The four divisions of the Sheriff's Department are Law Enforcement Operations, Custody Operations, Administration & Support, and Court Services. The Sheriff's Department has a staffing level of approximately 706 employees and provides services that cover a geographical area of 2,744 square miles, including the unincorporated area plus the cities of Buellton, Carpinteria, Goleta, and Solvang by contract. There are 17 Sheriff's stations and custody facilities within Santa Barbara County. The Department continually evaluates staffing and service levels to maintain an appropriate balance of staff to keep the peace.

The four divisions have the following objectives:

Law Enforcement

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

Administration and Support

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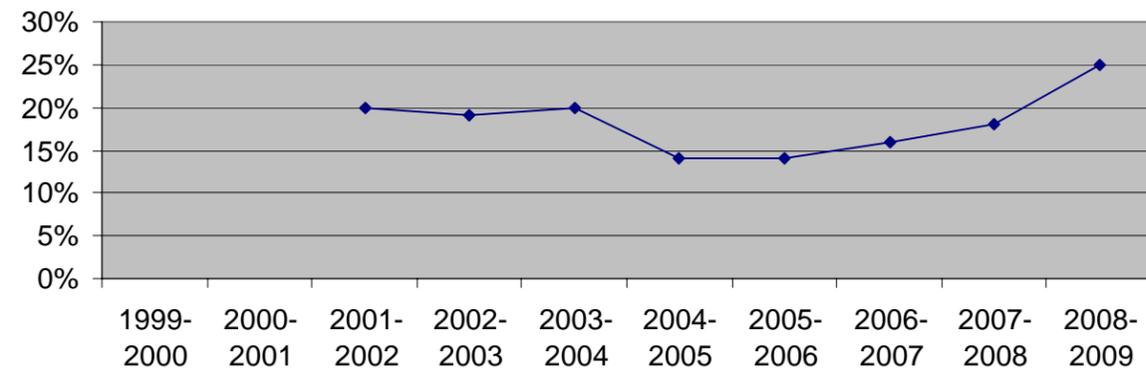
Custody

Provide administrative and technological support to Sheriff operations and contract cities. Sustain human resource services; meet mandatory training requirements, supply needs, and fiscal supervision.

Court Services

Serve the Superior Court of Santa Barbara County by providing transportation and supervision of inmates to and from courts; rendering Civil Process service throughout the County; and, by providing direct courtroom supervision and security.

Maintain or exceed a UCR "clearance by arrest" rate of 25% for crimes classified as Burglary. The FBI national average is 13%.

The graph shows clearance rate for Burglary Part I crimes handled by the Sheriff's Department. The clearance rate decreased slightly in 2004 through 2006 but has improved since.

Maintain portion of in-custody inmates in minimum security facilities or alternative custody programs at 40% of total population of approximately 1,000 inmates daily in order to relieve jail overcrowding.
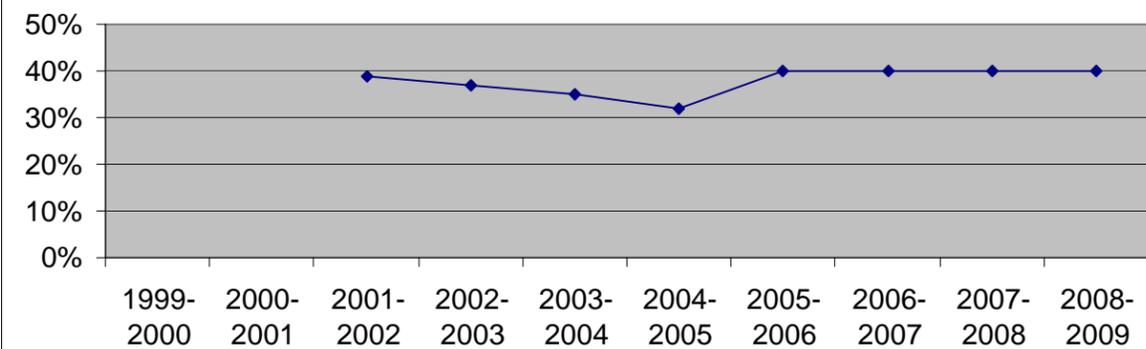
The Sheriff's Department maintains 40% of total jail population in minimum security facilities or alternative custody programs.

Performance Measure Legend

Department-wide Effectiveness Performance Measure
Change to Performance Measure
Performance Measure to Delete
New Performance Measure

Budgets shown in Millions ($M) or Thousands ($K)
Operating Budgets are $Total Uses / $Total General Fund Contribution

SHERIFF DEPARTMENT

Bill Brown
Sheriff
$129.5M / $59.6M
FTE: 672.0

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

Divn 01 – Law Enforcement
$73.99M / $26.17M
FTE: 320.2

Divn 02 – Custody
$35.73M / $21.72M
FTE: 235.4

Divn 03 – Administration and Support
$11.06M / $9.67M
FTE: 60.5

Divn 04 – Court Services
$7.30M / $2.03M
FTE: 55.9

Divn 99 – Non-Divisional
$1.41M / $0.00M
FTE: 0.0

Sub-Divn 01: Countywide Law Enforcement
Obj: Provide patrol services to unincorporated area and contract cities.

Sub-Divn 04: Law Enforcement Administration
Obj: Includes one Admin Management Position for accounting purposes.

Sub-Divn 01: Custody Administration
Obj: Provides direct administrative oversight of all inmate programs.

Sub-Divn 01: Executive Support
Obj: Provides Executive oversight and management of the department.

Sub-Divn 01: Court Security Services
Obj: Provides Court Security Services mandated by State Law.

Sub-Divn 088: Capital Improvements
Obj: Major departmental capital projects funded by grants and non-general fund resources.

Sub-Divn 02: Criminal Investigations
Obj: Provide investigative services to solve crimes.

Sub-Divn 05: Public Safety Dispatch
Obj: Provides 9-1-1 emergency Fire, medical and law enforcement response to citizens in unincorporated and contract cities areas.

Sub-Divn 02: Custody Operations
Obj: Provides for daily operations of the Custody facilities.

Sub-Divn 02: Systems and Technology
Obj: Provides software programming and support of the hardware and software used by the department.

Sub-Divn 02: Court Support Services
Obj: Provides inmate transportation to courts and serves legal documents.

Sub-Divn 03: Special Operations
Obj: Provides specialty enforcement services such as the Gang Team and Narcotics Enforcement as well as other auxiliary services such as the SWAT, Aviation Unit, and Bomb Squad.

Sub-Divn 03: Alternative Inmate Programs
Obj: Provides for daily operations of alternative inmate programs.

Sub-Divn 03: Administrative Services
Obj: Provides budget oversight, accounting, payroll, training, community contact and other general administrative support functions.

Cost Center Performance Plan

Public Safety

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure
Performance Measure to Delete
New Performance Measure

Budgets shown in Millions ($M) or Thousands ($K)
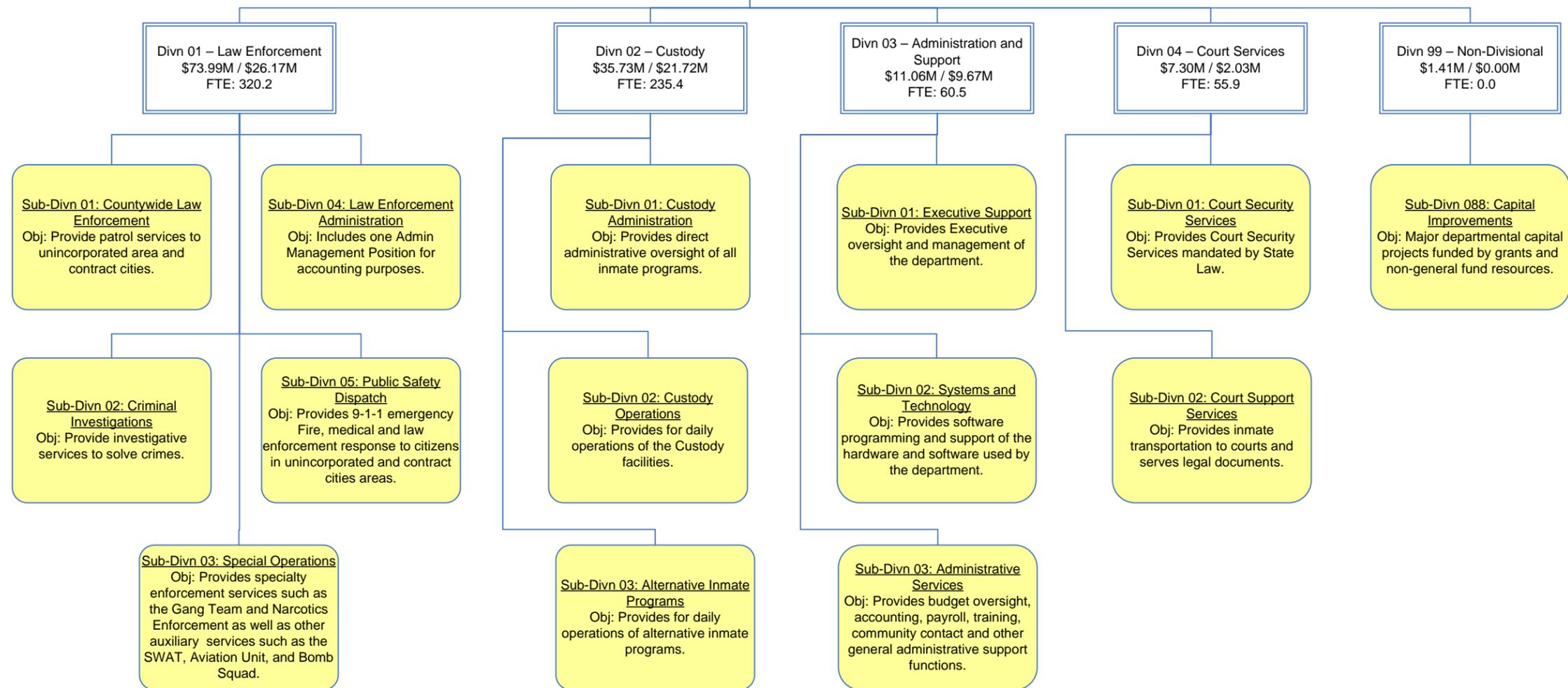Program Budgets are $Total Uses / $Total General Fund Contribution

SHERIFF DEPARTMENT

Divn 01 – Law Enforcement
$73.99M / $26.17M
FTE: 320.2

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

Sub-Divn 01: Countywide Law Enforcement
Obj: Provide patrol services to unincorporated area and contract cities.

Sub-Divn 02: Criminal Investigations
Obj: Provide investigative services to solve crimes.

Information Services Bureau
Program 1018
$1.2M / $1.2M
FTE: 14.8

Achieve a rating of satisfactory or better from at least 95% of 100 internal and external customers surveyed regarding the overall service provided by Information Services personnel (determined by random survey).

Enter data from at least 95% of 100 crime reports entered per year into local computer systems accurately and error-free (determined by random audit).

Enter data from at least 95% of 100 mandatory reports entered per year into local and state computer systems accurately and error-free (determined by random audit).

Security Services
Program 1029
$236.2K / ($10.0K)
FTE: 0.0

This program exists for accounting purposes only.

Patrol
Program 1028
$28.2M / $10.5M
FTE: 186.9

Number of calls for service handled by Sheriff's Patrol staff including both dispatched and Deputy initiated activity.

Reduce the number of repetitive call outs to identified areas requiring reoccurring law enforcement response, by an average of XX% by employing proactive preventive measures.

Respond to XX % of all life threatening calls within XX minutes of call (Priority I)- National Average is XX.

Respond to XX% of all emergency (less then life threatening) calls within XX minutes of call (Priority II) - National Average is XX.

Respond to XX% of all calls requiring police presence within XX minutes of call (Priority III) National Average is XX.

Monitor the staffing of the patrol function so that approximately XX% to XX% of a patrol officer's time is available for direct proactive activity (Night Shift).

Monitor the staffing of the patrol function so that approximately XX% to XX% of a patrol officer's time is available for direct proactive activity (Day Shift)

Cal ID Program
Program 1006
$20.7K / ($58.3K)
FTE: 0.0

Submit 90% or more of Latent Fingerprint Tracings to CAL\ID within 3 business days.

Investigations
Program 1022
$4.4M / $4.4M
FTE: 28.1

Maintain or exceed a UCR "clearance by arrest" rate of 21% for crimes classified as Theft. The FBI national average is 18%.

Maintain or exceed a UCR "clearance by arrest" rate of 25% for crimes classified as Burglary. The FBI national average is 13%.

Maintain or exceed a UCR "clearance by arrest" rate of 81% for crimes classified as Aggravated Assault. The FBI national average is 56%.

Maintain or exceed a UCR "clearance by arrest" rate of 50% for crimes classified as Robbery. The FBI national average is 26%.

Maintain or exceed a UCR "clearance by arrest" rate of 76% for crimes classified as Forcible Rape. The FBI national average is 42%.

Maintain or exceed a UCR "clearance by arrest" rate of 90% for crimes classified as Homicide. The FBI national average is 63%.

Coroner
Program 1008
$1.1M / $1.1M
FTE: 5.9

Number of cases processed by the Coroner.

Forensics
Program 1010
$1.3M / $1.2M
FTE: 10.7

Complete 90% of approximately 200 randomly sampled priority 1 fingerprint and evidence processing requests per year within 10 business days from the date the request is received by Forensics Bureau personnel .

Total number of priority 1 fingerprinting and evidence processing requests.

Crime Analysis Unit
Program 1020
$208.9K / $208.9K
FTE: 2.0

Number of cold cases re-opened based on technological advances making further investigation applicable or based on new evidence.

Property and Evidence
Program 1024
$512.7K / $499.7K
FTE: 4.8

Dispose of 75% or more of approximately 2400 in total adjudicated property/evidence cases stored in the evidence rooms per year.

Maintain number of lost, improperly handled, or destroyed evidence to zero.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure
Performance Measure to Delete
New Performance Measure

Budgets shown in Millions ($M) or Thousands ($K)
Program Budgets are $Total Uses / $Total General Fund Contribution

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Divn 01 – Law Enforcement
$73.99M / $26.17M
FTE: 320.2

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

The following programs are auxillary units of the Special Operations Subdivisions that do not have permanent staffing.

Sub-Divn 03: Special Operations
Obj: Provides specialty enforcement services such as the Gang Team and Narcotics Enforcement as well as other auxiliary services such as the SWAT, Aviation Unit, and Bomb Squad.

Sub-Divn 04: Law Enforcement Administration
Obj: Includes one Admin Management Position.

Sub-Divn 05: Public Safety Dispatch
Obj: Provides 911 emergency Fire, medical and law enforcement response to citizens in unincorporated and contract cities areas.

Special Operations
Program 1038
$1.3M / $991.7K
FTE: 7.0

Dive Team
Program 1410
$14.2K / $14.2K
FTE: 0.0

Aviation Unit
Program 1424
$878.2K / $878.2K
FTE: 4.0

Intelligence
Program 1436
$449.5K / $449.5K
FTE: 3.0

General Law Enforcement Operations
Program 1100
$27.0M / $286.1K
FTE: 1.5

Public Safety Dispatch Center
Program 1032
$3.9M / $1.6M
FTE: 32.5

Mounted Unit
Program 1404
$16.2K / $16.2K
FTE: 0.0

Patrol Boat
Program 1420
$7.3K / $7.3K
FTE: 0.0

Respond to XX% of all requests for a helicopter within XX minutes of the request.

Number of law enforcement actions initiated by aviation unit crew while on patrol.

Number of law enforcement related requests for helicopter.

High Tech Crime Unit
Program 1438
$315.6K / $315.6K
FTE: 2.0

This program exists for accounting purposes only. The FTE budgeted in this program report to the Administration and Support Division.

The total number of 911 emergency calls received by the Sheriff's Department Public Safety Dispatch Center.

Answer 90% of approximately 180,000 calls coming in to Public Safety Communication Dispatch annually within 11 seconds.

Bomb Squad
Program 1408
$23.0K / $23.0K
FTE: 0.0

Hostage Negotiations
Program 1440
$19.4K / $194K
FTE: 0.0

Number of high tech crime investigations conducted.

Number of arrests made as a result of high tech crime investigations.

Search & Rescue
Program 1430
$77.6K / $77.6K
FTE: 0.0

SWAT Team
Program 1412
$84.3K / $84.3K
FTE: 0.0

Narcotics
Program 1434
$1.6M / $1.2M
FTE: 10.0

Gang Team
Program 1450
$1.1M / $1.1M
FTE: 7.0

Maintain or exceed a filing rate of 89% of approximately 220 cases submitted by the Special Operations Division to the District Attorney's office annually.

Respond with appropriate specialty personnel to 100% of XX high risk emergency call-out situations within XX minutes.

Number of felony arrests for narcotics violation related charges.

Quantity of confiscated illegal drugs.

Number of arrests resulting from gang prevention and intervention activities.

Number of contacts made by the unit in relation to gang activity.

Performance Measure Legend

Department-wide Effectiveness Performance Measure
Change to Performance Measure
Performance Measure to Delete
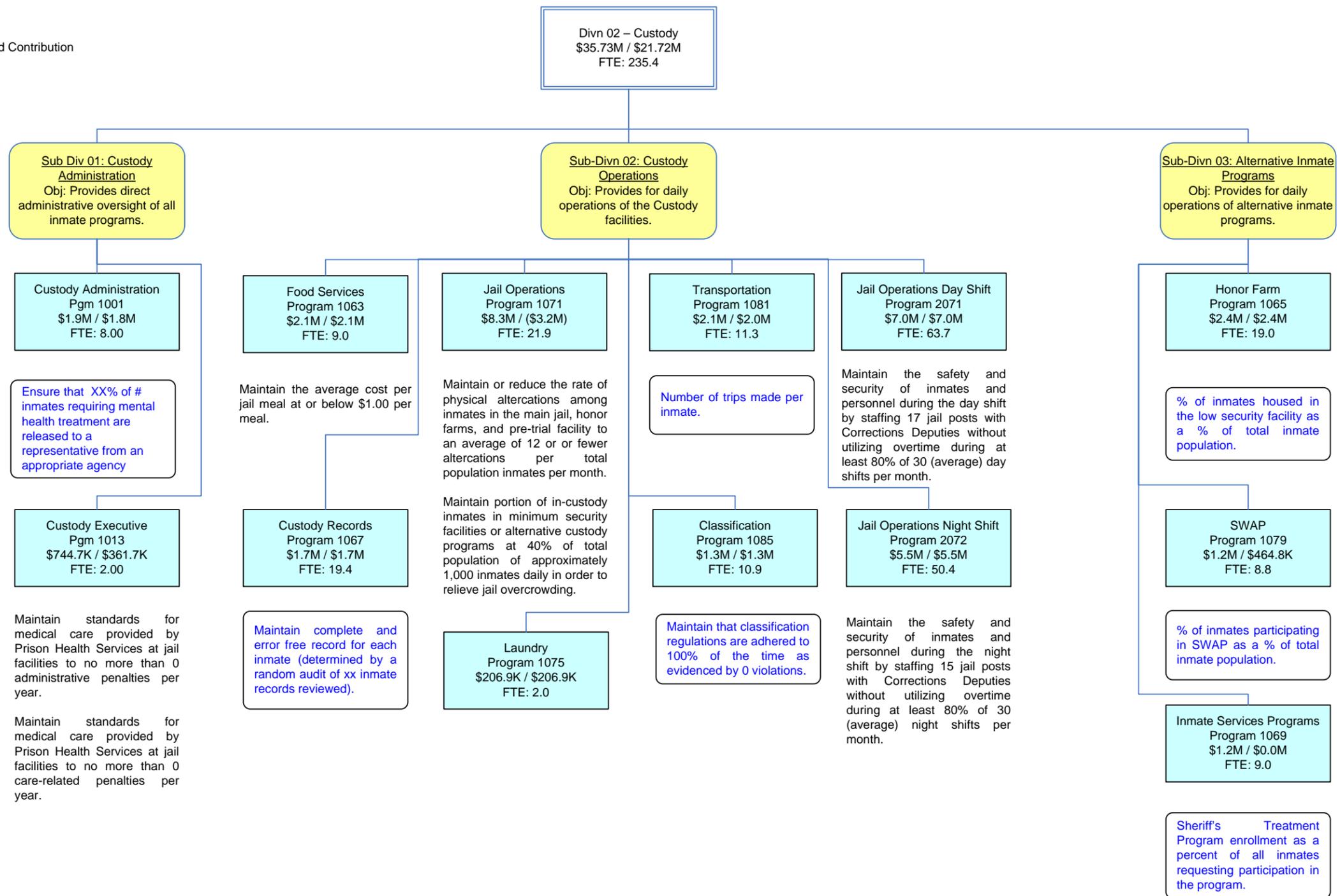New Performance Measure

Budgets shown in Millions ($M) or Thousands ($K)
Program Budgets are $Total Uses / $Total General Fund Contribution

SHERIFF DEPARTMENT

Division: # & Title from CCID
Cost Center Report
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(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

Divn 02 – Custody
$35.73M / $21.72M
FTE: 235.4

Sub Div 01: Custody Administration
Obj: Provides direct administrative oversight of all inmate programs.

Custody Administration
Pgm 1001
$1.9M / $1.8M
FTE: 8.00

Ensure that XX% of # inmates requiring mental health treatment are released to a representative from an appropriate agency

Custody Executive
Pgm 1013
$744.7K / $361.7K
FTE: 2.00

Maintain standards for medical care provided by Prison Health Services at jail facilities to no more than 0 administrative penalties per year.

Maintain standards for medical care provided by Prison Health Services at jail facilities to no more than 0 care-related penalties per year.

Sub-Divn 02: Custody Operations
Obj: Provides for daily operations of the Custody facilities.

Food Services
Program 1063
$2.1M / $2.1M
FTE: 9.0

Maintain the average cost per jail meal at or below $1.00 per meal.

Custody Records
Program 1067
$1.7M / $1.7M
FTE: 19.4

Maintain complete and error free record for each inmate (determined by a random audit of xx inmate records reviewed).

Jail Operations
Program 1071
$8.3M / ($3.2M)
FTE: 21.9

Maintain or reduce the rate of physical altercations among inmates in the main jail, honor farms, and pre-trial facility to an average of 12 or fewer altercations per total population inmates per month.

Maintain portion of in-custody inmates in minimum security facilities or alternative custody programs at 40% of total population of approximately 1,000 inmates daily in order to relieve jail overcrowding.

Laundry
Program 1075
$206.9K / $206.9K
FTE: 2.0

Transportation
Program 1081
$2.1M / $2.0M
FTE: 11.3

Number of trips made per inmate.

Classification
Program 1085
$1.3M / $1.3M
FTE: 10.9

Maintain that classification regulations are adhered to 100% of the time as evidenced by 0 violations.

Jail Operations Day Shift
Program 2071
$7.0M / $7.0M
FTE: 63.7

Maintain the safety and security of inmates and personnel during the day shift by staffing 17 jail posts with Corrections Deputies without utilizing overtime during at least 80% of 30 (average) day shifts per month.

Jail Operations Night Shift
Program 2072
$5.5M / $5.5M
FTE: 50.4

Maintain the safety and security of inmates and personnel during the night shift by staffing 15 jail posts with Corrections Deputies without utilizing overtime during at least 80% of 30 (average) night shifts per month.

Sub-Divn 03: Alternative Inmate Programs
Obj: Provides for daily operations of alternative inmate programs.

Honor Farm
Program 1065
$2.4M / $2.4M
FTE: 19.0

% of inmates housed in the low security facility as a % of total inmate population.

SWAP
Program 1079
$1.2M / $464.8K
FTE: 8.8

% of inmates participating in SWAP as a % of total inmate population.

Inmate Services Programs
Program 1069
$1.2M / $0.0M
FTE: 9.0

Sheriff's Treatment Program enrollment as a percent of all inmates requesting participation in the program.

SHERIFF DEPARTMENT

Divn 03 – Administration and Support
$11.06M / $9.67M
FTE: 60.5

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

Sub-Divn 01: Executive Support
Obj: Provides Executive oversight and management of the department.

Sub Div 03: Administrative Services
Obj: Provides budget oversight, accounting, payroll, training, community contact and other general administrative support functions.

Sub-Div 02: Systems and Technology
Obj: Provides software programming and support of the hardware and software used by the department.

Executive
Program 1014
$1.7M / $525.8K
FTE: 9.0

General Admin & Support
Program 1300
$51.3K / $51.3K
FTE: 0.5

Administration
Program 1002
$1.2M / $1.2M
FTE: 1.0

DARE
Program 1050
$16.9K / $0.0K
FTE: 0.0

Personnel
Program 1050
$1.6M / $1.6M
FTE: 11.0

Systems & Technology
Program 1012
$2.7M / $2.6M
FTE: 11.0

Special Services
Program 1036
$464.8K / $464.8K
FTE: 5.0

Community Relations
Program 1062
$723.5K / $725.5K
FTE: 6.0

Facilities Management
Program 1060
$119.8K / $119.8K
FTE: 1.0

Training Bureau
Program 1054
$1.4M / $1.3M
FTE: 8.0

Fiscal Services
Program 1016
$555.8K / $555.8K
FTE: 5.0

Research & Planning
Program 1064
$539.8K / $539.8K
FTE: 3.0

To ensure an efficient and responsive government, the County will maintain rate of General Liability claims filed to no more than 90 - 100% of the previous year's actual claims filed.

As an efficient and responsive government, the County will maintain the cost of workers' compensation incident claims to $1.17 per $100 payroll (salaries including overtime).

To improve workers' safety, the County will conduct its operations in order to maintain the rate of Workers' Compensation incident claims to 12 or less per 100 FTE employees Countywide.

As an efficient and responsive government, the County will maintain the rate of Workers' Compensation claims filed between 90 - 100% of the previous year's actual claims filed.

As an efficient and responsive government, the County will maintain a productive workforce through a departmental Lost Time Rate of 4.9% or less.

As an efficient and responsive government, the County will maintain a quality workforce through completing 95 -100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.

Process 100% of an estimated 1,300 vendor claims within 10 days of receipt to establish and maintain effective working relationships with vendors.

Maintain 100% of contracted level of service to the contract cities and ensure 100% of cost recovery as allowable by law and contract terms, measured by the actual resources utilized per contract and the actual payments received from the contract cities.

Complete 100% of planned capital projects on time and budget.

Maintain supplies cost increase from previous fiscal year at no more than the current inflation rate as measured by CPI unless special circumstances are identified (variance between CPI and actual cost increase).

Ensure that all vendors with which the department contracts, perform within the terms of the contract in 95% of the contracts.

Ensure that division actual expenditures do not exceed budget unless justified by special circumstances.

Maintain Public Safety Critical Personnel vacancy level at or below 10% of current authorized positions.

School Resource Deputies will conduct a minimum of one educational presentation per month to students, staff, parents, or community groups.

Each of the Five High Schools in the Sheriff's Department jurisdiction will have an updated current emergency response plan.

Hosting or participating in a minimum of 2 separate public events during the fiscal year, such as Sheriff's Day or Kid's Day in the Park.

Schedule 100% of newly promoted Sergeants and Lieutenants for mandated Peace Officer Standards and Training (POST) courses within the required time limits.

Schedule 100% of all personnel required to attend mandated STC training courses within the specified time limits.

Ensure disaster preparedness by conducting XX trainings per year.

Evaluate XX number of programs per year to ensure that the program's needs are met and program objectives are achieved.

Maintain the amount of unscheduled downtime of Computer Aided Dispatch (CAD) at or below 2% per year.

Achieve a rating of satisfactory or better from at least 92% of 100 internal customers surveyed regarding the overall service provided by Systems and Technology personnel in responding to Requests for System Enhancements (RSE's).

Maintain the amount of unscheduled downtime of servers at or below 2% a year.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure
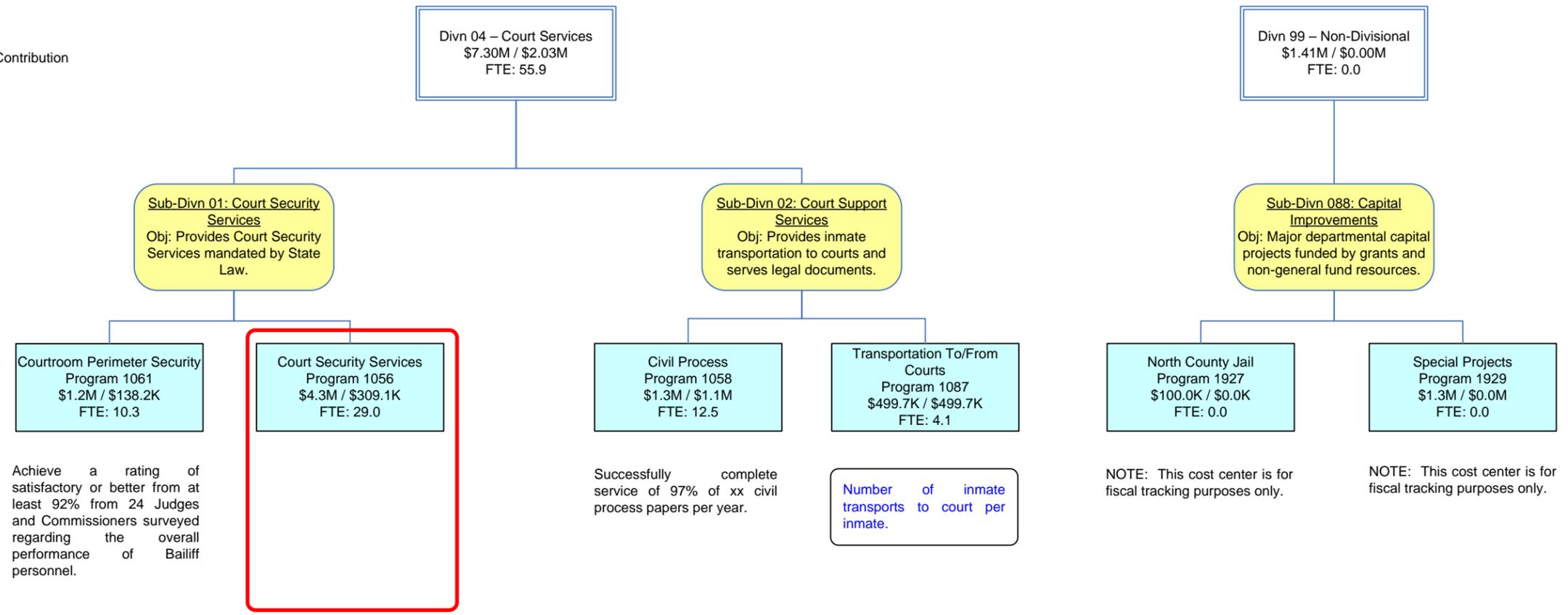*Performance Measure to Delete*
New Performance Measure

Budgets shown in Millions ($M) or Thousands ($K)
Program Budgets are $Total Uses / $Total General Fund Contribution

SHERIFF DEPARTMENT

Division: # & Title from CCID
Cost Center Report
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Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

Divn 04 – Court Services
$7.30M / $2.03M
FTE: 55.9

Divn 99 – Non-Divisional
$1.41M / $0.00M
FTE: 0.0

Sub-Divn 01: Court Security
Services
Obj: Provides Court Security
Services mandated by State
Law.

Sub-Divn 02: Court Support
Services
Obj: Provides inmate
transportation to courts and
serves legal documents.

Sub-Divn 088: Capital
Improvements
Obj: Major departmental capital
projects funded by grants and
non-general fund resources.

Courtroom Perimeter Security
Program 1061
$1.2M / $138.2K
FTE: 10.3

Court Security Services
Program 1056
$4.3M / $309.1K
FTE: 29.0

Civil Process
Program 1058
$1.3M / $1.1M
FTE: 12.5

Transportation To/From
Courts
Program 1087
$499.7K / $499.7K
FTE: 4.1

North County Jail
Program 1927
$100.0K / $0.0K
FTE: 0.0

Special Projects
Program 1929
$1.3M / $0.0M
FTE: 0.0

Achieve a rating of satisfactory or better from at least 92% from 24 Judges and Commissioners surveyed regarding the overall performance of Bailiff personnel.

Successfully complete service of 97% of xx civil process papers per year.

Number of inmate transports to court per inmate.

NOTE: This cost center is for fiscal tracking purposes only.

NOTE: This cost center is for fiscal tracking purposes only.

Cost Center Performance Plan

Public Safety