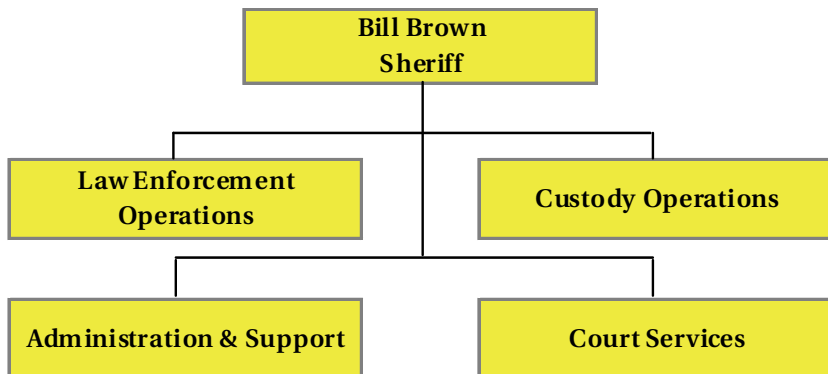
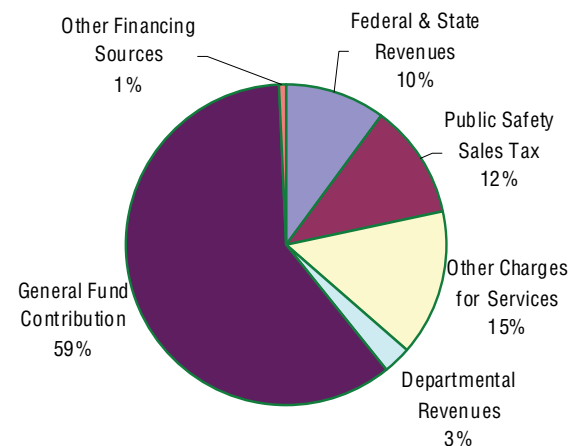


SHERIFF

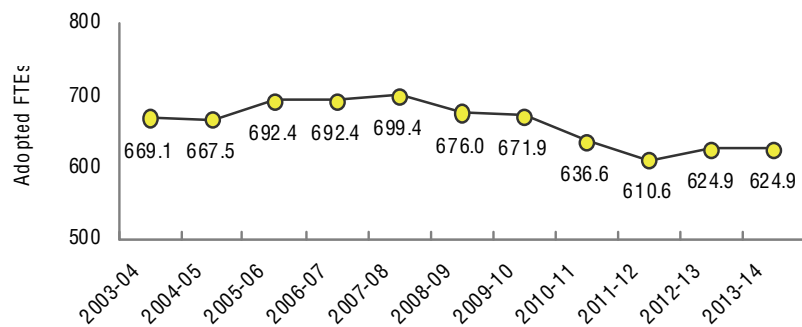
Budget & Staffing	
Operating \$	112,730,087
Capital	54,000
FTEs	624.9



SOURCE OF FUNDS

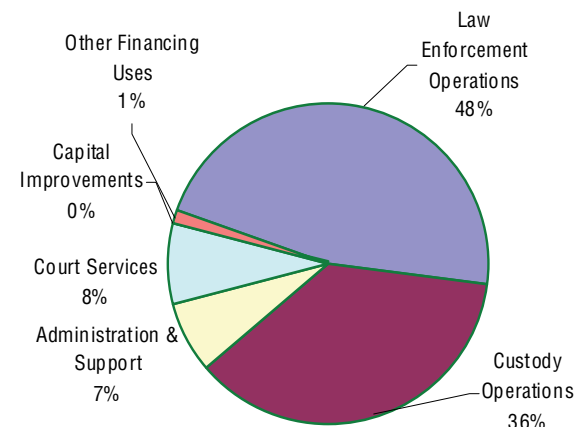


STAFFING TREND



Note: FTEs for FY2011-12 were adjusted from 610.6 to 646.0 due to additional funding as described in the FTE Summary on the following page.

USE OF FUNDS



SHERIFF
Department Summary

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Use of Funds Summary				
<i>Operating Expenditures</i>				
Law Enforcement Operations	\$ 49,037,875	\$ 52,291,677	\$ 54,416,146	\$ 57,433,316
Custody Operations	39,273,786	40,368,882	42,184,475	44,194,131
Administration & Support	8,523,738	7,996,835	8,444,375	8,859,729
Court Services	8,787,418	9,337,320	9,069,354	9,639,747
Operating Sub-Total	105,622,817	109,994,714	114,114,350	120,126,923
Less: Intra-County Revenues	(1,355,555)	(1,396,237)	(1,384,263)	(1,381,263)
Operating Total	104,267,262	108,598,477	112,730,087	118,745,660
<i>Non-Operating Expenditures</i>				
Capital Assets	2,943,549	238,200	54,000	44,000
Expenditure Total	107,210,811	108,836,677	112,784,087	118,789,660
<i>Other Financing Uses</i>				
Operating Transfers	4,430,660	719,655	872,182	871,658
Designated for Future Uses	3,043,019	1,340,104	810,405	785,391
Department Total	\$114,684,490	\$110,896,436	\$114,466,674	\$120,446,709

Character of Expenditures

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<i>Operating Expenditures</i>				
Regular Salaries	\$ 49,210,156	\$ 51,431,517	\$ 51,360,670	\$ 52,198,812
Overtime	5,132,353	3,402,522	2,524,046	2,370,552
Extra Help	1,278,702	670,000	682,000	682,000
Benefits	31,127,497	36,821,025	40,250,955	45,308,788
Salaries & Benefits Sub-Total	86,748,708	92,325,064	94,817,671	100,560,152
Services & Supplies	18,874,084	17,669,650	19,296,679	19,566,771
Grant & Audit Settlements	25	--	--	--
Operating Sub-Total	105,622,817	109,994,714	114,114,350	120,126,923
Less: Intra-County Revenues	(1,355,555)	(1,396,237)	(1,384,263)	(1,381,263)
Operating Total	104,267,262	108,598,477	112,730,087	118,745,660
<i>Non-Operating Expenditures</i>				
Capital Assets	2,943,549	238,200	54,000	44,000
Expenditure Total	\$107,210,811	\$108,836,677	\$112,784,087	\$118,789,660

Note: Presentation of the individual program amounts for fiscal years 2010-11 and 2011-12 have been adjusted to provide a consistent level of detail with the fiscal year 2012-13 budget, however, the totals for 2010-11 and 2011-12 have not been changed.

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ 68,391	\$ 26,000	\$ 5,000	\$ 5,000
Public Safety Sales Tax	12,359,430	12,266,850	13,424,100	13,887,000
Fees, Fines & Forfeitures	494,607	280,200	254,300	254,300
Federal & State Revenues	3,647,649	3,656,220	11,914,838	11,579,713
Other Charges for Services	22,681,046	22,498,656	16,904,233	17,540,200
Miscellaneous Revenue	2,815,582	2,614,562	2,869,983	2,863,483
Revenue Sub-Total	42,066,705	41,342,488	45,372,454	46,129,696
Less: Intra-County Revenues	(1,355,555)	(1,396,237)	(1,384,263)	(1,381,263)
Revenue Total	40,711,150	39,946,251	43,988,191	44,748,433
<i>General Fund Contribution</i>				
	62,961,794	67,977,794	69,811,997	75,156,222
<i>Other Financing Sources</i>				
Operating Transfers	3,312,439	234,300	64,400	64,400
Sale of Property	12,181	--	--	--
Use of Prior Fund Balances	7,686,926	2,738,091	602,086	477,654
Department Total	\$114,684,490	\$110,896,436	\$114,466,674	\$120,446,709

Note: The Proposed 2013-14 "General Fund Contribution" amount of \$75,156,222 displayed in the summary table above includes a projected General Fund Contribution of \$69,811,997 and a projected budget gap of \$5,344,225.

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
FTE Summary				
<i>Permanent</i>				
Law Enforcement Operations	287.3	285.5	291.5	291.5
Custody Operations	223.9	227.1	237.5	237.5
Administration & Support	47.1	40.0	42.0	42.0
Court Services	58.4	57.9	53.9	53.9
Total Permanent	616.7	610.6	624.9	624.9
<i>Non-Permanent</i>				
Extra Help	19.9	--	--	--
Total FTEs	636.6	610.6	624.9	624.9

Note: Subsequent to the adoption of the FY2011-12 budget, the Sheriff used concessions from the Deputy Sheriff's Association (DSA) and Sheriff's Managers Association (SMA) to fund an additional 16 FTE. AB109 (Realignment) legislation was used to fund an additional 18 FTE. Combined with a 1.35 FTE funded through salary savings, this resulted in an adjusted budgeted staffing level of 646 FTE for FY2011-12. FTE totals may not sum correctly due to rounding.

MISSION STATEMENT

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

Department Description

The Sheriff's Office 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. The Sheriff's Office has a staffing level of approximately 625 full time employees and 24 different work sites throughout the County.

Law Enforcement Operations is responsible for providing primary law enforcement services to roughly half of the County's population. Law Enforcement Operations consist of North and South County Patrol Divisions and the Criminal Investigation Division. Specialized services within these divisions include the Coroner Bureau, Special Investigation Bureau, Training Bureau, and the Aviation Unit.

Custody Operations is responsible for providing facilities for the detention of pre-sentenced and sentenced male and female inmates as mandated by law. Services include booking, housing, medical, mental health, security, court services and transportation. Inmate education, vocational counseling, and community work programs are provided to reduce recidivism and facilitate return to the community.

Support Services provides the vital resources necessary to the Sheriff's Office to fulfill its public safety mission. Support Services is a diverse operational group including the Business Office, Civil Bureau, Crime Analysis, Criminal Records, Felony Fugitive Detail, Human Resources, Public Safety Dispatch, and Systems and Technology.

Budget Situation

The County's continued budget shortfall for FY 2012-13 has resulted in another reduction of the Sheriff's Office budget. To maintain FY2011-12 adjusted budget staffing levels of 646 FTE in FY 2012-13, the Sheriff's Office would need an additional \$2.74 million above the \$69.8 million General Fund Contribution provided. To balance with available resources, the Sheriff must reduce the FTE by 21.09 to 646.21. This will negatively impact public safety due to significant reductions in front line law enforcement and custody operations. Over the past five years, cuts have been made throughout the organization, with management and support services taking the brunt of the reductions.

This year, further cuts will eliminate or reduce front-line law enforcement services such as:

- The Gang Enforcement Team will be eliminated (1 Sergeant and 1 Deputy Sheriff).
- The Narcotics Bureau will be reduced by 50 % (3 investigators and 1 Sergeant).
- The Criminal Investigation Division will be reduced by 2 detectives assigned to the unincorporated areas.
- The Santa Maria Jail will be reduced to a 7 night a week operation, causing hardships for the Sheriff's Office and other local agencies in booking arrestees (reduction of 7 Custody Deputies and 2 Utility workers).
- The Courts will lose 4 bailiffs, reducing the number of Deputy Sheriffs available for the courtrooms.

Since FY2007-08, the Sheriff's Office has had reductions in staffing totalling 74.5 FTE, or over 10 percent of all the allocated positions in the organization.

The total Sheriff's Office revenue sources for FY 2012-13 equal \$114,467,000. Included in that total is \$602,000 of Prior Fund Balances, of which none is "one-time" funds.

The Sheriff's Office strategic actions align primarily with the following County's adopted Strategic Goals and Principles:

- 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: Safe and healthy communities in which to live, work, and visit
- Goal 3: Economic Vitality: A community that is economically vital and sustainable
- Goal 4: Quality of Life: A high quality of life for all residents
- 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)

FY2011-12 Anticipated Accomplishments

During Calendar Year 2011, the Sheriff's Office:

- Handled 122,912 Calls for Service, 9,806 less (7.4%) than the 2010 total of 132,718.
- Completed 22,093 Reports, 2,303 more (11.6%) than the 2010 total of 19,790.
- Effectuated 9,474 Arrests, 1,318 more (16.2%) than the 2010 total of 8,156.
- Answered 49,238 911 calls, 3,677 more (8.1%) than the 2010 total of 45,561.
- Booked 16,167 inmates at County Jail, 2,168 less (11.8%) than the 2010 total of 18,335.
- Was awarded a \$60 million grant from the State of California (AB 900) to be used towards the construction of a new North County Jail. This Phase II grant enhanced the original North County Jail project to include additional general population beds and medical/mental health beds at a reduced match requirement to the County. This partial grant award is expected to be augmented by another \$20 million for the complete jail project.
- Implemented AB109 State Criminal Justice Realignment by collaborating with the Community Corrections Partnership (CCP) to identify the services and funding requirements due to realignment. Under the new law, the Sheriff's Office now has jurisdiction of inmates formally the responsibility of the State. Associated state funding is being utilized to restore 9 custody deputy positions that had previously been cut and to expand alternative to custody programs.
- Completed security upgrades to the Medium Secure Facility (MSF). These included fencing and lighting in and around the MSF, which houses 285 inmates.
- Eradicated nearly 60,000 marijuana plants from 17 illegal grow sites, with an estimated street value of \$120 million. This was accomplished through a joint partnership with the Department of Justice and other local agencies.
- Successfully provided dignitary protection for the Duke and Duchess of Cambridge during a high-profile event in the Carpinteria Valley.
- Used Sheriff Volunteers who contributed over 14,000 hours, to augment paid personnel and enabled them to complete other essential functions.

2012-14 Objectives

- Receive, and make operational, "Guardian 3", a multi-mission capable UH-1H helicopter funded through private donations.
- 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.
- Replace and upgrade the In-Car Video System on all patrol vehicles assigned to the Patrol Operations Divisions. Continuation of this resource is of paramount importance for evidence collection and liability protection.
- Upgrade to Windows 7 and MS Office 2010. These computer system upgrades are necessary to promote efficiency and maintain a stable environment for our technological resources.
- Contract with a private vendor for food services in Custody Operations. Through the use of privatization, we can continue to meet and exceed food quality standards and realize substantial cost savings. Sheriff food service staff will work with the vendor, but will remain county employees.
- Complete a sewer upgrade and kitchen remodel project in the Main Jail. Through a partnership with County General Services, the upgraded jail sewer system and kitchen remodel will improve the infrastructure of these vital services in the custody facility.
- Complete necessary upgrades to the security control systems of the Main Jail, Inmate Reception Center and the Medium Security Facility.

SHERIFF
Department Summary (cont'd)

Changes and Operational Impact: 2011-12 Adopted to 2012-13 Recommended

Staffing

- There will be an increase of 14.3 FTE from the 2011-12 Adopted budget to the 2012-13 Recommended budget. This is due to 16.7 FTE being restored during 2011-12 due to concessions from the Deputy Sheriff's Association and the Sheriff's Managers Association plus 18.6 FTE being added during 2011-12 due to State Realignment (AB 109) funding. Offsetting these gains are the elimination of 21 FTE required to reduce services to meet the department's budget target, and a reduction of 3.0 FTE for salary savings. The consolidation of the Sheriff and Fire aviation units into one Air Support Unit will result in the addition of 3 FTE being transferred from the Fire Department.

Expenditures

Net increase of \$4.1 million. This 3.75% increase is the result of:

- Salaries and Benefits – increase of \$2.5 million due to higher costs in County retirement partially offset by lower overtime costs.
- Services & Supplies – increase of \$1.6 million
 - Increase of \$0.4 million in Motor Pool costs due to fuel costs and the replacement of two jail transport busses.
 - Increase of \$0.3 million in Liability Insurance costs due to increase in premiums.
 - Increase of \$0.3 million in debt service costs due to a one-time cost reduction implemented in FY2011-12.
 - Increase of \$0.5 million due to addition of Aviation unit to Sheriff's budget.

Revenues

Net increase of \$4.0 million. This 9.75% increase is the result of:

- Increase of \$2.1 million due to Realignment funding not anticipated in FY2011-12. Services covered include Courts, AB 109, Booking fees and State Parolee funding.
- Increase of \$1.2 million in Proposition 172 revenue due to resurgence of taxable sales that fund this revenue stream.
- Increase of \$0.7 million in contract city revenues due to increases in the costs to provide the services.
- Increase of \$0.1 million in dispatch services revenue from AMR due to a change in the contract.

The Fiscal Year 2012-13 recommended General Fund Contribution increased by \$1,834,203 to \$69,811,997 from the Fiscal Year 2011-12 Adopted Budget of \$67,977,794. This 2.7% increase is due in part to a \$1 million increase to fund a portion of the consolidated aviation unit, and \$0.8 increase in General Fund General Revenue to replace 50% of identified structural imbalance within the department. This policy was uniformly applied to all departments.

Other Financing Sources and Uses

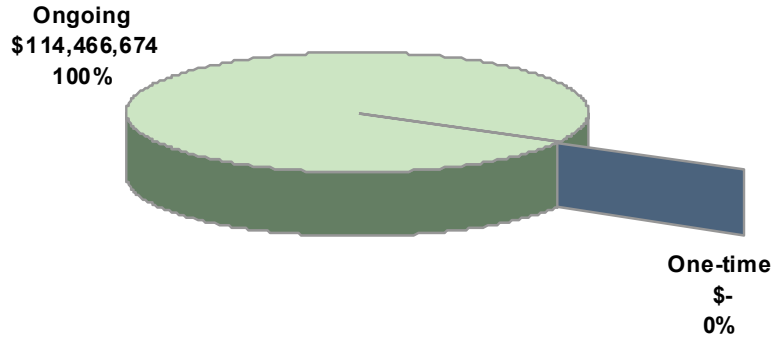
The Fiscal Year 2012-13 recommended budget is balanced without the use of any one-time or restricted funds.

Changes and Operational Impact: 2012-13 Recommended to 2013-14 Proposed

The \$6 million increase in expenditures is due primarily to the \$4.3 million increase in the cost of Retirement Benefits, a \$0.8 million increase in Regular Salaries, a \$0.5 million increase in Health Insurance Contributions and a \$0.1 increase in Workers' Compensation premium. In addition, Motor Vehicle costs will rise \$0.1 million

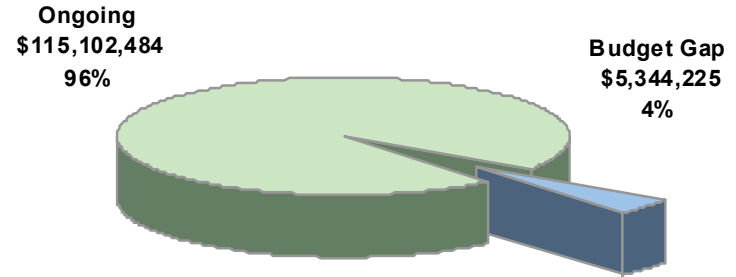
	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Outcome Measures				
Percentage of jail bed capacity (950 beds) used by average daily inmate population. (Target = < 85%)	N/A	N/A	85%	85%
Percentage of 9-1-1 calls queued for dispatch within one minute of receipt of call (Target = > 95%)	N/A	N/A	95%	95%
Percent of Aggravated Assault crimes that end in an arrest. (Target = > 80%)	60%	81%	81%	81%
Percent of Burglary crimes that end in an arrest. (Target = > 25%)	20%	25%	25%	25%

FY 2012-13 Recommended Budget



The FY 2012-13 Recommended Budget does not rely on any one-time funding. However, in order to achieve a balanced budget, the Sheriff's Office had to eliminate 21 FTE of vacant positions. This will result in the loss of 12 Law Enforcement FTE, 7 Custody FTE and 2 civilian FTE.

FY 2013-14 Proposed Budget



To maintain FY 2012-13 service levels, it is estimated that \$120.4 million of funding will be required in FY 2013-14. Of this amount, it is projected that \$115.1 million will be available through ongoing sources (including \$69.8 million in General Fund Contribution). An additional \$5.3 million must be identified to prevent the need for service level reductions.