

Public Safety Group

Public Safety Group

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Public Safety Group Summary & Executive Office



Group Description

The Public Safety Group provides administrative oversight and coordination of eleven departments, including the elected offices of Sheriff and District Attorney. These departments provide effective and timely Criminal Justice, Disaster Preparedness, and Child Support enforcement and collection 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, in support of the County's Crime Prevention Strategic Planning Initiative.

Mission Statement

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

2001-02 Accomplishments

Crime Prevention

- Began construction on the 380 bed East Mesa Juvenile Hall.
- Supported crime specific initiatives directed at hate crimes, elder abuse, domestic violence, economic fraud, automobile fraud, and prevention of school violence.
- Supported community oriented policing initiatives, which generate greater public involvement in crime prevention efforts.

Regional Leadership

- Executed a successful predawn emergency "call-out" of all of the County's top management to the County Emergency Operations Center in December 2001.
- Worked with Public Safety Group Departments and the State to identify available funding to implement drug testing as part of Proposition 36.

- Supported the Health and Human Services Agency in its role as the County lead in the implementation of Proposition 36 and coordinated Public Safety Group efforts to successfully implement this drug treatment initiative.
- Completed the transition of the Department of Child Support Services to an independent County Department and transitioned from the existing case management system to the Los Angeles County based ARS system without incident.
- Negotiated a new Memorandum of Agreement with the Superior Court.
- Through the Group Diversity Coordinator, continued to identify training and education resources for employees throughout the Group emphasizing values, ethics, and acceptance.
- Placed over 50 student workers and interns who are interested in a career in Criminal Justice, Business Administration, or Public Administration within Public Safety Group Departments.
- Received recognition for the Public Safety Group's efforts toward the success, growth, and career education of students from The San Diego Workforce Partnership and the Pre-employment Traineeship Program.



- Worked with the Juvenile Court and Community Schools, Pregnant Minor Program to develop a series of presentations from female County employees to serve as role models for young women to continue their educations and aim high.
- Continued with Criminal Justice Master Planning efforts to position the county to take timely advantage of State bond funds for new capital facilities including a replacement detention facility for women.

Technology

- Continued efforts toward the coordination and implementation of the ORACLE and PeopleSoft Enterprise Resource Planning Systems for Finance and Human Resources within Public Safety Group Departments. Implemented and utilize the Performance Management software to capture and report information necessary to manage operations.
- Assisted Public Safety Group Departments in their implementation of new case management systems, implementation of the Jail Information Management System (JIMS), preparing for transitions to Enterprise Resource Planning systems, and transformation to new e-mail systems.

Fiscal Stability

- Continued to identify potential sources of funding for the operating costs of East Mesa Juvenile Hall.
- Balanced prudent reserves with operational needs to preserve fiscal stability ensuring the groups ability to withstand increased utility costs of over \$3 million, and \$6.5 million less than anticipated Proposition 172 revenues.
- Continued to meet financial obligations of the group outlined in the Five Year Financial Forecast. Continued to work with the Revenue and Recovery Division of the Auditor & Controller Department to increase collections for justice related services.

- Developed contingency plans should funding provided to local government programs be curtailed at the State or Federal levels.

2002-04 Objectives

Crime Prevention

- Work with the newly created Regional Security Commission and the Office of Disaster Preparedness to improve the County's terrorism preparedness activities.
- Work with Public Safety Group Departments to implement the San Diego Community Sex Offender Management Plan and streamline the registration of sex offenders within the County.
- Work with the Pennant Alliance and the Sheriff's Department to determine the feasibility of having information regarding the location of registered sex offenders available on the County's web site.
- Support community oriented policing initiatives, which generate greater public involvement in crime prevention efforts.

Regional Leadership

- Assist the Sheriff's Department receiving forensic laboratory accreditation by the American Society of Crime Laboratory Director/Laboratory Accreditation Board (ASCLD/LAB) for the Sheriff's Crime Lab.
- Support the Health and Human Services Agency in its role as the County lead in the implementation of Proposition 36 and coordinate Public Safety Group efforts to ensure continued success of this drug treatment initiative.
- Negotiate a new Memorandum of Agreement with the Superior Court.
- Negotiate a new contract for defense attorney services to meet needs of indigent citizens in need of legal representation in criminal cases.



- Through the Group Diversity Coordinator, will continue to identify training and education resources for employees throughout the Group emphasizing values, ethics, and acceptance.

Technology

- Continue efforts toward the successful implementation of the ORACLE and PeopleSoft Enterprise Resource Planning Systems for Finance and Human Resources within Public Safety Group Departments. Expand the utilization of Performance Management software in capturing and reporting information necessary to manage operations.
- Work with the Sheriff's Department to upgrade the Regional Communications System (RCS) to improve interoperability for multi-agency responses to and communication at major events and emergencies.
- Through leadership in the District Attorney's Office, work with Public Safety Group Departments to develop the Justice Data Integration project (JDI) to maximize data sharing throughout the Justice System.

Fiscal Stability

- Continue to identify potential sources of funding for the operating costs of East Mesa Juvenile Hall.
- Work with the Probation Department and the Department of General Services to maintain the construction schedule and budget for the East Mesa Juvenile Hall.
- Balance prudent reserves with operational needs to preserve fiscal stability.
- Continue to meet financial obligations of the group outlined in the Five Year Financial Forecast.
- Leverage State and Federal funds for terrorism preparedness capabilities.
- Re-evaluate funding strategies for crime prevention programs as a result of anticipated changes in State and Federal funding.

Executive Office Changes from 2001-02 Adopted

Expenditure

- The Proposed Operational Plan for Fiscal Year 2002-03 includes a Salaries and Benefits increase of approximately \$0.5 million due to negotiated salary and benefit increases and increased resources for the Public Safety Group student worker program, a Services and Supplies increase of approximately \$0.8 million primarily due to resource requirements for communications and information technology, an Other Charges increase of \$0.4 million to cover costs associated with increased security at County facility parking structures, an Operating Transfers increase of approximately \$18.5 million due to the appropriation of prior year over-realized Public Safety Enhancement Revenues (Prop. 172), and a Management Reserve reduction of approximately \$3.4 million due to a re-allocation of resources.

Revenue

- The Proposed Operational Plan for Fiscal Year 2002-03 includes a Revenue From Use of Money & Property increase of \$0.3 million due to lease revenues from recently acquired property, an Intergovernmental Revenues decrease of \$0.1 million due to a decrease in Public Safety Sales Tax Revenues (Proposition 172), a Charges for Current Services increase of \$0.4 million from paid parking to be used to cover costs of parking lot and garage maintenance at the Hall of Justice, and an increase in fund balance of \$18.7 million due to the appropriation of prior year Proposition 172 revenue.
- The Proposed Operational Plan for Fiscal Year 2003-04 includes an Intergovernmental Revenues increase of approximately \$10 million due to Public Safety Sales Tax Revenues (Proposition 172) from the budget, and a reduction of \$15.8 million in Fund Balance due to the removal of prior year Proposition 172 revenue.



Staffing

- The Proposed Operational Plan for Fiscal Year 2002-03 includes the addition of one staff year for the Public Safety Group PeopleSoft expert. This position will facilitate going live with the new payroll system and will

provide support to the Group's approximate 8,000 staff through support of their respective department payroll and human resources divisions.



Public Safety Group Summary & Executive Office

Staffing by Department

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Public Safety Group	11.00	12.00	9.09	12.00	0.00
District Attorney	1,029.00	1,038.00	0.87	1,038.00	0.00
Sheriff	4,011.25	4,029.25	0.45	4,029.25	0.00
Alternate Public Defender	102.00	102.00	0.00	102.00	0.00
Child Support Services	495.50	900.00	81.63	900.00	0.00
Citizens' Law Enforcement Review Board	4.00	4.00	0.00	4.00	0.00
Disaster Preparedness	10.00	10.00	0.00	10.00	0.00
Medical Examiner	50.00	50.00	0.00	50.00	0.00
Probation Department	1,470.16	1,502.99	2.23	1,628.99	8.38
Public Defender	369.00	369.00	0.00	369.00	0.00
Grand Jury	1.00	1.00	0.00	1.00	0.00
Total	7,552.91	8,018.24	6.16	8,144.24	1.57

Expenditures by Department

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Public Safety Group	\$ 187,522,206	\$ 204,277,949	8.94	\$ 198,764,460	(2.70)
District Attorney	87,123,009	90,507,810	3.89	92,708,790	2.43
Sheriff	368,822,353	386,544,846	4.81	410,243,275	6.13
Alternate Public Defender	12,004,749	12,244,955	2.00	12,965,643	5.89
Child Support Services	48,181,735	59,752,698	24.02	65,674,688	9.91
Citizens' Law Enforcement Review Board	420,425	449,606	6.94	458,798	2.04
Disaster Preparedness	1,522,196	1,357,398	(10.83)	1,381,690	1.79
Medical Examiner	5,312,234	5,460,307	2.79	5,752,927	5.36
Probation Department	135,418,577	131,951,853	(2.56)	136,619,261	3.54
Public Defender	38,994,325	39,183,290	0.48	41,488,037	5.88
Grand Jury	437,013	479,748	9.78	486,236	1.35
Contribution for Trial Courts	68,612,429	69,740,499	1.64	69,490,499	(0.36)
Defense Attorney / Contract Administration	6,739,490	6,664,440	(1.11)	5,664,440	(15.01)
Total	\$ 961,110,741	\$ 1,008,615,399	4.94	\$ 1,041,698,744	3.28



Staffing by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Public Safety Executive Office	9.00	10.00	11.11	10.00	0.00
Juvenile Justice Commission	2.00	2.00	0.00	2.00	0.00
Total	11.00	12.00	9.09	12.00	0.00

Budget by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Public Safety Executive Office	\$ 5,839,223	\$ 4,124,690	(29.36)	\$ 4,209,889	2.07
Juvenile Justice Commission	119,215	135,437	13.61	147,581	8.97
Public Safety Proposition 172	181,563,768	200,017,822	10.16	194,406,990	(2.81)
Total	\$ 187,522,206	\$ 204,277,949	8.94	\$ 198,764,460	(2.70)

Budget by Categories of Expenditures

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 1,043,850	\$ 1,530,298	46.60	\$ 1,601,541	4.66
Services & Supplies	1,491,318	2,329,829	56.23	2,355,929	1.12
Other Charges	—	400,000	(100.00)	400,000	0.00
Operating Transfers Out	181,563,768	200,017,822	10.16	194,406,990	(2.81)
Management Reserves	3,423,270	—	(100.00)	—	(100.00)
Total	\$ 187,522,206	\$ 204,277,949	8.94	\$ 198,764,460	(2.70)

Budget by Categories of Revenue

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Fund Balance	\$ 50,000	\$ 18,799,755	37,499.51	\$ 2,969,158	(84.21)
Revenue From Use of Money & Property	2,037,000	2,358,520	15.78	2,375,220	0.71
Intergovernmental Revenues	181,563,768	181,457,661	(0.06)	191,437,832	5.50
Charges For Current Services	—	400,000	(100.00)	400,000	0.00
General Revenue Allocation	3,871,438	1,262,013	(67.40)	1,582,250	25.38
Total	\$ 187,522,206	\$ 204,277,949	8.94	\$ 198,764,460	(2.70)

District Attorney



Department Description

The Office of the District Attorney contributes to the quality of life in San Diego County by investigating crime, prosecuting adult and juvenile criminals, and by taking action to deter criminal activities in our neighborhoods. The District Attorney assists victims and survivors of crime, protects families through innovative programs to prevent crime, and protects the taxpayer by investigating and prosecuting consumer and public assistance fraud. The District Attorney's Office performs these duties efficiently to protect public resources.

Mission Statement

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

2001-02 Accomplishments

Early Intervention and Crime Prevention

- **Expanded a program to combat school truancy.** Chronic truancy is a powerful predictor of delinquent behavior. The program has been expanded to five school districts. Among students who attend the District Attorney's on-site meeting, truancy referrals have been reduced by two-thirds. This year's accomplishments also include, hosting the third annual truancy workshop and providing training to a beginning truancy program in Orange County. A structured mediation program has been developed and cases are now heard at the Vista Courthouse to assist families in that area.
- **Designed the Literacy Intervention Test Project.** The District Attorney has brought together a committee that includes the United African American Ministerial Action Council, the San Diego Community College District, the San Diego Council on Literacy, the Probation Department, and the Office of the Public Defender to oversee the design and implementation of the Project.
- **The Project will address the strong correlation between criminal behavior and the lack of educational skills, assisting non-violent offenders to receive the equivalent of a twelfth-grade education.**
- **Addressed quality of life issues in Oceanside through the Community Prosecution program.** Received the "Team of the Quarter" Award from the Oceanside Police Department and co-sponsored the "Parents Who Host Lose the Most" campaign against underage drinking. Expanded the Community Prosecution Program to the communities in South Bay and East County to work in partnership with communities to develop proactive, community-based crime prevention strategies to improve the quality of life within neighborhoods, parks, and business districts.
- **Created the "Protecting Children Online" program** with the Parent Teacher Association (PTA), law enforcement and the Child Abuse Prevention Foundation to assist parents in shielding their children from dangerous predators online. Received the PTA Consortium's "Honorable Service Award". This public outreach effort directs parents to resources and tools to keep their children safe on www.DAsafenet.com.
- **Increased the investigation and prosecution of crimes against the elderly.** Over 145 felony cases were filed in the current year, in comparison with 16 cases in the first year of the program. Outreach and training has been



expanded to hospitals, financial institutions, and the Adult Protective Services Unit of the Health and Human Services Agency. Other accomplishments include creating the Elder Abuse Council, established a link with the San Diego ElderCare Directory, and a collaboration with a local news station for lunchtime forums to inform the public of financial scams perpetrated on the elderly.

- **Developed a model for the implementation of the Substance Abuse and Crime Prevention Act of 2000 (Proposition 36) and provided guidance across the State.** Added prosecutors in all locations to manage the courtroom impact of this mandate, which requires probation, drug treatment, and continuing review instead of incarceration, without negatively impacting the successful Drug Court Program.

Public Safety

- Worked in partnership with law enforcement agencies to reduce crime.
- **Advanced a DNA Project to review prior convictions.** Over 600 cases have been reviewed. Of that total, three have qualified for DNA analysis. In two of those cases, DNA evidence was available for testing. One inmate has declined DNA typing and one DNA test is pending.
- **Worked with police agencies to solve cold murders and sexual assaults with DNA technology.** Senior prosecutors are also drafting legislation to create a task force in local jurisdictions. This will create a prosecutor-led review of unsolved sex cases, DNA testing, and prosecution of those cases which are solved through DNA matches of evidence to State and national DNA convicted offender databases.
- **Enhanced the District Attorney's Computer and Technology Crime High Tech Response Team (CATCH)** to provide a secure environment for the public and private business and to expand this multiagency partnership to Riverside County.

- **Improved the Victim Restitution Enforcement Program** to locate restitution services in each branch location.
- **Stopped gangs from terrorizing certain neighborhoods through additional Gang Injunctions in the City of Escondido.** Proved the constitutionality of Gang Injunctions in the higher courts. Gang Injunctions save neighborhoods from intimidation and fear and return quality of life to communities.
- **Joined with Children's Hospital to provide a digital retinal camera** to allow prosecutors to gather stronger evidence in cases of Shaken Baby Syndrome.
- **Continued the day to day pursuit of justice** through the prosecution of crime, including the prosecution of the kidnap and murder of Danielle Van Dam.

Public Assistance Fraud

- **Established a Child Care Program Integrity Unit** within the Public Assistance Fraud Division to address the incidence of fraud involving childcare benefits. This unit has investigated 30 cases and has established critical links with the agencies overseeing child care in San Diego.
- Assigned fraud cases to investigators based on geographic regions to improve effectiveness in working with the Health and Human Services Agency.
- **Expanded the criteria for review of fraud referrals to include a review of Section 8 housing assistance benefits.** Exposed additional cases of fraud and increased the restitution to the County for illegally obtained benefits.

Human Resources Modernization

- Expanded the opportunity to participate in the **District Attorney's Legal Studies program** to all Public Safety departments.
- Completed Manager and Supervisor Academies to enhance leadership skills.



- Participated as active members of the County's Customer Service Leadership Group.
- Offered professional and personal development programs, including an **Employee Wellness** and beginning and intermediate Spanish language courses.
- Worked with the Department of Human Resources on the implementation of the PeopleSoft Human Resources system.

Technology

- Improved the computing environment by refreshing 25% of desktop computers annually and installing Windows 2000 and the **Office XP Suite** for all desktop users.
- Installed network server clustering and a Storage Area Network as fail safe measures.
- Improved the performance of the District Attorney network utilizing ATM circuits and increasing the data transfer rate by four to eightfold.
- Enhanced citizen access to the District Attorney by launching an Internet site, www.sandiegoda.com, in October of 2001. Published a subscription based e-newsletter to educate the public about the criminal justice system and crime prevention.
- Expanded video conferencing capability.
- **Created an Intranet site, DANET**, in October of 2001 to facilitate information sharing by District Attorney employees.
- Continued the development of criminal **case management systems**, including a joint juvenile case management effort in cooperation with the Probation Department and the Juvenile Court.

Fiscal Stability

- Successfully managed District Attorney resources to operate within budget and meet **Quality First** performance goals.

- Participated actively in the design of business processes in support of the ORACLE Financial and PeopleSoft Human Resources Enterprise Resource Planning Systems.

2002-04 Objectives

Crime Prevention and Public Safety

The District Attorney will work with law enforcement agencies and community groups to:

- **Attack terrorism.**
- **Attack recidivism in crimes of violent sexual predators** through pursuit of continuing confinement and active monitoring of these repeat offenders who pose an extremely serious public safety risk.
- Conduct a program with law enforcement agencies to integrate and share **justice information resources.**
- Help develop **Juvenile Literacy Project**. Low levels of literacy among juveniles correlate with higher rates of delinquency and recidivism. This project is a joint effort of the San Diego County Office of Education, the Juvenile Court, the District Attorney, and the Probation Department. The project will bring an intensive literacy training approach directly to the juvenile residential facilities operated by the Probation Department.
- Expand both prevention efforts and investigation and prosecution of crime online as part of the **Internet Crimes Against Children nationwide network** of law enforcement agencies.
- Expand our Drug Endangered Children program countywide.
- Continue to improve the quality of life for County residents by expanding the District Attorney's **Community Prosecution Program**. Establish and address nuisance abatement targets by creating a chronic offenders focus within the current Community Prosecution program.



- Dedicate investigation and prosecution resources to a multi-agency **Identity Theft Task Force**. The local and State law enforcement agencies in this project will provide immediate response to incidents of identity theft. The District Attorney will also establish a training program to educate the public on how to protect themselves from becoming victims of identity theft and to train law enforcement officers and prosecutors on recognizing and effectively responding to incidents of identity theft.
- Enhance the **Child Care Fraud unit** with the addition of two Public Assistance Fraud investigators.
- **Uncover organized automobile insurance fraud** in partnership with the California Highway Patrol and the California Department of Insurance.

Human Resources Modernization

The District Attorney's Office will attract and retain the best and brightest employees through the development and implementation of innovative recruitment strategies and professional development programs. Specifically, the District Attorney will pursue the following objectives in support of the Human Resources Modernization Strategic Initiative:

- Expand intranet web presence by listing current job opportunities and skills enhancement resources.
- Develop new *Performance Evaluation Monitoring Process*, which will result in timely completion rates of 95%.
- Expand the "Student Worker Program" through alliances with local colleges and high schools and create processes to track and monitor the program.
- Create new computer software classes for MS Office XP.
- Create six new leadership courses for next year linking training with DA mission and goals.
- Expand training academies to include all Deputy District Attorney and District Attorney Investigator supervisors.

- **Expand training for core supervisory skills** by developing the following classes: Personnel Selection & Termination Procedures, Family Friendly Leave Procedures, Job Expectations, Performance Evaluation and how to write and present evaluations which link to employee's identified growth goals.
- Prevention of Sexual Harassment. Establishing a goal of 100% employee attendance in training every five years.

Technology

The District Attorney will continue to provide a reliable computing environment with equipment and systems that keep pace with advancing technology standards in support of the Technology Strategic Initiative. Additional objectives include:

- Complete the implementation of the Juvenile Case Management System
- Implement a new Public Assistance Fraud referral tracking system
- Explore and plan for data interfaces with other law enforcement agencies, including the ARJIS network.

Fiscal Stability

- Continue to proactively manage balances of trust funds with deposits that support the Insurance Fraud, Regional Auto Theft, and Real Estate Fraud programs and which receive fraud settlements.
- Continue to update business processes to maximize the benefits of the ORACLE Financial and PeopleSoft Human Resources Enterprise Resource Planning Systems.

Changes from 2001-02 Adopted

Expenditure

- The Fiscal Year 2002-03 Proposed Operational Plan removes a one-time increase of \$1.1 million included in the prior year, Fiscal Year 2001-02. These funds



supported Information Technology infrastructure and development in support of the Technology Strategic Initiative.

- The Fiscal Year 2002-03 Proposed Operational Plan includes an increase in Salaries and Benefits of \$5.5 million due to nine positions added mid year and negotiated salary and benefit increases. The decrease in Fixed Assets of \$0.3 million is due to a decrease in one-time expenditures for equipment.
- The Fiscal Year 2002-03 Proposed Operational Plan for Other Charges includes \$345,084 for contracts with the San Diego Police Department and the Riverside County Sheriff's Department as part of the multi-agency effort funded by the High Technology Theft Apprehension and Prosecution Program.
- Expenditure Transfer and Reimbursements will increase \$0.9 million in Fiscal Year 2002-03 for the Public Assistance Fraud Division due primarily to negotiated salary and benefit increases and an increase in the indirect cost rate.
- The Fiscal Year 2003-04 Proposed Operational Plan includes an increase of \$2.9 million in salaries and benefits due to negotiated increases.

Revenue

- Intergovernmental Revenues increase by \$0.1 million in Fiscal Year 2002-03 due to additional grant funding for the High Technology Theft Apprehension and Prosecution Program, grant funds for Victim Restitution from the California Victim Compensation and Government Claims Board, grant funds for the Drug Endangered Children Program and the anticipated increase in State Mandate Reimbursement for Child Abduction Prosecution and Child Recovery.

- The Fiscal Year 2002-03 Operational Plan reflects the loss of the Gang Violence Suppression Grant in the amount of \$160,057. The District Attorney will continue to fund gang violence suppression activities from other resources.
- Fund Balance revenue is reduced by \$0.1 million in Fiscal Year 2002-03 and by \$0.7 million in Fiscal Year 2003-04 to correspond to a proposed lower level of expenditures for one-time needs.
- Other Financing Sources reflect the transfer of previous year Proposition 172 revenue in the amount of \$3 million in Fiscal Year 2002-03 and \$1.6 million in Fiscal Year 2003-04 to support the ongoing costs of initiatives including anti-terrorism partnerships, Internet Crimes Against Children, the active oversight of sexually violent predators, and community prosecution enhancements.

Staffing

- The Fiscal Year 2002-03 Proposed Operational Plan includes eight positions that were added as a result of mid-year actions approved by the Board of Supervisors to support the following public safety programs: **High Technology Theft Apprehension and Prosecution Program** (four positions); **Workers Compensation Insurance Fraud** (one position), **Drug Endangered Children Program** (one position) and **Victim Restitution Enforcement** (two positions).
- The Fiscal Year 2002-03 Proposed Operational Plan includes one additional Information Technology position to support the Justice Data Integration Project. This is a joint effort of Public Safety Group Departments that will be coordinated by the District Attorney's Office. This project will develop inter-agency data integration. A budgeted position was originally loaned to this effort. That position is being deleted in the Proposed Operational Plan from the Department of Child Support Services and being added to the Office of the District Attorney, for no net change in the Public Safety



Group staff resources dedicated to this project. This initiative is in support of the Crime Prevention, Technology and Regional Leadership Strategic Initiatives.

Performance Measures	2001-02 Adopted	2001-02 Estimated Actual	2002-03 Proposed	2003-04 Proposed
Total Felony Prosecutions	17,000	16,100	16,500	16,500
Domestic Violence, Elder Abuse, Gangs and Fraud Prosecutions	2,800	2,700	2,300	2,300
Public Assistance Fraud Investigations	42,000	38,400	40,000	40,000

The reduction of crime in San Diego County, the overall decrease in the public assistance caseload and fraud prevention efforts by the District Attorney have resulted in a change in these measures.



Staffing by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
General Criminal Prosecution	465.50	480.50	3.22	480.50	0.00
Specialized Criminal Prosecution	344.00	334.00	(2.91)	334.00	0.00
Juvenile Court	66.50	70.50	6.02	70.50	0.00
Public Assistance Fraud	122.00	122.00	0.00	122.00	0.00
District Attorney Administration	31.00	31.00	0.00	31.00	0.00
Total	1,029.00	1,038.00	0.87	1,038.00	0.00

Budget by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
General Criminal Prosecution	\$ 47,016,101	\$ 48,040,974	2.18	\$ 49,082,310	2.17
Specialized Criminal Prosecution	31,520,243	33,384,464	5.91	34,179,722	2.38
Juvenile Court	5,935,538	6,549,399	10.34	6,767,579	3.33
Public Assistance Fraud	(413,694)	(664,667)	60.67	(630,936)	(5.07)
District Attorney Administration	3,011,255	3,197,640	6.19	3,310,115	3.52
District Attorney Asset Forfeiture Program	53,566	—	(100.00)	—	(100.00)
Total	\$ 87,123,009	\$ 90,507,810	3.89	\$ 92,708,790	2.43

Budget by Categories of Expenditures

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 79,269,889	\$ 84,722,894	6.88	\$ 87,615,501	3.41
Services & Supplies	14,508,759	13,419,621	(7.51)	13,438,028	0.14
Other Charges	1,910,165	2,169,444	13.57	2,169,444	0.00
Fixed Assets Equipment	819,936	546,044	(33.40)	538,884	(1.31)
Expenditure Transfer & Reimbursements	(9,413,174)	(10,350,193)	9.95	(11,053,067)	6.79
Management Reserves	27,434	—	(100.00)	—	(100.00)
Total	\$ 87,123,009	\$ 90,507,810	3.89	\$ 92,708,790	2.43



Budget by Categories of Revenues

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Fund Balance	\$ 1,439,199	\$ 1,325,480	(7.90)	\$ 581,383	(56.14)
Intergovernmental Revenues	14,739,726	14,637,282	(0.70)	14,646,980	0.07
Charges For Current Services	1,555,404	1,572,287	1.09	1,624,171	3.30
Other Financing Sources	37,237,894	40,453,152	8.63	42,060,985	3.97
General Revenue Allocation	32,150,786	32,519,609	1.15	33,795,271	3.92
Total	\$ 87,123,009	\$ 90,507,810	3.89	\$ 92,708,790	2.43

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 4,000 employees provide general law enforcement, detention, and court services, as well as regional investigative support and technical emergency response. Law enforcement services are provided to an estimated 800,000 County residents, including those in nine contract cities. The Sheriff's community oriented policing philosophy involves law enforcement and communities working together to solve crime-related problems. The Sheriff's detention facilities book over 100,000 inmates annually. The department is responsible for booking and releasing inmates, ensuring court appearances, and providing necessary daily care for approximately 5,000 inmates per day. Services provided to the San Diego Superior Courts include weapons screening and courtroom security. The department also serves as the County's levying and enforcement agency for execution, service and return of all writs, warrants, and other processes issued by the courts.

Mission Statement

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

2001- 02 Accomplishments

Increased Operational Effectiveness and Crime Prevention Capabilities

- Responded to over 345,000 calls for service within the Sheriff's Jurisdiction.
- Provided a safe and secure environment for an average daily population of over 4,600 inmates.
- Ensured court security by providing weapons and contraband screening for an estimated 5 million individuals.
- Increased the safety and security of inmates and staff by adding 11 sworn positions in detention facilities to approach the State Board of Corrections' staffing recommendations.
- Added 9.5 positions to enhance patrol and support capabilities in the unincorporated regions of San Diego County. This increase was done in conjunction with the next phase of the Unincorporated Staffing Analysis Plan.
- Added two positions to provide aerial patrol support (ASTREA), to the North County.
- Added 29 sworn positions to augment court security and inmate transportation services.
- Implemented a state-of-the-art Jail Information Management System (JIMS) that provides enhanced tracking, management and disposition capabilities via automation of intake, booking, transportation scheduling, meal provision, medical care and other detention support services relative to inmate care and custody activities.
- Established an ambulance service for the East Mesa Detention Complex.



Provided Enhanced Homeland Security Measures

- Received specialized training in intelligence and tactics relative to combating terrorist threats for five sworn personnel.
- Obtained \$240,000 of personal protective equipment (Warm Zone Response Gear) for 700 personnel assigned as first responders in law enforcement activities.
- Joined with the FBI, Customs, U.S. Bureau of Alcohol Tobacco and Firearms (ATF), Secret Service, and the San Diego Police Department in anti-terrorism strategic planning and maintenance of the Joint Terrorism Task Force and the San Diego Terrorist Early Warning Group.
- Provided additional security in the post September 11th environment for high profile county occupied buildings, including the County Administration Center and the Hall of Justice.
- Developed a new “live fire” firearms training facility as part of the Regional Firearms Training Center that offers realistic tactical training opportunities in support of anti-terrorism efforts.

Enhanced Facilities, Information Technology and Equipment Infrastructure

- Opened a new 10,000 square foot patrol station in Fallbrook.
- Replaced the roof at the Vista Detention Facility.
- Completed construction of a new 6,000 square foot patrol station in Valley Center that replaced a small, antiquated modular facility.
- Opened a new 30,000 square foot aviation facility for the Sheriff’s ASTREA aviation detail.
- Replaced 650 desktop computers via the Department’s new technology refresh program.
- Modernized the Computer Aided Dispatch equipment utilized by the Sheriff’s Communications Center staff to communicate with and deploy deputies to crime

prevention and law enforcement activities. Funding was provided through a \$1 million grant from the California Law Enforcement Entitlement Program.

- Supported the deployment of the new PeopleSoft Human Resources Management application within the Sheriff’s Department in conjunction with the County’s overall Enterprise Resource Planning (ERP) project.
- Identified \$950,000 of funding for replacement of 120 mobile data computers and associated equipment in patrol vehicles in order to ensure reliability, efficiency and service to the public.
- Completed information technology enhancements to allow for full integration of the former Marshal’s staff and operations into the Sheriff’s wide area computer network.

2002-04 Objectives

Increase Operational Effectiveness and Crime Prevention Capabilities

- Meet targeted response times in the unincorporated area by implementing a portion of the next phase of the Board approved Unincorporated Staffing Analysis Plan with the addition of eight sworn positions.
- Enhance registration, public notification, and monitoring of sex offenders via a newly formed task force, in conjunction with the San Diego Police Department, the San Diego County Probation Department, and the State of California. The task force will provide services to the citizens and police jurisdictions in all the cities within the County of San Diego.

Enhance Homeland Security

- Provide ongoing funding for enhanced security measures at high profile public facilities, including the Hall of Justice and County Administrative Center.



- Continue membership and support in the Joint Terrorism Task Force and the San Diego Terrorist Early Warning Group.

Fiscal Stability and Human Resources Modernization

- Achieve optimal fiscal management of facilities, maintenance, and capital projects by establishing a proactive plan for oversight of service delivery and efficient use of available funding.
- Support the deployment of the new Oracle Financial System and the Kronos Time Collection application within the Sheriff's Department in conjunction with the County's overall Enterprise Resource Planning (ERP) project.
- Expedite the employee hiring process and ensure the selection of qualified candidates through timely background investigations. Conduct proactive career development procedures to ensure the retention of quality staff.

Enhance Facilities, Information Technology and Equipment Infrastructure

- Replace nearly \$4,000,000 of security alarms, detention facility door control systems, and deputy duress alarms in our detentions facilities to ensure public protection and the safety of Sheriff's personnel.
- Provide ongoing oversight and maintenance of the Jail Information Management System (JIMS).
- Replace critical components of the Sheriff's wide area computer network to ensure system reliability.
- Continue the replacement of mobile data computers and desktop computer equipment to ensure efficiency and reliability.
- Complete the construction and opening of a new patrol station in Julian.
- Continue to provide a safe and humane environment for inmates and staff by maintaining a reduced level of assaults in County detention facilities. Utilize the full

capacity of all San Diego County detention facilities while remaining within the facilities' court-ordered capacity of 5,405.

- Establish an ongoing equipment replacement fund for major components in detentions' Food and Facility Services, Officer Safety Equipment such as body armor and less lethal weapons, and office equipment such as copiers, to enable the department to remain efficient and to provide optimal employee safety.

Changes from 2001-02 Adopted

Expenditures

- Salaries & Benefits increased by \$26.5 million, of this \$23.8 million was due to negotiated salary and benefit increases. Midyear board actions and Department initiatives added \$1.7 million.
- Services & Supplies reflects a net decrease of \$9.9 million. This change included a reduction of \$18.9 million in one-time appropriations. Also included is a reduction of \$3.3 million in Department Initiative funding due to the projected decrease in Prop. 172 growth revenue. Reductions in services and supplies appropriations of \$700,000 have been used to help offset the cost of eight additional unincorporated patrol deputies. Mid-year board actions and Department initiatives added \$13.0 million.
- Other Charges increased by \$3.6 million to cover the increased cost for inmate medical services provided by area hospitals.
- Cost Applied decreased by \$0.3 million. This change included an increase related to negotiated salaries and benefits netted against a reduction due to the cancellation of food services provided to the Polinsky Children's Center.
- Fixed Assets decreased by \$0.6 million due to the elimination of one-time funding.



- Operating Transfers increased by \$0.3 million due to negotiated salary and benefit increases.
- Management Reserves decreased by \$2.4 million.

Revenue

Total Revenue reflected a \$17.6 million increase.

- Fines, Forfeitures and Penalties increased by \$4.5 million due to a \$1 million increase in Writ Disbursement and Want Warrant revenues and a \$3.5 million increase in AB189 revenue which offsets a corresponding reduction of \$3.5 million in General Revenues, as directed by the Public Safety Group.
- Prop. 172 growth revenue reflects a net increase of \$11.5 million. This change includes a reduction of \$5.5 million from previous Prop 172 revenue projections and the addition of \$11.5 million in prior year over realized Prop. 172 revenue.
- Contract Cities' revenue (\$4.87 million) and Trial Court Funding (\$0.5 million) increases offset negotiated salaries and benefit increases.
- Fund Balance decreased by \$11.7 million, which was related to one-time funding for services and supplies and funds carried over for projects not completed in 2001.

Budget by Program

- Changes within bureaus from Fiscal Year 2001-02 to 2002-03 are primarily a result of negotiated salary and benefit increases, department initiatives, and reconciliation of position assignments.

Staffing

- Twenty-seven positions were added to support the Fiscal Year 2002-04 Objectives. These positions were partially offset by a reduction of ten support positions. Eight positions were added to patrol the unincorporated areas of San Diego County. Five positions were added to oversee and maintain the Jail Information Management System (JIMS), with a corresponding reduction of five clerical positions. One position was added for fleet management with a corresponding reduction of one clerical position. Three positions were deleted in Food Services due to the elimination of a contract. Six School Resource Officers were added mid-year for the Grossmont Union High School District. Two technical positions were added mid-year to the Wireless Services Unit. One position was added mid-year for the Pala Band of Mission Indians. Five positions were added mid-year for Contract Cities. Two positions were added mid-year for the Child Abuse Grant. One position was added mid-year for the High-Technology Theft grant. All of the new positions are offset by revenue or savings realized through reductions in appropriations. The primary sources of revenue include Contract Cities' revenue, grant revenues, other agencies, and reductions in the department's services and supplies appropriations.
- Changes within bureaus from Fiscal Year 2001-02 to 2002-03 reflect the addition of the new positions referenced above, as well as reconciliation of positions within the new PeopleSoft Human Resources Management System.



Performance Measures	2001-02 Adopted	2001-02 Estimated Actual	2002-03 Proposed	2003-04 Proposed
Priority 1 & 2 Response Times:				
— Incorporated Response Times (Min.)	9.0	8.9	8.8	8.7
— Unincorporated Response Times (Min.)	12.6	12.6	12.6	12.6
— Rural Response Times (Min.)	21.0	21.0	21.0	21.0
Total Calls for Service	345,000	345,584	365,000	385,000
Number of Persons Screened for Weapons and other Contraband (in millions)	5.0	5.0	5.5	5.5
Number of Criminal Subpoenas and Civil Process Received for Service	112,000	112,000	112,000	112,000
Daily Average – Number of Inmates	5,152	4,677	5,323	5,494
Number of Jail Bookings	117,000	112,372	121,296	125,527

The increase in calls for service is due in part to an increase in population as more county areas are being developed. Additionally, more Community Oriented Policing (COPS) deputies are working in the community. This interaction has increased public awareness and involvement in the anti crime effort resulting in more calls for service.

“Daily Average Number of Inmates” and “Number of Jail Bookings” projections for Fiscal Year 2002-03 and Fiscal Year 2003-04 based on Carter Gobel Associates Master Plan Projections.



Staffing by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Detention Services	1,821.00	1,813.50	(0.41)	1,813.50	0.00
Law Enforcement Services	1,362.00	1,388.00	1.91	1,388.00	0.00
Sheriff Court Services	470.00	459.00	(2.34)	459.00	0.00
Human Resources Services	152.75	152.75	0.00	152.75	0.00
Management Services	187.50	197.00	5.07	197.00	0.00
Sheriff's ISF / IT	2.00	3.00	50.00	3.00	0.00
Office of the Sheriff	16.00	16.00	0.00	16.00	0.00
Total	4,011.25	4,029.25	0.45	4,029.25	0.00

Budget by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Detention Services	\$ 131,123,146	\$ 137,558,390	4.91	\$ 146,706,517	6.65
Law Enforcement Services	113,507,498	126,384,143	11.34	133,602,400	5.71
Sheriff Court Services	32,154,309	33,656,987	4.67	36,244,560	7.69
Human Resources Services	12,197,971	11,751,932	(3.66)	12,491,505	6.29
Management Services	21,653,271	22,032,435	1.75	25,883,795	17.48
Sheriff's ISF / IT	44,439,466	40,713,261	(8.38)	40,734,631	0.05
Office of the Sheriff	1,983,469	2,178,175	9.82	2,310,344	6.07
Sheriff Asset Forfeiture Program	755,000	1,600,000	111.92	1,600,000	0.00
Sheriff Jail Stores ISF	2,246,300	2,420,900	7.77	2,420,900	0.00
Sheriff's Inmate Welfare Fund	6,888,900	6,375,600	(7.45)	6,375,600	0.00
Countywide 800MHZ CSA's	1,873,023	1,873,023	0.00	1,873,023	0.00
Total	\$ 368,822,353	\$ 386,544,846	4.81	\$ 410,243,275	6.13



Budget by Categories of Expenditures

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 268,889,007	\$ 295,528,231	9.91	\$ 318,181,882	7.67
Services & Supplies	90,036,328	79,992,896	(11.15)	82,348,573	2.94
Other Charges	9,616,308	13,213,908	37.41	12,213,908	(7.57)
Fixed Assets Equipment	2,818,512	2,208,167	(21.65)	2,100,887	(4.86)
Expenditure Transfer & Reimbursements	(7,766,328)	(7,452,246)	(4.04)	(7,655,865)	2.73
Operating Transfers Out	2,749,607	3,053,890	11.07	3,053,890	0.00
Management Reserves	2,478,919	—	(100.00)	—	(100.00)
Total	\$ 368,822,353	\$ 386,544,846	4.81	\$ 410,243,275	6.13

Budget by Categories of Revenues

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Fund Balance	\$ 17,238,821	\$ 5,479,100	(68.22)	\$ 4,396,129	(19.77)
Licenses Permits & Franchises	181,000	181,000	0.00	181,000	0.00
Fines, Forfeitures & Penalties	955,880	5,455,880	470.77	4,455,880	(18.33)
Revenue From Use of Money & Property	5,397,595	5,762,595	6.76	5,762,595	0.00
Intergovernmental Revenues	26,749,002	27,494,425	2.79	29,774,948	8.29
Charges For Current Services	62,580,345	69,243,857	10.65	69,491,123	0.36
Miscellaneous Revenues	3,227,940	3,350,846	3.81	4,993,846	49.03
Other Financing Sources	133,998,542	145,628,681	8.68	140,811,999	(3.31)
General Revenue Allocation	118,493,228	123,948,462	4.60	150,375,755	21.32
Total	\$ 368,822,353	\$ 386,544,846	4.81	\$ 410,243,275	6.13

Alternate Public Defender



Department Description

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

Mission Statement

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

2001-02 Accomplishments

Crime Prevention

- Provided legal representation in 2,468 criminal cases for citizens including two capital offense cases and in 1,930 juvenile delinquency cases.
- Continued efforts to enhance all intra-departmental relationships of the San Diego County criminal justice system, and Public Safety Group including the Courts, Public Defender, District Attorney, Probation, Sheriff, Juvenile Justice Commissions, and the Private Bar.

Human Resources Modernization

- Provided training to all department staff on teamwork and customer service to improve employee morale and foster trust and open communication. Broadened diversity initiatives to truly achieve an environment of open doors and open minds.

- Continued to promote and provide quality continuing education and training efforts in professional areas appropriate to staff as well as in other areas such as management training, customer service, diversity, and computer applications.
- Continued to develop and improve the Department's communication with staff and the public through staff meetings, quarterly newsletters, website, and community forums. Continued to monitor and improve Customer Service using surveys, Mystery Shoppers, and other means.
- Continued to recognize outstanding staff performance through employee recognition quarterly and annual awards.

Technology

- Implemented a new case management system (JCATS) for the Adult Criminal Division consistent with the Dependency Case Management System to improve efficiency and statistical tracking. Continued to make technological improvements to office operations and client service.



- Implemented and assisted in the transformation towards software programs selected by the county for improved performance and efficiency, including Microsoft Outlook, Microsoft Word, and other selected professional programs.
- Continue to provide efficient and effective legal representation to the citizens of San Diego County on all cases in which the Alternate Public Defender is appointed.

Regional Leadership

- Provided legal representation in 7,490 dependency cases in an effort to protect the rights of parents and juveniles, while coordinating dependency representation efforts with County foster care services, the proposed San Pasqual Academy Program, and other similar services.
- Achieved 14,856 volunteer hours through recruited volunteers and interns in support of criminal research, dependency and delinquency court, investigative services, administration and staff support.
- Continued to develop and improve the Department's capital and serious case special litigation teams, to facilitate the very best legal representation.
- Continued community and inter-agency outreach efforts by facilitating discussions, meetings, and presentations throughout the County addressing criminal justice issues impacting our community.

- Continue efforts to enhance all intra-departmental relationships of the San Diego County criminal justice system, including the Courts, Public Defender, District Attorney, Probation, Sheriff, and the Private Bar.

Human Resources Modernization

- Continually develop and implement efforts to improve recruitment and retention of highly qualified, skilled, and motivated employees.
- Continue ongoing training to all department staff on teamwork and customer service to improve employee morale and foster trust and open communication. Broaden diversity initiatives to truly achieve an environment of open doors and open minds.
- Continue to promote and provide quality continuing education and training efforts in professional areas appropriate to staff as well as in other areas such as leadership training, customer service, diversity, and team building.
- Continue the improvement of the Department's communication with staff and the public through staff meetings, quarterly newsletters, website, and community forums. Continue to monitor and improve Customer Service using surveys, Mystery Shoppers, and other means.
- Develop approaches towards a holistic representation mode that includes the participation and involvement of social workers, family advocates, foster care services, alternative sentencing professionals, and the broader community in client outcomes. Represent clients as members of the community.

2002-04 Objectives

Crime Prevention

- Continue processes to maximize opportunities for success towards reunification of families brought before Juvenile Dependency Court.
- Develop processes to maximize opportunities for success of citizens placed into Probation, Proposition 36 or Drug Court, including enhanced follow-up contacts and outpatient referral techniques.
- Continually monitor and re-engineer processes and resources to address ongoing public safety needs resulting from recently publicized increases in criminal activity within San Diego County.



- Continue to recognize outstanding staff performance through employee recognition quarterly and annual awards.

Technology

- Complete implementation of the new case management system for the Adult Criminal Division to improve efficiency and statistical tracking. Continue to make technological improvements to office operations and client service.
- Work to achieve successful deployment of the new Oracle financial system and Kronos time collection system in conjunction with the County's transition to an Enterprise Resource Planning (ERP) system.

Regional Leadership

- Continue collaboration with local Bar Associations to promote criminal justice procedures designed to improve court processes, including participation on judicial candidate screening committee of San Diego County Bar Association, Criminal Justice Council, and legislative subcommittees.
- Continue community and inter-agency outreach efforts by facilitating discussions, meetings, and presentations throughout the County addressing criminal justice issues impacting our community.
- Continue participation in programs for area law schools, colleges, and high schools designed to educate students on issues and processes in Criminal Justice.

- Continue to coordinate and develop all strategic goals and missions of the County of San Diego, and particularly the Public Safety Group, assisting its new leadership with its policies and objectives.

Changes from 2001-02 Adopted

Expenditure

- The Proposed Operations Plan for Fiscal Year 2002-03 includes a Salaries and Benefits increase of \$305,000 due to negotiated salary and benefit increases, a Services and Supplies increase of \$130,000 to meet Information Technology needs, a Fixed Asset reduction of \$42,000, and a Management Reserve reduction of \$153,000 to fund other departmental needs.
- The Proposed Operations Plan for Fiscal Year 2003-04 includes a Salaries and Benefits increase of \$683,000 due to negotiated salary and benefit increases, and a Services and Supplies reduction of \$244,000 due to reduced resource requirements.

Revenue

- The Proposed Operations Plan for Fiscal Year 2002-03 includes an Intergovernmental Revenues increase of \$200,000 due to increased cost recovery for dependency expenses through Trial Court funding.
- The Proposed Operations Plan for Fiscal Year 2003-04 includes an Intergovernmental Revenues increase of \$378,000 due to increased cost recovery for dependency expenses through Trial Court funding.



Performance Measures	2001-02 Adopted	2001-02 Estimated Actual	2002-03 Proposed	2003-04 Proposed
Provide Legal Representation for Criminal Cases	2,187	2,468	2,468	2,468
Provide Legal Representation for Dependency Cases	7,148	7,490	7,490	7,490
Provide Legal Representation for Delinquency Cases	1,621	1,930	1,930	1,930
Provide Legal Representation for Capital Litigation Cases	2	2	2	2
Volunteer Hours	13,000	14,856	14,856	14,856



Staffing by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Administration	7.00	8.00	14.29	8.00	0.00
Juvenile Dependency	43.00	45.00	4.65	45.00	0.00
Juvenile Delinquency	8.00	10.00	25.00	10.00	0.00
Criminal Defense	44.00	39.00	(11.36)	39.00	0.00
Total	102.00	102.00	0.00	102.00	0.00

Budget by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Administration	\$ 887,651	\$ 889,168	0.17	\$ 947,512	6.56
Juvenile Dependency	4,621,250	4,585,935	(0.76)	4,854,489	5.86
Juvenile Delinquency	948,018	1,211,084	27.75	1,280,252	5.71
Criminal Defense	5,547,830	5,558,768	0.20	5,883,390	5.84
Total	\$ 12,004,749	\$ 12,244,955	2.00	\$ 12,965,643	5.89

Budget by Categories of Expenditures

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 8,823,695	\$ 9,128,835	3.46	\$ 9,811,803	7.48
Services & Supplies	2,985,949	3,116,120	4.36	3,153,840	1.21
Fixed Assets Equipment	41,640	—	(100.00)	—	(100.00)
Management Reserves	153,465	—	(100.00)	—	(100.00)
Total	\$ 12,004,749	\$ 12,244,955	2.00	\$ 12,965,643	5.89

Budget by Categories of Revenues

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Fines, Forfeitures & Penalties	\$ 49,853	\$ 49,851	(0.00)	\$ 49,851	0.00
Intergovernmental Revenues	4,878,523	5,078,654	4.10	5,457,132	7.45
Miscellaneous Revenues	80,000	80,000	0.00	80,000	0.00
General Revenue Allocation	6,996,373	7,036,450	0.57	7,378,660	4.86
Total	\$ 12,004,749	\$ 12,244,955	2.00	\$ 12,965,643	5.89

Child Support Services



Department Description

The San Diego County Department of Child Support Services transitioned from the District Attorney's Office to an independent department within county government on October 11, 2001 pursuant to State legislation SB 542 (Chapter 480, Statutes of 1999) enacted in 1999. The Department has an annual proposed operating budget of \$59.7 million, and maintains approximately 130,000 child support cases. The Department is a highly regulated and complex organization governed by a myriad of Federal and State laws and regulations. The California Department of Child Support Services in Sacramento provides State oversight of this program based on directives from the Federal Office of Child Support Enforcement in Washington, D.C. In Fiscal Year 2001-02, the Department will collect an estimated \$140 million in child support for the children it serves; up from \$42 million in 1995.

Mission Statement

To provide child support services to children in need efficiently, effectively, and professionally. We will provide this assistance regardless of the custodial status or financial position of the parents of these children. By establishing and enforcing child support orders, we hope to foster a sense of parental responsibility, which will enhance the lives of San Diego County children.

2001-02 Accomplishments

Self Sufficiency

- Generated the amount of child support collections at an estimated \$140 million in Fiscal Year 2001-02.
- Maintained the percentage of cases with orders for financial and medical support at 86%, exceeding goal of 80%.
- Maintained the establishment of paternitys at 76%, exceeding the goal of 70%.
- Met or exceeded the standard for 11 out of 12 Federal and State Performance Measures for Federal Fiscal Year 2001.

Fiscal Stability

- Transitioned to an independent County Department operating under the principles of the General Management System.

Technology

- Successfully transitioned department to the State-mandated ARS Child Support Enforcement computer system within required time frames.

2002-04 Objectives

Self Sufficiency

- Generate the amount of child support collections at \$145 million and \$150 million in Fiscal Years 2002-03 and 2003-04 respectively.
- Maintain the percentage of cases with orders for financial and medical support at 80% or better.
- Generate the percentage of current support collected at 38% and 41% in Fiscal Years 2002-03 and 2003-04 respectively.



Fiscal Stability

- Continue to operate the Department under the principles of the General Management System.

Regional Leadership

- Seek the formation of partnerships with other DCSS agencies within the State, and establish San Diego as a regional leader in Child Support.

Technology

- Implement a new IVR and automated call distribution system to improve call response times and quality.
- Fully implement the pbViews Performance Management system, and proactively manage the department through this system.
- Improve partnership and communication with employers of non-custodial parents.
- Work to achieve successful deployment of the new Oracle financial system and Kronos time collection system in conjunction with the County's transition to an Enterprise Resource Planning (ERP) system.

Changes from 2001-02 Adopted

Expenditure

- Expenditure increases of \$11.6 million are primarily due to negotiated salary and benefit increases, the addition of 404.5 permanent staff as a result of the conversion of temporary staff to permanent employees, and increased costs for Information Technology.

Revenue

- Revenue increases of \$11.6 million reflect the reimbursement of department costs through the State Child Support Program and Federal Title IV-D Administrative Cost revenue.

Staffing

- Increase of 318 permanent positions and staff years from the FY 2001-02 Adopted Budget resulting from the State mandated transition of the Department to an independent County department with enacting legislation requiring program activities of the Local Child Support Agency be delivered by permanent County employees.
- Deleting one Supervising Information Technology Engineer position and staff year.
- Adding 87 positions to maintain level of customer service and accommodate changes in business practices following conversion of the local automated child support system to the Los Angeles ARS system as mandated by the State Department of Child Support Services.



Performance Measures	2001-02 Adopted	2001-02 Estimated Actual	2002-03 Proposed	2003-04 Proposed
Collections	\$142,000,000	\$140,000,000	\$145,000,000	\$150,000,000
Percent of Caseload with Court Orders	80%	86%	80%	80%
Percent of Current Support Collected	33%	34%	38%	41%
Percent of Cases Paying on Arrears	35%	36%	40%	40%
Percent of Cases with Paternity Established	70%	76%	n/a	n/a



Staffing by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Customer Services	22.50	41.00	82.22	41.00	0.00
Production Operations	420.00	781.00	85.95	781.00	0.00
Staff Development Division	10.00	23.00	130.00	23.00	0.00
Research and Publication Division	3.00	4.00	33.33	4.00	0.00
Quality Assurance	4.00	2.00	(50.00)	2.00	0.00
Administrative Services (Child Support)	20.00	28.00	40.00	28.00	0.00
Recurring Maintenance and Operations	14.00	14.00	0.00	14.00	0.00
Special Projects	1.00	—	(100.00)	—	(100.00)
Help Desk Support	1.00	7.00	600.00	7.00	0.00
Total	495.50	900.00	81.63	900.00	0.00

Budget by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Customer Services	\$ 1,213,003	\$ 2,291,599	88.92	\$ 2,515,470	9.77
Production Operations	40,418,166	46,953,767	16.17	52,078,247	10.91
Staff Development Division	492,525	1,284,828	160.87	1,404,931	9.35
Research and Publication Division	190,875	281,500	47.48	305,784	8.63
Quality Assurance	277,348	152,736	(44.93)	165,528	8.38
Administrative Services (Child Support)	1,219,970	2,136,130	75.10	2,318,313	8.53
Recurring Maintenance and Operations	2,361,413	4,417,077	87.05	4,612,906	4.43
Maintenance and Operations	1,049,009	1,049,009	0.00	1,049,009	0.00
Special Projects	912,649	800,000	(12.34)	800,000	0.00
Help Desk Support	46,777	386,052	725.30	424,500	9.96
Total	\$ 48,181,735	\$ 59,752,698	24.02	\$ 65,674,688	9.91



Budget by Categories of Expenditures

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 34,060,427	\$ 43,622,955	28.08	\$ 50,035,002	14.70
Services & Supplies	13,515,756	15,090,691	11.65	15,035,634	(0.36)
Other Charges	1,500	—	(100.00)	—	(100.00)
Fixed Assets Equipment	604,052	1,039,052	72.01	604,052	(41.87)
Total	\$ 48,181,735	\$ 59,752,698	24.02	\$ 65,674,688	9.91

Budget by Categories of Revenues

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Intergovernmental Revenues	\$ 47,285,048	\$ 59,556,011	25.95	\$ 65,478,001	9.94
Charges For Current Services	896,687	896,687	0.00	896,687	0.00
General Revenue Allocation	—	(700,000)	(100.00)	(700,000)	(0.00)
Total	\$ 48,181,735	\$ 59,752,698	24.02	\$ 65,674,688	9.91

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 employed by the County in the Sheriff's or Probation Departments. The Review Board is also able to investigate, without a complaint, the death of any person while in the custody of, or in connection with, the actions of officers employed by the Sheriff's or Probation Departments.

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.

2001-02 Accomplishments

Regional Leadership

- Provided Sheriff and Probation Departments and the Review Board with timely complaint data (early warning information).
- With one exception, held monthly Review Board meetings and provided new member training.
- Received and processed 150 new cases during calendar year 2001, a five-year high.
- Maintained timetables that ensured most cases were closed within 150 days.
- Will complete the fiscal year with minimal number of cases older than one year.

Technology

- All computer systems, software and server have been transformed through Pennant Alliance.

- Researched and obtained new database software to replace outmoded Paradox-based system.

Fiscal Stability

- Researched and filed document in support of State Mandates (SB90) reimbursement of \$295,301, including retroactive reimbursements back to July 1994.

2002-04 Objectives

Regional Leadership

- Receive and process 130-150 new cases per year.
- Maintain the current timetables, which will ensure most cases are closed within 150 days.
- Maintain the current case/receipt closure ratio with the continued goal of no case older than one year.
- Continue to provide departments and the Review Board with timely complaint data (early warning information).
- Hold monthly Review Board meetings and provide member training when necessary.

Technology

- Continue to seek out improvements in department automation.
- Work with Pennant Alliance and other County offices to ensure continuity of services in the event of a large-scale disaster.



- Work to achieve successful deployment of the new Oracle financial system and Kronos time collection system in conjunction with the County's transition to an Enterprise Resource Planning (ERP) system.

Changes from 2001-02 Adopted

Expenditure

- The increases are primarily due to County negotiated salary and benefit increases.

Revenue

- CLERB is a General Fund department that provides a unique Charter mandated service.

Staffing

- There is no change to the existing [regular] staffing, although funds have been budgeted for temporary investigative help due to an unexpected surge in complaints.

Performance Measures	2001-02 Adopted	2001-02 Estimated Actual	2002-03 Proposed	2003-04 Proposed
Receive & Process New Complaints	130	150	130-150	130-150
Conduct Staff Investigations on Pending & New Complaints	130	115-130	130	130
Provide Monthly Early Warning Reports (Changed from Quarterly Reporting)	12	10	12	12
Make Policy Recommendations as Needed to Decrease Risk Exposure to County	15	10	10-15	10-15



Staffing by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
LawEnforcementReviewBoard	4.00	4.00	0.00	4.00	0.00
Total	4.00	4.00	0.00	4.00	0.00

Budget by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
LawEnforcementReviewBoard	\$ 420,425	\$ 449,606	6.94	\$ 458,798	2.04
Total	\$ 420,425	\$ 449,606	6.94	\$ 458,798	2.04

Budget by Categories of Expenditures

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 292,782	\$ 307,740	5.11	\$ 341,972	11.12
Services & Supplies	120,890	141,866	17.35	123,579	(12.89)
Management Reserves	6,753	—	(100.00)	(6,753)	(100.00)
Total	\$ 420,425	\$ 449,606	6.94	\$ 458,798	2.04

Budget by Categories of Revenues

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
General Revenue Allocation	\$ 420,425	\$ 449,606	6.94	\$ 458,798	2.04
Total	\$ 420,425	\$ 449,606	6.94	\$ 458,798	2.04

Office of Disaster Preparedness



Department Description

The Office of Disaster Preparedness (ODP) 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 that 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.

2001-02 Accomplishments

Crime Prevention

- A Terrorism brochure for the public was developed with the assistance of Health and Human Services Agency (HHSA) personnel. A Terrorism Power Point presentation was also developed by ODP staff. ODP and Emergency Medical Services (EMS) personnel later collaborated to incorporate all aspects of the Weapons of Mass Destruction (WMD) threat in a new Power Point presentation.
- Executed a successful predawn emergency “call-out” of all of the County’s top management to the County Emergency Operations Center in December 2001.

Environment

- Developed with San Diego Gas & Electric, policies and procedures to respond to Electrical Load Curtailment incidents.

- Continued collaboration with County Water Authority and member agencies on development of the Emergency Water Storage Project. A new reservoir in North County is currently under construction.

Regional Leadership

- Continued Terrorism Working Group activities to plan for potential Terrorism emergencies including staff participation in two days of Weapons of Mass Destruction (WMD) training in May 2002.
- Continued work with Public Health Officers of San Diego and Orange Counties and other affected agencies concerning the issuance of KI (Potassium Iodide) for San Onofre Nuclear emergencies. ODP is a member of the state KI Task Force working with Orange and San Luis Obispo counties to create a California-wide policy for the distribution of Potassium Iodide in the event of a Nuclear emergency.
- Updated the San Onofre Nuclear Power Plant Emergency Response Plan.
- Conducted four training workshops for over seventy participants of area agencies on the San Diego Operational Area Emergency Plan. One workshop was conducted solely for Public Health Nurses.



- Continued the County Fire Trust Fund to assist Fire Agencies with Capital Improvement projects during Fiscal Year 2001-02. Grants were awarded to four Fire agencies totaling \$210,816.

Fiscal Stability

- ODP staff continued to assist in the development of and application for Terrorism Response Grants. Assistance was provided to the cities of Coronado, Chula Vista, Escondido, Santee, Vista, Oceanside, and Del Mar in submitting Domestic Preparedness Equipment Grants. With the exception of Del Mar, all of the cities received grants totaling \$140,000.
- Completed effort to increase reimbursement of revenue from the Inland Fire agencies for dispatch services. An increase in revenue has been approved and will go into effect in Fiscal Year 2002-03.

2002-04 Objectives

Environment

- Issue a Request for Proposal (RFP) and award contract for the regional Hazardous Materials Incident Response Team (HIRT) program by June 2003.

Regional Leadership

- Continue Terrorism Working Group activities to plan for potential Terrorism emergencies including participation in a Nuclear Terrorism exercise scheduled for October of 2002.
- Continue to work with Public Health Officers of San Diego, San Luis Obispo and Orange counties and other affected agencies on the state KI Task Force concerning the issuance of KI (Potassium Iodide) for San Onofre Nuclear emergencies.
- Continue development of one Dam Evacuation Plan in Fiscal Years 2002-03 and 2003-04.
- Conduct one training workshop for area agencies on the San Diego Operational Area Emergency Plan.

- Train 50 Emergency Operations Center (EOC) staff in use of new automated EOC systems.
- Train 12 County staff during first quarter of Fiscal Year 2002-03 on San Onofre Plan for October graded San Onofre exercise.
- Continue County Fire Trust Fund to assist Fire Agencies with Capital Improvement projects during Fiscal Year 2002-03.
- Renegotiate Heartland Dispatch contract for Fiscal Year 2003-04 thru Fiscal Year 2008-09.

Fiscal Stability

- Continue the development of and application for Terrorism Response Grants.

Technology

- Work to achieve successful deployment of the new Oracle financial system and Kronos time collection system in conjunction with the County's transition to an Enterprise Resource Planning (ERP) system.

Changes From 2001-02 Adopted

Expenditure

- The Proposed Operational Plan for Fiscal Year 2002-03 includes a Salary and Benefits increase of \$40,700 for negotiated salary and benefit increases, an Other Charges reduction of \$200,000 to remove funding for one time emergency services expenses, and a Fixed Asset reduction of \$10,000.
- The Proposed Operational Plan for Fiscal Year 2003-04 includes a Salary and Benefits increase of \$22,800 for negotiated salary and benefit increases, and a Fixed Asset increase of \$10,000 for equipment needs.

Revenue

- The Proposed Operational Plan for Fiscal Year 2002-03 includes an Intergovernmental Revenues reduction of \$17,000 due to anticipated lower collections for Civil



Defense revenues, and a Fund Balance reduction of \$200,000 to remove one time funding for emergency services expenses.

Staffing

- The Proposed Operational Plan for Fiscal Years 2002-03 and 2003-04 reflect no proposed staffing increases.

Performance Measures	2001-02 Adopted	2001-02 Estimated Actual	2002-03 Proposed	2003-04 Proposed
Dam Failure Evacuation Plan	1	0	1	1
Rewrite San Onofre Emergency Response Plan	1	1		
Train twelve County staff on San Onofre Plan			12	12
Operational Area Emergency Plan Training	2	4	1	1
Train 50 Emergency Operations Center staff			50	40
Issue RFP and award HIRT Contract			1	

The ODP staff person assigned to develop the Dam Failure Evacuation Plans was reassigned to develop Terrorism Public Education materials after the terrorist attacks of September 11, 2001. A Terrorism brochure for the public was developed. With the assistance of HHSA personnel, the brochure was expanded and refined. A Terrorism Power Point presentation was also developed by ODP staff. ODP and EMS personnel later collaborated to incorporate all aspects of the Weapons of Mass Destruction (WMD) threat in a new Power Point presentation. There were no individual dam evacuation plans completed in Fiscal Year 2001-02, however, the project involving digitization of all dam inundation maps has been completed and mylar maps have been distributed to all affected agencies/jurisdictions.



Staffing by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Disaster Preparedness	10.00	10.00	0.00	10.00	0.00
Total	10.00	10.00	0.00	10.00	0.00

Budget by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Disaster Preparedness	\$ 1,522,196	\$ 1,357,398	(10.83)	\$ 1,381,690	1.79
Total	\$ 1,522,196	\$ 1,357,398	(10.83)	\$ 1,381,690	1.79

Budget by Categories of Expenditures

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 617,442	\$ 658,124	6.59	\$ 680,934	3.47
Services & Supplies	484,804	489,324	0.93	480,806	(1.74)
Other Charges	409,950	209,950	(48.79)	209,950	0.00
Fixed Assets Equipment	10,000	—	(100.00)	10,000	(100.00)
Total	\$ 1,522,196	\$ 1,357,398	(10.83)	\$ 1,381,690	1.79

Budget by Categories of Revenues

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Fund Balance	\$ 200,000	\$ —	(100.00)	\$ —	(100.00)
Intergovernmental Revenues	723,015	706,015	(2.35)	706,015	0.00
Charges For Current Services	209,950	209,950	0.00	209,950	0.00
General Revenue Allocation	389,231	441,433	13.41	465,725	5.50
Total	\$ 1,522,196	\$ 1,357,398	(10.83)	\$ 1,381,690	1.79

Medical Examiner



Department Description

Mandated by the State of California and the County's Board of Supervisors, the Medical Examiner Department provides forensic death investigation services to the people of San Diego County. 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, neuropathology, and odontology services.

Mission Statement

Investigate and determine the Cause of Death in all homicides, suicides, accidental deaths, and deaths due to apparent natural causes in which the decedent was not seen by a physician within 20 days prior to death or in which the attending physician is unable to determine the cause of death.

2001-02 Accomplishments

Health and Wellness

- Reviewed circumstances surrounding 10,120 deaths referred to the Medical Examiner; evaluated 7,688 reported deaths and determined them to be cases not within the jurisdiction of the Medical Examiner.
- Investigated circumstances of 2,432 deaths 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; performed autopsy examinations in 1,797 cases; performed toxicology testing in 1,659 cases including analysis for drug abuse.
- Provided notification to 92% of decedents' families; identified and located the decedent's legal next-of-kin in 2,237 cases.

- Measured operational performance against targets for release of bodies for final disposition, completion of investigative, toxicology and autopsy reports, and issuance of final death certificates to improve productivity and customer service continuously. Results depicted below in Performance Measures.
- Provided toxicology services under contract to the Counties of Imperial and San Bernardino that generated revenue of \$169,000.
- Exercised oversight over a 5-year competitive contact for decedent removal and transportation.
- Continued to operate in accordance with the National Association of Medical Examiners (NAME) standards.

Regional Leadership

- Provided evidence and expert testimony in 100% of the murder trials in San Diego County.
- Supported Public Safety Group diversity initiatives involving Student Workers and high school outreach programs.

Technology

- Implemented technology to improve productivity and quality by completing a major upgrade of the case management system (CME System).



Performance Measures	2001-02 Adopted	2001-02 Estimated Actual	2002-03 Proposed	2003-04 Proposed
Bodies Made Ready for Release On Time	100.0%	98.6%	98.9%	99.2%
Final Death Certificates Issued On Time	97.0%	95.8%	96.0%	96.2%
Investigative Reports Completed On Time	87.0%	72.1%	81.0%	90.0%
Toxicology Reports Completed On Time	99.5%	98.7%	99.0%	99.3%
Autopsy Reports Completed On Time	91.5%	82.5%	86.0%	90.0%

Investigative Reports Completed On Time: Goal of 87.0% proved overly optimistic in relation to Medical Examiner Investigators' available staff hours and workload.



Staffing by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Decedent Investigations	50.00	50.00	0.00	50.00	0.00
Total	50.00	50.00	0.00	50.00	0.00

Budget by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Decedent Investigations	\$ 5,312,234	\$ 5,460,307	2.79	\$ 5,752,927	5.36
Total	\$ 5,312,234	\$ 5,460,307	2.79	\$ 5,752,927	5.36

Budget by Categories of Expenditures

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 3,836,417	\$ 4,169,866	8.69	\$ 4,409,630	5.75
Services & Supplies	1,372,729	1,270,441	(7.45)	1,293,297	1.80
Fixed Assets Equipment	31,000	20,000	(35.48)	50,000	150.00
Management Reserves	72,088	—	(100.00)	—	(100.00)
Total	\$ 5,312,234	\$ 5,460,307	2.79	\$ 5,752,927	5.36

Budget by Categories of Revenues

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Fund Balance	\$ 145,972	\$ —	(100.00)	\$ —	(100.00)
Charges For Current Services	463,377	481,626	3.94	491,258	2.00
Miscellaneous Revenues	39,367	41,228	4.73	42,053	2.00
General Revenue Allocation	4,663,518	4,937,453	5.87	5,219,616	5.71
Total	\$ 5,312,234	\$ 5,460,307	2.79	\$ 5,752,927	5.36

Probation



Department Description

The Department provides detention for wards in Juvenile Hall, custody for juveniles in minimum-security facilities, as well as investigation and supervision services for juvenile and adult offenders as ordered by the San Diego Superior Court. The Department has developed a wide variety of community outreach prevention programs to strengthen families, suppress gang activity, and address alcohol and drug abuse as it contributes to criminal activity. These programs, created in collaboration with courts, law enforcement, health agencies, schools, 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 crime prevention partnerships, moving probationers to lawful self-sufficiency, and supporting the rights of victims.

2001-02 Accomplishments

Crime Prevention

- Supervised 4,362 wards of the Juvenile Court and conducted over 11,000 social studies providing recommendations to the Juvenile Court.
- Provided for the safety and security of wards in juvenile detention facilities including an average of 471 youth in Juvenile Hall, 145 boys at the Juvenile Ranch Facility, 30 girls at the Girls' Rehabilitation Facility, and 138 boys at Camp Barrett.
- Supervised 17,681 adult offenders on probation and prepared almost 12,000 pre-sentence investigations providing sentencing recommendations to the court.

- Conducted over 12,000 substance abuse assessments on adult probationers.
- Implemented the Truancy Suppression Program with funding from the Crime Prevention Act of 2000 providing intensive supervision of juveniles made wards of the court because of chronic truancy behaviors.
- Implemented the best assessment tool available to assist in classification of wards/detainees in all Probation institutions in order to prescribe the best treatment programs based on each individual's needs.
- Implemented a Relationship Violence/Domestic Violence Intervention Program for wards at Juvenile Hall, Girls Rehabilitation Facility, and Juvenile Ranch Facility.

Regional Leadership

- In conjunction with the Public Safety Group, identified funding for the scheduled opening of the East Mesa Juvenile Hall in Fiscal Year 2003-04.
- Implemented the \$10 million Crime Prevention Act of 2000 program approved by the Board of Supervisors; and secured continued program funding beyond June 2002.



- Formed collaborative relationships with treatment agencies, County partners, the Court, and the public necessary to make the implementation of Proposition 36 a success.
- Expanded operation of the Community Resource Officer Program (CROP), in which probation officers are outstationed at law enforcement agencies, and expanded the program to address the need for improved supervision and/or transportation of juvenile offenders in North County.
- Established two Community Resource/law enforcement Drop Off Centers located in North County and the San Diego Mid-City region. These centers are supervised by probation officers and allow law enforcement officers to drop off juveniles exhibiting delinquent behavior and return to the field.
- Completed two deferred major maintenance projects at Camp Barrett and the Juvenile Ranch Facility. Two dorms were completely refurbished at Camp Barrett. Improvements at Juvenile Ranch Facility included new walkways, and upgrades to electrical and heating and air conditioning systems.

Technology

- Accessed crime-mapping technology with the assistance of the new caseload management software, and the existing Automated Regional Justice Information System (ARJIS); and evaluate global positioning satellite technology to improve intensive supervision effectiveness for adult offenders.
- Completed the infrastructure transformation including the deployment of 1,200 desktop computers on a newly replaced LAN system.

2002-04 Objectives

Crime Prevention

- Increase the participation of school districts in the Truancy Intervention Program (TIP).
- Evaluate and implement a wide range of at-risk youth programs to help avert delinquency and crime, and work to ensure the replication of the most effective approaches.
- Coordinate with Drug Court Steering Committee to implement a stronger parent involvement aspect to Juvenile Drug Court programs and development of a mentoring program for Drug Court participants.
- Collaborate with school districts to provide assistance in achieving safe and healthy campuses through Community Assessment Teams, Community Response Officers, and School Probation Officers.
- In coordination with the State Department of Mental Health, implement a program to supervise and monitor sexually violent predators released from Atascadero State Hospital.
- Expand detention capability for juvenile offenders, by opening the East Mesa Juvenile Detention Facility in Fiscal Year 2003-04.

Regional Leadership

- Expand cooperative and innovative partnerships between Probation and local law enforcement to monitor probationers through the operation of the Community Resource Officer Program.

Fiscal Stability

- Review operations for potential savings that can be redirected to the scheduled opening of the East Mesa Juvenile Hall in Fiscal Year 2003-04.
- Achieve 10% reduction in energy consumption at selected high-usage County owned facilities through new technologies in lighting, heating and air conditioning.



Technology

- Explore improved business practices brought about through new technology including bar code reader use in Prop 36, automated offender appointment reminder system to reduce “no-show” rate, broader use of ARJIS-NET, and document imaging.
- Explore information sharing with other components of the justice system through installation of new hardware and software applications.
- Work to achieve successful deployment of the new Oracle financial system and Kronos time collection system in conjunction with the County’s transition to an Enterprise Resource Planning (ERP) system.

Changes from 2001-02 Adopted

Expenditure

- Salaries and benefits have increased by \$8.5 million due to negotiated salary and benefit increases.
- Services & Supplies have been reduced by \$6.8 million. These reductions include savings from one-time Information Technology costs (\$3.4 million) and additional \$1.2 million in Major Maintenance. The reduction in Contracted Services reflects a \$1.5 million decrease in Programs costs. Cost Applied account was reduced by \$0.5 million and Public Liability Insurance was reduced by \$0.2 million.
- The \$4.0 million reduction in Other Charges is from reductions in the Foster Care Budget, with corresponding reductions in State and Federal Revenue. The reduction reflects fewer wards committed to out-of-home placements.

Revenue

- On October 23, 2001 the Board of Supervisors approved acceptance of the Juvenile Accountability Incentive Block Grant, providing a web site sharing information between elements of the Juvenile Justice system, Community Response Officer Program (CROP) and Resource Center pilots. An additional 21 positions were added, offset by \$1.1 million in revenue.
- The State Budget Act of 2001-02 provides continued funding for CPA 2000 for Fiscal Year 2002-03 under the new name Juvenile Justice Crime Prevention Act (JJCPA). Probation’s second year allocation is \$9.6 million.
- Proposition 36 requires offenders convicted for non-violent drug possession offenses be referred to substance abuse treatment instead of prison or local custody. The Fiscal Year 2002-03 program costs are offset by \$2.3 million in revenue.
- This Operational Plan includes a reduction of \$5.5 million in Fund Balance and is specifically due to one-time costs related to Information Technology and Major Maintenance Projects

Staffing

- Mid-year adjustments to the Fiscal Year 2001-02 budget added one school officer position funded by SB1095, 21 positions to staff juvenile drop off centers, and five positions to expand the CROP (Community Response Officer Program) to North County funded by the Juvenile Accountability Incentive Block Grant.
- An increase of six positions is proposed for full-year funding of positions already included in the budget.
- The East Mesa Juvenile Detention Facility will open in Fiscal Year 2003-04; proposed are an additional 168 positions, which reflects nine months of operations in Fiscal Year 2003-04.

Probation



Performance Measures	2001-02 Adopted	2001-02 Estimated Actual	2002-03 Proposed	2003-04 Proposed
Available Able-Bodied Offenders on Intensive Supervision Employed within Six Weeks	80%	78%	80%	80%
Breaking Cycles Wards Who Do Not Have a New Arrest Leading to a Conviction or True Finding within One (1) Year of Completing the Program	70%	71%	70%	70%
Wards Successfully Completing Probation	75%	75%	75%	75%
Offenders in the WATch Program Delivering Tox-Free Babies	100% Teen 100% Adult	100% Teen 100% Adult	100% Teen 100% Adult	100% Teen 100% Adult
Wards Who Complete the Juvenile Ranch Facility Program Successfully	75%	87%	87%	87%



Staffing by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Adult Field Services	459.00	447.00	(2.61)	447.00	0.00
Institutional Services	501.41	495.99	(1.08)	621.99	25.40
Juvenile Field Services	395.00	429.00	8.61	429.00	0.00
Special Supervision	42.00	50.00	19.05	50.00	0.00
Department Administration	72.75	81.00	11.34	81.00	0.00
Total	1,470.16	1,502.99	2.23	1,628.99	8.38

Budget by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Adult Field Services	\$ 25,605,781	\$ 26,986,658	5.39	\$ 29,031,600	7.58
Institutional Services	29,594,992	30,829,508	4.17	35,636,217	15.59
Juvenile Field Services	54,944,365	53,483,218	(2.66)	55,684,843	4.12
Special Supervision	2,301,120	2,956,098	28.46	3,218,986	8.89
Department Administration	22,591,319	17,174,871	(23.98)	12,526,115	(27.07)
Probation Asset Forfeiture Program	50,000	180,000	260.00	180,000	0.00
Probation Inmate Welfare Fund	331,000	341,500	3.17	341,500	0.00
Total	\$ 135,418,577	\$ 131,951,853	(2.56)	\$ 136,619,261	3.54

Budget by Categories of Expenditures

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 76,326,082	\$ 84,895,579	11.23	\$ 88,913,067	4.73
Services & Supplies	38,615,920	31,885,264	(17.43)	32,535,184	2.04
Other Charges	19,865,396	15,794,121	(20.49)	15,794,121	0.00
Fixed Assets Equipment	174,000	139,000	(20.11)	139,000	0.00
Expenditure Transfer & Reimbursements	(851,947)	(762,111)	(10.54)	(762,111)	0.00
Management Reserves	1,289,126	—	(100.00)	—	(100.00)
Total	\$ 135,418,577	\$ 131,951,853	(2.56)	\$ 136,619,261	3.54



Budget by Categories of Revenues

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Fund Balance	\$ 5,755,245	\$ 311,000	(94.60)	\$ 4,406,000	1,316.72
Revenue From Use of Money & Property	200,000	210,500	5.25	341,500	62.23
Intergovernmental Revenues	48,770,953	46,115,106	(5.45)	45,985,513	(0.28)
Charges For Current Services	7,448,852	7,806,531	4.80	7,814,311	0.10
Miscellaneous Revenues	167,470	167,464	(0.00)	167,464	0.00
Other Financing Sources	19,951,136	22,377,801	12.16	19,975,818	(10.73)
General Revenue Allocation	53,124,921	54,963,451	3.46	57,928,655	5.39
Total	\$ 135,418,577	\$ 131,951,853	(2.56)	\$ 136,619,261	3.54

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 murders; attempted murders; felony crimes against the person (e.g., robbery, rape, mayhem, etc.); felonies involving drugs or theft or harm to property; and misdemeanors. The Public Defender also provides representation in some civil cases, such as juvenile dependency, mental health matters and sexually violent predators. 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.

2001-02 Accomplishments

Crime Prevention

- Provided legal representation in 47 homicide or attempted homicide, 2,187 violent crime, 14,148 property and drug, 73,058 misdemeanor, and 2,888 delinquency cases.
- Provided legal representation in 6,300 dependency cases in an effort to protect the rights of parents and their children.
- Established a "Post-Sentencing" division to focus on client follow-through after sentencing in order to improve client services and reduce probation violations. This unit targets clients served due to Probation Violations or through the Proposition 36 and Drug Court programs.
- Participated as a partner with all other affected agencies in making the Proposition 36 Program a success that focuses on treatment rather than incarceration.

- Partnered with the District Attorney, United African American Ministerial Action Council, Superior Court, Probation, San Diego Community College, and San Diego Council on Literacy in establishing the Literacy Intervention Project. Clients who are eligible can be ordered to pursue their GED instead of sentenced to custody.
- Participated as a full team member in the development of the County's Sex Offender Management Plan.
- Assisted in the countywide partnership to complete the process of finding a contractor to operate the San Pasqual Academy and making the academy a reality.

Human Resources Modernization

- Established separate training committees for investigative and clerical staff in order to better focus on job development and career advancement for support staff.
- Restructured the organization by dividing the department's non-attorney functions into two separate divisions: Finance and Operations, and Litigation Support. The Litigation Support Division focuses on assisting the attorney with activities that take place outside the courtroom, such as preparing witnesses,



developing courtroom exhibits, and preparing PowerPoint presentations, to allow attorneys to focus on the activities that occur in the courtroom.

- The Diversity Committee surveyed staff to identify needs and perceptions of the department's diversity efforts. Survey results led to a quarterly Diversity Newsletter, distribution of staff meeting minutes department-wide, more aggressive recruitment efforts, and the launching of a Diversity Committee Mentorship Program.

Workplace Improvement

- Completed Phase II of our Ergonomic Initiative, which completed the upgrade of all clerical and administrative staff to more modern ergonomic workstations.
- Completed security and beautification upgrades to reception areas at two branch offices.

Technology

- Completed the development of a new Criminal and Mental Health case management system.
- Completed the preliminary design of a new document imaging system that will provide electronic access to current case information such as discovery, complaints and minute orders as well as allow the conversion of closed cases to electronic storage.

2002-04 Objectives

Crime Prevention

- Implement GIS mapping software to map the locations of relevant community resources, such as drug and alcohol treatment programs and educational programs available to assist clients in their neighborhoods.
- Use the new case management system to identify areas for improvement in client services and in allocation of resources.

- Maximize the value of a near paperless system to increase employee productivity and eliminate duplication of effort whenever possible.
- Continue to expand litigation support services with a focus on better service to the client, while emphasizing usage of the correct classification of employee for the service provided.

Human Resources Modernization

- Develop a comprehensive recruitment, training and retention plan for clerical staff.
- Develop a training program that will increase the value of services provided by investigators.

Workplace Improvement

- Initiate Phase III of the Ergonomic Initiative, which will focus on upgrading attorney and investigator workstations.

Technology

- Participate in the County Justice Data Integration Project, which will focus on the integration of new departmental criminal justice automation systems.
- Develop the interface between the document imaging system and the department's new criminal case management system.
- Work to achieve successful deployment of the new Oracle financial system and Kronos time collection system in conjunction with the County's transition to an Enterprise Resource Planning (ERP) system.

Changes from 2001-02 Adopted

Expenditure

- The Department of the Public Defender will have a net expenditure increase of \$475,556 due to negotiated salary and benefits increases.



Revenue

- The Department of the Public Defender increased revenues by \$436,722 which is primarily reflected in the following areas: 1) State revenue of \$364,987 will offset

staff increases in the Dependency Division; and 2) attorney fee collections anticipated increases of \$129,412.

Performance Measures	2001-02 Adopted	2001-02 Estimated Actual	2002-03 Proposed	2003-04 Proposed
Provide legal representation for the following cases:				
Homicide/Attempted Homicide	70	47	52	52
Violent Crime	2,300	2,187	2,250	2,250
Property and Drug	13,000	14,148	14,500	14,500
Misdemeanor	70,000	73,058	76,700	76,700
Delinquency	3,200	2,888	3,170	3,170
Dependency (No. of open cases FY end)	7,600	6,300	6,500	6,500



Staffing by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Indigent Defense	369.00	369.00	0.00	369.00	0.00
Total	369.00	369.00	0.00	369.00	0.00

Budget by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Indigent Defense	\$ 38,994,325	\$ 39,183,290	0.48	\$ 41,488,037	5.88
Total	\$ 38,994,325	\$ 39,183,290	0.48	\$ 41,488,037	5.88

Budget by Categories of Expenditures

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 32,760,662	\$ 33,469,755	2.16	\$ 35,774,502	6.89
Services & Supplies	5,510,350	5,713,535	3.69	5,713,535	0.00
Management Reserves	723,313	—	(100.00)	—	(100.00)
Total	\$ 38,994,325	\$ 39,183,290	0.48	\$ 41,488,037	5.88

Budget by Categories of Revenues

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Intergovernmental Revenues	\$ 4,938,869	\$ 5,292,012	7.15	\$ 5,292,012	0.00
Charges For Current Services	925,469	1,054,881	13.98	1,053,881	(0.09)
Miscellaneous Revenues	281,083	235,250	(16.31)	235,250	0.00
Other Financing Sources	72,239	72,239	0.00	72,239	0.00
General Revenue Allocation	32,776,665	32,528,908	(0.76)	34,834,655	7.09
Total	\$ 38,994,325	\$ 39,183,290	0.48	\$ 41,488,037	5.88

San Diego County 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 §888 et seq. Additionally, Penal Code §904.6 authorizes the empanelment 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 one 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.

2001-02 Accomplishments

Regional Leadership

- Reviewed, prioritized, and investigated all significant complaints, issues and other County matters of civil concern brought before the Grand Jury. The Civil Grand Jury reviewed approximately 90 non-criminal complaints during the fiscal year.
- Submitted the Grand Jury final report to the Presiding Judge, the Board of Supervisors, and all other responsible agencies, where applicable, as required by law (Penal Code §933).
- In response to criminal complaints filed by the District Attorney, conducted 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). The Criminal Grand Jury issued approximately 100 criminal indictments.

2002-04 Objectives

Regional Leadership

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



Changes from 2001-02 Adopted

Expenditure

- The Proposed Operational Plan for Fiscal Year 2002-03 includes a Salaries and Benefits increase of approximately \$1,700 for negotiated salary and benefit increases, and a Services and Supplies increase of approximately \$41,000 to meet operational needs, primarily technology.
- The Proposed Operational Plan for Fiscal Year 2003-04 includes a Salaries and Benefits increase of approximately \$6,300 for negotiated salary and benefit increase.

Revenue

- The Proposed Operational Plan for Fiscal Year 2002-03 includes a General Revenue Allocation increase of approximately \$42,700 to meet the increased resource needs.
- The Proposed Operational Plan for Fiscal Year 2003-04 includes a General Revenue Allocation of \$6,500 to meet the increased resource needs.



Staffing by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Grand Jury Operations	1.00	1.00	0.00	1.00	0.00
Total	1.00	1.00	0.00	1.00	0.00

Budget by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Grand Jury Operations	\$ 437,013	\$ 479,748	9.78	\$ 486,236	1.35
Total	\$ 437,013	\$ 479,748	9.78	\$ 486,236	1.35

Budget by Categories of Expenditures

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 77,363	\$ 79,072	2.21	\$ 85,360	7.95
Services & Supplies	359,650	400,676	11.41	400,876	0.05
Total	\$ 437,013	\$ 479,748	9.78	\$ 486,236	1.35

Budget by Categories of Revenues

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Fund Balance	\$ —	\$ 26,048	(100.00)	\$ 22,536	(13.48)
General Revenue Allocation	437,013	453,700	3.82	463,700	2.20
Total	\$ 437,013	\$ 479,748	9.78	\$ 486,236	1.35