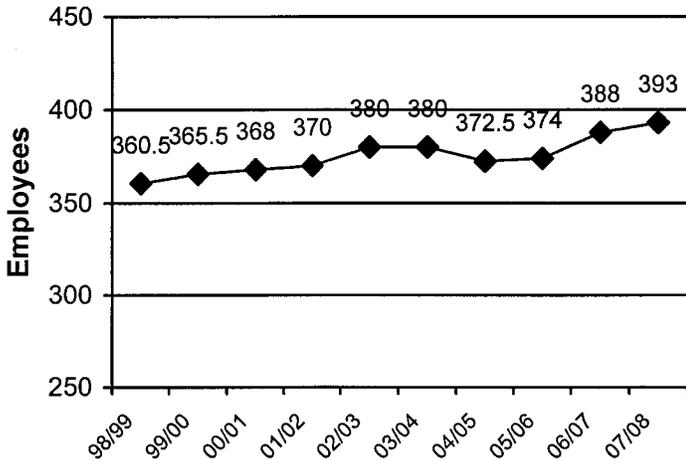


MISSION STATEMENT

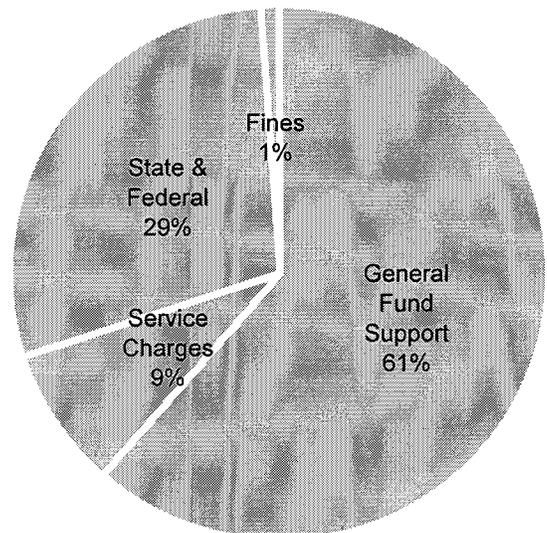
The Mission of the San Luis Obispo County Sheriff's Department is to protect all life and property and to provide service, security and safety to the community, as directed by law and moral responsibility.

<u>Financial Summary</u>	<u>2006-07 Budget</u>	<u>2006-07 Projected</u>	<u>2007-08 Requested</u>	<u>2007-08 Recommended</u>	<u>Change From 2006-07</u>
Revenues	\$ 19,220,893	\$ 19,839,799	\$ 19,412,176	\$ 19,780,658	\$ 559,765
Salary and Benefits	38,796,641	40,594,920	41,863,901	42,329,188	3,532,547
Services and Supplies	7,340,551	7,987,140	7,761,747	7,687,496	346,945
Other Charges	60,000	60,000	264,000	264,000	204,000
Fixed Assets	22,230	1,035,338	0	0	(22,230)
**Gross Expenditures	\$ 46,219,422	\$ 49,677,398	\$ 49,889,648	\$ 50,280,684	\$ 4,061,262
Less Intrafund Transfers	50,000	35,850	36,000	36,000	(14,000)
**Net Expenditures	\$ 46,169,422	\$ 49,641,548	\$ 49,853,648	\$ 50,244,684	\$ 4,075,262
General Fund Support (G.F.S.)	<u>\$ 26,948,529</u>	<u>\$ 29,801,749</u>	<u>\$ 30,441,472</u>	<u>\$ 30,464,026</u>	<u>\$ 3,515,497</u>

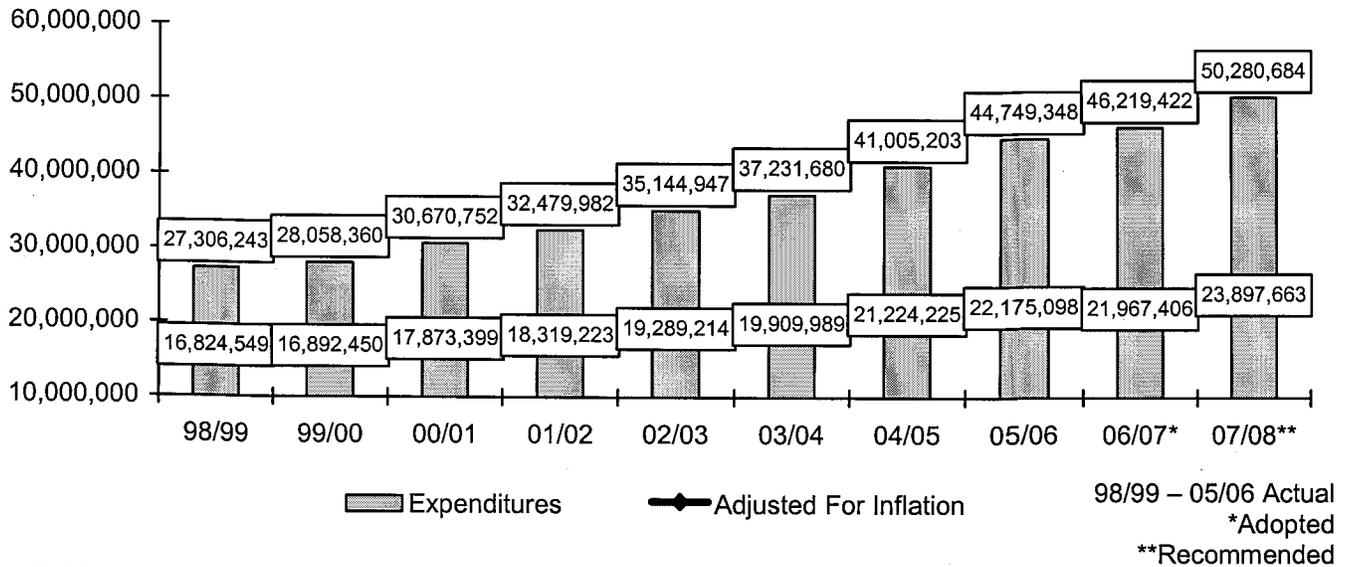
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Administration

Direct, coordinate, and control the functions of the Department of Sheriff-Coroner-Marshall.
Total Expenditures: \$974,595 Total Staffing (FTE): 5.0

Automation Services

Provide automated support, computer systems and statistical information to all divisions of the Sheriff-Coroner's Department.
Total Expenditures: \$731,845 Total Staffing (FTE): 4.0

Civil

Receive and serve all civil processes and notices including summons, complaints, attachments, garnishments, and subpoenas. Provide bailiff services to the Courts.
Total Expenditures: \$3,133,167 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: \$18,464,182 Total Staffing (FTE): 165.5

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: \$2,851,979 Total Staffing (FTE): 18.0

Fiscal Services

Provide budget, payroll, accounting support, grant management for all divisions of the Sheriff-Coroner's Department.
Total Expenditures: \$3,065,528 Total Staffing (FTE): 5.0

Patrol

Preserve the peace, respond to citizen's requests for assistance, and prevent criminal activity.
 Total Expenditures: \$17,055,177 Total Staffing (FTE): 139.0

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: \$834,502 Total Staffing (FTE): 12.0

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: \$2,039,430 Total Staffing (FTE): 12.0

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: \$1,130,279 Total Staffing (FTE): 7.0

DEPARTMENT COMMENTS

Growth in the unincorporated areas of the county continues to increase service demands, particularly of the patrol division. Emergency response times are slower as population centers creep further away from the major traffic corridors. The population of inmates within the county jail is also steadily increasing, with more female inmates in custody than ever before. Overcrowding in the jail creates increased tension and anxiety within inmates, many who are already emotionally disturbed and/or addicted to alcohol or drugs before being housed here. Staffing levels are increased during these critical times to protect inmates from each other and to protect staff from assault. Staff vacancies for the first three quarters of 2006-2007 averaged about 5 deputies and 8 correctional officers. Overtime is required to maintain necessary staffing levels in patrol and in the jail. Overtime costs are sharply higher and involuntary overtime contributes to fatigue and decreases efficiency and job satisfaction.

The department is seeking to incrementally add staff, primarily to patrol and custody, and created a five-year staffing plan for that reason early in 2006. Our requests for new positions this year are tied to that strategic plan and will decrease overtime costs and increase efficiency. It is anticipated that as jail expansion occurs, additional positions will be needed, depending on the final design of the jail. Design of a female jail expansion is underway now, and construction may begin in the next one to two years.

Customer Service

The department continues to bring modern technology to the crime lab and has started performing forensic toxicological analysis for coroner investigations, local law enforcement agencies, the District Attorney and Probation Departments. An expanded court holding project is nearly complete, allowing more space for in-custodies who must appear in Superior Court. Working with the Superior Court and General Services, court security has been enhanced and entrance screening started in March of this year. Drug enforcement, gang enforcement, management and supervision of sex registrants, rural crime prevention and treatment of mentally ill offenders are all high priority projects for the department.

Finance

The department pursues grant funding in every way possible to ease the financial burden to the county general fund. Grant funds, as well as state and federal program funds have been used to expand and improve a wide range of programs including rural crime, methamphetamine manufacture and distribution, sex offender registration, marijuana eradication, gang violence, homeland security, identity theft, and technology. Food costs for inmate meals and fuel costs continue to rise. Measures to control food costs include special food purchases, bulk buying and growing row crops at the honor farm. Efforts are also made to reduce vehicle usage, however the bulk of our vehicle costs are for patrol vehicles and efforts to downsize or economize would likely produce huge maintenance and repair costs and compromise employee safety based on their usage.

Learning and Growth

Technical 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. With assistance from the Sheriff's Advisory Council, we continue to bring in professional speakers to deliver presentations to employees and other local government agencies on job excellence and community outreach.

Key Challenges Ahead

This year's budget proposal includes the need for six additional deputy sheriff positions and six additional correctional officer positions. The need for these positions has been established based upon last year's five-year staffing study. 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 need over a period of five years. This is the second year of this strategy. Resurgence in gang-related activity both in this county and neighboring Santa Barbara County is occurring. The need for interagency staffing will require the shift of personnel from patrol to take the criminal street gang violence head-on.

Another critical challenge ahead is that of recruitment and retention of qualified law enforcement personnel. The department is working with County Administration, Human Resources and other departments to find ways to develop recruitment and testing strategies as well as means of retaining employees longer.

The department strives to maintain a safe and healthy community where citizens of San Luis Obispo County can live, work and prosper and visitors can enjoy.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Sheriff Department funds over \$50.6 million in total expenses, or about \$4.0 million (8%) more than the adopted FY 2006-2007 budget. Approximately 86% of the increase is related to salaries and benefits, 8.5% is for Services and Supplies and 6.5% to repay the General Fund Loan provided for the Cal-ID program. Recommended revenues are \$559,765 (2%) more than the Adopted FY 2006-2007 amount. The General Fund Support is increasing by \$3,515,497 (13%).

Recommended salary and benefit expense is \$42.3 million, an increase of \$3.5 million over the budgeted amount for FY 2006-2007. Salary and benefit expense is reduced by a total of \$809,000. The salary and benefit costs for 4.0 FTE Limited Term Deputies funded with State Supplemental Law Enforcement Services (SLESF) and Cal-Met grant funding is not included in the recommended budget resulting in a \$401,212 reduction in these accounts. The Deputy positions remain on the Position Allocation List (PAL) and funding for the positions will be added to this budget mid year upon receipt of the grant funds. The salary and benefit accounts also include 1% salary savings due to vacant positions. This reduces the expense in the salary and benefit accounts by \$408,000. Typical vacancy rates are 4% to 6% for this department

The recommended salary and benefit expense for this budget includes:

- \$809,000 in salary reductions identified above.
- \$306,000 in salary and benefit expense for 3.0 FTE Sheriff Deputy positions that were added mid FY 2006-2007.
- 2.0 additional FTE Correctional Officer positions to augment staffing at the jail with a related salary expense of \$146,994. The positions are recommended due to inmate population increases at the jail. The expense for one position is offset in FY 2007-2008 with State Criminal Alien Assistance Program funding.
- 2.0 additional FTE Deputy Sheriff positions to augment patrol staffing with a related salary expense of \$174,334. This expense is paid with entirely with General Fund Support.
- Creation of three Senior Correctional Technician positions, a new classification that will act as a lead worker for Correctional Technician staff. There is no increase in FTE as three existing vacant Correctional Technician positions will be eliminated. The change adds about \$9,700 to salary and benefit expense.
- Reclassification of Supervising Legal Clerk I to a Supervising Legal Clerk II position with additional annual expense of \$4,300.

- A \$294,793 (19%) increase of overtime expense over the adopted FY 2006-2007 budget.
- A 3.25% increase related to pension expense that increases salaries and benefits by about \$1.7 million.
- Prevailing wage and step increases result in about \$1.6 million in salary and benefit increases.

The recommended amount in the service and supply accounts totals \$7,687,496. The increase in these accounts is \$346,945 (4%) over FY 2006-2007. Notable changes in this grouping of accounts include a \$236,000 increase in garage charges, \$122,088 in additional expense for food at the jail and \$174,708 in additional utility charges. Eighteen individual accounts show decreases in expense. The largest decrease is in insurance charges which are reduced by \$105,087. Other reductions include transfers to the District Attorney, \$18,741, and \$17,019 to the Probation Department due to reduced grant revenues that are passed through the Sheriff Department. Transfer reductions also include the elimination of \$19,000 Drug and Alcohol Services for counseling services at the jail. This was previously paid with Inmate Welfare funding.

Revenues are increasing by \$559,765 (2%) over the budgeted revenue for FY 2006-2007 amount. Individual revenue accounts show a mix of increases and decreases. The most notable of the increases include \$283,799 for billings related to Court Security, \$264,000 in vehicle registration fees used to fund the Cal-ID program and \$162,240 in Proposition 172, the 1/2 cent sales tax for public safety. Notable decreases include \$22,000 for individuals who are required to pay their booking fee, \$63,670 due to reduction of payments made by school districts to support school resource officers and \$23,645 for reimbursements related to deputies providing security at special events such as the Mid State Fair.

The General Fund Support for this budget is increasing by \$3,515,497 (13%) over the adopted budget amount for FY 2006-2007. The General Fund Support finances about 86% of the increased expense in the FY 2007-2008 recommended budget. The General Fund financed 49% of the expense increase in the FY 2006-2007 adopted budget. Increasing labor expense and greater expense in the service and supply accounts combined with a slowing of revenue growth are the main factors in the higher percentage of General Fund contribution in this budget.

The Sheriff Coroner has requested a total of 15 new positions. Six of the requested positions are Correctional Officers. The recommended budget includes two new Correctional Officer positions. During Fiscal Year 2006-2007, there were as many as 10 vacant Correctional Officer positions at the jail. The recommendation adds only two the requested six positions. Before large staffing augmentations are approved, the vacant staff positions should be filled and a re-assessment of staffing needs accomplished. The recommended staffing adopts a measured approach to staffing augmentations in anticipation of future staffing needs related to the construction of a new Women's Jail. This jail expansion is in the developmental stages. It is anticipated the jail expansion will result in a necessary staffing augmentation of between 8 and 12 new staff positions.

The Sheriff-Coroner also requests six additional deputies. Within the past two years, a total of eleven deputies were added to the Sheriff budget. Two deputies were added in FY 2005-2006, six deputy positions were added during the adoption of the FY 2006-2007 and three additional deputy positions were added mid year during FY 2006-2007. The recommended budget includes the addition of two new Deputy positions to augment sworn staff assigned to field patrol activities. The recommended addition of two Deputy positions in this budget results in the provision of 13.0 FTE in new Deputy positions over the course of three years. Although the most recent statistics from the Department of Justice for the 2000 to 2005 time frame show that violent crimes and property crimes in the area covered by the Sheriff Department have decreased, emerging threats such as methamphetamine and gang violence are a concern. The augmentation is intended to assist with greater patrol coverage, more rapid response times and provide additional law enforcement capacity to deal with emerging issues such as methamphetamine use and gang violence.

The ability to sustain the increasing expense related to law enforcement along with the capability to clearly identify the measurable results of the recent augmentations will be significant factors in considering future augmentations to staffing.

The department also requests 1.0 FTE Sheriff Dispatcher position, 1.0 FTE Legal Clerk Position and 1.0 FTE Supervising Legal Clerk II position. The dispatcher position is not recommended at this time as the County is working with local agencies and organizations to implement a non-emergency 211 telephone calling center. One of the benefits proposed from development of the 211 calling center is a reduction in non-emergency calls to the Sheriff 911 emergency center. Currently, non-emergency calls comprise a substantial amount of call volume to 911. It is recommended that the 211 call center become operational to assess whether the reduction in calls to

the 911 center offsets the need for additional dispatch staff. The additional Legal Clerk and Supervising Legal Clerk II positions are not recommended due to a lack of meaningful and measurable results for these positions.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Unit Amount	Description	Results
Gross Expense: \$155,616 General Fund Support: \$155,616	Add 2.0 FTE Correctional Officer positions and related uniform and equipment expense to support jail operations.	The average daily census of inmates at the jail has increased from 385 inmates in 1996 to 552 inmates in 2006, a 43% increase. During this same time, jail staffing has increased from 160 to 162 or slightly more than 1%. The addition of Correctional Officer positions is needed to assist with the effective maintenance and control of an expanding inmate population. The additional staff will help provide better back-up in times of emergency, assist with the safe movement of inmates within the facility and should reduce the use of overtime in the Corrections Division by about 5%. This will save about \$45,000 in FY 2007-2008.
Gross Expense: \$183,856 General Fund Expense: \$183,856	Add 2.0 FTE Deputy positions and related uniform and equipment expense to augment Patrol	The additional deputy positions provide additional law enforcement support for the Patrol Division. The additional support will contribute to the Department's ability to meet response times set forth in the Performance Measures. The additional positions will also aid in enforcement activities related to methamphetamine use and gang violence.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Unit Amount	Description	Results
Gross expense \$580,134 General Fund Support: \$580,134	Add 6 additional full time permanent Deputy Sheriff positions to increase personnel available to respond to calls for service. NOTE: 2 FTE positions are recommended in the budget.	Better maintain safety of communities by increasing available staffing to respond to crimes and service requests. Enhance staffing particularly during late night hours. Reduce response times.
Gross expense \$466,848 General Fund Support: \$466,848	Add two additional full time Correctional Officer positions are added to support jail operations. NOTE: 2 FTE positions are recommended in the budget.	The average daily census of inmates at the jail has increased from 385 inmates in 1996 to 552 inmates in 2006, a 43% increase. During this same time, jail staffing has increased from 160 to 162 or slightly more than 1%. The addition of two Correctional Officers is needed to assist with the effective maintenance and control of an expanding inmate population. The additional staff will help provide better back-up in times of emergency, assist with the safe movement of inmates within the facility and should reduce the use of overtime use by about 5% offsetting about \$45,000 of the expense for the new positions.

Unit Amount	Description	Results
Gross expense: \$73,045 General Fund Support \$73,045	Add one dispatcher to the Sheriff Dispatch Center	Maintains current level of service by responding to all 911 calls within 6 seconds. In 2006, there were 814 additional 911 calls as compared to 2005. Failure to fund the position will extend the time it takes to answer 911 calls and reduce the number of pre-contact computer checks assisting in maintaining the safety of deputies.
Gross expense: \$46,488 General Fund Support: \$46,488	Add one Legal Clerk position for the Field Operations Bureau. Restores a position eliminated in FY 04-05	Assist the Chief Deputy of the Field Operations Bureau with administrative duties, including preparation of grant applications. Potential to reduce cost of grant application preparation by \$3,538 as part of the grant application would be done by the Legal Clerk who is paid less than the Chief Deputy.
Gross expense: \$60,527 General Fund Support: \$60,527	Add one Supervising Legal Clerk II to provide better training, supervision and interdepartmental communication.	Better supervision and shift coverage for Correctional Technicians operating in the jail. Supervise Correctional Technicians during evenings and weekend shifts. Better review and monitoring of the work done by Correctional Technicians.

GOALS AND PERFORMANCE MEASURES

Department Goal: Perform all mandates of the Office of Sheriff-Coroner, investigate crime, enforce laws, prevent criminal activities, maintain a safe and secure jail, provide security for the courts, plan for and implement emergency response for disasters and acts of terrorism.
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 CCI performance measure)

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
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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	Crime rate lower than 85% of comparable counties
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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? Department members are trained to be very proactive in reduction strategies through crime prevention programs, community presentations, patrols, school programs, security surveys and rural patrol as well as aggressive prosecutions through specialized investigative units. The sample data for the first three months of the year indicate that we continue to maintain a crime rate lower than 80% of comparable counties in the state. The small sample and the fact that many cases change from a reportable serious crime, to a lesser crime or become unfounded after investigation of 30 to 60 days, resulting in early projected numbers that may not accurately reflect the end of year numbers. Our target remains to have a crime rate that 85% lower than that of comparable counties.

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.

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
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82%	75%	70%	78%	85%	95%	90%
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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.

<p>Why: Timely response is critical to successful resolution of a life threatening call for service.</p> <p>How are we doing? Coast Patrol responded to 95% of high priority, life threatening emergency calls for service within 10 minutes. While this is an average response time for the entire coast area, it includes responses in very remote areas of the patrol area with low population.</p>						
<p>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.</p>						
02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
75%	70%	83%	79%	80%	80%	80%
<p>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.</p> <p>Why: Timely response is critical to successful resolution of a life threatening call for service.</p> <p>How are we doing? Emergency and life threatening response times for North Patrol area continues to improve, despite the fact that this patrol station has the largest geographical area, yet still remains the least populated area of the three patrol stations.</p>						
<p>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.</p>						
02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
68%	90%	89%	88%	80%	87%	85%
<p>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.</p> <p>Why: Timely response is critical to successful resolution of a life threatening call for service.</p> <p>How are we doing? South Patrol area response times to emergency and life threatening calls was 7% above the target goal despite the growing population and the fact that deputies in the south area respond to more calls for service than either of the other two station areas.</p>						
<p>5. Performance Measure: Arrest rate for crimes classified as homicide.</p>						
02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
50%	100%	100%	100%	Better than National Average	100%	Better than National Average
<p>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.</p> <p>Why: Arrest rates are indicative of effectiveness.</p> <p>How are we doing? The department again has a 100% rate of arrests for homicides reported during this period. Highly trained, experienced detectives working closely with patrol deputies and expert forensic staff members make it unlikely that somebody could get away with murder in San Luis Obispo County.</p>						
<p>6. Performance Measure: Arrest rate for crimes classified as forcible rape.</p>						
02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
68%	46%	95%	68%	Better than National Average	67%	Better than National Average
<p>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.</p> <p>Why: Arrest rates are indicative of effectiveness.</p> <p>How are we doing? The department continues to have a rate of arrest for forcible rapes which is significantly higher than the national average of 44%</p>						
<p>7. Performance Measure: Arrest rate for crimes classified as robbery.</p>						
02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
50%	40%	47%	47%	Better than National Average	11%	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 currently projected rate of 11% is impacted by the relatively small sample of cases that are reflected in the early year numbers. With a small sample, a few robbery cases that do not result in an arrest can skew the numbers. The target remains an arrest rate better than the national average.

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

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
84%	85%	77%	83%	Better than National Average	85%	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%. Law enforcement agencies clear or solve an offense when at least one person is arrested, charged with the commission of the offense, and turned over to the court for prosecution.

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.

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
1.13%	1.42%	1.14%	1.31%	1.21%	1.15%	Under 1.50%

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 535 inmates per day during FY 06-07, with physical altercations equaling 1.15 per 100 inmates per month. There have been 71 assaults resulting from those altercations to inmates. Two staff members have been assaulted this year. Increase in jail population, particularly in certain housing and classification areas, increases the likelihood of altercations. More programs and services for inmates are being provided by collaborating with Public Health, Behavioral Health and Drug and Alcohol Services. Increased programs tend to reduce altercations.

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.

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
1.63%	1.9%	3.1%	3.62%	2.0%	5.25%	3.5%

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? Overtime costs have risen during this period. Overtime is generated by holidays, sick, vacation, training needs, unusual events and to maintain minimum staffing levels. An unusually high number of vacancies have existed in the correctional officer classification over the past two years which drives overtime costs to cover minimum staff positions for unfilled vacancies as well as new hires still in training. In FY 06-07 there are 5 Deputy Sheriff, 10 Correctional Officers and 7 Correctional Technicians positions open. Even when Custody is fully staffed there will be a need for overtime to cover vacations, holidays, sick days and training. Custody has 15 positions that must be manned at all times.