

County of San Diego

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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Child Support Services
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Citizens' Law Enforcement Review Board
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Office of Emergency Services
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Medical Examiner
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Probation
.....

Public Defender
.....



Public Safety Group Summary & Executive Office

Group Description

The Public Safety Group (PSG) provides leadership throughout the region in public safety, criminal justice administration, emergency preparedness and public accountability. The PSG departments operate both independently and collaboratively to support the region by investigating crime, prosecuting and defending persons accused of crimes, holding offenders in custody and in supervising sentenced offenders. PSG departments also provide programs and services promoting opportunities for children and young adults.



PSG Departments

- District Attorney
- Sheriff
- Child Support Services
- Citizens' Law Enforcement Review Board
- Office of Emergency Services
- Medical Examiner
- Probation
- Public Defender

Mission Statement

Provide all county residents with the highest levels of public safety and security.

Vision Statement

As a regional coalition of leading and respected public safety and criminal justice partners, we:

- Improve public safety and criminal justice in San Diego County
- Deliver quality programs and services
- Collaborate, communicate and coordinate within our group and the community

These safety and justice services strengthen regional security; prevent crime; promote health and wellness; protect children, adults and seniors; enhance economic opportunity; and improve the county's quality of life for all people.

2008-09 Accomplishments

PSG focused on building its capacity to address core law enforcement and public safety needs, to carry out community-based initiatives to improve public safety and to continue to enhance emergency preparedness for the region.

Strategic Initiative – Kids

- The Probation Department provided safe, secure custody with rehabilitative programs (school, gang intervention, mental health, alcohol and drug) for juvenile offenders who pose a risk to themselves or the community.
- The Probation Department successfully reduced the total number of violent incidents in juvenile institutions by 11%. The department has been successful in reducing violent incidents over the past two years due to changes in training and operational policy.
- The District Attorney increased the prosecution of Internet crimes against children by 45%.

Strategic Initiative – Safe and Livable Communities

- The District Attorney, Sheriff, Probation and Public Defender collaborated with the Court, health treatment professionals and other criminal justice partners to develop a behavioral health court model that will reduce the recidivistic behavior of mentally ill offenders.
- Continued to draft a strategic roadmap for the development and implementation of a next generation regional communication system. This effort, involving all the regional partners, will continue during Fiscal Years 2009-11.



- The Sheriff's Department reduced the time for the Crime Lab to process and deliver DNA analysis for street crimes (robbery, burglary, auto theft) to area investigators from an average of 161 days to 52 days by creating a rapid response DNA Team.
- The Sheriff's Department implemented a revised inmate classification system which will ensure inmates with current or past violent criminal histories are housed separately from nonviolent offenders.
- The Probation Department increased their participation in multi-agency operations, such as adult and juvenile gang operations, truancy sweeps, probation/parole sweeps and sobriety checkpoints
- The Department of Child Support Services collaborated with the State and the Administrative Office of the Courts to design and develop a process involving collaborative negotiation with parents. Once implemented, this process will establish the baseline to measure whether establishment or modifications of child support orders are processed more efficiently and whether this results in increased child support payment and increased parent satisfaction.
- The Office of Emergency Services, in partnership with the Land Use and Environment Group and the Forest Area Safety Task Force created a master fuel management plan to reduce the region's vulnerability to wildfires. This involved working with representatives from the 18 incorporated cities, other governmental jurisdictions and the private sector.
- The Office of Emergency Services, in collaboration with the 18 incorporated cities, other County groups and departments, fire safety councils and the private sector, developed a public education campaign and materials on reducing the risk of wildfires to reach three million residents.
- The Office of Emergency Services developed and implemented a public awareness campaign on the County's AlertSanDiego emergency notification system that directs residents to a Web link to register. This campaign provided information to the community about the difference between the system and Reverse 911, and the benefits of the notification system. There were 148,000 new registrants to AlertSanDiego.

2009-11 Objectives

In the upcoming year, PSG will address core law enforcement and public safety needs, community-based initiatives to improve public safety, and continue to enhance emergency preparedness for the region.

Strategic Initiative – Kids

- Inform and educate the community about child support services through proactive media relations and community outreach.
- Increase public safety and reduce crime by ensuring that youth who leave custodial settings are prepared for success in the community through successful participation in rehabilitative opportunities.

Strategic Initiative – Safe and Livable Communities

- Expand the Preventing Rape by Intoxication campaign in partnership with the community, sexual assault survivors, Children's Hospital, law enforcement and local middle schools, high schools and universities.
- Create a crime prevention video, in partnership with sexual assault survivors, to help college age youth avoid becoming victims of sexual assault by intoxication.
- Initiate a door-to-door Wildfire Awareness Campaign to approximately 400,000 households that will focus on the communities in wildland urban interface areas.
- Increase public safety and reduce crime by ensuring that the highest risk adults under intensive supervision are held accountable for their actions and are provided with rehabilitative opportunities in order to reduce further offenses.
- Increase the recovery rate of stolen vehicles by coordinating the successful implementation and utilization of various license plate reader technologies.
- Improve the crime solving/closure rate by implementing a "Tracking Known Offenders" process that will use information from the Sheriff's Records Management System, Jail Information Management System, Probation Department and State Parole to more effectively solve crimes by correlating the whereabouts of known offenders to crimes and crime locations.



Required Discipline – Essential Infrastructure

- Develop a Local Assistance Center Plan to address site selection, oversight and site management at Local Assistance Centers (LACs). LACs are one-stop shops for residents to receive services following a disaster.

Required Discipline – Customer Satisfaction

- Evaluate expanding child support services to other parts of the County to provide customers easier access to services.

Required Discipline – Information Technology

- Research and develop multiple social media pages including MySpace, Facebook, LinkedIn, YouTube, Twitter and eBlogger to reach a younger generation of residents with emergency preparedness information.

Related Links

For additional information about the Public Safety Group, refer to the Web site at http://www.sdcountry.ca.gov/public_safety/.

Executive Office Budget Changes and Operational Impact: 2008-09 to 2009-10

Staffing

Decrease of 1.00 staff year as a result of a reduction in available funding.

Expenditures

Net decrease of \$30.9 million.

- Salaries and Benefits — net decrease of \$0.07 million as a result of the reduction of 1.00 staff year offset by salary and benefit adjustments.
- Services and Supplies — increase of \$0.4 million to align resources with operational needs.
- Operating Transfers Out — decrease of \$25.0 million reflects a change in transfers to public safety agencies of revenues from Proposition 172, *the Local Public Safety Protection and Improvement Act of 1993*, the dedicated one-half cent sales tax for public safety to support regionwide services provided by these departments.
- Management Reserves — decrease of \$6.2 million. No management reserves will be allocated for Fiscal Year 2009-10.

Revenues

Net decrease of \$30.9 million

- Revenue from Use of Money & Property — decrease of \$0.2 million due to a reduction in revenues received from leased properties.
- Intergovernmental Revenues — decrease of \$25.0 million due to a decline in revenues from Proposition 172 which supports regional law enforcement services, due to the national economic downturn and reduced sales tax receipts.
- Miscellaneous Revenues — decrease of \$0.03 million due to a reduction in revenues received from other sources.
- Use of Fund Balance — decrease of \$4.7 million, a total of \$1.5 million in Public Safety Group Fund Balance is budgeted to support the planned department relocations related to the completion of the Medical Examiner and Forensic Center at the County Operations Center.
- General Revenue Allocation — decrease of \$0.95 million, which reflects the impact of the downturn in the overall economy.

Executive Office Budget Changes and Operational Impact: 2009-10 to 2010-11

Net decrease of \$1.5 million due to an increase of \$0.03 million in Salaries and Benefits for negotiated wage and benefit increases offset by a decrease of \$1.5 million in Services and Supplies to align with operational needs.

Contributions for Trial Courts

The Contributions for Trial Courts function of the Public Safety Group involves the management and administration of the County's statutory Maintenance of Effort payment. Pursuant to Senate Bill 1732, *Court Facilities Legislation, the Trial Court Facility Act*, and Assembly Bill 1491, *Court Facilities Transfer Deadline Extension*, the transfer of court facilities to the State occurred in Fiscal Year 2008-09. County financial responsibility for facility maintenance costs will continue as a statutory required County Facility Payment. The detailed changes in the State and County financial and management responsibilities are included in the Joint Occupancy Agreements.

Budget Changes and Operational Impact: 2008-09 to 2009-10

Expenditures

Net decrease of \$0.8 million.



- Services and Supplies — decrease of \$8.0 million to realign Internal Service Fund appropriations with actual costs. The statutorily required County Facility Payment is now included in Other Charges. As part of the transfer of Court facilities, certain responsibility for major maintenance projects shifts to the State and expenditures are reduced by \$0.8 million.
- Other Charges — increase of \$7.1 million to align to actual levels of appropriations required for the revenue sharing requirements of Government Code §77205, related to Trial Court funding and the statutory required County Facility payment.

Revenues

Net decrease of \$0.8 million

- Fines, Forfeitures & Penalties and Charges for Current Services — decrease of \$0.8 million to align to actual levels of revenues received. This includes an increase of \$0.3 million in Fines, Forfeitures and Penalties and a decrease of \$1.2 million in Charges for Current Services. These revenues support the requirements of Government Code §77205, related to Trial Court funding.

Budget Changes and Operational Impact: 2009-10 to 2010-11

No changes.

Defense Attorneys/Contract Administration

The Defense Attorney/Contract Administration function of the Public Safety Group involves the management and administration of certain indigent defense services. This organizational unit previously included the contract for conflict indigent defense services for persons requiring but unable to afford their own attorneys and for whom the County Public Defender and Alternate Public Defender offices have a conflict of interest. On December 9, 2008, the Board of Supervisors approved the creation of the Office of Assigned Counsel within the department of the Public Defender to manage conflict indigent defense.

Budget Changes and Operational Impact: 2008-09 to 2009-10

Expenditures

Services and Supplies — decrease of \$8.7 million due to the transfer of funds to the Public Defender, Office of Assigned Counsel for management and administration of conflict indigent defense services.

Revenues

Net decrease of \$8.7 million related to the shift of responsibility for management of conflict indigent defense services to the Public Defender.

Budget Changes and Operational Impact: 2009-10 to 2010-11

No changes.



Staffing by Department

	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Public Safety Group	11.00	10.00	10.00
District Attorney	1,054.00	1,054.00	1,054.00
Sheriff	4,049.50	3,827.00	3,827.00
Alternate Public Defender	100.00	—	—
Child Support Services	484.00	473.00	473.00
Citizens' Law Enforcement Review Board	4.00	4.00	4.00
Office of Emergency Services	19.00	16.00	16.00
Medical Examiner	58.00	53.00	53.00
Probation	1,452.00	1,304.00	1,304.00
Public Defender	343.00	429.00	429.00
Total	7,574.50	7,170.00	7,170.00

Expenditures by Department

	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2008-09 Amended Budget	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Public Safety Group	\$ 238,573,531	\$ 249,875,489	\$ 257,161,882	\$ 206,905,892	\$ 218,990,447	\$ 217,520,835
District Attorney	137,463,929	150,275,185	157,807,710	145,209,843	147,525,766	148,718,409
Sheriff	567,298,582	579,275,004	614,807,223	576,706,536	568,802,713	568,514,614
Alternate Public Defender	15,922,677	16,979,135	16,492,556	16,458,535	—	—
Child Support Services	49,786,596	50,784,583	52,328,843	49,763,965	51,573,524	51,945,961
Citizens' Law Enforcement Review Board	493,393	579,027	594,991	424,648	499,027	509,800
Office of Emergency Services	12,372,007	10,759,122	17,029,358	9,538,776	7,202,525	2,846,398
Medical Examiner	8,118,213	8,420,637	8,845,401	8,672,555	8,330,793	8,399,215
Probation	170,653,820	183,076,525	182,183,061	174,928,306	176,237,586	177,966,284
Public Defender	53,971,067	56,857,144	60,619,770	58,955,223	78,890,660	80,088,201
Contribution for Trial Courts	71,352,546	72,835,301	75,422,310	71,393,305	71,985,970	71,985,970
Defense Attorney / Contract Administration	9,320,769	9,168,420	6,328,490	5,149,217	411,339	411,339
Total	\$1,335,327,131	\$1,388,885,572	\$1,449,621,596	\$1,324,106,802	\$1,330,450,350	\$1,328,907,026





Staffing by Program

	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Public Safety Executive Office	11.00	10.00	10.00
Total	11.00	10.00	10.00

Budget by Program

	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2008-09 Amended Budget	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Public Safety Executive Office	\$ 7,031,945	\$ 13,956,840	\$ 17,249,163	\$ 10,933,274	\$ 8,071,798	\$ 6,602,186
Juvenile Justice Commission	7,871	—	9,000	7,630	—	—
Public Safety Proposition 172	231,533,715	235,918,649	239,903,719	195,964,987	210,918,649	210,918,649
Total	\$ 238,573,531	\$ 249,875,489	\$ 257,161,882	\$ 206,905,892	\$ 218,990,447	\$ 217,520,835

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2008-09 Amended Budget	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Salaries & Benefits	\$ 1,647,364	\$ 1,641,491	\$ 1,766,491	\$ 1,677,511	\$ 1,570,872	\$ 1,603,652
Services & Supplies	5,811,254	5,525,433	14,665,099	8,636,821	5,902,161	4,399,769
Other Charges	581,198	589,916	589,917	589,917	598,765	598,765
Capital Assets Equipment	—	—	36,656	36,655	—	—
Operating Transfers Out	230,533,715	235,918,649	239,903,719	195,964,987	210,918,649	210,918,649
Management Reserves	—	6,200,000	200,000	—	—	—
Total	\$ 238,573,531	\$ 249,875,489	\$ 257,161,882	\$ 206,905,892	\$ 218,990,447	\$ 217,520,835



Budget by Categories of Revenue

	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2008-09 Amended Budget	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Revenue From Use of Money & Property	\$ 3,938,680	\$ 2,803,158	\$ 2,803,158	\$ 3,705,382	\$ 2,601,756	\$ 2,601,756
Intergovernmental Revenues	227,562,948	235,918,649	235,918,649	195,585,478	210,918,649	210,918,649
Charges For Current Services	708,727	708,000	708,000	708,763	708,000	708,000
Miscellaneous Revenues	506,299	33,640	33,640	545,664	—	—
Use of Fund Balance	(3,152,404)	6,200,000	13,486,393	2,148,563	1,500,000	—
General Revenue Allocation	9,009,280	4,212,042	4,212,042	4,212,042	3,262,042	3,292,430
Total	\$ 238,573,531	\$ 249,875,489	\$ 257,161,882	\$ 206,905,892	\$ 218,990,447	\$ 217,520,835







District Attorney

Department Description

The Office of the District Attorney contributes to public safety and the quality of life in San Diego County through the efficient prosecution of felony crimes countywide and misdemeanor crimes in 18 cities and the unincorporated areas. The District Attorney assists victims and survivors of crime, protects families and children by making communities safer and protects the taxpayer by investigating and prosecuting consumer and public assistance fraud.

Mission Statement

The San Diego District Attorney, in partnership with the community we serve, is dedicated to the pursuit of truth, justice, the protection of the innocent, and the prevention of crime through the vigorous and professional prosecution of those who violate the law.

2008-09 Accomplishments

Strategic Initiative – Safe and Livable Communities

- Decreased by 3% the number of evaluated insurance fraud cases from the previous year as a result of receiving fewer referrals from insurance companies.
- Decreased by 6% the number of insurance fraud referrals from the previous year as a result of receiving fewer referrals from insurance companies.
- Increased by 18% the number of cases evaluated in the Economic Crime Division, exceeding the goal of 10%.
- Increased by 12% the number of insurance fraud referrals, exceeding the goal of 10%.
- Increased by 25% the number of cases evaluated in the Economic Crime Division, exceeding the goal of 10%.
- Increased by 13% the rate of restitution orders, exceeding the goal of 10%.
- Instituted two major gang operations in high crime neighborhoods that led to the arrests and prosecutions of over 100 documented gang members. These operations resulted in significant crime reductions in the communities.
- Increased by 14% the prosecutions of Internet crimes against children, exceeding the goal of 10%.



Required Discipline – Fiscal Stability

- Settled 76% of adult felony cases prior to preliminary hearing, exceeding the goal of 70%.

Required Discipline – Regional Leadership

- Provided statewide leadership in the areas of continuing legal education and legislative advocacy through the California District Attorney's Association, resulting in the passage of legislation for increased fees to support the investigation and prosecution of real estate fraud, the addition of previously unregulated forms of amphetamine to the California Schedule of Prohibited Substances, and authorization for the distribution of unallocated funds to support efforts in the investigation and prosecution of insurance fraud.
- Delivered best in class prosecutorial skills training for the nation's prosecutors in the areas of child abuse, elder abuse, sex crimes, victims' rights, domestic violence, confidential informant protocols, arson and animal abuse through the National District Attorneys Association's National College of District Attorneys and the California District Attorneys Association.
- Provided statewide leadership in the area of community re-entry.
 - Published Community Prisoner Re-entry Program, authorized by Senate Bill (SB) 618, *Individual Assessments and Treatment Plan*, program evaluation data based on a rigorous experimental model design.
 - Presented the Community Prisoner Re-entry Program evaluation data at the California District Attorneys Association conference.



- Hosted criminal justice delegations from Napa Valley, Riverside and San Bernardino Counties to help the agencies replicate San Diego County's SB 618 community re-entry program.

2009-11 Objectives

Strategic Initiative – Safe and Livable Communities

- Exercise response preparedness, information sharing and interagency cooperation in the event of an emergency to ensure the safety of county residents.
 - Host an Emergency Table Top Exercise with District Attorney staff and justice partners to improve major emergency incident preparedness.
 - Train 100% of District Attorney staff on emergency protocols to support the District Attorney's Continuation of Operations Plan.
 - Implement the processes that enable the District Attorney management to communicate with 100% of the agency's staff in the event of a regional emergency.
- Coordinate public outreach and education in the prevention of sexual assault by intoxication targeting students at all levels.
 - Expand the Preventing Rape by Intoxication campaign in partnership with the community, sexual assault survivors, Children's Hospital, law enforcement and local middle schools, high schools and universities.
 - Create a crime prevention video, in partnership with sexual assault survivors, to help college age youth avoid becoming victims of sexual assault by intoxication.

Distribute the video for viewing in colleges, link to the District Attorney's Web site, and post on social networking Web sites.

- Implement the Know the Price program, in partnership with the Child Abuse Prevention Foundation, to help High School juniors and seniors to avoid becoming victims of sexual assault by intoxication.

Required Discipline – Fiscal Stability

- Settle 70% of adult felony cases prior to preliminary hearing.

Required Discipline – Regional Leadership

- Implement the North County Family Violence Prevention Program in partnership with the San Diego County Sheriff's Department to provide service to North County Victims of domestic violence, sexual assault and stalking.
- Create an educational video, in partnership with the District Attorney's Youth Advisory Board, to provide local youth with the tools to improve their decision making skills.
- Develop a crime prevention program in Donovan State Prison to assist inmates in improving their decision making skills to support successful re-entry into the community.

Related Links

For additional information about the Office of the District Attorney, refer to the Web site at <http://www.sdcca.org/>.



Performance Measures	2007-08 Actuals	2008-09 Adopted	2008-09 Actuals	2009-10 Adopted	2010-11 Approved
Achieve a conviction on felony cases ¹ prosecuted	93% of 15,782	94%	94% of 16,599	94%	94%
Achieve a conviction on misdemeanor cases prosecuted	89% of 25,338	90%	89% of 26,729	90%	90%
Resolve adult felony cases prior to the preliminary hearing	75% of 16,638	70%	76% of 17,352 ²	70%	70%

Table Notes

¹ Cases refer to the number of people prosecuted.

² The total number of cases (17,352) for Fiscal Year 2008-09 Actuals is higher than the total number (16,599) used in the felony conviction rate due to cases that are issued as a felony but are later reduced to a misdemeanor.

Budget Changes and Operational Impact: 2008-09 to 2009-10

Staffing

The Operational Plan for Fiscal Years 2009-11 includes 1,054.00 authorized staff years, which is no change from the Fiscal Years 2008-10 Operational Plan; however, \$8.8 million in funding is reduced due to maintaining 50 vacant positions increasing to 100 vacant positions during the fiscal year. The prosecution of felony and misdemeanor cases will remain a priority; however, the reduction in staff will impact the length of investigations, time for case preparation and time to bring cases to completion. In addition, services to the victims of crime will be delayed and fewer contacts will be possible. The positions will remain vacant pending the availability of future funding. Transfers between programs are based on operational needs.

Expenditures

Net decrease of \$2.7 million.

- Salaries and Benefits — the net decrease of \$8.6 million is due to reducing funding of \$8.8 million for vacant positions, decreasing funding of \$0.1 million for temporary help and other adjustments.
- Services and Supplies — increase of \$3.4 million.
 - Increase in information technology hardware and setup purchases of \$1.6 million due to equipment refreshes and network security equipment and data storage upgrades.

- Increase in cell phone expense of \$0.6 million due to growing need for electronic communications using wireless air cards and personal digital assistant devices.
- Increase in annual information technology software licenses of \$0.4 million due to supporting new versions of end user software and network infrastructure software and support.
- Increase in information technology hardware maintenance of \$0.3 million due to expanded network scanner and printer maintenance needs.
- Increase in communication costs of \$0.3 million due to the growing need for increased bandwidth for electronic communications between the District Attorney's outlying branch offices, as well as with other criminal justice partners.
- Increase in information technology applications consulting of \$0.2 million due to support for best practices enhancements, upgrades and technical support.
- Other Charges — increase of \$0.7 million.
 - Increase of \$0.4 million due to U.S. Department of Justice, Bureau of Justice Assistance Project Safe Neighborhoods program contracts.
 - Increase of \$0.3 million due to the U.S. Department of Justice, Office on Violence Against Women, Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program contracts.

- Capital Assets Equipment — increase of \$2.0 million due to the replacement of information technology hardware which will support network capacity.
- Expenditures Transfers & Reimbursements — increase of \$0.3 million for the Public Assistance Fraud Unit to realign revenues with estimated expenditures.

Revenue

Net decrease of \$2.7 million.

- Intergovernmental Revenues — net increase of \$0.3 million.
 - Decrease of \$0.2 million in the High Technology Theft Apprehension and Prosecution Program (CATCH).
 - Decrease of \$0.2 million due to the elimination of the Parole Advocacy Program.
 - Decrease of \$0.1 million in the High Technology Identity Theft Apprehension and Prosecution Program (CATCH ID Theft).
 - Decrease of \$0.1 million in the Career Criminal Program.
 - Decrease of \$0.1 million in the Citizens Options for Public Safety (COPS) Program.
 - Decrease of \$0.1 million due to the elimination of the Spousal Abuse Prosecution Program.
 - Increase of \$0.6 million in the federal other grants for the Office of Violence Against Women North County Program.
 - Increase of \$0.5 million in the federal grants for the Project Safe Neighborhood Program.
- Charges for Current Services — decrease of \$0.3 million in the Real Estate Fraud fund due to a decline in real estate transactions.

- Miscellaneous Revenues — increase of \$0.6 million in projected receipts for Proposition 64, *Limit on Private Enforcement of Unfair Business Competition Laws*, to support the activities of the identify theft, environmental protection and consumer protection programs.
- Other Financing Sources — decrease of \$5.0 million due to a reduction in funding from Proposition 172, *the Local Public Safety Protection and Improvement Act of 1993*, which supports regional law enforcement services, due to the national economic downturn and reduced sales tax receipts.
- Use of Fund Balance — increase of \$1.4 million. A total of \$7.1 million is included in the budget for one-time purchases for information technology refresh and upgrades, and to fund salary and benefits costs in Fiscal Year 2009-10 to allow for salary savings to occur through attrition.
- General Revenue Allocation — increase of \$0.3 million to offset the increases described above.

Budget Changes and Operational Impact: 2009-10 to 2010-11

Net increase of \$1.2 million as a result of an increase of \$4.2 million in Salaries and Benefits due to negotiated wage and benefit increases, and an increase of \$0.2 million in Cost Applied Transfer Reimbursements due to negotiated wage and benefit increases in the Public Assistance Fraud program offset by a decrease of \$0.8 million in Other Charges as the District Attorney transfers the role of fiscal agent to another entity for the Project Safe Neighborhood program, and a decrease of \$2.0 million in Capital Assets Equipment for one-time information technology purchases.



Staffing by Program

	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
General Criminal Prosecution	541.50	607.00	607.00
Specialized Criminal Prosecution	327.50	275.00	275.00
Juvenile Court	60.00	46.00	46.00
Public Assistance Fraud	70.00	70.00	70.00
District Attorney Administration	55.00	56.00	56.00
Total	1,054.00	1,054.00	1,054.00

Budget by Program

	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2008-09 Amended Budget	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
General Criminal Prosecution	\$ 72,810,152	\$ 79,943,918	\$ 84,087,684	\$ 80,958,960	\$ 91,039,953	\$ 90,953,074
Specialized Criminal Prosecution	48,503,400	52,817,494	54,460,083	49,074,189	43,634,448	44,925,706
Child Support Enforcement	—	—	—	67	—	—
Juvenile Court	7,513,345	8,534,174	8,534,857	6,573,855	5,500,255	5,726,493
Public Assistance Fraud	(806,394)	(706,753)	(663,641)	(967,640)	(1,670,255)	(1,712,082)
District Attorney Administration	8,606,887	8,836,352	10,338,726	8,942,775	8,221,365	8,425,218
District Attorney Asset Forfeiture Program	836,540	850,000	1,050,000	627,638	800,000	400,000
Total	\$ 137,463,929	\$ 150,275,185	\$ 157,807,710	\$ 145,209,843	\$ 147,525,766	\$ 148,718,409

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2008-09 Amended Budget	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Salaries & Benefits	\$ 120,885,599	\$ 137,826,864	\$ 138,662,496	\$ 128,493,185	\$ 129,264,206	\$ 133,472,999
Services & Supplies	20,866,814	17,459,454	22,020,291	20,850,511	20,856,208	20,899,475
Other Charges	2,532,313	2,752,740	4,041,057	2,885,231	3,452,353	2,634,196
Capital Assets Equipment	285,594	365,616	1,213,355	946,566	2,360,200	360,200
Expenditure Transfer & Reimbursements	(7,301,850)	(8,329,489)	(8,329,489)	(8,165,651)	(8,607,201)	(8,848,461)
Operating Transfers Out	195,459	200,000	200,000	200,000	200,000	200,000
Total	\$ 137,463,929	\$ 150,275,185	\$ 157,807,710	\$ 145,209,843	\$ 147,525,766	\$ 148,718,409

Budget by Categories of Revenues

	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2008-09 Amended Budget	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Fines, Forfeitures & Penalties	\$ 576,332	\$ —	\$ —	\$ 544,001	\$ —	\$ —
Revenue From Use of Money & Property	94,106	—	—	41,362	—	—
Intergovernmental Revenues	21,484,586	20,358,237	21,141,320	18,488,010	20,626,321	20,167,509
Charges For Current Services	1,637,528	1,210,000	1,210,000	1,052,584	910,000	910,000
Miscellaneous Revenues	1,365,935	1,795,297	2,269,115	3,572,253	2,395,297	2,442,797
Other Financing Sources	46,461,956	47,720,878	47,720,878	39,657,364	42,720,878	42,720,878
Use of Fund Balance	5,304,184	5,750,000	12,025,624	8,413,495	7,100,000	6,499,217
General Revenue Allocation	60,539,303	73,440,773	73,440,773	73,440,773	73,773,270	75,978,008
Total	\$ 137,463,929	\$ 150,275,185	\$ 157,807,710	\$ 145,209,843	\$ 147,525,766	\$ 148,718,409



Sheriff

Department Description

The Sheriff's Department is the chief law enforcement agency in the County of San Diego, covering 4,200 square miles. The department's 3,827 employees provide general law enforcement, detention and court services, as well as regional investigative support and tactical emergency response. Law enforcement services are provided to 913,000 county residents, including those in nine contract cities. The department is responsible for booking and releasing inmates, ensuring court appearances, and providing necessary daily care for 5,400 inmates per day. The Sheriff's detention facilities book 148,000 inmates annually. Services provided to the San Diego Superior Courts include weapons screening and courtroom security. The department also serves as the County's levying and enforcement agency for execution, service and return of all writs, warrants and temporary restraining orders.

Mission Statement

We provide the highest quality public safety service in an effort to make San Diego the safest urban county in the nation.

2008-09 Accomplishments

Strategic Initiative – Safe and Livable Communities

- Reduced the time for the Crime Lab to process and deliver DNA analysis for street crimes (robbery, burglary, auto theft) to area investigators from an average of 161 days to 52 days by creating a rapid response DNA Team. The original goal was to process and deliver DNA analysis in 15 days; however, as a result of positions frozen due to the downturn in the economy and delays in hiring and training, the turnaround time is 52 days.
- Implemented a revised inmate classification system which will ensure inmates with current or past violent criminal histories are housed separately from nonviolent offenders.
- Trained 66 Detentions Registered Nurses (RNs) and 8 Licensed Vocational Nurses (LVNs) in Pre-Hospitalization Trauma Life Support (first responder-level care training). The remaining 89 RNs and 34 LVNs will complete the training by June 2010.
- Expanded the East County Gang Task Force by including two agents from the Federal Bureau of Investigation.



- Provided 90 anti-bullying presentations by school resource officers to students from kindergarten to 8th grade.
- Increased the number of warrants cleared by arrest by 36% (1,156 to 1,575) in calendar year 2008.
- Developed a deployment plan for cadets at the San Diego Regional Law Enforcement Training Institute (Miramar College) in the event of an emergency and incorporated the deployment plan into the Miramar College Site Operation Plan.
- Acquired property for a new Rancho San Diego station in May 2009. The timeline for beginning construction is dependent upon obtaining additional funding.
- Began assessment of future facility requirements for new and replacement law enforcement stations and sub-stations, with completion of the assessment by June 2010.

2009-11 Objectives

Strategic Initiative – Safe and Livable Communities

- Maintain adequate patrol staffing in order to keep response time for priority calls at or below 10.2 minutes in contract cities, 13.8 minutes in the unincorporated area and 22.0 minutes in the rural area.
- Increase the recovery rate of stolen vehicles by coordinating the successful implementation and utilization of various license plate reader technologies.
- Develop a regional, multi-agency, multi-jurisdictional partnership to target and reduce violent crime and gang violence in the San Diego County area by conducting twice-monthly high visibility, uniformed suppression operations throughout the region on a rotating basis beginning in December 2009. This goal is contingent upon

receipt of Byrne Memorial Competitive Grant funds from the U.S. Department of Justice, Bureau of Justice Administration.

- Improve the crime solving/closure rate by implementing a "Tracking Known Offenders" process that will use information from the Sheriff's Records Management System, Jail Information Management System, Probation Department and State Parole to more effectively solve crimes by correlating the whereabouts of known offenders to crimes and crime locations.
- Provide increased high visibility patrols in the Rural Command areas of Campo, Boulevard and Jacumba in order to prevent and deter border-related crimes such as drug smuggling, robberies, thefts and kidnappings. Directed patrols hours will increase by 60% from the current 23,580 patrol hours to a projected 37,878 patrol hours. Funding for increased patrols is provided by the Operation Stonegarden Grant.
- Reduce overtime by reassigning 20 positions from the Descanso Detention Facility to a dedicated hospital guard unit that provides security when inmates are hospitalized and by moving 48 deputies from Descanso Detention Facility to fill vacancies in other detention facilities.

- Renovate a 64 bed housing unit at the Las Colinas Detention Facility, currently used as a storage building, by December 2009. The housing unit will provide added bed space to address short-term housing needs of female offenders.
- Implement by June 2010, a program to train and utilize sentenced female offenders to perform the operations of the telephone visit reservation line and to schedule inmate social visits. This program will allow the utilization of Detention Information Specialists to serve as relief positions at other facilities.
- Prepare site plan and building specifications by June 2010 for a new women's detention facility.
- Increase the number of warrants cleared by 5% (2,576 to 2,705) in calendar year 2010.

Related Links

For additional information about the Sheriff's Department, refer to the Web site at <http://www.sdsheriff.net/>.

Performance Measures	2007-08 Actuals	2008-09 Adopted	2008-09 Actuals	2009-10 Adopted	2010-11 Approved
Priority 1 & 2 Response Times:					
— Incorporated Response Times (Min.)	10.2	10.2	9.8	10.2	10.2
— Unincorporated Response Times (Min.)	13.9	14.1	13.0	13.8	13.8
— Rural Response Times (Min.)	22.4	22.4	21.1	22.0	22.0
Public Calls for Service	233,746	235,000	226,526	230,000	230,000
Deputy Initiated Actions (DIA)	263,626	265,000	270,666	265,000	275,000
Daily Average – Number of Inmates	5,209	5,450	5,141	5,400	5,500
Number of Jail Bookings	142,357	148,000	144,756	148,000	150,000
Bank Garnishment Civil Unit Processing	8 Days	7.5 Days	7.56 Days	7.5 Days	7.5 Days



Budget Changes and Operational Impact: 2008-09 to 2009-10

Staffing

Decrease of 222.50 staff years as a result of a reduction in available funding due to the national economic downturn. The decrease in staff years results in the following impacts:

- Closure of the Descanso Detention Facility
- Reduce law enforcement services requested by the Contract Cities
- Decentralize Special Enforcement Detail (SWAT)
- Delay full implementation of DNA Rapid Response Team at Crime Lab
- Discontinue service of non-mandatory civil process
- Review planned expenditures for major maintenance and routine maintenance projects
- Delay planned equipment replacement

Expenditures

Net decrease of \$10.5 million.

- Salaries and Benefits — decrease of \$19.5 million due primarily to the decrease of 222.50 staff years.
- Services and Supplies — net increase of \$3.2 million.
 - Decrease of \$1.2 million in various accounts as a result of the lack of funding available due to the downturn in the overall economy and to help offset the rising costs in public liability insurance, inmate medical care, food, household expense and pharmaceuticals.
 - Increase of \$1.7 million in grant funds that support homeland security and interoperable communications.
 - Increase in public liability insurance of \$1.2 million due to an increase in actuarial expenses/liability.
 - Increase of \$1.5 million due to rising costs in food, household expense and pharmaceuticals for inmates.
- Other Charges — increase of \$2.8 million due to rising costs in inmate medical care.
- Capital Assets and Equipment — increase of \$4.3 million.
 - Increase of \$2.5 million in grant funds for homeland security and interoperable communications equipment purchases.
 - Increase of \$2.4 million in Cal-ID funds to fund two digital capture systems and the first year cost of an automated fingerprint identification system (AFIS) replacement.

- Decrease of \$0.6 million due to the cancellation of planned laundry and food preparation equipment purchases as a result of lack of funding due to the downturn in the overall economy.

- Operating Transfers Out — increase of \$0.2 million due to an increase in the transfer amount from Jail Stores to the Inmate Welfare Fund.
- Management Reserves — decrease in Management Reserves of \$1.5 million.

Revenues

Net decrease of \$10.5 million.

- Fines, Forfeitures and Penalties — net increase of \$2.8 million primarily in Cal-ID revenue to fund two digital capture systems, increased equipment maintenance and the first-year cost of an AFIS replacement system.
- Revenue from Use of Money & Property — net increase of \$0.4 million due primarily to an increase in the inmate telephone contract.
- Intergovernmental Revenues — net increase of \$9.4 million.
 - Increase of \$5.8 million due to rebudgeted grant funds that support homeland security, interoperable communications, methamphetamine enforcement, traffic safety and officer safety.
 - Increase of \$2.3 million due to the reclassification of Federal State Criminal Alien Assistance Program from Charges for Current Services.
 - Increase of \$1.3 million for federal and State reimbursement for costs incurred during the 2007 wildfires.
 - Increase of \$0.6 million for the interoperable communications grant match funds from Regional Communications System.
 - Decrease of \$0.6 million in Trial Court reimbursement due to reduced levels of contracted security services requested by the Superior Court.
- Charges for Current Services — net decrease of \$4.9 million.
 - Decrease of \$2.3 million due to the reclassification of Federal State Criminal Alien Assistance Program to Intergovernmental Revenues.





- Decrease of \$1.1 million due to an amended contract with the City of San Diego for leasing jail beds for City misdemeanants. The amended contract will have the City pay based on the actual number of jail beds used instead of a guaranteed minimum.
- Decrease of \$1.5 million due to reduced levels of contracted law enforcement services requested by the contract cities.
- Decrease of \$0.9 million due to the expiration of the Department of Justice Edward Byrne Grant that supported reducing violent crime and gang violence.
- Decrease of \$0.2 million due to the discontinuance of service of non-mandatory civil process.
- Increase of \$0.5 million for State parolee housing in jails.
- Increase of \$0.6 million in various revenues including those that support automation of civil processes, citizens who pay for fingerprinting services and copies of documents/reports and Peace Officer Standards and Training reimbursement.
- Miscellaneous Revenues — increase of \$0.2 million due to rising inmate pre-paid phone card sales and an increase from sales of commissary goods to inmates.
- Other Financing Sources — net decrease of \$17.3 million.
 - Decrease of \$17.5 million due to a reduction from Proposition 172, *the Local Public Safety Protection and Improvement Act of 1993*, revenue which supports regional law enforcement services, due to the national economic downturn and reduced sales tax receipts.
 - Decrease of \$0.1 million due to reduced funding for a position that will no longer be funded by the Inmate Welfare Fund.
 - Increase of \$0.3 million due to an increase in the transfer amount from Jail Stores to the Inmate Welfare Fund.
 - Use of Fund Balance — decrease of \$5.0 million due to projects completed in Fiscal Year 2008-09. A total of \$1.4 million is included in the budget for the final phase of the Regional Communication System Enhancement Project (\$0.6 million) and for a transfer from Jail Stores to the Inmate Welfare Fund (\$0.8 million).
 - General Revenue Allocation — increase of \$4.1 million to partially offset the \$17.5 million reduction in Proposition 172 revenue.

Budget Changes and Operational Impact: 2009-10 to 2010-11

Net decrease of \$0.3 million due primarily to a decrease associated with grants rebudgeted only in Fiscal Year 2009-10 offset by an increase in Salaries and Benefits for negotiated wage and benefits increases.



Staffing by Program

	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Detention Services	1,787.50	1,678.00	1,678.00
Law Enforcement Services	1,369.00	1,309.00	1,309.00
Sheriff's Court Services	470.00	449.00	449.00
Human Resource Services	143.00	123.00	123.00
Management Services	245.00	236.00	236.00
Sheriff's ISF / IT	12.00	12.00	12.00
Office of the Sheriff	23.00	20.00	20.00
Total	4,049.50	3,827.00	3,827.00

Budget by Program

	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2008-09 Amended Budget	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Detention Services	\$ 197,147,973	\$ 208,840,292	\$ 210,548,514	\$ 207,044,602	\$ 199,642,275	\$ 205,553,204
Law Enforcement Services	189,207,240	188,927,981	204,496,115	189,816,573	187,786,985	182,594,030
Sheriff's Court Services	51,677,578	54,622,640	55,174,423	53,977,403	52,753,569	53,449,302
Human Resource Services	24,380,008	18,268,467	20,309,022	20,400,966	18,026,112	18,192,796
Management Services	28,068,955	32,131,070	39,317,994	28,351,773	32,128,004	29,282,314
Sheriff's ISF / IT	64,002,226	60,586,664	68,593,935	63,252,292	61,982,146	62,880,306
Office of the Sheriff	2,801,389	3,974,999	4,238,489	3,898,880	3,615,651	3,694,691
Sheriff's Asset Forfeiture Program	615,914	1,100,000	1,248,063	338,183	1,100,000	1,100,000
Sheriff's Jail Stores ISF	4,143,364	5,191,074	5,203,625	4,176,326	5,553,800	5,553,800
Sheriff's Inmate Welfare Fund	4,392,440	4,750,414	4,795,640	4,596,212	5,332,768	5,332,768
Countywide 800 MHZ CSA's	861,495	881,403	881,403	853,326	881,403	881,403
Total	\$ 567,298,582	\$ 579,275,004	\$ 614,807,223	\$ 576,706,536	\$ 568,802,713	\$ 568,514,614



Budget by Categories of Expenditures

	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2008-09 Amended Budget	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Salaries & Benefits	\$ 433,437,035	\$ 450,974,832	\$ 454,744,299	\$ 442,668,956	\$ 431,430,355	\$ 442,470,687
Services & Supplies	119,528,167	113,690,842	134,235,440	112,115,695	116,903,200	108,560,063
Other Charges	15,085,022	15,092,358	21,069,205	21,055,045	17,929,260	17,929,260
Capital Assets Equipment	3,402,708	1,726,876	6,844,182	4,218,118	6,021,390	3,036,096
Expenditure Transfer & Reimbursements	(7,502,660)	(7,877,942)	(7,877,942)	(7,388,147)	(7,877,942)	(7,877,942)
Operating Transfers Out	3,348,310	4,218,038	4,342,038	4,036,869	4,396,450	4,396,450
Management Reserves	—	1,450,000	1,450,000	—	—	—
Total	\$ 567,298,582	\$ 579,275,004	\$ 614,807,223	\$ 576,706,536	\$ 568,802,713	\$ 568,514,614

Budget by Categories of Revenues

	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2008-09 Amended Budget	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Licenses Permits & Franchises	\$ 362,512	\$ 482,500	\$ 482,500	\$ 501,220	\$ 453,000	\$ 453,000
Fines, Forfeitures & Penalties	11,433,587	10,099,037	11,220,659	8,975,622	12,873,335	10,601,168
Revenue From Use of Money & Property	8,668,616	7,147,888	7,147,888	7,990,285	7,521,712	7,661,721
Intergovernmental Revenues	55,949,367	55,279,190	71,780,484	56,726,809	64,644,406	51,017,413
Charges For Current Services	93,426,385	94,789,593	93,949,997	97,388,121	89,908,572	90,943,276
Miscellaneous Revenues	6,701,218	5,476,762	5,741,860	7,808,566	5,638,302	5,590,112
Other Financing Sources	168,829,945	173,178,000	158,738,000	144,766,748	155,856,412	155,856,412
Use of Fund Balance	20,400,697	6,405,499	39,329,300	26,132,631	1,391,459	9,551,020
General Revenue Allocation	201,526,255	226,416,535	226,416,535	226,416,535	230,515,515	236,840,492
Total	\$ 567,298,582	\$ 579,275,004	\$ 614,807,223	\$ 576,706,536	\$ 568,802,713	\$ 568,514,614

Alternate Public Defender

Beginning Fiscal Year 2009-10, the Alternate Public Defender was consolidated with the Department of the Public Defender. Please refer to the Department of the Public Defender for more information. The Department of the Public Defender is organized in ethically separate and independent offices including the primary public defender, the alternate public defender, the multiple conflicts office, the office of assigned counsel, dependency services and administration.



2008-09 Accomplishments

Strategic Initiative – Kids

- Maintained and maximized opportunities for success of families and children through focus on resources, education and partnerships.
 - Reunited 67% (2,210 of 3,276) of families in dependency cases which were completed and closed out of the juvenile court system.

Strategic Initiative – Safe and Livable Communities

- Achieved through negotiations and persuasion an early resolution favorable to the client.
 - Accomplished direct contact with 90% (1,855 of 2,059) of all new adult felony clients with criminal charges before the pre-preliminary hearing conference in all new filings to build rapport and trust with clients and families thereby facilitating a favorable early resolution, when appropriate.

Required Discipline – Skilled, Competent and Diverse Workforce

- Ensured all staff were able to develop a successful legal strategy and determined viable defenses and/or mitigation circumstances at an early stage of the case.
 - Achieved a minimum average of 16 hours of training/outreach for 85% (1,396 hours) of staff to ensure the ability to develop a successful legal strategy and to determine viable defenses.

- Sought and maintained partnerships with educational and community organizations in order to facilitate a continuous source of volunteers and interns, resulting in practical professional training, enhanced recruitment opportunities and cost savings to the County.
 - Achieved an increase of 33% (6,815 hours) provided by volunteers in all programs, up from 20,700 volunteer hours in Fiscal Year 2007-08 to 27,515. The initial target of 1% (200 volunteer hours) was exceeded due to a campaign that resulted in the recruitment of 94 volunteers in the last quarter of the fiscal year. The volunteer hour goal for next year will be closer to the initial target of 21,185 a year based on resources that will be available for this program.
- Sought and ensured clients were receiving competent representation from attorney staff through mentoring and observation of evidentiary hearings by senior supervising staff.
 - Observed and mentored 78% (39 of 50) of attorney staff conducting an evidentiary hearing.

Performance Measures	2007-08 Actuals	2008-09 Adopted	2008-09 Actuals	2009-10 Adopted	2010-11 Approved
Percentage of families reunified in completed and closed dependency court cases / total cases ¹	63% of 3,607 cases	63%	67% of 3,276 cases	See Table Note 3	See Table Note 3
Percentage of a minimum average of 16 hours of training / outreach for department staff achieved / number of staff ²	100% of 100 staff	78%	85% of 95 staff	See Table Note 3	See Table Note 3
Percentage of direct contact accomplished with every client before the pre-preliminary hearing conference in new adult felony criminal cases / total new adult felony criminal cases	90% of 2,110 cases	90%	90% of 2,059 cases	See Table Note 3	See Table Note 3
Percentage increase of volunteer hours / total volunteer hours	35%/ 20,700 hours	1%	33%/ 27,515 hours	See Table Note 3	See Table Note 3
Percentage of attorney staff observed and mentored in evidentiary hearings / number of attorney staff	N/A	75%	78% of 50 staff	See Table Note 3	See Table Note 3

Table Notes

- ¹ Reunification is child with parent only. "Closed" means case is closed out of the juvenile court system.
- ² Relevant skills include advocacy, communication, community networking and support, diversity and customer service.
- ³ Beginning Fiscal Year 2009-10 the Alternate Public Defender was consolidated into one Department of the Public Defender. Please refer to the Public Defender section of the Operational Plan for information.

Budget Changes and Operational Impact: 2008-09 to 2009-10

Staffing

Net decrease of 100.00 staff years.

- Decrease of 95.00 due to the consolidation of all indigent defense services into one Department of Public Defender as approved by Board of Supervisors May 12, 2009 (1) and June 16, 2009 (24).
- Decrease of 5.00 staff years in the dependency program as a result of anticipated revenue reduction in State trial court funding. This may result in delays or postponement of court proceedings, case preparation and investigation.

Expenditures

Decrease of \$17.0 million due to the consolidation of all indigent defense services into one Department of Public Defender.

Revenues

Decrease of \$17.0 million due to the consolidation of all indigent defense services into one Department of Public Defender.



Staffing by Program

	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Administration	7.00	—	—
Juvenile Dependency	38.00	—	—
Juvenile Delinquency	5.00	—	—
Criminal Defense	50.00	—	—
Total	100.00	0.00	0.00

Budget by Program

	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2008-09 Amended Budget	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Administration	\$ 1,181,240	\$ 1,112,534	\$ 1,095,639	\$ 1,070,497	\$ —	\$ —
Juvenile Dependency	5,117,408	5,879,336	5,264,751	5,224,546	—	—
Juvenile Delinquency	970,529	967,446	967,757	782,415	—	—
Criminal Defense	8,653,500	9,019,819	9,164,409	9,381,077	—	—
Total	\$ 15,922,677	\$ 16,979,135	\$ 16,492,556	\$ 16,458,535	\$ 0	\$ 0

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2008-09 Amended Budget	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Salaries & Benefits	\$ 12,775,002	\$ 13,936,137	\$ 13,239,154	\$ 13,232,522	\$ —	\$ —
Services & Supplies	3,147,676	3,042,998	3,253,402	3,226,013	—	—
Total	\$ 15,922,677	\$ 16,979,135	\$ 16,492,556	\$ 16,458,535	\$ 0	\$ 0

Budget by Categories of Revenues

	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2008-09 Amended Budget	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Fines, Forfeitures & Penalties	\$ 51,347	\$ 51,347	\$ 51,347	\$ 51,347	\$ —	\$ —
Intergovernmental Revenues	5,940,591	6,290,710	5,661,310	5,862,682	—	—
Charges For Current Services	1,604	—	—	—	—	—
Miscellaneous Revenues	245,108	320,000	320,000	219,253	—	—
Use of Fund Balance	68,911	185,713	328,534	193,888	—	—
General Revenue Allocation	9,615,116	10,131,365	10,131,365	10,131,365	—	—
Total	\$ 15,922,677	\$ 16,979,135	\$ 16,492,556	\$ 16,458,535	\$ 0	\$ 0



Child Support Services

Department Description

The Department of Child Support Services (DCSS) is the local agency responsible for administering the federal and State Title IV-D child support program. Federal and State law governs the department with oversight by the California Department of Child Support Services. DCSS provides county residents with services such as establishing paternity, establishing and enforcing financial and medical support orders, and facilitating the collection and disbursement of child and spousal support payments through the State Disbursement Unit.



Mission Statement

Enhance the lives and well-being of children and promote family self-sufficiency by establishing and enforcing support orders.

2008-09 Accomplishments

Strategic Initiative – Kids

- Initiated legal action to determine parentage and obtain fair and appropriate child support and/or medical support in a timely manner.
 - The percentage of open cases with an enforceable order decreased from 85% to 80% (85,000 of 106,300), falling short of the goal of 85%. Conversion to the statewide automated child support system shifted case management responsibility from one county to another contributing to the decrease in cases with an order established.
 - Increased the percentage of cases with parentage established from 85% to 100% (75,200 of 75,200), exceeding the goal of 85%.
- Maximized compliance with support orders by promoting, enabling and ensuring payment for families. Collected reimbursement for public assistance programs.
 - The percentage of current support collected to current support owed decreased from 51% (\$79 million of \$154 million) to 50% (\$80 million of \$159 million), falling short of the goal of 51%. The current economic condition and the rise in the unemployment rate contributed to decreased child support collections.
- The percentage of arrears cases with a collection decreased from 56% (41,800 of 74,700) to 55%, (39,900 of 72,500) falling short of the goal of 56%. The current economic condition and the rise in the unemployment rate contributed to decreased child support collections.
- Collected \$171 million for child support in Fiscal Year 2008-09, falling short of the goal. The current economic condition and the rise in the unemployment rate contributed to decreased child support collections.
- Informed and educated the community about child support services through proactive media relations and community outreach.
 - The Paternity Opportunity Program (POP), which assists unmarried parents in establishing parentage, was expanded from 11 clinics to 20 area clinics. DCSS conducted meetings, orientations and delivered materials about the program, which assisted in the increase of paternitys established among births to unwed parents in San Diego County to 99%.
 - Developed and implemented a targeted communication plan to the five local hospitals that had fewer than 70% of unwed parents participating in the POP. DCSS conducted meetings, delivered materials about the program and developed posters and flyers for distribution.
 - Conducted 50 weekday outreach presentations to community-based organizations, employers, custodial and non-custodial parents to provide information on available DCSS services. This resulted in 3,000 contacts with the public.

- Developed and distributed informational flyers about the free services for parents provided by DCSS to 18 local community-based organizations, including child care facilities, health care and various governmental organizations.
- Collaborated with the Superior Court to implement the Post Court Order Review referral. Non-custodial parents were referred by the Commissioner after their court hearing to meet with a Child Support Representative who assisted them by explaining their responsibilities and options related to their child support obligation.

Required Discipline – Accountability/Transparency

- Exceeded the federal performance measure goal of \$2.00, which measures program cost effectiveness, and collected \$3.25 of support for every \$1.00 spent on operations.

Required Discipline – Customer Satisfaction

- Decreased the amount of child support money held awaiting disbursement to families to \$400,000 or 0.23%, exceeding the goal of less than 1% of the total collections (\$1.7 million).

Required Discipline – Regional Leadership

- Collaborated with the State and the Administrative Office of the Courts to design and develop a process involving collaborative negotiation with parents. Once implemented, this process will establish the baseline to measure whether establishment or modification of child support orders are done more expeditiously and whether this results in increased child support payments and increased parent satisfaction.
- In collaboration with San Diego Work Force Partnership, established a process to refer unemployed non-custodial parents to the Partnership's One Stop Career Centers to obtain assistance in job training, interview skills and job placement towards becoming gainfully employed.

2009-11 Objectives

DCSS will focus on mission critical services to address the loss of staff due to the continuing flat revenue allocation from the State. The current economic conditions will continue to impact the ability to collect child support from non-custodial parents. DCSS will focus resources on assisting parents to obtain the most appropriate order for their current circumstances.

Strategic Initiative – Kids

- Initiate legal action to determine parentage and obtain fair and appropriate child support and/or medical support in a timely manner.
 - Maintain the percentage of open cases with an enforceable order above 80% (est. 85,000 of 106,300), consistent with the statewide goal.
 - Ensure the percentage of cases with parentage established remains above 90% (est. 67,600 of 75,100).
- Maximize compliance with support orders by promoting, enabling and ensuring payment for families. Collect reimbursement for public assistance programs.
 - Ensure the percentage of current support collected to current support owed is above 51% (est. \$78 million of \$154 million).
 - Maintain the percentage of arrears cases with a collection at 56% (est. 41,800 of 74,700).
 - Collect \$170 million for child support in Fiscal Year 2009-10. This goal is reduced from Fiscal Year 2008-09 due to the impact of the current economic conditions and the high rate of unemployment.
- Inform and educate the community about child support services through proactive media relations and community outreach.
 - Attend over 75% of the local State Department of Corrections and Rehabilitation's Parole and Community Team meetings to assist newly released prisoners who have a child support obligation.
 - Increase the number of area clinics served by the Paternity Opportunity Program from 20 to 30. This program assists unmarried parents in establishing parentage, and has increased the percentage of paternities established among births to unwed parents in San Diego County.
 - Collaborate with the Administrative Office of the Courts to investigate an approach to provide services to the unemployed and homeless veterans who have child support obligations.

Required Discipline – Accountability/Transparency

- Meet or exceed the federal performance measure goal, which measures program cost effectiveness, and collect at least \$2.00 for every \$1.00 spent on operations.

Required Discipline – Customer Satisfaction

- Evaluate expanding child support services to other parts of the County to provide customers easier access.



Required Discipline – Regional Leadership

- Implement collaborative negotiation with both parents which involves the Administrative Office of the Court and the State. Establish the baseline to measure whether establishment or modification of child support orders is done more expeditiously resulting in the receipt of full child support payments and parent satisfaction with the outcome.

- Collaborate with San Diego Work Force Partnership by referring 100% of unemployed non-custodial parents to the Partnership’s One Stop Career Centers to obtain assistance in job training, interview skills and job placement with the goal to become gainfully employed and pay their full child support obligation.

Related Links

For additional information about the Department of Child Support Services, refer to the Web site at <http://www.sdcounty.ca.gov/dcsc/>.

Performance Measures	2007-08 Actuals	2008-09 Adopted	2008-09 Actuals	2009-10 Adopted	2010-11 Approved
Percentage of current support collected (Federal performance measure #3) ¹	51%	51%	50%	51%	51%
Customer satisfaction rating (Scale 1-5) ²	4.4	4.4	4.4	N/A	N/A
Percentage of cases with an enforceable order (Federal performance measure #2) ¹	89%	85%	80%	80%	80%
Percentage of arrears cases with a collection (Federal performance measure #4) ¹	54.5%	56%	55%	56%	56%
Total Collections (in millions)	\$172	\$172	\$171	\$170	\$170

Table Notes

¹ The five federal performance measures are nationally defined measures subject to incentives to the State if certain goals are met at the statewide level and include:

- 1) Establishment of Paternity
- 2) Cases with an Enforceable Child Support Orders
- 3) Collections on Current Support
- 4) Cases with Collections on Arrears
- 5) Cost Effectiveness of the Program

² This measure is being deleted as of Fiscal Year 2009-10. DCSS is exploring other ways to gather and measure customer service and satisfaction.

Budget Changes and Operational Impact: 2008-09 to 2009-10

Staffing

Decrease of 11.00 staff years

- Decrease of 11.00 staff years in the Department of Child Support Services as a result of continued flat State funding of the child support program and to align expenditures

with program revenues for Fiscal Year 2009-10. Fiscal Year 2009-10 is the seventh year of flat funding resulting in staffing decreases through attrition. Although service levels have been impacted, DCSS has taken action to minimize the impact of the loss of staff using strategic planning and business process reengineering.

Expenditures

Net increase of \$0.8 million.

- Salaries and Benefits — net increase of \$1.0 million due to an increase in temporary staff for a one-time project to eliminate paper files in the department, offset by the reduction of 11.00 staff years.
- Services and Supplies — net decrease of \$0.2 million due to a decrease in costs as a result of the transition to the statewide child support system and business process reengineering efforts.

Revenues

Net increase of \$0.8 million

- Intergovernmental Revenues — Increase of \$1.0 million due to use of allowable County revenue to obtain matching Federal Title IV-D, Social Security Act, revenue to offset a decrease in revenue received as reimbursement for child support collected on public assistance cases.

- Charges for Current Services — decrease of \$0.3 million due to a decrease in child support collected for public assistance cases and a corresponding decline in the reimbursement received by counties for the county share of costs of public assistance.

Budget Changes and Operational Impact: 2009-10 to 2010-11

State funding available to the local DCSS is not projected to increase. A net increase of \$0.4 million in expenditures is projected due primarily to negotiated wage and benefit increases.



Staffing by Program

	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Public Relations	3.00	3.00	3.00
Production Operations	441.00	434.00	434.00
Staff Development Division	15.00	13.00	13.00
Quality Assurance	1.00	1.00	1.00
Administrative Services	20.00	18.00	18.00
Recurring Maintenance and Operations	3.00	3.00	3.00
Help Desk Support	1.00	1.00	1.00
Total	484.00	473.00	473.00

Budget by Program

	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2008-09 Amended Budget	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Public Relations	\$ 314,987	\$ 276,591	\$ 1,599,075	\$ 278,174	\$ 268,872	\$ 275,052
Production Operations	44,903,297	46,263,746	46,485,522	45,227,062	47,425,694	47,675,306
Staff Development Division	1,193,916	1,267,814	1,267,814	1,158,997	1,102,869	1,138,638
Research and Publication Division	1,758	—	—	141	—	—
Quality Assurance	103,280	114,549	114,549	112,228	117,251	125,532
Administrative Services	2,207,338	2,167,376	2,167,376	2,063,798	1,987,344	2,045,673
Recurring Maintenance and Operations	896,777	562,269	562,269	747,579	538,436	549,764
Maintenance and Operations	—	—	—	6,016	—	—
Special Projects	32,693	—	—	402	—	—
Help Desk Support	132,550	132,238	132,238	169,568	133,058	135,996
Total	\$ 49,786,596	\$ 50,784,583	\$ 52,328,843	\$ 49,763,965	\$ 51,573,524	\$ 51,945,961

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2008-09 Amended Budget	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Salaries & Benefits	\$ 41,933,505	\$ 41,862,883	\$ 43,185,367	\$ 41,169,714	\$ 42,822,764	\$ 43,381,139
Services & Supplies	7,853,091	8,921,700	9,143,476	8,594,252	8,750,760	8,564,822
Total	\$ 49,786,596	\$ 50,784,583	\$ 52,328,843	\$ 49,763,965	\$ 51,573,524	\$ 51,945,961

Budget by Categories of Revenues

	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2008-09 Amended Budget	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Intergovernmental Revenues	\$ 50,033,662	\$ 48,834,083	\$ 48,834,083	\$ 50,629,833	\$ 49,923,024	\$ 50,295,461
Charges For Current Services	2,005,306	1,946,500	1,946,500	1,877,867	1,646,500	1,646,500
Miscellaneous Revenues	369,552	4,000	4,000	20,453	4,000	4,000
Other Financing Sources	—	—	—	5,580	—	—
Use of Fund Balance	(2,621,924)	—	1,544,260	(2,769,768)	—	—
Total	\$ 49,786,596	\$ 50,784,583	\$ 52,328,843	\$ 49,763,965	\$ 51,573,524	\$ 51,945,961



Citizens' Law Enforcement Review Board

Department Description

The Citizens' Law Enforcement Review Board (CLERB) receives and investigates complaints of misconduct concerning sworn Sheriff's deputies and Probation officers. The Review Board also investigates, without a complaint, the death of any person arising out of, or in connection with, the activities of these sworn officers. The Review Board issues an annual report, monthly workload reports and summaries of and decisions in completed investigations which are available on the Review Board's Web site (see link below).



Mission Statement

To increase public confidence in government and the accountability of law enforcement by conducting impartial and independent investigations of citizen complaints of misconduct concerning Sheriff's Deputies and Probation Officers employed by the County of San Diego.

2008-09 Accomplishments

Required Discipline – Accountability/Transparency

- Issued and publicly distributed 12 monthly workload reports to the Review Board and the Sheriff's and Probation Departments. Completed a comprehensive annual report with a thorough accounting of new complaints and case closures, including an analysis of citizen complaint trends and recommendations for policy changes.
- Completed 139 of 141 (98%) of complaint investigations within one year of receipt.
- Processed new complaints in a timely manner. Maintained a complaint turnaround of two working days or less, measured from when the complaint was received to when case documents were completed and returned to the complainant for verification and signature.
- Provided 12 monthly "early warning" reports to the Sheriff's and Probation Departments regarding the nature of complaints filed and the identity and assignment of the employees, when known, to enable corrective action when necessary.
- Enhanced understanding of law enforcement issues by Review Board members and members of the public through quarterly training presented at Review Board

meetings and increased community awareness of the Review Board through quarterly, multidisciplinary outreach.

- To the extent legally allowable, maintained a transparent and independent citizen complaint process that provides relevant feedback and recommendations to the Sheriff and Chief Probation Officer.
- Provided redacted case synopses that give more information to the public while respecting peace officers' confidentiality rights.

Required Discipline – Customer Satisfaction

- Enhanced access to CLERB services by Spanish-speakers through distribution of Spanish-language brochures and use of Spanish-language recordings.

Required Discipline – Continuous Improvement

- Increased investigative productivity by 52% in calendar year 2008 (staff presented 94 completed investigations to the Review Board in 8 meetings, compared to 62 completed cases presented in 10 meetings in 2007).
- Reduced the number of open investigations at the end of the calendar year by 25% (61, compared to 81 at close of 2007.)

2009-11 Objectives

Required Discipline – Accountability/Transparency

- Issue and publicly distribute 12 monthly workload reports to the Review Board and the Sheriff's and Probation Departments. Complete a comprehensive annual report

with a thorough accounting of new complaints and case closures, including an analysis of citizen complaint trends and recommendations for policy changes.

- Ensure complaint investigations are completed within one year of receipt, unless delayed due to lengthy investigations required in some complex cases.
- Process new complaints in a timely manner. Maintain a complaint turnaround of two working days or less, measured from when the complaint is received to when case documents are completed and returned to the complainant for verification and signature.
- Provide 12 monthly "early warning" reports to the Sheriff's and Probation Departments regarding the nature of complaints filed and the identity and assignment of the employees, when known, to enable corrective action when necessary.
- Enhance understanding of law enforcement issues by Review Board members and members of the public through quarterly training presented at Review Board meetings and increase community awareness of the Review Board through quarterly, multidisciplinary outreach.

- To the extent legally allowable, maintain a transparent and independent citizen complaint process that provides relevant feedback and recommendations to the Sheriff and Chief Probation Officer.
- Provide redacted case synopses and decisions that give more information to the public while respecting peace officers' confidentiality rights.

Required Discipline – Skilled, Adaptable and Diverse Workforce

- Continue ongoing education for Board Members and staff by participating in at least two patrol ride-alongs or criminal justice facility tours.

Related Links

For additional information about the Citizens' Law Enforcement Review Board, refer to the Web site at <http://www.sdcountry.ca.gov/clerb>.



Performance Measures	2007-08 Actuals	2008-09 Adopted	2008-09 Actuals	2009-10 Adopted	2010-11 Approved
Mail out complaint documents for complainant signature within two working days of initial contact ^{1,2}	100% of 141	100%	100% of 105	100%	100%
Complete case investigations within one year ^{1,2}	98% of 141	100%	98% of 105	100%	100%
Provide 12 early warning reports annually to the Sheriff's and Probation Departments	100% of 12				
Hold or attend at least four community-based meetings annually (one meeting per quarter) Target 100%	100% of 4				
Present training on law enforcement issues once per quarter (4 meetings annually)	N/A	100% of 4	100% of 4	100% of 4	100% of 4
Number of Spanish-language brochures distributed (Target: 50 annually) ³	N/A	50	50	N/A ³	N/A

Table Notes

¹ Data on number of complaints is gathered by calendar year (January – December) versus fiscal year (July – June).

² CLERB has no control over the number of complaints received and cases to investigate but sets targets for the percentage of complaints and investigations processed as a measure of internal department performance standards. The estimated annual number of complaints received is 131 based on a five-year average.

³ This measure is being discontinued in Fiscal Year 2009-10 due to lack of demand for the Spanish language brochures from community contacts and at community meetings and presentations. Spanish language brochures will continue to be provided upon request.

Budget Changes and Operational Impact: 2008-09 to 2009-10

Staffing

No changes in staffing.

Expenditures

Salaries and Benefits and Services and Supplies — decrease of \$0.08 million due to salary adjustments and a decrease in departmental operating costs.

Revenues

General Revenue Allocation — decrease of \$0.08 million, which reflects the impact of the downturn in the overall economy.

Budget Changes and Operational Impact: 2009-10 to 2010-11

Increase of \$0.01 million due primarily to negotiated wage and benefit increases.

Staffing by Program

	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Law Enforcement Review Board	4.00	4.00	4.00
Total	4.00	4.00	4.00

Budget by Program

	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2008-09 Amended Budget	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Law Enforcement Review Board	\$ 493,393	\$ 579,027	\$ 594,991	\$ 424,648	\$ 499,027	\$ 509,800
Total	\$ 493,393	\$ 579,027	\$ 594,991	\$ 424,648	\$ 499,027	\$ 509,800

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2008-09 Amended Budget	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Salaries & Benefits	\$ 422,008	\$ 455,890	\$ 471,854	\$ 337,862	\$ 391,577	\$ 400,800
Services & Supplies	71,385	123,137	123,137	86,787	107,450	109,000
Total	\$ 493,393	\$ 579,027	\$ 594,991	\$ 424,648	\$ 499,027	\$ 509,800

Budget by Categories of Revenues

	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2008-09 Amended Budget	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Charges For Current Services	\$ 28	\$ —	\$ —	\$ 83	\$ —	\$ —
Miscellaneous Revenues	—	—	—	679	—	—
Use of Fund Balance	(66,829)	—	15,964	(155,141)	—	—
General Revenue Allocation	560,194	579,027	579,027	579,027	499,027	509,800
Total	\$ 493,393	\$ 579,027	\$ 594,991	\$ 424,648	\$ 499,027	\$ 509,800

Office of Emergency Services

Department Description

The Office of Emergency Services (OES) coordinates the overall County response to disasters. OES is responsible for alerting and notifying appropriate agencies when disaster strikes; coordinating all agencies that respond; ensuring resources are available and mobilized in times of disaster; developing plans and procedures for response to and recovery from disasters; and developing and providing preparedness materials for the public. OES staffs the Operational Area Emergency Operations Center (a central facility which provides regional coordinated emergency response) and also acts as staff to the Unified Disaster Council (UDC), a joint powers agreement between all 18 incorporated cities and the County of San Diego. The UDC provides for the coordination of plans and programs countywide to ensure protection of life and property.



Mission Statement

Coordinate the County's planning for, response to and recovery from disasters to ensure safe and livable communities.

2008-09 Accomplishments

Strategic Initiative – Safe and Livable Communities and Required Discipline – Regional Leadership

- Reviewed and improved the coordinated regional response to major disasters and emergencies through lessons learned from the October 2007 wildfires, referred to as Firestorm 2007.
 - Completed the implementation of the 39 specific recommendations outlined in the Firestorm 2007 After Action Report. These recommendations, which covered many separate aspects of County government, provided a very important blueprint and action plan on how to improve the region's readiness for the next disaster.
 - Coordinated closely with 2-1-1 San Diego, the region's information hotline, and developed additional abilities to quickly increase staff and phone lines in order to have sufficient capacity to provide critical emergency information to the public during major emergencies and disasters.

- Utilized lessons learned from the recent Firestorm 2007 to update and streamline the Operational Recovery Plan. Recovery operations included the development, coordination and execution of service and site restoration plans for impacted communities, as well as the reconstitution of government operations and services.
- OES, in partnership with the Land Use and Environment Group and the Forest Area Safety Task Force, created a master fuel management plan to reduce the region's vulnerability to wildfires. This involved working with representatives from the 18 incorporated cities, other governmental jurisdictions and the private sector.
- In collaboration with the 18 incorporated cities, other County groups and departments, fire-safe councils and the private sector, developed a public education campaign and materials on reducing the risk of wildfires to reach three million residents.
- Developed four regional shelter supply caches, where vital shelter supplies such as cots, blankets and comfort kits were pre-positioned and stored and ready for immediate use during a major emergency. These caches are available to supplement the shelter supplies already stored and managed by the American Red Cross.

Strategic Initiative – Safe and Livable Communities

- Completed the implementation of the initial phases of the recently completed San Diego Critical Infrastructure Protection Plan. The purpose of this plan was to identify and assess the region's most important resources and infrastructure, and to provide strategies to reduce their vulnerability to both natural disasters and terrorist attack.

- Encouraged children's awareness and participation in the Family Disaster Plan program at six designated school districts through school campaigns that consisted of classroom contests with prizes for completing the most family disaster packets and encouraging students to discuss these programs with their families.
- Distributed emergency survival program information to all 646 San Diego County Schools. The Emergency Survival Program is a monthly newsletter that is published and distributed to schools that focus on various tips and information to inform the public on safety, preparedness and survival in a disaster or emergency situation.
- Developed and implemented a public awareness campaign on the County's AlertSanDiego mass notification system that directs residents to a Web link to register. The campaign provided information to the community about the difference between this system and Reverse 911, and the benefits of the notification system. There were 148,000 new registrants to AlertSanDiego.
- Assisted in providing easier access to information for federal and State preparedness training for all 18 cities and 58 special districts and other agencies. These training opportunities were provided to improve unified response, strengthen preparedness, enhance effectiveness and improve response levels for the San Diego region emergency response organizations.

Required Discipline – Regional Leadership

- Conducted one Nuclear Power Plant federally-evaluated full-scale exercise. The Reception & Decontamination exercise held in the City of Carlsbad tested the region's ability to respond in the event of a nuclear incident at the Power Plant. All of the exercise participants performed their roles in a competent professional manner and the exercise was considered a success.
- Participated in the annual statewide disaster response exercise, Golden Guardian 2008. This was a four-day full-scale exercise for County departments, 18 cities and various stakeholders in the region. It tested the ability to respond and recover from a catastrophic earthquake impacting all of Southern California.
- Managed and administered the Homeland Security Grant program funds. OES managed six grants for an approximate total of \$12 million. About half of this amount is pass-through funds that were distributed throughout the San

Diego region to 18 cities, 58 special districts and other agencies to improve preparedness, response and recovery from terrorist and catastrophic events.

- Developed and distributed a computer-animated Tsunami Awareness educational video for children. Funded through a State grant, this video has been distributed to schools around the county and State.

Required Discipline – Essential Infrastructure

- Coordinated the County's participation in the Public Safety Interoperable Communications Grant program. The federal government provided \$6 million to the San Diego region to improve the ability of the first responders to communicate internally, as well as between agencies by upgrading equipment and improved services in public safety staff day to day operations. The Sheriff's department manages \$2.3 million of the Regional Communication System and \$3.7 million is managed by the City of San Diego for equipment and training.

Required Discipline – Continuous Improvement

- Conducted a review of the Hazardous Materials Incident Response Team program. This review looked at the cost of the program and the services provided, as well as alternative funding mechanisms and service models. The review resulted in reimbursement for some training costs through the State Homeland Security Funds.
- Enhanced the capability of WebEOC, the County of San Diego's emergency information management system, by the expansion of the reporting feature, construction of customized status recording areas, and upgrading of system security. OES upgraded WebEOC to improve the operational capability by increasing the number of trained, active users within the system.
- Integrated the Information and Intelligence Section into the Emergency Operations Center (EOC). The integration of this section into the operation center has enhanced the center's ability to acquire and analyze intelligence and resource data for all types of incidents including terrorism.

2009-11 Objectives

Strategic Initiative – Safe and Livable Communities

- Provide 20 "OES for Kids" presentations at local educational institutions to about 400 fourth grade students by December 2011. The "OES for Kids" program was created to increase student awareness of the importance



of preparing for disasters and to provide information to their families about how to start or augment their home emergency plan. The program positively displays the message of preparedness in a fun and interactive environment with hands-on activities.

Required Discipline – Regional Leadership

- Conduct four comprehensive exercises throughout the county in various locations that incorporate all aspects of Community Emergency Response Team (CERT) training by June 2011. There are currently 28 CERT Programs in the County with about 4,000 members. CERT trains citizens in basic disaster response skills to assist others in their neighborhood or work place following an event when professional responders are not immediately available and encourages citizens to take a more active role in emergency preparedness projects in their communities. The exercises will focus on refreshing CERT skills such as fire suppression, light search, rescue and triage.
- Initiate a door-to-door Wildfire Awareness Campaign to approximately 400,000 households by December 2009 that will focus on the communities in wildland urban interface areas. Under the direction of the Unified Disaster Council, OES will partner with Farmers Insurance Group to assemble fire preparedness information. Various community fire personnel or CERT members will volunteer to deliver the items to the households.
- Lead and coordinate two regional plans to meet federal and State regulations.
 - Update the Multi-jurisdictional Hazard Mitigation Plan that includes the County, 18 cities and 20 special districts by June 2010. The federal Disaster Mitigation Act of 2000 requires this stand-alone document to be updated every five years. The plan is a comprehensive resource document that enhances public awareness, creates a decision tool for management, promotes compliance with State and federal program requirements and provides inter-jurisdictional coordination.
 - Update the Unified San Diego County Emergency Services Organization and County of San Diego Operational Area Emergency Plan by December 2010. The Operational Area Emergency Plan describes a comprehensive emergency management system for the County departments, 18 cities and various stakeholders in the region. The Plan is designed to include the San

Diego County Operational Area Plan as a part of the statewide emergency management system. It provides for a planned response to disasters and emergencies.

- Lead and coordinate two countywide exercises to evaluate response capabilities.
 - Conduct one Nuclear Power Plan (NPP) full-scale graded exercise by June 2010. The exercise will test the region's ability to respond in the event of a nuclear incident at the San Onofre Nuclear Generating Station and will include activation of the San Diego County Operational Area Emergency Operations Center.
 - Participate in one statewide disaster response exercise by June 2010. This will be a two-day exercise for County departments, 18 cities and various stakeholders in the region. It will test their ability to respond and recover from an improvised nuclear device that will impact Southern California.
- Manage and administer Homeland Security Grant program funds. OES is the manager of pass-through funds distributed throughout the San Diego region for 18 cities, 58 special districts and other agencies to improve preparedness, response and recovery from terrorist and catastrophic events.
- Convene local businesses to establish a San Diego County Business Consortium (Public Private Partnership). The Consortium will conduct two workshops to address response and recovery efforts during a disaster, produce a newsletter and establish an Advisory Group by June 2010.
- Conduct a regional crisis leadership workshop for San Diego County Executive Managers, Police and Fire Chiefs, Emergency Medical and Emergency Management Leaders, and private sector business executives in San Diego by September 2009. The workshop is designed to provide training on catastrophe and crisis leadership skills. In order to direct people in organizations and communities to face difficult challenges, public officials must strengthen their ability to exercise effective leadership in rapidly changing political and social environments, hone their diagnostic skills about complicated social and group dynamics, and have the confidence to speak about the difficult realities.

Required Discipline – Essential Infrastructure

- Utilize local professionals and subject matter experts to assist in the inspection of facilities identified in the San Diego Critical Infrastructure Protection Plan by June 2011. The purpose of Site Assistance Visits (SAV) is to assess the



regions critical infrastructure and to provide strategies to reduce their vulnerability to both natural and human made-disasters.

- Develop a Local Assistance Center Plan to address site selection, oversight and site management at Local Assistance Centers (LACs). LACs are one-stop shops for residents to receive services following a disaster. After completion of the plan we will provide the template to jurisdictions by June 2011.

Required Discipline – Continuous Improvement

- Ensure compliance to the Emergency Management Accreditation Program by June 2010. This is based on an annual review of standards and required criteria which address prevention, mitigation, preparedness, response and recovery activities for natural and human-made disasters.

Required Discipline – Information Technology

- Research and develop OES multiple social media pages including MySpace, Facebook, LinkedIn, YouTube, Twitter and eBlogger by December 2009. These pages will allow OES to reach a younger generation of residents with emergency preparedness information. During an emergency we will direct residents to the San Diego County Emergency page for official information. The sites will provide preparedness messages or brief emergency messaging relevant to the emergency on Twitter in coordination with the Joint Information Center.

Related Links

For additional information about the Office of Emergency Services, refer to the following Web sites:

- www.sdcounty.ca.gov/oes
- www.sdcounty.ca.gov/oes/ready/



Performance Measures	2007-08 Actuals	2008-09 Adopted	2008-09 Actuals	2009-10 Adopted	2010-11 Approved
Percentage of San Diego's cities participating in series of Tabletop exercises (Target = 18)	100% of 18	0 ¹	0	100% of 18	100% of 18
Number of full-scale countywide exercises and/or Nuclear Power Plant graded exercises conducted ²	1	2	2	2	1
Number of quarterly drills (4 total) conducted to test Emergency Operations Center Activation procedures	4	4	4	4	4
Percentage of San Diego County schools to receive information on emergency preparedness (Target = 646)	100% of 646	100% of 646	100% of 646	N/A ³	N/A
Number of exercises (tabletop or full-scale) conducted to test the County's Interoperable Communications plan ⁵	20 ⁴	2	2	2	1

Table Notes

¹ There are 18 incorporated cities in San Diego County. All cities participate in the Homeland Security Exercise & Evaluation Program. Because the Federal Office of Homeland Security revised their series schedule, no table top exercises were conducted in Fiscal Year 2008-09. Tabletop exercises are expected to occur in Fiscal Year 2009-10 with expected participation by all cities.

² There were two full-scale exercises scheduled in Fiscal Year 2008-09. The first was the San Onofre Nuclear Generating Station NPP reception and decontamination exercise during August and the second was an earthquake exercise that coincided with the Statewide "Golden Guardian" exercise during November. A full-scale exercise is a comprehensive test and evaluation of a plan utilizing written objectives that highlight the practice of various emergency functions and includes deployment of personnel and resources in the field. An NPP graded full-scale exercise includes a formal evaluation by Federal Emergency Management Agency representatives in which they document their findings in a written Exercise Report.

³ This measure is being discontinued due to a reduction in funding. The Emergency Survival Program (ESP) provided materials to local schools on an annual basis. An ESP packet of materials were sent to each of the 42 school districts to be distributed to all 646 schools.

⁴ There were 20 (1 county, 18 cities and 1 combined federal/state/special district) tabletop exercises conducted to validate the Tactical Interoperable Communications Plan (TICP). The creation of a TICP was a requirement of the Department of Homeland Security (DHS). The TICP was intended to document what interoperable communications resources were available within the San Diego region. The TICP was approved by DHS and required an annual exercise or tabletop exercise of the Plan. DHS recognized San Diego's TICP as one of six best in the nation and has been used as a model for others to emulate.

⁵ The TICP was a requirement of the Department of Homeland Security to document coordination of interoperable communications within a region. The San Diego region's TICP documented what interoperable communications resources were available, what agency controls each resource had and what rules of use or operational procedures existed for the activation and deactivation of each resource. Annual exercising of the Plan is a federal requirement. See Table Note 2 above for exercise information.

Budget Changes and Operational Impact: 2008-09 to 2009-10

Staffing

Decrease of 3.00 staff years as a result of a reduction in available funding. Local projects which will be delayed include geospatial data systems planning, hazard mitigation planning, emergency operation center staffing by department staff, as well as public education and outreach programs.

Expenditures

Net decrease of \$3.5 million.

- Salaries and Benefits — decrease of \$0.2 million due to a reduction of 3.00 staff years.
- Services and Supplies — increase of \$0.1 million to align resources with operational needs.
- Capital Assets Equipment — decrease of \$3.4 million due to the completion of one-time expenses in Fiscal Year 2008-09 for fire suppression aircraft, an increase of \$0.2 million to support one-time expenditures through the County's Fire Protection and Emergency Medical Services Award program and an increase of \$0.3 million for the Fire Preparedness program of "Call When Needed" to access in Fire suppression aircraft in the event of a major fire.

Revenues

Net decrease of \$3.5 million.

- Intergovernmental Revenues — decrease of \$0.2 million due to appropriations transferred from OES to county departments receiving Homeland Security Grant funding.
- Use of Fund Balance — decrease of \$3.2 million due to one-time expenditures completed in Fiscal Year 2008-09. A total of \$0.45 million in Public Safety Group Fund Balance is allocated to support the Fire Protection and Emergency Medical Services program and the "Call When Needed" program to access fire suppression aircraft.
- General Revenue Allocation — decrease of \$0.2 million, which reflects the impact of the downturn in the overall economy.

Budget Changes and Operational Impact: 2009-10 to 2010-11

Net decrease of \$4.4 million. This change primarily represents State Homeland Security Grants funds not yet awarded. The Office of Emergency Services will be applying for State Homeland Security Grants and Emergency Management Grants.



Staffing by Program						
		Fiscal Year 2008-09 Adopted Budget			Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Office of Emergency Services		19.00			16.00	16.00
Total		19.00			16.00	16.00

Budget by Program						
	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2008-09 Amended Budget	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Office of Emergency Services	\$ 12,372,007	\$ 10,759,122	\$ 17,029,358	\$ 9,538,776	\$ 7,202,525	\$ 2,846,398
Total	\$ 12,372,007	\$ 10,759,122	\$ 17,029,358	\$ 9,538,776	\$ 7,202,525	\$ 2,846,398

Budget by Categories of Expenditures						
	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2008-09 Amended Budget	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Salaries & Benefits	\$ 2,100,019	\$ 2,139,495	\$ 2,209,455	\$ 2,147,375	\$ 1,937,375	\$ 1,896,062
Services & Supplies	6,293,274	1,922,515	8,788,906	4,881,548	2,003,704	417,470
Other Charges	2,749,698	3,279,962	5,953,844	2,431,317	3,261,446	532,866
Capital Assets Equipment	1,229,015	3,417,150	77,153	77,153	—	—
Expenditure Transfer & Reimbursements	—	—	—	1,382	—	—
Total	\$ 12,372,007	\$ 10,759,122	\$ 17,029,358	\$ 9,538,776	\$ 7,202,525	\$ 2,846,398

Budget by Categories of Revenues						
	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2008-09 Amended Budget	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Intergovernmental Revenues	\$ 5,737,474	\$ 6,132,923	\$ 12,033,198	\$ 5,028,551	\$ 5,943,476	\$ 1,808,107
Charges For Current Services	929	—	—	1,712	—	—
Miscellaneous Revenues	5,936	—	—	1,976	—	—
Use of Fund Balance	5,703,986	3,617,150	3,987,111	3,497,488	450,000	200,000
General Revenue Allocation	923,682	1,009,049	1,009,049	1,009,049	809,049	838,291
Total	\$ 12,372,007	\$ 10,759,122	\$ 17,029,358	\$ 9,538,776	\$ 7,202,525	\$ 2,846,398





Medical Examiner

Department Description

The Department of the Medical Examiner provides forensic death investigation services for the citizens of San Diego County, as mandated by State law. The department has initial jurisdiction over about 50% of deaths in the county, and ultimately transports approximately 13.6% of decedents to the department facility to determine the cause and manner of death. The department performs such tasks as scene investigations, autopsies and external examinations, toxicology, histology and administrative support. In addition, the department hosts educational tours of the Medical Examiner facility on a regular basis.

Mission Statement

Promote safe and livable communities by certifying the cause and manner of death for all homicides, suicides, accidents and sudden/unexpected natural deaths in San Diego County. In addition, provide related forensic services, assistance and education to families of the deceased, as well as to public and private agencies, in a professional and timely manner.

2008-09 Accomplishments

Strategic Initiative – Kids

- Contributed to research efforts in childhood death by actively participating in the San Diego County Child Fatality Committee, the Methamphetamine Strike Force, the Medical Examiners and Coroners Alert Project (MECAP), the National Institute of Child Health and Development (NICHD) and the California Sudden Infant Death Syndrome (SIDS) Advisory Council. Participation involved attending meetings, providing statistics and case examples and lending expertise.
- Provided career opportunities for youth and correctional training for youthful offenders by fulfilling 100% (45) of appropriate requests for Medical Examiner facility tours and/or educational seminars for youth groups within four months of request.

Strategic Initiative – The Environment

- Achieved a result of “no reportable incidents” (no contamination of public property) by providing guidance and coordination to responsible parties for bio-hazardous waste removal at 471 death scenes on public property.



Strategic Initiative – Safe and Livable Communities

- Enabled timely sharing of detailed information with customers (families, law enforcement agencies, hospitals, insurance companies, media, etc.) regarding the cause and manner of death by completing 90% (2,463) of investigative reports, 95% (1,835) of toxicology reports, and 80% (2,190) of examination reports within 60 days or less.
- Enabled timely progress of the justice system by completing 93% (98) of homicide examination reports within the stated performance objective, exceeding the target of 90%.
- Shared detailed information regarding the cause and manner of death with customers (families, law enforcement agencies, hospitals, insurance companies, media, etc.) by providing 95% (3,726) of copies of case report in Medical Examiner cases within seven days or less.

Required Discipline – Customer Satisfaction

- Began the healing process of those who have lost a loved one by providing timely and compassionate service and accurate information about Medical Examiner procedures.
 - Notified next-of-kin in 90% (2,357) of identified Medical Examiner cases within 12 hours or less.
 - Enabled timely funeral services for families by making 97% (2,655) of bodies ready for release within seven days or less.
- Provided educational opportunities by fulfilling 100% (82) of appropriate requests to provide training, lectures and demonstrations for approved educational purposes within four months of request.

Required Discipline – Essential Infrastructure

- Participated in construction project monitoring of the new Medical Examiner and Forensic Center facility. The new facility's larger capacity, combined with the equipment investments in advanced toxicology and X-ray imaging technology, will enhance the department's ability to provide timely, high-quality services leading to the determination of the cause and manner of death for each Medical Examiner case. The new facility is projected to open in December 2009.

2009-11 Objectives

Strategic Initiative – Kids

- Contribute to research efforts in childhood death by actively participating in the San Diego County Child Fatality Committee, the Methamphetamine Strike Force, MECAP, NICHD and the California SIDS Advisory Council. Participation includes attending meetings, providing statistics and case examples, and lending expertise.
- Provide career opportunities for youth and correctional training for youthful offenders by fulfilling 100% of appropriate requests for Medical Examiner facility tours and/or educational seminars for youth groups (est. 15) within four months of request.

Strategic Initiative – The Environment

- Achieve a result of “no reportable incidents” (no contamination of public property) by providing guidance and coordination to responsible parties for bio-hazardous waste removal at death scenes (est. 400) on public property.

Strategic Initiative – Safe and Livable Communities

- Enable timely sharing of detailed information with customers (families, law enforcement agencies, hospitals, insurance companies, media, etc.) regarding the cause and manner of death by completing investigative, toxicology and examination reports within the stated performance standards. See Performance Measure Table Notes for stated performance standards.

- Enable timely progress of the justice system by completing homicide examination reports within the stated performance standards.
- Share detailed information regarding the cause and manner of death with customers (families, law enforcement agencies, hospitals, insurance companies, media, etc.) by providing copies of case reports in Medical Examiner cases within stated performance standards.

Required Discipline – Customer Satisfaction

- Begin the healing process of those who have lost a loved one by providing timely and compassionate service and accurate information about Medical Examiner procedures.
 - Notify next-of-kin for identified Medical Examiner cases within stated performance standards.
 - Enable timely funeral services for families by making bodies ready for release within the stated performance standards.
- Provide educational opportunities by fulfilling 100% of appropriate requests (est. 50) to provide training, lectures and demonstrations for approved educational purposes within four months of request.

Required Discipline – Essential Infrastructure

- Participate in construction project monitoring of the new Medical Examiner and Forensic Center facility. The new facility's larger capacity, combined with the equipment investments in advanced toxicology and X-ray imaging technology, will enhance the department's ability to provide timely, high-quality services leading to the determination of the cause and manner of death for each Medical Examiner case. The new facility is projected to open in December 2009.

Related Links

For additional information about the Department of the Medical Examiner, refer to the Web site at <http://www.sdcounty.ca.gov/me/>.



Performance Measures	2007-08 Actuals	2008-09 Adopted	2008-09 Actuals	2009-10 Adopted	2010-11 Approved
Percentage of bodies made ready for release on time ¹ Goal 97% in 7 days or less	100%	100%	100%	100%	100%
Percentage of Investigative Reports completed on time ² Goal 90% in 60 days or less	100%	100%	100%	100%	100%
Percentage of Toxicology Reports completed on time ³ Goal 95% in 60 days or less.	100%	100%	100%	100%	100%
Percentage of Examination Reports completed on time ⁴ Goal 80% in 60 days or less	99%	100%	100%	100%	100%
Percentage of Homicide Examination Reports completed on time ⁵ Goal 95% in 60 days or less	81%	90%	93%	95%	100%
Percentage of next-of-kin notification completed on time ⁶ Goal 90% in 12 hours or less	100%	100%	100%	100%	100%
Percentage of Case Reports provided on time ⁷ Goal 95% in 7 days or less	100%	100%	100%	100%	100%

Table Notes

¹ 90% in 2 days or less; 7% between 3 and 7 days; and no more than 3% longer than 7 days. Total number of bodies made ready for release in 2008-09 was 2,737.

² 50% in 21 days or less; 40% between 22 and 60 days; 8% between 61 and 90 days; and no more than 2% longer than 90 days. Total number of Investigative Reports completed in 2008-09 was 2,737.

³ 55% in 21 days or less; 40% between 22 and 60 days; 3% between 61 and 90 days; and no more than 2% longer than 90 days. Total number of Toxicology Reports completed in 2008-09 was 1,932.

⁴ 40% in 21 days or less; 40% between 22 and 60 days; 15% between 61 and 90 days; and no more than 5% longer than 90 days. Total number of Examination Reports completed in 2008-09 was 2,737.

⁵ 95% in 60 days or less. Total number of Homicide Examination Reports completed in 2008-09 was 105.

⁶ 90% within 12 hours of identification. Total number of next-of-kin notifications completed in 2008-09 was 2,619.

⁷ 95% in 7 days or less after having both a request and case closure. Total number of customers provided with case reports in 2008-09 was 3,922.

Budget Changes and Operational Impact: 2008-09 to 2009-10

Staffing

Decrease of 5.00 staff years as a result of a reduction in available funding. This reduction may result in delays in the issuance of autopsy, toxicology and investigative reports as well as possible delays in next of kin notifications.

Expenditures

Net decrease of \$0.09 million.

- Salaries and Benefits — decrease of \$0.5 million due to the reduction of 5.00 staff years and the elimination of temporary staff.
- Services and Supplies — increase of \$0.4 million due to the increase in operational costs associated with transitioning to the new Medical Examiner and Forensic Center in late 2009.
- Capital Assets Equipment — increase of \$0.04 million to replace antiquated equipment.

Revenues

Net decrease of \$0.09 million.

- Charges for Current Services — increase of \$0.03 million due to an increase in toxicology services provided to San Bernardino County.
- Use of Fund Balance — increase of \$0.05 million to support one-time equipment costs to replace antiquated equipment.
- General Revenue Allocation — decrease of \$0.2 million, which reflects the impact of the downturn in the overall economy.

Budget Changes and Operational Impact: 2009-10 to 2010-11

Net increase of \$0.07 million due primarily to negotiated wage and benefit increases.



Staffing by Program

	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Decedent Investigations	58.00	53.00	53.00
Total	58.00	53.00	53.00

Budget by Program

	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2008-09 Amended Budget	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Decedent Investigations	\$ 8,118,213	\$ 8,420,637	\$ 8,845,401	\$ 8,672,555	\$ 8,330,793	\$ 8,399,215
Total	\$ 8,118,213	\$ 8,420,637	\$ 8,845,401	\$ 8,672,555	\$ 8,330,793	\$ 8,399,215

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2008-09 Amended Budget	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Salaries & Benefits	\$ 6,633,835	\$ 7,048,453	\$ 7,100,327	\$ 7,005,375	\$ 6,554,905	\$ 6,698,687
Services & Supplies	1,568,785	1,472,184	1,647,184	1,550,530	1,835,388	1,800,528
Capital Assets Equipment	15,593	—	197,890	197,890	40,500	—
Expenditure Transfer & Reimbursements	(100,000)	(100,000)	(100,000)	(81,240)	(100,000)	(100,000)
Total	\$ 8,118,213	\$ 8,420,637	\$ 8,845,401	\$ 8,672,555	\$ 8,330,793	\$ 8,399,215

Budget by Categories of Revenues

	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2008-09 Amended Budget	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Intergovernmental Revenues	\$ —	\$ —	\$ 190,000	\$ 197,890	\$ —	\$ —
Charges For Current Services	692,988	545,678	545,678	637,912	572,778	572,778
Miscellaneous Revenues	46,714	44,220	44,220	53,442	44,220	44,220
Use of Fund Balance	52,317	—	234,764	(47,427)	53,000	—
General Revenue Allocation	7,326,194	7,830,739	7,830,739	7,830,739	7,660,795	7,782,217
Total	\$ 8,118,213	\$ 8,420,637	\$ 8,845,401	\$ 8,672,555	\$ 8,330,793	\$ 8,399,215







Probation

Department Description

The Probation Department, established in 1907, has been providing effective community corrections solutions to San Diego County residents for over 100 years. Services provided include detention for delinquent juveniles in two Juvenile Halls, treatment and custody for juvenile wards in three minimum-security facilities, investigation and supervision services for juvenile and adult offenders as ordered by the San Diego Superior Court, as well as victim assistance through notification and restitution. 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 these behaviors contribute to criminal activity. These programs, created in collaboration with courts, law enforcement, health agencies, schools, social service agencies and other community-based organizations, are located throughout San Diego County.

Mission Statement

Protect community safety, reduce crime and assist victims, through offender accountability and rehabilitation.

2008-09 Accomplishments

Strategic Initiative – Kids

- Provided resources, services and referrals to increase resiliency of juveniles and families and reduce the number who enter or re-enter the juvenile justice system.
 - 71% (1,859 of 2,627) of juvenile probationers completed their probation without any new law violations. Recidivism rates are one of the tools used to measure achievement of the department's goal to lower crime rates and prevent victimization.
 - 94% (60 of 64) of juvenile offenders who successfully completed informal supervision did not re-offend (subsequent referral resulting in a sustained petition) within one year of completion of informal supervision. The target numbers were an estimated 136 of 160. The current numbers are lower than the original estimates due to a change in referral policies related to the program. Exceeded goal of 85%.



- Provided safe, secure custody with rehabilitative programs (school, gang intervention, mental health, and alcohol and drug) for juvenile offenders who posed a risk to themselves or the community.
 - The rate of violent incidents in juvenile institutions decreased by 11%. The department has been successful in significantly reducing violent incidents over the past two years due to changes in training and operational policy.
 - Ensured that 97% (1,111 of 1,150) of wards successfully completed their stay at the Juvenile Ranch Facility, as ordered by the Court. Wards attended school and received additional programming such as substance abuse education, character development, mentoring, anger management and physical education while detained. This exceeded the target of 90%.

Strategic Initiative – The Environment

- Promoted energy conservation practices through the dissemination of information to staff on ways of reducing consumption of non-renewable energy sources.
 - Purchased 13 hybrid replacement vehicles. This exceeds the goal of 11 hybrid vehicles.

Strategic Initiative – Safe and Livable Communities

- Increased public safety and offender accountability through intensive supervision, monitoring compliance with Court ordered conditions of probation, and use of community and custodial interventions.
 - 64% (4,357 of 6,760) of adult probationers completed their probation without being convicted of a new crime.



- Increased the number of searches of probationers by 74% (21,038 from 12,065) to ensure they were not in possession of weapons, drugs, gang-related paraphernalia, child pornography and other illegal contraband. Exceeded baseline goal of 12,065.
- Cleared 100% of 328 targeted warrants on probationers through review and apprehension to increase offender accountability by the Probation Warrant Unit. Exceeded initial goal of 100% of 300 warrants.
- Facilitated employment for 47% (70 of 149) of eligible high-risk youthful (18-24 year old) probationers within 90 days of case assignment. The downturn of the economy is a significant factor for falling short of the original goal of 50%.
- Increased probation participation 46% (262 from 179) in multi-agency operations, such as adult and juvenile gang operations, truancy sweeps, probation/parole sweeps and sobriety checkpoints.
- Educated crime victims of their constitutional rights and provided victim input to the Court regarding sentencing, restitution and other conditions of probation.
 - Contacted 99% (12,382 of 12,478) of available victims and informed them of their rights to restitution and a victim impact statement. Exceeded goal of 95%.
- Ensure a safe and secure environment for youth who are committed to a juvenile facility.
 - Ensure that no more than 9 violent incidences per 100 youth per month occur in the institutions by using targeted interventions. The Fiscal Year 2008-09 baseline was 9.5 violent incidences per 100 youth per month.
- Increase public safety and reduce crime by ensuring that 73% (1,640 of 2,250) of juvenile probationers will complete their probation without a new sustained law violation.
 - Ensure that caseload size (number of probationers supervised by one officer) for the highest risk offenders will not exceed the stated standards by more than 10%.
 - Ensure that youth are held accountable and provided rehabilitation services based on their risks and needs.
 - ◆ 80% (810 of 1,013) of assignments to Breaking Cycles will be highest risk youth.
 - ◆ 80% (110 of 137) of assignments to the Drug Court will be highest risk youth.
 - ◆ 80% (197 of 246) of assignments to Juvenile Gang Suppression will be highest risk youth.

2009-11 Objectives

Strategic Initiative – Kids

- Identify the percentage of juvenile probationers successfully released from local commitments who terminate probation without a new law violation. Recidivism rates are one of the tools used to measure achievement of the department's goal to lower crime rates and prevent victimization.
- Increase public safety and reduce crime by ensuring that youth who leave custodial settings are prepared for success in the community by participating in rehabilitative opportunities.
 - Ensure that 60% (525 of 875) of youth who need employment readiness services receive them.
 - Ensure that 60% (660 of 1,090) of youth who need literacy programs receive them.
 - Ensure that 60% (690 of 1,150) of youth who are at high risk of continued delinquency will receive services to reduce that risk.
 - Ensure that 60% (585 of 975) of youth who need substance abuse services receive them.

Strategic Initiative – The Environment

- Maintain a green environment by continuing to conserve energy and to inform staff on ways of reducing consumption of non-renewable energy sources.
 - Replace video-teleconferencing units used to conduct video interviews of adult inmates and juvenile detainees. This will increase efficiencies, conserve on vehicle fuel and maintenance plus contribute to air pollution prevention efforts.
 - Purchase 11 hybrid replacement vehicles by June 2010.

Strategic Initiative – Safe and Livable Communities

- Increase public safety and reduce crime by ensuring that the highest risk adults under intensive supervision are held accountable for their actions and are provided with rehabilitative opportunities in order to reduce future offending.
 - Ensure that 65% (4,394 of 6,760) of adult probationers will complete their probation without being convicted of a new crime.
 - Ensure that 45% (1,350 of 3,000 per month) of high-risk adult probationers are employed each month.
 - Ensure that caseload size (number of probationers supervised by one officer) for the highest risk offenders will not exceed stated standards by more than 10%.



- Ensure that 50% (1,500 of 3,000) of adult probationers assigned to intensive supervision will be assessed as either high or medium risk
- Maintain a high profile in the community through ongoing partnerships with local, State and federal law enforcement.
 - Participate in 144 adult and juvenile multi-agency operations including gang operations, truancy sweeps, probation and parole sweeps and sobriety checkpoints.
- Conduct 3,000 searches of homes of adult and juvenile probationers to ensure that they are not in possession of illegal contraband such as weapons, drugs, child pornography and/or gang-related paraphernalia.
- Educate crime victims of their constitutional rights and provide victim input to the Court regarding sentencing, restitution and other conditions of probation.
 - 95% of available victims (12,065 of 12,700) will be contacted and informed of their right to restitution and a victim impact statement.

Related Links

For additional information about the Probation Department, refer to the Web site at <http://www.sdcounty.ca.gov/probation/>.

Performance Measures	2007-08 Actuals	2008-09 Adopted	2008-09 Actuals	2009-10 Adopted	2010-11 Approved
Percentage of adult offenders who complete their probation without being convicted of a new crime ¹	N/A	N/A	64%	65%	65%
Percentage of juvenile offenders who complete their probation without a new law violation ¹	N/A	N/A	71%	72%	72%
Number of homes of adult and juvenile probationers searched to ensure that they are not in possession of illegal contraband such as weapons, drugs, child pornography and/or gang-related paraphernalia ¹	N/A	N/A	5,704	3,000 ²	3,000
Rate (per 100 youth per month) of violent incidents including assaults, fights and threats to staff in juvenile institutions ^{1, 3}	N/A	5% reduction	11% reduction	No more than 9 incidences per 100 youth per month	No more than 9 incidences per 100 youth per month
Percentage of available victims contacted to inform them of their rights to restitution and a victim impact statement / total available victims ⁴	98% of 12,662	95%	99% of 12,478	95%	95%
Percentage of Juvenile offenders who successfully complete informal supervision and will not re-offend (subsequent referral resulting in a sustained petition) within one year of completion of informal supervision ^{5, 6}	88% of 143	85%	94% of 64	N/A	N/A
Percentage increase (over two year average) in the number of searches of probationers to ensure they are not in possession of weapons, drugs, gang-related paraphernalia, child pornography and other illegal contraband / total searches ^{5, 7}	21%/ 13,521 searches	5%	74%/ 21,038 searches	N/A	N/A

Table Notes

¹ New Performance Measures effective Fiscal Year 2009-10. Fiscal Year 2008-09 Actuals are included to establish a baseline.

² The number of searches of homes will decrease due to service changes resulting from the downturn in the overall economy. The department is refining what searches will be conducted.

³ In Fiscal Year 2008-09, the actual number of violent incidents, including assaults, fights and threats to staff in juvenile institutions was 806. The maximum number of incidences for Fiscal Year 2009-10 and Fiscal Year 2010-11 is projected to be 896 annually. A portion of the variation is due to a variance in the population of youth in juvenile institutions.

⁴ An available victim is any victim with an available address and/or phone number. The targets above reflect the estimated percentage of available victims with accurate contact information.

⁵ These measures will be discontinued as of Fiscal Year 2009-10 and replaced by a measure that better reflects outcomes for clients and communities and the department's mission.



⁶ Informal supervision is a way for misdemeanor and minor felony cases to be handled without formal adjudication and formal probation supervision. Informal supervision is voluntary and involves a six-month contract between the parent, the minor and the Probation Department.

⁷ The two-year average for Fiscal Years 2006-07 and 2007-08 is 12,065.

Budget Changes and Operational Impact: 2008-09 to 2009-10

Staffing

Decrease of 148.00 staff years.

- Adult Field Services net decrease of 55.00 staff years.
 - The reduction of State funding and categorical revenues result in a reduction of 8.00 staff years. The elimination of the Mentally Ill Offender Crime Reduction Grant results in 1.00 staff year loss and eliminates intensive supervision and community support for this population. The reduction of 3.00 staff years in the Proposition 36, *Substance Abuse and Crime Prevention Act of 2000*, State funding decreases the frequency of contacts, treatment reviews and drug testing. The reduction of 4.00 staff years in Adult Administrative Support Services, may impact the timeliness of documents such as police and Court reports.
 - The reduction of available local funding results in a reduction of 54.00 staff years. A decrease of 12.00 staff years in the Victim Services, Restitution Collections and Family Violence Units programs results in a decrease in victim notification services and the ability to collect restitution on high profile cases. Furthermore, a decrease of 31.00 staff years in Adult Investigations, Supervision and Adult Administrative Support Services results in additional delays in police and Court reports. The Adult Work Furlough program's staff years will be reduced by 4.00, which will produce delays in processing applicants. The decrease of 4.00 staff years in the Adult Mentally Ill Offender Unit will result in decreased field contacts, medication monitoring and transportation services to this population. The Youthful Offender Reentry Program's loss of 3.00 staff years will result in reduced community-based treatment groups, referrals and contacts in residential treatment facilities.
 - Increase of 7.00 staff years due to the transfer of staff from Institutional Services to realign staff in field services.
- Institutional Services net decrease of 44.00 staff years.
 - The reduction of Juvenile Probation and Camps State funding for County operations results in a reduction of 6.00 staff years. This reduction decreases the Institutional Administrative Support Services' ability to book and release minors and release property and information in a timely manner.
 - The reduction of available local funding results in a reduction of 29.00 staff years. A decrease of 8.00 staff years in the Work Projects Program reduces available hours for community services. In addition, a reduction of 21.00 staff years at the juvenile detention and camp facilities is based on current populations in these facilities.
 - Decrease of 9.00 staff years due to the transfer of staff to Adult and Juvenile Field Services to realign staffing needs in field services.
- Juvenile Field Services net decrease of 39.00 staff years.
 - The reduction of State funding for operations and categorical revenues result in a reduction of 12.00 staff years. The reduction of Juvenile Justice and Crime Prevention Act State funding results in a 1.00 staff year reduction and impacts the Breaking Cycles program. In addition, the elimination of State funding for the Juvenile Mentally Ill Offender Crime Reduction Act results in a loss of 2.00 staff years and loss of specialized case management, access to therapy, medication and psychiatric services for this population. The reduction of 4.00 staff years related to various task forces are reduced, resulting in elimination of participation in interagency partnership cooperation and communication. The reduction of 5.00 staff years in the Truancy Intervention Program, due to State budget impacts on school districts, will reduce available intervention services to at-risk youth.
 - The reduction of available local funding results in a net reduction of 29.00 staff years, which includes an additional 1.00 staff year related to the Breaking Cycles program, which would reduce community and in-home contacts, drug testing and crises intervention services provided to wards. The Truancy Intervention Program

will be reduced by an additional 1.00 staff year. The Truancy Supervision Program will also be decreased by 6.00 staff years, resulting in the reduction of probation supervision and community services to chronic truants. The Community Assessment Teams will lose 7.00 staff years as a result of this reduction in local funding. This loss will reduce early intervention services and enhanced case management services. An additional reduction of 14.00 staff years in programs such as Home Supervision, Women and Their Children, Community Response Officer Program, Intake and Investigations, Placement and Juvenile Administrative Support Services will impact the timely provision of services, such as out-of-home placement screenings, preparation of police and Court reports and programs for pregnant drug dependant females.

- Increase of 1.00 staff year due to the transfer of staff from Institutional Services to realign staff in field services.
- Increase of 1.00 staff year due to additional Mental Health Services Act revenue. This staff year will oversee the Massachusetts Youth Screening Instrument – Second Version assessment, which identifies youths with potential mental, emotional or behavioral problems at entry points in juvenile facilities, assist in the administration of the contract and refer appropriate youth to the program.
- Department Administration net decrease of 10.00 staff years.
 - The reduction of available local funding results in a net reduction of 11.00 staff years in Administrative and Support Services, resulting in delays in processing of administrative duties.
 - Increase of 1.00 staff year due to the transfer of staff from Institutional Services to realign staff.

Expenditures

Net decrease of \$6.8 million.

- Salaries and Benefits — decrease of \$6.0 million due to the reduction of 148.00 staff years as a result of reductions to various State funded programs and the impact of local resource reductions.
- Services and Supplies — decrease of \$0.3 million due to the reduction of various State funded programs and the impact of local resource reductions

- Other Charges — decrease of \$0.4 million due to reduction in projected costs of Support and Care of juveniles.
- Increase of \$0.1 million in Expenditure Transfers and Reimbursements due to increased reimbursement from Health and Human Services Agency for 1.00 staff year associated with the additional Mental Health Services Act revenue. Since this is a reimbursement, it has the effect of a \$0.1 million decrease in expenditures.

Revenues

Net decrease of \$6.8 million.

- Intergovernmental Revenues — net decrease of \$1.5 million.
 - Decrease of \$0.6 million in Juvenile Probation and Camps Funding due to a reduction in State funding.
 - Decrease of \$1.5 million in the Adult and Juvenile Mentally Ill Offender Crime Reduction Grant due to the elimination of State funding for this program.
 - Decrease of \$0.2 million in Proposition 36, *Substance Abuse and Crime Prevention Act of 2000*, and Offender Treatment Program due to the reduction in State Funding for these programs.
 - Increase of \$1.0 million in the Youthful Offender Block Grant due to a reallocation of State funds for this program.
 - Increase of \$0.7 million in Senate Bill 618, *Inmates: Individualized Assessments and Treatment Plans*, pending final agreement with the State for increased allocations in this program.
 - Decrease of \$1.7 million in the Juvenile Justice Crime Prevention Act due to a reduction in State funding.
 - Decrease of \$0.1 million in Targeted Case Management due to the sunset provision (automatic termination of a government program after a defined period of time) for this program.
 - Increase of \$1.0 million in Title IV-E of the Social Security Act cost reimbursement due to increases in the costs of eligible activities.
 - Decrease of \$0.3 million in Multi-Systemic Therapy due to the termination of this program.
 - Increase of \$0.2 million in various revenue accounts such as Foster Care and Standards and Training in Corrections.
- Charges for Current Services — net decrease of \$1.0 million.



- Decrease of \$1.3 million in collections related to Supervision and Investigation fees, due to the downturn in the overall economy.
- Increase of \$0.3 million in Work Projects revenue, related to revenue realized from intradepartmental services.
- Other Financing Sources — decrease of \$2.5 million due to a reduction in funding from Proposition 172, Local Public Safety Protection and Improvement Act of 1993, which supports regional law enforcement services, due to the national economic downturn and reduced sales tax receipts.
- Use of Fund Balance — decrease of \$0.6 million due to the budgeting of major maintenance projects in the Public Safety Group Executive Office.

- General Revenue Allocation — decrease of \$1.2 million due to the downturn in the overall economy. Budget Changes and Operational Impact: 2009-10 to 2010-11.

Budget Changes and Operational Impact: 2008-09 to 2009-10

Increase of \$1.7 million in Salaries and Benefits primarily due to negotiated wage and benefit increases and an increase of \$0.2 million in Services and Supplies due to the projected increase in the cost of contracted medical services in Probation facilities.



Staffing by Program

	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Adult Field Services	399.00	344.00	344.00
Institutional Services	593.00	549.00	549.00
Juvenile Field Services	384.00	345.00	345.00
Department Administration	76.00	66.00	66.00
Total	1,452.00	1,304.00	1,304.00

Budget by Program

	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2008-09 Amended Budget	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Adult Field Services	\$ 40,360,696	\$ 42,425,375	\$ 41,875,764	\$ 40,950,961	\$ 40,860,243	\$ 41,716,711
Institutional Services	61,582,204	70,314,826	70,653,935	68,405,402	69,178,533	71,065,417
Juvenile Field Services	56,747,255	59,824,468	58,066,765	54,417,896	54,802,922	55,765,029
Department Administration	11,675,507	10,236,856	11,308,555	10,895,858	11,120,888	9,144,127
Probation Asset Forfeiture Program	99,346	50,000	52,170	51,450	50,000	50,000
Probation Inmate Welfare Fund	188,812	225,000	225,871	206,740	225,000	225,000
Total	\$ 170,653,820	\$ 183,076,525	\$ 182,183,061	\$ 174,928,306	\$ 176,237,586	\$ 177,966,284

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2008-09 Amended Budget	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Salaries & Benefits	\$ 125,403,342	\$ 129,418,109	\$ 129,202,159	\$ 126,169,202	\$ 123,412,780	\$ 124,916,402
Services & Supplies	38,239,214	46,109,228	45,431,714	41,771,696	45,795,478	46,020,554
Other Charges	8,841,453	9,427,676	9,427,676	9,122,787	9,054,676	9,054,676
Capital Assets Equipment	29,162	—	—	—	—	—
Expenditure Transfer & Reimbursements	(1,859,351)	(1,878,488)	(1,878,488)	(2,135,378)	(2,025,348)	(2,025,348)
Total	\$ 170,653,820	\$ 183,076,525	\$ 182,183,061	\$ 174,928,306	\$ 176,237,586	\$ 177,966,284

Budget by Categories of Revenues

	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2008-09 Amended Budget	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Fines, Forfeitures & Penalties	\$ 273,807	\$ 118,710	\$ 118,710	\$ 150,431	\$ 68,500	\$ 68,500
Revenue From Use of Money & Property	210,468	275,000	275,000	234,716	225,000	225,000
Intergovernmental Revenues	51,666,763	56,716,538	53,873,656	49,060,632	55,238,370	55,238,370
Charges For Current Services	9,759,098	9,619,995	9,666,995	8,945,892	8,631,528	8,720,427
Miscellaneous Revenues	11,137	18,312	18,312	14,550	18,312	18,312
Other Financing Sources	18,707,284	19,437,809	19,437,809	15,410,494	16,937,809	16,937,809
Use of Fund Balance	8,073,611	650,000	2,552,418	4,871,430	50,000	50,000
General Revenue Allocation	81,951,651	96,240,161	96,240,161	96,240,161	95,068,067	96,707,866
Total	\$ 170,653,820	\$ 183,076,525	\$ 182,183,061	\$ 174,928,306	\$ 176,237,586	\$ 177,966,284





Public Defender

Department Description

The Department of the Public Defender office consists of five separate offices, all ethically walled to avoid conflicts, including the Primary Public Defender, the Alternate Public Defender, the Multiple Conflicts Office, the Office of Assigned Counsel and the Family Dependency Services Office. The office of the Public Defender is responsible for providing legal representation to indigent persons accused of crimes, including adults and juveniles charged with felonies such as murder, robbery, rape, assaults, drug offenses, or harm to property. The department also represents indigent adults and juveniles charged with misdemeanor offenses and provides legal advice to all persons at arraignment unless retained counsel represents them. The Public Defender also provides representation in some civil cases such as Juvenile Dependency, mental health matters and sexually violent predator cases.

Mission Statement

To protect the rights, liberties and dignity of all persons in San Diego County and maintain the integrity and fairness of the American justice system by providing the finest legal representation in the cases entrusted to us.

2008-09 Accomplishments

Strategic Initiative – Kids

- Strengthened families by assisting juvenile delinquency clients to be successful in their rehabilitation programs and their probation.
 - Used juvenile record sealing statutes to assist juvenile clients in clearing their records to gain employment, participated in training programs and/or further education for 94% (270 of 287) of requests.
- Promoted a Dependency clients' attendance at their court hearings to ensure that the children were involved in the decisions that impact his or her life.
 - 30% (2,384 of 2,384) of all age appropriate (11-18) clients attended hearings.
- Worked to reduce the number of days between a juvenile client's admission and formal sentencing in order to accelerate his or her commencement of a rehabilitation program and help reduce the length of stay in Juvenile Hall.



- Reduced the number of elapsed days between admission and sentencing in juvenile cases to an average of 28 days from 29 days.

Strategic Initiative – Safe and Livable Communities

- Established a professional relationship with clients, informed them of their rights and ensuing procedures, established a bond of trust and gathered background information in order to properly assess the treatment of each case.
 - Resolved an average of 75% of misdemeanor cases (48,946 of 65,252) at first appearance.
- Conducted timely investigations, comprehensive client interviews, and obtained maximum prosecution discovery early in order to efficiently and effectively prepare for litigation and resolution.
 - Investigated and resolved 64% of felony cases (8,419 of 13,232) pre-preliminary hearing, when doing so benefited the client more than litigation.
 - Assisted clients with expungement programs in order to enable them to gain useful employment, pay all fines and penalties and to be successful on probation.
 - Prepared the documents and assisted 263 misdemeanor clients in completing the expungement process in order to encourage the payment of fines, fees and restitution.
 - Filed 440 felony expungement requests in order to assist citizens in obtaining meaningful employment and record the dollars restored to the community from the payment of fines, fees and restitution prior to the granting of the expungement.





Required Discipline – Skilled, Competent and Diverse Workforce

- Used internal training programs to develop expertise and ethics, and promote effective supervision, teamwork and peer support to ensure that all staff members are qualified to represent clients at the level of their assignments.
 - Achieved 15 hours of annual continuing legal education for 205 attorneys.

2009-11 Objectives

Strategic Initiative – Kids

- Strengthen families by assisting juvenile delinquency clients to be successful in their rehabilitation programs and on probation.
 - Use juvenile record sealing statutes to assist juvenile clients in clearing their records to gain employment, participate in training programs, and/or further education for 93% (estimated 250 of 268) of requests.
- Promote Dependency clients' attendance at their court hearings to insure that the children are involved in the decisions that impact his or her life.
 - Have 27% (estimated 2,200 of 8,150) of age-appropriate (11-18) clients attend hearings.
- Work to reduce the number of days between a juvenile client's admission and formal sentencing in order to accelerate his or her commencement of a rehabilitation program and help reduce length of stay in Juvenile Hall.
 - Maintain the number of elapsed days between admission and sentencing in juvenile cases to an average of 28 days by June 2010.
- The office of the Alternate Public Defender will maintain and maximize opportunities for success of families and children through focus on resources, education and partnerships.
 - Reunite 65% (estimated 1,850 of 2,840) of families in dependency cases which are completed and closed out of the juvenile court system.

Strategic Initiative – Safe and Livable Communities

- Establish a professional relationship with clients, inform them of their rights and ensuing procedures, establish a bond of trust and gather background information in order to properly assess the treatment of each case.
 - Resolve an average of 76% (estimated 52,000 of 68,422) of misdemeanor cases at first appearance.

- Conduct timely investigations, comprehensive client interviews and obtain maximum prosecution discovery early in order to efficiently and effectively prepare for litigation and resolution.
 - Investigate and resolve 62% (estimated 8,000 of 12,904) of felony cases pre-preliminary hearing, when doing so benefits the client more than litigation.
- Assist clients with expungement programs in order to enable them to gain useful employment, pay all fines and penalties and to be successful on probation.
 - Prepare the documents and assist approximately 260 misdemeanor clients in completing the expungement process in order to encourage the payment of fines, fees and restitution.
 - File an estimated 320 felony expungement requests in order to assist citizens in obtaining meaningful employment and record the dollars restored to the community from the payment of fines, fees and restitution prior to the granting of the expungement by June 2010.
- The office of the Alternate Public Defender will achieve through negotiations and persuasion an early resolution favorable to the client.
 - Accomplish direct contact with 90% (estimated 1,800 of 2,000) of all new adult felony clients with criminal charges before the pre-preliminary hearing conference in all new filings to build rapport and trust with clients and families thereby facilitating a favorable early resolution, when appropriate.

Required Discipline – Skilled, Adaptable and Diverse Workforce

- Use internal training programs to develop expertise and ethics, and promote effective supervision, teamwork and peer support to ensure that all staff members are qualified to represent clients at the level of their assignments.
 - Achieve 15 hours of annual continuing legal education for approximately 205 attorneys.
- The office of the Alternate Public Defender will ensure all staff are able to develop a successful legal strategy and determine viable defenses and/or mitigation circumstances at an early stage of the case.
 - Achieve a minimum average of 16 hours of training/outreach for 85% (estimated 1,400 hours for 95 positions) of staff to ensure the ability to develop a successful legal strategy and to determine viable defenses.



- The office of the Alternate Public Defender will seek and maintain partnerships with educational and community organizations in order to facilitate a continuous source of volunteers and interns, resulting in practical professional training, enhanced recruitment opportunities and cost savings to the County.
 - Achieve an increase of 1% (estimated 210 hours) provided by volunteers in all programs. The projected volunteer hours for Fiscal Year 2009-10 will be 21,185.

- The office of the Alternate Public Defender will seek and ensure clients are receiving competent representation from attorney staff through mentoring and observation of evidentiary hearings by senior supervising staff.
 - Observe and mentor 86% (estimated 43 of 50) of attorney staff conducting an evidentiary hearing.

Related Links

For additional information about the Public Defender, refer to the Web site at http://www.sdcounty.ca.gov/public_defender/.

Office of the Primary Public Defender

Performance Measures	2007-08 Actuals	2008-09 Adopted	2008-09 Actuals	2009-10 Adopted	2010-11 Approved
Percentage of misdemeanor & probation revocation cases resolved at first appearance	77% of 63,988 cases	75%	75% of 65,252 cases	76%	76%
Number of elapsed days between admission and sentencing of juvenile cases to accelerate rehabilitation and help reduce length of stay in Juvenile Hall	29 days	29 days	28 days	28 days	28 days
Percentage of felony cases investigated and resolved within 60 days of arraignment when doing so would benefit the client more than litigation	62% of 12,817 cases	60%	64% of 13,232 cases	62%	62%
Ensure that the dependent children are involved in the decisions that impact their lives. Percentage of hearings attended by age-appropriate (11-18) clients	24% of 8,693 hearings	25%	30% of 7,948 hearings	27%	27%

Office of the Alternate Public Defender

Performance Measures	2007-08 Actuals	2008-09 Adopted	2008-09 Actuals	2009-10 Adopted	2010-11 Approved
Percentage of families reunified in completed and closed dependency court cases / total cases ¹	63% of 3,607 cases	63%	67% of 3,276 cases	65%	65%
Percentage of a minimum average of 16 hours of training / outreach for department staff achieved / number of staff ²	100% of 100 staff	78%	85% of 95 staff	85%	85%
Percentage of direct contact accomplished with every client before the pre-preliminary hearing conference in new adult felony criminal cases / total new adult felony criminal cases	90% of 2,110 cases	90%	90% of 2,000 cases	90%	90%
Percentage increase of volunteer hours / total volunteer hours	35%/ 20,700 hours	1%	33%/ 27,515 hours	1% ³ / 21,185 hours	1% ³ / 21,400 hours
Percentage of attorney staff observed and mentored in evidentiary hearings / number of attorney staff	N/A	75%	78% of 50 staff	86%	86%

Table Notes

¹ Reunification is child with parent only. "Closed" means case is closed out of the juvenile court system.

² Relevant skills include advocacy, communication, community networking and support, diversity and customer service.

³The proposed increase of only 1% in volunteer hours for Fiscal Years 2009-10 and 2010-11 reflects the department's ability to sustain the larger than anticipated hour increase in prior fiscal years with current resources.

Budget Changes and Operational Impact: 2008-09 to 2009-10

Staffing

Net increase of 86.00 staff years.

Increase of 95.00 staff years due to the consolidation of all indigent defense services in the Department of Public Defender as approved by the Board of Supervisors on May 12, 2009 (1) and June 15, 2009 (24).

Decrease of 9.00 staff years in the Dependency program as a result of a reduction in state trial court funding. The reduction in funding will be offset by efficient use of technology including mobile computing with wireless connectivity for access to case management system and for remote communication between attorneys and support staff. Other impacts will

include a reduction in home visits by Public Defender personnel who will rely more on information obtained through home visits made by Health and Human Services staff.

- Expenditures

Net increase of \$22.0 million.

- Salaries and Benefits — increase of \$10.6 million due to a net increase of 86.00 staff years. Addition of 95.00 staff years as a result of the consolidation of Indigent Defense. Deletion of 9.00 staff years in the Dependency Program due to reductions in trial court funding.
- Services and Supplies — increase of \$11.4 million. A \$3.1 million increase due to the consolidation of indigent defense services and an increase of \$8.3 million to support the operational requirements of the Office of Assigned Counsel for payment to panel attorneys.



Revenues

Net increase of \$22.0 million.

- Fines, Forfeitures & Penalties — increase of \$0.05 million due to Assembly Bill 189 Criminal Justice Facilities revenue.
- Intergovernmental Revenues — net increase of \$5.6 million due to the consolidation with the Alternate Public Defender and merging of Dependency contracts with the State Administrative Office of the Courts.
- Charges for Current Services — decrease of \$1.2 million due to the decrease in fee collections for the combined indigent defense departments.

- Miscellaneous Revenues — decrease of \$0.3 million due to the realignment of the Senate Bill (SB) 90 State Mandated Reimbursement account.
- General Revenue Allocation — increase of \$17.9 million due to the consolidation of indigent defense services and the creation of the Office of Assigned Counsel.

Budget Changes and Operational Impact: 2009-10 to 2010-11

Net increase of \$1.2 million primarily due to negotiated wage and benefit increases.

Staffing by Program

	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Indigent Defense	323.00	—	—
Primary Public Defender	—	285.00	285.00
Office of Assigned Counsel	—	6.00	6.00
Alternate Public Defender	—	50.00	50.00
Multiple Conflicts Office	—	8.00	8.00
Dependency	—	64.00	64.00
Administration	20.00	16.00	16.00
Total	343.00	429.00	429.00

Budget by Program

	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2008-09 Amended Budget	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Indigent Defense	\$ 48,220,057	\$ 50,084,676	\$ 49,502,614	\$ 49,220,542	\$ —	\$ —
Primary Public Defender	—	—	—	242,003	44,960,260	46,727,850
Office of Assigned Counsel	—	—	3,000,000	2,631,901	8,502,254	9,231,934
Alternate Public Defender	—	—	—	—	9,000,907	9,311,048
Multiple Conflicts Office	—	—	—	—	1,121,923	1,206,136
Dependency	—	—	—	27,225	9,584,061	9,276,594
Administration	5,751,010	6,772,468	8,117,157	6,833,552	5,721,255	4,334,639
Total	\$ 53,971,067	\$ 56,857,144	\$ 60,619,770	\$ 58,955,223	\$ 78,890,660	\$ 80,088,201

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2008-09 Amended Budget	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Salaries & Benefits	\$ 47,379,185	\$ 50,092,173	\$ 50,113,998	\$ 48,975,379	\$ 60,714,997	\$ 62,099,443
Services & Supplies	6,568,711	6,764,971	10,505,772	9,979,844	18,175,663	17,988,758
Capital Assets Equipment	23,171	—	—	—	—	—
Total	\$ 53,971,067	\$ 56,857,144	\$ 60,619,770	\$ 58,955,223	\$ 78,890,660	\$ 80,088,201



Budget by Categories of Revenues

	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2008-09 Amended Budget	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Approved Budget
Fines, Forfeitures & Penalties	\$ —	\$ —	\$ —	\$ —	\$ 51,347	\$ 51,347
Intergovernmental Revenues	6,010,337	6,108,592	5,522,424	5,735,170	11,713,162	10,501,982
Charges For Current Services	1,478,410	1,625,219	1,625,219	1,227,732	381,495	1,545,219
Miscellaneous Revenues	257,650	354,340	354,340	223,072	80,068	352,568
Use of Fund Balance	(548,339)	—	4,348,794	3,000,257	—	—
General Revenue Allocation	46,773,009	48,768,993	48,768,993	48,768,993	66,664,588	67,637,085
Total	\$ 53,971,067	\$ 56,857,144	\$ 60,619,770	\$ 58,955,223	\$ 78,890,660	\$ 80,088,201



