



Public Safety Group Summary & Executive Office



Group Description

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

Mission Statement

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

1998–1999 Key Achievements

- *Crime Watch*—Once again the region's crime rate decreased this past year, with violent crime 34 percent below 1994 levels. Since 1994, homicides have decreased by 63 percent, robberies have decreased by 42 percent and aggravated assaults have decreased by 29 percent. Property crimes have decreased by 33 percent since 1994. These results are thought to be due to Community Oriented Policing and Volunteer Citizen Patrols, along with stricter sentencing practices to keep habitual offenders off the streets.
- *Unified Strategy*—San Diego County adopted a Comprehensive Strategy for Youth, Family and Community. The mission of the Comprehensive Strategy is to prevent juvenile delinquency and to promote the positive development of youth. U.S. Attorney General Janet Reno proclaimed it a national model in January 1999.
- *Probation Department Review*—An organizational/ structural review of the Probation Department resulted in 55 new probation officers being added to supervise juvenile offenders and 12 positions for a new juvenile hall. The review reduced management and overhead positions and restructured the department from five divisions to three.
- *San Diego Central Jail*—This new jail opened in May 1998. It is a 940-bed, pre- and post-arraignment detention facility for male defendants arrested in metropolitan San Diego. A medical treatment center located within the jail will dramatically reduce inmate medical and hospital costs.
- *County Jail Reuse Plan*—The old County Jail became vacant with the May 1998 opening of the new Central Detention Facility. A revenue-generating lease has been executed with a private provider to use this 750-bed facility.
- *D.A. Child Support Enforcement*—Between 1994–1999, the District Attorney has increased annual child support collections from \$44 million to \$107 million, an increase of over 140%.



- *Conferences On Gangs, Drugs And Elder Abuse* – During this period, Public Safety Group has coordinated major conferences on the criminal gang problem and the growing problem of elder abuse. In addition, the departments within the Group were major participants in the Methamphetamine Strike Force and the Substance Abuse Summit IV that was held in April 1999.
 - *The Dependency Court Recovery Project* – In a partnership with the Superior Court's Juvenile Court Division, the Public Safety Group headed up a Tiger Team that designed and implemented the most comprehensive and demanding substance abuse recovery system ever developed in the county for drug addicted parents whose children are in foster care. The Substance Abuse Recovery Management System (SARMS) had a recovery compliance rate of 71% during its first year of operation.
 - *Private Conflicts Counsel Competition* – The Public Safety Group completed the managed competition that resulted in the Alternate Public Defender taking over representation services for legal conflict cases in the juvenile dependency system that will save approximately \$1.8 million annually. The Public Defender was awarded the El Cajon pre-arrestment counseling services contract that resulted in a 46% savings from the previous year. The Public Safety Group is converting the existing private legal defense counsel contract to a fixed price contract in order to stabilize the annual costs for private criminal defense counsel.
 - *Medical Examiner's Restructuring* – As a result of a zero-based budget study and audit, the Medical Examiner has increased spending to partially restore nearly \$700,000 in budget reductions made since 1991–1992.
- 1999–2001 Objectives
- *Major Goals* – The Public Safety Group will coordinate County efforts to build a new Juvenile Hall with grant funds received by the Probation Department.
 - *Pre-Plea Program* – The Probation Department is working with the Courts to increase the number of pleadings and immediate sentencing that could be heard at the initial readiness conference. This initiative will produce labor savings due to reduced report preparation requirements.
 - *Detention Facilities* – The Sheriff will be developing a master plan for future adult detention needs in the County. The Group will also continue to explore options to obtain funding to replace the Las Colinas women's jail.
 - *Y2K* – The Public Safety Group is participating in all county efforts to ensure Y2K compliance. Planning is underway to implement Y2K compliant case management systems in the Public Defender and Alternate Public Defender Offices. The Medical Examiner's office will implement a Y2K compliant decedent management system.
 - *Sheriff Substations* – The Group will support the Sheriff's Department in their efforts to replace obsolete and overcrowded stations and substations.



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- *Automation* –The Public Safety Group is committed to a major upgrade of information technology within its departments. One area of focus will be implementation and expansion of those systems that can be shared between departments and other jurisdictions.
 - *Major Maintenance* –Each Department in the Public Safety Group will be responsible for funding the major maintenance needs for their facilities.
 - *Sheriff/Marshal Merger* –The Board of Supervisors has expressed an interest in a merger of the Marshal with the Sheriff. The Public Safety Group is coordinating a study of this possibility.
 - *Regional Justice Information System (REJIS) Replacement* –Will provide a new system for the courts, Alternate Public Defender and Public Defender and provide local schools direct access to the REJIS system. It will allow REJIS to link with ARJIS, the Child Welfare System (CWS) and treatment providers (MHS, Inc.). A grant application has been submitted which would provide funding necessary to accomplish many of these items.
 - *Accounts Receivable* –A consultant has reviewed the accounts receivable of the Public Safety Group. The Group will continue to work with Revenue and Recovery to implement recommendations for new practices.
- Noteworthy Fiscal Items**
 - Contribution to Trial Courts decreased by approximately \$8 million to conform with the Memorandum of Understanding signed between the County and the Superior Court and, due to legislative reductions associated with the Maintenance of Effort outlined in Trial Court funding legislation.
 - The Pretrial Services budget was removed from the Public Safety Group and transferred to the Superior Court. The Superior Court budget is no longer part of the County budget.
 - The Public Safety Group Executive Office budget increased \$16,476,190 due to the creation of Internal Service Funds for Facility Management, Fleet Services, Purchasing and Contracting, and Document Services. These ISFs include costs for the courts in the areas listed.



County Of San Diego
Operational Plan Summary By Department

Public Safety Group Summary

STAFFING
BY DEPARTMENT

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|--|---|---|--|
| District Attorney | 1,314.57 | 1,357.50 | 1,367.50 |
| Sheriff | 3,373.58 | 3,464.58 | 3,467.25 |
| Alternate Public Defender | 91.50 | 94.00 | 94.00 |
| Citizens' Law Enforcement Review Board | 4.00 | 4.00 | 4.00 |
| Disaster Preparedness | 11.00 | 11.00 | 11.00 |
| Marshal Services | 391.50 | 400.00 | 400.00 |
| Medical Examiner | 49.00 | 49.00 | 50.00 |
| Probation Department | 1,315.74 | 1,355.83 | 1,362.45 |
| Public Defender | 369.00 | 368.00 | 368.00 |
| Grand Jury | 1.00 | 2.00 | 2.00 |
| Contribution for Trial Courts | - | - | - |
| Pretrial Services | 12.00 | - | - |
| Public Safety Executive Office | 10.00 | 9.50 | 9.00 |
| Defense Attorney / Contract Administration | - | - | - |
| Total | 6,942.89 | 7,115.41 | 7,135.20 |



**County Of San Diego
Operational Plan Summary By Department**

Public Safety Group Summary

**EXPENDITURES BY
DEPARTMENT**

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|---|---|---|---|--|
| District Attorney | \$104,362,082 | \$97,719,282 | \$115,425,590 | \$111,726,380 |
| Sheriff | \$240,714,667 | \$232,971,115 | \$279,684,019 | \$278,999,011 |
| Alternate Public Defender | \$8,065,322 | \$7,784,213 | \$9,413,949 | \$9,650,174 |
| Citizens' Law Enforcement Review Board | \$328,240 | \$298,289 | \$366,293 | \$379,520 |
| Disaster Preparedness | \$826,114 | \$1,485,795 | \$1,145,470 | \$903,101 |
| Marshal Services | \$22,380,256 | \$21,667,595 | \$24,384,500 | \$24,852,618 |
| Medical Examiner | \$3,928,539 | \$3,668,051 | \$4,376,492 | \$4,433,897 |
| Probation Department | \$101,810,344 | \$91,996,266 | \$112,642,973 | \$109,377,027 |
| Public Defender | \$32,071,116 | \$30,751,431 | \$34,126,700 | \$35,215,480 |
| Grand Jury | \$286,230 | \$333,732 | \$378,028 | \$390,187 |
| Contribution for Trial Courts | \$70,812,094 | \$67,152,262 | \$68,310,979 | \$62,530,060 |
| Pretrial Services | \$849,569 | \$792,957 | \$- | \$- |
| Public Safety Executive Office | \$4,967,845 | \$798,101 | \$1,939,782 | \$7,711,023 |
| Defense Attorney / Contract Administration | \$7,673,022 | \$7,652,222 | \$7,663,790 | \$7,663,790 |
| Total | \$599,075,440 | \$565,071,311 | \$659,858,565 | \$653,832,268 |



**County Of San Diego
Operational Plan Summary By Department**

Public Safety Group Executive Office

**STAFFING
BY PROGRAM**

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|--------------------------------|---|---|--|
| Juvenile Justice Commission | 2.00 | 0.50 | 0.00 |
| Public Safety Executive Office | 8.00 | 9.00 | 9.00 |
| TOTAL | 10.00 | 9.50 | 9.00 |

**BUDGET
BY PROGRAM**

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|--------------------------------|---|---|---|--|
| Juvenile Justice Commission | \$108,543 | \$98,993 | \$56,438 | \$0 |
| Public Safety Executive Office | \$4,859,302 | \$699,108 | \$1,883,344 | \$7,711,023 |
| TOTAL | \$4,967,845 | \$798,101 | \$1,939,782 | \$7,711,023 |

**BUDGET BY
CATEGORIES OF EXPENDITURES**

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|------------------------------|---|---|---|--|
| Salaries & Employee Benefits | \$850,972 | \$701,248 | \$899,364 | \$842,186 |
| Services & Supplies | \$109,304 | \$96,853 | \$803,428 | \$6,584,088 |
| Management Reserves | \$4,007,569 | \$0 | \$236,990 | \$284,749 |
| TOTAL | \$4,967,845 | \$798,101 | \$1,939,782 | \$7,711,023 |

**BUDGET BY
CATEGORIES OF REVENUES**

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|------------------------------|---|---|---|--|
| Fund Balance | \$0 | \$0 | (\$5,844,407) | (\$123,694) |
| Intergovernmental Revenue | \$0 | \$15,628 | \$0 | \$0 |
| Charges For Current Services | \$0 | \$12 | \$0 | \$0 |
| General Revenue Allocation | \$4,967,845 | \$782,461 | \$7,784,189 | \$7,834,717 |
| TOTAL | \$4,967,845 | \$798,101 | \$1,939,782 | \$7,711,023 |



District Attorney



Department Description

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

Mission Statement

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

1998–1999 Accomplishments

Child Support Enforcement – improved in a number of ways:

- Increased child support collections to \$107 million, a growth of 140% over three years ago.
- Disbursed child support payments to parents within 24 hours, improving from 15 days.
- Established over 75,000 new child support orders, representing an increase of 175% in three years.
- Increased incoming phone lines from 7 to 70, resulting in a decrease in the average wait time from 60 minutes to 60 seconds.
- Produced an interactive web page to allow parents to provide information on their case.

Public Assistance Fraud Enforcement – attacked fraud and promoted program integrity as evidenced by these accomplishments:

- Conducted over 18,000 referred Project 100% home visits and found over 4,900 public assistance applicants ineligible for benefits, with direct savings of \$3,624,388.
- Assumed responsibility of the welfare fraud hotline. Since assuming control in October of 1998, referrals for investigations have increased 250%.
- Established a program to assure integrity in the newly instituted Electronic Benefits Transfer card.
- Began a pro-active operation to investigate “fleeing felons” who have outstanding warrants and are on public assistance.
- Obtained over 400 felony convictions for public assistance fraud prosecutions.



Criminal Operations—prosecuted nearly 20,000 felony cases and over 44,000 misdemeanor cases in 1998, and instituted a number of innovations:

- Worked in partnership with law enforcement agencies to achieve the fifth consecutive year of crime reduction in San Diego County.
- Attacked organized gang activity by filing the first Gang Injunctions in county history against gangs in Oceanside and San Marcos.
- Received the California State Association Challenge Award for the Elder Abuse program.
- Conducted Video Parole Hearings for the first time in California, saving substantial staff travel costs to California's 31 prisons and resulting in no inmates being released.
- Increased restitution to crime victims.
- Increased felony Domestic Violence prosecutions by 21% over last year.
- Created a Technology Crimes Unit to investigate and prosecute crimes involving the Internet.
- Created Drug Courts in each County courthouse.

1999–2001 Objectives

- Fight gang violence in our neighborhoods using Civil Gang Injunctions. The District Attorney will expand efforts that have proven successful in reducing crime in Oceanside and San Marcos. **This effort requires 3 additional staff. The \$241,061 in Fiscal Year 1999–2000 and \$246,059 in Fiscal Year 2000–2001 costs are supported with Proposition 172 funds for law enforcement enhancement.**
- Expand participation in the San Diego Drug Court. The District Attorney will dedicate additional prosecutors and support staff to a successful program that integrates criminal case prosecution and drug treatment services. **This includes 4 additional staff at a cost of \$269,526 in Fiscal Year 1999–2000 and \$275,106 in Fiscal Year 2000–2001 supported by Proposition 172 funds for law enforcement enhancement.**
- Respond to the needs of elderly crime victims through the formation of an elder abuse advocacy and outreach program. The program provides a

PERFORMANCE MEASURES

| | 1998–99 ADOPTED | 1998–99 EST. ACTUAL | 1999–00 PROJECTED | 2000–01 PROJECTED |
|--|--------------------|------------------------|----------------------|----------------------|
| Felony Prosecutions | 17,200 | 19,118 | 19,800 | 19,800 |
| Felony Trials | 810 | 716 | 735 | 735 |
| Public Assistance Fraud Investigations | 47,000 | 45,900 | 47,250 | 47,500 |
| Child Support Orders Established | 31,000 | 24,588 | 23,000 | 23,000 |
| Child Support Collections | \$95,060,000 | \$117,871,626 | \$110,000,000 | \$115,000,000 |



coordinated multidisciplinary team response to the needs of elderly and dependent adult who have been victims of crime. The Board of Supervisors approved the addition of three staff on April 27, 1999 for this purpose. The \$131,255 cost in Fiscal Year 1999-2000 is supported by OCJP grant funding and the \$166,255 cost in Fiscal Year 2000-2001 is supported by OCJP grant funding and Proposition 172 funds for law enforcement enhancement.

- Provide protection to the victims of domestic violence and elder abuse. This effort requires 8 additional staff. The Board of Supervisors approved six of these additional staff on November 10, 1998. **The \$680,967 cost in Fiscal Year 1999–2000 and the \$688,993 cost in Fiscal Year 2000–2001 are supported by Proposition 172 funds for law enforcement enhancement.**
- Child Support Enforcement will focus on program enhancement and improvement of client services by: continuing contracted development and implementation of automated child support systems to include an interactive Internet access component to allow clients to provide and access case information; improving client access to case information through integration of a voice response unit into the automated accounting system; enhancing telephone technology through the use of predictive dialing to facilitate contact with each and every custodial and non-custodial parent associated with non-paying cases; enhancing locate services through a specialized vendor contract; and providing the communication infrastructure for

locate and intake activities performed by staff out-stationed at the Health and Human Services Agency branch offices. **Funding from the Bureau of Child Support Enforcement’s Designated Reserve in the amount of \$6,250,00 supports the above initiatives in FY 1999-2000.**

- Public Assistance Fraud will undertake investigation and prosecution of vendors who are abusing electronic benefits transfer of food stamp assistance and the identification and investigation of “fleeing felon” cases. **This will be accomplished using existing budgeted staff and resources.**
- The District Attorney will continue to successfully manage resources. The District Attorney has deposited \$6 million in a Management Reserve account. Unlike previous financial presentations, this amount is now held in a reserve fund and does not appear in the budget.
- Unlike previously published budgets, the Operational Plan includes permanent staff years only in the count of employees. It includes the cost impact, but not the number, of the temporary workforce. Although not shown here, the Child Support program continues to utilize 250 temporary workers plus 110 positions authorized for expansion projects.

The District Attorney’s budget increased by \$2,040,719 due to the creation of Internal Service Funds for Facility Management, Fleet Services, Purchasing and Contracting, and Document Services.



County Of San Diego
Operational Plan Summary By Department

District Attorney

STAFFING
BY PROGRAM

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|----------------------------------|---|---|--|
| General Criminal Prosecution | 456.00 | 469.00 | 471.00 |
| Specialized Criminal Prosecution | 256.00 | 282.00 | 290.00 |
| Child Support Enforcement | 396.57 | 397.50 | 397.50 |
| Juvenile Court | 61.00 | 62.00 | 62.00 |
| Public Assistance Fraud | 121.00 | 121.00 | 121.00 |
| District Attorney Administration | 24.00 | 26.00 | 26.00 |
| TOTAL | 1314.57 | 1357.50 | 1367.50 |

BUDGET
BY PROGRAM

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|----------------------------------|---|---|---|--|
| General Criminal Prosecution | \$38,013,170 | \$33,945,722 | \$44,421,026 | \$44,394,602 |
| Specialized Criminal Prosecution | \$20,863,373 | \$24,195,419 | \$23,363,336 | \$25,046,554 |
| Child Support Enforcement | \$36,139,593 | \$33,201,507 | \$40,682,039 | \$35,021,316 |
| Juvenile Court | \$5,056,065 | \$4,612,213 | \$5,150,349 | \$5,369,410 |
| Public Assistance Fraud | (\$838,703) | (\$804,306) | (\$782,795) | (\$784,828) |
| District Attorney Administration | \$5,128,584 | \$2,539,361 | \$2,591,635 | \$2,679,326 |
| DA Asset Forfeiture Program | \$0 | \$29,366 | \$0 | \$0 |
| TOTAL | \$104,362,082 | \$97,719,282 | \$115,425,590 | \$111,726,380 |



County Of San Diego
Operational Plan Summary By Department

District Attorney

BUDGET BY
CATEGORIES OF EXPENDITURES

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|---------------------------------------|---|---|---|--|
| Salaries & Employee Benefits | \$89,953,497 | \$82,214,637 | \$96,374,725 | \$98,760,994 |
| Services & Supplies | \$16,023,708 | \$20,754,434 | \$25,339,462 | \$18,566,987 |
| Other Charges | \$1,567,314 | \$1,560,126 | \$1,783,850 | \$1,723,850 |
| Fixed Assets - Equipment | \$1,616,031 | \$1,052,935 | \$719,916 | \$560,000 |
| Expend. Transfers & Reimbursements | (\$8,942,597) | (\$7,862,849) | (\$8,850,036) | (\$9,006,332) |
| Management Reserves | \$4,144,129 | \$0 | \$57,673 | \$1,120,881 |
| TOTAL | \$104,362,082 | \$97,719,283 | \$115,425,590 | \$111,726,380 |

BUDGET BY
CATEGORIES OF REVENUES

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|---------------------------------|---|---|---|--|
| Reserve/Designation | \$0 | \$0 | \$6,250,000 | \$0 |
| Fund Balance | \$2,800,000 | (\$132,064) | \$2,729,433 | \$2,254,303 |
| Fines Forfeitures & Penalties | \$0 | \$90,464 | \$0 | \$0 |
| Revenue Use of Money & Property | \$0 | \$73,029 | \$0 | \$0 |
| Intergovernmental Revenue | \$76,563,450 | \$73,895,529 | \$78,033,788 | \$79,064,360 |
| Charges For Current Services | \$2,592,043 | \$4,208,150 | \$2,987,442 | \$2,801,968 |
| Miscellaneous Revenues | \$0 | \$249,208 | \$0 | \$0 |
| General Revenue Allocation | \$22,406,589 | \$19,334,967 | \$25,424,927 | \$27,605,749 |
| TOTAL | \$104,362,082 | \$97,719,283 | \$115,425,590 | \$111,726,380 |



Sheriff



Department Description

The Sheriff's Department is the chief law enforcement agency in the County of San Diego, covering approximately 4,200 square miles. The department's 3,500 employees provide general law enforcement and jail services, as well as regional investigative support and technical emergency response. The Sheriff's community oriented policing philosophy involves law enforcement and the community working together to solve crime-related problems. Law enforcement services are provided to 780,000 County residents, including those in nine contract cities. The Sheriff's detention facilities process over 220,000 inmates annually. The department is responsible for booking and releasing inmates, ensuring court appearances, and providing necessary daily care for approximately 5,500 inmates.

Mission Statement

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

1998–1999 Accomplishments

- Reduced overall crime rate by 10.3 percent in the unincorporated San Diego County and the Contract Cities.
- Successfully used the civil abatement process to reduce gang violence activity in the City of San Marcos.
- Initiated a public opinion survey to determine the satisfaction of respondents with services provided by the Sheriff's Department. The survey found that: 97% of respondents feel safe or somewhat safe in their neighborhood during the day; 87% of respondents feel safe or somewhat safe at night; 90% of respondents were very satisfied or somewhat satisfied with the job the Sheriff's Department is doing in their neighborhood; Most respondents (95%) feel that the department is doing a good/okay job in the area of preventing crime in their neighborhood and in the area of protecting lives and property.
- Initiated modernization of the Sheriff's Crime Laboratory, including increasing staff to achieve accreditation, to facilitate establishment of a Regional Crime Laboratory through a merger with the San Diego Police Department's laboratory.
- In cooperation with the Department of Health and Human Services, the Alliance for the Mentally Ill, and other participating law enforcement agencies, expanded Psychiatric Emergency Services Teams (PERT) countywide.
- In cooperation with the City of Poway, expanded public access to Megan's Law sex registrant files to the Poway Station.
- Made progress on meeting the State Board of Corrections standards by increasing staffing in Detention Facilities, funded by State Criminal Alien Assistance Program (SCAAP).
- Began housing female misdemeanants at Las Colinas under contract with the City of San Diego.
- Established a program, which provides automated booking information to the Immigration and Naturalization Service through a direct connection.



- Assumed responsibility for Jail Mental Health Services from the Health and Human Services Agency, producing a \$500,000 annual cost savings to the County.
 - Entered into Memorandum of Agreement with the Probation Department to provide complete food services for Probation institutions producing a \$157,000 annual cost savings to the County.
 - Installed and implemented an integrated automated system for capture and retrieval of mug shot photos which also provides immediate automated line-up capability.
 - Commenced construction of Phase II of the Regional Training Facility project in partnership with the Federal Bureau of Investigation and the District Attorney.
 - Implemented contract psychological services for Department employees with the objective of improved employee health, decreased employee absence and reduced liability to the County.
 - Obtained a supplemental grant award of \$1,396,985 for the funding of the Domestic Violence Unit and related program components.
 - Developed and implemented automated system to track and monitor sex registrants and narcotics violators.
 - Developed and implemented a False Alarm Tracking system which provides automated tracking and billing of false alarms through the Computer Aided Dispatch system.
 - Obtained grant funding for development of a local plan for the Mentally Ill Offender Crime Reduction program.
 - Assumed responsibility for providing dispatch services for the County Marshal's field units.
 - Completed implementation of the new Regional Communications System (800 MHz radio system and computer-aided dispatch system).
 - Commenced a project to restore and refurbish structures at the Descanso Detention Facility for the purpose of increasing the useful life of that facility by 10 years.
 - Expanded inmate dental services to the Vista Detention Facility to reduce transportation costs and ensure increased inmate security.
 - Completed site selection for replacement of Sheriff's Substations in Fallbrook and Valley Center.
 - Obtained Board of Supervisor's approval to commence planning for a replacement ASTREA facility at Gillespie Field.
- 1999-2001 Objectives**
- Achieve steps necessary for future merger of the Sheriff's Crime Laboratory with the San Diego Police Department's Crime Lab.
 - Achieve American Society of Crime Lab Directors Accreditation-80% complete by December 1999, 100% complete by June 30, 2000.
 - Implement case production for DNA by completing necessary requirements in DAB guidelines and successfully completing DNA audit.
 - **Fiscal Year 2000-2001 costs of \$1,731,556 for the above objectives, will be funded by Proposition 172 growth revenue as approved in a November 10, 1998 Board letter. Additional Fiscal Year 2000-2001 costs of \$433,777 are included in**



adopted budget and funded by Proposition 172 growth revenue.

- Complete a new unincorporated area workload analysis to determine staffing requirements necessary to meet targeted response times in the unincorporated area. **This will be accomplished using existing budgeted staff and resources.**
- Complete the replacement of the Fallbrook and Valley Center Substations by Fiscal Year 2000–2001. Sheriff’s Management Reserves of \$1.9 million have been identified for funding the Fallbrook Substation. **Sheriff’s Management Reserves of \$750,000 have been identified for**

funding the Valley Center Substation with the remaining \$140,000 in funding from the Capital Improvement Plan for Valley Center.

- Insure the safety of the ASTREA program and staff through increased training on safety, legal and risk issues. **Funding of \$50,000 will be provided from the Sheriff’s Asset Forfeiture Fund for helicopter training.**
- Develop a Sheriff’s Integrated Records and Information System to fully automate the department’s law enforcement activities. **The Department has applied for a \$5 million COPS MORE 1998 grant and has provided the \$1.7 million match requirement through the use of Sheriff’s Management Reserves. Completion of the system would allow redeployment of the equivalent of 55 deputies.**
- Provide a safe and humane environment to inmates by reducing assaults on inmates and staff by 10%. Utilize to capacity all San Diego County Detention Facilities within the court-ordered capacity of 5,500 inmates. **This will be accomplished using existing budgeted staff and resources.**
- Implement the remainder of Phase I of the California State Board of Corrections staffing plan for Sheriff’s Detention Facilities to provide increased security for the safety of inmates and staff. A staffing study will be conducted to confirm the need for additional staff in subsequent phases. **This will require 75 staff years at a cost of \$3.6 million. Funding has not been identified.**

PERFORMANCE MEASURES

| | 1998–99 ADOPTED | 98-99 ACTUALS | 1999–00 PROJECTED | 2000–01 PROJECTED |
|--|--------------------|------------------|----------------------|----------------------|
| Priority 1 & 2 Response Times: | | | | |
| Incorporated Response Times (Min.) | 9.0 | 9.7 | 9.0 | 9.0 |
| Unincorporated Response Times (Min.) | 12.4 | 13.1 | 12.4 | 12.4 |
| Rural Response Times (Min.) | 23.0 | 23.5 | 23.0 | 23.0 |
| Variance Between Budget And Actual Expenditures | 1% | 3.23 | 1% | 1% |
| Vacant Positions Filled Within 7-9 Months | 100% | 100% | 100% | 100% |
| Internal Affairs– Category I Cases Completed Within 90 Days | 80% | 85% | 80% | 80% |
| Daily Average– Number Of Inmates | 5,400 | 5,114 | 5,471 | 5,542 |
| Number Of Jail Bookings | 115,000 | 177,000 | 117,000 | 118,000 |



- Complete a Sheriff's Detention Facility system-wide needs assessment and master plan to determine and plan for future inmate housing requirements. **This will be completed with \$150,000 in Capital Improvement Plan Funds and \$100,000 Fiscal Year 1998-1999 fund balance.**
 - Commence architectural plans for the replacement of the Las Colinas Detention Facility with a capacity as determined by a needs assessment. **This will be accomplished by utilizing \$1.6 million included in the Capital Improvement Plan.**
 - Complete refurbishment of the Descanso Detention Facility to increase its useful life by 10 years. **This will be accomplished through the use of Sheriff's Management Reserve Funds (\$700,000) and the use of inmate labor.**
 - Preserve departmental fiscal integrity by maintaining a variance of one percent between Budgeted and Actual expenditures. **This will be accomplished using existing budgeted staff and resources.**
 - Fill 100 percent of all vacant positions within an average of seven to nine months, in order to provide the resources necessary to fulfill the Sheriff's Department's mission. **This will be accomplished using existing staff and resources.**
 - Complete 80 percent of Category I Internal Affairs cases within 90 days. **This will be accomplished using existing staff and resources.**
- The Sheriff's Department budget increased \$13,847,199 due to the creation of Internal Service Funds for Facility Management, Fleet Services, Purchasing and Contracting, and Document Services.**
- Detention Services budget increased primarily due to the transfer of Jail Mental Health Services from the Health and Human Services Agency.**
- Law Enforcement Services budget increased due to budgeting of approximately \$5 million in vehicle depreciation and maintenance costs, increased costs associated with modernization of the Crime Laboratory, and increased costs with contract cities which are offset with revenue.**



County Of San Diego
Operational Plan Summary By Department

Sheriff

STAFFING
BY PROGRAM

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|---------------------------|---|---|--|
| Detention Services | 1781.00 | 1862.00 | 1863.00 |
| Law Enforcement Services | 1250.50 | 1288.83 | 1290.50 |
| Human Resource Services | 137.25 | 140.25 | 140.25 |
| Management Services | 153.00 | 155.50 | 155.50 |
| Office of the Sheriff | 18.00 | 18.00 | 18.00 |
| Sheriff Supplemental Fund | 33.83 | 0.00 | 0.00 |
| TOTAL | 3373.58 | 3464.58 | 3467.25 |

BUDGET
BY PROGRAM

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|------------------------------------|---|---|---|--|
| Detention Services | \$109,891,704 | \$105,658,308 | \$117,257,376 | \$118,621,952 |
| Law Enforcement Services | \$92,729,736 | \$94,578,372 | \$109,319,247 | \$111,001,276 |
| Human Resource Services | \$9,327,769 | \$7,760,617 | \$10,472,806 | \$10,434,163 |
| Management Services | \$16,647,798 | \$16,738,328 | \$32,379,254 | \$28,733,646 |
| Office of the Sheriff | \$1,598,900 | \$1,835,201 | \$1,776,036 | \$1,800,774 |
| Sheriff's Asset Forfeiture Program | \$1,213,290 | \$689,253 | \$867,100 | \$795,000 |
| Sheriff's Jail Stores | \$2,175,360 | \$2,054,872 | \$2,358,700 | \$2,358,700 |
| Sheriff's Inmate Welfare | \$4,041,122 | \$3,656,164 | \$5,253,500 | \$5,253,500 |
| Sheriff Supplemental Fund | \$3,088,988 | \$0 | \$0 | \$0 |
| TOTAL | \$240,714,667 | \$232,971,115 | \$279,684,019 | \$278,999,011 |



County Of San Diego
Operational Plan Summary By Department

Sheriff

BUDGET BY
CATEGORIES OF EXPENDITURES

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|------------------------------------|---|---|---|--|
| Salaries & Employee Benefits | \$195,999,877 | \$192,838,346 | \$211,532,564 | \$219,017,600 |
| Services & Supplies | \$40,726,330 | \$41,142,574 | \$65,897,014 | \$62,578,650 |
| Other Charges | \$7,559,002 | \$6,187,179 | \$11,332,558 | \$7,975,267 |
| Fixed Assets - Equipment | \$2,750,000 | \$1,680,266 | \$3,410,987 | \$2,220,257 |
| Expend. Transfers & Reimbursements | (\$10,716,050) | (\$11,247,323) | (\$15,032,304) | (\$15,263,863) |
| Operating Transfers | \$2,395,508 | \$2,370,073 | \$2,543,200 | \$2,471,100 |
| Management Reserves | \$2,000,000 | \$0 | \$0 | \$0 |
| TOTAL | \$240,714,667 | \$232,971,115 | \$279,684,019 | \$278,999,011 |

BUDGET BY
CATEGORIES OF REVENUES

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|---------------------------------|---|---|---|--|
| Fund Balance | \$2,151,072 | (\$526,392) | \$9,611,290 | \$291,000 |
| Licenses Permits & Franchises | \$196,000 | \$197,998 | \$181,000 | \$181,000 |
| Fines Forfeitures & Penalties | \$863,200 | \$523,158 | \$600,000 | \$600,000 |
| Revenue Use of Money & Property | \$3,175,243 | \$4,527,088 | \$5,124,885 | \$5,124,885 |
| Intergovernmental Revenue | \$104,959,698 | \$105,789,695 | \$114,140,178 | \$115,787,023 |
| Charges For Current Services | \$48,994,555 | \$59,106,846 | \$53,430,585 | \$54,332,904 |
| Miscellaneous Revenues | \$6,743,257 | \$3,290,821 | \$6,538,488 | \$6,507,943 |
| Other Financing Sources | \$2,160,349 | \$2,043,145 | \$2,485,633 | \$2,265,219 |
| General Revenue Allocation | \$71,471,293 | \$58,018,756 | \$87,571,960 | \$93,909,037 |
| TOTAL | \$240,714,667 | \$232,971,115 | \$279,684,019 | \$278,999,011 |



Alternate Public Defender



Department Description

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

Mission Statement

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

1998–1999 Accomplishments

- Provided legal representation in an ethical and professional manner for 10,439 criminal, delinquency, and dependency cases.
- Expanded Dependency program to include conflict cases and independent contract cases previously handled by the private bar. The transfer of these cases to the Alternate Public Defender resulted in cost avoidance to the County of approximately \$5 million.
- Implemented a Departmental Newsletter, the “Alternate View,” which permits the efficient dissemination of information to all staff, other County departments, other members of the criminal justice system and Alternate Public Defender community partners.
- Selected and participated in the Vera Institute Public Defender Management Training by the Justice Department.
- Selected by Justice Department to participate in a National Symposium on “Indigent Defense” improving Criminal Justice Systems through expanded strategies and innovative collaborations in February 1999. Criminal Justice Collaborations continue with Justice department partnership conferences on criminal justice issues.
- Developed and administered a departmental customer survey to measure performance with external and internal customers.
- Implemented an internal tracking system to ensure the timely completion of all performance evaluations.
- Instituted regularly scheduled administration team leader and department wide meetings to monitor department activities, ensure adequate internal office communication and encourage employee participation.



PERFORMANCE MEASURES

| | 1998-99 ADOPTED | 98-99 ACTUALS | 1999-00 PROJECTED | 2000-01 PROJECTED |
|--|-----------------|---------------|-------------------|-------------------|
| Provide Legal Representation For Criminal Cases | 2324 | 2676 | 2434 | 2534 |
| Provide Legal Representation For Dependency Cases | 6163 | 6138 | 6041 | 5900 |
| Provide Legal Representation For Delinquency Cases | 1300 | 1625 | 1550 | 1600 |
| Provide Legal Representation In Capital Litigation Cases | 4 | 4 | 4 | 4 |
| Volunteer Hours | 12,700 | 13,363 | 12,800 | 12,900 |

- Expanded employee performance evaluations and promotional interviews to include customer service, teamwork and regular statistical reporting.
- Pursued alternate funding sources by responding to five requests for proposals and by partnering with other criminal justice members.
- Developed a Quality First program to recognize quality service and outstanding job performance.
- Through Department efforts, we have increased the number of volunteer hours from the Fiscal Year 1997-1998 levels by 5%.

1999-2001 Objectives

- Provide efficient and effective legal representation to the citizens of San Diego County, in 12,700 adult felony, juvenile delinquency and juvenile dependency cases annually to which the Alternate Public Defender is appointed.
- Provide a minimum of 1,096 hours of training to all department staff on teamwork, customer service and job performance.
- Continue efforts to enhance all Intra-departmental relationships of the San Diego County criminal justice system. These efforts will focus on improving the efficiency of the County's criminal court system. Partners in these efforts include the Courts, Public Defender, District Attorney, Probation, Sheriff and the Private Bar Association.

- Implement a new case management system to improve efficiency and statistical tracking. This new system will allow more accurate information, which will be used to monitor workload standards and performance.
- Continue to seek funding from outside agencies through grant applications.
- Continue to develop and improve the Department's Capital and Serious litigation review unit.
- Future plans- Lead the Department of the Alternate Public Defender towards a holistic representation model that includes the participation and involvement of social workers, family advocates, alternative sentencing professionals and the broader community in client outcomes. Represent clients as members of the community.

The above objectives will be accomplished using existing budgeted staff and resources.

The Alternate Public Defender's budget increased \$72,291 due to the creation of Internal Service Funds for Facility Management, Fleet Services, Purchasing and Contracting, and Document Services.



County Of San Diego
Operational Plan Summary By Department

Alternate Public Defender

STAFFING
BY PROGRAM

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|----------------------|---|---|--|
| Administration | 5.00 | 7.00 | 7.00 |
| Juvenile Dependency | 30.50 | 32.00 | 32.00 |
| Juvenile Delinquency | 8.00 | 7.00 | 7.00 |
| Criminal Defense | 48.00 | 48.00 | 48.00 |
| TOTAL | 91.50 | 94.00 | 94.00 |

BUDGET
BY PROGRAM

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|----------------------|---|---|---|--|
| Administration | \$636,343 | \$643,617 | \$846,964 | \$880,449 |
| Juvenile Dependency | \$2,291,951 | \$2,156,442 | \$3,073,518 | \$3,143,974 |
| Juvenile Delinquency | \$613,188 | \$617,266 | \$642,469 | \$659,209 |
| Criminal Defense | \$4,523,840 | \$4,366,888 | \$4,850,998 | \$4,966,542 |
| TOTAL | \$8,065,322 | \$7,784,213 | \$9,413,949 | \$9,650,174 |



County Of San Diego
Operational Plan Summary By Department

Alternate Public Defender

BUDGET BY
CATEGORIES OF EXPENDITURES

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|------------------------------|---|---|---|--|
| Salaries & Employee Benefits | \$6,668,826 | \$6,335,530 | \$7,636,374 | \$7,871,267 |
| Services & Supplies | \$1,219,031 | \$1,420,518 | \$1,600,110 | \$1,601,442 |
| Fixed Assets - Equipment | \$24,000 | \$28,165 | \$24,000 | \$24,000 |
| Management Reserves | \$153,465 | \$0 | \$153,465 | \$153,465 |
| TOTAL | \$8,065,322 | \$7,784,213 | \$9,413,949 | \$9,650,174 |

BUDGET BY
CATEGORIES OF REVENUES

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|-------------------------------|---|---|---|--|
| Fines Forfeitures & Penalties | \$49,852 | \$49,852 | \$49,852 | \$49,852 |
| Intergovernmental Revenue | \$2,462,581 | \$2,546,747 | \$3,136,696 | \$3,136,696 |
| Miscellaneous Revenues | \$40,000 | \$83,396 | \$40,000 | \$40,000 |
| General Revenue Allocation | \$5,512,889 | \$5,104,218 | \$6,187,401 | \$6,423,626 |
| TOTAL | \$8,065,322 | \$7,784,213 | \$9,413,949 | \$9,650,174 |



Citizens' Law Enforcement Review Board



Department Description

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

Mission Statement

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

1998-1999 Accomplishments

- Implemented significant agreement with Sheriff and Deputy Sheriff's Association for deputy interviews and written responses to questionnaires.
- Held 11 Review Board meetings.
- Began holding one community board meeting per quarter outside of the County Administration Center.
- Received 120 new complaints and referred 72 callers to other agencies.
- Investigated and administratively closed 52 complaints.
- Investigated and brought 55 cases before the Review Board for action.
- Submitted five policy recommendations regarding Sheriff or Probation Department procedures to the Review Board.
- Maintained central register of complaints, investigations, findings and recommendations to the Sheriff and Probation Department per CLERB rules and regulations.
- Prepared mandated annual report on findings and trends.
- Made presentations at two local community colleges.
- Participated in student intern program with San Diego State University Sociology Department.



1999-2001 Objectives

- o Receive and process a minimum of 120 complaints.
- o Conduct staff investigations on a minimum 100 complaints: conduct average of four interviews per complaint investigated; in 60% of investigations, review/summarize department records, reports and policies; review/summarize medical records; research relevant law/case decisions; visit complaint scene as necessary; and produce investigative reports on all cases submitted to Review Board for action.
- o Develop a procedure of investigative review/closure for older cases which will enable investigative staff to keep stride with new cases.
- o Continue focus on policy recommendations aimed at reducing county risk exposure.
- o Further develop complaint database to keep Department management informed on potential problem employees.
- o Provide quarterly "early warning" information to Department managers.
- o Hold monthly Review Board meetings.

The Citizens' Law Enforcement Review Board's budget increased by \$23,878 due to the creation of Internal Service Funds for Facility Management, Fleet Services, Purchasing and Contracting, and Document Services.

PERFORMANCE MEASURES

| | 1998-99 ACTUAL | 1999-00 PROJECTED | 2000-01 PROJECTED |
|--|-------------------|----------------------|----------------------|
| Number Of Complaints Received & Processed | 144 | 120 | 130 |
| Conduct Staff Investigations Of Both Old And New Complaints | 145 | 110 | 120 |
| Provide Quarterly Early Warning Reports | 4 | 4 | 4 |
| Increase Number Of Policy Recommendations To Lower Risk Exposure | 5 | 15 | 20 |



**County Of San Diego
Operational Plan Summary By Department**

Citizens' Law Enforcement Review Board

**STAFFING
BY PROGRAM**

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|--|---|---|--|
| Citizens' Law Enforcement Review Bd. Operations | 4.00 | 4.00 | 4.00 |
| TOTAL | 4.00 | 4.00 | 4.00 |

**BUDGET
BY PROGRAM**

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|--|---|---|---|--|
| Citizens' Law Enforcement Review Bd. Operations | \$328,240 | \$298,289 | \$366,293 | \$379,520 |
| TOTAL | \$328,240 | \$298,289 | \$366,293 | \$379,520 |

**BUDGET BY
CATEGORIES OF EXPENDITURES**

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|------------------------------|---|---|---|--|
| Salaries & Employee Benefits | \$276,724 | \$264,097 | \$263,540 | \$273,344 |
| Services & Supplies | \$44,763 | \$34,192 | \$96,000 | \$99,423 |
| Management Reserves | \$6,753 | \$0 | \$6,753 | \$6,753 |
| TOTAL | \$328,240 | \$298,289 | \$366,293 | \$379,520 |

**BUDGET BY
CATEGORIES OF REVENUES**

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|------------------------------|---|---|---|--|
| Charges For Current Services | \$0 | \$8 | \$0 | \$0 |
| General Revenue Allocation | \$328,240 | \$298,281 | \$366,293 | \$379,520 |
| TOTAL | \$328,240 | \$298,289 | \$366,293 | \$379,520 |



Disaster Preparedness



Department Description

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

Mission Statement

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

1998–1999 Accomplishments

- Assisted in the development of a regional 800 MHz Communications System including all Public Safety and public service agencies, consolidating the communications infrastructure of the County.
- Developed a county-wide datalink to provide interface for all jurisdictions with fire and emergency services responsibilities.
- Completed a county-wide Disaster Exercise in November 1998.
- Completed the Fiscal Year 1998-1999 Winter Storm Preparedness program in October 1998.
- Developed and printed an Office of Disaster Preparedness Customer Service Information Brochure in March 1999.
- Developed an internal Office of Disaster Preparedness Year 2000 Contingency Plan.
- Developed and printed a Y2K Residential Checklist Brochure, and Y2K Brochures for Businesses and Consumers, and provided electronic copies of brochures to all cities and other interested agencies.
- Developed and provided a Y2K Contingency Planning document to all county departments, incorporated cities and other interested agencies.
- Completed contract negotiations with vendors for a 2-year extension of the Hazardous Materials Incident Response Program (HIRT), contract begins July 1, 1999.
- Developed operational capability of Local Area Network in disasters.
- Participated in the development of the Metropolitan Medical Strike Team to respond to terrorist events using Weapons of Mass Destruction.



1999–2000 Objectives

- Conduct County Y2K Exercise. **This will be accomplished using the \$50,000 appropriation approved by the Board of Supervisors.**
- Revise and print the San Diego County Operational Area Emergency Plan. **This will be accomplished using existing budgeted staff and resources.**
- Develop Dam Failure Evacuation Data Plans for: Otay Reservoir; Chet Harrit Dam (Lake Jennings); Miramar Reservoir.
This will be accomplished using existing budgeted staff and resources.

- Develop jointly with the City of San Diego, a San Diego Operational Area Terrorism Plan. **This will be accomplished using existing budgeted staff and resources.**

2000–2001 Objectives

- With the City of San Diego, continue development of a San Diego Operational Area Terrorism Plan.
- Develop Dam Failure Evacuation Data Plans for: Cuyamaca Dam; Ramona Dam; Lake Murray Dam.
- Develop and conduct an Earthquake Train-The-Trainer class for the San Diego Operational Area.
- Digitize the San Diego Operational Area Emergency Plan and place on the County of San Diego Internet and Intranet pages.

The above objectives will be accomplished using existing budgeted staff and resources.

The Office of Disaster Preparedness' budget increased by \$63,378 due to the creation of Internal Service Funds for Facility Management, Fleet Services, Purchasing and Contracting, and Document Services.

PERFORMANCE MEASURES

| | 1998-99 ACTUAL | 1999-00 PROJECTED | 2000-01 PROJECTED |
|---|-------------------|----------------------|----------------------|
| Dam Failure Evacuation Data Plans Developed | 3 | 3 | 3 |
| Conduct County Y2K Exercise | | July 1999 | |
| Develop San Diego Operational Area Terrorism Plan | | | June 2001 |
| Develop And Conduct Earthquake Train-the-Trainer Class | | | June 2001 |
| Revise San Diego Operational Area Emergency Plan | | Dec. 1999 | |
| Digitize The San Diego Operational Area Emergency Plan And Place On County's Inter And Intranet | | | June 2001 |



County Of San Diego
Operational Plan Summary By Department

Disaster Preparedness

STAFFING
BY PROGRAM

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|-----------------------|---|---|--|
| Disaster Preparedness | 11.00 | 11.00 | 11.00 |
| TOTAL | 11.00 | 11.00 | 11.00 |

BUDGET
BY PROGRAM

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|-----------------------|---|---|---|--|
| Disaster Preparedness | \$826,114 | \$1,478,853 | \$1,145,470 | \$903,101 |
| Disaster Preparedness | \$0 | \$6,942 | \$0 | \$0 |
| TOTAL | \$826,114 | \$1,485,795 | \$1,145,470 | \$903,101 |



County Of San Diego
Operational Plan Summary By Department

Disaster Preparedness

BUDGET BY
CATEGORIES OF EXPENDITURES

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|------------------------------|---|---|---|--|
| Salaries & Employee Benefits | \$606,348 | \$635,471 | \$642,301 | \$650,880 |
| Services & Supplies | \$164,766 | \$284,405 | \$293,217 | \$227,318 |
| Other Charges | \$0 | \$199,952 | \$199,952 | \$0 |
| Fixed Assets - Equipment | \$55,000 | \$365,967 | \$10,000 | \$24,903 |
| TOTAL | \$826,114 | \$1,485,795 | \$1,145,470 | \$903,101 |

BUDGET BY
CATEGORIES OF REVENUES

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|---------------------------------|---|---|---|--|
| Fund Balance | \$15,520 | \$0 | \$0 | \$0 |
| Revenue Use of Money & Property | \$0 | \$2,871 | \$0 | \$0 |
| Intergovernmental Revenue | \$409,000 | \$674,775 | \$659,952 | \$409,000 |
| Charges For Current Services | \$199,952 | \$199,952 | \$199,952 | \$199,952 |
| Miscellaneous Revenues | \$0 | \$693 | \$0 | \$0 |
| General Revenue Allocation | \$201,642 | \$607,504 | \$285,566 | \$294,149 |
| TOTAL | \$826,114 | \$1,485,795 | \$1,145,470 | \$903,101 |



Marshal



Department Description

The Marshal's Department is the law enforcement arm of the Superior Courts of San Diego County. The Court Services division provides bailiffs, custody control, weapons screening, and other personnel for court security and assists with the orderly administration of all Superior Courts in San Diego County. The Field Services personnel serve as levying and enforcement officers within San Diego County for execution, service and return of all writs, warrants and other process issued by the Superior Courts.

Mission Statement

It is our mission to ensure the safety and protect the dignity of all court proceedings. We will provide bailiff, security and detention services to all Superior Courts.

It is our sworn responsibility to enforce all court orders. We will execute warrants of arrest, we will seize property to satisfy judgements issued by the courts, and we will serve all orders and process delivered to us.

It is our commitment to provide the highest quality, most efficient service to the courts and citizens of San Diego County. We will adhere to our Core Values and the Law Enforcement Code of Ethics.

1998–1999 Accomplishments

- Screened 5.4 million persons entering ten County court facilities and seized more than 16,000 weapons and other items of contraband. As a result, during Fiscal Year 1998–1999 there were no violent incidents involving weapons in any court facility.
- Provided bailiffs to more than 160 courtrooms for a total of 36,377 court days. Maintained custody of

131,333 prisoners awaiting appearance in court. As a result, during Fiscal Year 1998–1999 there were no incidents of prisoner escape from Marshal custody and no significant breaches of security or interruptions of court proceedings.

- Re-structured our field operations by adding entry level staff (field service officers) to serve most civil process and reassigned deputy marshals to serve felony and misdemeanor warrants.
- Developed and chaired the San Diego Warrant Council, consisting of representatives of law enforcement agencies throughout the County. Participated in seven joint “warrant sweeps” during which more than 275 individuals were arrested and more than 480 warrants were cleared.
- Investigated and arrested more than 3,000 individuals with outstanding felony and misdemeanor warrants.
- Served 67,208 criminal subpoenas and 64,470 writs, orders and civil process.

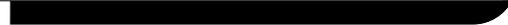


1999-2001 Objectives

- Maintain our current record of no deaths or serious injuries in court proceedings.
- Maintain our current record of prisoner handling with no escapes or injuries.
- Reduce the backlog of unserved warrants by increasing our service of misdemeanor warrants and by expanding the service of both misdemeanor and felony warrants by other law enforcement agencies.
- Reduce our costs by assigning non-peace officer personnel to serve civil process whenever possible.
- Cut operating costs by reducing on-the-job injuries, traffic accidents and liability claims against the department.
- Increase revenue (earned fees for process service) by implementing new and innovative procedures, which better serve our customers and save money.
- Install mobile computer terminals in all of our field vehicles for immediate access to local, state and national law enforcement records, including our automated civil and warrant systems.
- Upgrade our Internet web page to provide detailed information and forms for our customers.

The Marshal's Department budget increased \$676,647 due to the creation of Internal Service Funds for Facility Management, Fleet Services, Purchasing and Contracting, and Document Services.

| PERFORMANCE MEASURES | | | | |
|---|--------------------|------------------|----------------------|----------------------|
| | 1998-99 ADOPTED | 98-99 ACTUALS | 1999-00 PROJECTED | 2000-01 PROJECTED |
| Number Of Persons Screened For Weapons And Other Contraband | 3.5 Million | 5.4 Million | 5.4 Million | 5.4 Million |
| Number Of Prisoners Handled | 136,000 | 131,333 | 132,500 | 132,500 |
| Number Of Court Days | N/A | 36,377 | 36,800 | 36,800 |
| Number Of Subpoenas, Writs And Civil Process Received For Service | 141,000 | 131,678 | 138,000 | 138,000 |
| Number Of Warrants Processed For Service In The Field | 20,000 | 29,669 | 40,000 | 40,000 |



County Of San Diego
Operational Plan Summary By Department

Marshal

STAFFING
BY PROGRAM

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|------------------|---|---|--|
| Marshal Services | 391.50 | 400.00 | 400.00 |
| TOTAL | 391.50 | 400.00 | 400.00 |

BUDGET
BY PROGRAM

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|------------------|---|---|---|--|
| Marshal Services | \$22,380,256 | \$21,667,596 | \$24,384,500 | \$24,852,618 |
| TOTAL | \$22,380,256 | \$21,667,596 | \$24,384,500 | \$24,852,618 |



County Of San Diego
Operational Plan Summary By Department

Marshal

BUDGET BY
CATEGORIES OF EXPENDITURES

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|------------------------------|---|---|---|--|
| Salaries & Employee Benefits | \$20,653,214 | \$20,529,697 | \$22,068,434 | \$22,440,339 |
| Services & Supplies | \$1,292,118 | \$1,070,673 | \$1,956,142 | \$2,052,355 |
| Fixed Assets - Equipment | \$115,000 | \$67,225 | \$40,000 | \$40,000 |
| Management Reserves | \$319,924 | \$0 | \$319,924 | \$319,924 |
| TOTAL | \$22,380,256 | \$21,667,595 | \$24,384,500 | \$24,852,618 |

BUDGET BY
CATEGORIES OF REVENUES

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|---------------------------------|---|---|---|--|
| Fund Balance | \$0 | (\$3,345) | \$0 | \$0 |
| Fines Forfeitures & Penalties | \$705,620 | \$416,587 | \$356,887 | \$356,887 |
| Revenue Use of Money & Property | \$0 | \$1,986 | \$0 | \$0 |
| Intergovernmental Revenue | \$13,397,315 | \$14,028,652 | \$15,116,515 | \$15,358,659 |
| Charges For Current Services | \$2,378,586 | \$2,043,424 | \$2,190,785 | \$2,190,785 |
| Miscellaneous Revenues | \$2,500 | \$25,205 | \$20,500 | \$20,500 |
| General Revenue Allocation | \$5,896,235 | \$5,155,086 | \$6,699,813 | \$6,925,787 |
| TOTAL | \$22,380,256 | \$21,667,595 | \$24,384,500 | \$24,852,618 |



Medical Examiner



Department Description

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

Mission Statement

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

1998–1999 Accomplishments

- Waived 6,603 cases determined to be outside the jurisdiction of the Medical Examiner; reviewed circumstances surrounding the death of 8,994 cases referred to the Medical Examiner.
- In all cases under jurisdiction of the Medical Examiner, established a cause of death and issued a final death certificate in compliance with Section 27491 of the California Government Code and determined if a crime had been committed; investigated circumstances of 2,391 traumatic and sudden deaths; performed autopsy and pathological examinations on 1,772 cases; performed toxicology testing on 2,591 cases and analyzed for alcohol, prescription drugs, cocaine, methamphetamine and morphine (breakdown product of heroin).
- Provided evidence and expert testimony in 100% of the murder trials in San Diego County; provided pretrial conferences with Deputy District Attorneys and Defense Attorneys and appeared in court to provide expert forensic pathology and toxicology testimony for 75 cases.
- Provided notification to 98.5% of decedents' families; identified and located the decedent's legal next-of-kin in at least 2,356 cases.
- Established operational process standards for release of bodies for final disposition, completion of autopsy reports, and issuance of final death certificates to improve productivity and customer service.
- Established customer service survey response standards (90% > "3"; 50% > "4"). Received responses exceeding these standards.



- Implemented a replacement 5-year competitive contract for decedent removal and transportation.
 - Negotiated contract for an interactive, Y2K-compliant Medical Examiner Management Information System to improve productivity and quality.
 - Negotiated contracts to provide forensic toxicology services to the Counties of Imperial and San Bernardino.
 - Formalized four professional services contracts for specialized forensic skills.
 - Implemented TB screening and Hepatitis B vaccinations for health and safety of medical examiner staff.
 - Established an Employee Recognition and Awards Program.
-
- 1999–2001 Objectives**
- Waive 6,262 cases that are determined to be outside the jurisdiction of the Medical Examiner; review circumstances surrounding the death of 8,787 cases referred to the Medical Examiner.
 - In all cases under jurisdiction of the Medical Examiner, establish a cause of death and issue a final death certificate in compliance with Section 27491 of the California Government Code and determine if a crime has been committed; investigate circumstances of 2,525 traumatic and sudden deaths; perform autopsy and pathological examinations on 1,747 cases; perform toxicology testing on 2,424 cases and analyze for alcohol, prescription drugs, cocaine, methamphetamine and morphine (breakdown product of heroin).
 - Provide evidence and expert testimony in 100% of the murder trials in San Diego County; provide pretrial conferences with Deputy District Attorneys and Defense Attorneys and appear in court to provide expert forensic pathology and toxicology testimony for 111 cases.
 - Provide notification to 92% of decedents' families; identify and locate the decedent's legal next-of-kin in at least 2,323 cases.
 - Release bodies for final disposition in a timely manner (80% in < 2 days; 17% in 3 days; 3% in > 3 days).



- Complete autopsy report in a timely manner (75% in < 21 days; 25% in 22-60 days; 0% in > 60 days).
- Issue final death certificate in a timely manner (75% in < 14 days; 25% in 15-60 days; 0% in >60 days).
- Expand department automation to improve productivity and quality by implementing: an interactive, Y2K-compliant Medical Examiner Management Information System; an automated voice recognition transcription system; a digital records imaging system; and a digital photography system.
- Receive excellent customer service survey responses (90% > “3”; 50% > “4”).

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

The Medical Examiner’s Department budget increased \$203,312 due to the creation of Internal Service Funds for Facility Management, Fleet Services, Purchasing and Contracting, and Document Services.

| PERFORMANCE MEASURES | | | | |
|---|-----------------|---------------|-------------------|-------------------|
| | 1998-99 ADOPTED | 98-99 ACTUALS | 1999-00 PROJECTED | 2000-01 PROJECTED |
| Determine Cause Of Death Of M.E. Cases | 2,500 | 2,391 | 2,525 | 2,550 |
| Investigate Circumstances Surrounding Death | 2,500 | 2,391 | 2,525 | 2,550 |
| Perform Autopsy | 1,730 | 1,772 | 1,747 | 1,764 |
| Perform Laboratory Testing | 2,400 | 2,591 | 2,424 | 2,448 |
| Provide Expert Testimony In Murder Trials | 110 | 75 | 111 | 112 |
| Attend Pretrial Conferences With Deputy DAs And Defense Counsel | 500 | 399 | 505 | 510 |
| Notify Families Of Decedents | 92.00% | 99% | 92.00% | 92.00% |
| Identify & Locate Decedent's Legal Next-Of-Kin | 2,300 | 2,356 | 2,323 | 2,346 |
| Determine Non-M.E. Cases | 6,200 | 6,603 | 6,262 | 6,325 |
| Review Circumstances Surrounding Death & Waive Non-M.E. Cases | 8,700 | 8,994 | 8,787 | 8,875 |



County Of San Diego
Operational Plan Summary By Department

Medical Examiner

STAFFING
BY PROGRAM

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|-------------------------|---|---|--|
| Decedent Investigations | 49.00 | 49.00 | 50.00 |
| TOTAL | 49.00 | 49.00 | 50.00 |

BUDGET
BY PROGRAM

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|-------------------------|---|---|---|--|
| Decedent Investigations | \$3,928,539 | \$3,668,051 | \$4,376,492 | \$4,433,897 |
| TOTAL | \$3,928,539 | \$3,668,051 | \$4,376,492 | \$4,433,897 |



County Of San Diego
Operational Plan Summary By Department

Medical Examiner

BUDGET BY
CATEGORIES OF EXPENDITURES

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|------------------------------------|---|---|---|--|
| Salaries & Employee Benefits | \$3,230,493 | \$3,110,347 | \$3,485,141 | \$3,515,669 |
| Services & Supplies | \$595,958 | \$536,470 | \$911,575 | \$805,990 |
| Fixed Assets - Equipment | \$30,000 | \$21,234 | \$111,000 | \$30,000 |
| Expend. Transfers & Reimbursements | \$0 | \$0 | (\$203,312) | \$0 |
| Management Reserves | \$72,088 | \$0 | \$72,088 | \$82,238 |
| TOTAL | \$3,928,539 | \$3,668,051 | \$4,376,492 | \$4,433,897 |

BUDGET BY
CATEGORIES OF REVENUES

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|------------------------------|---|---|---|--|
| Charges For Current Services | \$322,614 | \$366,365 | \$402,920 | \$322,614 |
| Miscellaneous Revenues | \$26,250 | \$27,121 | \$32,912 | \$26,250 |
| General Revenue Allocation | \$3,579,675 | \$3,274,565 | \$3,940,660 | \$4,085,033 |
| TOTAL | \$3,928,539 | \$3,668,051 | \$4,376,492 | \$4,433,897 |



Probation



Department Description

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

Mission Statement

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

1998–1999 Accomplishments

- Maintained a balanced budget and funded Management Reserve for salary increases and infrastructure.
- Implemented “Quality First” program. Staff focus groups were utilized to develop new efficiencies in operations. All goals achieved.
- Completed Y2K impact assessment and mitigation plan in May 1999.
- Developed model for a 300-bed new County Juvenile Hall to mitigate Juvenile Hall overcrowding. Submitted grant application for \$36 million to partially fund construction costs.
- Institutionalized quarterly reviews of contracts and grants, utilizing the Contract Business Plan Review (CBPR)/Project Management Review (PMR).
- Pursued funding for a Wraparound Pilot Program to continue efforts to provide family-focused, self-sufficiency services.
- Regionalized adult and juvenile supervision units to enhance community-based service delivery in the Mid-City, North and South Counties.
- Enhanced responsiveness and effectiveness of services by establishing a second juvenile aftercare unit and by issuing a Request for Proposal (RFP) for a girl’s literacy program.
- Obtained survey feedback from customers and stakeholders and implemented changes to improve services. Provided 7,600 hours of customer service training to staff.
- Augmented work force by expanding the use of Reserve Deputy Probation Officers. Reserve officers volunteered 7,680 hours of work, producing cost avoidance to the County of over \$130,000.
- Increased focus on juvenile substance abuse issues through the implementation of the Juvenile Delinquency Drug Court.



- Increased family involvement by refining and enhancing Breaking Cycles and Community Assessment Centers service delivery.
 - Added one Summit School partner to the Juvenile Repeat Offenders Prevention Program (JROPP) and adding nine truancy officers to school districts.
 - Participated in and influenced the development of outcomes to determine the success of Temporary Assistance to Needy Family (TANF) programs in Probation Departments statewide.
 - Participated with the Regional Juvenile Information System (REJIS) agencies regarding a new Juvenile Justice system for information sharing. Prepared plan to share REJIS information with City/County Schools.
 - Implemented a reengineering plan by realigning staff to increase the number of probation officers by 55 and to enhance front line services.
 - Eliminated 1796 banked juvenile cases establishing caseload ratios of 1:50 and 1:75.
 - Participated in public/private partnerships to enhance ability to provide comprehensive, integrated services by developing the Risk and Resiliency Universal Juvenile Risk/Needs instrument.
 - Implemented the TANF funded School to Career program.
 - Contracted with a consultant to develop a Multi-year Information Systems Plan and established and publicized customer service web site.
 - Enhanced communication within the department through division retreats, and regular unit meetings. Conducted an Annual Awards Event.
 - Submitted grant applications totaling approximately \$44 million to fund construction of a new juvenile hall, major maintenance in probation facilities, and a program targeting female offenders.
- 1999–2001 Objectives**
- Year 1:*
- Expand Juvenile Hall by 30 beds, to relieve overcrowding. The funding source is a \$1.1 million grant for construction, \$398,280 in operating costs paid for with Proposition 172 funds and 9.33 additional staff years. Annual operating costs are approximately \$700,000 and 16 staff years.
 - Identify a viable “user friendly” caseload management system. Funding has not been identified.
 - Seek private foundation funding for Volunteers in Probation, Inc. (VIP) activities. Seek ongoing funding for Reflections and Juvenile Assessment Centers.
 - Implement the San Diego Risk and Resiliency Check-Up in Juvenile Field Services (JFS).
 - Implement an adult offender screening/assessment tool.
 - Expand use of Probation volunteers.
 - Enhance Welfare-to-Work efforts through vocational training and job placement.
 - Build self-sufficiency opportunities for youth coming out of institutions.
 - Expand use of video teleconferencing for interviewing incarcerated offenders.



- Increase the number of days students attend school.
 - Provide customer service training to all new staff.
- All of the above objectives will be accomplished using existing budgeted staff and resources.**

Year 1 & 2:

- Continue, with the District Attorney's Office, to pursue Congressional action to permit Probation to recover costs of handling "border bust" cases (est. \$180,000 annually).
 - Plan a new Juvenile Detention/Justice Facility.
- All of the above objectives will be accomplished using existing budgeted staff and resources.**

Year 2:

- Seek ongoing funding for Breaking Cycles program.
- Install video monitoring at the Youth Correctional Center.

- Review fee collections (all fees) and expand collections where possible.

The above objectives will be accomplished using existing budgeted staff and resources.

- Begin redesign of major applications to client server technology. **Funding has not been identified.**
- Develop a Program Evaluation Unit to measure program outcomes. **Funding has not been identified.**

The Probation Department's budget increased \$3,675,812 due to the creation of Internal Service Funds for Facility Management, Fleet Services, Purchasing and Contracting, and Document Services.

PERFORMANCE MEASURES

| | 1998-99 ADOPTED | 1998-99 ACTUAL | 1999-00 PROJECTED | 2000-01 PROJECTED |
|--|--------------------|-------------------|----------------------|----------------------|
| Sentencing Recommendations Receiving Concurrence From Courts. | 85% | 82% | 85% | 85% |
| Offenders Placed At Juvenile Ranch Facility Successfully Completing Their Individual Programs. | 85% | 89% | 88% | 91% |
| Court Concur With Dispositional Placement/Commitment Recommended. | 81% | 89% | 83% | 85% |
| Wards Successfully Completing Probation. | 80% | 80% | 85% | 90% |
| Offenders In The WATCH Program Delivering Tox-Free Babies. | 100% | 100% | 100% | 100% |
| Net County Cost Savings From The Foster Care Budget. | \$1,800,000 | \$2,000,000 | \$2,000,000 | \$2,200,000 |



County Of San Diego
Operational Plan Summary By Department

Probation

STAFFING
BY PROGRAM

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|---------------------------|---|---|--|
| Adult Field Services | 422.00 | 408.00 | 409.04 |
| Institutional Services | 510.49 | 531.83 | 538.16 |
| Juvenile Field Services | 319.25 | 346.50 | 345.75 |
| Department Administration | 64.00 | 69.50 | 69.50 |
| TOTAL | 1315.74 | 1355.83 | 1362.45 |

BUDGET
BY PROGRAM

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|---------------------------------|---|---|---|--|
| Adult Field Services | \$21,481,756 | \$20,084,299 | \$20,619,092 | \$21,274,486 |
| Institutional Services | \$26,807,939 | \$25,985,005 | \$27,524,613 | \$28,513,471 |
| Juvenile Field Services | \$47,381,771 | \$38,961,322 | \$49,074,861 | \$47,701,415 |
| Department Administration | \$5,622,378 | \$6,533,350 | \$14,880,407 | \$11,350,655 |
| Probation Asset Forfeiture Fund | \$20,000 | \$10,667 | \$20,000 | \$20,000 |
| Probation Inmate Welfare | \$373,500 | \$326,954 | \$404,000 | \$397,000 |
| Probation Internal Service Fund | \$123,000 | \$94,671 | \$120,000 | \$120,000 |
| TOTAL | \$101,810,344 | \$91,996,268 | \$112,642,973 | \$109,377,027 |



**County Of San Diego
Operational Plan Summary By Department**

Probation

**BUDGET BY
CATEGORIES OF EXPENDITURES**

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|---------------------------------------|---|---|---|--|
| Salaries & Employee Benefits | \$61,900,094 | \$61,045,892 | \$65,272,531 | \$67,008,295 |
| Services & Supplies | \$14,552,262 | \$13,711,178 | \$22,693,439 | \$17,691,729 |
| Other Charges | \$24,214,718 | \$17,173,684 | \$23,682,718 | \$23,682,718 |
| Fixed Assets - Equipment | \$134,000 | \$291,849 | \$114,000 | \$114,000 |
| Expend. Transfers & Reimbursements | (\$279,856) | (\$226,337) | (\$408,841) | (\$408,841) |
| Management Reserves | \$1,289,126 | \$0 | \$1,289,126 | \$1,289,126 |
| TOTAL | \$101,810,344 | \$91,996,266 | \$112,642,973 | \$109,377,027 |

**BUDGET BY
CATEGORIES OF REVENUES**

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|---------------------------------|---|---|---|--|
| Fund Balance | \$571,168 | (\$146,146) | \$4,140,254 | \$63,000 |
| Fines Forfeitures & Penalties | \$20,000 | \$46,364 | \$20,000 | \$20,000 |
| Revenue Use of Money & Property | \$359,500 | \$435,493 | \$334,000 | \$334,000 |
| Intergovernmental Revenue | \$51,050,421 | \$48,826,220 | \$52,270,330 | \$51,443,890 |
| Charges For Current Services | \$8,322,304 | \$11,348,297 | \$8,911,774 | \$8,911,774 |
| Miscellaneous Revenues | \$205,600 | \$255,943 | \$222,600 | \$222,600 |
| Other Financing Sources | \$20,000 | \$0 | \$0 | \$0 |
| General Revenue Allocation | \$41,261,351 | \$31,230,095 | \$46,744,015 | \$48,381,763 |
| TOTAL | \$101,810,344 | \$91,996,266 | \$112,642,973 | \$109,377,027 |



Public Defender



Department Description

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

Mission Statement

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

1998–1999 Accomplishments

- Emphasis was placed on taking a strong role in the community at large and within the criminal justice community. The department became involved in the City's "Peer Court", USD's School of Law Alumni Advisor Program, the "Day at the Public Defender Office" for Thomas Jefferson School of Law, served on the Court Unification Committee, and committees regarding drug and domestic violence issues.
- In conjunction with Juvenile Court reform, re-engineered the Dependency Unit by deleting one attorney position and adding three legal assistants to perform non-essential attorney functions. The responsibility of field visits was shifted from attorneys to investigators. In addition, with increased efficiency, the department was able to reduce 1 investigator position.
- Participated in the Department of Justice sponsored National Defender Leadership Project Executive Seminar and later invited back to serve as facilitators/trainers for future sessions.
- On a pilot basis, established teams of attorneys in the central courthouse to explore resolution alternatives that target greater resources during the early stages of non-violent felony cases. Alternatives will be evaluated for department-wide implementation.
- Successfully implemented a misdemeanor arraignment and counseling program for the El Cajon Superior Court.
- Participated in the planning and implementation of the countywide Drug Court programs for adults and juveniles.
- Provided over 900 hours of continuing legal education for staff attorneys as well as criminal defense attorneys in the community at large.
- Established a Diversity Committee to develop standards and criteria to attract, select and retain diverse staff.



PERFORMANCE MEASURES

| | 1998-99 ADOPTED | 98-99 ACTUALS | 1999-00 PROJECTED | 2000-01 PROJECTED |
|---|-----------------|---------------|-------------------|-------------------|
| Provide Legal Representation For The Following Cases: | | | | |
| Homicide/Attempted Homicide | 50 | 62 | 50 | 50 |
| Violent Crime | 3,100 | 2,510 | 2,600 | 2,600 |
| Property And Drug | 10,100 | 14,046 | 15,900 | 15,900 |
| Misdemeanor | 76,160 | 79,204 | 79,100 | 79,100 |
| Delinquency | 2915 | 3,165 | 3000 | 3000 |

- Reduced the number of administrative attorney transfers from one location or division to another from 100 in Fiscal Year 1997-1998 to 44 in Fiscal Year 1998-1999, thereby increasing department productivity and efficiency and improving staff morale by minimizing precipitous and disruptive attorney moves.
- Our Investigative Services Unit successfully managed transition of three new supervisors, and reduced overtime by 37%, and personal mileage by 15%, resulting in \$17,900 in cost avoidance to the County.
- Completed significant Information Technology improvements, including increasing LAN speed to 100 megabytes for over 250 users in preparation for the deployment of Windows based computers, Y2K upgrades and the replacement of our adult, juvenile and mental health case management systems.

1999-2001 Objectives

- Review and modify the performance evaluation process and criteria for attorneys and support staff. New criteria will shift the focus from trial skills to the services we provide our clients. **This will be accomplished using existing budgeted staff and resources.**
- Implement a 36-hour educational training program for each attorney supervisor. The training will focus on enhancing supervisory and management skills with the goal to improve operational effectiveness and efficiency. **This will be accomplished using existing budgeted staff and resources.**
- Implement a Homeless Court Program in partnership with St. Vincent De Paul's Village,

Vietnam Veterans of San Diego, San Diego City Attorney, San Diego Superior Court and San Diego Association of Governments. The program will provide an efficient court process as well as supportive case management to resolve outstanding misdemeanor warrants held by homeless individuals. **This 18-month program will be accomplished with existing staff and \$105,000 grant funding from the Federal Bureau of Justice Assistance.**

- Participate in the early planning stages and development of a new central San Diego Courthouse and a new North County Juvenile Court and juvenile detention center. **This will be accomplished using existing budgeted staff and resources.**
- Participate in community court and other programs that bring justice services to San Diego communities. **This will be accomplished using existing budgeted staff and resources.**
- Develop and implement a new adult and juvenile criminal case management system and convert the existing operating system to the Windows environment. **The estimated project costs of \$400,000 will be funded through various funding sources: grant funding from the Office of Criminal Justice Planning, existing budgeted staff and resources, and group management reserves.**

The Public Defender's budget increased \$171,104 due to the creation of Internal Service Funds for Facility Management, Fleet Services, Purchasing and Contracting, and Document Services.



County Of San Diego
Operational Plan Summary By Department

Public Defender

STAFFING
BY PROGRAM

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|------------------|---|---|--|
| Indigent Defense | 369.00 | 368.00 | 368.00 |
| TOTAL | 369.00 | 368.00 | 368.00 |

BUDGET
BY PROGRAM

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|------------------|---|---|---|--|
| Indigent Defense | \$32,071,116 | \$30,751,430 | \$34,126,700 | \$35,215,480 |
| TOTAL | \$32,071,116 | \$30,751,430 | \$34,126,700 | \$35,215,480 |

BUDGET BY
CATEGORIES OF EXPENDITURES

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|------------------------------|---|---|---|--|
| Salaries & Employee Benefits | \$27,467,071 | \$27,319,821 | \$29,269,533 | \$30,383,904 |
| Services & Supplies | \$3,880,732 | \$3,416,599 | \$4,133,854 | \$4,108,263 |
| Fixed Assets - Equipment | \$0 | \$15,011 | \$0 | \$0 |
| Management Reserves | \$723,313 | \$0 | \$723,313 | \$723,313 |
| TOTAL | \$32,071,116 | \$30,751,431 | \$34,126,700 | \$35,215,480 |

BUDGET BY
CATEGORIES OF REVENUES

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|------------------------------|---|---|---|--|
| Intergovernmental Revenue | \$3,911,655 | \$4,042,168 | \$3,958,781 | \$3,929,792 |
| Charges For Current Services | \$1,052,136 | \$860,350 | \$924,238 | \$1,052,136 |
| Miscellaneous Revenues | \$0 | \$80,562 | \$127,898 | \$0 |
| General Revenue Allocation | \$27,107,325 | \$25,768,351 | \$29,115,783 | \$30,233,552 |
| TOTAL | \$32,071,116 | \$30,751,431 | \$34,126,700 | \$35,215,480 |



Grand Jury



Department Description

The Grand Jury is a body of 19 citizens who are charged and sworn to investigate county matters of civil concern as well as inquire into public offenses committed or triable within the county. Grand Jury duties, powers, responsibilities, qualifications and selection processes are outlined in the California Penal Code section 888 et seq. Additionally, Penal Code Section 904.6 authorizes impanelment of a second Grand Jury to issue criminal indictments. Civil Grand Jurors are selected from a pool of applicants nominated by Superior Court judges. Grand Jurors serve in office for one year. Jurors impaneled to review and issue criminal indictments are drawn from the petit (regular trial) jury pool, as needed, at the request of the District Attorney. Department support staff consists of 1 full time coordinator.

Mission Statement

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

1998–1999 Accomplishments

- Civil Grand Jury reviewed 108 non-criminal complaints.
- Criminal Grand Jury has issued 59 criminal indictments.

1999–2001 Objectives

- Review, prioritize, and investigate all significant complaints, issues and other County matters of civil concern brought before the Grand Jury.
- Submit final reports to the Presiding Judge, the Board of Supervisors, and/or other responsible agencies, when applicable, as required by law (Penal Code §933).

- In response to criminal complaints filed by the District Attorney, conduct timely hearings to determine whether there is sufficient evidence to bring an indictment charging a person with a public offense.
- Return criminal indictments when warranted, and prepare other reports and declarations as required by law (Penal Code §939.8 et.seq).

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

The Grand Jury's budget increased \$24,791 due to the creation of Internal Service Funds for Facility Maintenance, Purchasing and Contracting, and Document Services.



County Of San Diego
Operational Plan Summary By Department

Grand Jury

STAFFING
BY PROGRAM

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|-----------------------|---|---|--|
| Grand Jury Operations | 1.00 | 2.00 | 2.00 |
| TOTAL | 1.00 | 2.00 | 2.00 |

BUDGET
BY PROGRAM

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|-----------------------|---|---|---|--|
| Grand Jury Operations | \$286,230 | \$333,732 | \$378,028 | \$390,187 |
| TOTAL | \$286,230 | \$333,732 | \$378,028 | \$390,187 |

BUDGET BY
CATEGORIES OF EXPENDITURES

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|------------------------------|---|---|---|--|
| Salaries & Employee Benefits | \$53,809 | \$57,975 | \$91,287 | \$93,170 |
| Services & Supplies | \$231,094 | \$275,757 | \$285,414 | \$295,690 |
| Management Reserves | \$1,327 | \$0 | \$1,327 | \$1,327 |
| TOTAL | \$286,230 | \$333,732 | \$378,028 | \$390,187 |

BUDGET BY
CATEGORIES OF REVENUES

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|------------------------------|---|---|---|--|
| Salaries & Employee Benefits | \$53,809 | \$57,975 | \$91,287 | \$93,170 |
| Services & Supplies | \$231,094 | \$275,757 | \$285,414 | \$295,690 |
| Management Reserves | \$1,327 | \$0 | \$1,327 | \$1,327 |
| TOTAL | \$286,230 | \$333,732 | \$378,028 | \$390,187 |