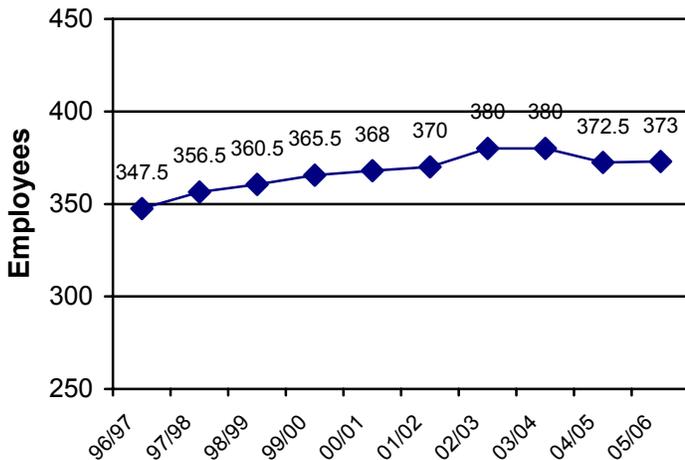


MISSION STATEMENT

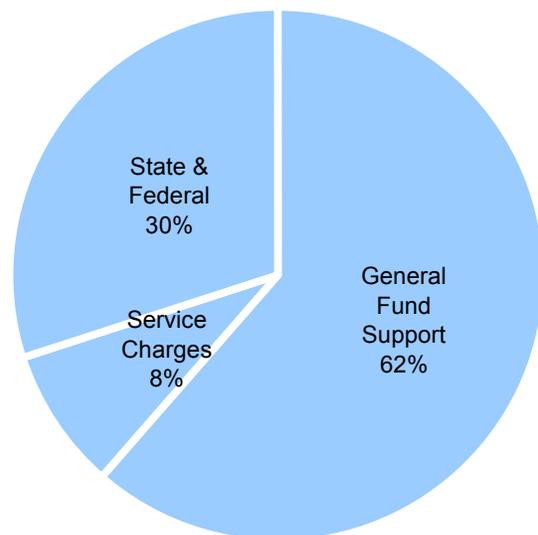
The Mission of the San Luis Obispo County Sheriff's Department is to protect all life and property and to provide service, security and safety to the community, as directed by law and moral responsibility.

<u>Financial Summary</u>	2003-04	2004-05	2005-06	2005-06	2005-06
	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 16,067,439	\$ 17,611,573	\$ 15,685,787	\$ 16,276,474	\$ 16,776,474
Salary and Benefits	32,369,211	35,222,355	33,161,961	35,610,296	36,069,006
Services and Supplies	4,178,396	4,973,916	5,267,642	5,375,626	5,381,916
Other Charges	289,086	458,275	0	0	0
Fixed Assets	<u>394,987</u>	<u>350,657</u>	<u>0</u>	<u>0</u>	<u>35,000</u>
**Gross Expenditures	\$ 37,231,680	\$ 41,005,203	\$ 38,429,603	\$ 40,985,922	\$ 41,485,922
Less Intrafund Transfers	<u>57,185</u>	<u>51,979</u>	<u>43,251</u>	<u>70,000</u>	<u>70,000</u>
**Net Expenditures	\$ 37,174,495	\$ 40,953,224	\$ 38,386,352	\$ 40,915,922	\$ 41,415,922
General Fund Support (G.F.S.)	<u>\$ 21,107,056</u>	<u>\$ 23,341,651</u>	<u>\$ 22,700,565</u>	<u>\$ 24,639,448</u>	<u>\$ 24,639,448</u>

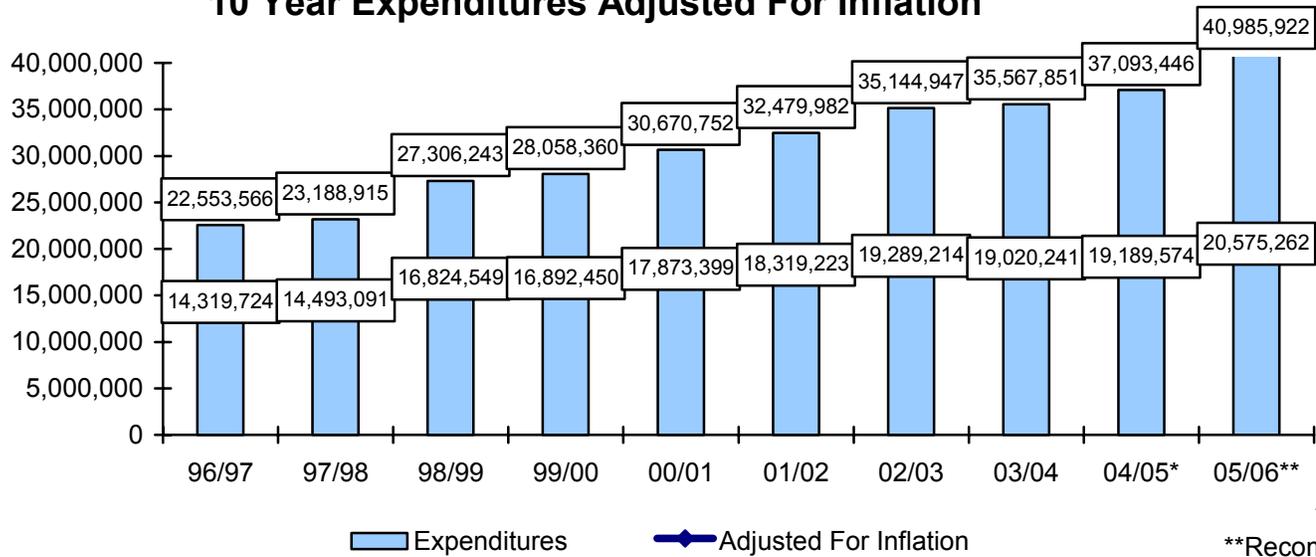
Number of Employees
(Full Time Equivalent)



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: \$751,886 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: \$710,786 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: \$2,766,311 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: \$15,056,184 Total Staffing (FTE): 161.5

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: \$2,515,417 Total Staffing (FTE): 19

Fiscal Services

Provide budget, payroll, accounting support, grant management for all divisions of the Sheriff-Coroner=s Department.

Total Expenditures: \$1,911,452 Total Staffing (FTE): 5

Patrol

Preserve the peace, respond to citizen=s requests for assistance, and prevent criminal activity.

Total Expenditures: \$14,177,408 Total Staffing (FTE): 122

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: \$804,704 Total Staffing (FTE): 12

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: \$1,293,774 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: \$998,000 Total Staffing (FTE): 7

DEPARTMENT COMMENTS

The Sheriff's Department has been working under the confines of a modified General Fund Support budget for several annual budget cycles. In order to compensate for the department not being adequately funded to meet the increasing public demands for service, short-term grant funding had been obtained to provide for limited-term deputy sheriff positions. Those positions were eliminated in July, 2004, due to lack of available county funding for the 2004-2005 budget year. As a result, 7.5 positions were eliminated from the department staffing level in 2004-2005. This included the loss of five deputy sheriff positions and one sergeant's position.

The department can no longer follow the trend of the last three years and not request additional staffing. Deputies who had been assigned to the special problems unit and rural/ag patrol had to be reassigned to patrol to meet needed staffing levels. This unfortunate situation has caused the department to revert to a reactive mode and has kept the department from being proactive in addressing criminal activity in the county. This will result in increased criminal activity in the county and is contrary to the county's pursuit of improving the quality of life that we have come to expect.

Not unlike what other law enforcement agencies throughout the state and nation have been seeing, we are experiencing increased criminal activity in the areas of identity theft and internet/computer fraud. While some aspects of investigating these types of crimes are consistent with any other criminal investigations, some become highly complex due to the nature of computer forensics and the need to preserve computer evidence. Also, computer crime and related identity theft have no jurisdictional boundaries. Often, it takes significant investigation just to determine where in the country, or even the world, a particular crime originated. While the department has a computer forensics expert employed, we have reached the need for a trained computer fraud investigator.

While the department continues to look for outside funding to augment the budget and help the department meet the demand for resources, the lack of county funding is having a negative impact on day-to-day operations. We can no longer assume that the same level of service can be provided without addressing the impact increased population has on the department, as well as the emerging high technology crime activity.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Compared to FY 04-05 levels, the recommended budget includes an increase in General Fund Support of \$2,600,036 (11%) an expense increase of \$3,720,288 (10%) and an increase in revenues of \$1,120,252 (7%).

The recommended budget provides funding for all existing positions and, aside from converting a temporary help Storekeeper position to a permanent position, no new positions are recommended. Recommended salary and benefit accounts are increased by \$3,270,943. This increase includes prevailing wage and step increases for management and other staff that are not represented by the Deputy Sheriff's Association (DSA). The largest component of this increase is about 2.9 million that is the estimated cost of the cost salary and benefit increases associated with the County's last and best offer to the DSA.

Services and supply accounts are recommended to increase by \$583,833 (8%) above the amount in the FY 04-05 budget. The major contributors to this increase include: food for inmates at the jail (\$22,029), insurance charges (\$160,037), garage/vehicle maintenance charges (\$138,875) and utility costs (\$23,750).

The service and supply accounts also contain intrafund billings for a portion of the dollars used to provide support 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) and Mental Health budgets. In the past, only a portion of this support was shown in the budget. The current budget includes all of the Sheriff department contribution to medical and mental health support to the jail (\$396,000). In response to a rising jail inmate population, the Sheriff Department increased the contribution to LEMC by \$122,134 over the amount in FY 04-05 to fund an additional correctional nurse and a half time Administrative Assistant to support jail Medical Operations (see the budget for LEMC Fund Center 184). The entire \$396,000 in expense is offset by a combination of \$141,821 of Measure A Tobacco Tax dollars and \$254,313 of Inmate Welfare Trust fund dollars. The budget information related to intrafund transfers between Mental Health, LEMC and the Sheriff Department was not well coordinated. The departments have committed to assuring that future budget submittals will reflect improved performance in this area.

No fixed assets were requested in the budgeted submitted by the Sheriff. Fixed assets are usually purchased mid year using state and federal funding sources.

Recommended revenues are \$1,120,252 higher than FY 04-05. Revenues associated with Proposition 172, the ½ cent sales tax applied to public safety, more than offset an overall decrease in the other revenues. Proposition 172 revenues are recommended to increase by \$1,338,983.

The Superior Court pays the Sheriff for the provision of deputies who act as bailiffs and provide court security. This payment is shown as revenue in this budget. The amount paid by the Superior Court is tied to the salary and benefit cost for the personnel who are assigned this duty. The recommended revenue amount for this service is set at about the same level as FY 04-05. The amount does not include the projected increase in labor cost that may occur if the Deputy Sheriff's Association and the County enter into a new labor contract. If a labor agreement is reached, it is expected that the cost of the salaries and benefits for the deputies assigned to bailiff duties would increase by about \$250,000 to \$300,000. The revenue the Sheriff Department receives from the Court should also increase by the same amount, provided the service levels remain the same. Since this budget already includes the projected expense, all increased revenue from this source should be applied to offset existing expenses in the recommended budget.

The Sheriff's Department performance measures identify that our county is in the group of 5 counties, of the 35 counties with populations of 100,000 or more, with the lowest rate for serious crimes of violence and serious property crimes. Overall, the recommended budget maintains the service levels in the FY 04-05 budget and provides for a \$2.6 million increase in General Fund dollars to support Sheriff Department operations.

BOARD ADOPTED CHANGES

The Sheriff requested two additional Deputy Sheriff positions as part of the Supplemental Budget Document. The requested resources are to provide an expanded rural crime patrol. The positions and equipment and vehicle are to be funded for FY 05-06 and subsequent years using state Rural Crime Funds. These funds were restored in the Governor's May Revise Budget. The Board approved the request to add two Deputy Sheriff positions and one four wheel drive vehicle, conditioned upon the Rural and Small County Crime Prevention (RSCCP) funds remaining in State Budget. A total of \$500,000 in Rural Crime funds will be added to the Sheriff Department revenue accounts. A total of \$189,446 of expense will be added to fund the two deputies, vehicle and related equipment. The remaining balance of \$313,554 will be added to the Sheriff Department salaries and benefit accounts to offset existing staff cost and recently granted prevailing wage increases.

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 CCI performance measure)						
00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	New Measure	New Measure	Crime rate lower than 91% of comparable counties	New Measure	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. For calendar year 2003, the crime rate in the unincorporated area of the County per 100,000 population was 248 violent serious crimes and 1,291 property crimes. The statewide average for 2003 was 569 serious violent crimes and 1,929 serious property crimes per 100,000 population.						
How are we doing? In 2003, the unincorporated areas of the County were third lowest in the state for all 35 counties with populations of 100,000 or more for serious violent crimes and fourth lowest for serious property crimes.						
2. Performance Percentage of high priority, life threatening calls for service that receive a 10 minute response time in the Coast Station area of the county.						
00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	100%	82%	75%	85%	75%	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 responded to 75% of the high priority – life threatening calls for service in less than 10 minutes. All emergency calls were examined and it was determined the calls for service with response time above the target time were in remote areas resulting in extended driving time. The average response time for all high priority calls was 7 minutes and 33 seconds. Those exceeding the 10 minutes response time averaged approximately 14 minutes. The Coast Patrol Station services approximately 900 square miles.						
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.						
00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	50%	75%	70%	85%	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? North Patrol Station responded to 70% of the high priority - life threatening calls for service in less than 15 minutes. All emergency calls were examined and it was determined the calls for service with response time above the target time were in remote areas resulting in extended driving time. The average response time for all high priority calls was 12 minutes and 42 seconds. Those exceeding the 15 minutes response time averaged approximately 23 minutes. The North Patrol Station services approximately 1,300 square miles.						
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.						
00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	100%	68%	90%	85%	90%	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 South Station area extends from the City of San Luis Obispo and Avila Beach, south to the Santa Barbara County line.						
Why: Timely response is critical to successful resolution of a life threatening call for service.						
How are we doing? South Patrol Station responded to 90% of the high priority - life threatening calls for service in less than 10 minutes. All emergency calls were examined and it was determined the calls for service with response time above the target time were in remote areas resulting in extended driving time. The average response time for all high priority calls was approximately 6 minutes. The South Patrol Station services approximately 1,300 square miles.						

5. Performance Measure: Arrest rate for crimes classified as homicide.						
00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
50%	100%	50%	100%	Better than National Average	Better than National Average	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 calendar year 2003 FBI national average is 62.4%. 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. As an example, if two homicides occur in one year, and one is "unsolved", the arrest rate would drop to 50%.</p>						
6. Performance Measure: Arrest rate for crimes classified as forcible rape.						
00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
62%	67.9%	68%	46%	Better than National Average	Better than National Average	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 Sheriff's Department arrest rate for forcible rape is above the 2003 FBI national average of 44%.</p>						
7. Performance Measure: Arrest rate for crimes classified as robbery.						
00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
17%	33.3%	50%	40%	Better than National Average	Better than National Average	Better than National Average
<p>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.</p> <p>Why: Arrest rates are indicative of effectiveness.</p> <p>How are we doing? The calendar year 2003 FBI national average is 26.3%. This rate can vary significantly from year to year due to the relatively low number of robberies in our county, however we expect to exceed the FBI national average in FY04/05.</p>						
8. Performance Measure: Arrest rate for crimes classified as aggravated assault.						
00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
80.6%	83.9%	84%	85%	Better than National Average	Better than National Average	Better than National Average
<p>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.</p> <p>Why: Arrest rates are indicative of effectiveness.</p> <p>How are we doing? The Sheriff's Department arrest rate for aggravated assault is well above the 2003 FBI national rate of 55.9%.</p>						

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.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New measure	1.02%	1.13%	1.42%	.75%	1.34%	1.00%

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 446 inmates per day during 1st quarter of FY 04-05, with physical altercations equaling 1.34 per 100 inmates per month. There have been 24 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.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
2.8%	2.1%	1.63%	1.9%	2.50%	1.9%	1.5%

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? We have met our target and will continue to closely monitor the use of overtime at the jail.