0
Alcohol/Drug Counselor I	--	--	--	2.0
Accounting Technician	1.0	--	--	--
Store keeper	1.0	--	--	--
Office Assistant	1.8	--	--	--
Sub-Division Total	36.8	34.8	34.8	32.8
Division Total	251.8	250.8	250.8	254.8



Operation of the Livescan technology in the Main Jail. This system is scheduled for replacement in late FY 2009-10 or early FY 2010-11.



**SHERIFF**  
**Administration & Support**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Executive Support	\$ 1,527,480	\$ 1,459,150	\$ 1,456,266	\$ 1,746,419
Systems and Technology	2,265,814	2,439,690	2,365,857	2,524,594
Administrative Services	4,775,585	4,990,578	4,529,930	4,957,926
Operating Sub-Total	8,568,879	8,889,418	8,352,053	9,228,939
Less: Intra-County Revenues	(1,992)	(11,000)	(2,800)	(3,000)
Operating Total	8,566,887	8,878,418	8,349,253	9,225,939
<i>Non-Operating Expenditures</i>				
Capital Assets	76,554	55,000	55,000	16,000
Expenditure Total	8,643,441	8,933,418	8,404,253	9,241,939
<i>Other Financing Uses</i>				
Operating Transfers	914,363	910,628	891,802	911,709
Designated for Future Uses	13,304	60,000	160,000	100,000
Division Total	\$ 9,571,108	\$ 9,904,046	\$ 9,456,055	\$ 10,253,648

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Character of Expenditures</b>				
<i>Operating Expenditures</i>				
Regular Salaries	4,143,712	4,474,710	4,185,754	4,349,251
Overtime	101,970	80,500	43,000	256,166
Extra Help	116,676	112,000	121,000	105,000
Benefits	2,166,169	2,148,140	2,035,799	2,484,872
Salaries & Benefits Sub-Total	6,528,527	6,815,350	6,385,553	7,195,289
Services & Supplies	2,040,352	2,074,068	1,966,500	2,033,650
Operating Sub-Total	8,568,879	8,889,418	8,352,053	9,228,939
Less: Intra-County Revenues	(1,992)	(11,000)	(2,800)	(3,000)
Operating Total	8,566,887	8,878,418	8,349,253	9,225,939
<i>Non-Operating Expenditures</i>				
Capital Assets	76,554	55,000	55,000	16,000
Expenditure Total	\$ 8,643,441	\$ 8,933,418	\$ 8,404,253	\$ 9,241,939

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Source of Funds Summary</b>				
<i>Departmental Revenues</i>				
Interest	\$ 8,272	\$ --	\$ 2,000	\$ --
Public Safety Sales Tax	876,135	823,209	803,891	827,405
Fees, Fines & Forfeitures	172,902	60,000	160,000	100,000
Federal & State Revenues	97,794	60,000	60,000	60,000
Other Charges for Services	97,358	141,582	137,800	152,000
Miscellaneous Revenue	40,240	6,700	32,996	4,996
Revenue Sub-Total	1,292,701	1,091,491	1,196,687	1,144,401
Less: Intra-County Revenues	(1,992)	(11,000)	(2,800)	(3,000)
Revenue Total	1,290,709	1,080,491	1,193,887	1,141,401
<i>General Fund Contribution</i>				
	8,139,755	8,717,563	8,127,360	7,937,276
<i>Other Financing Sources</i>				
Operating Transfers	85,000	85,000	85,000	85,000
Sale of Property	2,400	--	--	--
Use of Prior Fund Balances	53,244	20,992	49,808	1,089,971
Division Total	\$ 9,571,108	\$ 9,904,046	\$ 9,456,055	\$ 10,253,648

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>Position Summary</b>								
<i>Permanent</i>								
Executive Support	10.0	7.4	8.0	7.0	8.0	7.0	8.0	7.0
Systems and Technology	12.0	10.0	12.0	11.0	12.0	11.0	12.0	11.0
Administrative Services	46.0	35.2	42.0	34.5	42.0	35.3	37.0	31.5
Total Permanent	68.0	52.6	62.0	52.5	62.0	53.3	57.0	49.5
<i>Non-Permanent</i>								
Extra Help	--	1.7	--	--	--	1.8	--	--
Total Positions	68.0	54.3	62.0	52.5	62.0	55.1	57.0	49.5

## 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 2009-10 Adopted to FY 2009-10 Estimated Actual)

Estimated Actual operating expenditures decreased by \$537,000, to \$8,352,000, from the Adopted Budget of \$8,889,000. This 6.0% decrease is the result of:

- -\$401,000 – Lower salaries and benefits paid due to position vacancies from retirement or separation and the delay in replacing the positions.

### Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

The Recommended Budget's operating expenditures will increase by \$877,000, to \$9,229,000, from the prior year's Estimated Actual of \$8,352,000. This 10.5% increase is the result of:

- +\$613,000 – Higher salaries and benefits net of overtime and extra help. This 9.8% increase reflects a large increase in the cost of retirement benefits offset by fewer funded positions;
- +\$213,000 – Higher levels of overtime due to the re-assignment of some tasks performed by positions vacated and zero-funded.



Santa Barbara Sheriff Office presence in the City of Goleta

## SHERIFF

### Administration & Support (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Recurring Performance Measures</b>				
<b>Systems and Technology</b>				
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).	60% 6 10	92% 92 100	92% 92 100	92% 92 100
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
Maintain the amount of unscheduled downtime of servers at or below 2% a year.	2% 170 8,760	2% 175 8,760	2% 175 8,760	2% 175 8,760
<b>Administrative Services</b>				
Schedule 100% of all personnel required to attend mandated STC training courses within the specified time limits.	96% 177 185	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% 12 12	100% 4 4	100% 4 4	100% 4 4
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.	5.0% 66,772.0 1,335,440.0	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

**SHERIFF**  
**Administration & Support (cont'd)**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Recurring Performance Measures</b>				
Maintain Public Safety Critical Personnel vacancy level at or below 10% of current authorized positions.	6% 21 343	10% 34 343	10% 34 343	10% 34 343
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.	86% 721 843	90% 573 637	90% 573 637	90% 573 637
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.	93% 39 42	103% 40 39	103% 40 39	100% 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.	97% 131 135	92% 120 131	92% 120 131	100% 120 120

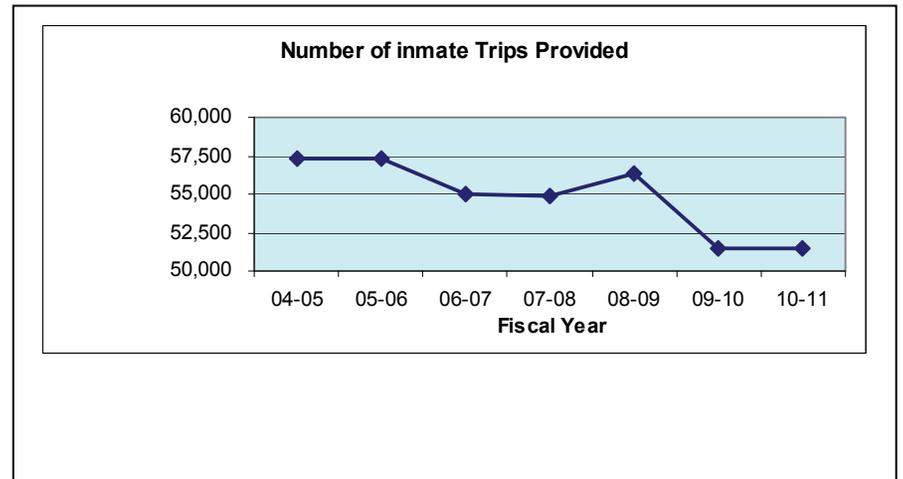
	Actual FY 08-09 Pos.	Adopted FY 09-10 Pos.	Est. Actual FY 09-10 Pos.	Recommended FY 10-11 Pos.
<b>Position Detail</b>				
<b>Executive Support</b>				
Sheriff-Coroner	1.0	1.0	1.0	1.0
Undersheriff	1.0	1.0	1.0	1.0
Lieutenant	1.0	1.0	1.0	1.0
Sergeant	2.0	1.0	1.0	1.0
Deputy	2.0	2.0	2.0	2.0
Public Information Specialist	1.0	--	--	--
Corrections Officer	1.0	--	--	--
Custody Deputy S/Duty	--	1.0	1.0	1.0
Executive Secretary	--	1.0	1.0	1.0
Executive Secretary	1.0	--	--	--
Sub-Division Total	10.0	8.0	8.0	8.0
<b>Systems and Technology</b>				
IT Manager	1.0	1.0	1.0	1.0
EDP Office Auto Spec	3.0	3.0	3.0	4.0
EDP Programmer	1.0	1.0	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
Office Assistant	1.0	--	--	--
Sub-Division Total	12.0	12.0	12.0	12.0

**SHERIFF**  
**Administration & Support (cont'd)**

Position Detail	Actual	Adopted	Est. Actual	Recommended
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
	Pos.	Pos.	Pos.	Pos.
<b>Administrative Services</b>				
Chief Deputy Sheriff	1.0	1.0	1.0	1.0
Chief Financial Officer	1.0	1.0	1.0	1.0
Commander	1.0	1.0	1.0	1.0
Program Manager	--	--	--	1.0
Lieutenant	3.0	2.0	2.0	2.0
Sergeant	5.0	5.0	5.0	5.0
Supervising Accountant	1.0	1.0	1.0	1.0
Admin Office Pro	--	6.0	6.0	6.0
Financial Office Pro	--	2.0	2.0	2.0
Polygraph Examiner	2.0	2.0	2.0	2.0
Deputy	9.0	7.0	7.0	5.0
Corrections Sergeant	1.0	1.0	1.0	1.0
Accountant	1.0	1.0	1.0	1.0
Architectural Technician	1.0	--	--	--
Public Information Specialist	--	1.0	1.0	--
Corrections Officer	4.0	--	--	--
Custody Deputy S/Duty	--	3.0	3.0	1.0
Public Information Assistant	2.0	2.0	2.0	2.0
Administrative Secretary	1.0	--	--	--
Accounting Technician	1.0	--	--	--
Human Resources Technician	3.0	--	--	--
Accounting Assistant	1.0	--	--	--
Store keeper	1.0	1.0	1.0	1.0
Utility Worker	2.0	3.0	3.0	2.0
Office Assistant	3.0	--	--	--
Custodian	2.0	2.0	2.0	2.0
Sub-Division Total	46.0	42.0	42.0	37.0
Division Total	68.0	62.0	62.0	57.0



School Resource Deputies provide a valuable resource to area high schools and staff



**SHERIFF**  
**Court Services**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Court Security Services	\$ 5,713,958	\$ 6,225,085	\$ 5,810,698	\$ 6,362,647
Court Support Services	2,320,719	2,283,916	2,364,556	2,325,592
Expenditure Total	8,034,677	8,509,001	8,175,254	8,688,239
<i>Other Financing Uses</i>				
Operating Transfers	--	--	12,100	--
Division Total	<u>\$ 8,034,677</u>	<u>\$ 8,509,001</u>	<u>\$ 8,187,354</u>	<u>\$ 8,688,239</u>

**Character of Expenditures**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Operating Expenditures</i>				
Regular Salaries	4,424,593	5,035,893	4,639,277	4,860,425
Overtime	272,532	143,500	218,500	143,500
Extra Help	360,721	270,000	270,000	270,000
Benefits	2,481,207	2,634,558	2,583,699	3,095,538
Salaries & Benefits Sub-Total	7,539,053	8,083,951	7,711,476	8,369,463
Services & Supplies	495,624	425,050	463,778	318,776
Expenditure Total	<u>\$ 8,034,677</u>	<u>\$ 8,509,001</u>	<u>\$ 8,175,254</u>	<u>\$ 8,688,239</u>

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Source of Funds Summary</b>				
<i>Departmental Revenues</i>				
Other Charges for Services	\$ 5,448,030	\$ 5,599,054	\$ 5,599,054	\$ 5,599,054
Miscellaneous Revenue	114,452	95,500	151,755	51,038
Revenue Total	5,562,482	5,694,554	5,750,809	5,650,092
<i>General Fund Contribution</i>				
	2,471,195	2,814,447	2,436,545	3,038,147
<i>Other Financing Sources</i>				
Sale of Property	1,000	--	--	--
Division Total	<u>\$ 8,034,677</u>	<u>\$ 8,509,001</u>	<u>\$ 8,187,354</u>	<u>\$ 8,688,239</u>

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>Position Summary</b>								
<i>Permanent</i>								
Court Security Services	38.0	42.6	44.0	44.3	44.0	40.7	42.0	42.3
Court Support Services	17.0	19.4	18.0	18.6	18.0	19.8	18.0	17.6
Total Permanent	55.0	62.0	62.0	62.9	62.0	60.5	60.0	59.9
<i>Non-Permanent</i>								
Extra Help	--	4.9	--	--	--	4.7	--	--
Total Positions	<u>55.0</u>	<u>66.8</u>	<u>62.0</u>	<u>62.9</u>	<u>62.0</u>	<u>65.2</u>	<u>60.0</u>	<u>59.9</u>

**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 2009-10 Adopted to FY 2009-10 Estimated Actual)**

The Estimated Actual operating expenditures decreased by \$334,000, to \$8,175,000, from the Adopted Budget of \$8,509,000. This 3.9% decrease is the result of:

- -\$447,000 – Lower salaries and benefits paid due to the increased use of Extra Help personnel to staff court positions;
- +\$75,000 – Higher than expected overtime expense due to the occasional extended court session;
- +\$63,000 – Unanticipated costs related to the replacement of technology in the Civil Bureau.

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 2009-10 Estimated Actual to FY 2010-11 Recommended)**

The Recommended Budget’s operating expenditures will increase by \$513,000, to \$8,688,000, from the Fiscal Year 2009-2010 Estimated Actual of \$8,175,000. This 6.0% increase is the result of:

- +\$733,000 – Higher salaries and benefits net of overtime and extra help. This 10.1% increase reflects a large increase in the cost of retirement benefits and scheduled pay increases for clerical staff participating in the Administrative Office Professional program;
- -\$78,000 – Lower Liability insurance rates;
- -\$63,000 – Lower services & supplies costs due to one-time expenditures made in FY2009-10.

Additional costs for Court Services not currently included within the reimbursement guidelines create a General Fund obligation of \$944,000 within the Sheriff’s Department operating budget.

**SHERIFF**

**Court Services (cont'd)**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	Pos.	Pos.	Pos.
<b>Position Detail</b>				
<b>Court Security Services</b>				
Lieutenant	1.0	1.0	1.0	1.0
Sergeant	2.0	2.0	2.0	2.0
Deputy	26.0	31.0	31.0	30.0
Corrections Officer	9.0	--	--	--
Custody Deputy S/Duty	--	1.0	1.0	1.0
Custody Deputy	--	9.0	9.0	8.0
Sub-Division Total	38.0	44.0	44.0	42.0

<b>Court Support Services</b>				
Lieutenant	1.0	1.0	1.0	1.0
Sergeant	1.0	1.0	1.0	1.0
Admin Office Pro	--	3.0	3.0	4.0
Legal Office Pro	--	5.0	5.0	5.0
Deputy	3.0	4.0	4.0	3.0
Corrections Officer	4.0	--	--	--
Custody Deputy	--	4.0	4.0	4.0
Office Assistant Principal	1.0	--	--	--
Judicial Assistant	7.0	--	--	--
Sub-Division Total	17.0	18.0	18.0	18.0
Division Total	55.0	62.0	62.0	60.0

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
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**Recurring Performance Measures**

<b>Court Support Services</b>				
Successfully complete service of 97% of civil process papers per year.	98%	97%	97%	97%
	9,043	7,250	7,250	7,250
	9,265	7,500	7,500	7,500

