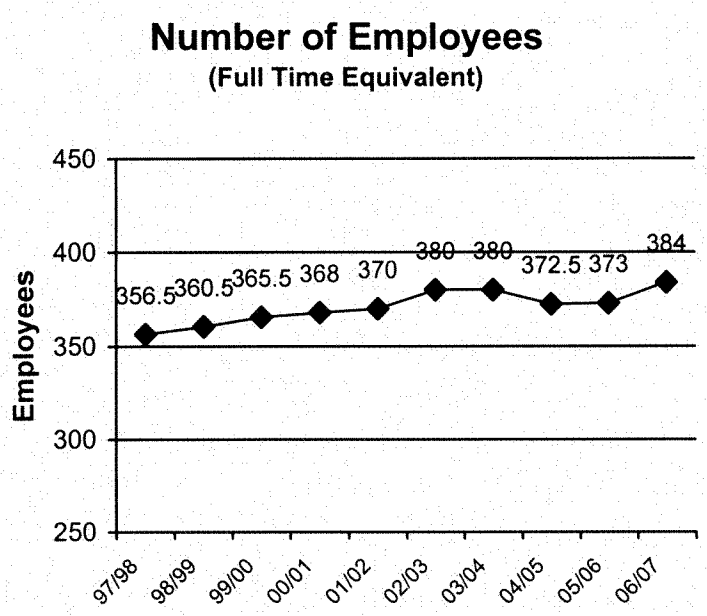
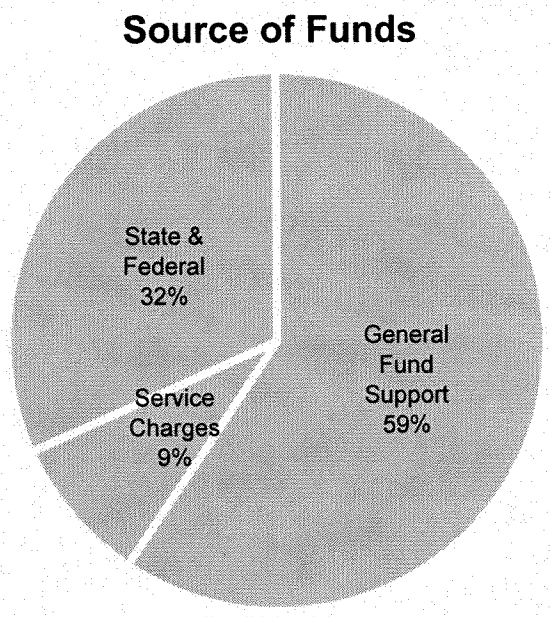
MISSION STATEMENT

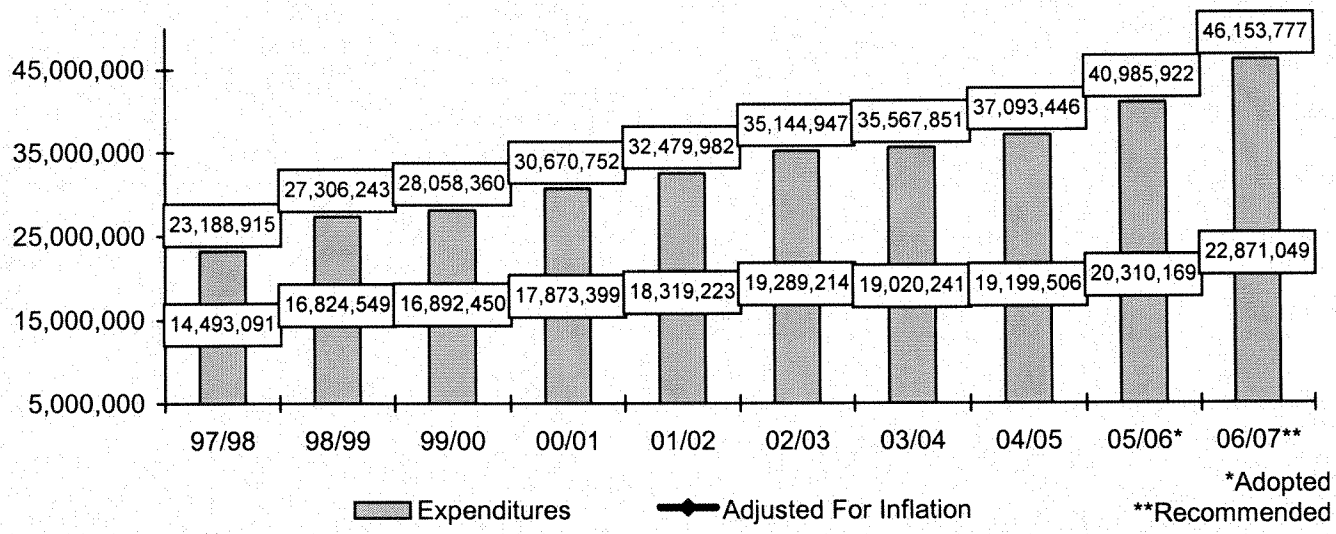
The Mission of the San Luis Obispo County Sheriff's Department is to protect all life and property and to provide service, security and safety to the community, as directed by law and moral responsibility.

Financial Summary	2005-06 Budget	2005-06 Projected	2006-07 Requested	2006-07 Recommended	Change From 2005-06
Revenues	$ 16,776,474	$ 18,505,363	$ 18,390,010	$ 19,155,248	$ 2,378,774
Salary and Benefits	36,069,006	37,311,300	37,164,998	38,702,996	2,633,990
Services and Supplies	5,381,916	5,825,479	6,924,554	7,368,551	1,986,635
Other Charges	0	0	0	60,000	60,000
Fixed Assets	35,000	900,100	22,223	22,230	(12,770)
**Gross Expenditures	$ 41,485,922	$ 44,036,879	$ 44,111,775	$ 46,153,777	$ 4,667,855
Less Intrafund Transfers	70,000	60,000	50,000	50,000	(20,000)
**Net Expenditures	$ 41,415,922	$ 43,976,879	$ 44,061,775	$ 46,103,777	$ 4,687,855
General Fund Support (G.F.S.)	$ 24,639,448	$ 25,471,516	$ 25,671,765	$ 26,948,529	$ 2,309,081





10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Administration

Direct, coordinate, and control the functions of the Department of Sheriff-Coroner-Marshal.
Total Expenditures: $751,276 Total Staffing (FTE): 4

Automation Services

Provide automated support, computer systems and statistical information to all divisions of the Sheriff-Coroner's Department.
Total Expenditures: $886,347 Total Staffing (FTE): 4

Civil

Receive and serve all civil processes and notices including summons, complaints, attachments, garnishments, and subpoenas. Provide bailiff services to the Courts.
Total Expenditures: $2,680,452 Total Staffing (FTE): 25.5

Custody

Operate the County Jail; provide custodial care, vocational training, rehabilitative services, booking, food services, inmate work assignments, alternate forms of incarceration, operation of the court holding facilities and transportation of jail inmates to and from court.
Total Expenditures: $16,451,452 Total Staffing (FTE): 163.5

Detectives

Investigate criminal activities and prepare for prosecution where indicated, provide coroner investigative functions, and determine the circumstances, manner, and the cause of all violent deaths. Coordinate a countywide crime prevention program designed to educate the residents of the County in security and prevention techniques and precautions.
Total Expenditures: $2,786,608 Total Staffing (FTE): 19

Fiscal Services

Provide budget, payroll, accounting support, and grant management for all divisions of the Sheriff-Coroner's Department.
Total Expenditures: $3,577,891 Total Staffing (FTE): 5

Patrol

Preserve the peace, respond to citizen's requests for assistance, and prevent criminal activity.
Total Expenditures: $15,571,820 Total Staffing (FTE): 129

Records and Warrants

Processes, stores, and maintains Department criminal records and warrants; receives and processes permit applications; coordinates extraditions; fingerprints applicants, and registers all sex, drug, and arson offenders residing within the Sheriff's Department's jurisdiction.

Total Expenditures: $791,144 Total Staffing (FTE): 13

Special Operations

Conduct investigations involving illegal drug possession and sales, unlawful activity associated with criminal street gangs and augment Patrol in addressing special problems in communities.

Total Expenditures: $1,638,589 Total Staffing (FTE): 13

Support Services

Organize the recruitment of all Sheriff's personnel, maintain personnel files for full time and volunteer personnel, coordinate personnel investigations and civil litigation. Supply support as needed to other bureaus. Provide training to all department personnel.

Total Expenditures: $1,018,198 Total Staffing (FTE): 8

DEPARTMENT COMMENTS

During fiscal year 2005-2006 the department has continued to meet increasing public demands for service with inadequate general fund support. The department monitors performance in key areas. Current year accomplishments and results, next year's proposed accomplishments and results and issues the department will face are described below.

Customer Service - The department has made information on inmates in custody more readily available for calling parties through automation and telephone information systems. The department has added information to the website and made available downloadable forms for making complaints. Next year we will join other county departments in enhanced internet services.

Internal Business Improvements - The department has used state funding for small and rural counties to hire additional deputies to patrol rural, agricultural areas of the County. Court holding facilities are being expanded and a female jail expansion plan is underway. Next year, the department will seek to add sworn and custody positions to further improve safety and security.

Finance – Deputy Sheriffs in crime lab positions have been moved to patrol and replaced by civilian staff, reducing salaries and benefits and actually improving service. Plans are underway to increase crime lab services, including criminal drug testing for all local law enforcement agencies and enhanced local forensic services for our coroner's unit. These improved services should be in place next year and will be completely funded by fees already paid by these agencies.

Employee Development - Advanced automation, high-tech equipment and communication devices have been acquired through non-general fund monies to enhance safety and employee efficiency. Managers and supervisors have been provided with training on budget preparation and monitoring and how to use financial information in decision-making. Employees from all work units participate in regular strategic planning sessions and participate in department operations and safety committees. Next year, we will continue to bring in professional speakers to deliver presentations to employees on job excellence and community outreach.

Key Challenges Ahead - This year's budget proposal includes the need for ten additional Deputy Sheriff positions and one additional Senior Deputy Sheriff position. The need for these positions has been established based upon the Sheriff's Department conducting the first long-range staffing study ever performed by the department. The study has shown that, based upon a look at many different staffing standards, the department needs to increase staffing to maintain those levels previously achieved. While the number of Deputy Sheriff positions needed to keep up with staffing criteria exceeds four dozen, it is the intent of the department to work with the County to meet that criteria over a period of five years, beginning this year.

There have been many housing and commercial projects that have been approved over the last few years. Many of those projects have been built out or are in the process of being completed. These projects not only impact the department's calls for service once they are built, but impact the department during the building process. The County has realized an increase in commercial crime as burglaries and other thefts have occurred at these sites during construction.

As the County population increases, so do the calls for service. In addition, the department has seen a considerable increase in "new" crimes, most related to identity theft and computer-related crimes. These cases are time-consuming to investigate due to the complexity of the cases and the fact that the suspects are generally not known to the victims. Staffing needs increase as existing staff spends more time working the more complex crimes.

Great strides have been made in improving efficiency within the department. Crime lab positions have moved from Deputy Sheriff positions to civilian staff, saving money and increasing effectiveness. The use of extra-hire positions in performing background investigations and narcotics investigations at a lower cost lessened the impact on existing staff. This cost efficiency will also be undertaken at the regional airport.

The department has been fortunate to have been able to use outside funding to hire limited-term employees for specific projects or programs. Much of that money has come and gone, as have the positions that those funding sources provided. The funding of positions has shown that directing resources towards schools has a beneficial impact in reducing criminal activity both on campus and in the communities. Funding that provided for rural crime deputies has continued and has consistently shown tremendous benefit to the ranchers, farmers and agriculturists in combating increasing rural crime. A recent prosecution and sentencing for cattle rustling highlights that success.

As the department works to meet the increasing needs of County residents and tourists, certain areas of the County have not realized the level of patrol that they deserve. Those communities off of the Highway 101 and Highway 1 corridors are often times only seeing deputies when they call the department. Places such as Shandon, the Nacimiento Lake area, California Valley and the Lopez Lake/Huasna area are seeing the impact of reduced patrols as patrol deputies necessarily focus on areas with higher levels of calls for service.

RECOMMENDED BUDGET AUGMENTATION REQUESTS AND RELATED RESULTS

Unit /Amount	Description	Results
Gross: $592,660 General Fund Support: $419,660	Add 6 FTE Sheriff Deputy Positions. The Patrol function of the Sheriff Department has been relatively static over the past several years. As growth occurs in the unincorporated areas of the county, the demand for law enforcement services has increased.	The addition of six deputies to Sheriff department will add over 11,000 man-hours of patrol and other law enforcement functions. The deputies will allow for an enhanced level of staffing, particularly during late night hours and will contribute to reducing response times in rural areas.
Gross: $168,766 General Fund Support: $82,626	Add 2 FTE Correctional Officer positions to help staff the jail. The inmate population has increased by about 20% over the past three years. No new Correctional Officer positions have been added in that time.	The additional Correctional Officer positions will meet the increasing need for custody staff at the jail and will reduce overtime expenditures in the custody division by about $25,000 per year.
Gross: $48,177 General Fund Support: $0	1 FTE Legal Clerk for Proposition 69. Proposition 69 requires that all persons convicted of a Felony and certain Misdemeanor charges be required to provide a sample of their DNA. The Sheriff is responsible for obtaining and processing DNA samples from individuals incarcerated in the jail.	The Legal Clerk position will provide support for processing and maintaining the extensive records and documentation required to meet the mandates of Proposition 69. The program is offset by funding provide through Court ordered penalty assessments. The program will assist law enforcement in reducing the number of unsolved crimes and help prevent future crimes by identifying and apprehending criminals.

Unit /Amount	Description	Results
Gross: $57,864 General Fund Support: $17,297	Add 1 FTE Accountant I position and eliminate a vacant 1 FTE Senior Account Clerk position. Replacing a vacant Senior Account Clerk position and adding an Accountant I position is a cost effective way of adding a higher skill position to help manage the Sheriff-Coroner's $46 million budget	This position will improve the administration of grants and financial analysis necessary to maintain the fiscal operations of the Sheriff Department. The position will assist with improving the quality and timeliness of financial reports and will assure that 100% of all new grants pass audit requirements.
Gross: $39,313 General Fund Support: $39,313	Add 1 FTE Administrative Assistant position.	The position will provide clerical support for the Sheriff Administrative Division that will assist in meeting department needs for the processing of forms and information related to the 377 employees of the department.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Sheriff Department provides over $46 million in total expenses, or about $4.6 million more than the adopted FY 05-06 budget. Approximately 56% of the increase is related to salaries and benefits, 43% is for Services and Supplies and 1% is for fixed assets. Compared to FY 05-06 levels, the recommended budget includes an increase in General Fund Support of $2,309,081 (9%), and an increase in revenues of $2,378,774 (14%). The General Fund Support increase is related to increasing expense for labor, and greater expense in the Service and Supply accounts. A portion of the increased General Fund Support covers higher insurance and overhead charges.

The recommended budget provides funding for all existing positions. One deputy position was added mid-year. Additionally, this budget adds eleven new positions and eliminates one vacant position for a net gain of ten new departmental positions. The table above identifies all of the recommended positions. Six Deputy positions and two Correctional Officer positions are included in the number of recommended new positions. Although, the County's overall crime rate remains one of the lowest in the state for counties with 100,000 or more people, calls for service have increased substantially over the past ten years. Law enforcement services provided by the Sheriff have also been affected by an increased demand for specialized units, such as School Resource Officers and Gang Task Force. A growing population in rural areas creates a demand for law enforcement services over a wide area of the county. The recommended six deputies will help meet a portion of the growing demand for law enforcement services in the County's rural communities. The additional two Correctional Officer positions will assist with the supervision and oversight of an increasing jail population.

Recommended salary and benefit accounts increase by $2,633,990 or 7% over FY 05-06. The recommended salary and benefit amounts include about $400,000 in salary savings expected from vacant positions. This savings conservatively assumes a 1% vacancy in positions. The FY 05-06 vacancy rate is over 3.5%. The labor cost increase contained in the new contract with the Deputy Sheriff Association is about $1.4 million of the salary and benefit increase. The balance covers the cost of new positions, prevailing wage and step increases for other staff and an increase in the amount budgeted for overtime.

Overtime expenses in the Sheriff Department have increased from $1.1 million in FY 02-03 to a projected $2.2 million for FY 05-06. Vacant sworn and custody staff positions increase overtime expense due to need to maintain staffing levels. This results in overtime expenses that substantially exceed the budgeted amount. The recommended budget includes a $500,000 increase for overtime expense. While the recommended amount for overtime is still less than the projected overtime expenses for FY 05-06, we expect that a reduction in vacant positions and the addition of deputies and correctional officers recommended in this budget will reduce overtime expense in FY 06-07.

Service and Supplies are recommended to increase by $1.9 million (36%) above the amount in the FY 05-06 budget. Significant increases in three Service and Supplies accounts, overhead, insurance and utilities total $1.6 million or about 80% of the Service and Supplies increase. The remaining $300,000 of the Services and Supplies increase includes an increase of about $94,000 for food, cleaning materials, bedding and other jail supplies. The increase is related to a growing population of inmates at the jail. There is also an increase of about $78,000 for replacement computers. A recommended increase of $59,400 for common carrier charges, related to training and out of state transport of prisoners, is due to higher costs for air travel and an increasing number of prisoner transports.

Intrafund billings provide funding to offset a portion of the expense for the medical and mental health services provided to inmates at the jail. These dollars help to offset staff and supply costs in Law Enforcement Medical Care (LEMC), Mental Health budgets and to a lesser extent, Drug and Alcohol Services. The intrafund contribution to these organizations is comprised of dollars from Measure A Tobacco Tax and Inmate Welfare Trust fund. This intrafund expense is increasing by $28,800, or 7%. The increase includes about $18,500 to pay for physician time to staff a Saturday clinic at the jail and for extra temporary help hours to assist with inmate medical records.

Two new patrol vehicles with a total expense of $60,000 are the fixed assets requested and recommended for this budget. The Sheriff-Coroner typically uses a variety of state and federal funds to purchase other fixed assets mid-year.

Recommended revenues are $2,378,774 higher than FY 05-06. Almost 60% of the increase is attributed to the $1.4 million increase in Proposition 172, the ½ cent sales tax applied to public safety. Other substantial revenue increases include Sheriff billings for Court Security ($332,852) and other Sheriff billings for security services ($169,000). State grant revenue is increased by $88,000. Approximately $287,800 in revenue is from the Inmate Trust Fund and this revenue helps offset the intrafund transfer expense discussed above. An additional $295,000 of revenue is the portion of state supplemental law enforcement funding that is used to cover department positions that were specifically hired with these dollars. The overall increase in revenues covers about one-half of the new expense in this budget. For the past eight years, revenues have offset the total expense by about 40%. During this time, the range of offset has varied from a low of 39% to a high of 43%. The recommended budget offsets current expense by about 41% and within the recent historical range.

Sheriff Department services are provided over a total of 3,300 square miles. This large area leads to long response times to the rural areas. Growth in the rural areas is fostering the development of rural communities, which has, and will continue, to lead to an increased demand for law enforcement services. Over the next several years, the Sheriff-Corner will propose additional staffing to meet the expanding demand services provided by deputies and custody staff. The Administrative Office will evaluate future requests for staff in light of the increased need for law enforcement services resulting from growth as well as the availability of the funding needed to accommodate the services that result from this growth.

GOALS AND PERFORMANCE MEASURES

Department Goal: Perform the mandates of the Office of Sheriff-Coroner, investigate crime, enforce laws, and prevent criminal activities.

Communitywide Result Link: A safe community.

1. Performance Measure: Crime rate for law enforcement agencies that serve populations over 100,000 in the State. (Replaces previous California Crime Index (CCI) performance measure)

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
New Measure	New Measure	Crime rate lower than 91% of comparable counties	Crime rate lower than 85% of comparable counties	Crime rate lower than 85% of comparable counties	Crime rate lower than 85% of comparable counties	Crime rate lower than 85% of comparable counties

What: This measure tracks the number of serious crimes reported each year for all law enforcement agencies (i.e., police departments, sheriff departments, and cities that contract for law enforcement) serving populations over 100,000.

Why: This compares the crime rate for serious violent and property offenses in the unincorporated area of the County with that of other law enforcement agencies that serve populations of 100,000 or more.

How are we doing? Of the Sheriff's Departments serving a population of 100,000 or more, 85% reported a greater number of violent crimes and 100% reported a larger number of property crimes than San Luis Obispo County Sheriff's Department. While the Sheriff's Department cannot control crimes rates, we make use of proactive measures such as community awareness programs and deputy presence to minimize criminal activity.

2. Performance Measure: Percentage of high priority, life threatening calls for service that receive a 10 minute response time in the Coast Station area of the county.

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
100%	82%	75%	75%	85%	83%	85%

What: This measures the amount of time that elapses from the time the first patrol unit is dispatched to the call to arriving at the scene. The Coast Station area extends from Avila Beach and up the coastline to the Monterey County line.

Why: Timely response is critical to successful resolution of a life threatening call for service.

How are we doing? Coast Patrol Station goal is to respond to life threatening calls for service in less than 10 minutes. During the first 5 months of the fiscal year, Coast Patrol Station is slightly under their expected response time goal. The Coast Patrol Station services approximately 900 square miles; in such a large area the actual response times may vary due to prolonged distances deputies must travel to respond to call for service.

3. Performance Measure: Percentage of high priority, life threatening calls for service that receive a 15 minute response time in the North Station area of the county.

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
50%	75%	70%	80%	80%	80%	80%

What: This measures the amount of time that elapses from the time the first patrol unit is dispatched to the call to arriving at the scene. The North Station area covers inland north county from Santa Margarita to Monterey and Kern County lines.

Why: Timely response is critical to successful resolution of a life threatening call for service.

How are we doing? The North Patrol Station services approximately 1,300 square miles. North Patrol Station is meeting their goal for 05-06 by responding to 80% of high priority - life threatening calls for service in less than 15 minutes. It should also be noted that many response times to locations in populated areas close to US Highway 101 are less than 5 minutes.

4. Performance Measure: Percentage of high priority, life threatening calls for service that receive a 10 minute response time in the South Station area of the county.

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
100%	68%	90%	90%	85%	57%	80%

What: This measures the amount of time that elapses from the time the first patrol unit is dispatched to the call to arriving at the scene. The South Station area extends from the City of San Luis Obispo and Avila Beach, south to the Santa Barbara County line, and east to unpopulated areas of the Los Padres National Forest.

Why: Timely response is critical to successful resolution of a life threatening call for service.

How are we doing? The South Patrol Station services approximately 1,300 square miles. Due to the distance that can occur between calls, and short staffing during the first quarter of 05-06, the average response time has suffered. Reduced staffing levels were the result of a higher than usual number of deputies off on medical leave. As staffing levels increase, this should decrease response times for the remainder of the year allowing the department to meet their target goal.

5. Performance Measure: Arrest rate for crimes classified as homicide.

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
100%	50%	100%	100%	Better than National Average	100%	Better than National Average

What: Using national Uniform Crime Reporting (UCR) data collected by the Federal Bureau of Investigation (FBI), this measure shows the percentage of homicide investigations that result in an arrest by the Sheriff's department.

Why: Arrest rates are indicative of effectiveness.

How are we doing? The calendar year 2004 FBI national average is 62.6%. It is important to note that because the County is fortunate enough to have a very low homicide rate, our arrest rate "results" could vary significantly from year to year.

6. Performance Measure: Arrest rate for crimes classified as forcible rape.

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
67.9%	68%	46%	95%	Better than National Average	76%	Better than National Average

What: Using national Uniform Crime Reporting (UCR) data collected by the FBI, this measure shows the percentage of forcible rape investigations that result in an arrest by the Sheriff's department.

Why: Arrest rates are indicative of effectiveness.

How are we doing? The Sheriff's Department projected clearance rate for forcible rape in FY 05-06 is significantly above the 2004 FBI national average of 41.8%.

7. Performance Measure: Arrest rate for crimes classified as robbery.

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
33.3%	50%	40%	47%	Better than National Average	50%	Better than National Average

What: Using national Uniform Crime Reporting (UCR) data collected by the FBI, this measure shows the percentage of robbery investigations that result in an arrest by the Sheriff's department. The Penal Code defines robbery as the taking or attempting to take anything of value from the care, custody or control of a person or persons by force or threat of force or violence and/or by putting the victim in fear.

Why: Arrest rates are indicative of effectiveness.

How are we doing? The calendar year 2004 FBI national average is 26.2%. The Sheriff's Department projected results are significantly above the national average and we expect to meet this goal for the fiscal year.

8. Performance Measure: Arrest rate for crimes classified as aggravated assault.

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
83.9%	84%	85%	77%	Better than National Average	57%	Better than National Average

What: Using national Uniform Crime Reporting (UCR) data collected by the FBI, this measure shows the percentage of aggravated assault investigations that result in an arrest by the Sheriff's department. The Penal Code defines aggravated assault as the unlawful attack by person(s) upon another for the purpose of inflicting severe or aggravated bodily injury.

Why: Arrest rates are indicative of effectiveness.

How are we doing? The Sheriff's Department arrest and clearance rate for aggravated assault is better than the 2004 FBI national rate of 55.6%.

Department Goal: Foster a safe environment for inmates and jail employees.

Communitywide Result Link: A safe community.

9. Performance Measure: Monthly physical altercation rate per hundred inmates at the Main Jail.

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
1.02%	1.13%	1.42%	1.34%	1.00%	1.30%	1.20

What: This measure tracks our success relative to keeping the Main Jail safe for inmates and County employees alike.

Why: It is important to track the physical altercation rate at the Main Jail for two reasons: 1) it provides a measure for how safe our facility is; and 2) demonstrates the degree to which we effectively manage the inmate population.

How are we doing? The jail housed an average of 513 inmates per day during 1st quarter of FY 05-06, with physical altercations equaling 1.30 per 100 inmates per month. There have been 20 assaults resulting from those altercations to inmates. No staff members have been assaulted this quarter.

Department Goal: Maintain the county jails and inmates committed therein as prescribed by law in a fair and humane manner.

Communitywide Result Link: A safe community.

10. Performance Measure: Overtime as a percentage of the Custody salaries budget.

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
2.1%	1.63%	1.9%	1.9%	1.5%	2.3%	2.0%

What: This measure tracks the amount of overtime expended annually by the Sheriff to keep the Main Jail running twenty-four hours a day, seven days a week.

Why: Barring unforeseen emergencies/events, overtime costs can be kept in check by employing sound scheduling and management techniques. Tracking our efforts in this area demonstrates the Sheriff's commitment to maximize the use of limited resources.

How are we doing? We have not met our target, but we will continue to closely monitor the use of overtime at the jail. During the first quarter of FY 05-06, a private security company who contracted with the county to provide temporary security for inmates who required medical treatment at local hospitals unexpectedly cancelled their contract, requiring the department to replace this service with custody staff on an overtime basis. A new contractor was approved in October 2005; consequently, overtime expenses will reduce significantly.