

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 nine departments, including the elected offices of Sheriff and District Attorney. These departments provide services in the areas of criminal justice including indigent defense, supervision of adult and juvenile offenders, detention of juvenile offenders, and investigations of peace officer complaints, as well as emergency services, disaster preparedness, medical examiner services, and child support enforcement. The Group serves as the County's liaison with the State Trial Courts, managing required payments to the Court and the maintenance of Court facilities. The Group also manages the Private Conflict Counsel contract for indigent defense and provides support to the Juvenile Justice Commission.

Mission Statement

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

2004-05 Accomplishments

Strategic Initiative – Kids

- Provided quality care and supportive services for at-risk youth and children in the dependency and delinquency system through effective management of legislation, cases, and programs.
- The County Offices of the Public Defender and the Alternate Public Defender successfully participated in a competitive bid and were selected by the State of California Administrative Office of the Courts as the preferred vendor to provide dependency representation services to parents and children.
- Supported self-sufficiency of families with children by collecting and disbursing \$99.5 million in child support to families, exceeding the goal of a 2% increase despite reductions in State funding for local child support agencies to aid the transition from welfare to work.

- Exceeded the five federal performance measure standards in child support enforcement as follows: 95.8% paternity establishment; 82.9% support orders established; 42.1% of current support collected; 53.8% of support in arrears collected and \$2.47 in collections per \$1 spent.
- Provided educational materials to all San Diego County School Districts to reduce students' risk of becoming a victim of a sexual offense.
- The Probation Department continued its Gang Suppression Unit and Community Response Officers Program (CROP) collaboration with school districts to provide assistance on issues regarding school violence and increasing safety on campuses.
- Assisted in the passage of legislation to provide public access to the Megan's Law database through the California Department of Justice website.

Strategic Initiative – The Environment

- Continued to seek and maintain partnerships or projects with organizations that preserve environmental resources or sustain our quality of life. The Sheriff partnered with the Proctor Valley community in conducting enforcement actions against illegal dumping. The



District Attorney worked to strengthen the enforcement of County codes and regulations impacting the quality of life in San Diego County.

- The County of San Diego and all 18 incorporated cities adopted the first Multi-Hazard Mitigation Plan in California approved by Federal Emergency Management Agency (FEMA).

Strategic Initiative – Safe and Livable Communities

- Strengthened the County's ability to respond to an emergency by facilitating the participation of all 18 cities in emergency preparedness training exercises and developing a three-year Countywide Homeland Security Exercise and Evaluation Program through the Office of Emergency Services.
- Assisted 10 communities in the unincorporated areas of the County in the development of evacuation/emergency plans.
- Administered \$22.0 million in State Homeland Security grant funds to County departments, fire protection districts, and 18 incorporated cities to provide protective equipment, training, and exercises to respond to terrorist incidents.
- Acquired two Fire and Life Safety County owned helicopters to replace a leased helicopter and to continue public safety services and provided for the ongoing operations of the purchased helicopters by the Sheriff.
- Collaborated with the Land Use and Environment Group to develop Business Continuity Plans (BCP). 100% of Public Safety Group (PSG) departments provided documentation to the BCP Team in July 2004 to identify priority functions that need to continue in case of an emergency or disaster. In addition, 50% of PSG departments provided feedback on BCP template process, 95% completed the initial Site Emergency Response Plan template, and 8 PSG staff currently serve on BCP Team subcommittees.

- Coordinated the development and implementation of an automated community notification system to alert County residents of emergency situations. Worked with Health and Human Services Agency, San Diego County law enforcement, and fire service agencies to develop protocols and procedures to be used.
- Participated in the development of a Regional Intelligence Center and identified funding for and began the enhancement of the Regional Communications System.
- Provided criminal justice services in the prosecution of 44,730 felony and misdemeanor cases, the secure management of a daily average of 5,091 inmates in the jails, while also providing efficient and effective legal representation in over 116,518 cases where clients are indigent.
- Helped to build safer communities by supervising over 20,180 adult and an average of 3,300 juvenile probationers in the community, reducing incarceration costs, ensuring their compliance with court orders, and making appropriate sentencing recommendations for the Court.
- Created a Deoxyribonucleic Acid (DNA) Steering Committee facilitated by the Sheriff including representatives of the Court, Probation, the District Attorney, State Attorney General, Police Agencies and the Public Defender to implement Proposition 69 – the DNA Fingerprint, Unsolved Crime, and Innocence Act, and help to create a statewide database of DNA collected from felons in California.
- Identified funds to begin the planning and design of a new Medical Examiner facility.
- Identified funds to acquire land and to construct a new Sheriff's station in Rancho San Diego and to begin planning for an upgraded replacement station in the Alpine community.



- Continued to combat Identity Theft crimes by working with various federal, State, and local law enforcement agencies as well as the business community. Engaged these partners in meetings and discussions focused on Identity Theft issues.
- Participated in a Board of Supervisors' Conference on September 29, 2004 to report on the actions taken and progress made following the 2003 Cedar, Paradise and Otay fires.
- Participated in a Board of Supervisors' Conference on October 20, 2004 on Women and Methamphetamine.
- Deputy Chief Administrative Officer joined State Emergency Management System Advisory Board (SEMS).

Required Discipline- Continuous Improvement

- To demonstrate results, the Public Safety Group launched a performance measurement initiative. The team identified department mission critical services and developed outcome performance measures with the assistance of community stakeholders.
 - Conducted ten workshops with the executive team of four departments: Department of Child Support Services, Public Defender, Office of Emergency Services, and Probation. Facilitated 16 focus groups, with approximately 240 total participants, to develop performance measures.

2005-07 Objectives

The Public Safety Group's performance measurement initiative identified mission critical services and desired outcomes. The results of this initiative are reflected in the objectives stated below.

Strategic Initiative- Kids

- Promote the well-being of children and the self-sufficiency of families by establishing and enforcing child support orders efficiently, effectively, and professionally regardless of the custodial status or financial position of the children's parents.
- Provide effective and efficient representation in dependency matters through a new multi-year agreement with the State Administrative Office of the Courts.

Strategic Initiative- Safe and Livable Communities

- Strengthen the County's ability to respond to an emergency by assisting communities in their readiness activities, by coordinating multi-agency and jurisdiction response and communications and by conducting public education activities to raise awareness.
- Continue to provide all stakeholders with quality, on time, fair, and unbiased probation recommendations for the disposition of cases and future case planning. Provide evidence-based and cost effective sentencing options (including custody, supervision, and intervention) to the Court and to the community to promote positive offender behavior change. Serve the victims of crime by advocating for their rights and addressing their needs for healing and restitution.
- Continue to provide efficient and effective legal representation to the indigent citizens of San Diego County.
- Continue to work to improve the safety of our community by continuing to actively monitor sex offenders.
- Continue to address emerging public safety issues including Identity Theft, Human Trafficking, the mental health needs of offenders, the re-entry of offenders into the community, the public enforcement of consumer



protection laws and the expanding role of DNA collection and identification in the resolution of unsolved crimes and the protection of the accused.

Required Discipline – Continuous Improvement

- Identify core service areas, mission critical services, the desired performance results and final outcome measures for the three Public Safety Group departments who have not yet completed the performance measurement initiative.

Executive Office Changes from 2004-05 Adopted

Staffing

There are no proposed changes in staffing proposed.

Expenditures

Total expenditures are proposed to increase by a net \$15.3 million attributable to:

- Proposed net increase of \$0.3 million in Services and Supplies due to:
 - Proposed increases in Information Technology Internal Service Fund (ISF) costs (\$0.4 million),
 - Proposed decrease of \$2.1 million in Maintenance of Equipment due to the transfer of operational costs related to the Fire and Life Safety Helicopter to the Sheriff's office, and,
 - Proposed increase of \$2.0 million in Major Maintenance to fund critical building system needs identified in all Regional Public Safety complexes.
- Proposed decrease of \$3.5 million in Capital Assets Equipment due to the removal of appropriations that were required to purchase the Fire and Life Safety Helicopter during Fiscal Year 2004-05.
- Proposed increase of \$18.6 million in Operating Transfers Out. Dedicated Proposition 172 revenues to maintain public safety services are proposed to increase

by \$18.6 million due to a projected \$16.0 million increase in growth and \$2.6 million in one-time funds carried over from previous years.

Revenues

Total revenues are proposed to increase by a net \$15.3 million due to:

- Proposed increase of \$18.6 million in Intergovernmental Revenues. Proposition 172 revenues are proposed to increase by \$18.6 million due to a projected \$16.0 million increase in growth and \$2.6 million in one-time funds carried over from previous years.
- Proposed decrease of \$3.5 million in Fund Balance due to the deletion of one-time appropriations that were required to purchase the Fire and Life Safety Helicopter during Fiscal Year 2004-05.
- Proposed increase of \$0.2 million in General Revenue Allocations to support an increased level of infrastructure costs for the Public Safety Group.

Contribution for Trial Courts

Expenditures

Total expenditures are proposed to increase by \$6.8 million due to:

- Proposed decrease of \$0.9 million in Services and Supplies to realign Facility Internal Service Fund costs with program actuals.
- Proposed increase of \$7.7 million in Other Charges to align to actual levels of spending required for the revenue sharing requirements of the Memorandum of Understanding with the State Courts (\$5.9 million) and requirements to reimburse the Superior Court for the costs of providing Enhanced Collection services (\$1.8 million). These expenditures are supported by revenue received from the Court and by General Purpose Revenue.



Public Safety Group Summary & Executive Office

Staffing by Department

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Public Safety Group	9.00	9.00	0.00	9.00	0.00
District Attorney	1,038.00	1,038.00	0.00	1,038.00	0.00
Sheriff	4,010.50	4,008.50	(0.05)	4,008.50	0.00
Alternate Public Defender	86.00	92.00	6.98	92.00	0.00
Child Support Services	684.00	624.00	(8.77)	624.00	0.00
Citizens' Law Enforcement Review Board	4.00	4.00	0.00	4.00	0.00
Emergency Services	12.00	16.00	33.33	16.00	0.00
Medical Examiner	51.00	53.00	3.92	53.00	0.00
Probation Department	1,264.00	1,296.00	2.53	1,310.00	1.08
Public Defender	312.00	330.00	5.77	330.00	0.00
Total	7,470.50	7,470.50	0.00	7,484.50	0.19

Expenditures by Department

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Public Safety Group	\$ 212,257,412	\$ 227,524,880	7.19	\$ 236,611,527	3.99
District Attorney	106,983,518	109,782,399	2.62	110,700,928	0.84
Sheriff	475,221,918	483,657,111	1.78	496,316,017	2.62
Alternate Public Defender	13,265,745	14,090,363	6.22	14,480,585	2.77
Child Support Services	55,884,159	56,505,214	1.11	53,767,855	(4.84)
Citizens' Law Enforcement Review Board	507,280	497,922	(1.84)	506,972	1.82
Emergency Services	21,980,736	19,983,800	(9.08)	2,489,928	(87.54)
Medical Examiner	6,691,917	7,037,130	5.16	7,192,202	2.20
Probation Department	145,623,692	143,318,814	(1.58)	140,226,587	(2.16)
Public Defender	44,536,543	46,731,398	4.93	47,643,007	1.95
Contribution for Trial Courts	67,537,321	74,302,049	10.02	74,302,049	0.00
Defense Attorney / Contract Administration	8,099,440	9,199,440	13.58	8,299,440	(9.78)
Total	\$ 1,158,589,681	\$ 1,192,630,520	2.94	\$ 1,192,537,097	(0.01)



Public Safety Group Summary & Executive Office

Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Public Safety Executive Office	9.00	9.00	0.00	9.00	0.00
Total	9.00	9.00	0.00	9.00	0.00

Budget by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Public Safety Executive Office	\$ 10,290,500	\$ 7,006,948	(31.91)	\$ 7,760,110	10.75
Public Safety Proposition 172	201,966,912	220,517,932	9.19	228,851,417	3.78
Total	\$ 212,257,412	\$ 227,524,880	7.19	\$ 236,611,527	3.99

Budget by Categories of Expenditures

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Salaries & Benefits	\$ 1,227,906	\$ 1,241,685	1.12	\$ 1,295,485	4.33
Services & Supplies	5,122,594	5,365,263	4.74	6,064,625	13.03
Other Charges	400,000	400,000	0.00	400,000	0.00
Capital Assets Equipment	3,500,000	—	(100.00)	—	0.00
Expenditure Transfer & Reimbursements	40,000	—	(100.00)	—	0.00
Operating Transfers Out	201,966,912	220,517,932	9.19	228,851,417	3.78
Total	\$ 212,257,412	\$ 227,524,880	7.19	\$ 236,611,527	3.99

Budget by Categories of Revenue

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Fund Balance	3,540,000	2,564,201	(27.56)	—	(100.00)
Fines, Forfeitures & Penalties	182,486	182,486	0.00	182,486	0.00
Revenue From Use of Money & Property	2,624,245	2,642,245	0.69	2,642,245	0.00
Intergovernmental Revenues	201,966,912	217,953,731	7.92	228,851,417	5.00
Charges For Current Services	400,000	400,000	0.00	400,000	0.00
General Revenue Allocation	3,543,769	3,782,217	6.73	4,535,379	19.91
Total	\$ 212,257,412	\$ 227,524,880	7.19	\$ 236,611,527	3.99



District Attorney



Department Description

The Office of the District Attorney contributes to public safety and the quality of life in San Diego County through the efficient prosecution of felony crimes Countywide and misdemeanor crimes in 16 cities and the unincorporated areas. The District Attorney assists victims and survivors of crime, protects families and children by making communities safer, and protects the taxpayer by investigating and prosecuting consumer and public assistance fraud.

Mission Statement

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

2004-05 Accomplishments

Strategic Initiative – Kids

- Linked nine youth from the Urban League Academy with Deputy District Attorneys. For six months, the attorneys served as mentors assisting the kids in developing their personal, career, and educational goals as well as exposing them to a behind-the-scenes look at the criminal justice system.
- Supported successful legislation that provides public access to information about certain sex offenders in the Megan's Law database through the California Department of Justice website.
- Assigned additional attorneys to the Family Protection Division at each branch office to prosecute child abuse and domestic violence violations. Improved the daily interaction between the Family Protection Division and the City Attorney's Family Protection Unit to ensure uniform treatment and protection of all parties involved in child abuse and domestic violence cases across the County.

Strategic Initiative – The Environment

- Continued to work with County Counsel and various County departments to strengthen the enforcement of County codes and regulations.
- Incorporated four hybrid vehicles into the fleet to decrease fuel usage and exhaust emissions.

Strategic Initiative – Safe and Livable Communities

- Established a Community Advisory Board composed of 25 community leaders from throughout the County to apprise the District Attorney of community-wide issues and concerns that may affect the quality of life for San Diego County citizens. This is the first board of this kind created by any District Attorney in Southern California.
- Successfully restructured the Adult Literacy program by collaborating with the Probation Department, the San Diego Community College District, and the San Diego Council on Literacy. The new format gave more nonviolent offenders access to the program. Enrolled 42 offenders in the program to assist them in improvement of their literacy levels and attainment of their high school diploma or General Education Diploma (GED).
- Implemented a standardized case disposition policy and procedure throughout the divisions and branch offices.



- Assigned staff to work with the State Labor Commissioner's Office to investigate and prosecute employers operating without workers' compensation insurance. Since July 1, 2004, 37 defendants have been prosecuted as a result of this partnership.
- The District Attorney's Office continues to participate in a multi-agency task force composed of federal, State, and local law enforcement agencies and the business community to combat identity theft related crimes; participated in the Public Safety Group Identity Theft meetings.

Required Discipline - Fiscal Stability

- Continued to use the County's General Management System as a vehicle to closely monitor fiscal and program goals. The District Attorney's Office was awarded \$1.0 million in competitively awarded one-time grant funds.

Required Discipline - Customer Satisfaction

- Redesigned the department's website to be more user friendly and to improve access to information about the office and the cases prosecuted. Minor enhancements will be an ongoing process to keep up with the needs of the public.

Required Discipline - Regional Leadership

- Participated in several successful partnerships on reducing gun violence. The District Attorney's Office attended a bi-national exchange with Mexican authorities for law enforcement and drug treatment and worked with authorities in Mexico on methamphetamine enforcement and treatment. The District Attorney's Office also collaborates with the United States Attorney Office through the Project Safe Neighborhoods program, a federally funded gun reduction strategy, and actively participates on committees designed to develop strategies to further reduce gun violence in San Diego County. Countywide guidelines for prosecution of Project Safe

Neighborhoods gun cases were developed as an alternative for local law enforcement if the United States Attorney Office did not pursue a case.

Required Discipline – Skilled, Competent Workforce

- Identified areas for improvement to ensure a safer work environment after reviewing essential functions of every classification in the District Attorney's Office and reviewing workers' compensation claims. As a part of the department's Work Safe/Stay Healthy efforts, developed a safety awareness poster to alert department employees on ways to work ergonomically, improve the safety of their workspace, and eliminate potential hazards.
- Expanded the use of online, on-demand streaming video training programs by offering 13 separate presentations through each employee's desktop computer. These presentations covered a variety of topics, such as Minimum Continuing Legal Education (MCLE) for attorneys and paralegals, professional development, supervisor training, employee recognition, and technical training for in-house databases.
- Developed an online evaluation system empowering employees to evaluate their supervisors in a timely and confidential manner. Over 81% of department employees responded and 80% of those who responded gave their supervisors an overall rating of Very Good or Outstanding in twenty different performance categories.

Required Discipline - Essential Infrastructure

- Prevented a deferred maintenance backlog by reducing the vehicle fleet by 20 vehicles and incorporating new hybrid vehicles.

Required Discipline - Information Management

- Assisted the Sheriff's Department in the selection process for a vendor to design and develop an automated field record management system. A vendor was chosen and the District Attorney's Office will now move forward on



developing an interface between the District Attorney's adult case management system and the Sheriff's record management system which will eliminate data entry duplication and improve the timeliness of receiving discovery on a case.

Required Discipline – Accountability/Transparency

- Provided timely and complete information to the Public Safety Group, the Chief Administrative Officer, and the Board of Supervisors.

Required Discipline - Continuous Improvement

- Provided certificates and gift cards to employees being recognized for exemplary performance. Invited "Director's Checkbook" award recipients to weekly executive staff meetings where they were honored for their accomplishments. Developed a monthly "Kudos" department-wide e-mail acknowledging staff that have had a successful result in court or have shown exceptional performance.

2005-07 Objectives

Strategic Initiative – Kids

- Participate with the Methamphetamine Strike Force, local and federal law enforcement agencies on developing anti-drug messages that raise parents, educators, and kids' awareness on the harm illegal drugs pose. This anti-drug campaign will be launched during Red Ribbon Week, which is October 23-31, 2005.
- Continue to promote the participation of Deputy District Attorneys in community-oriented youth mentoring programs.
- Support the Superior Court's efforts to establish a Family Violence Court that will focus on early intervention, counseling, and family reunification for first time juvenile offenders involved with family violence.

- Support the Superior Court's efforts to develop mental health resources/programs focused on kids, using Proposition 63, *Mental Health Services Funding Program*, funds.
- Maintain vertical prosecution units, where the same attorney handles the case from start to finish, that protect children from the exploitation of teen prostitution and from those who commit crimes of domestic violence.
- Continue the vertical prosecution approach, where the same attorney handles the case from start to finish, in juvenile vehicular manslaughter cases in order to mitigate the emotional impact on families.

Strategic Initiative – The Environment

- Expand the Economic Crime Division's ability to review Environmental and Occupational, Safety, and Health Administration (OSHA) cases.
- Increase the number of hybrid vehicles used by support staff to further decrease fuel usage and exhaust emissions.

Strategic Initiative – Safe and Livable Communities

- Partner with local and federal law enforcement agencies to target gang members who present particular safety concerns for the community through proactive narcotics and gang investigations.
- Design and implement a Provider Fraud Task Force to investigate and prosecute attorneys and medical professionals engaged in insurance fraud.
- Design and implement wrap-around services that facilitate the successful re-entry of offenders released from prison back into the community, in collaboration with the California Department of Corrections and Rehabilitation, the County Department of Probation, and the faith-based and other local treatment communities.



- Implement the Provisions of Proposition 64, *Limits on Private Enforcement of Unfair Business Competition Laws*, passed by the voters on November 2, 2004. This proposition directs fines received from consumer fraud cases to local government prosecutors to enforce unfair business competition laws. The cost of any additional activities will be directly offset by equivalent revenue as the County receives the fines.
- Work to ensure that Sexually Violent Predators are not released into our communities without adequate monitoring and supervision.

Required Discipline - Fiscal Stability

- Closely monitor expenditures and other costs.
- Work to increase State and federal funding for victim service programs.
- Reduce the number of formal felony probation hearings when agreed on by all parties, in an effort to reduce costs to the Courts and the Probation, Sheriff, Public Defender, and District Attorney's Departments.
- Reduce the number of non-essential witnesses for the preliminary hearing examination in an effort to limit witness fees and other related costs.
- Partner with the Sheriff's Department on the purchase of safety equipment and ammunition to obtain better pricing.

Required Discipline - Customer Satisfaction

- Re-engineer the physical and organizational structure of the South Bay office to better support victim/witness services.
- Develop, in cooperation with the Probation Department, information to be used in a brochure as well as on the Internet to assist victims of crime to request and receive restitution.

- Continue to provide high quality services to victims by maintaining the partnership with the Probation Department and retaining victim advocates at the Sheriff's Department, San Diego Police Department and the Family Justice Center.

Required Discipline - Regional Leadership

- Take the lead in the development of the regional East County Gang Task force in an effort to reduce the escalating gang violence in East County.

Required Discipline – Skilled, Competent Workforce

- Continue to provide ongoing training for improved prosecution of cases.

Required Discipline - Essential Infrastructure

- Continue to employ ways to reduce maintenance costs and extend the life of the department's vehicles.

Required Discipline - Information Management

- Develop a Document Management Plan that lays out a phased approach to the efficient movement, retention, and destruction of department documents.

Required Discipline - Continuous Improvement

- Work toward ensuring that restitution fines and orders are entered accurately in every applicable case.

Changes from 2004-05 Adopted

Staffing

The Fiscal Year 2005-07 Proposed Operational Plan includes 1,038.00 authorized staff years, which is no change from the Fiscal Year 2004-05 Operational Plan.

Expenditures

Total expenditures are proposed to increase by \$2.8 million as follows:

- Salary and Benefit appropriations are proposed to increase by a net \$1.8 million due to negotiated labor agreements. The Operational Plan proposes to continue



holding 127 positions as frozen and unfunded, which is no change from the number of frozen positions in the Fiscal Year 2004-2005 Adopted Operational Plan.

- Services and Supplies appropriations are proposed to increase by \$0.9 million. The increase is primarily due to planned one-time information technology purchases.
- Other Charges are proposed to increase by \$0.1 million due to increased contract costs for the Regional Auto Theft Task Force (RATT).
- Capital Assets Equipment appropriations are proposed to increase by \$0.3 million. These funds are to purchase information technology hardware and two vehicles for the Public Assistance Fraud Unit.
- Expenditures Transfers & Reimbursements appropriations are proposed to increase by \$0.4 million to provide funding from the Health & Human Services Agency for the negotiated salary and benefit increases in the Public Assistance Fraud Unit and does not include any other increases.
- Operating Transfers Out are proposed to increase by \$0.1 million in the District Attorney's Seized Federal Asset Forfeiture Funds to support overtime expenditures.

Revenue

Total revenues are proposed to increase by \$2.8 million as discussed below:

- Intergovernmental Revenues are proposed to increase by \$0.5 million due to a \$0.3 million increase in the Regional Auto Theft Task Force (RATT), \$0.3 million increase in the Workers' Compensation Fund Revenue and \$0.1 million increase in the Victim/Witness Program offset by a \$0.2 million decrease in various federal and State grant revenues.
- Miscellaneous Revenues are proposed to increase by \$0.5 million to reflect anticipated reimbursements from the State for witness relocation costs, reimbursement for the

cost of conducting background investigations on behalf of the Federal Office of Personnel Management, and mid-year receipts of Proposition 64 consumer protection fines.

- Other Financing Sources are proposed to increase by \$5.9 million due to a \$0.1 million increase from Federal Seized Asset Forfeiture for overtime costs and Proposition 172 revenues are proposed to increase by \$5.8 million due to a projected \$3.3 million increase in growth and \$2.5 million of funds carried over from previous years. The Proposition 172 funds carried over from previous years will be used to offset one-time expenses such as information technology purchases, non case-related training and travel, and in support of the Child Abduction Recovery Program pending State payment of County costs for mandated programs (SB90) due in Fiscal Year 2006-07.
- Fund Balance is proposed to decrease by \$7.5 million and is due to the reduction of one-time federal funds received under the Southwest Border Prosecution Initiative. Fund Balance amounts of \$1.9 million included in the CAO Proposed Operational Plan will support one-time expenses including information technology equipment refresh, overtime, and costs of temporary staffing.
- General Revenue Allocation is proposed to increase by \$3.3 million to support negotiated salary and benefit increases and ongoing operational costs.

Significant Changes in Fiscal Year 2006-07

In Fiscal Year 2006-07, the Proposed Operational Plan reflects no change in staff years or frozen positions. The District Attorney and the Chief Administrative Officer will work together on a specific plan to balance expenditures to available revenues for the Operational Plan in Fiscal Year 2006-2007.



Performance Measures	2004-05 Adopted	2004-05 Estimated Actual	2005-06 Proposed	2006-07 Proposed
Felony defendants received	28,000	30,825	31,100	31,100
Felony defendants issued	23,000	23,307	23,500	23,500
Issue rate - Felony	80%	76%	76%	76%
Conviction rate – Felony	94%	95%	95%	95%
Misdemeanor defendants received	32,000 ¹	25,109	25,300	25,300
Misdemeanor defendants issued	28,000 ¹	21,423	21,600	21,600
Issue rate – Misdemeanor	87%	85%	85%	85%
Conviction rate – Misdemeanor	92%	91%	91%	91%

¹ These Adopted numbers reflect cases that came in as misdemeanors but were ultimately issued as felonies. These types of cases were removed from this measure since they are being counted as felonies, thereby eliminating the duplication.



Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
General Criminal Prosecution	532.50	522.50	(1.88)	522.50	0.00
Specialized Criminal Prosecution	296.00	309.00	4.39	309.00	0.00
Juvenile Court	68.50	68.50	0.00	68.50	0.00
Public Assistance Fraud	97.00	92.00	(5.15)	92.00	0.00
District Attorney Administration	44.00	46.00	4.55	46.00	0.00
Total	1,038.00	1,038.00	0.00	1,038.00	0.00

Budget by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
General Criminal Prosecution	\$ 58,472,029	\$ 60,361,007	3.23	\$ 60,555,236	0.32
Specialized Criminal Prosecution	35,632,126	37,815,347	6.13	38,589,587	2.05
Juvenile Court	8,207,985	7,353,872	(10.41)	7,557,358	2.77
Public Assistance Fraud	(681,837)	(1,476,779)	116.59	(1,715,913)	16.19
District Attorney Administration	4,966,299	5,201,452	4.73	5,287,160	1.65
District Attorney Asset Forfeiture Program	386,916	527,500	36.33	427,500	(18.96)
Total	\$ 106,983,518	\$ 109,782,399	2.62	\$ 110,700,928	0.84

Budget by Categories of Expenditures

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Salaries & Benefits	\$ 101,213,433	\$ 102,982,719	1.75	\$ 105,020,151	1.98
Services & Supplies	10,760,342	11,675,739	8.51	11,408,907	(2.29)
Other Charges	2,692,818	2,784,495	3.40	2,784,495	0.00
Capital Assets Equipment	221,816	495,616	123.44	115,616	(76.67)
Expenditure Transfer & Reimbursements	(8,104,891)	(8,456,170)	4.33	(8,828,241)	4.40
Operating Transfers Out	200,000	300,000	50.00	200,000	(33.33)
Total	\$ 106,983,518	\$ 109,782,399	2.62	\$ 110,700,928	0.84



Budget by Categories of Revenues

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Fund Balance	9,420,865	1,927,500	(79.54)	1,427,500	(25.94)
Intergovernmental Revenues	16,832,688	17,359,009	3.13	17,359,009	0.00
Charges For Current Services	1,988,716	2,022,312	1.69	1,840,186	(9.01)
Miscellaneous Revenues	—	549,281	N/A	453,644	(17.41)
Other Financing Sources	41,397,643	47,259,208	14.16	46,774,544	(1.03)
General Revenue Allocation	37,343,606	40,665,089	8.89	42,846,045	5.36
Total	\$ 106,983,518	\$ 109,782,399	2.62	\$ 110,700,928	0.84

Sheriff



Department Description

The Sheriff's Department is the chief law enforcement agency in the County of San Diego, covering 4,200 square miles. The department's 4,000 employees provide general law enforcement, detention, and court services, as well as regional investigative support and tactical emergency response. Law enforcement services are provided to 813,000 County residents, including those in nine contract cities. The department is responsible for booking and releasing inmates, ensuring court appearances, and providing necessary daily care for over 5,000 inmates per day. The Sheriff's detention facilities book over 144,000 inmates annually. Services provided to the San Diego Superior Courts include weapons screening and courtroom security. The department also serves as the County's levying and enforcement agency for execution, service and return of all writs, warrants, and other processes issued by the courts.

Mission Statement

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

2004-05 Accomplishments

Strategic Initiative – Kids

- Developed an effective evacuation and monitoring plan for each of the seven courthouse children's waiting rooms. The plan is in final committee review.
- Assisted in the programs that acquaint juvenile witnesses with courtroom procedures.

Strategic Initiative – The Environment

- Alleviated off-road vehicle trespassing and illegal dumping in the Proctor Valley preserve area by conducting several enforcement operations that addressed short-term issues. Long-term solutions include new and improved fences, physical environmental changes affecting access to private property, and signage.
- Added 28 agencies in Fiscal Year 2004-05 to the Regional Communications System (RCS), which currently serves 217 agencies in the region as the primary

communications network for public safety. The County has agreements to share facilities with many wireless providers, which creates efficiency by reducing the number of wireless communications facilities within the region.

Strategic Initiative – Safe and Livable Communities

- Identified funding for the RCS enhancement project, which will address communication issues identified during Firestorm 2003. The RCS enhancement project is underway and is expected to be completed in Spring 2006.
- Identified funding and initiated a Capital Project to acquire land and construct a new Sheriff's station in the Rancho San Diego Community. The department is currently evaluating alternative sites.
- Acquired one Fire and Life Safety Helicopter with funds obtained in the form of a \$1.7 million grant from the Indian Gaming Local Community Benefit Committee.
- Created a Terrorism Early Warning (TEW) Unit which works at the local level to develop and implement counterterrorism plans and response plans to critical



incidents. The TEW will coordinate information sharing with other disciplines including fire, Hazardous Materials (County Department of Environmental Health HAZMAT), public health, State, federal and local law enforcement agencies as well as private industry.

- Participated in the development of the Regional Intelligence Center, which will serve as the center for all levels of intelligence information.
- Resumed purchase and issuance of Weapons of Mass Destruction personal protective equipment with purchases funded by Homeland Security Grants. These grant funds are also being used to provide terrorism preparedness training for all law enforcement personnel.
- Started on the technical design and development stages of a new regional automated field reporting and records management system (AFR/RMS), with pilot implementation scheduled for September 2005 at the Poway Station.
- Created a multi-jurisdictional Cold Case Forensic Team to expand the Crime Lab's Deoxyribonucleic Acid (DNA) capabilities and apply the technology to unsolved homicide cases. Partners in this effort include the Chula Vista, El Cajon, and Oceanside Police Departments and the Offices of the District Attorney and Medical Examiner.
- Developed and implemented an "e-warrants" system, which provides warrant information on a secure private network, Extranet, to law enforcement by geographical area. The information helps to increase the number of warrants served by all law enforcement personnel throughout the County.
- Presented a new contract to provide high level, cost-effective security services to Superior Court.
- Refurbished Dorm 1 at the Las Colinas Detention Facility. This provides an additional 64 inmate beds at the facility.

- Installed or upgraded electronic access throughout court prisoner holding facilities.
- Enhanced communication with the District Attorney and implemented data entry process changes for a more efficient subpoena service process.
- Renovated four San Diego Central Court holding cells resulting in enhanced safety of Sheriff's personnel and increased safety in the movement of inmates.
- Placed Automated External Defibrillation (AED) units in each Sheriff facility, in all of the Rural patrol vehicles, and in areas from which deputies monitor jail inmates.
- Responded to all outside agency discriminatory complaints and grievances within 30 days.

2005-07 Objectives

Strategic Initiative – Kids

- Reduce the number of sex offenders who are out of compliance with registration and reporting requirements by 2-3% each fiscal year in order to achieve a 96% compliance rate by June 2007.

Strategic Initiative – The Environment

- Introduce and operate a countywide aerial firefighting helicopter program that will serve to mitigate the impact of urban and wildland fires on the environment through timely intervention. The program will feature two medium lift helicopters, which are scheduled for delivery in Spring 2005.

Strategic Initiative – Safe and Livable Communities

- Build two Sheriff's Stations: one to serve the community of Rancho San Diego and one to serve the community of Alpine.
- Add 200 beds to the jail system by discontinuing the lease of these beds to a private contractor, thereby increasing the San Diego County system capacity.



- Facilitate a DNA Steering Committee that includes representatives of the Court, Probation, Public Defender, Chief Administrative Office, State Attorney General, police agencies, San Diego's crime laboratories, along with the Sheriff. Pursuant to the passage of Proposition 69, the DNA Fingerprint, Unsolved Crime & Innocence Protection Act, an all-felon DNA database in California will be created that can be accessed in criminal investigations, particularly homicides and sexual assaults.
- Rebuild the Civil Law Enforcement System (CLES) from a mainframe application to a web-like environment that will allow for easier use, management, enhancement, and operational cost control. CLES is the software system that monitors and tracks the enforcement of Court judgments.
- Facilitate the creation and oversight of a countywide Human Trafficking Task Force to include State, local and federal agencies working together on this emerging issue.
- Enhance security measures in and around courthouses by renovating the weapon screening area in seven of the 10 courthouses (70%) and by installing concrete barriers outside three of the ten courthouses (30%).
- Reduce prisoner transportation vehicle accidents by 17% from 12 in Fiscal Year 2004-05 to 10 in Fiscal Year 2005-06.

Changes from 2004-05 Adopted

Staffing

Staffing is proposed to decrease by 2.00 staff years:

- Two staff years were deleted when the grant expired for the Children's Justice Act - Child Abuse and Neglect Law Enforcement Special Investigation Unit Program.

The average daily population in the County Jail System is approximately 5,100 in Fiscal Year 2004-2005 and is expected to grow to 5,375 by Fiscal Year 2006-2007. The

State Board of Corrections has established a rated capacity for the overall system of 4,598. The system also operates within an overall court ordered capacity of 5,401. Jail maintenance projects and the segregation of inmates by classification have created additional space shortages. Significant recruitment and retention issues have also impacted jail operations and there has been very limited early release of inmates. To address the projected increase in the average daily jail population in Fiscal Year 2006-2007, the Sheriff plans to take possession of 200 inmate beds currently leased to a private contractor in late Fiscal Year 2005-06. The Sheriff and the Chief Administrative Officer will work together over the next one to two years to:

- Develop a plan to address recruitment and retention issues in job classifications that support jail operations.
- Obtain a minimum of 200 additional jail beds from Corrections Corporation of America (CCA) by terminating a portion of their private jail lease at East Mesa, along with identifying funding for staffing and support to commence operations in July 2006.
- Continue to plan for the replacement of the Las Colinas Women's Detention Facility on a portion of the Edgemoor property.
- Develop a plan for the potential acquisition of a second module of 200 beds from CCA at East Mesa (available for approximately \$ 0.5 million in July 2007), along with funding for staffing and operations to commence at the beginning of Fiscal Year 2007-2008 if required.

The number of calls for Sheriff services is projected to increase over the Operational Plan period, along with population and traffic congestion in the unincorporated areas. Increased turnover rates for patrol officers and smaller recruiting pools have led to higher vacancy levels. Together, these factors are contributing to increased response times in unincorporated areas. The Sheriff has redirected Community Oriented Policing and Problem Solving (COPPS) and Drug Abuse and Resistance Education (DARE) deputy positions to mitigate this increase.



To address all of the issues above, the Sheriff and the Chief Administrative Officer will work together during the next two years to address crime prevention needs, the projected jail population increase and the identified law enforcement service needs.

Expenditures

Expenditures are proposed to increase by a net \$8.4 million as follows:

- Proposed increase of \$18.9 million in Salaries and Benefits primarily due to negotiated labor agreements. The Operational Plan proposes to continue 205 positions as frozen and unfunded, which represents no change from the number of frozen positions in the Fiscal Year 2004-2005 Adopted Operational Plan.
- Proposed increase of \$4.5 million in Services and Supplies, with the increases occurring in ongoing funding from the Public Safety Group for operation and maintenance costs associated with two new fire and life safety helicopters and in the following Internal Service Funds; Major Maintenance, Facilities Management, Utilities, Automobile Fuel, and Automobile Maintenance offset by a proposed \$1.4 million decrease due to the termination of the contract with the Meals on Wheels program.
- Proposed increase of \$5.7 million in Other Charges due to anticipated cost increases in inmate medical care (\$2.0 million) and a shift in funding for inmate medical care. The responsibility for inmate pharmacy costs estimated at \$3.7 million is proposed to transfer from the Health and Human Services Agency to the Sheriff.
- Proposed decrease of \$19.1 million in Capital Assets and Equipment appropriations primarily due to Fiscal Year 2004-05 one-time appropriations for the Regional Communications Systems (RCS) Enhancement Project, the acquisition of a Fire and Life Safety helicopter, and Jail Information Management System enhancements.

- Proposed increase of \$0.1 million in Expenditure Transfers and Reimbursements due to a change in reimbursement from the Probation Department. .
- Proposed decrease of \$1.6 million in Operating Transfers Out due to a one-time transfer in Fiscal Year 2004-05 from the Jail Stores Internal Service Fund to the Sheriff's Inmate Welfare Fund and the discontinuance of offsetting a portion of jail maintenance costs.

Revenues

Revenues are proposed to increase by a net \$8.4 million as follows:

- Fines, Forfeitures & Penalties are proposed to increase by \$3.2 million due to;
 - Proposed increase of \$3.0 million in AB 189 Criminal Justice Facility Penalty revenue to support major maintenance expenditures.
 - Proposed increase of \$0.2 million in revenue from the California identification (Cal-ID) program to support mug shot and line-up system maintenance expenditures.
- Revenue from Use of Money & Property is proposed to decrease by \$1.0 million due to a proposed adjustment associated with revenue received from the contractor currently leasing jail beds.
- Intergovernmental Revenues are proposed to decrease by a net \$7.3 million primarily due to;
 - Proposed decrease of \$6.9 million in Aid from Joint Powers Authority and Aid from Redevelopment Agencies Revenue to support one-time appropriations for the RCS Enhancement Project.
 - Proposed decrease of \$2.4 million in federal Community Oriented Policing funds upon the conclusion of the development of e-warrants and the completion of portions of the Automated Field Reporting/Records Management System project.



- Proposed decrease of \$0.4 million associated with the State Citizens' Option for Public Safety (COPS) program.
- Proposed increase of \$2.4 million increase in Trial Court reimbursement is based on current service levels.
- Charges for Current Services are proposed to increase by a net of \$6.1 million due primarily to:
 - Proposed increase of \$5.2 million in Contract City Revenue due to recovery of projected cost increases and increased levels of contracted law enforcement services provided to nine incorporated cities.
 - Proposed increase of \$3.0 million in Booking Fee Revenue for budgeting of the cities' reimbursement to the County for booking of inmates.
 - Proposed decrease of \$1.4 million due the termination of the contract for the Meals on Wheels program.
 - Proposed decrease of \$0.5 million in State Criminal Alien Assistance Program due to decreased funding and an increased number of agencies applying for the funds.
 - Proposed decrease of \$0.2 million in Law Services – Other Governments due to a decrease in service levels requested by North County Transit.
- Miscellaneous Revenues are proposed to decrease by \$5.0 million due to one-time Fiscal Year 2004-05 revenues associated with the RCS Enhancement Project and the purchase of a Fire & Life Safety helicopter.
- Other Financing Sources are proposed to increase by a net of \$9.6 million due to:
 - Proposed increase of \$11.2 million in Proposition 172 revenue for law enforcement needs.
 - Proposed decrease of \$1.6 million in one-time Operating Transfers from Internal Service Funds and Inmate Welfare Fund.
- Proposed decrease of \$10.0 million in planned use of Fund Balance due to the reduction of funds applied to one-time costs. Fund Balance amounts of \$3.0 million will support planned one-time expenses including the purchase of safety and other equipment.
- Proposed increase of \$12.8 million in General Revenue Allocation to support negotiated salary and benefit increases. The Operational Plan also proposes to increase funding for essential equipment and services to maintain readiness and safety, for the operation and maintenance costs associated with two new fire and life safety helicopters, for the increased costs of operating facilities and the fleet, for major maintenance projects to ensure safety in facilities, and for the change in the funding responsibility and the increased costs of inmate pharmacy needs described above.



Performance Measures	2004-05 Adopted	2004-05 Estimated Actual	2005-06 Proposed	2006-07 Proposed
Priority 1 & 2 Response Times:				
— Incorporated Response Times (Min.)	10.4 ¹	11.1	11.3	11.7
— Unincorporated Response Times (Min.)	13.6 ¹	14.7	14.7	15
— Rural Response Times (Min.)	24.4 ¹	24.2	24.4	24.4
Public Calls for Service	260,729 ¹	262,572	267,610	269,462
Deputy Initiated Actions (DIA)	90,289 ¹	90,072	92,290	92,477
Number of Persons Screened for Weapons and other Contraband (in millions)	4.5	4.6	4.6	4.7
Number of Criminal Subpoenas and Civil Process Received for Service	110,000	108,416	108,700	109,000
Number of Prisoners Transported ²	212,000	212,000	N/A	N/A
Daily Average – Number of Inmates	5,300	5,091	5,194	5,373
Number of Jail Bookings	143,000	144,156	153,379	163,196

¹ The upgraded Sheriff’s Department Computer Aided Dispatch system provides an updated methodology resulting in recalculation of Fiscal Year 2004-05 Adopted figures for consistency with figures projected in future years.

² This measure will be discontinued as of Fiscal Year 2005-06 in order to provide performance measures that are outcome-based.



Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Detention Services	1,807.50	1,802.50	(0.28)	1,802.50	0.00
Law Enforcement Services	1,329.00	1,335.00	0.45	1,335.00	0.00
Sheriff Court Services	467.00	458.00	(1.93)	458.00	0.00
Human Resources Services	151.00	153.00	1.32	153.00	0.00
Management Services	232.00	235.00	1.29	235.00	0.00
Sheriff's ISF / IT	9.00	10.00	11.11	10.00	0.00
Office of the Sheriff	15.00	15.00	0.00	15.00	0.00
Total	4,010.50	4,008.50	(0.05)	4,008.50	0.00

Budget by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Detention Services	\$ 166,733,867	\$ 177,264,088	6.32	\$ 184,369,098	4.01
Law Enforcement Services	148,007,333	154,538,603	4.41	159,534,409	3.23
Sheriff Court Services	44,734,954	45,532,378	1.78	47,440,789	4.19
Human Resources Services	14,952,924	16,066,202	7.45	16,647,335	3.62
Management Services	48,757,725	32,122,355	(34.12)	31,667,587	(1.42)
Sheriff's ISF / IT	37,889,023	45,496,768	20.08	44,020,786	(3.24)
Office of the Sheriff	2,275,552	2,279,296	0.16	2,323,592	1.94
Sheriff Asset Forfeiture Program	1,100,000	1,100,000	0.00	1,100,000	0.00
Sheriff Jail Stores ISF	4,645,200	3,850,000	(17.12)	3,850,000	0.00
Sheriff's Inmate Welfare Fund	5,277,000	4,559,081	(13.60)	4,514,081	(0.99)
Countywide 800 MHZ CSA's	848,340	848,340	0.00	848,340	0.00
Total	\$ 475,221,918	\$ 483,657,111	1.78	\$ 496,316,017	2.62



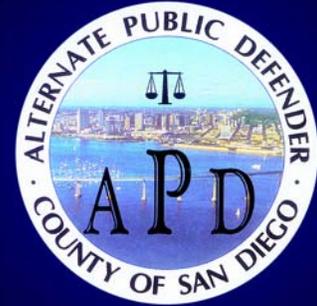
Budget by Categories of Expenditures

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Salaries & Benefits	\$ 364,951,401	\$ 383,808,322	5.17	\$ 399,231,555	4.02
Services & Supplies	78,525,968	83,041,951	5.75	81,483,312	(1.88)
Other Charges	14,567,116	20,245,342	38.98	19,235,302	(4.99)
Capital Assets Equipment	19,335,864	245,000	(98.73)	200,000	(18.37)
Expenditure Transfer & Reimbursements	(6,924,031)	(6,864,967)	(0.85)	(7,015,615)	2.19
Operating Transfers Out	4,765,600	3,181,463	(33.24)	3,181,463	0.00
Total	\$ 475,221,918	\$ 483,657,111	1.78	\$ 496,316,017	2.62

Budget by Categories of Revenues

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Fund Balance	13,961,956	3,959,081	(71.64)	914,081	(76.91)
Licenses Permits & Franchises	233,500	233,500	0.00	233,500	0.00
Fines, Forfeitures & Penalties	8,838,585	12,038,585	36.20	9,038,585	(24.92)
Revenue From Use of Money & Property	7,432,595	6,417,877	(13.65)	5,300,000	(17.42)
Intergovernmental Revenues	42,983,347	35,665,718	(17.02)	35,997,035	0.93
Charges For Current Services	72,645,629	78,786,837	8.45	83,179,279	5.58
Miscellaneous Revenues	9,522,580	4,532,865	(52.40)	4,532,865	0.00
Other Financing Sources	149,959,346	159,565,982	6.41	167,194,363	4.78
General Revenue Allocation	169,644,380	182,456,666	7.55	189,926,309	4.09
Total	\$ 475,221,918	\$ 483,657,111	1.78	\$ 496,316,017	2.62

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 a conflict of interest 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.

2004-05 Accomplishments

The Alternate Public Defender worked with the Courts, District Attorney, County Counsel, Health and Human Services, Probation, and the Public Defender in achieving the following:

Strategic Initiative – Kids

- Assisted over 5,000 parents in Dependency Court by providing representation designed to maximize opportunities for reunification of families.
- Successfully participated in a competitive bid that resulted in the department being selected by the State of California Administrative Office of the Courts as the preferred vendor for representation of parents in dependency matters in San Diego County through Fiscal Year 2007-08.

- Provided representation in over 130 Welfare Fraud cases and promoted restitution payments to the County to enable reduction of charges, thus providing individuals with better opportunities for future success.

Strategic Initiative – Safe and Livable Communities

- Provided representation and support to over 4,700 persons in adult criminal and juvenile delinquency cases, directing them towards services and programs to address substance abuse, school truancy, anger management, and other counseling opportunities.

Required Discipline – Fiscal Stability

- Reengineered representation models and disposition procedures in the Adult Criminal and Dependency divisions to ensure effective representation of citizens in appointed cases.
- Implemented a billing system to fully recover all revenue from the State for County services provided in Dependency Court as mandated by the California Welfare and Institutions Code.

Required Discipline – Information Management

- Collaborated with the Public Defender to develop additional system capabilities and reports to increase the efficiency of the department's Justice Case Activity Tracking System (JCATS).



Performance Measures	2004-05 Adopted	2004-05 Estimated Actual	2005-06 Proposed	2006-07 Proposed
Provide Legal Representation for Criminal Cases ¹	2,770	3,482 ¹	3,000	3,000
Provide Legal Representation for Dependency Cases	5,000	5,063	5,000	5,000
Provide Legal Representation for Delinquency Cases	1,150	1,262	1,150	1,150
Provide Legal Representation for Capital Litigation Cases	2	2	2	2
Percentage of clients who pay down restitution on welfare fraud cases to \$1,500 or less, thus enabling them to have their cases reduced from felony to misdemeanor	N/A	20%	20%	20%
Percentage of parents or grandparents in Dependency Court who successfully obtain orders of reunification with their children	55%	55%	60%	60%
Complete annual review and approval for emergency preparedness plans for business continuity and site evacuation procedures	2	2	2	2

¹ Includes a higher than anticipated number of cases referred from the Public Defender.



Alternate Public Defender

Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Administration	8.00	8.00	0.00	8.00	0.00
Juvenile Dependency	36.00	36.00	0.00	36.00	0.00
Juvenile Delinquency	7.00	7.00	0.00	7.00	0.00
Criminal Defense	35.00	41.00	17.14	41.00	0.00
Total	86.00	92.00	6.98	92.00	0.00

Budget by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Administration	\$ 1,091,702	\$ 1,113,063	1.96	\$ 1,141,734	2.58
Juvenile Dependency	5,174,511	4,996,639	(3.44)	5,157,893	3.23
Juvenile Delinquency	1,172,299	1,229,336	4.87	1,254,513	2.05
Criminal Defense	5,827,233	6,751,325	15.86	6,926,445	2.59
Total	\$ 13,265,745	\$ 14,090,363	6.22	\$ 14,480,585	2.77

Budget by Categories of Expenditures

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Salaries & Benefits	\$ 10,441,312	\$ 11,361,244	8.81	\$ 11,751,466	3.43
Services & Supplies	2,824,433	2,729,119	(3.37)	2,729,119	0.00
Total	\$ 13,265,745	\$ 14,090,363	6.22	\$ 14,480,585	2.77

Budget by Categories of Revenues

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Fines, Forfeitures & Penalties	49,851	49,851	0.00	49,851	0.00
Intergovernmental Revenues	5,417,783	5,618,272	3.70	5,817,365	3.54
Miscellaneous Revenues	267,895	297,895	11.20	297,895	0.00
General Revenue Allocation	7,530,216	8,124,345	7.89	8,315,474	2.35
Total	\$ 13,265,745	\$ 14,090,363	6.22	\$ 14,480,585	2.77

Child Support Services



Department Description

The Department of Child Support Services (DCSS) is the local agency responsible for administering the federal and State Title IV-D child support program. The department is governed by federal and State law with oversight by the California Department of Child Support Services. DCSS provides County residents with services such as establishing paternity, establishing and enforcing financial and medical support orders, and collecting and disbursing child support payments. DCSS has 128,000 open child support cases and collects approximately \$157 million in child support per year.

Mission Statement

To promote the well-being of children and the self-sufficiency of families by providing child support assistance efficiently, effectively, and professionally regardless of the custodial status or financial position of the children's parents. By establishing and enforcing child support orders, the Department of Child Support Services fosters a sense of parental responsibility that enhances the lives of San Diego County children.

2004-05 Accomplishments

Strategic Initiative - Kids

- Collected and disbursed \$99.5 million in child support to families, exceeding the goal of a 2% increase (\$99.1 million).
- Disbursed child support collections to families within 48 hours of receipt.
- Reduced the amount of child support funds held awaiting disbursement from \$2.4 million to \$1.5 million, achieving the goal of reducing this amount to less than 1% of total collections and providing child support money to families.
- Exceeded the five federal performance measure standards:

- 95.8% paternity establishment percentage; federal standard 90%
 - 82.9% support order establishment percentage; federal standard 50%
 - 42.1% current support collection percentage; federal standard 40%
 - 53.8% arrears collection percentage; federal standard 40%
 - \$2.47 cost effectiveness ratio (amount collected per dollar spent); federal standard \$2.00.
- Increased outreach efforts and simplified the application for services, which resulted in a 12% increase in non-welfare applications received.
 - Implemented proactive enforcement techniques to reduce the number of non-paying cases that owe current support to 42%.

Strategic Initiative - The Environment

- Implemented a new DCSS website in February 2005, which provides the ability to view a history of child support payments received as well as the ability to download forms and an application for services. This functionality decreases paper and postage while providing better customer service.
- Maximized the use of video conferencing in lieu of travel for meetings.



- Implemented a battery recycling program, continued toner recycling, and officewide recycling programs.
- Developed a departmental document retention policy and in accordance with the policy, destroyed all records stored at Iron Mountain Storage that were older than 5 years.

Strategic Initiative - Safe and Livable Communities

- Established health insurance orders for 90% of cases with current child support orders, ensuring that children have the opportunity to receive health insurance.
- Ensured the domestic violence questionnaire was mailed in all new domestic violence cases and updated the domestic violence indicator in appropriate cases.

Required Discipline – Customer Satisfaction

- Achieved a 1-minute average speed of answer in the call center, which receives approximately 30,000 calls per month.

2005-07 Objectives

The Public Safety Group's performance measurement initiative took DCSS through a process to identify mission critical services, which considered the restructuring of the department and loss of staff. As a result, this plan includes objectives that are meaningful and accurately reflect desired outcomes and priorities. New objectives added this year will have a baseline set by June 2005.

Strategic Initiative - Kids

- Obtain a fair and appropriate order for paternity, financial, and/or medical support in a timely manner.
 - Reduce the amount of time from application for services to the establishment of a judgment for support by 10%.
 - Increase the percentage of cases paying within 90 days of establishment of the order by 10%.

- Maintain the percentage of open cases with an enforceable order at 80% or greater. Currently 83% of open cases have an enforceable order.
- Decrease the percentage of non-paying cases from 45% to 41%.

Strategic Initiative - Safe and Livable Communities

- Promptly and accurately open and adjust accounts based on information provided, and collect and disburse payments in a timely manner.
 - Maintain the percentage of child support payments disbursed to the custodial parents within 48 hours at 99% or above. Currently 99.7% of child support payments are disbursed in 48 hours.
 - Meet 90% of the established timelines for opening or adjusting accounts monthly.
 - Increase the percentage of customers receiving payments by Electronic Funds Transfer (EFT) from 25% to 30% for Fiscal Year 2005-06 and to 40% for Fiscal Year 2006-07.

Required Discipline – Customer Satisfaction

- Inform the community of services we offer and ensure customers are treated with fairness and respect as we efficiently provide accurate, resolution-based service.
 - Increase the number of non-welfare applications from 5,400 to 5,670, a 5% increase.
 - Increase the use of self-service options available via the phone and Internet.
 - Maintain an average time to be seen by a caseworker in the DCSS office at 10 minutes.
 - Establish a measure for assessing customer satisfaction with service received over the phone.

Required Discipline – Fiscal Stability

- Work with the Board of Supervisors to provide resources for any County share of the federal penalty imposed on the State of California due to the State's delay in implementing a Statewide Child Support System.



Changes from 2004-05 Adopted

Staffing

Proposes a reduction of 60.00 staff years.

- As a result of a flat State funding allocation for Fiscal Year 2005-06 and increased operational costs, 60 vacant staff years are proposed to be eliminated to align expenditures with program revenues. In addition, as attrition occurs, 23 staff years will not be filled during the year.

Expenditures

Expenditure reduction strategies during Fiscal Year 2005-06 will continue to reduce overall costs. Changes will include: the transfer of staff in leased space from the Southwestern Bell Communications (SBC) Building to County offices; a decrease in administrative costs as a result of implementing Electronic Funds Transfer out to custodial parents and Electronic Funds Transfer in from employers; and a decrease in printing, mailing, and postage costs as a result of a vendor contract for services.

Total expenditures are proposed to decrease by \$0.6 million.

- Salaries and Benefits are proposed to increase by a net amount of \$0.4 million. This includes a reduction of \$3.4 million due to the reduction of 60 vacant staff years. This reduction is offset by increases due to negotiated salary and benefit increases and the reversal of a negative salary adjustment included in the previous fiscal year.
- Capital Assets Equipment is proposed to increase by \$0.2 million due to the purchase of Information Technology equipment.

Revenues

Total revenues are proposed to increase by \$0.6 million.

- Intergovernmental Revenues are proposed to increase by \$1.0 million due to maximizing federal Financial Participation through use of matching funds.
- Charges For Current Services are proposed to decrease by \$0.4 million due to a decrease in child support welfare collections.

Significant Changes in Fiscal Year 2006-07

Funding is projected to decrease slightly for Fiscal Year 2006-07 necessitating holding up to 42.00 staff years vacant.



Performance Measures	2004-05 Adopted	2004-05 Estimated Actual	2005-06 Proposed	2006-07 Proposed
Percent of Current Support Collected (federal performance measure #3)	41%	43%	45%	47%
Average Speed of Answer at Call Center	1.0 minute	1.0 minute	1.0 minute	1.0 minute
Collections disbursed to families (in millions)	\$99.1	\$99.5	\$101.5	\$103.5
Percent of undistributed collections	1.0%	0.8%	1.0%	1.0%
Number of non-welfare applications received ¹	5,228	5,400	N/A	N/A
Customer satisfaction rating (Scoring 1-5) ²	N/A	N/A	4.0	4.0

1 Number of non-welfare applications will not be a performance measure in Fiscal Years 2005-07 because the department has realized a 289% increase over the last 3 years due to the focused outreach efforts. The increase shows that the department’s objective of increasing community awareness has been sufficiently achieved and the goal is to maintain the current status.

2 Scale of 1-5, with 5 being “excellent”. This new performance measurement reflects the department’s commitment to provide exceptional customer service to its customers who visit the department. The internal customer service satisfaction survey will be reviewed quarterly for results.



Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Public Relations	5.00	4.00	(20.00)	4.00	0.00
Production Operations	608.00	557.00	(8.39)	557.00	0.00
Staff Development Division	25.00	18.00	(28.00)	18.00	0.00
Quality Assurance	2.00	2.00	0.00	2.00	0.00
Administrative Services (Child Support)	24.00	23.00	(4.17)	23.00	0.00
Recurring Maintenance and Operations	10.00	12.00	20.00	12.00	0.00
Help Desk Support	10.00	8.00	(20.00)	8.00	0.00
Total	684.00	624.00	(8.77)	624.00	0.00

Budget by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Public Relations	\$ 395,868	\$ 335,051	(15.36)	\$ 345,906	3.24
Production Operations	48,894,201	49,728,204	1.71	47,190,739	(5.10)
Staff Development Division	1,844,856	1,486,226	(19.44)	1,526,718	2.72
Quality Assurance	196,109	204,760	4.41	209,712	2.42
Administrative Services (Child Support)	2,183,610	2,116,776	(3.06)	2,201,856	4.02
Recurring Maintenance and Operations	1,636,459	1,580,016	(3.45)	1,617,565	2.38
Maintenance and Operations	—	396,200	N/A	—	(100.00)
Help Desk Support	733,056	657,981	(10.24)	675,359	2.64
Total	\$ 55,884,159	\$ 56,505,214	1.11	\$ 53,767,855	(4.84)

Budget by Categories of Expenditures

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Salaries & Benefits	\$ 45,901,098	\$ 46,280,637	0.83	\$ 45,246,866	(2.23)
Services & Supplies	9,849,496	9,828,377	(0.21)	8,520,989	(13.30)
Capital Assets Equipment	133,565	396,200	196.63	—	(100.00)
Total	\$ 55,884,159	\$ 56,505,214	1.11	\$ 53,767,855	(4.84)

Child Support Services



Budget by Categories of Revenues

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Intergovernmental Revenues	52,966,159	53,935,214	1.83	51,197,855	(5.08)
Charges For Current Services	2,903,000	2,520,000	(13.19)	2,520,000	0.00
Miscellaneous Revenues	15,000	50,000	233.33	50,000	0.00
General Revenue Allocation	—	—	0.00	—	0.00
Total	\$ 55,884,159	\$ 56,505,214	1.11	\$ 53,767,855	(4.84)

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. The Review Board issues monthly workload updates, and publishes a more comprehensive annual report which is widely distributed and is available on the Citizens' Law Enforcement Review Board (CLERB) website (www.sdcounty.ca.gov/clerb).

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.

2004-05 Accomplishments

Strategic Initiative – Kids

- Ensured that CLERB services were available to juveniles and the parents of juveniles, one complaint involving Probation detentions was received.

Strategic Initiative – The Environment

- Monitored consumption of supplies and resources including utilities.
- Provided information on energy saving techniques to office staff.

Strategic Initiative – Safe and Livable Communities

- Continued the basic mission of maintaining public accountability of peace officers employed by both the Sheriff's Department and the Probation Department, thereby promoting safer communities through a higher degree of professionalism in law enforcement.
- A total of 132 cases were received, 137 investigations completed, and 58 cases remain open.
- Achieved the milestone of having no cases older than one year open in December 2004.
- Provided the Sheriff's and Probation Departments 12 monthly "early warning" reports, summarizing the details of all new complaint cases received.
- Attended six community meetings, exceeding the goal of holding or attending at least one community meeting per quarter.

2005-07 Objectives

Strategic Initiative – Safe and Livable Communities

- Maintain public accountability of peace officers employed by the County to the extent allowed by law.



- Receive and process new complaints and conduct timely staff investigations. Ensure that all cases are processed within one year.
- Provide monthly early warning reports to the Sheriff's and Probation Departments regarding the nature of complaints filed and the identity of the employees, when known.
- Conduct or attend at least one community-based meeting per quarter to increase community awareness of the Citizen's Law Enforcement Review Board.
- Increase customer service survey responses by 10% from the current return-rate of 61%.
- Achieve an initial complaint turn-around of two working days or less. This is measured from when the complaint is received to when case documents are completed and returned to the complainant for verification and signature.

Changes from 2004-05 Adopted

Staffing

There are no proposed staffing changes.

Expenditures

Total expenditures are proposed to decrease by a net \$0.01 million.

- Proposed increase in Salaries and Benefits due to negotiated labor agreements.
- Proposed decrease in Services and Supplies to offset salary and benefit increases.

Revenues

Total revenues are proposed to decrease by a net \$0.01 million.

- Proposed decrease in Use of Fund Balance offset by an increase in the General Revenue Allocation.



Performance Measures	2004-05 Adopted	2004-05 Estimated Actual	2005-06 Proposed	2006-07 Proposed
Receive & Process New Complaints*	150+	132	N/A	N/A
Conduct Staff Investigations on Pending & New Complaints*	150+	137	N/A	N/A
Provide Monthly Early Warning Reports*	12	12	N/A	N/A
Mail out complaint documents for complainant signature within 2 working days of initial contact.**	NA	NA	100%	100%
Complete case investigations within one year.	NA	100%	100%	100%
Provide monthly early warning reports Sheriff and Probation Department.**	12	12	12	12
Hold or attend at least one community based meeting per quarter.	4	6	4	4

* These measures are being eliminated in favor of new measures that more accurately reflect departmental performance.

**These measures have been added because they better reflect outcome-based performance.



Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 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 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
LawEnforcementReviewBoard	\$ 507,280	\$ 497,922	(1.84)	\$ 506,972	1.82
Total	\$ 507,280	\$ 497,922	(1.84)	\$ 506,972	1.82

Budget by Categories of Expenditures

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Salaries & Benefits	\$ 395,955	\$ 397,963	0.51	\$ 406,824	2.23
Services & Supplies	111,325	99,959	(10.21)	100,148	0.19
Total	\$ 507,280	\$ 497,922	(1.84)	\$ 506,972	1.82

Budget by Categories of Revenues

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Fund Balance	33,615	—	(100.00)	—	(100.00)
General Revenue Allocation	473,665	497,922	5.12	506,972	1.82
Total	\$ 507,280	\$ 497,922	(1.84)	\$ 506,972	1.82

Office of Emergency Services



Department Description

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

Mission Statement

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

2004-05 Accomplishments

Strategic Initiative - Kids

- Developed public education campaign to improve terrorism awareness in cooperation with San Diego County Office of Education, schools, and libraries.
- Completed seventeen Community Meetings throughout the library system on the Terrorism Public Education Campaign.
- Partnered with San Diego County Office of Education and San Diego Unified School District to provide Emergency Survival Program materials to local schools.
- Provided Terrorism, Earthquake, and other hazard brochures to both the County and City library system for distribution with brochures in multiple languages.

Strategic Initiative – The Environment

- In a nationwide grant competition, received \$0.6 million in the Federal Emergency Management Agency (FEMA) Pre-Disaster Mitigation Grant funds, the largest amount received by any local government jurisdiction in California.
- The County of San Diego and all eighteen incorporated cities adopted the first Multi-Hazard Mitigation Plan in California approved by FEMA.
- Completed revisions to the Countywide Oil Spill Contingency Plan.

Strategic Initiative – Safe and Livable Communities

- Coordinated the Countywide Homeland Security Exercise & Evaluation Program. Facilitated participation of all eighteen cities in local tabletop exercises and in a Countywide Emergency Operations Center Exercise.
- Assisted ten communities in the unincorporated areas of the County in the development of evacuation/emergency plans.



Changes From 2004-05 Adopted

Staffing

Proposed increase of 4.00 staff years to perform Homeland Security planning, develop training, and administer training exercises funded by federal terrorism grants as approved by the Board of Supervisors mid-year 2004-05.

Expenditures

Expenditures are proposed to decrease by a net \$2.0 million which includes:

- Proposed increase of \$0.4 million in Salaries and Benefits due to negotiated labor agreements and the addition of 4.00 staff years as discussed above.
- Proposed net decrease of \$2.7 million in Services & Supplies due to:
 - \$4.4 million reduction in equipment purchases associated with the completion and partial completion of grant funded Homeland Security activities.
 - \$2.0 million increase in Homeland Security equipment purchases and training activities funded by Urban Area Security Initiative (UASI) Grants approved mid-year by the Board of Supervisors.
 - \$0.3 million reduction is primarily due to a transfer of expenditures in support of fire equipment improvement needs from Services & Supplies to Other Charges.
- Proposed net increase of \$4.8 million in Other Charges is a result of:
 - \$0.6 million decrease in equipment purchases due to the completion and partial completion of grant funded activities.
 - \$5.1 million increase associated with the UASI Grants.

- \$0.3 million increase due to transfer of fire equipment improvement expenditures from Services & Supplies to Other Charges and \$0.2 million increase to support the County contribution to the Fire Protection Trust Fund, supporting the equipment and capital improvement needs of fire agencies that rely heavily on volunteer firefighters.
- Proposed decrease of \$4.5 million in Capital Assets Equipment due to the elimination of one time costs associated with the Fiscal Year 2004-05 Regional Communications System upgrade.

Revenues

Revenues are proposed to decrease by \$2.0 million, which includes:

- Proposed net decrease of \$1.5 million in Intergovernmental Revenues due to:
 - \$8.8 million proposed reduction as a result of the completion and partial completion of grants.
 - \$7.1 million increase for the UASI Grants.
 - \$0.2 million increase is due to a transfer of revenue from Charges for Current Services to Intergovernmental Revenues.
- Proposed net decrease of \$0.2 million in Charges for Current Services due to the transfer of revenue from Charges for Current Services to Intergovernmental Revenues.
- Proposed decrease of \$0.3 million in Fund Balance associated with the planned reduced use of County funds by increasing the proportion of department direct services supported by grant funds. The Fund Balance amount of \$0.2 million will support the County's Fiscal Year 2005-06 contribution to the Fire Protection Trust Fund for one-time equipment and capital improvement needs.



Performance Measures	2004-05 Adopted	2004-05 Estimated Actual	2005-06 Proposed	2006-07 Proposed
Nuclear Power Plant graded exercises conducted for plume phase scenario ¹	1	1	N/A	N/A
County staff trained on San Onofre Operations Plan ²	40	40	N/A	N/A
Emergency Operations Center (EOC) staff trained on functions and roles in the Emergency Operations Center ²	30	60	N/A	N/A
Percentage of San Diego County schools to receive information in improving terrorism awareness ³	50%	50%	50%	N/A
Tabletop exercises to be conducted for cities to exercise their emergency plans ⁴	6	14	6	N/A
Communities assisted in the development/ completion of evacuation/emergency plans ⁵	10	10	10	5
Full scale exercise conducted with all 18 cities and fire protection districts ⁶	N/A	N/A	1	1
Emergency Operations Center (EOC) activated at Level 1 within an hour of notification of the triggering event ⁶	N/A	N/A	80%	80%

¹ Performance Measure completed in Fiscal Year 2004-05.

² This measure will be eliminated since it has been incorporated into the department's training program effective Fiscal Year 2005-06. The department's new training program is to conduct one EOC Section training per quarter, which started in January 2005. One training session accommodates at least 30 staff.

³ This measure will be completed in Fiscal Year 2005-06.

⁴ In Fiscal Year 2004-05 the County assisted 14 cities and special districts in developing and conducting Homeland Security exercises. This is the first year the County conducted a Countywide Exercise Program. Six cities were planned to conduct exercises. The hiring of a consultant/contractor resulted in the additional completion of eight cities. This measure has been revised for Fiscal Year 2005-06 to reflect the exercises to be conducted instead of cities' participation.



⁵ Fiscal Year 2004-05 represents the number of communities assisted in the development of evacuation/emergency plans. Fiscal Year 2005-06 represents the number of communities assisted to complete their emergency plans.

⁶ New measure for Fiscal Year 2005-06.



Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Emergency Services	12.00	16.00	33.33	16.00	0.00
Total	12.00	16.00	33.33	16.00	0.00

Budget by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Emergency Services	\$ 21,980,736	\$ 19,983,800	(9.08)	\$ 2,489,928	(87.54)
Total	\$ 21,980,736	\$ 19,983,800	(9.08)	\$ 2,489,928	(87.54)

Budget by Categories of Expenditures

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Salaries & Benefits	\$ 1,298,568	\$ 1,676,556	29.11	\$ 1,688,863	0.73
Services & Supplies	7,694,927	5,026,025	(34.68)	474,521	(90.56)
Other Charges	8,487,241	13,281,219	56.48	326,544	(97.54)
Capital Assets Equipment	4,500,000	—	(100.00)	—	(100.00)
Total	\$ 21,980,736	\$ 19,983,800	(9.08)	\$ 2,489,928	(87.54)

Budget by Categories of Revenues

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Fund Balance	495,886	200,000	(59.67)	—	(100.00)
Intergovernmental Revenues	20,792,372	19,284,198	(7.25)	1,955,561	(89.86)
Charges For Current Services	209,950	—	(100.00)	—	(100.00)
General Revenue Allocation	482,528	499,602	3.54	534,367	6.96
Total	\$ 21,980,736	\$ 19,983,800	(9.08)	\$ 2,489,928	(87.54)

Medical Examiner



Department Description

Mandated by the State of California Coroner's Statutes and the County 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 as well as clinical laboratory services from the County Public Health Department, Children's Hospital, University of California San Diego (UCSD), and national reference laboratories as needed. The department has jurisdiction over approximately 51% of reported deaths in the County annually.

Mission Statement

Investigate and determine the cause of death in all homicides, suicides, accidental deaths, sudden unexpected deaths, infectious and communicable disease deaths, environmentally-related deaths, deaths from occupational diseases or hazards, 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 physician cannot determine the cause of death.

2004-05 Accomplishments

Strategic Initiative – Kids

- Actively participated in multi-disciplinary committees such as the Methamphetamine Strike Force and San Diego County Child Fatality Committee.
- Led the State of California task force that developed a revised protocol for the investigation, documentation, and reporting of Sudden Infant Death Syndrome (SIDS) deaths.
- Investigated four child abuse deaths to assess triggering events, biomechanics of trauma, and quality of care, and reported results to the District Attorney and the San Diego County Child Fatality Committee.
- Participated in regular Morbidity and Mortality conferences, seminars, and outreach programs.
- Unable to assess drug prevalence and risks involved in motor vehicle fatalities, many of which involve minors, due to the cancellation of the Memorandum of Agreement (MOA) with the Drugs, Alcohol, and Driving Project (DAAD). This MOA was cancelled due to loss of federal funding by the project coordinator, Addiction Research Institute.
- Conducted tours of the Medical Examiner's Office for youths and representatives from the Los Angeles County Probation Department's Focus program, which focuses on prevention of illegal activity.
- Provided education seminars to five organized youth programs including schools, clubs, and juvenile detention centers.



- Identified deaths related to obesity, asthma, diabetes, and undiagnosed congenital defects in which steroid use played a contributory role in order to expand limited reference material. Conducted toxicological testing for drugs in pediatric death and non-death cases.
- Identified and analyzed 34 childhood accidental deaths, the leading cause of death of children under 13 years of age, and reported to the San Diego County Child Fatality Committee and the Medical Examiners and Coroners Alert Project (MECAP).
- Participated in the Study of Childhood Drowning, sponsored by the National Institute of Child Health and Human Development (NICHD), by reporting information on the three cases that occurred in San Diego County in Fiscal Year 2004-05.
- Investigated circumstances of approximately 2,700 deaths and established a cause and manner of death, performed autopsies in approximately 2,050 cases, and performed toxicology testing in approximately 1,950 cases.
- Fell short of achieving continuous improvement in productivity and service to customers by meeting stated performance standards, due to a shortage of available staff.
- Ensured notification to decedents' families in greater than 98% of cases.
- Enabled timely funeral services for families by making bodies ready for release in a prompt manner.
- Fell short of completing final death certificates in a timely fashion, due to a shortage of available staff.

Strategic Initiative – The Environment

- Supported Public Safety Group action plan to ensure the cleanup of human trauma waste on public property within the County.
- Facilitated the initiation of bio-hazardous waste removal at death scenes.
- Conducted departmental training and implemented a plan for comprehensive blood-borne bio-hazardous waste confinement.
- Collaborated with County Veterinarian staff in all reported fatalities in wild and domestic animals on diseases that could spread to humans such as the West Nile virus and other diseases that affect public health and safety. This information is shared with regional and nationwide networks.
- Coordinated with County Public Health Services in the tracking of 202 deaths in which infectious disease was identified.
- Continued to support and participated actively in community organizations such as the Methamphetamine Strike Force and the Trauma Intervention Programs (TIP) of San Diego County.
- A total of \$2.0 million is included in the Capital Improvement Plan and a Capital Improvement Project to begin planning and design activities for a new facility to accommodate the department's needs through the year 2030.
- Continued to operate in accordance with the National Association of Medical Examiners (NAME) standards.
- Assessed 36 deaths in which the decedent had schizophrenia or bipolar disorders to determine the suitability of brain donation for research through the Stanley Medical Research Institute and facilitated the donation of 32 brains.
- Participated in the Federal MECAP and in the Drug Abuse Warning Network (DAWN) to support the identification of defects in consumer products and the compilation and publishing of statistics on drug-related deaths.

Strategic Initiative – Safe and Livable Communities

- Reviewed circumstances surrounding approximately 10,500 deaths referred to the Medical Examiner.



- Supported and enhanced opportunities for organ and tissue donation, resulting in 299 donations from 135 donors.
- Collaborated with: Public Health on all reported infectious and communicable diseases; Poison Center on all toxicology cases; Environmental Health on sentinel cases affecting public health and safety; County Mortuary and Funeral Directors on issues of mutual interest; and, State and local occupational safety and health agencies in all employment-related deaths.
- Participated in six mass fatality incident planning, training, response, and recovery exercises locally and regionally.
- Identified potential cases of pharmaceutical drug abuse and reported 5 such cases to the San Diego Regional Pharmaceutical Narcotic Enforcement Team (RxNET).
- Tracked and reported 16 cases of elder abuse, 31 cases of therapeutic misadventure, and other patient safety issues.

2005-07 Objectives

Strategic Initiative – Kids

- Implement the revised State protocol for reporting on Sudden Infant Death Syndrome (SIDS), and continue efforts to contribute to understanding of SIDS, including support for education of expectant moms.
- Continue research efforts in childhood death by working with the District Attorney, the San Diego County Child Fatality Committee, the Methamphetamine Strike Force, the Medical Examiners and Coroners Alert Project (MECAP), and the National Institute of Child Health and Human Development (NICHD).
- Continue education efforts by providing tours of the Medical Examiner facility and education seminars for youth groups.

Strategic Initiative – The Environment

- Provide guidance and coordination to responsible parties for bio-hazardous waste removal at all death scenes on public property in order to produce a result of “no reportable incidents.”
- Ensure a safe environment throughout the Medical Examiner facility by following all regulations and safety procedures for x-ray machine usage, blood-borne bio-hazardous waste confinement, radiation detection, and use of laboratory chemicals in order to produce a result of “no reportable incidents.”

Strategic Initiative – Safe and Livable Communities

- Enable timely funeral services for families by making bodies ready for release within the stated performance standards.
- Facilitate timely receipt of benefits by families by completing final death certificates within the stated performance standards.
- Complete examination reports within the stated performance standards.
- Complete toxicology reports within the stated performance standards.
- Complete investigative reports within the stated performance standards.
- Continue research efforts to promote safe and livable communities by working with such organizations as the District Attorney, the Methamphetamine Strike Force, the MECAP, the RxNET, and the Common Ground Community.
- Continue education efforts by conducting autopsy demonstrations for paramedic students, District Attorneys, Public Defenders, investigators, police cadets, law school students, and forensics students, as well as providing training seminars for groups such as the Trauma Intervention Programs (TIP) of San Diego County.



Changes from 2004-05 Adopted

Staffing

Staff years are proposed to increase by 2.00 with the addition of two Medical Examiner Investigators. Caseloads per investigator have grown by 16% over the past five years and overtime costs have increased by 39% over the past three years. Medical Examiner Investigators are on duty 24 hours per day providing coverage to all of San Diego County. Adding two investigators will shorten the time to respond to death scenes, reduce the time required to complete investigative reports, and reduce overtime hours used by investigators.

Expenditures

Total expenditures are proposed to increase by \$0.3 million due to:

- Proposed increase of \$0.4 million in Salaries and Benefits, which is attributable to, proposed staffing changes and negotiated labor agreements.

- Proposed increase of \$0.07 million in Expenditure Transfers and Reimbursements due to the technical reclassification of reimbursements from the Health and Human Services Agency (HHSA) for Emergency Medical Services.

Revenues

Total revenues are proposed to increase by \$0.3 million.

- Proposed decrease of \$0.4 million in Charges for Current Services due to termination of the Memorandum of Agreement with Stanley Medical Research Institute (\$0.2 million), cancellation of the Memorandum of Agreement with Addiction Research Institute (\$0.1 million), and the technical adjustment of HHSA reimbursements discussed above.
- Proposed increase of \$0.7 million in the General Revenue Allocation to support the proposed staffing changes, costs of negotiated labor agreements, and sustains operations following the reduction in revenue discussed above.



Performance Measures	2004-05 Adopted	2004-05 Estimated Actual	2005-06 Proposed	2006-07 Proposed
Bodies made ready for release on time ¹	100.0%	100.0%	100.0%	100.0%
Final Death Certificates completed on time ²	99.2%	94.6%	99.2%	99.2%
Investigative Reports completed on time ³	97.3%	94.4%	97.3%	97.3%
Toxicology Reports completed on time ⁴	100.0%	100.0%	100.0%	100.0%
Examination Reports completed on time ⁵	97.6%	87.7%	97.6%	97.6%

¹90% in 2 days or less; 7% between 3 and 7 days; and no more than 3% longer than 7 days.

²70% in 14 days or less; 18% between 15 and 60 days; 10% between 61 and 90 days; and no more than 2% longer than 90 days.

³50% in 21 days or less; 40% between 22 and 60 days; 8% between 61 and 90 days; and no more than 2% longer than 90 days.

⁴55% in 21 days or less; 40% between 22 and 60 days; 3% between 61 and 90 days; and no more than 2% longer than 90 days.

⁵40% in 21 days or less; 40% between 22 and 60 days; 15% between 61 and 90 days; and no more than 5% longer than 90 days.



Medical Examiner

Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Decedent Investigations	51.00	53.00	3.92	53.00	0.00
Total	51.00	53.00	3.92	53.00	0.00

Budget by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Decedent Investigations	\$ 6,691,917	\$ 7,037,130	5.16	\$ 7,192,202	2.20
Total	\$ 6,691,917	\$ 7,037,130	5.16	\$ 7,192,202	2.20

Budget by Categories of Expenditures

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Salaries & Benefits	\$ 5,429,354	\$ 5,770,799	6.29	\$ 5,928,559	2.73
Services & Supplies	1,262,563	1,341,331	6.24	1,338,643	(0.20)
Expenditure Transfer & Reimbursements	—	(75,000)	N/A	(75,000)	0.00
Total	\$ 6,691,917	\$ 7,037,130	5.16	\$ 7,192,202	2.20

Budget by Categories of Revenues

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Charges For Current Services	868,064	545,678	(37.14)	545,678	0.00
Miscellaneous Revenues	44,220	44,220	0.00	44,220	0.00
General Revenue Allocation	5,779,633	6,447,232	11.55	6,602,304	2.41
Total	\$ 6,691,917	\$ 7,037,130	5.16	\$ 7,192,202	2.20

Probation Department



Department Description

The Probation Department provides detention for delinquent juveniles in two Juvenile Halls, treatment and custody for juvenile wards in three 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 these behaviors contribute to criminal activity. These programs, created in collaboration with courts, law enforcement, health agencies, schools, social service agencies, and other community-based organizations, are located throughout San Diego County.

Mission Statement

Promote safe and livable communities by providing quality service to the probationer, Courts, victims, partner agencies, and the public.

2004-05 Accomplishments

Strategic Initiative – Kids

- Ensured for the safe and secure operations of the newly completed East Mesa Juvenile Detention Facility.
- Strengthened the links between the Juvenile Correctional System and Children's Mental Health Services by collaborating with the Health and Human Services Agency to provide adequate resources and services at all Probation detention and correctional institutions.
- Collaborated with County Office of Education and Lindamood-Bell Learning Processes Center at Juvenile Ranch Facility to provide a literacy program to all appropriate wards based upon their individual needs.
- Provided health information packets to all parents during intake or supervision interviews to encourage healthy behavior and address adolescent health issues.

- Maintained the multi-disciplinary task force to address and work to prevent the harmful effects of youths' exposure to violence. Coordinated with law enforcement, the Office of the District Attorney, and other partners on cases involving teen relationship violence.
- Continued collaboration between the Gang Suppression Unit, Community Response Officers Program (CROP), and school districts to provide assistance on issues regarding school violence and increasing safety on campuses.
- Improved opportunities for children by assessing risk factors to determine the appropriate level of supervision services for offenders who are parents, thereby contributing to safer, violence-free, and drug-free homes.
- Provided educational materials to all San Diego County School Districts to reduce students' risk of becoming a victim of a sexual offense.

Strategic Initiative – The Environment

- Promoted natural resource management strategies that ensured environmental preservation, quality of life, and economic development through the participation of court ordered public service crews providing services to State and local agencies.



- 70% of juvenile offenders placed on informal probation will not re-offend (subsequent referral resulting in a sustained petition) within 1 year of completion of informal supervision.
- Support the Health and Human Services Agency in efforts to implement Proposition 63, Mental Health Services Act.
- Enhance juvenile programming in institutions that respond to the changing needs of the community.

Strategic Initiative – The Environment

- Provide a cost effective alternative to custody and/or paying fines by allowing offenders to serve the community, restore the environment, and positively reintegrate into the community.
 - Increase the number of hours Probation Department work crews spend restoring the environment by 15% by June 2006.

Strategic Initiative – Safe and Livable Communities

- Increase public safety and offender accountability through intensive supervision, monitoring compliance with Court ordered conditions of Probation, and use of community and custodial interventions.
 - Increase 4th amendment waiver compliance searches of gang members, sex offenders and drug offenders in Special Operations by 10% by June 2006.
- Provide safe, secure custody with rehabilitative programs (school, gang interventions, Mental Health, Alcohol & Drug) for juvenile offenders who pose a risk to himself or herself or the community.
 - Decrease the number of detainee assaults on other detainees or staff in juvenile institutions by 10% by June 2006.
- Educate crime victims of their constitutional rights and provide victim input to the Court regarding sentencing, restitution and other conditions of probation.

- Contact 100% of victims with an available address and/or phone number to inform them of their rights to restitution and a victim impact statement by June 2006.
- Facilitate the successful re-entry of offenders, released from custody, back into the community.
- Increase the level of supervision of high-risk offenders including 18-25 year old youthful offenders, sex offenders, violent offenders, and probationers with Driving Under the Influence (DUI) offenses.
- Continue to monitor and evaluate programs, develop expertise in pattern analysis, identify trends, develop geographic-mapping, and increase sharing of information with our community and law enforcement partners.
- Implement Proposition 69, San Diego Regional Committee DNA Identification recommendations, for the DNA collections of probationers.
- Target crime prevention and interdiction by partnering with local law enforcement agencies in regional Methamphetamine, Violent Crimes, CATCH-ID, Sexual Assault Felony Enforcement, Project Safe Neighborhoods, Regional Auto Theft, Jurisdictions Unified for Drug and Gang Enforcement Unit (JUDGE) and other task forces.

Changes from 2004-05 Adopted

Staffing

Staffing is proposed to increase by 32.00 staff years.

- Proposed net increase of 14.00 staff years in Institutional Services. This includes 16.00 staff to open one additional dorm at the Juvenile Ranch Facility (JRF) to provide additional sentencing alternatives. The facility operated in Fiscal Year 2004-05 with two dorms and was used only for offenders with substance abuse issues. The facility will now also house wards with delinquent



criminal behavior issues. 2.00 staff years will be transferred to the Juvenile Field Services division to transport wards from East Mesa Juvenile Detention Facility (EMJDF) to Juvenile Court and Medical Appointments.

- Proposed net reduction of 2.00 staff years in Adult Field Services staffing levels. The addition of one supervision unit, 13.00 staff years, will increase the level of supervision of 600 high-risk 18-25 year olds and offenders on probation for various offenses including sexual offenses, family violence, and DUI's. 8.00 staff years were transferred to the Juvenile Field Services division and 7.00 staff years were transferred to Administration to reflect the organization's reporting structure.
- Proposed a net increase of 9.00 staff years in Juvenile Field Services. A mid-year adjustment added a Senior Probation Officer to the Drug Court, funded by a grant from the Board of Corrections. A Correctional Deputy Probation Officer I position was approved for the Sports Training Academic and Recreation/Police Athletic League (STAR/PAL) Program during Fiscal Year 2004-05 Budget Deliberations. A Public Health Staff Nurse II is proposed to meet the management demands of Foster-care mandates; the cost for this position is offset primarily by federal Medicaid funds. A net increase of 8.00 staff years is due to transfers among programs to reflect the organization's reporting structure.
- Administration is proposed to increase by 11.00 staff years. The increased staffing level reflects transfers from other programs to reflect the organization's reporting structure and is only an internal movement of staff from other divisions. The Deputy Chief and Administrative Secretaries for each of the operational divisions have been moved to adapt to the County's project centric costing environment. In addition, clerical staffs from

Adult Field Services were moved to support the Work Projects unit, which is now under the direct management of the Administrative Services division.

Expenditures

Expenditures are proposed to decrease by a net \$2.3 million. The decrease is a result of the following:

- Salaries and Benefits are proposed to increase by \$4.8 million due to negotiated labor and the proposed staffing changes discussed above.
- Services and Supplies are proposed to decrease by \$2.3 million reflecting the removal of one-time costs associated with East Mesa Juvenile Detention Facility.
- Other Charges are proposed to decrease by \$4.1 million reflecting the reduction in the number of wards ordered by the court to Residential Treatment Facilities (RTF), and a reduction in the number of wards in the California Youth Authority.
- Capital Assets Equipment is proposed to be reduced by \$0.1 million due to the deletion of one-time Fiscal Year 2004-05 information technology equipment.
- Expenditure Transfer & Reimbursements are proposed to increase by \$0.6 million to realign the Reflection Programs reimbursement with historical actuals (\$0.4 million) and to support \$0.2 million increases in contract medical costs provided by the Health and Human Services Agency
- There is no change in Management Reserves. The reserve has been established to support development costs of the Probation Case Management System. The remaining reserve amount of \$0.6 million is carried over in Fiscal Year 2005-06 pending the final payment for services.

Revenues

Total revenues reflect a proposed net decrease of \$2.3 million. The decrease is the result of the following:



- Intergovernmental Revenues are proposed to increase by a net \$5.8 million due to;
 - Proposed increase of \$7.4 million in State Emergency Assistance revenue is attributable to the restoration of Temporary Assistance to Needy Families (TANF) funds allocated to Probation departments for juvenile services, which were eliminated in the State Budget proposal for Fiscal Year 2004-05. The State's Fiscal Year 2004-05 Budget included State General Funds for probation services and the Governor's Proposed Fiscal Year 2005-06 State Budget restores this critical TANF funding, in the amount of \$11.4 million, which supports juvenile detentions, juvenile camps and ranch beds, and services to juvenile clients in the community.
 - Proposed increase of \$0.2 million in federal Medi-Cal Administrative Activities/Targeted Case Management (MAA/TCM) revenue is due to an increase in claimable expenses by Juvenile and Adult Probation officers.
 - Proposed decrease of \$2.6 million in federal and State Foster Care revenues reflecting the decrease in out-of-home placements in Residential Treatment Facilities (RTFs) and the California Youth Authority. The number of wards ordered by the Court to be placed in these facilities has decreased. This proposed reduction is attributable to an anticipated decreased number of wards eligible for State and federal funding.
 - Proposed increase of \$0.8 million in Federal Grant revenues is primarily attributable to the realignment of program revenues offset by a reduction of (\$0.2 million) in the federal Juvenile Accountability Incentive Block Grant (JAIBG) to reflect the President's Proposed Budget. These funds support Juvenile Community Intervention Officers stationed throughout the County.
- Charges for Current Services are proposed to increase by \$1.2 million as follows;
 - Proposed increase of \$0.5 million in Other Court Cost revenues is due to a projected increase in collections from adult offenders ordered by the Court to reimburse the County for the cost of probation services, specifically supervision and investigations.
 - Proposed increase of \$0.1 million in Other Services to Government revenues generated by participants in the Public Workers program, Work Projects and due to the enrollment fee required of clients participating in this program.
 - Proposed net increase of \$0.5 million in Institutional Care County and federal revenues is due to the addition of 48 beds at the JRF. The proposed increased population increases Institutional revenue by \$0.7 million but is offset by a \$0.2 million projected decrease reimbursement due to a decrease in Immigration and Naturalization (INS) holds at Juvenile Detention Facilities.
- Other Financing Sources are proposed to increase by \$1.6 million due to the projected growth of Proposition 172 revenues.
- Proposed decrease of \$7.4 million in Fund Balance due to the completion of one-time costs for the East Mesa Juvenile Detention Facility and the adjustment of other costs and revenues, including the restoration of TANF funds discussed above. The remaining balance is proposed to support the final payment for the development costs of the Probation Case Management System.
- Proposed decrease of \$3.5 million in General Revenue Allocation due to the adjustment of various costs and revenues, including the restoration of TANF funds discussed above.



Significant Changes in Fiscal Year 2006-07

The Fiscal Year 2006-07 Proposed Operational Plan proposes to increase staffing by 14.00 staff years to add another supervision unit to intensively manage the activities of the most serious adult offenders.

The Governor's Fiscal Year 2005-06 Budget Proposal reduces Juvenile Justice Crime Prevention Act (JJCPA) funding by 75%. JJCPA funds are received in advance,

which will delay the impact of this proposed reduction to Fiscal Year 2006-07. If these funds are reduced as proposed, the Juvenile Justice Coordinating Counsel will review all JJCPA funded programs and make recommendations for allocation of the remaining funds based upon the program's performance and alignment with the County's strategic initiatives.



Performance Measures	2004-05 Adopted	2004-05 Estimated Actual	2005-06 Proposed	2006-07 Proposed
Available Able-Bodied Offenders on Intensive Supervision Employed within Six Weeks*	80%	80%	NA	NA
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%	70%	NA	NA
Wards Successfully Completing Probation*	75%	75%	NA	NA
Offenders in the WATCH Program Delivering Tox-Free Babies*	100% Teen 100% Adult	100% Teen 100% Adult	NA	NA
Wards Who Complete the Juvenile Ranch Facility Program Successfully*	87%	87%	NA	NA
Percentage of Juvenile offenders placed on informal probation ¹ that will not re-offend (subsequent referral resulting in a sustained petition) within two years of completion of informal supervision ^{2**}	NA	NA	70%	70%
Percentage Increase in the number of hours Probation Department work crews will spend restoring the environment **	NA	NA	15%	15%
Percentage increase in compliance searches of gang members, sex offenders and drug offenders in Special Operations**	NA	NA	10%	10%
Percentage decrease in the number of detainee assaults on other detainees or staff in juvenile institutions **	NA	NA	10%	10%
Percentage of available victims ³ contacted to inform them of their rights to restitution and a victim impact statement **	NA	NA	100%	100%

* These measures will be discontinued as of Fiscal Year 2005-2006 as they do not reflect outcome-based performance.

** These measures are new as of Fiscal Year 2005-06 to better reflect outcome-based performance.

¹ Informal Probation is a way for misdemeanor and minor felony cases to be handled without formal adjudication and formal probation supervision.

² Informal supervision is voluntary and involves a six-month contract between the parent, the minor and Probation Department.

³ Any victim with an available address and/or phone number.



Probation Department

Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Adult Field Services	380.00	378.00	(0.53)	392.00	3.70
Institutional Services	439.00	453.00	3.19	453.00	0.00
Juvenile Field Services	346.00	355.00	2.60	355.00	0.00
Department Administration	99.00	110.00	11.11	110.00	0.00
Total	1,264.00	1,296.00	2.53	1,310.00	1.08

Budget by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Adult Field Services	\$ 33,419,370	\$ 35,668,800	6.73	\$ 37,659,595	5.58
Institutional Services	42,481,317	44,874,889	5.63	46,305,405	3.19
Juvenile Field Services	56,609,181	51,271,781	(9.43)	46,965,249	(8.40)
Department Administration	12,853,824	11,228,344	(12.65)	9,021,338	(19.66)
Probation Asset Forfeiture Program	35,000	50,000	42.86	50,000	0.00
Probation Inmate Welfare Fund	225,000	225,000	0.00	225,000	0.00
Total	\$ 145,623,692	\$ 143,318,814	(1.58)	\$ 140,226,587	(2.16)

Budget by Categories of Expenditures

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Salaries & Benefits	\$ 98,453,231	\$ 103,242,878	4.86	\$ 104,422,592	1.14
Services & Supplies	32,648,396	30,380,621	(6.95)	26,678,073	(12.19)
Other Charges	14,541,594	10,389,676	(28.55)	10,389,676	0.00
Capital Assets Equipment	89,000	—	N/A	—	0.00
Expenditure Transfer & Reimbursements	(677,922)	(1,263,754)	86.42	(1,263,754)	0.00
Management Reserves	569,393	569,393	0.00	—	(100.00)
Total	\$ 145,623,692	\$ 143,318,814	(1.58)	\$ 140,226,587	(2.16)



Budget by Categories of Revenues

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Fund Balance	8,035,000	619,393	(92.29)	50,000	(91.93)
Revenue From Use of Money & Property	225,000	275,000	22.22	275,000	0.00
Intergovernmental Revenues	31,055,291	36,808,066	18.52	31,679,678	(13.93)
Charges For Current Services	8,084,311	9,292,447	14.94	9,713,618	4.53
Miscellaneous Revenues	64,864	138,312	113.23	138,312	0.00
Other Financing Sources	21,028,726	22,627,408	7.60	23,717,177	4.82
General Revenue Allocation	77,130,500	73,558,188	(4.63)	74,652,802	1.49
Total	\$ 145,623,692	\$ 143,318,814	(1.58)	\$ 140,226,587	(2.16)



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, including adults and juveniles charged with felonies such as murder, robbery, rape, assaults, drug offenses, or harm to property. The department also represents indigent adults and juveniles charged with misdemeanor offenses and provides legal advice to all persons at arraignment unless retained counsel represents them. The Public Defender also provides representation in some civil cases such as Juvenile Dependency, mental health matters and sexually violent predator cases. The department maintains offices in or near each of the County's five main courthouses.

Mission Statement

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

2004-05 Accomplishments

Strategic Initiative – Kids

- Protected the rights of children by providing legal representation for 100% of the Dependency & Delinquency cases appointed by the Juvenile Court where no conflict existed.
- Provided representation to 5,900 children in Dependency and 3,500 children in Delinquency cases.
- The objective of partnering with the Juvenile Court and the District Attorney to seek grant funding to create a Mental Health Court and a Family Violence Court was postponed due to the State's fiscal issues.
- Successfully participated in a competitive bid that resulted in the department being selected by the State of California Administrative Office of the Courts as the preferred choice for representation of children in dependency matters in San Diego County through Fiscal Year 2007-08.

Strategic Initiative – The Environment

- Continued to encourage conservation efforts to reduce office electricity use.

Strategic Initiative – Safe and Livable Communities

- Provided legal representation for the court-appointed criminal cases where no conflict existed, however, due to unanticipated staffing shortages and an increase in case filings, the department was unable to accept appointments on 100% of the cases referred. The attorneys of the Public Defender were not available to represent 238 felony cases, which consequently were referred to the Alternate Public Defender.
- Provided legal representation for 64 homicide/attempted homicide cases, 2,550 cases of violent crime, 15,900 property and drug cases, and 78,000 misdemeanors.
- Developed a program to insure that each felony client placed on probation was given a written copy of his/her Conditions of Probation in order to reduce the number of probation revocations caused by the client's lack of knowledge of specific conditions of probation.
- Identified opportunities for and developed relationships with community-based programs that aid clients in successfully completing probation.



- Developed an interface between the department’s case management system and the District Attorney’s case management system, however, because of legal issues yet to be resolved regarding privacy and criminal history information, the interface has not yet been successful in eliminating duplicate data entry.

2005-07 Objectives

The Public Safety Group’s performance measurement initiative identified mission critical services and desired outcomes. The results of this initiative are reflected in the objectives stated below.

Strategic Initiative – Kids

- Strengthen families by assisting our juvenile delinquency clients to be successful in their rehabilitation programs and on probation.
 - Use juvenile record sealing statutes to assist juvenile clients clear their records to gain employment, training programs and/or further education.
- Work with the courts and Health and Human Services Agency (HHSA) to reunify children with their families or transition them to permanent placement to ensure they are provided with the opportunity to grow up in a stable environment.
 - Achieve permanency for 52% or approximately 1,000 children in Dependency within twelve months of detention hearing by June 2006.
- Work to reduce the number of days between a juvenile client’s admission and formal sentencing in order to accelerate his or her commencement of a rehabilitation program and help prevent overcrowding in Juvenile Hall.
 - Reduce the number of elapsed days between admission and sentencing in juvenile cases to an average of 30 days by June 2006.

Strategic Initiative – Safe and Livable Communities

- Establish a professional relationship with our clients, inform them of their rights and ensuing procedures, establish a bond of trust, and gather as much background information as possible in order to properly assess the treatment of each case.
 - Resolve an average of 75% of misdemeanor and probation revocation cases, or approximately 54,300 cases, at first appearance by June 2006.
- Conduct timely investigations, comprehensive client interviews and obtain maximum prosecution discovery early in order to efficiently and effectively prepare for litigation as well as resolution.
 - Investigate and resolve 40% of felony cases, or approximately 6,300 cases, within 60 days of arraignment when doing so would benefit the client more than litigation.
- Use quality internal training programs to develop expertise and ethics, promote effective supervision, teamwork and peer support to insure that all staff members are qualified to represent clients at the level of their assignments.
 - Monitor by tracking average hours of training attended per attorney.
- Assist clients with expungement programs in order to enable them to gain useful employment, pay all fines and penalties and be successful on probation.
 - Record the dollars restored to the community by reporting the number of cases expunged and the fines, fees and restitution paid prior to the granting of the expungement.

Changes from 2004-05 Adopted

Staffing

- Staffing is proposed to increase by 18.00 staff years in the Criminal Division to allow the department to accept all cases in which the Court appoints the Public Defender.



Expenditures

Total expenditures are proposed to increase by \$2.2 million as follows:

- Proposed increase of \$2.1 million in Salaries and Benefits associated with the addition of 18.00 staff years and negotiated labor agreements.
- Proposed increase of \$0.1 million in Services and Supplies to support the staffing changes proposed above.
- Proposed decrease of \$0.1 million in Capital Assets Equipment due to the deletion of one-time Fiscal Year 2004-05 equipment needs.

Revenues

Total revenues are proposed to increase by \$2.2 million as follows:

- Proposed decrease of \$0.04 million in Miscellaneous Revenues to reflect historical levels of collections.
- Proposed decrease of \$0.06 million in Fund Balance due to deletion of capital asset equipment reduction.
- Proposed increase of \$2.3 million in General Revenue Allocation to help fund negotiated labor agreements and the 18.00 staff years proposed to be added to the Criminal Division.



Performance Measures	2004-05 Adopted	2004-05 Estimated Actual	2005-06 Proposed	2006-07 Proposed
Provide Legal representation for all court appointed cases in the following areas:				
Homicide/Attempted Homicide *	52	64	N/A	N/A
Violent Crime *	2,350	2,560	N/A	N/A
Property and Drug *	15,800	15,980	N/A	N/A
Misdemeanor *	72,500	78,650	N/A	N/A
Delinquency *	2,750	3,525	N/A	N/A
Dependency *	6,120	5,930	N/A	N/A
Resolve misdemeanor & probation revocation cases at first appearance **	N/A	N/A	75%	75%
Reduce the number of elapsed days between admission and sentencing of juvenile cases to an average of 30 days to accelerate rehabilitation and prevent Juvenile Hall overcrowding **	N/A	N/A	90%	90%
Investigate and resolve felony cases within 60 days of arraignment when doing so would benefit the client more than litigation **	N/A	N/A	40%	40%
Achieve permanency for children in Dependency within twelve months of detention hearing ** ¹	N/A	N/A	52%	52%

* These measures will be discontinued as of Fiscal Year 2005-06 and replaced by measures that better reflect outcomes for clients and the community.

** New measures effective Fiscal Year 2005-06 to better reflect current strategic priorities and outcomes for the community.

¹ Permanency means that the child has been reunited with his or her family, or the child is placed in a permanent foster care program or has been placed for adoption.



Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Indigent Defense	312.00	330.00	5.77	330.00	0.00
Total	312.00	330.00	5.77	330.00	0.00

Budget by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Indigent Defense	\$ 44,536,543	\$ 46,731,398	4.93	\$ 47,643,007	1.95
Total	\$ 44,536,543	\$ 46,731,398	4.93	\$ 47,643,007	1.95

Budget by Categories of Expenditures

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Salaries & Benefits	\$ 39,163,560	\$ 41,311,256	5.48	\$ 42,222,695	2.21
Services & Supplies	5,312,983	5,420,142	2.02	5,420,312	0.00
Capital Assets Equipment	60,000	—	(100.00)	—	0.00
Total	\$ 44,536,543	\$ 46,731,398	4.93	\$ 47,643,007	1.95

Budget by Categories of Revenues

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Fund Balance	60,000	—	N/A	—	0.00
Intergovernmental Revenues	5,490,084	5,492,328	0.04	5,492,328	0.00
Charges For Current Services	1,303,213	1,305,726	0.19	1,305,726	0.00
Miscellaneous Revenues	309,263	272,568	(11.87)	272,568	0.00
Other Financing Sources	72,239	72,239	0.00	72,239	0.00
General Revenue Allocation	37,301,744	39,588,537	6.13	40,500,146	2.30
Total	\$ 44,536,543	\$ 46,731,398	4.93	\$ 47,643,007	1.95

