

# **Public Safety Group**

## Public Safety Group

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**Public Safety Group Summary & Executive  
Office**  
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**District Attorney**  
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**Sheriff**  
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**Alternate Public Defender**  
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**Law Enforcement Review Board**  
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**Disaster Preparedness**  
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**Medical Examiner**  
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**Probation Department**  
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**Public Defender**  
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**Grand Jury**  
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### Group Description

The Public Safety Group provides administrative oversight and coordination of ten departments, including the elected offices of Sheriff and District Attorney. These departments provide effective and timely Criminal Justice and Disaster Preparedness services to the citizens of the County. The Group also serves as the County's liaison with the Courts. The departments in the Public Safety Group are continuing to seek new efficiencies through technological innovation, a focus on customer satisfaction and an emphasis on new crime prevention strategies.

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### Mission Statement

To provide all County residents with an efficient and responsive criminal justice system in order to ensure the highest levels of public safety and security.

### 1999-00 Accomplishments

- Crime Watch – The region's crime rate continued to decrease this past year, with violent crime 14 percent below 1998 levels. Since 1995, violent crime has decreased by 37%, more specifically homicides have decreased by 46%, robberies have decreased by 41% and aggravated assaults have decreased by 30%. During the same period, domestic violence incidents have decreased by 28%, and overall property crime has decreased by 31%. The continuing decline in crime is thought to be due to Gang Abatement, Three Strikes Enforcement, focus on Domestic Violence, and crime prevention strategies such as Community Oriented Policing, and other prevention programs targeting youth.
- District Attorney Child Support Enforcement – The DA has increased annual child support collections to \$127 million, an increase of 177% over the past four years. The Public Safety Group is working with the District Attorney to develop the transition plan to accommodate the legislative realignment of the program under the States direction.
- Juvenile Hall 30-bed expansion – The County's Juvenile Hall added a 30-bed wing, which will assist in alleviating overcrowding at this aging facility. The expansion cost \$1.78 million and was partially offset via a \$1 million grant from the Department Of Justice, Serious and Violent Juvenile Offender Management program. The expansion opened in May 2000.
- East Mesa Juvenile Hall – The Probation Department received a \$36.5 million grant to pay for construction costs of a new 288-bed Juvenile Hall. The facility will be built on County owned land on East Mesa, adjacent to the George Bailey Detention Facility. Total construction costs are estimated to be \$52.9 million. Construction should be completed by June 2003, with occupancy to take place by September 2003.
- Y2K – The Public Safety Group participated in all County efforts to ensure Y2K compliance. The Medical Examiner implemented a Y2K compliant decedent management system, and the many public safety case and jail management systems were successfully made Y2K compliant.
- Sheriff's Substations – The Sheriff's department increased funding dedicated towards substation replacement by \$4 million. Plans currently exist to replace substations in Julian, San Marcos, Valley Center and Fallbrook and construct a new substation in Rancho San Diego.



- JIMS – The Sheriff’s department completed several critical phases of their new Jail Information Management System, which is scheduled to go on line in April 2001. This state-of-the-art system will facilitate more effective and efficient information management within the county’s jail facilities.
  - Diversity – The Public Safety Group has assigned a part time Diversity Coordinator to facilitate diversity training and planning for all PSG departments.
  - Sheriff Marshal Merger – The Public Safety Group successfully coordinated the transition of the Marshal into the Sheriff’s Department
  - Automation – The Public Safety Group departments have embraced the County’s new Information Technology plan through the Pennant Alliance contract. Per the contract’s provisions, the Public Safety automation infrastructure will receive greatly needed upgrades, and departments will be positioned to take advantage of technological innovations to improve public safety.
  - REJIS Replacement – Key elements of the aging Regional Juvenile Information System were successfully replaced with a new Windows-based system. When completed over the next year, the new Juvenile system will facilitate information sharing about at-risk youth and delinquent youth between juvenile court, local law enforcement and schools. This information sharing is a critical component to the collective goal of keeping our county’s youth on track and in school.
- 2000-2002 Objectives**
- Drug Offender Accountability and Treatment Project – The Public Safety Group will coordinate implementation of the Drug Offender Accountability and Treatment Project that is intended to expand the drug court principles of individual incentives, appropriate treatment, frequent drug testing, individual accountability and timely sanctions into the entire San Diego County criminal justice system. Public Safety Group partners in this effort include the San Diego County Superior Court, the Health and Human Services Agency, SANDAG and the San Diego County Sheriff, District Attorney, Public Defender and Probation Departments.
  - Victim Notification Program (VINE) – Work with the District Attorney’s Office to implement the program after the Jail Information management system is in place (April 2001). This program alerts the victims of domestic violence, rape, and stalking of the status of the perpetrators incarceration status.
  - Improved Public Access to Warrants/Processes – Support the Sheriff’s efforts to provide improved public access and service of civil and criminal processes that result from the consolidation of former Marshal’s field services with the Sheriff’s Department.
  - Bio-Terrorism – Provide sufficient resources for the Office of Disaster Preparedness to develop adequate response mechanisms for domestic terrorism, bio-terrorism and natural disasters.
  - 800 MHz – Support full utilization of the 800 MHz Emergency system by multiple law enforcement agencies throughout San Diego County that will reduce the cost burden on the County of San Diego.
  - Probation Adult Services Redesign – Assist the Probation Department in their redesign of the Adult Field Services division. This includes supervision of offenders and improved outcomes of probationers through expanded chemical dependence treatment and cognitive behavior modification.
  - Sheriffs Range – Coordinate the development of the final phases of the multi-agency Regional Firing Range at East Mesa.



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- DA Child Support Transition – Continue to work with the District Attorney to finalize a transition plan for the District Attorney’s Child Support Enforcement Program to an independent County department.
  - NIJ Information Sharing Initiative – The Public Safety Group will continue to work with the National Institute of Justice and ARJIS on an innovative information-sharing project that will link five separate criminal justice databases. This linkage will allow law enforcement officers to perform a single query, and receive photos and data from each of the five systems at once.
  - Community Resource Officers – The Probation Department will be increasing cooperation and communication between law enforcement, schools and the Probation Department by locating eight probation officers within police facilities countywide. These probation officers will provide critical liaison between local law enforcement, schools and probation on key segments of juveniles in the County’s Comprehensive Strategy continuum.
  - Co-location of Departments – As part of the Capital Facility Planning within the Group, Departments will look at co-location of other Group and County departments in their facility planning. The goal is to move departments from leased space into County owned space, and facilitate increased communication among departments.



### Staffing by Department

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Public Safety Group	9.50	11.00	11.00
Marshal	400.00	—	0.00
District Attorney	1,357.50	1,475.50	1,475.50
Sheriff	3,464.58	3,914.75	3,914.33
Alternate Public Defender	94.00	97.00	97.00
Law Enforcement Review Board	4.00	4.00	4.00
Disaster Preparedness	11.00	10.00	10.00
Medical Examiner	49.00	50.00	50.00
Probation Department	1,355.83	1,382.16	1,387.50
Public Defender	368.00	357.00	357.00
Grand Jury	2.00	2.00	2.00
<b>Total</b>	<b>7,115.41</b>	<b>7,303.41</b>	<b>7,308.33</b>

### Expenditures by Department

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Public Safety Group	1,939,782	1,971,541	4,900,852	5,439,742
Marshal	24,384,500	23,764,042	—	—
District Attorney	115,425,590	120,441,198	123,040,487	125,783,578
Sheriff	282,176,760	276,908,023	345,531,542	341,496,971
Alternate Public Defender	9,413,949	8,808,826	10,426,841	10,914,016
Law Enforcement Review Board	366,293	322,133	377,206	382,389
Disaster Preparedness	1,145,470	1,161,490	1,419,089	1,238,825
Medical Examiner	4,376,492	4,255,196	4,890,523	5,101,101
Probation Department	112,642,973	104,112,307	116,405,758	117,682,836
Public Defender	34,126,700	32,637,941	37,332,155	37,960,981
Grand Jury	378,028	310,853	432,592	374,338
Contribution for Trial Courts	68,310,979	68,752,270	69,436,187	69,181,218
Defense Attorney / Contract Administration	7,663,790	7,611,555	5,639,490	5,639,490
<b>Total</b>	<b>\$ 662,351,306</b>	<b>\$ 651,057,381</b>	<b>\$ 719,832,722</b>	<b>\$ 721,195,485</b>



## Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Public Safety Executive Office	9.00	9.00	9.00
Juvenile Justice Commission	0.50	2.00	2.00
<b>Total</b>	<b>9.50</b>	<b>11.00</b>	<b>11.00</b>

## Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Public Safety Executive Office	\$ 1,883,344	\$ 1,862,731	\$ 4,781,338	\$ 5,316,849
Juvenile Justice Commission	56,438	108,810	119,514	122,893
<b>Total</b>	<b>\$ 1,939,782</b>	<b>\$ 1,971,541</b>	<b>\$ 4,900,852</b>	<b>\$ 5,439,742</b>

## Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 899,364	\$ 908,991	\$ 988,680	\$ 978,522
Services & Supplies	803,428	1,062,550	710,095	567,505
Management Reserves	236,990	—	3,202,077	3,893,715
<b>Total</b>	<b>\$ 1,939,782</b>	<b>\$ 1,971,541</b>	<b>\$ 4,900,852</b>	<b>\$ 5,439,742</b>

## Budget by Categories of Revenue

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	(5,844,407)	—	3,060,000	—
Fines Forfeitures & Penalties	—	500	—	—
Revenue Use of Money & Property	—	1,724,996	1,725,000	1,725,000
Charges For Current Services	—	119	—	—
Intergovernmental Revenue	—	334,464	—	—
Miscellaneous Revenues	—	2,415,760	—	—
General Revenue Allocation	7,784,189	(2,504,298)	115,852	3,714,742
<b>Total</b>	<b>\$ 1,939,782</b>	<b>\$ 1,971,541</b>	<b>\$ 4,900,852</b>	<b>\$ 5,439,742</b>



### Department Description

The Office of the District Attorney plays a vital role in the quality of life in San Diego County by investigating crime, prosecuting adult and juvenile criminals and taking action to deter criminal activity in our neighborhoods. The District Attorney assists victims and survivors of crime, protects the dignity of children through child support enforcement and protects the taxpayer by investigating, prosecuting and convicting public assistance fraud. The District Attorney's Office performs these duties efficiently to preserve public resources.

### Mission Statement

To vigorously and effectively represent the people of the State of California in criminal actions and child support enforcement in San Diego County. To seek justice, ensure public safety and enhance interagency cooperation as a leader in the law enforcement community.

### 1999-00 Accomplishments

*Early Intervention, Education and Crime Prevention* – The District Attorney has established law enforcement and community partnerships to accomplish:

- Creation of a Drug Endangered Children Program to rescue children from the health risks of illegal drug manufacturing and abuse.
- Expansion of the Drug Court program to each regional court and the Juvenile Court as part of the County system-wide strategy of intervention.
- Expansion of the Domestic Violence Court program and joint response team comprised of District Attorney, Sheriff and Child Protective Services staff.
- Initiating Public Outreach efforts including a drug rape awareness campaign, community conferences on stalking and elder abuse and an anti-violence program aimed at school age children.

*Enforcement and Public Safety* – The District Attorney has improved public safety in the San Diego community through:

- Working in partnership with law enforcement agencies to achieve the sixth consecutive year of crime reduction in San Diego County.
- Expanding the attack against gang activity by filing Gang Injunctions countywide. Injunctions have been filed in Oceanside in two target areas, in San Marcos and in the City of San Diego. Gangs no longer congregate in the target areas and crime has declined. In one Oceanside target area, an area in which 10 murders occurred in the 2 years before the injunction, there has not been a murder since the injunction. In all target areas neighborhood parks have been returned to the children to the exclusion of gang members.
- Expansion of the Child Abduction Investigation and Recovery Unit by three investigators and three support staff to respond quickly to all requests to locate abducted children.
- The day to day prosecution of crime, including death penalty verdicts in cases against Brandon Wilson, Susan Eubanks and Correl Thomas.

Child Support Enforcement accomplishments:

- Increased child support collections to \$127 Million, an increase of 177% over four years.
- Successfully implemented an automated case management system (RALLY 2000).
- Developed an Intranet site containing policies and user guidebooks.



- Successfully co-located child support services in Health and Human Services Regional offices.
- Initiated an ongoing customer satisfaction evaluation survey.

#### Public Assistance Fraud accomplishments:

- Completed over 50,000 investigative house calls as of December 1999, resulting in taxpayers savings of over \$10 Million. As part of “Project 100%”, every application for public assistance is subject to an investigation by the Public Assistance Fraud Division. In June 2000 “Project 100%” will complete its third year.
- Initiated a project to focus on unreported income in August 1999. All assistance cases with unreported income are referred to a Public Assistance Fraud investigator who conducts an interview with the aid recipient and the employer. During the first five months of the project over 100 investigations have been conducted with a recipient admission of fraud in 90% of those cases.
- Conducted undercover investigations of Electronic Benefits Transfer (EBT) vendors suspected of trafficking in food stamps.

#### 2000-2002 Objectives

- Expand participation in the San Diego Drug Court program. The District Attorney will dedicate prosecutors to staff each of the County courthouses in support of a proven effort to integrate criminal case prosecution and drug treatment. **This proposal adds five positions at a cost of \$231,038 in Fiscal Year 2000-2001 and \$242,735 in Fiscal Year 2001-2002 funded by Proposition 172 revenue.**
- Improve literacy as part of the initiative to “Teach Criminals a Lesson”. The District Attorney’s Office will participate in the Countywide effort to improve

general education and literacy among non-violent offenders, in partnership with community based organizations. **This proposal adds one position at a cost of \$50,464 in Fiscal Year 2000-2001 and \$52,275 in Fiscal Year 2001-2002 funded by Proposition 172 revenue.**

- Augment a pilot program focusing on truancy. The District Attorney will dedicate a prosecutor to a pilot program operating in three school districts. The District Attorney’s Office early and active involvement in the beginning stages of truancy has led to a significant decline in truancy in the pilot areas. The District Attorney’s Office has also designed a structured mediation program to address truancy issues. **This proposal adds two positions at a cost of \$126,576 in Fiscal Year 2000-2001 and \$138,894 in Fiscal Year 2001-2002 funded by Proposition 172 revenue.**
- Add support for Jurisdictions United for Drug and Gang Enforcement (J.U.D.G.E.). One position is added for performance information collection. **This proposal adds one position at a cost of \$30,256 in Fiscal Year 2000-2001 and \$31,275 in Fiscal Year 2001-2002 funded by the Office of Criminal Justice Planning and Proposition 172 revenue.**
- Respond to the needs of elderly crime victims through the formation of a multi-agency elder abuse rapid response team. The team will include the Health and Human Services Agency, the Public Guardian and County Counsel, along with District Attorney staff. The team will respond to allegations of financial abuse, evaluate the victim’s needs and immediately protect the assets of the victim. This will be accomplished within existing resources. Additionally, the District Attorney will create an Elder Abuse Vertical Prosecution Unit. This



proposal add two positions at a cost \$180,000 in FY 2000-01 and FY 2001-02 funded by the Office of Criminal Justice Planning.

- Expand the Real Estate Fraud Investigation and Prosecution Unit. The District Attorney will add one investigator and one support staff to respond to allegations of fraud in real estate transactions. This type of fraud can be widespread and devastate the financial situation of citizens of San Diego County. **This proposal adds two positions at a cost of \$98,608 in Fiscal Year 2000-2001 and \$102,158 in Fiscal Year 2001-2002 funded by the Real Estate Fraud Prevention Fee applied to real estate transactions.**

The Bureau of Child Support Enforcement goals include the following:

- Enhance public outreach programs to include the San Diego Workforce Partnership to refer non-custodial parents for job skills training, a teen parent outreach program and an expanded Paternity Opportunity Program to establish paternity at birth in cases where the parents are not married.
- Provide access to cases by developing an interactive web site.
- Target cases for payment with the use of new predictive dialing technology.
- Prepare for the transition to an independent County department pursuant to State legislation. **This includes the conversion of 83 current temporary**

**positions to permanent positions. This also includes the addition of 16 positions to enhance program performance. The cost of this proposal is \$4.2 million in Fiscal Year 2000-2001 and \$4.4 million in Fiscal Year 2001-2000 and is funded by Federal and State funding for Child Support Enforcement.**

The Public Assistance Fraud Division has among its goals the following:

- Focus on applicant and provider fraud in the In Home Supportive Services (IHSS) program, which manages home care for over 14,000 recipients.
- Re-engineer resources to work towards the Board of Supervisor's goal of zero tolerance of public assistance fraud by adding field investigators, in place of other under-utilized positions, to work on the IHSS program integrity initiative and in early fraud detection.

The District Attorney will continue to successfully manage resources and will reserve funds for future contingencies.

**The District Attorney's budget will increase by \$1,851,394 in FY 2000-01 and \$1,655,669 in FY 2001-02 due to the transfer of funds for the Information Technology contract.**



**Performance Measures**

	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Total Felony Prosecutions	19,100	17,000	17,000
Domestic Violence, Elder Abuse, Gangs and Fraud Prosecutions	2,700	2,800	2,800
Public Assistance Fraud Investigations	47,250	47,500	47,500
Child Support Collections	\$127,000,000	\$140,000,000	\$140,000,000
Percent of Child Support Caseload With Court Orders	72%	75%	80%



### Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
General Criminal Prosecution	469.00	437.50	437.50
Specialized Criminal Prosecution	282.00	329.00	329.00
Child Support Enforcement	397.50	496.50	496.50
Juvenile Court	62.00	65.50	65.50
Public Assistance Fraud	121.00	121.00	121.00
District Attorney Administration	26.00	26.00	26.00
<b>Total</b>	<b>1,357.50</b>	<b>1,475.50</b>	<b>1,475.50</b>

### Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
General Criminal Prosecution	\$ 44,421,026	\$ 38,547,331	\$ 42,963,973	\$ 42,838,286
Specialized Criminal Prosecution	23,363,336	26,141,973	27,899,675	28,931,369
Child Support Enforcement	40,682,039	48,186,335	44,537,284	46,080,099
Juvenile Court	5,150,349	5,113,473	5,594,420	5,837,356
Public Assistance Fraud	(782,795)	(397,239)	(429,377)	(412,058)
District Attorney Administration	2,591,635	2,522,348	2,459,512	2,508,526
District Attorney Asset Forfeiture Program	—	326,975	15,000	—
<b>Total</b>	<b>\$ 115,425,590</b>	<b>\$ 120,441,198</b>	<b>\$ 123,040,487</b>	<b>\$ 125,783,578</b>

### Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 96,374,725	\$ 90,434,726	\$ 105,436,413	\$ 108,452,289
Services & Supplies	25,339,462	33,524,750	23,045,224	23,808,794
Other Charges	1,783,850	1,615,168	1,845,350	1,845,350
Fixed Assets - Equipment	719,916	2,484,019	1,629,027	905,968
Expend. Transfers & Reimbursements	(8,850,036)	(7,846,941)	(8,942,961)	(9,256,257)
Operating Transfers	—	229,475	—	—
Management Reserves	57,673	—	27,434	27,434
<b>Total</b>	<b>\$ 115,425,590</b>	<b>\$ 120,441,198</b>	<b>\$ 123,040,487</b>	<b>\$ 125,783,578</b>



Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Reserve/Designation	\$ 6,250,000	\$ —	\$ —	\$ —
Fund Balance	2,729,433	—	1,798,904	621,363
Fines Forfeitures & Penalties	—	437,422	—	—
Revenue Use of Money & Property	—	214,909	—	—
Charges For Current Services	2,987,442	3,849,853	2,828,680	2,819,641
Intergovernmental Revenue	78,033,788	79,274,211	87,783,760	90,414,792
Miscellaneous Revenues	—	133,217	—	—
General Revenue Allocation	25,424,927	36,531,586	30,629,143	31,927,782
<b>Total</b>	<b>\$ 115,425,590</b>	<b>\$ 120,441,198</b>	<b>\$ 123,040,487</b>	<b>\$ 125,783,578</b>



### Department Description

The Sheriff's Department is the chief law enforcement agency in the County of San Diego, covering approximately 4,200 square miles. The department's 4,000 employees provide general law enforcement, jail and court services, as well as regional investigative support and technical emergency response. Law enforcement services are provided to an estimated 800,000 County residents, including those in nine contract cities. The Sheriff's community oriented policing philosophy involves law enforcement and the community working together to solve crime-related problems. The Sheriff's detention facilities process over 220,000 inmates annually. The department is responsible for booking and releasing inmates, ensuring court appearances, and providing necessary daily care for approximately 5,500 inmates. Court services including bailiffs and weapons screening provide court security and assists with the orderly administration of all Superior Courts in San Diego County. The department also serves as the levying and enforcement agency within the county for execution, service and return of all writs, warrants and other process issued by the courts.

### Mission Statement

In partnership with our communities, we provide the highest quality public safety services.

### 1999-00 Accomplishments

- Reduced overall crime rate by 12% in the unincorporated area of San Diego County and by 10% for the combined unincorporated area and the Contract Cities.
- Successfully completed the merger of the Marshal's Department into the Sheriff's Department, including developing state legislation and a Memorandum of Agreement with the Superior Court regarding the provision of court security services. This merger added 398 staff years to the Sheriff's Department budget.
- Incorporated the Regional Communication System's (RCS) Wireless Services Unit into the Sheriff's Department in December 1999, as 80% of their workload involves the department. The unit repairs and maintains all County communications equipment. The RCS transfer added 34 staff to the Sheriff's Department budget.

Made significant progress towards infrastructure growth and improvements, including:

- In cooperation with the City of San Marcos, began construction of a new substation with a projected completion date of April 2001.
- Purchased a building, which will be remodeled to replace the current substation in Julian.
- Developed architectural plans for substations in the communities of Valley Center and Fallbrook. Purchased land for the Fallbrook facility.
- Completed construction of infrastructure and a 22,000 square foot shell for the East Mesa Regional Firearms Training Facility.
- Continued with refurbishment of structures at the Descanso Detention Facility using inmate labor.
- Completed design and identified funding for a replacement office and helicopter maintenance facility for A.S.T.R.E.A.
- Completed purchase of land for future Rancho San Diego Substation.

Received authorization for more than \$6.5 million in grant funding in calendar year 1999, including \$5 million over four years to provide continued case manage-



ment and treatment for Mentally Ill offenders. There were 5 grant funded staff added with the Mentally Ill Offender grant. Other grants and partnerships include:

- Participation in the COPS School-Based Partnership Grant program, a community-based problem analysis and conflict resolution program at Spring Valley Middle School.
- Development and implementation of a community collaborative mentoring program (L.E.A.P.S. [Law Enforcement, Adolescents, Parents, Schools]) for El Capitan High School. This is the first of its kind of high school mentoring program in the nation with the goal of reducing juvenile delinquency while improving student academic and social skills.
- Completion of three "Every 15 Minutes" alcohol awareness programs at various high schools throughout the county, with a goal to heighten awareness and reduce alcohol-related traffic accidents among high school students.
- Participation with Housing and Community Development in "Building Blocks for Better Neighborhoods," which identifies communities impacted by blight and crime and prioritizes and allocates available resources.
- Established a dialysis unit at the San Diego Central Jail providing cost effective and secure in-house medical services.
- Completed design and installation of a replacement AFIS (Automated Fingerprint Identification System) capable of holding 1.2 million fingerprints, which will provide complete electronic storage and transmission of fingerprints and more rapid identification of criminal suspects.
- Purchased the first new helicopter for the ASTREA. Detail for use in its emergency medical and fire fighting services, aerial law enforcement, and emergency response search and rescue services to the San Diego County area.
- Purchased a new hazardous duty mobile robot, which will enhance the safety of bomb technicians, as well as SWAT officers in hostage and barricaded suspect situations.
- Installed mobile data terminals in all patrol vehicles that allow for instantaneous on-line access to required databases.
- Initiated the Crime Lab's in-house DNA testing which will reduce the number of cases sent to outside vendors and reduce the backlog of casework which will result in fewer criminal trial continuances due to vendor testing backlogs and delays.
- Provided security to more than 150 courtrooms, handled in excess of 110,000 prisoners, and screened almost five million persons entering court facilities. Experienced no incidents of serious injury or prisoner escape.
- Reduced the number of outstanding arrest warrants by 14%.
- Commenced participation in the newly formed Regional Forensic Computer Lab, which received recognition from U.S. Attorney General Janet Reno, as it is the first of its kind in the country.
- Trained department personnel in emergency procedures and upgraded equipment to become Y2K compliant. The Sheriff's Department's Y2K plan was widely disseminated to other agencies and will be used as a state model for emergency planning.
- Trained over 2,000 employees in the Rapid Vertical Integration (RVI) phase of the department's Customer Service Quality Improvement Process. The RVI process exposes all employees to the department's Mission, Vision, Values and Goals and is conducted in an interactive setting.



### 2000-2002 Objectives

- Complete the refurbishment of the Descanso Detention Facility to increase its useful life by ten years. **This will be accomplished through the use of Sheriff's Management Reserve Funds and the use of inmate labor.**
- Provide a safe and humane environment to inmates and staff by maintaining a reduced level of assaults. Utilize to capacity all San Diego County Detention Facilities and remain within the court-ordered capacity of 5,405. This will be accomplished using existing budgeted staff and resources.
- Reduce the use of non-reimbursed overtime by ten percent—from (Projection FY 1999/2000) 651,000 hours to 644,500 hours. **This will be accomplished using existing budgeted staff and resources.**
- Establish a paramedic service for East Mesa Detention Complex via a Memorandum of Agreement with Health and Human Services Agency. **This will be accomplished using existing budgeted staff and resources and may result in savings.**
- Ensure the safety of the ASTREA staff and program and maintain F.A.A. standards. **An ongoing increase in the ASTREA maintenance account of \$230,000 is included in the proposed budget funded by Proposition 172 revenue, and an additional \$400,000 was added to the ASTREA Helicopter Replacement Fund.**
- Complete the construction of the Emergency Services Division Building that will house all components of the division (ASTREA, Emergency Planning, Search and Rescue, and Special Enforcement). **Funding was added in the FY 1999-00 budget for the design costs of this project. Funding will be identified for the remaining \$3.3 million in project costs.**
- Achieve American Society of Crime Lab Directors Accreditation in the Crime Lab. Steps to accomplish this objective were begun in FY 1999-00 with \$1,731,556 in Proposition 172 revenue. **Additional FY 2000-01 costs of \$136,742 are included in the proposed budget and funded by Proposition 172 revenue.**
- Complete the replacement of the San Marcos Station and the Fallbrook, Valley Center and Julian Substations. Initial funding was identified in the FY 1999-2000 budget. **The remaining \$1 million required for Fallbrook and Valley Center may be funded from FY 1999-00 over-realized revenue.**
- Fully automate the department's law enforcement activities through the development of a Sheriff's Integrated Records and Information System. **Sheriff's Management Reserves of \$1.7 million were identified in FY 1999-00 for funding a portion of this automation project with the remaining \$5 million in funding not yet identified.**
- Implement a restructuring of IT classifications in the Sheriff's Department and the District Attorney's Office in cooperation with the County Department of Human Resources. **Funding of \$250,000 is included in the proposed budget for this item.**
- Improve the building efficiency, extend the life of the facility and improve the safety and morale of staff by completing the remodel of the John F. Duffy Administrative Center. **This will be completed in three phases over 16 months. Full funding of \$3,935,000 was established in the FY 1999-00 budget.**
- Ensure the department receives promised service levels by monitoring and analyzing ISF billings in \$20 million of expenditures. **A new position for this activity was added in FY 1999-00.**



- Preserve Departmental fiscal integrity by maintaining a variance of one percent between Budgeted and Actual expenditures. **This will be accomplished using existing budgeted staff and resources.**
- Fill 100% of all vacant positions within an average of 7-9 months in order to provide the resources necessary to fulfill the Sheriff’s Department mission. **This will be accomplished using existing budgeted staff and resources.**
- Reduce the backlog of approximately 117,000 warrants by 12% by expanding the service of misdemeanor and felony warrants. **This will be accomplished using existing budgeted staff and resources.**
- Enhance customer service by accepting civil process for service at all Sheriff’s stations. **This will be accomplished using existing budgeted staff and resources.**

The Sheriff’s Department budget increased by 443 staff years in FY 99-00 due to mid-year approvals by the Board of Supervisors. This was primarily a result of the 400 staff transfers of the Marshal. The remaining 43 staff increases were due to the Regional Communication System staff transfers and additional grant funded positions associated with the Mentally Ill Offender grant.

The Sheriff’s Department budget will increase by \$1,905,954 in FY 2000-01 and \$2,041,728 in FY 2001-02 due to the transfer of funds for the Information Technology contract.

<b>Performance Measures</b>	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Priority 1 & 2 Response Times: Incorporated Response Times (Min.)	9.0	10.1	10.4
Unincorporated Response Times (Min.)	12.4	13.2	13.3
Rural Response Times (Min.)	23.0	24.0	24.1
Number of Persons Screened for Weapons and Other Contraband (in millions)	5.4	4.8	5.0
Number of Subpoenas, Writs and Civil Process Received for Service	138,000	139,000	140,000
Internal Affairs – Category I Cases Completed Within 90 Days	80%	85%	85%
Daily Average – Number of Inmates	5,471	5,405	5,542
Number of Jail Bookings	117,000	117,000	118,000



### Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Detention Services	1,803.00	1,806.50	1,806.50
Law Enforcement Services	1,288.83	1,334.00	1,334.00
Other Services - Sheriff	59.00	447.00	447.00
Human Resource Services	140.25	143.75	143.33
Management Services	155.50	165.50	165.50
Office of the Sheriff	18.00	18.00	18.00
<b>Total</b>	<b>3,464.58</b>	<b>3,914.75</b>	<b>3,914.33</b>

### Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Detention Services	\$ 112,922,207	\$ 110,175,914	\$ 127,822,422	\$ 123,721,680
Law Enforcement Services	109,319,247	113,076,985	115,082,847	118,069,545
Other Services - Sheriff	4,335,169	4,170,365	27,822,539	28,013,655
Human Resource Services	10,472,806	9,061,170	11,487,725	11,315,434
Management Services	32,379,254	29,427,156	50,180,711	47,342,428
Office of the Sheriff	1,776,036	2,139,992	1,822,692	1,818,851
Sheriff's Asset Forfeiture Program	867,100	579,712	852,228	755,000
Sheriff's Jail Stores ISF	2,358,700	2,185,351	2,405,800	2,405,800
Sheriff's Inmate Welfare Fund	5,253,500	4,280,869	6,456,300	6,456,300
Countywide 800 MHZ CSAs	2,492,741	1,810,504	1,598,278	1,598,278
<b>Total</b>	<b>\$ 282,176,760</b>	<b>\$ 276,908,023</b>	<b>\$ 345,531,542</b>	<b>\$ 341,496,971</b>



**Budget by Categories of Expenditures**

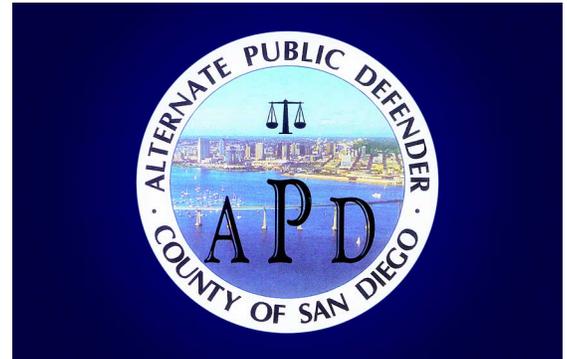
	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 211,532,564	\$ 213,636,159	\$ 249,183,589	\$ 255,036,380
Services & Supplies	67,240,291	62,943,268	85,198,518	78,741,050
Other Charges	12,482,022	9,330,847	9,624,156	9,223,908
Fixed Assets - Equipment	3,410,987	3,874,361	2,376,798	1,536,000
Expend. Transfers & Reimbursements	(15,032,304)	(14,944,642)	(7,830,495)	(8,086,328)
Operating Transfers	2,543,200	2,068,028	2,465,828	2,368,600
Management Reserves	—	—	4,513,148	2,677,361
<b>Total</b>	<b>\$ 282,176,760</b>	<b>\$ 276,908,023</b>	<b>\$ 345,531,542</b>	<b>\$ 341,496,971</b>

**Budget by Categories of Revenues**

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	10,172,052	—	10,314,636	1,910,896
Licenses Permits & Franchises	181,000	185,667	181,000	181,000
Fines Forfeitures & Penalties	600,000	999,480	1,053,108	955,880
Revenue Use of Money & Property	5,124,885	5,516,536	4,868,885	4,868,885
Charges For Current Services	55,362,564	64,890,869	61,914,108	62,864,693
Intergovernmental Revenue	114,140,178	118,206,421	148,621,811	146,698,988
Miscellaneous Revenues	6,538,488	5,588,943	3,356,754	3,211,157
Other Financing Sources	2,485,633	2,959,731	2,465,828	2,368,600
General Revenue Allocation	87,571,960	78,560,376	112,755,412	118,436,872
<b>Total</b>	<b>\$ 282,176,760</b>	<b>\$ 276,908,023</b>	<b>\$ 345,531,542</b>	<b>\$ 341,496,971</b>



## Alternate Public Defender



### Department Description

The Department of Alternate Public Defender provides legal representation to indigent residents of San Diego County who have been charged with the commission of criminal offenses or are subject to a court petition affecting rights of family. Legal representation is provided in all cases in which the Public Defender has declared a conflict or otherwise has been relieved as counsel. The Alternate Public Defender represents clients in all stages of the legal proceedings from appointment through conclusion of the case. The Alternate Public Defender is located throughout San Diego County and provides services at all San Diego Courts.

### Mission Statement

To serve the citizens of the County of San Diego by providing competent and effective legal representation, pursuant to state and federal laws, to indigent persons for whom there exists the possibility of custody or loss of other substantial rights, including life and family.

### 1999-00 Accomplishments

- Provided legal representation in an ethical and professional manner for 3,720 new cases assigned in criminal and delinquency court locations and for 6,867 new and ongoing dependency cases.
- Administered a departmental customer survey to measure performance with external and internal customers.
- Instituted regularly scheduled Regional Meetings at all branch locations to ensure adequate internal office communication and employee participation.
- Continued to pursue funding sources by responding to two requests for proposals and by partnering with other criminal justice members.
- Developed a Quality First plan to achieve cost effective operational savings through employee efficiency.
- Through Department efforts, increased the number of volunteer hours from the 98-99 level of 12,700 to 12,900 hours.

- Provided an integral component in partnership efforts with the Juvenile Courts, County Counsel, Public Defender, and Social Services, toward the record successes of the Dependency Recovery Program pioneered in San Diego County.
- The Department was recognized nationally by the National Legal Aid and Defender Association in conjunction with the American Bar Association winning the coveted Clara Shortridge Award for its Dependency Division.
- Provided 1,100 hours of training to staff in several major areas including legal skills, investigative techniques, diversity leveraging, customer service, leadership and management.
- Developed and presented “Brown Bag” lunch speaker series for department employees, which included presentations to department staff by numerous prominent San Diego leaders.

### 2000-2002 Objectives

- Continue to provide efficient and effective legal representation to the citizens of San Diego County, on all cases in which the Alternate Public Defender is appointed.



- Provide training to all department staff on teamwork and customer service to improve employee morale and foster trust and open communication. Broaden diversity initiatives to truly achieve an environment of open doors and open minds.
- Implement a new case management system to improve efficiency and statistical tracking. Continue to make technological improvements to office operations and client service.
- Continue our combined efforts to enhance all Intra-departmental relationships of the San Diego County criminal justice system, including the Courts, Public Defender, District Attorney, Probation, Sheriff and the Private Bar.
- Continue to apply for grants from local, state and federal government and private organizations.
- Continue to develop and improve the Department's capital and serious case special litigation unit, to facilitate the very best legal representation.
- Continue to develop and improve Department's standards of communication to staff and public through staff meetings, quarterly newsletters, website, and community forums. Continue to monitor and improve Customer Service using surveys, Mystery Shoppers, and other means.
- Coordinate our dependency representation with County foster care services, the proposed San Pasqual Academy program and other similar services.
- Continue to move the Alternate Public Defender towards a holistic representation model that includes the participation and involvement of social workers, family advocates, foster care services, alternative sentencing professionals and the broader community in client outcomes. Represent clients as members of the community.

**The Alternate Public Defender added 3 staff in FY 2000-01 at a cost of \$94,869 funded by increased Trial Court Funding revenue.**

**The Department of the Alternate Public Defender budget will increase by \$319,379 in FY 2000-01 and \$331,167 in FY 2001-02 due to the transfer of funds for the Information Technology contract.**

<b>Performance Measures</b>	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Provide Legal Representation for Criminal Cases	2,434	2,434	2,434
Provide Legal Representation for Dependency Cases	6,041	6,041	6,041
Provide Legal Representation for Delinquency Cases	1,550	1,550	1,550
Provide Legal Representation for Capital Litigation Cases	4	2	2
Volunteer Hours	12,800	12,800	12,800



### Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Administration	7.00	7.00	7.00
Juvenile Dependency	32.00	37.00	37.00
Juvenile Delinquency	7.00	8.00	8.00
Criminal Defense	48.00	45.00	45.00
<b>Total</b>	<b>94.00</b>	<b>97.00</b>	<b>97.00</b>

### Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Administration	\$ 846,964	\$ 854,869	\$ 848,545	\$ 875,483
Juvenile Dependency	3,073,518	2,750,187	3,610,921	3,741,466
Juvenile Delinquency	642,469	686,103	902,818	948,211
Criminal Defense	4,850,998	4,517,665	5,064,557	5,348,856
<b>Total</b>	<b>\$ 9,413,949</b>	<b>\$ 8,808,826</b>	<b>\$ 10,426,841</b>	<b>\$ 10,914,016</b>

### Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 7,636,374	\$ 6,994,923	\$ 7,917,084	\$ 8,320,213
Services & Supplies	1,600,110	1,813,903	2,316,254	2,398,698
Fixed Assets - Equipment	24,000	—	40,038	41,640
Management Reserves	153,465	—	153,465	153,465
<b>Total</b>	<b>\$ 9,413,949</b>	<b>\$ 8,808,826</b>	<b>\$ 10,426,841</b>	<b>\$ 10,914,016</b>

### Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	—	—	2,884	—
Fines Forfeitures & Penalties	49,852	28,840	49,852	49,852
Intergovernmental Revenue	3,136,696	3,089,822	3,610,921	3,741,466
Miscellaneous Revenues	40,000	83,837	40,000	40,000
General Revenue Allocation	6,187,401	5,606,327	6,723,184	7,082,698
<b>Total</b>	<b>\$ 9,413,949</b>	<b>\$ 8,808,826</b>	<b>\$ 10,426,841</b>	<b>\$ 10,914,016</b>



## Citizens' Law Enforcement Review Board



### Department Description

The Review Board was established by Charter amendment for the purpose of receiving and investigating complaints of misconduct by peace officers and custodial officers performing their duties while employed by the Sheriff's Department or the Probation Department. The Review Board is also able to investigate any deaths which occur while in the custody of, or in connection with the actions of peace officers or custodial officers employed by the Sheriff's Department or Probation Department.

### Mission Statement

To increase public confidence in government and the accountability of law enforcement through the investigation and reporting of citizen complaints filed against peace officers or custodial officers employed by the County in the Sheriff's or Probation Department which allege improper conduct by the officers, or which allege policy or procedural violations.

### 1999-00 Accomplishments

- Created summary dismissal process in order for Review Board to more expeditiously handle hearings of cases with inadequate solvability factors
- During calendar year (CY) 1999, reduced case backlog from 200+ case backlog by nearly half and expect to have pending-case levels at between 50 and 70 cases by mid 2000
- Received 119 new complaints during CY 1999 and referred 170 callers to other agencies
- Held 12 monthly meetings, and quarterly community meetings throughout the County
- Submitted 10 new policy recommendations regarding Sheriff's or Probation Department procedures to the Review Board
- Made presentations at National Association for Civilian Oversight of Law Enforcement (NACOLE) annual conference, local community colleges and to a City of Riverside task force studying police oversight

### 2000-2002 Objectives

- Receive & process 120-130 new cases
- Maintain case receipt/closure rate while continuing to eliminate backlog
- Establish timetables for case investigations to prevent creating a new backlog
- Continue to focus on police recommendations which will clarify proper procedures and reduce risk exposure to County
- Explore database options with new IT service providers
- Continue to provide "early warning" complaint information to departments
- Hold monthly Review Board meetings and seek appropriate board member training opportunities when possible

**All objectives will be accomplished using existing budgeted staff and resources.**

**The Citizen's Law Enforcement Review Board budget will increase by \$5,187 in FY 2000-01 and \$7,001 in FY 2001-02 due to the transfer of funds for the Information Technology contract.**



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<b>Performance Measures</b>	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Receive & Process New Complaints	120	130	130
Conduct Staff Investigations on Old & New Complaints	107	150	150
Provide Quarterly Early Warning Reports	4	4	4
Increase Number of Policy Recommendations to Lower Risk Exposure	7	15	15



### Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Citizens' Law Enforcement Review Board	4.00	4.00	4.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

### Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Citizens' Law Enforcement Review Board	\$ 366,293	\$ 322,133	\$ 377,206	\$ 382,389
<b>Total</b>	<b>\$ 366,293</b>	<b>\$ 322,133</b>	<b>\$ 377,206</b>	<b>\$ 382,389</b>

### Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 263,540	\$ 282,427	\$ 284,044	\$ 287,298
Services & Supplies	96,000	39,706	86,409	88,338
Management Reserves	6,753	—	6,753	6,753
<b>Total</b>	<b>\$ 366,293</b>	<b>\$ 322,133</b>	<b>\$ 377,206</b>	<b>\$ 382,389</b>

### Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Charges For Current Services	—	45	—	—
Miscellaneous Revenues	—	2	—	—
General Revenue Allocation	366,293	322,086	377,206	382,389
<b>Total</b>	<b>\$ 366,293</b>	<b>\$ 322,133</b>	<b>\$ 377,206</b>	<b>\$ 382,389</b>



### Department Description

The Office of Disaster Preparedness provides staff support to the Chief Administrative Officer and to the San Diego Unified Emergency Services Organization, a Joint Powers Authority of the county and the eighteen incorporated cities. The office provides planning and technical services related to natural and manmade disasters, and education which assists citizens, government agencies, public and private organizations, prior to, during, and after local emergencies, states of emergency, major disasters and states of war.

### Mission Statement

Prepare for the County and assist Emergency Services Organizations, the general public, public safety agencies, and other public and private organizations in preparing for, responding to, and recovering from major emergencies or disasters.

### 1999-2000 Accomplishments

- Conducted County-wide Y2K Exercise on July 28, 1999.
- Staffed County Emergency Operations Center for Y2K for 22 hours on December 31, 1999 and January 1, 2000. ODP staff dedicated 120 hours during this period.
- Conducted Three day Full-Scale Nuclear Emergency Exercise In October 1999.
- Coordinated Winter Storm/Flood Preparedness Workshop for the San Diego Operational Area in November 1999.
- Coordinated the April 2000 Emergency Preparedness Month Campaign for the Unified Disaster Council.
- Assisted The Office of Trade and Business Development and Supervisor Ron Roberts' Office in planning a two-day Bio-Terrorism Conference.
- Developed a Dam Evacuation Plan for the San Diego County Operational Area.

- Assisted the Emergency Medical Services Division of the Health and Human Services Agency in the development of a San Diego Operational Area Bio-Terrorism Plan.
- Assisted the State Office of Emergency Services in the coordination of a Tsunami Mitigation Workshop for Coastal San Diego County cities.
- Developed an Operational Area Terrorism Working Group in conjunction with the City of San Diego.
- Revised the San Diego Operational Area Emergency Plan.
- Rewrote the San Onofre Nuclear Emergency Response Plan to conform with the revised State Plan.
- Reduced budgeted staff by 1 position due to the Outsourcing of the County's information technology services.

### 2000-2002 Objectives

- Develop Dam Failure Evacuation Plans (June 2001 & June 2002).
- Develop and conduct Earthquake Train-the-Trainer Class (June 2001).
- Digitize the San Diego Operational Area Emergency Plan and place on County's Web Page (Sept.2000 ).
- Develop the San Diego Operational Area Terrorism Plan (June 2001).



- Conduct Full-Scale San Onofre Nuclear Emergency Response Exercise (Sept. 2001).
- Conduct Full-Scale Chemical Terrorism Field Exercise (Aug. 2000).
- Conduct Table-top Bio-Terrorism Exercise (Sept. 2000).
- Work with Fire Districts and Volunteer Fire Agencies to identify and provide funding for necessary Capital Improvements. **This objective will be accomplished utilizing existing staffing and \$200,000 in FY 1999-2000 Fund Balance.**

**All other objectives will be accomplished using one less budgeted staff year and existing resources.**

**The Office of Disaster Preparedness budget will increase by \$47,407 in FY 2000-01 and \$58,816 in FY 2001-02 due to the transfer of funds for the Information Technology contract.**

<b>Performance Measures</b>	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Develop Dam Failure Evaluation Data Plans	3	1	1
Conduct County Y2K Exercise	July 1999		
Develop San Diego Operational Area Terrorism Plan (additional annexes & Planning into 2002)		June 2001	June 2002
Conduct San Onofre Nuclear Response Exercise			September 2001
Develop and conduct Earthquake Train-the-Trainer Class		June 2001	
Revise San Diego Operational Area Emergency Plan	December 1999		
Digitize Operational Area Emergency Plan and place on County Web Page		September 2000	
Conduct Full-Scale Chemical Terrorism Field Exercise		August 2000	
Conduct Table-Top Bio-Terrorism Exercise		September 2000	



### Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Disaster Preparedness	11.00	10.00	10.00
<b>Total</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>

### Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Disaster Preparedness	\$ 1,145,470	\$ 1,161,472	\$ 1,419,089	\$ 1,238,825
Disaster Preparedness	—	17	—	—
<b>Total</b>	<b>\$ 1,145,470</b>	<b>\$ 1,161,490</b>	<b>\$ 1,419,089</b>	<b>\$ 1,238,825</b>

### Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 642,301	\$ 654,211	\$ 602,717	\$ 608,670
Services & Supplies	293,217	298,724	596,420	425,203
Other Charges	199,952	199,952	199,952	199,952
Fixed Assets - Equipment	10,000	8,602	20,000	5,000
<b>Total</b>	<b>\$ 1,145,470</b>	<b>\$ 1,161,490</b>	<b>\$ 1,419,089</b>	<b>\$ 1,238,825</b>

### Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	—	—	200,000	—
Charges For Current Services	199,952	199,952	199,952	199,952
Intergovernmental Revenue	659,952	676,886	655,077	647,481
Miscellaneous Revenues	—	659	—	—
General Revenue Allocation	285,566	283,993	364,060	391,392
<b>Total</b>	<b>\$ 1,145,470</b>	<b>\$ 1,161,490</b>	<b>\$ 1,419,089</b>	<b>\$ 1,238,825</b>



## Medical Examiner



### Department Description

Mandated by the State of California and the County's Board of Supervisors, the Medical Examiner Department provides forensic death services to the people of San Diego County as stipulated in the following Mission Statement. To execute its mission the Department is comprised of a permanent staff of forensic pathologists, forensic autopsy assistants, forensic toxicologists, field death investigators, and administrative personnel. The Department contracts for some services not performed by its staff, e.g. decedent transportation and professional forensic anthropology, neurology and odontology services.

### Mission Statement

Investigate and determine the Cause of Death through Forensic Pathology in all homicides, suicides, motor vehicle fatalities, occupation related deaths, drug abuse deaths and deaths due to apparent natural causes in which the decedent has not been seen by a physician within 20 days prior to death or in which the attending physician is unable to determine the cause of death.

### 1999-2000 Accomplishments

- In all cases under jurisdiction of the Medical Examiner, established a cause of death and issued a final death certificate in compliance with Section 27491 of the California Government Code and determined if a crime had been committed; investigated circumstances of 2,472 traumatic and sudden deaths; performed autopsy and pathological examinations on 1,792 cases; performed toxicology testing on 1,881 cases and analyzed for alcohol, prescription drugs, cocaine, methamphetamine and morphine (breakdown of heroin).
- Waived 7,272 cases determined to be outside the jurisdiction of the Medical Examiner; reviewed circumstances surrounding the death of 9,744 cases referred to the Medical Examiner.
- Provided evidence and expert testimony in 100% of the murder trials in San Diego County; provided pretrial conferences with Deputy District Attorneys and Defense Attorneys for 58 conferences totaling 153 hours; and appeared in court to provide expert forensic pathology and toxicology testimony 64 times totaling 255 hours.
- Provided notification to 92% of decedents' families; identified and located the decedent's legal next-of-kin in at least 2,274 cases.
- Adhered to operational process standards for release of bodies for final disposition, completion of autopsy reports, and issuance of final death certificates to improve productivity and customer service.
- Implemented an interactive, Y2K-compliant Medical Examiner Case Management System to improve productivity and quality.
- Managed contracts to provide forensic toxicology services to the Counties of Imperial and San Bernardino.
- Reduced response times to service statistical requests from the public from 5-7 days to 1-2 days.
- Implemented an updated schedule of authorized fees for services, which will increase revenue by approximately \$37,000 annually.
- Implemented use of digital photography.
- Reduced vehicle fleet permanently by two vehicles.
- Exercised oversight over a 5-year competitive contact for decedent removal and transportation.



- Achieved Y2K readiness and transitioned without incident through Y2K.
- Commenced planning for a new Medical Examiner facility.

### **2000-2002 Objectives**

- In all cases under jurisdiction of the Medical Examiner, establish a cause of death and issue a final death certificate in compliance with Section 27491 of the California Government Code and determine if a crime has been committed; investigate circumstances of 5,126 traumatic and sudden deaths; perform autopsy and pathological examinations on 3,638 cases; perform toxicology testing on 3,799 cases and analyze for alcohol, prescription drugs, cocaine, methamphetamine and morphine (breakdown product of heroin).
- Waive 14,763 cases that are determined to be outside the jurisdiction of the Medical Examiner; review circumstances surrounding the death of 19,889 cases referred to the Medical Examiner.
- Provide evidence and expert testimony in 100% of the murder trials in San Diego County; provide pretrial conferences with Deputy District Attorneys and Defense Attorneys for 119 conferences totaling 312 hours; and appear in court to provide expert forensic pathology and toxicology testimony 131 times totaling 519 hours.
- Provide notification to 92% of decedents' families; identify and locate the decedent's legal next-of-kin in at least 4,716 cases.
- Continue to operate in accordance with the National Association of Medical Examiners (NAME) standards.
- Release bodies for final disposition in a timely manner (80% in < 3 days; 20% in 3-7 days; 0% in > 7 days).
- Complete autopsy report in a timely manner (50% in < 22 days; 35% in 22-60 days; 15% in 61-90 days; 0% in > 90 days).
- Issue final death certificate in a timely manner (70% in < 15 days; 20% in 15-60 days; 10% in 61-90 days; 0% in > 90 days).
- Receive excellent customer service survey responses (90% > "3"; 50% > "4").
- **Add one Forensic Autopsy Assistant position in FY 2000-01.**
- Expand department automation to improve productivity and quality by implementing: an updated version of the Case Management System (CME System); an automated voice recognition transcription system; and a digital records imaging system.
- Continue planning for a new, state-of-the-art facility to accommodate the Department's needs through the year 2030 at a minimum.



<b>Performance Measures</b>	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Determine Cause of Death of M.E. Cases	2,525	2,550	2,576
Investigate Circumstances Surrounding Death	2,525	2,550	2,576
Perform Autopsy	1,747	1,810	1,828
Perform Laboratory Testing (San Diego County only)	2,424	1,890	1,909
Provide Expert Testimony in Murder Trials	111 appearances	258 hours (65 appearances)	261 hours (66 appearances)
Attend Pretrial Conferences With Deputy DAs and Defense Counsel	505 hours	155 hours (59 conferences)	157 hours (60 conferences)
Notify Families of Decedents	92%	92%	92%
Identify & Locate Decedent's Legal Next-of-Kin	2,323	2,346	2,370
Determine Non-M.E. Cases	6,262	7,345	7,418
Review Circumstances Surrounding Death & Waive Non-M.E. Cases	8,787	9,895	9,994



### Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Decedent Investigations	49.00	50.00	50.00
<b>Total</b>	<b>49.00</b>	<b>50.00</b>	<b>50.00</b>

### Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Decedent Investigations	\$ 4,376,492	\$ 4,255,196	\$ 4,890,523	\$ 5,101,101
<b>Total</b>	<b>\$ 4,376,492</b>	<b>\$ 4,255,196</b>	<b>\$ 4,890,523</b>	<b>\$ 5,101,101</b>

### Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 3,485,141	\$ 3,056,210	\$ 3,656,310	\$ 3,797,067
Services & Supplies	911,575	1,078,044	1,061,463	1,120,946
Fixed Assets - Equipment	111,000	120,941	100,662	111,000
Expend. Transfers & Reimbursements	(203,312)	—	—	—
Management Reserves	72,088	—	72,088	72,088
<b>Total</b>	<b>\$ 4,376,492</b>	<b>\$ 4,255,196</b>	<b>\$ 4,890,523</b>	<b>\$ 5,101,101</b>

### Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Charges For Current Services	402,920	401,202	431,581	431,581
Miscellaneous Revenues	32,912	35,631	36,390	36,390
General Revenue Allocation	3,940,660	3,818,363	4,422,552	4,633,130
<b>Total</b>	<b>\$ 4,376,492</b>	<b>\$ 4,255,196</b>	<b>\$ 4,890,523</b>	<b>\$ 5,101,101</b>



### Department Description

The Department is mandated to provide detention for wards in Juvenile Hall, custody for juveniles and adults in minimum-security facilities, as well as intake, investigation and supervision services for juvenile and adult offenders for the San Diego Superior Courts. The Department has developed a wide variety of community outreach prevention programs to strengthen families, suppress gang activity, and address alcohol and drug abuse as it contributes to criminal activity. These programs, created in collaboration with schools, health agencies, the courts, law enforcement agencies, social service agencies, and other community-based organizations are located throughout San Diego County.

### Mission Statement

Promote the health and safety of our neighborhoods by enhancing judicial decision making through assessment of offender risks and needs, enforcing court sanctions, engaging in prevention partnerships, moving probationers to lawful self-sufficiency, and supporting the rights of victims.

### 1999-00 Accomplishments

- Implemented “Quality First” program. Staff focus groups developed new efficiencies in operations, hiring and retention. All goals achieved.
- Received Board of Supervisors approval for a 288-bed East Mesa Juvenile Hall on East Mesa to mitigate Juvenile Hall overcrowding.
- Expanded the use of video teleconferencing for interviewing incarcerated offenders in Juvenile Hall from the regional court facilities
- Obtained survey feedback from customers, stakeholders and employees. Employee feedback has resulted in service enhancements, such as streamlined supply procurement and an increase of 5 vehicles for intensive supervision. Provided 3,000 hours of customer service training to staff.
- Augmented work force by expanding the use of Reserve Deputy Probation Officers (RDPO’s) by over 80% through ongoing recruitment and training. RDPO’s provided 9,680 volunteer hours in FY 99-00, the equivalent of 4.65 staff-years.
- Reengineered and reinvested resources to provide 5 additional Probation Officers to focus on juvenile substance abuse issues through implementation of the Juvenile Delinquency Drug Court.
- Completed a 30 bed expansion of Juvenile Hall scheduled to open in May 2000. The expansion will provide a maximum-security unit for serious offenders. **Sixteen (16) partial year funded staff were added to the Probation Department’s budget in FY 99-00 for this expansion.** Installed bunk beds throughout Juvenile Hall to further expand capacity by 26 beds.
- Implemented grant programs totaling \$7.3 million annually including Breaking Cycles, Community Action Teams, Working to Insure & Nurture Girls Success (WINGS), Mentally Ill Offenders Program, Repeat Offenders Prevention Program, Juvenile Drug Court, Adult Drug Court and the Juvenile Accountability Incentive Block Grant. **These grant programs added 18 grant funded positions to the Probation Department.**



- Enhanced Welfare-to-Work efforts through vocational training and job placement. Adult Field Services has "partnered" with the Work Force Partnership to provide jobs and referral services to offenders at initial orientation sessions.
  - Created self-sufficiency opportunities/educational alternatives (general education diplomas, college etc.) for youth coming out of institutions by working in collaboration with the educational system and by making educational progress an important objective of probation supervision.
  - **Received Board of Supervisors approval to add a Probation Officer to continue participation on the Regional Auto Theft Task Force (RATT). This position is offset by State RATT revenue.**
  - Installed video monitoring at Youth Correctional Center.
  - Developed a Program Evaluation Unit to measure program outcomes.
- 2000-2002 Objectives**
- A total of 34 staff were added to the Probation Department's budget. Of these, 30 staff were 99-00 midyear additions, and are detailed in the FY 99-00 accomplishments.
- Participate in financing, design, construction and operations planning for the 288-bed East Mesa Juvenile Hall. **This will be accomplished using existing budgeted staff and resources.**
  - Identify a viable "user friendly" caseload management system. **This will be accomplished using existing budgeted staff and resources.**
  - Continue to work with the District Attorney's office to pursue congressional action to permit Probation to recover costs of handling "Border Bust" cases. **This will be accomplished using existing budgeted staff and resources.**
  - Reconfigure adult felony banks to focus on targeted activities such as employment, victim restitution charges, revenue collection and drug/alcohol use. **This will be accomplished using existing budgeted staff and resources.**
  - Expand the family focus wraparound model in Juvenile Field Services and implement Heartbeat Phase I wraparound services team for selected wards and their families. **This will be accomplished using existing budgeted staff and resources.**
  - Increase collections in Adult Field Services by charging offenders for the costs of supervision and investigations. **In FY 2000-01, four staff years with a cost of \$153,280, have been included in the Proposed budget, funded by an equal reduction in premium pay.**
  - Collaborate with HHSA to explore expansion of Reflections day treatment program. This will be accomplished using existing budgeted staff and resources.



- Assess the need for INS Beds in Camp Barrett and expand the Youth Correctional Center (YCC) program as necessary. **This will be accomplished using existing budgeted staff and resources.**
- Enhance mental health and alcohol and drug services to probationers. **This will be accomplished through existing Heart Beat and alcohol/drug funding as well as existing budgeted staff and resources.**
- Review and evaluate Juvenile Ranch Facility drug treatment programs. **This will be accomplished using existing budgeted staff and resources.**
- Complete the Community Sex Offender Management Plan, and implement measures to improve supervision of adult and juvenile sexual

predators. **This will be accomplished using existing departmental budgeted staff and resources as well as a Center for Sex Offender Planning Grant.**

**The Probation Department budget will increase by \$2,440,336 in FY 2000-01 and \$2,437,442 in FY 2001-02 due to the transfer of funds for the Information Technology contract.**

**The Probation Department eliminated 6 staff as a result of IT outsourcing.**

<b>Performance Measures</b>	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Sentencing Recommendations Receiving Concurrence from Courts.	85%	80%	80%
Offenders Placed at Juvenile Ranch Facility Successfully Completing Their Individual Programs.	88%	88%	88%
Court Concurs With Dispositional Placement/ Commitment Recommended.	83%	85%	87%
Wards Successfully Completing Probation.	85%	75%	75%
Offenders in the WATch Program Delivering Tox-Free Babies.	100%	100%	100%



### Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Adult Field Services	408.00	427.00	426.50
Institutional Services	531.83	541.16	544.00
Juvenile Field Services	346.50	353.25	356.00
Department Administration	69.50	60.75	61.00
<b>Total</b>	<b>1,355.83</b>	<b>1,382.16</b>	<b>1,387.50</b>

### Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Adult Field Services	\$ 20,619,092	\$ 21,259,417	\$ 21,680,796	\$ 22,558,514
Institutional Services	27,524,613	27,828,416	28,107,713	29,277,676
Juvenile Field Services	49,074,861	41,800,030	47,169,144	47,731,315
Department Administration	14,880,407	12,738,060	18,648,105	17,571,331
Probation Asset Forfeiture Program	20,000	15,567	100,000	40,000
Probation Inmate Welfare Fund	404,000	416,850	600,000	404,000
Probation Internal Service Fund	120,000	53,964	100,000	100,000
<b>Total</b>	<b>\$ 112,642,973</b>	<b>\$ 104,112,307</b>	<b>\$ 116,405,758</b>	<b>\$ 117,682,836</b>

### Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 65,272,531	\$ 64,713,418	\$ 67,051,785	\$ 70,174,698
Services & Supplies	22,693,439	23,079,042	28,959,892	27,118,203
Other Charges	23,682,718	17,081,051	19,880,396	19,880,396
Fixed Assets - Equipment	114,000	49,052	167,000	127,000
Expend. Transfers & Reimbursements	(408,841)	(810,257)	(942,441)	(906,587)
Management Reserves	1,289,126	—	1,289,126	1,289,126
<b>Total</b>	<b>\$ 112,642,973</b>	<b>\$ 104,112,307</b>	<b>\$ 116,405,758</b>	<b>\$ 117,682,836</b>



Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	4,140,254	—	3,037,865	826,000
Fines Forfeitures & Penalties	20,000	42,696	—	—
Revenue Use of Money & Property	334,000	448,529	404,000	334,000
Charges For Current Services	8,911,774	11,471,812	9,030,166	9,042,328
Intergovernmental Revenue	52,270,330	49,802,638	52,899,164	53,829,818
Miscellaneous Revenues	222,600	238,095	267,464	267,464
General Revenue Allocation	46,744,015	42,108,537	50,767,099	53,383,226
<b>Total</b>	<b>\$ 112,642,973</b>	<b>\$ 104,112,307</b>	<b>\$ 116,405,758</b>	<b>\$ 117,682,836</b>



### Department Description

The Department of the Public Defender is the primary office responsible for providing legal representation to indigent persons accused of crimes or faced with the potential loss of substantial rights. This includes both adults and juveniles charged with five different categories of offenses: murders and attempted murders, felony crimes against the person (e.g., robbery, rape, mayhem, etc.), felonies involving drugs or theft or destruction of property, and misdemeanors. The Public Defender also provides representation in some civil cases, such as juvenile dependency and mental health matters. The department maintains offices near each of the county's five main courthouses.

### Mission Statement

To protect the rights of indigent persons for whom the possibility of custody or loss of substantial rights exist, by providing competent and effective legal representation pursuant to state and federal constitutional standards.

### 1999-00 Accomplishments

- Implemented a Homeless Court Program in partnership with St. Vincent de Paul's Village, Vietnam Veterans of San Diego, San Diego City Attorney, San Diego Superior Court and San Diego Association of Governments. The program provides a focused court process designed to resolve outstanding misdemeanor warrants held by homeless individuals and do so in a cooperative and comprehensive manner. This process reduces the likelihood of future dependency or law violations among this population. The Court will resolve over 410 cases in the first nine monthly court sessions held this fiscal year.
- Participated in the early planning stages and development of a new community court program in collaboration with the City Attorney.
- Launched the Department's best in class WebPage, which includes a Spanish translation, links to other Public Defender offices throughout the state, and our Intranet site. This website offers the ability to link to other department sites such as our legal research tools; to link to law-related investigative tools on the Internet; and to post important notices on legal topics that will assist us to serve our clients better.
- Implemented the Department's Diversity Team recommendations to enhance and maintain a diverse attorney workforce which included policy and procedure changes in the areas of hiring and promotions.
- Reviewed and modified the performance evaluation process and criteria for attorneys. The new criteria expands the focus from trial skills to include all services the department provides our clients.
- Conducted a three-week (approximately 120 hours) intensive training for nine misdemeanor attorneys to prepare them for the transition to felony representation. This program involved the use of renowned experts on many legal and technical topics as well as field trips to various state and county correctional facilities.



- Provided over 1600 hours of continuing legal education for staff attorneys as well as criminal defense attorneys in the community at large.
- Our Investigative Services Unit was provided over 1,000 volunteer hours from student interns in all facets of the investigative services provided to attorneys.
- Substantially improved the collection of statistical data regarding investigative services workload and work distribution in order to improve management of these resources.

### 2000-2002 Objectives

- Develop and implement new criminal, dependency, and mental health case management systems in cooperation with the new information technology vendor, The Pennant Alliance. **The estimated department project costs of \$500,000 to \$700,000 will be funded through department management reserves.**
- Evaluate and refer appropriate clients to the County's Drug Offender Accountability and Treatment Program. **This will be accomplished through a reclassification of one staff position and existing budgeted resources.**
- Develop and implement a new "Post Sentencing" program to focus on client follow through after sentencing in order to improve client services and reduce probation violations. **This will be accomplished using existing budgeted staff and resources.**
- Acquire GIS (Geographic Information Services) mapping software to map the locations of relevant community resources, such as drug and alcohol

treatment programs and educational programs, available to assist our clients in their neighborhoods.

**Will be accomplished in conjunction with Health and Human Services Agency from existing budgeted staff and resources.**

- Implement a comprehensive training program for all supervisory staff to focus on enhancing supervisory and management skills with the goal of improving operational effectiveness and efficiency. **This will be accomplished using existing budgeted staff and resources.**
- Implement a "paperless" system using document imaging technology that will provide electronic access to current case information such as discovery, complaints and minute orders as well as allow the conversion of closed cases to electronic storage and eliminate all hard copy files. **Estimated project costs range from \$150,000 to \$200,000 in one-time costs and approximately \$50,000 to \$75,000 annually. This will be accomplished using department reserves and existing budgeted staff and resources.**

The Department of the Public Defender reduced 7 staff in FY 2000-01 due to an internal reengineering and 4 staff due to the outsourcing of the County's information technology services.

The Department of the Public Defender budget will increase by \$915,844 in FY 2000-01 and \$947,509 in FY 2001-02 due to the transfer of funds for the Information Technology contract.



**Performance Measures**

	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Provide Legal Representation for the Following Cases :			
Homicide/Attempted Homicide	50	60	60
Violent Crime	2,600	2,600	2,600
Property And Drug	15,900	17,000	17,000
Midemeanor	79,100	69,000	69,000
Delinquency	3,000	2,900	2,900



### Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Indigent Defense	368.00	357.00	357.00
<b>Total</b>	<b>368.00</b>	<b>357.00</b>	<b>357.00</b>

### Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Indigent Defense	\$ 34,126,700	\$ 32,637,941	\$ 37,332,155	\$ 37,960,981
<b>Total</b>	<b>\$ 34,126,700</b>	<b>\$ 32,637,941</b>	<b>\$ 37,332,155</b>	<b>\$ 37,960,981</b>

### Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 29,269,533	\$ 28,464,444	\$ 30,213,958	\$ 31,760,768
Services & Supplies	4,133,854	4,173,497	5,341,571	5,476,900
Management Reserves	723,313	—	1,776,626	723,313
<b>Total</b>	<b>\$ 34,126,700</b>	<b>\$ 32,637,941</b>	<b>\$ 37,332,155</b>	<b>\$ 37,960,981</b>

### Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	—	—	1,053,313	—
Charges For Current Services	924,238	882,467	892,242	924,238
Intergovernmental Revenue	3,958,781	4,111,957	3,929,792	3,911,655
Miscellaneous Revenues	127,898	136,333	127,898	127,898
General Revenue Allocation	29,115,783	27,507,184	31,328,910	32,997,190
<b>Total</b>	<b>\$ 34,126,700</b>	<b>\$ 32,637,941</b>	<b>\$ 37,332,155</b>	<b>\$ 37,960,981</b>



## Grand Jury



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### Department Description

The current operation of the Grand Jury, which follows English common law practice, has remained essentially unchanged since California was admitted to the Union in 1850. The Grand Jury is a body of 19 citizens, representing all the people of the county, who serve for a one year term and who are charged and sworn to investigate county matters of civil concern as well as inquire into public offenses committed or triable within the county. Grand Jurors are selected annually from a pool of applicants nominated by Superior Court Judges. Grand Jury duties, powers, responsibilities, qualifications, and selection processes are outlined in the California Penal Code §§ 888 et seq. In addition to the civil Grand Jury, Penal Code §904.6 authorizes the empanelment, when needed, of additional Grand Juries to consider and issue specific criminal indictments. Department support staff consists of 1 full time staff coordinator and 1 Court Administrative Clerk.

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### Mission Statement

Protect and safeguard the citizens of San Diego County from corrupt and inefficient governmental programs of the County, cities, and special districts, by investigating the operations of these agencies and reporting findings and recommendations.

### 1999-2000 Accomplishments

- Civil Grand Jury reviewed 106 non-criminal complaints.
- Criminal Grand Jury has issued 25 criminal indictments.

### 2000-2001 Objectives

- Review, prioritize, and investigate all significant complaints, issues and other County matters of civil concern brought before the Grand Jury.

- Submit final reports to the Presiding Judge, the Board of Supervisors, and/or other responsible agencies, when applicable, as required by law (Penal Code §933).
- In response to criminal complaints filed by the District Attorney, conduct timely hearings to determine whether there is sufficient evidence to bring an indictment charging a person with a public offense.
- Return criminal indictments when warranted, and prepare other reports and declarations, as required by law (Penal Code §939.8, et seq).

**All of the above objectives will be accomplished with existing budgeted staff and resources.**



### Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Grand Jury Operations	2.00	2.00	2.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

### Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Grand Jury Operations	\$ 378,028	\$ 310,853	\$ 432,592	\$ 374,338
<b>Total</b>	<b>\$ 378,028</b>	<b>\$ 310,853</b>	<b>\$ 432,592</b>	<b>\$ 374,338</b>

### Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 91,287	\$ 63,115	\$ 92,689	\$ 96,049
Services & Supplies	285,414	247,737	339,903	278,289
Management Reserves	1,327	—	—	—
<b>Total</b>	<b>\$ 378,028</b>	<b>\$ 310,853</b>	<b>\$ 432,592</b>	<b>\$ 374,338</b>

### Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	54,646	—	61,718	—
General Revenue Allocation	323,382	310,853	370,874	374,338
<b>Total</b>	<b>\$ 378,028</b>	<b>\$ 310,853</b>	<b>\$ 432,592</b>	<b>\$ 374,338</b>