

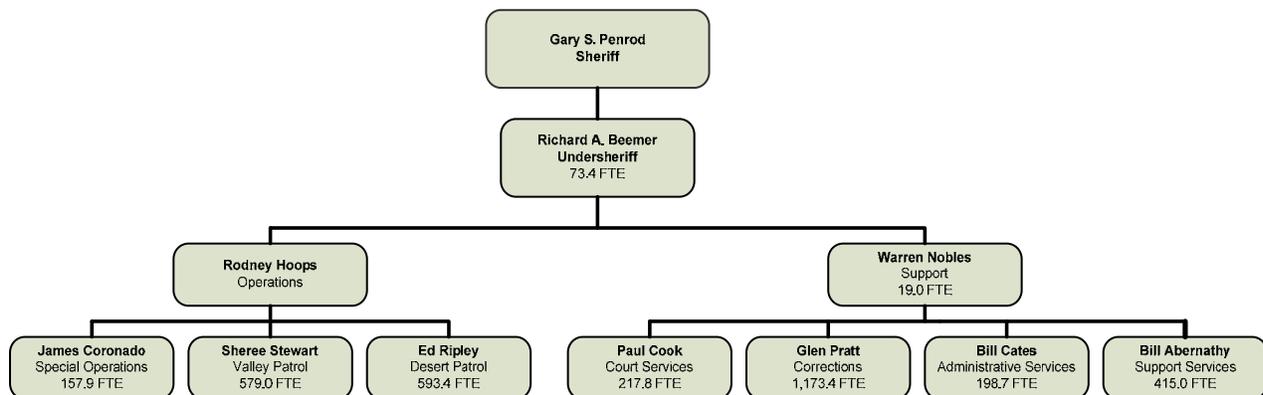
SHERIFF-CORONER

Gary S. Penrod

I. MISSION STATEMENT

To provide professional public safety services to residents and visitors of San Bernardino County so they can be safe and secure in their homes and businesses.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The Sheriff acts as the coroner and chief law enforcement officer of the county by providing a full range of police services throughout the unincorporated areas, as well as to 14 cities that contract for law enforcement protection. In addition, Coroner operations were assumed after a merger in January 2005.

The general law enforcement mission is carried out through the operation of 10 county stations and a centralized headquarters using basic crime and narcotic investigations, a crime laboratory and identification bureau, central records, communications dispatch, and an aviation division for general patrol and search and rescue activities. The Sheriff also contracts with the courts to provide security and civil processing, and will manage four major detention facilities this year – the Central Detention Center, the Glen Helen Rehabilitation Center, the West Valley Detention Center and the Adelanto Detention Center. The department also operates a regional law enforcement training center and emergency driver training facility.

IV. 2005-06 ACCOMPLISHMENTS

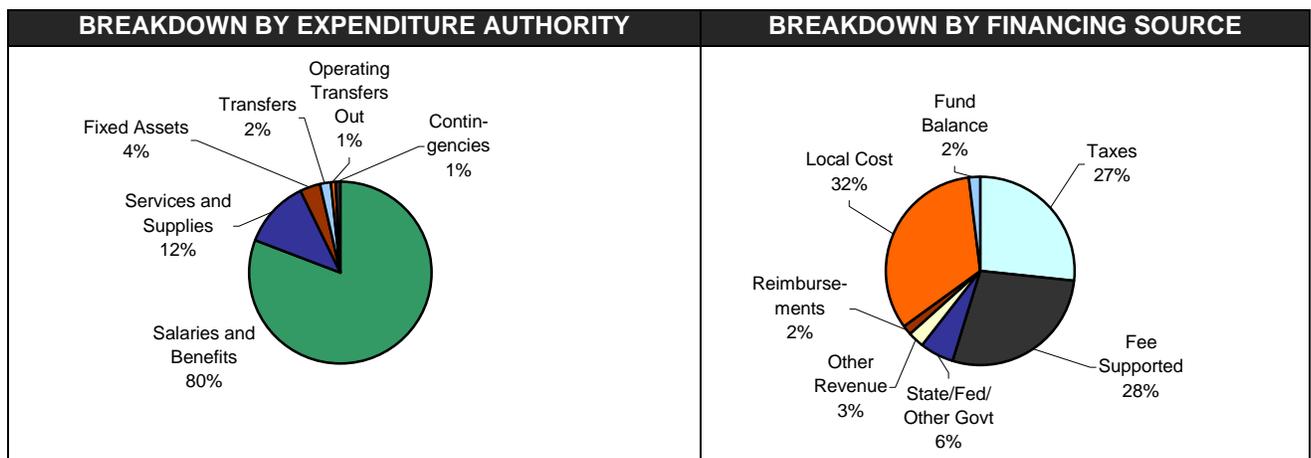
- Opened the Adelanto Detention Center in January 2006, with a bed capacity of 706.
- Added 37 deputy sheriff positions for county patrol stations.
- Expanded staffing in the coroner's office to reduce caseloads, accommodate increased autopsies, and enhance other services.
- Began the Board approved \$2.7 million expansion and renovation of the county morgue.
- Formed two gang units in the High Desert and Valley Region to reduce gang violence, including prevention and intervention responses.
- Created a Criminal Illegal Alien Identification Processing Unit at West Valley Detention Center, to identify criminal illegal aliens in the county's corrections system.
- Purchased three new helicopters, outfitted with state-of-the-art equip, to fight crime and enhance search and rescue operations.
- Hired more than 300 deputy sheriffs and 250 general employees, and promoted 200 employees throughout the department.
- Began planning for a new San Antonio Heights Reporting Station.



V. 2006-07 SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Sheriff-Coroner	376,188,213	242,597,731	133,590,482		3,426.6
Special Revenue Funds:					
Contract Training	3,456,957	2,098,129		1,358,828	-
Public Gatherings	2,452,153	1,723,893		728,260	12.0
Aviation	3,338,570	1,375,000		1,963,570	-
IRNET Federal	1,303,041	665,000		638,041	-
IRNET State	427,041	316,000		111,041	-
Federal Seized Assets (DOJ)	584,972	285,000		299,972	-
Federal Seized Assets (Treasury)	60,883	55,000		5,883	-
State Seized Assets	1,203,075	785,225		417,850	-
Vehicle Theft Task Force	1,130,046	817,000		313,046	-
Search and Rescue	372,786	87,102		285,684	-
CAL-ID Program	3,850,631	3,850,631		-	-
COPSMORE Grant	1,686,354	1,268,164		418,190	-
Capital Project Fund	920,102	405,000		515,102	-
Court Services Auto	1,152,967	315,000		837,967	-
Court Services Tech	677,507	175,975		501,532	-
TOTAL	398,805,298	256,819,850	133,590,482	8,394,966	3,438.6

VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: ENHANCE RESPONSE CAPABILITIES TO DISASTERS AND OTHER EMERGENCIES

Objective A: Effectively communicate with multiple agencies during critical incidents.

Objective B: Improve skills training and intelligence gathering.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Number of incoming calls per dispatcher: • There will be 127 dispatchers in the current fiscal year.	10,210	9,189	10,644	13,724



Status

Using the Sheriff's portion of Prop 172 sales tax revenue, the department proposed and the Board approved funding on June 27, 2006 for an additional 12 dispatcher positions, in the amount of \$621,768, to accommodate increased incoming calls at the Valley and High Desert communication centers. In conjunction with the Fire Department, we were able to secure funding through a Homeland Security Grant, in the amount of \$300,000, to conduct a feasibility study for consolidation of Fire and Sheriff communications and construction of a new Public Safety Operations Center (PSOC).

All new dispatcher positions have been filled, with 3 positions assigned to Valley communication center and 9 at Desert communication center. Even with the increased staffing, call volume increases by approximately 4% to 5% annually.

GOAL 2: ENHANCE INMATE AND OFFICER SAFETY IN DETENTION AND CORRECTIONS OPERATIONS, INCLUDING COURT SECURITY
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Objective A: Assess staffing levels for general and safety personnel in custody settings.

Objective B: Increase inmate capacity with appropriate custody classification.

Objective C: Improve operational efficacy of the department's facilities and equipment.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Number of inmate-on-inmate assaults per 1,000 prisoners.	11.5	10.35	9.02	9.02

Status

Using the Sheriff's portion of Prop 172 sales tax revenue, the department proposed and the Board approved funding on June 27, 2006 for an additional 2 registered nurses, 2 licensed vocational nurses, and 1 health care assistant at Glen Helen Rehabilitation Center, in the amount of \$412,104, to accommodate increased workload related to medical needs of prisoners. The Board also approved the department's request to allocate Prop 172 revenue for 6 custody assistants and 4 custody specialists, in the amount of \$518,048, at West Valley Detention Center.

The 2 registered nurses and the health care assistant have been hired, 1 licensed vocational nurse is in the background phase of the hiring process, and the department has requested a certification list for the other position.

West Valley Detention Center has commenced the hiring process of the 6 custody assistants and 4 custody specialists. Pending the progression of hiring protocols and background investigations, they should have the positions filled by April 2007.

GOAL 3: ENHANCE THE SERVICE CAPABILITY OF CORONER OPERATIONS

Objective A: Increase staffing levels to be consistent with rapid population growth.

Objective B: Improve operational efficacy of the department's facilities and equipment.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
3A. Percentage of autopsies performed per reportable deaths: <ul style="list-style-type: none"> 9,566 reportable deaths in 2006 include: hospice, home deaths, hospital in-patient and ER deaths, suicides, accidents, and homicides. 	6.25%	16%	7.5%	16%



Status

In February 2006, the Board authorized the addition of 7 deputy coroner investigators (DCI), 5 autopsy assistants, and 2 service specialists for the coroner's office, to reduce caseloads, accommodate increased autopsies, enhance transport services, and augment miscellaneous services such as property storage, public information requests, vehicle maintenance, specimen and evidence handling, and scene processing.

All 7 DCI have been hired, and 6 are in the training phase. Upon completion of their training, the Coroner division will have 21 DCI. At the present time, each has a caseload of approximately 678 cases per year. With the additional staff, caseloads will be reduced to 452 cases per year, with the recommended national average at 400 cases per year.

The 2 service specialists and 3 of the 5 autopsy assistants have been hired, with the remaining 2 positions in the background investigations process.

GOAL 4: ENHANCE FIRST RESPONDER AND INVESTIGATIVE CAPABILITIES TO REPORTED CRIMES
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Objective A: Enhance patrol operations, including staffing, facilities, equipment, communication and technology.

Objective B: Develop prevention and suppression strategies based on current crime trends.

Objective C: Focus on skill development to improve officer safety.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
4A. Annual calls for service per technician	2,153	2,581	2,581	2,168

Status

Using the Sheriff's portion of Prop 172 sales tax revenue, the department proposed and the Board approved funding on June 27, 2006 for a sergeant position at the Twins Peaks patrol station, in the amount of \$158,508. The Board also approved the department's request to allocate Prop 172 revenue, in the amount of \$900,000, to replace outdated and costly computer information systems previously leased with asset seizures.

The sergeant position at the Twin Peaks patrol station has been filled.

The department will be ordering a total of 500 computers this fiscal year. We have received shipment of 100 computers, and we will be receiving a second shipment of 150 computers in January. The Technical Services division is preparing the rollout schedule to replace outdated computers, which will begin in January 2007.

GOAL 5: IMPLEMENT THE DEPARTMENT'S 2007 STRATEGIC PLAN

Objective A: Develop new partnerships with other agencies in order to maximize resources.

Objective B: Encourage decision making that serves the public interest and values employee ideas.

Objective C: Increase employee productivity and job satisfaction by providing appropriate training and tools.

Objective D: Promote an organization culture that encourages accountability, integrity, and quality public service.



MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
5A-D. Implement all the strategic goals	NEW	NEW	NEW	216

Status

The department's strategic plan provides a roadmap for the department's key priorities. The department will be striving to build on its past achievements, while establishing new strategies that will help the department move into the future. The department will look for solutions to the complex problems facing its growing county and promote a workforce that provides professional service to the communities it serve. The strategic plan is a product of the collaborative efforts of its employees, stakeholders, partners and the communities it proudly serves. Together, the department will accomplish the important and worthwhile goals.

VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Policy Item 1: Construct additional housing units at Adelanto Detention Center.

Policy Item 2: Replace high-mileage jail transportation buses to accommodate increasing inmate population, extend fleet life, and ensure officer and inmate safety.

Policy Item 3: Add 12 Sheriff's Deputies for unincorporated patrol operations.

Policy Item 4: Purchase tasers to provide non-lethal weapons to 235 Sheriff's Deputies in unincorporated patrol operations.

Policy Item 5: Construct a new Crime Lab to accommodate increase in personnel and caseload.

Policy Item 6: Implement Laboratory Information Management System (LIMS) for the Scientific Investigations Division.

Policy Item 7: Lease existing morgue space to house the High Desert Coroner operations and investigations.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Average number of floor sleepers per month.	126	63	0	0
P2. Average per bus maintenance costs per year.	NEW	NEW	\$16,419	\$17,926
P3. Deputy to citizen ratio: • There are currently 233 patrol deputies.	NEW	NEW	1:1,563	1:1,876
P4. Percentage of injuries to suspects in use-of-force incidents: • 398 incidents without the use of tasers occurred in 2005-06.	78%	60%	60%	60%
P5. Number of cases per crime lab investigator	798	866	866	866
P6. Square footage of workspace per crime analyst: • There are currently 45 crime analysts on staff.	320	320	320	320
P7. Percentage of autopsies performed per reportable deaths • 9,566 reportable deaths in 2006 include: hospice, home deaths, hospital in-patient and emergency room deaths, suicides, accidents, and homicides..	6.25%	16%	7.5%	16%

Status

During the 2006-07 budget process, the Board approved \$86.0 million to construct an additional 900 beds in four housing units at Adelanto Detention Center. The RFP was issued in September 2006 and Hellmuth, Obata + Kassabaum, Inc of Culver City was selected and awarded the expansion design project in November. Project consultation meetings between the architecture firm and the Adelanto Detention Center Expansion Transition Team began in December.

\$500,000 was allocated to replace one jail bus. A second bus was approved in the department's 2006-07 budget. They were both ordered in November 2006 for approximately \$1 million, with an expected delivery in 3 to 6 months.



Relocation of the High Desert morgue facility was approved, in the amount of \$120,000, for an ongoing lease payment. The lease contract has been drafted and is under review by the Real Estate Services Department. The occupancy date is scheduled for February 1, 2007.

The Board approved an additional 12 deputy sheriff positions for unincorporated county patrol. These positions represent a cost of \$1,505,748, and supplement those previous approved by the Board in 2005-06. Of the 12 positions, 7 have been filled as of December 2006. The 12 new deputy sheriff positions will be assigned to the following county patrol stations: 2-Barstow, 1-Central, 5-Fontana, 1-Morong Basin, 1-Twin Peaks, 2-Victor Valley and 1-Yucaipa.

Through the Business Process Improvement Program, the department was able to secure funding for a new Laboratory Information Management System (LIMS) for the Scientific Investigations Division, at a cost of \$1.9 million. LIMS have become the industry standard, with effective systems in place in 20 of California's 26 public forensic science laboratories, including all of those similar in size to San Bernardino County. The LIMS will provide a means for law enforcement agencies throughout San Bernardino and Riverside Counties, as well as courts, district attorney's offices, probation, parole and licensing agencies, to interact with the forensic science laboratory. LIMS can integrate two existing independent non-communicating systems, the Property and Evidence Tracking System (PETS) and the Case Tracking System. The introduction of a single system will reduce workload and errors by eliminating the need to make entries into both systems. LIMS will provide benefits to the laboratory by reducing volume of hard copy notes; integrating notes from multiple analysts into a single electronic file; directly down-loading instrumental data to electronic case files thus minimizing transcription errors; facilitating supervisory review of reports and notes; and streamlining report creation and distribution.

Included in reserves to finance various county facilities, the Board approved \$25.0 million to construct a new state-of-the-art crime lab. In 1988, when the crime lab relocated to its current location, there were 30 employees. Currently, 58 employees are on site, and an additional 38 employees are located off site at Cal-ID.

The primary reason the crime lab cannot expand services is simply due to the lack of space to house additional staff and instrumentation. The inadequacy of the existing facilities also compromises its ability to provide a contamination-free lab environment capable of meeting current forensic laboratory standards, including the national accreditation standards of the American Society of Crime Laboratory Directors, Laboratory Accreditation Board (ASCLD/LAB) and design guidelines developed by the Department of Justice, National Institute of Standards and Technology (NIST) Guidelines for Forensic Laboratory Design.

The status of the new crime lab is as follows:

- All proposals were due on December 7, 2006.
- Interviews for a builder will be in January 2007.
- Needs assessment will begin in February.
- Completed plan and needs assessment is due in May.
- Estimated completion date is pending, but is estimated in 2010.

The department is anticipating that this new facility will be built for expansion over the next 30 years. The location adjacent to the coroner's facility will enhance workflow processes, and the design will consider how the existing facility can be utilized for maximum efficiency.

As part of the adopted budget, the Board authorized \$400,000 to purchase 235 tasers for deputies in unincorporated patrol areas of the county. In September 2006, the Board approved a total package of \$1.26 million for 1,117 tasers (including a 4-year extended warranty) and 5,585 taser cartridges. The tasers will be issued to all safety personnel at the rank of sergeant and below assigned to county stations (124 tasers); all safety personnel at the rank of sergeant and below assigned to contract city stations (503 tasers); deputies and sergeants assigned to court services (151 tasers); specific corrections positions in the county jails (47 tasers); and the department will maintain a contingency of spares (57 tasers), for a total of 1,117 tasers. The additional cost was funded through the Sheriff's portion of excess Prop 172 sales tax revenue and reimbursements from contract cities.



IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

2007-08 OBJECTIVES FOR POLICY ITEMS	2007-08 POLICY ITEMS
<p>1. Increase available bed space to minimize overcrowding and classification/available housing conflicts.</p>	<p>A. Construct additional housing units for 450 new beds at the Glen Helen Rehabilitation Center (includes improvement of Institution Road).</p> <p>Additional Funding Requested: \$40.9 million one-time and \$10.4 million ongoing</p> <p>B. Construct a new 3,000-bed adult detention facility.</p> <p>Additional Funding Requested: \$380.0 million one-time and \$81 million ongoing</p>
<p>2. Increase staffing level of personnel that provide and support first responder and investigative follow-up services.</p>	<p>A. IRNET Division Add one (1) Lieutenant position, two (2) Sergeant positions, six (6) Detective positions, one (1) Deputy Sheriff positions, one (1) Systems Support Analyst II, one (1) Automated Systems Technician, one (1) Office Assistant IV, one (1) Secretary II, and (1) Motor Pool Services Assistant.</p> <p>Additional Funding Requested: \$1,713,424 ongoing</p> <p>B. Add eighteen (18) Dispatcher II positions to accommodate increased radio traffic.</p> <p>Additional Funding Requested: \$1,310,022 ongoing</p> <p>C. Add three (3) Criminalist II positions to accommodate increased DNA analyst needs.</p> <p>Additional Funding Requested: \$379,545 ongoing</p> <p>D. Domestic Violence Unit Add one (1) Sergeant position, four (4) Detective positions, and one (1) Office Specialist IV position.</p> <p>Additional Funding Requested: \$735,274 ongoing</p> <p>E. Identity Theft Unit Add one (1) Sergeant position and four (4) Detective positions.</p> <p>Additional Funding Requested: \$681,306 ongoing</p> <p><i>(continued on next page)</i></p>



2007-08 OBJECTIVES FOR POLICY ITEMS	2007-08 POLICY ITEMS
<p>2. Increase staffing level of personnel that provide and support first responder and investigative follow-up services. <i>(continued from previous page)</i></p>	<p>F. Crime Impact Team Add two (2) Sergeant positions and twelve (12) Detective positions for high risk activities. Additional Funding Requested: \$1,893,940 ongoing</p> <p>G. Technical Services Division Add three (3) Automated Systems Technicians and three (3) Automated Systems Analysts to support Sheriff's Automated Dispatch systems, and to service computer systems and MDC's in patrol vehicles. Additional Funding Requested: \$483,924 ongoing</p> <p>H. Add two (2) Crime Scene Investigator positions to accommodate increased workload. Additional Funding Requested: \$189,556 ongoing</p> <p>I. Records Division - Add one (1) Supervising Office Assistant position and eight (8) Records Clerk positions to accommodate increased workload demand. Additional Funding Requested: \$431,183 ongoing Note: Does not include one-time start-up costs.</p>
<p>3. Increase staffing level of personnel that to minimize overcrowding and classification/available housing conflicts.</p>	<p>A. Conduct Jail Staffing Study of West Valley Detention Center, Glen Helen Rehabilitation Center, Central Detention Center, Adelanto Detention Center, and all Type I facilities to enhance inmate-to-officer ratio. Additional Funding Requested: \$400,000 one-time</p> <p>B. Add three (3) Detention Review Officer positions to reduce overcrowding. Additional Funding Requested: \$262,440 ongoing <i>(continued on next page)</i></p>



2007-08 OBJECTIVES FOR POLICY ITEMS	2007-08 POLICY ITEMS
<p>3. Increase staffing level of personnel to minimize overcrowding and classification/available housing conflicts. <i>(continued from previous page)</i></p>	<p>C. Licensed LPS Psychiatric Unit Add five (5) Correctional Nurse II positions, three (3) Health Services Assistant I positions, and three (3) Deputy Sheriff positions to provide care for the seriously mentally ill inmates.</p> <p>Additional Funding Requested: \$1,120,290 ongoing</p> <p>Note: Does not include one-time start-up costs.</p>
<p>4. Enhance inmate transportation capability.</p>	<p>A. Replace two (2) jail transportation buses to accommodate increasing inmate population, extend fleet life, and replace high-mileage vehicles.</p> <p>Additional Funding Request: \$1 million one-time</p> <p>Note: Does not include ongoing fuel and maintenance costs.</p>
<p>5. Implement recommendation for enhancement of facility, equipment, and skill development needs for first responder and investigative follow-up to reported crimes.</p>	<p>A. Expand training center facility to accommodate increased Advanced Officer training needs.</p> <p>Additional Funding Requested: \$30 million one-time</p> <p>B. Relocate Explosive Magazine Storage Bunker to new site at training center; install perimeter fence and alarm.</p> <p>Additional Funding Requested: \$80,000 one-time.</p> <p>C. Expand and remodel Barstow Station to accommodate growth.</p> <p>Additional Funding Requested: \$1.1 million one-time.</p> <p>Note: Does not include ongoing operating costs.</p>
<p>6. Enhance response capabilities to disasters and other significant emergencies.</p>	<p>A. Relocate Valley Area hangar and air operations of Sheriff's Aviation to San Bernardino International Airport.</p> <p>Additional Funding Requested: To be determined.</p> <p>B. Purchase higher-occupancy fixed-wing aircraft to accommodate more personnel.</p> <p>Additional Funding Requested: \$2.5 million one-time.</p> <p>Note: Does not include ongoing costs.</p>



MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Number of inmate-on-inmate assaults per 1,000 prisoners.	11.5	10.35	9.02	9.02
P2. High-level drug traffickers identified and convicted per year.	NEW	NEW	32	38
P2. Number of incoming calls per dispatcher: • There will be 127 dispatchers in the current fiscal year.	10,210	9,189	10,644	12,021
P2. Percentage of DNA cases completed per year: • There were a total of 563 DNA cases in 2006.	NEW	NEW	25.32%	44.32%
P2. Number of criminal filings for domestic violence per year.	NEW	NEW	1,475	1,513
P2. Number of criminal filings for identity theft per year	NEW	NEW	92	106
P2. Number of high-risk events per investigator each year: • High-risk activities performed by the crime impact team include parole and probation sweeps, manhunts for dangerous fugitives, tracking jail escapes, and assisting with dangerous federal prisoner transports.	NEW	NEW	20.79	10
P2. Annual calls for service per technician.	2,153	2,581	2,581	2,168
P2. Caseload per crime scene investigator each year.	NEW	NEW	866	733
P2. Records handled/scanned/processed per records clerk each year: • There have been 38 records clerks since 2002.	NEW	NEW	160,849	146,760
P3. Inmate to housing officer ratio: • The average daily inmate population was 5,690 in 2005-06.	NEW	NEW	20:1	20:1
P3. Caseload per detention review officer each year.	NEW	NEW	16,404	14,335
P3. Length of stay (days) of seriously mentally ill inmates: • 650 mentally ill inmates were incarcerated in 2005-06.	NEW	NEW	265	192
P4. Average per bus maintenance costs per year.	NEW	NEW	\$16,419	\$17,926
P5. Number of training classes per month.	NEW	NEW	15	20
P6. Number of available passenger seats per flight.	NEW	NEW	5	13

X. 2007-08 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2007-08.

If there are questions about this business plan, please contact Captain Dennis Casey at (909) 387-0640.

