

# County of San Diego

## Public Safety Group

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# Public Safety Group Summary & Executive Office

## Group Description

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



## PSG Departments

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

## Mission Statement

As a regional coalition of leading and respected public safety and criminal justice partners, the Public Safety Group improves public safety and criminal justice in San Diego County, and communicates and coordinates within our group and the community to deliver quality programs and services.

## Vision Statement

A county where residents are safe and protected and have confidence in the criminal justice system, offenders are held accountable through appropriate sentences, proven strategies are implemented to reduce recidivism and successfully transition offenders back into communities, and communities are able to prepare, respond and recover from natural disasters and other emergencies.

## 2012-13 Anticipated Accomplishments

Addressed public safety needs, the challenges of Assembly Bill (AB) 109, *Public Safety Realignment (2011)* implementation and the transfer of responsibility for certain offenders from the State to counties by working collaboratively with all criminal justice agencies to achieve the Public Safety Group's vision through the following actions:

- Promoted strategies that prevent crime and make neighborhoods safe places to work, live and play.
  - Provided early intervention with at-risk youth in the crime-prone years and implemented policing strategies stressing prevention, early identification and timely intervention. This included a multidisciplinary advisory committee comprised of representatives from the Superior Court, Probation Department and local law enforcement that developed alternative placements for first-time juvenile offenders who have committed violence against family members.
  - Educated residents through community outreach and employed prevention and safety programs, including Office of Emergency Services' (OES) "OES for Kids" personal preparedness sessions at five elementary schools and through communication to businesses.
- Promoted and implemented strategies that protect residents from crime or abuse.
  - Continued proactive law enforcement activities in the unincorporated area and cities that contract with the Sheriff's Department for law enforcement services, with deputies initiating over 300,000 actions while on patrols.

- Monitored offenders subject to community supervision to mitigate new crime offenses, resulting in 66% of supervised offenders completing their term of supervision with no convictions for a new crime.
- Employed information-led policing strategies to address crime problems at the local and regional level, including expanding the Tracking Known Offender program to all sheriff stations.
- Provided for a strong, collaborative criminal justice system that holds offenders accountable.
  - Collaborated with the local courts to ensure offenders were appropriately detained or sanctioned, including participation in Offender Reentry Court, Adult and Juvenile Drug Court, and Homeless Court.
  - Employed appropriate sanctions that are balanced with rehabilitation opportunities, where appropriate. Introduced a Residential Reentry Center to provide work readiness training to certain in-custody offenders.
  - Provided quality investigation and crime analysis to lead to successful identification and prosecution of offenders. Deployed the San Diego Regional Sex Offender Management System as an investigative tool available to the Sexual Assault Felony Enforcement (S.A.F.E.) Task Force in 90% of local law enforcement agencies
- Reduced recidivism by implementing treatment strategies that help offenders successfully reenter society.
  - Advanced the provision of treatment and diversion programs while adult offenders are in jail, addressing both health and behavioral health needs with the creation of the Reentry Services Division within the Sheriff's Detention Services Bureau.
  - Employed transitional services for offenders as they exit out of detention facilities. Established a Community Transition Center to engage returning post release community supervision offenders to treatment and services.
  - Integrated evidence-based practices and principles in collaboration with community and justice partners, including training 822 Deputy Probation Officers in research-supported methods of offender case planning and intervention strategies.
- Continued to strengthen the County's and communities' ability to prepare for, respond to and recover from disasters.
  - Collaborated with regional fire service agencies to improve fire protection and emergency response services, including the introduction of additional training opportunities for volunteer firefighters.
  - Engaged residents, the private sector and local jurisdictions through community outreach events and emergency readiness planning, including training for 100 regional partners on the proper use of the AlertSanDiego mass notification system.
- Leveraged technology innovations to improve service delivery and operational efficiency.
  - Continued implementation of technologies, including a paperless litigation file used in child support cases and completed implementation of the eDiscovery system to streamline the dissemination of discovery materials to defense counsel.
  - Developed the SD Emergency mobile application to improve service delivery and enhance the flow of information to the public through providing interactive access to local disaster information.

### 2013-15 Objectives

Align activities of the Public Safety Group with the key outcomes of the County's *Live Well, San Diego!* Living Safely strategy; addressing the incidence of crime and injury and the community experience of overall safety. The key outcomes are: Residents are protected from crime and abuse; Neighborhoods are safe to work, live and play; and Communities are resilient to disasters and emergencies. These objectives facilitate collaborative policy development across various public agencies, with private sector partners and support the key outcomes of the *Live Well, San Diego!* Living Safely strategy.

#### Strategic Initiative – Safe Communities

- Residents are protected from crime or abuse.
  - Monitoring offenders subject to community supervision to mitigate new crimes.
    - ♦ Employ information-led policing strategies to crime problems at the local and regional levels.
    - ♦ Reduce recidivism through evidence-based practices and services in collaboration with community and justice partners.
  - Continue proactive law enforcement activities in the unincorporated area and in cities that contract with the Sheriff's Department for law enforcement services.
  - Expand services to offenders in custody and increase detention capacity; support the opening of Phase I of the Women's Detention Facility and begin the operation of the East Mesa Detention Re-Entry and Rehabilitation Facility.
- Communities are resilient to disasters and emergencies.

- Collaborate with regional fire service agencies to improve fire protection and emergency response services.
- Engage residents, the private sector and local jurisdictions through community outreach events and emergency readiness planning.
- Coordinate with local and regional agencies' emergency services and critical first responder agencies to strengthen the regional emergency notification system.
- Incorporate disaster preparedness into programs and services that target vulnerable populations and encourage self-sufficiency during and after an adverse event.

### Strategic Initiative – Healthy Families

- Neighborhoods are safe to work, live and play.
  - Focus on youth in local communities with actions to steer them in a positive direction.
  - Educate residents through community outreach, prevention and safety programs.
  - Assist and advocate for the victims of crime.
  - Promote the well-being of children and the self-sufficiency of families through the success of the child support program.

### Required Discipline for Excellence – Information Services

- Leveraging technology innovations to improve service delivery and operational efficiency.
  - Continue projects to support improved process efficiencies and data sharing.

### Related Links

For additional information about the Public Safety Group, refer to the website at [www.sdcounty.ca.gov/public\\_safety](http://www.sdcounty.ca.gov/public_safety).

### Executive Office Budget Changes and Operational Impact: 2012-13 to 2013-14

#### Staffing

No change in staffing.

#### Expenditures

Net increase of \$10.2 million.

- Salaries and Benefits — increase of \$0.2 million reflects an increase in County retirement contributions.
- Services and Supplies — net increase of \$4.1 million due to an increase in amounts budgeted and retained in the Special Revenue Fund for Proposition 172, the

*Local Public Safety Protection and Improvement Act of 1993*, the dedicated one-half cent sales tax for public safety to support regionwide services provided by these departments offset by a decrease in operational costs.

- Operating Transfers Out — increase of \$5.9 million reflects a change in transfers to public safety agencies of increased revenues from Proposition 172, which support regional law enforcement services.

#### Revenues

Net increase of \$10.2 million.

- Revenue from Use of Money & Property — decrease of \$1.5 million due to termination of lease revenue pursuant to the terms of court facility transfer agreements.
- Intergovernmental Revenue — increase of \$15.5 million due to an increase in revenues from Proposition 172, which support regional law enforcement services.
- Use of Fund Balance — net decrease of \$5.5 million. A total of \$1.6 million is budgeted.
  - \$0.15 million for the development of cross-department information technology proposals.
  - \$0.16 million for temporary support for Public Safety Realignment.
  - \$1.3 million for regional law enforcement support and one-time purchases of law enforcement equipment, rebudgeting of information technology equipment and the replacement of radios used in regional communications.
- General Purpose Revenue Allocation — increase of \$1.6 million to offset costs of increased County retirement contributions and the loss of lease revenue.

### Executive Office Budget Changes and Operational Impact: 2013-14 to 2014-15

Net increase of \$6.6 million is primarily to align to anticipated levels of Proposition 172 revenue.

### Contributions for Trial Courts

The Contributions for Trial Courts function of the Public Safety Group involves the management and administration of the County's statutory Maintenance of Effort payment. Pursuant to Senate Bill (SB) 1732, *Court Facilities Legislation, the Trial Court Facility Act* and AB 1491, *Court Facilities Transfer Deadline Extension*, the transfer of court facilities to the State occurred in Fiscal Year 2008-09. County financial responsibility for facility maintenance costs will continue as a statutorily required County Facility Pay-

ment. The detailed changes in the State and County financial and management responsibilities are included in the Joint Occupancy Agreements.

### Budget Changes and Operational Impact: 2012-13 to 2013-14

#### Expenditures

Net decrease of \$0.6 million.

- Other Charges — decrease of \$0.7 million to align to actual levels of expenditures.
- Services and Supplies — increase of \$0.1 million due to increased operational costs.

#### Revenues

Net decrease of \$0.6 million.

- Fines, Forfeitures and Penalties — decrease of \$0.5 million to align to actual levels of revenue received.
- Charges for Current Services — decrease of \$0.7 million to align to actual levels of revenue received.
- General Purpose Revenue Allocation — increase of \$0.6 million to offset the decline in revenues supporting statutorily required payments described above.

### Budget Changes and Operational Impact: 2013-14 to 2014-15

No significant changes.

Group Staffing by Department

	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Public Safety Executive Office	11.00	11.00	11.00	0.0	11.00
District Attorney	1,022.00	978.00	982.00	0.4	982.00
Sheriff	3,812.00	3,896.00	4,167.00	7.0	4,168.00
Child Support Services	472.00	472.00	471.00	(0.2)	471.00
Citizens' Law Enforcement Review Board	4.00	4.00	4.00	0.0	4.00
Office of Emergency Services	17.00	17.00	17.00	0.0	17.00
Medical Examiner	51.00	52.00	54.00	3.8	54.00
Probation	1,225.00	1,331.00	1,332.00	0.1	1,332.00
Public Defender	344.00	346.00	352.00	1.7	352.00
San Diego County Fire Authority	13.00	13.00	13.00	0.0	13.00
<b>Total</b>	<b>6,971.00</b>	<b>7,120.00</b>	<b>7,403.00</b>	<b>4.0</b>	<b>7,404.00</b>

Group Expenditures by Department

	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Public Safety Executive Office	\$ 225,721,278	\$ 233,816,846	\$ 243,967,318	4.3	\$ 250,576,467
District Attorney	155,180,194	154,680,088	160,601,222	3.8	159,460,500
Sheriff	611,215,907	635,192,554	676,715,678	6.5	684,914,304
Child Support Services	51,122,040	50,956,406	51,723,838	1.5	52,703,359
Citizens' Law Enforcement Review Board	589,485	588,111	606,082	3.1	614,191
Office of Emergency Services	10,471,121	9,180,674	6,930,698	(24.5)	5,181,537
Medical Examiner	8,897,649	8,951,213	9,481,818	5.9	9,382,046
Probation	179,673,491	207,109,589	212,028,100	2.4	210,402,642
Public Defender	69,460,410	72,757,375	74,430,178	2.3	74,098,887
Contribution for Trial Courts	71,538,487	71,538,673	70,903,113	(0.9)	70,903,113
San Diego County Fire Authority	26,456,932	24,664,211	26,407,882	7.1	18,276,446
<b>Total</b>	<b>\$ 1,410,326,994</b>	<b>\$ 1,469,435,740</b>	<b>\$ 1,533,795,927</b>	<b>4.4</b>	<b>\$ 1,536,513,492</b>

## Public Safety Group Summary & Executive Office

### Executive Office Staffing by Program

	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Public Safety Executive Office	11.00	11.00	11.00	0.0	11.00
<b>Total</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.0</b>	<b>11.00</b>

### Executive Office Budget by Program

	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Public Safety Executive Office	\$ 22,615,635	\$ 6,930,453	\$ 6,645,128	(4.1)	\$ 6,523,123
Public Safety Proposition 172	203,105,643	226,886,393	237,322,190	4.6	244,053,344
<b>Total</b>	<b>\$ 225,721,278</b>	<b>\$ 233,816,846</b>	<b>\$ 243,967,318</b>	<b>4.3</b>	<b>\$ 250,576,467</b>

### Executive Office Budget by Categories of Expenditures

	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Salaries & Benefits	\$ 1,677,430	\$ 1,775,119	\$ 1,931,530	8.8	\$ 1,968,302
Services & Supplies	4,021,341	6,029,217	10,126,000	67.9	15,840,875
Other Charges	616,864	626,117	635,508	1.5	635,508
Fund Balance Component Increases	16,300,000	—	—	—	—
Operating Transfers Out	203,105,643	225,386,393	231,274,280	2.6	232,131,782
<b>Total</b>	<b>\$ 225,721,278</b>	<b>\$ 233,816,846</b>	<b>\$ 243,967,318</b>	<b>4.3</b>	<b>\$ 250,576,467</b>

### Executive Office Budget by Categories of Revenue

	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Revenue From Use of Money & Property	\$ 1,876,914	\$ 1,876,914	\$ 424,032	(77.4)	\$ —
Intergovernmental Revenues	196,495,643	220,536,681	236,027,012	7.0	242,583,166
Charges For Current Services	708,000	708,000	708,000	0.0	708,000
Miscellaneous Revenues	24,554	24,554	—	(100.0)	—
Use of Fund Balance	23,133,257	7,084,873	1,605,982	(77.3)	3,582,722
General Purpose Revenue Allocation	3,482,910	3,585,824	5,202,292	45.1	3,702,579
<b>Total</b>	<b>\$ 225,721,278</b>	<b>\$ 233,816,846</b>	<b>\$ 243,967,318</b>	<b>4.3</b>	<b>\$ 250,576,467</b>

# District Attorney

## Department Description

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

## Mission Statement

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

## 2012-13 Anticipated Accomplishments

### Strategic Initiative – Safe Communities

- Worked collaboratively with local law enforcement on the implementation of Assembly Bill (AB) 109, *Public Safety Realignment (2011)*, and the reintegration of offenders into the community.
- Expanded services for domestic violence victims in the northern region of San Diego County through the implementation of a High Risk Domestic Violence Team in partnership with local providers and law enforcement.

### Strategic Initiative – Sustainable Environments

- Developed a strategy to implement electronic content management that addressed document workflow, management and retention, which improved the efficiency of document sharing, retrieval and use.
- Participated as a member of the multidisciplinary advisory committee comprised of representatives from the Superior Court, Probation Department and local law enforcement in developing alternative placements for first-time juvenile offenders who have committed violence against family members.

### Required Discipline for Excellence – Information Services

- Completed implementation of the eDiscovery system to streamline the dissemination of discovery materials to defense counsel.



- Implemented secure wireless network capabilities in all District Attorney offices allowing staff to access District Attorney's applications using mobile devices. This increased staff efficiency, productivity and workforce collaboration.
- Developed a strategy to further automate the travel request process for District Attorney business travelers creating a more efficient method for reimbursement of out-of-pocket expenses.

## 2013-15 Objectives

### Strategic Initiative – Safe Communities

- Collaborate with criminal justice partners locally and statewide to expand the integration and use of DNA information by prosecutorial agencies, to strengthen the quality of crime analysis and criminal prosecutions.
- Expand the District Attorney's Youth Advisory Board to two additional high schools to assist students in developing solutions for issues facing young people in their respective communities.
- Work collaboratively with the Superior Court and local law enforcement to develop and implement the revocation process in accordance with Public Safety Realignment.
- Expand services for domestic violence victims in the eastern region of San Diego county through the implementation of a High Risk Domestic Violence Team in partnership with local providers and law enforcement.
- Continue to support the Reentry Roundtable comprised of organizations actively involved in making neighborhoods safe.

- Collaborate with Sheriff’s crime lab to expand the integration and use of fingerprint information by prosecutorial agencies, to strengthen the quality of crime analysis and criminal prosecutions.
- Achieve a conviction on 94% of felony cases prosecuted.
- Achieve a conviction on 90% of misdemeanor cases prosecuted.

**Required Discipline for Excellence – Fiscal Stability**

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

**Required Discipline for Excellence – Skilled, Adaptable and Diverse Workforce**

- Incorporate an employee wellness presentation into the District Attorney’s annual office-wide training to create awareness about employee health and efficiency.

**Related Links**

For additional information about the Office of the District Attorney, refer to the website at [www.sdcca.org/index.php](http://www.sdcca.org/index.php).

Performance Measures	2011-12 Actuals	2012-13 Adopted	2012-13 Estimated Actuals	2013-14 Recommended	2014-15 Recommended
Achieve a conviction on felony cases prosecuted <sup>1</sup>	94% of 15,714	94%	95% of 16,340	94%	94%
Achieve a conviction on misdemeanor cases prosecuted	88% of 25,048	90%	88 % of 20,960	90%	90%
Resolve adult felony cases prior to the preliminary hearing <sup>2</sup>	77% of 15,720	70%	78% of 16,340	70%	70%

*Table Notes*

<sup>1</sup>“Cases” refers to the number of people prosecuted.

<sup>2</sup> The total number of cases for Fiscal Year 2011-12 Actuals of 15,720 for resolution prior to the preliminary hearing differs from the total number of cases reported in the measure of felony conviction rate of 15,714 in Fiscal Year 2011-12 due to cases that were initially issued as a felony or misdemeanor but were later charged at a different level.

**Recommended Changes and Operational Impact: 2012-13 to 2013-14**

**Staffing**

Increase of 4.00 staff years.

- Increase of 2.00 staff years for Victim/Witness Assistance Program Managers to address expanding responsibilities and the rights of crime victims associated with the implementation of Public Safety Realignment as approved by the Board of Supervisors in January 2013.
- Increase of 2.00 staff years for Paralegal positions to address expanding responsibilities associated with the parole revocation process as required with the implementation of Public Safety Realignment.

**Expenditures**

Net increase of \$5.9 million.

- Salaries and Benefits — net increase of \$5.8 million.
  - Increase of \$2.5 million due to an increase in County retirement contributions and an increase in workers’ compensation insurance costs.
  - Increase of \$1.5 million due to a negative salary adjustment reduction.
  - Increase of \$1.5 million in temporary contract help related to the implementation of office-wide document imaging projects.
  - Increase of \$0.3 million due to the addition of 4.00 staff years as described above.
- Other Charges — net decrease of \$0.3 million primarily due to a reduction in the High Technology Theft and Apprehension and Prosecution Program and the expi-

ration of funding through the American Recovery and Reinvestment Act (ARRA) of 2009 for the Jurisdictions Unified for Drug Gang Enforcement (JUDGE) Program.

- Operating Transfers Out — decrease of \$0.1 million due to the reduction in the use of Federal Asset Forfeiture Funds for overtime costs.
- Management Reserves — increase of \$0.5 million for a total budget of \$4.0 million for facility maintenance, renovation and ergonomic upgrades (\$3.0 million) and document management and imaging projects (\$1.0 million).

### Revenue

Net increase of \$5.9 million.

- Intergovernmental Revenues — no net change.
  - Decrease of \$0.2 million in the United States Department of Justice, Office on Violence Against Women, Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program.
  - Decrease of \$0.2 million in the High Technology Theft Apprehension and Prosecution (CATCH) Program.
  - Decrease of \$0.1 million in the State of California Child Abduction and Recovery Program.
  - Increase of \$0.3 million in State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount.
  - Increase of \$0.2 million in State of California Department of Insurance programs.

- Other Financing Sources — increase of \$0.6 million due to projected receipts from Proposition 172, *the Local Public Safety Protection and Improvement Act of 1993*, which support regional law enforcement services. Proposition 172 revenues are applied, in part, to completing a multiyear strategy to mitigate previous reductions in Proposition 172 revenues.
- Use of Fund Balance — increase of \$3.3 million. A total of \$8.5 million is budgeted for multiyear projects related to facility maintenance, renovation and ergonomic upgrades, information technology refresh and upgrades, electronic discovery and activities related to document imaging solutions to reduce offsite storage costs and Federal Asset Forfeiture Funds to support law enforcement purposes.
- General Purpose Revenue Allocation — increase of \$2.0 million for increased County retirement contributions.

### Recommended Changes and Operational Impact: 2013-14 to 2014-15

Net decrease of \$1.1 million. A decrease of \$5.0 million in Capital Assets and Management Reserves is due to the anticipated completion of one-time projects, partially offset by an increase of \$3.9 million in Salaries and Benefits due to an increase in County retirement contributions.

Staffing by Program					
	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
General Criminal Prosecution	577.00	553.00	557.00	0.7	557.00
Specialized Criminal Prosecution	275.00	263.00	263.00	0.0	263.00
Juvenile Court	44.00	42.00	42.00	0.0	42.00
Public Assistance Fraud	72.00	69.00	69.00	0.0	69.00
District Attorney Administration	54.00	51.00	51.00	0.0	51.00
<b>Total</b>	<b>1,022.00</b>	<b>978.00</b>	<b>982.00</b>	<b>0.4</b>	<b>982.00</b>

Budget by Program					
	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
General Criminal Prosecution	\$ 95,053,646	\$ 94,953,886	\$ 99,436,253	4.7	\$ 96,644,623
Specialized Criminal Prosecution	46,184,713	46,256,101	47,107,092	1.8	48,182,920
Juvenile Court	5,885,296	5,896,983	6,129,375	3.9	6,287,367
Public Assistance Fraud	(1,143,823)	(1,159,565)	(962,799)	(17.0)	(775,959)
District Attorney Administration	8,483,362	8,117,683	8,376,301	3.2	8,606,549
District Attorney Asset Forfeiture Program	717,000	615,000	515,000	(16.3)	515,000
<b>Total</b>	<b>\$ 155,180,194</b>	<b>\$ 154,680,088</b>	<b>\$ 160,601,222</b>	<b>3.8</b>	<b>\$ 159,460,500</b>

Budget by Categories of Expenditures					
	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Salaries & Benefits	\$ 132,973,095	\$ 135,573,564	\$ 141,415,971	4.3	\$ 145,275,249
Services & Supplies	20,346,314	20,106,423	20,106,423	0.0	20,106,423
Other Charges	2,700,620	3,194,069	2,884,891	(9.7)	2,884,891
Capital Assets Equipment	2,360,200	1,382,200	1,382,200	0.0	382,200
Expenditure Transfer & Reimbursements	(8,900,035)	(9,176,168)	(9,188,263)	0.1	(9,188,263)
Operating Transfers Out	200,000	100,000	—	(100.0)	—
Management Reserves	5,500,000	3,500,000	4,000,000	14.3	—
<b>Total</b>	<b>\$ 155,180,194</b>	<b>\$ 154,680,088</b>	<b>\$ 160,601,222</b>	<b>3.8</b>	<b>\$ 159,460,500</b>

## Budget by Categories of Revenues

	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Intergovernmental Revenues	\$ 18,693,207	\$ 19,171,158	\$ 19,171,158	0.0	\$ 19,171,158
Charges For Current Services	910,000	1,060,000	1,060,000	0.0	1,060,000
Miscellaneous Revenues	2,616,297	2,616,297	2,616,297	0.0	2,616,297
Other Financing Sources	41,436,277	45,944,485	46,541,641	1.3	46,962,353
Use of Fund Balance	12,775,540	5,242,927	8,515,000	62.4	3,515,000
General Purpose Revenue Allocation	78,748,873	80,645,221	82,697,126	2.5	86,135,692
Total	\$ 155,180,194	\$ 154,680,088	\$ 160,601,222	3.8	\$ 159,460,500





# Sheriff

## Department Description

The Sheriff's Department is the chief law enforcement agency in the County of San Diego, covering over 4,200 square miles. The department's approximately 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 909,000 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 about 5,500 inmates per day. The Sheriff's detention facilities conduct approximately 135,000 inmate bookings annually. Services provided to the San Diego Superior Court include weapons screening and courtroom security. The department also serves as the County's levying and enforcement agency for execution, service and return of all writs, warrants and temporary restraining orders.

## Mission Statement

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

## 2012-13 Anticipated Accomplishments

### Strategic Initiative – Safe Communities

- Implemented the County Parole and Alternate Custody (CPAC) Unit to mitigate overcrowding in County detention facilities in July 2012 and monitored an average of 300 offenders out of custody. CPAC consists of Home Detention Electronic Monitoring where inmates wear a GPS transmitter while serving their sentences at home when enrolled in the program; a Residential Reentry Center (RRC) for screened inmates who would otherwise be eligible for Home Detention Electronic Monitoring but were found to be without a viable residence; and County Parole which is an early release program from County jail for low-risk offenders.
  - 296 eligible inmates have been monitored electronically since the beginning of CPAC.
  - 102 Inmates have successfully completed participation in the CPAC programs.
  - 57 inmates returned to custody for various reasons.



- Deployed the San Diego Regional Sex Offender Management System to 90% of local law enforcement agencies, below the goal of deploying the system to all agencies. Delays in the system migration were due to technical issues of local law enforcement agencies switching to the new system.
- Deployed the San Diego Regional Sex Offender Notification System to the public in March 2013. This system allows the public to subscribe to receive alerts on changes to the status of sex offenders as reported in the Megan's Law database. The release date was delayed due to unforeseen technical challenges that necessitated additional data quality checks.
- Developed an annual program and conducted five enforcement operations to coincide with significant annual youth-oriented events (e.g. graduations, prom, winter break, spring break) that used various social host ordinances throughout the County to reduce opportunities for teenage alcohol and drug abuse.
- Increased cooperation with the Probation Department by expanding the Tracking Known Offenders (TKO) program to all Sheriff stations in November 2012.
- Developed strategies to manage the shortage of detention facility beds resulting from the implementation of Assembly Bill (AB) 109, *Public Safety Realignment (2011)*. Some of the strategies developed include the application of Accelerated Release Credits for non-realigned inmates, use of the County Parole and Alternative Custody Unit to manage inmates assessed with low risk for violence in the community, co-administration of the Work Furlough and Residential Reentry Center program with the Probation Department, the expansion of the East Mesa Detention Re-Entry and Rehabilitation Facility by 400 beds and the construc-

tion of a new Women's Detention Facility with expanded opportunities for programming and treatment.

- Implemented the Reentry Services Division in the Detention Services Bureau. As part of reentry services, developed and implemented programming for inmates sentenced to custody for longer than one year. The reentry program will be housed in the expansion of the East Mesa Detention Re-Entry and Rehabilitation Facility by June 2014.
- Completed an upgrade of the Regional Communications System (RCS) core by the goal date of March 2013 with funding awarded from 2009 and 2011 Urban Area Security Initiative (UASI) grants. The upgraded core will help extend the useful life of the existing system until a new system can be funded, procured and installed.
- Continued planning efforts for the RCS replacement system, including the development of a Memorandum of Understanding to facilitate a commitment of participation from the RCS participating agencies.

#### Required Discipline for Excellence – Essential Infrastructure

- Completed construction of the Rancho San Diego Station in conjunction with the Department of General Services by December 2013.
- Continued planning efforts related to the new Women's Detention Facility with groundbreaking for roads and infrastructure in July 2012, and construction began in March 2013.

#### Required Discipline for Excellence – Skilled, Adaptable and Diverse Workforce

- Conducted 7 academies with 109 Detention/Court Services and 114 Law Enforcement cadets completing training in order to maintain adequate detention facility staffing at 90% of authorized positions by June 2013.

### 2013-15 Objectives

#### Strategic Initiative – Safe Communities

- Fully implement information-led policing throughout the department as the primary philosophy used to address crime trends in order to establish San Diego as the safest urban county in the country.
  - Implement the Information Managed Policing Addressing Community Threats (IMPACT) program at every station and substation.

- Increase the use of analytical staff providing information to field operations.
- Build regional partnerships with other law enforcement agencies and the community to share information, including the creation of Community Advisory Groups to discuss crime trends and public safety concerns with residents and businesses.
- Expand the use of technology to disseminate information at every station and use facial recognition software to identify criminals in the community.
- Improve the ability of deputies to work with mentally ill subjects by ensuring that 100% of deputies in the Law Enforcement Services Bureau complete eight-hour Psychiatric Evaluation Response Team training by May 2014.
- Continue to focus on youth in local communities using a three prong approach of education, awareness and enforcement to engage and steer youth in a positive direction by:
  - Increasing the use of social host enforcement operations by 40% in order to reduce opportunities for teenage alcohol and drug abuse.
  - Providing Start SMART driving education classes throughout the year for newly licensed drivers.
  - Providing Sober Graduation enforcement programs in the months of May and June throughout the county.
  - Implementing a juvenile traffic citation diversion program.
  - Establishing a juvenile leadership/mentoring camp program.
  - Establishing Youth Community Advisory Groups.
- Evaluate using body scanning equipment to increase capabilities of detecting contraband (e.g., drugs, weapons, etc.) as it is smuggled into detention facilities.
- Complete the update of the Superior Court contract for services that improves the fiscal health of the contract over a five-year period.
- Complete Phase 1 of building improvements for the new Women's Detention Facility by June 2014. Phase 2 of the project will include the demolition of the existing jail and will be completed in November 2015.
- The East Mesa Detention Re-Entry and Rehabilitation Facility is expected to begin construction in June 2013 and be complete by May 2014. The expansion project will consist of two new housing units, a new intake area and classrooms to provide services for 400 inmates.

- The new Rancho San Diego Station will provide law enforcement services to the unincorporated areas east of Lemon Grove. Construction of the new 25,000 square foot station has begun and is expected to be completed by December 2013.
- The new Pine Valley Substation is scheduled to begin construction in June 2013 on a one acre site adjacent to the County's park and library and is scheduled for occupancy in April 2014.
- Achieve a higher number of female recruits in each academy class (eight females per academy class) to achieve department goals for staffing the new Women's Detention Facility.
- Work with other County departments to improve health and academy readiness of new recruits/cadets and reduce injuries at the Regional Academy. Develop a Department Wellness Committee and work with County Risk Management to develop employee wellness programs and increase employee attendance.

#### **Required Discipline for Excellence – Skilled, Adaptable and Diverse Workforce**

- Increase hiring to meet department goals of opening the East Mesa Detention Re-Entry and Rehabilitation Facility, the Women's Detention Facility and achieving 99% staffing of the Emergency Services Dispatcher classification.

#### **Related Links**

For additional information about the Sheriff's Department, refer to the website at [www.sdsheriff.net](http://www.sdsheriff.net).



Performance Measures	2011-12 Actuals	2012-13 Adopted	2012-13 Estimated Actuals	2013-14 Recommended	2014-15 Recommended
<b>Priority 1 &amp; 2 Response Times:</b>					
— Incorporated Response Times (in minutes)	9.5	9.5	10.2	9.4	9.4
— Unincorporated Response Times (in minutes)	12.9	13.1	13.4	13.2	13.2
— Rural Response Times (in minutes) <sup>1</sup>	21.9	22.6	21.5	22.9	22.9
Public Calls for Service	211,282	196,504	212,121	188,184	188,184
Deputy Initiated Actions (DIA)	300,774	302,367	300,112	294,318	294,318
Daily Average – Number of Inmates	4,846	5,500	5,500	5,900 <sup>2</sup>	6,100
— Number of Inmates serving one year or more <sup>3</sup>	N/A	400	1,000 <sup>4</sup>	1,200	1,300
Number of Jail Bookings	130,044	135,000	126,000	138,000	138,000
Bank Garnishment Civil Unit Processing	8 days	8.5 days	7.5 days	7.5 days	7.5 days
Warrants Cleared <sup>5</sup>	4,213	3,000	3,600 <sup>6</sup>	3,000	3,000

*Table Notes*

<sup>1</sup>A slight increase is projected for Rural Response time in Fiscal Year 2013-14. This reflects an emphasis on safe driving practices while continuing to respond appropriately to all calls aided by information-led policing strategies.

<sup>2</sup>The daily average number of inmates for Fiscal Year 2013-14 includes the availability of 400 additional reentry beds to be constructed at the East Mesa Detention Re-Entry and Rehabilitation Facility.

<sup>3</sup>Number of inmates serving one year or more is a new Performance Measure identified for Fiscal Year 2012-13. The number is expected to increase in Fiscal Year 2013-14 due to the implementation of Public Safety Realignment.

<sup>4</sup>The actual number of inmates serving one year or more in Fiscal Year 2012-13 was higher than projected due to limited department experience with Public Safety Realignment at the time of the projection.

<sup>5</sup>The number of warrants cleared is expected to decrease in Fiscal Year 2013-14 as detention facility capacity is exceeded.

<sup>6</sup>The number of warrants cleared was expected to decrease in FY 2012-13 as jail capacity was reached. This did not occur as rapidly as projected.

## Recommended Changes and Operational Impact: 2012-13 to 2013-14

### Staffing

Net increase of 271.00 staff years.

- Net increase of 243.00 staff years in the Detention Services Bureau.
  - Increase of 140.00 staff years for the Women's Detention Facility.
  - Increase of 106.00 staff years for the East Mesa Detention Re-Entry and Rehabilitation Facility funded by State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount as a result of Public Safety Realignment.
  - Decrease of 3.00 staff years as a result of transfers to the Law Enforcement Services Bureau and from the Human Resource Services Bureau for operational needs.
- Net increase of 13.00 staff years in the Law Enforcement Services Bureau.
  - Increase of 6.00 staff years in Crime Analysis to increase the department's ability to use the proven effectiveness of Information-Led Policing and perform required analytical work.
  - Increase of 2.00 staff years in Homicide to address an increased caseload.
  - Increase of 1.00 staff year in Emergency Planning to assist the department's efforts in emergency preparedness and disaster response.
  - Increase of 1.00 staff year in the San Diego Sheriff's Regional Crime Laboratory for a forensic computer and digital media examiner to support the growing number of investigations involving these devices.
  - Increase of 4.00 staff years due to transfers from the Detention Services Bureau and the Human Resource Services Bureau and to the Office of the Sheriff for operational needs.
  - Decrease of 1.00 staff year due to a reduction in law enforcement services requested by contract cities.
- Increase of 4.00 staff years in the Court Services Bureau for the Civil Division to process documents.
- Net increase of 1.00 staff year in the Human Resource Services Bureau.
  - Increase of 1.00 staff year to coordinate the department's safety and health programs.
  - Increase of 1.00 staff year in Personnel to address hiring needs of the department.
  - Increase of 1.00 staff year to create multimedia training materials in support of the Training Division.

- Decrease of 2.00 staff years due to transfers to the Detention Services Bureau and the Law Enforcement Services Bureau for operational needs.
- Net increase of 6.00 staff years in the Management Services Bureau.
  - Increase of 5.00 staff years in the Financial Services Division including 1.00 staff year to process travel requests, 2.00 staff years to provide cost analysis and fee development or review and 2.00 staff years in detentions accounting to support the anticipated increase in inmate accounts due to jail capacity increases related to the new Women's Detention Facility and the East Mesa Detention Re-Entry and Rehabilitation Facility.
  - Increase of 1.00 staff year in Wireless Services Division to coordinate and manage remote radio sites.
- Increase of 3.00 staff years in the Sheriff's ISF/IT Bureau.
  - Increase of 3.00 staff years in Facility Services including 2.00 staff years to support the Women's Detention Facility and East Mesa Detention Re-Entry and Rehabilitation Facility and 1.00 staff year to coordinate and manage facility projects that impact multiple divisions within the Sheriff's Department.
- Increase of 1.00 staff year in the Office of the Sheriff due to a transfer from the Law Enforcement Services Bureau based on operational needs.

### Expenditures

Net increase of \$41.5 million.

- Salaries and Benefits — net increase of \$33.3 million.
  - Increase of \$14.9 million reflects negotiated labor agreements and an increase in County retirement contributions.
  - Increase of \$20.2 million due to the addition of 271.00 staff years as described above. This includes staffing for the East Mesa Detention Re-Entry and Rehabilitation Facility (\$8.1 million) and the Women's Detention Facility (\$10.3 million) to reflect phased hiring and training for partial year operation of both facilities in Fiscal Year 2013-14 and other staffing as described above (\$1.8 million).
  - Increase of \$1.4 million in overtime related to the Women's Detention Facility, the East Mesa Detention Re-Entry and Rehabilitation Facility, Detention Services and Law Enforcement Services, partially offset by a decrease due to the expiration of various grant programs.



- Decrease of \$2.9 in salary adjustments to reflect a lower rate of staff turnover and unfilled positions in Fiscal Year 2013-14 as well as to reflect partial year funding for staffing of the Women's Detention Facility and the East Mesa Detention Re-Entry and Rehabilitation Facility.
- Decrease of \$0.4 million due a one-time negotiated salary adjustment from Fiscal Year 2012-13.
- Services and Supplies — net increase of \$9.3 million.
  - Increase of \$3.3 million to support the Women's Detention Facility, including start-up costs for additional staff as described above, operational costs for an increased number of inmates and furniture, fixtures and equipment.
  - Increase of \$2.9 million for communication tower site relocations and tower replacements to be reimbursed from the RCS Trust Fund.
  - Increase of \$1.9 million to support the East Mesa Detention Re-Entry and Rehabilitation Facility to include start-up costs for additional staff as described above and operational costs for an increased number of inmates.
  - Increase of \$1.2 million in grant funds that support State and federal homeland security initiatives.
  - Increase of \$0.7 million for costs including safety equipment and clothing, the replacement of trauma kits, inmate bedding costs, operational equipment and supplies for various stations and divisions.
  - Decrease of \$0.7 million for the regional law enforcement records management system (NetRMS) maintenance agreement due to delays in the contract final milestone acceptance.
- Other Charges — Increase of \$1.4 million for increased inmate medical costs due to additional detention capacity at the Women's Detention Facility and the East Mesa Detention Re-Entry and Rehabilitation Facility.
- Capital Assets Equipment — net decrease of \$2.5 million.
  - Decrease of \$2.5 million due to one-time projects and purchases completed in Fiscal Year 2012-13.
  - Decrease of \$1.3 million in grant funds that support State and federal homeland security.
  - Increase of \$0.8 million for the purchase of transportation equipment supporting the Women's Detention Facility.
  - Increase of \$0.5 million to replace equipment at the Central Food Production Center.

- Expenditure Transfers and Reimbursements – increase of \$0.1 million in cost applied expenditure transfers (reimbursement) for food services provided to the Probation Department. Since this is a reimbursement, it has the effect of a \$0.1 million increase in expenditures.
- Operating Transfers Out — net increase of \$0.3 million due to transfers among Inmate Welfare, Asset Forfeiture, Jail Stores and the General Fund.

### Revenues

Net increase of \$41.5 million.

- Fines, Forfeitures and Penalties — increase of \$0.1 million in Writ Disbursement Trust Fund revenue associated with increased vehicle maintenance costs.
- Revenue From Use of Money & Property — increase of \$0.5 million in Rents and Concessions due to increased revenue (\$0.1 million) based on the agreement with the Corrections Corporation of America (CCA) for the lease of the Otay Mesa Detention Facility; increased revenue (\$0.3 million) based on the inmate telephone system contract; and increased revenue (\$0.1 million) in Wireless Services due to new lease agreements.
- Intergovernmental Revenues — net increase of \$5.8 million.
  - Increase of \$5.9 million in State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount as a result of Public Safety Realignment due to increased costs to support additional staff, start-up costs and operational costs for the increase of inmates at the East Mesa Detention Re-Entry and Rehabilitation Facility as well as an increase in County retirement contributions.
  - Increase of \$1.5 million in State revenue allocated from the Local Revenue Fund 2011, Enhancing Law Enforcement Activities Subaccount to provide reimbursement for Booking and Processing Fees.
  - Decrease of \$0.6 million in various revenue accounts related to grant funds that will not be rebudgeted.
  - Net decrease of \$0.5 million in State and federal grant revenues due to a decrease in the Urban Areas Security Initiative grant, Port Security Grant, and Anti-Terrorism Funds offset by increases in the Operation Stonegarden Grant Program and the State Homeland Security Grant Program.
  - Decrease of \$0.4 million for the federal State Criminal Alien Assistance Program (SCAAP), which provides federal reimbursement to states and localities that incur correctional salary costs for incarcerating undocumented criminal aliens.

- Decrease of \$0.1 million due to the expiration of the Driving Under the Influence Enforcement and Awareness Program grant.
- Charges for Current Services — net increase of \$4.3 million.
  - Increase of \$4.6 million in Contract City Revenue to recover costs of negotiated salary and benefit increases and service adjustments for the contracted law enforcement services provided to the nine contract cities, transit entities and tribes.
  - Decrease of \$0.3 million in various revenues including False Alarm Fees, Civil Service Process Fees and Domestic Violence Restraining Order System fines.
- Miscellaneous Revenues — increase of \$3.0 million.
  - Increase of \$2.2 million due to an increase of planned expenditures to be reimbursed from the RCS Trust Fund revenue.
  - Increase of \$0.5 million due to an increase of planned expenditures to be reimbursed from the Cal-ID Equipment Replacement/System Enhancement Trust Fund.
  - Increase of \$0.3 million due to an increase from sales of commissary goods to inmates.
- Other Financing Sources — increase of \$4.1 million.
  - Increase of \$3.8 million due to projected receipts and use of Special Revenue Fund fund balance from Proposition 172, the *Local Public Safety Protection and Improvement Act of 1993*, which supports regional law enforcement and detention services.
  - Increase of \$0.2 million due to an increase in the transfer from the Inmate Welfare Fund to the General Fund.
  - Increase of \$0.1 million due to an increase in the transfer from Jail Stores ISF to the Inmate Welfare Fund.
- Use of Fund Balance — increase of \$2.7 million. A total of \$4.1 million is budgeted.
  - \$2.9 million to offset one-time start-up costs for additional staff, furniture, fixtures and equipment and transportation equipment related to the Women's Detention Facility.
  - \$1.0 million to offset costs related to equipment replacement (\$0.7 million) and equipment to outfit the new Rancho San Diego station (\$0.3 million).
  - \$0.2 million in Inmate Welfare Fund fund balance to offset Grossmont Union High School District contracted educational services (\$0.1 million) and in Operating Transfers Out due to a transfer from the Inmate Welfare fund in support of positions for the East Mesa Detention Re-Entry and Rehabilitation Facility (\$0.1 million).
- General Purpose Revenue Allocation — increase of \$21.1 million to offset the costs of increased County retirement contributions and to support the Women's Detention Facility with partial year funding.

## Recommended Changes and Operational Impact: 2013-14 to 2014-15

Increase of 1.00 staff year to provide information technology technical expertise to support the Transmission Control Protocol/Internet Protocol (TCP/IP) demands for the next generation RCS microwave system. A net increase of \$8.2 million is primarily due to an increase in Salaries and Benefits for County retirement contributions and full year staffing for the Women's Detention Facility and the East Mesa Detention Re-Entry and Rehabilitation Facility as described above, increases in Other Charges for medical costs related to the increased number of inmates associated with the Women's Detention Facility and the East Mesa Re-Entry and Rehabilitation Facility, and an increase in Operating Transfers Out for full year staffing funded through Inmate Welfare. These increases are partially offset by reductions in Services and Supplies and Capital Assets Equipment due to the completion of one time projects.



### Staffing by Program

	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Detention Services	1,737.00	1,792.00	2,035.00	13.6	2,035.00
Law Enforcement Services	1,320.00	1,328.00	1,341.00	1.0	1,341.00
Sheriff's Court Services	373.00	373.00	377.00	1.1	377.00
Human Resource Services	114.00	129.00	130.00	0.8	130.00
Management Services	235.00	241.00	247.00	2.5	248.00
Sheriff's ISF / IT	12.00	12.00	15.00	25.0	15.00
Office of the Sheriff	21.00	21.00	22.00	4.8	22.00
<b>Total</b>	<b>3,812.00</b>	<b>3,896.00</b>	<b>4,167.00</b>	<b>7.0</b>	<b>4,168.00</b>

### Budget by Program

	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Detention Services	\$ 217,213,175	\$ 225,761,171	\$ 251,047,789	11.2	\$ 270,638,673
Law Enforcement Services	209,589,956	207,346,614	214,951,126	3.7	202,983,761
Sheriff's Court Services	46,977,172	48,510,270	50,652,025	4.4	52,033,040
Human Resource Services	17,725,827	22,054,872	24,111,267	9.3	23,618,543
Management Services	35,456,850	40,103,298	43,491,521	8.4	40,751,218
Sheriff's ISF / IT	67,491,882	72,900,855	73,187,158	0.4	75,001,619
Office of the Sheriff	4,008,220	4,304,570	4,498,693	4.5	4,563,902
Sheriff's Asset Forfeiture Program	1,100,000	1,100,000	1,100,000	0.0	1,100,000
Sheriff's Jail Stores ISF	5,800,000	6,815,423	7,097,050	4.1	7,097,050
Sheriff's Inmate Welfare Fund	4,978,968	5,421,624	5,705,192	5.2	6,252,641
Countywide 800 MHZ CSA's	873,857	873,857	873,857	0.0	873,857
<b>Total</b>	<b>\$ 611,215,907</b>	<b>\$ 635,192,554</b>	<b>\$ 676,715,678</b>	<b>6.5</b>	<b>\$ 684,914,304</b>

### Budget by Categories of Expenditures

	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Salaries & Benefits	\$ 454,813,619	\$ 469,720,033	\$ 502,976,059	7.1	\$ 525,759,453
Services & Supplies	134,854,422	142,510,643	151,762,312	6.5	137,489,265
Other Charges	17,906,302	19,289,166	20,644,695	7.0	23,192,682
Capital Assets Equipment	4,926,249	6,326,414	3,815,157	(39.7)	687,000
Expenditure Transfer & Reimbursements	(7,657,060)	(7,791,453)	(7,876,491)	1.1	(7,876,491)
Fund Balance Component Increases	2,000,000	—	—	—	—
Operating Transfers Out	4,372,375	5,137,751	5,393,946	5.0	5,662,395
<b>Total</b>	<b>\$ 611,215,907</b>	<b>\$ 635,192,554</b>	<b>\$ 676,715,678</b>	<b>6.5</b>	<b>\$ 684,914,304</b>

## Budget by Categories of Revenues

	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Licenses Permits & Franchises	\$ 463,000	\$ 463,000	\$ 463,000	0.0	\$ 463,000
Fines, Forfeitures & Penalties	12,320,918	11,994,629	12,092,371	0.8	9,757,363
Revenue From Use of Money & Property	7,619,698	7,892,842	8,383,360	6.2	8,466,096
Intergovernmental Revenues	74,141,845	80,048,521	85,823,711	7.2	76,962,446
Charges For Current Services	89,851,675	87,627,008	91,930,615	4.9	95,749,479
Miscellaneous Revenues	6,957,594	14,327,253	17,301,240	20.8	13,640,564
Other Financing Sources	150,746,233	168,280,047	172,346,973	2.4	172,812,212
Use of Fund Balance	17,851,813	1,391,964	4,081,651	193.2	10,876,871
General Purpose Revenue Allocation	251,263,131	263,167,290	284,292,757	8.0	296,186,273
<b>Total</b>	<b>\$ 611,215,907</b>	<b>\$ 635,192,554</b>	<b>\$ 676,715,678</b>	<b>6.5</b>	<b>\$ 684,914,304</b>



# Child Support Services

## Department Description

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



## Mission Statement

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

## 2012-13 Anticipated Accomplishments

### Strategic Initiative – Healthy Families

- Initiated legal action to determine parentage and obtained fair and appropriate child support and/or medical support in a timely manner.
  - Increased the percentage of open cases with an enforceable order to 87% (66,500 of 76,400), exceeding the goal of 85%.
  - Ensured parentage was established in 94% (56,600 of 60,200) of cases, exceeding the goal of 90%.
- Maximized compliance with support orders by promoting, enabling and ensuring payment for families. Collected reimbursement for public assistance programs.
  - Increased the percentage of current support collected to current support owed to 64% (\$110 million of \$172 million), exceeding the goal of 63%.
  - Increased the percentage of arrears cases with a collection to 67% (39,500 of 59,000), exceeding the goal of 64%.
  - Collected \$182 million in child support during Fiscal Year 2012-13, exceeding the goal of \$179 million.
- Informed and educated the community about child support services through proactive media relations and community outreach.
  - The goal to reach custodial parents, noncustodial parents and employers with video meetings was replaced by an effort to reach more of the target audience through a quarterly e-newsletter and

educational videos. DCSS designed, published and distributed the e-newsletter to 47,000 child support customers, leading to high readership and increased views of a new educational video for custodial parents produced by DCSS and posted on its website. In addition to the e-newsletter, one video meeting was conducted to educate employers about child support services.

### Required Discipline for Excellence – Accountability, Transparency and Ethical Conduct

- Exceeded the federal performance measure goal of \$3.50 for every \$1.00 spent on operations, which measures program cost effectiveness, by collecting \$3.88 for every \$1.00 spent on operations.

### Required Discipline for Excellence – Continuous Improvement and Innovation

- Developed and implemented a paperless litigation file for use in court. Since its deployment in late February 2012, this new process has resulted in a reduction of 113,000 pieces of paper and numerous staff hours.
- Collaborated with the San Diego Law Library to provide service to child support customers on Saturdays at Law Library locations in the county. DCSS staff met with over 140 parents. Of these cases, 55% resulted in an agreed-upon child support order, eliminating the need for participants to go to court.
- Collaborated with the Probation Department on a pilot project in the North County to provide assistance from DCSS staff to attendees of the Probation Department's new probationers' orientation meeting. This has enabled attendees with child support cases to address specific issues as part of the probation process.

## 2013-15 Objectives

### Strategic Initiative – Healthy Families

- Maintain the percentage of open cases with an enforceable order at or above 85% (64,940 of 76,400), consistent with the statewide goal.
- Ensure the percentage of cases with parentage established is at or above 90% (54,200 of 60,200), consistent with the statewide goal.
- Increase the percentage of current support collected to current support owed at or above 65% (\$112 million of \$172 million).
- Increase the percentage of arrears cases with a collection to 65% (38,350 of 59,000) or above.
- Maintain collections for child support at or above \$182 million.
- Develop and implement a process to provide customers with referrals to outside community agencies to assist in attaining self-sufficiency.

- Develop a process to assist customers in establishing a parenting time order along with a child support order to build healthy relationships and consistent payment.

### Strategic Initiative – Safe Communities

- Ensure residents are protected from crime or abuse.
  - Develop and implement a domestic violence screening tool for customers seeking to establish a parenting time order as part of the Parenting Time Opportunities for Children grant.

### Required Discipline for Excellence – Accountability, Transparency and Ethical Conduct

- Meet or exceed the federal performance measure goal, which measures program cost effectiveness, by collecting at least \$3.88 for every \$1.00 spent on operations.

## Related Links

For additional information about the Department of Child Support Services, refer to the website at [www.sdcountry.ca.gov/dcsc](http://www.sdcountry.ca.gov/dcsc).

Performance Measures	2011-12 Actuals	2012-13 Adopted	2012-13 Estimated Actuals	2013-14 Recommended	2014-15 Recommended
Current support collected (federal performance measure #3) (in millions)	64% of \$132	63%	64% of \$172	65%	65%
Cases with an enforceable order (federal performance measure #2)	86% of 82,000	85%	87% of 76,400	85%	85%
Arrears cases with a collection (federal performance measure #4)	63% of 63,400	64%	67% of 59,000	65%	65%
Total Collections (in millions)	\$183	\$179	\$182	\$182	\$182

#### Table Notes

There are five federal performance measures that are nationally defined measures subject to incentives for the State if certain goals are met at the statewide level. These include:

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

## Recommended Changes and Operational Impact: 2012-13 to 2013-14

### Staffing

Net decrease of 1.00 staff year.

- Decrease of 47.00 staff years in the Staff Development Division. These staff years were transferred to Legal Services.
- Decrease of 9.00 staff years in Quality Assurance. These staff years were transferred to Production Operations.
- Decrease of 1.00 staff year in Administrative Services. The decrease supports shifting funds to a reclassified position within the program.
- Increase of 9.00 staff years in Production Operations. These staff years were transferred from Quality Assurance.
- Increase of 47.00 staff years in Legal Services. These staff years were transferred from the Staff Development Division.

### Expenditures

Increase of \$0.8 million in Salaries and Benefits due to an increase in County retirement contributions.

### Revenues

Net increase of \$0.8 million.

- Intergovernmental Revenues — increase of \$0.2 million due to an increase in claimable expenditures.
- Charges for Current Services — increase of \$1.1 million due to the redirection of Recovered Cost revenue to local child support agencies.
- Use of Fund Balance — decrease of \$0.6 million due to the redirection of Recovered Cost revenue to local child support agencies.

## Recommended Changes and Operational Impact: 2013-14 to 2014-15

Increase of \$1.0 million due to an increase in County retirement contributions.

Staffing by Program					
	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Community Outreach	2.00	—	—	—	—
Production Operations	435.00	354.00	363.00	2.5	363.00
Staff Development Division	12.00	47.00	—	(100.0)	—
Quality Assurance	1.00	20.00	11.00	(45.0)	11.00
Administrative Services	18.00	46.00	45.00	(2.2)	45.00
Recurring Maintenance and Operations	3.00	5.00	5.00	0.0	5.00
Help Desk Support	1.00	—	—	—	—
Legal Services	—	—	47.00	—	47.00
<b>Total</b>	<b>472.00</b>	<b>472.00</b>	<b>471.00</b>	<b>(0.2)</b>	<b>471.00</b>

Budget by Program					
	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Community Outreach	\$ 161,251	\$ 316	\$ —	(100.0)	\$ —
Production Operations	47,010,636	38,177,253	39,447,232	3.3	40,177,949
Staff Development Division	1,038,198	5,872,828	—	(100.0)	—
Quality Assurance	128,488	1,831,001	1,094,804	(40.2)	1,112,387
Administrative Services	2,121,968	4,326,182	4,316,152	(0.2)	4,397,966
Recurring Maintenance and Operations	526,495	748,532	776,512	3.7	788,812
Help Desk Support	135,004	294	—	(100.0)	—
Legal Services	—	—	6,089,138	—	6,226,245
<b>Total</b>	<b>\$ 51,122,040</b>	<b>\$ 50,956,406</b>	<b>\$ 51,723,838</b>	<b>1.5</b>	<b>\$ 52,703,359</b>

Budget by Categories of Expenditures					
	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Salaries & Benefits	\$ 42,521,783	\$ 42,387,597	\$ 43,170,146	1.8	\$ 44,171,970
Services & Supplies	8,600,257	8,568,809	8,553,692	(0.2)	8,531,389
<b>Total</b>	<b>\$ 51,122,040</b>	<b>\$ 50,956,406</b>	<b>\$ 51,723,838</b>	<b>1.5</b>	<b>\$ 52,703,359</b>

Budget by Categories of Revenues					
	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Intergovernmental Revenues	\$ 50,482,545	\$ 50,308,738	\$ 50,540,613	0.5	\$ 51,317,743
Charges For Current Services	46,500	46,500	1,179,225	2,436.0	1,381,616
Miscellaneous Revenues	4,000	4,000	4,000	0.0	4,000
Use of Fund Balance	588,995	597,168	—	(100.0)	—
<b>Total</b>	<b>\$ 51,122,040</b>	<b>\$ 50,956,406</b>	<b>\$ 51,723,838</b>	<b>1.5</b>	<b>\$ 52,703,359</b>

# Citizens' Law Enforcement Review Board

## Department Description

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



## Mission Statement

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

## 2012-13 Anticipated Accomplishments

### Required Discipline for Excellence – Accountability, Transparency and Ethical Conduct

- Maintained public accountability of Sheriff and Probation peace officers, to the extent allowed by law, by conducting timely investigation and review of citizens' complaints of misconduct.
- Issued and publicly distributed monthly workload reports to the CLERB and the Sheriff's and Probation departments. Completed a comprehensive annual report with a thorough accounting of new complaints and case closures, including an analysis of citizen complaint trends and recommendations for policy change.
- Completed 92% (120 of 130) of complaint investigations within one year of receipt, unless delayed due to lengthy investigations required in some cases, exceeding the goal of 90%.
- Provided monthly "early warning" reports to the Sheriff and Probation departments regarding the nature of complaints filed and the identity and assignment of the employees, when known, to enable corrective action when necessary.
- Maintained a transparent and independent citizen complaint process, to the extent allowed by law, which provided relevant feedback and recommendations to the Sheriff and the Chief Probation Officer.

- Provided redacted case synopses to improve the availability of information to the public while respecting peace officer confidentiality rights.

### Required Discipline for Excellence – Continuous Improvement and Innovation

- Increased community awareness of the CLERB through quarterly stakeholder outreach.
- Implemented Business Process Reengineering measures, which defined a standard, measurable process and reduced the amount of effort and lead time required to complete high quality investigations.

## 2013-15 Objectives

### Strategic Initiative – Safe Communities

- Increase community awareness of the CLERB through quarterly stakeholder outreach.

### Required Discipline for Excellence – Accountability, Transparency and Ethical Conduct

- Maintain public accountability of Sheriff and Probation peace officers, to the extent allowed by law, by conducting timely investigation and review of citizens' complaints of misconduct.
- Issue and publicly distribute monthly workload reports to the CLERB and the Sheriff's and Probation departments. Complete a comprehensive annual report with a thorough accounting of new complaints and case closures, including an analysis of citizen complaint trends and recommendations for policy change.
- Complete 95% of complaint investigations within one year of receipt, unless delayed due to lengthy investigations that may be required in complex cases.

- Provide monthly “early warning” reports to the Sheriff and Probation departments regarding the nature of complaints filed and the identity and assignment of the employees, when known, to enable corrective action when necessary.
- Maintain a transparent and independent citizen complaint process, to the extent allowed by law, which provides relevant feedback and recommendations to the Sheriff and the Chief Probation Officer.
- Provide redacted case synopses that include relevant information for the public while respecting peace officer confidentiality rights.

### Required Discipline for Excellence – Continuous Improvement and Innovation

- Continue to implement Business Process Reengineering measures, which define a standard, measurable

process and reduce the amount of effort and lead time required to complete high quality investigations.

### Required Discipline for Excellence – Customer Satisfaction

- Process new complaints in a timely manner. Maintain a complaint turnaround of two working days or less, measured from when the complaint was received to when case documents were completed and returned to the complainant for signature.

### Related Links

For additional information about the Citizens' Law Enforcement Review Board, refer to the website at [www.sdcounty.ca.gov/clerb](http://www.sdcounty.ca.gov/clerb).

Performance Measures	2011-12 Actuals	2012-13 Adopted	2012-13 Estimated Actuals	2013-14 Recommended	2014-15 Recommended
Mail out complaint documents for complainant signature within two working days of initial contact <sup>1, 2</sup>	100% of 144	100%	99% of 145	100%	100%
Complete complaint investigations within one year <sup>1</sup>	85% of 124	90%	92% of 130	95%	95%
Provide 12 early warning reports annually to the Sheriff's and Probation Departments	100% of 12	100% of 12	100% of 12	100% of 12	100% of 12
Hold or attend at least four community- based meetings annually (one meeting per quarter)	100% of 4	100% of 4	100% of 4	100% of 4	100% of 4
Present training on law enforcement issues once per quarter	100% of 4	100% of 4	100% of 4	100% of 4	100% of 4

#### Table Notes

<sup>1</sup> Data on number of complaints is gathered by calendar year (January-December) versus fiscal year (July-June).

<sup>2</sup> CLERB has no control over the number of complaints received and cases to investigate but sets targets for the percentage of complaints and investigations processed as a measure of internal department performance standards. The estimated annual number of complaints received is 133 based on a five-year average.

## Recommended Changes and Operational Impact: 2012-13 to 2013-14

### **Staffing**

No change in staffing.

### **Expenditures**

Net increase of \$18,000 in Salaries and Benefits due to an increase in County retirement contributions.

### **Revenues**

Net increase of \$18,000 in General Purpose Revenue Allocation to offset an increase in County retirement contributions.

## Recommended Changes and Operational Impact: 2013-14 to 2014-15

Increase of \$8,000 primarily due to an increase in County retirement contributions.

Staffing by Program					
	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Law Enforcement Review Board	4.00	4.00	4.00	0.0	4.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0</b>	<b>4.00</b>

Budget by Program					
	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Law Enforcement Review Board	\$ 589,485	\$ 588,111	\$ 606,082	3.1	\$ 614,191
<b>Total</b>	<b>\$ 589,485</b>	<b>\$ 588,111</b>	<b>\$ 606,082</b>	<b>3.1</b>	<b>\$ 614,191</b>

Budget by Categories of Expenditures					
	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Salaries & Benefits	\$ 461,514	\$ 474,622	\$ 492,664	3.8	\$ 500,773
Services & Supplies	127,971	113,489	113,418	(0.1)	113,418
<b>Total</b>	<b>\$ 589,485</b>	<b>\$ 588,111</b>	<b>\$ 606,082</b>	<b>3.1</b>	<b>\$ 614,191</b>

Budget by Categories of Revenues					
	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Use of Fund Balance	8,254	—	—	—	—
General Purpose Revenue Allocation	\$ 581,231	\$ 588,111	\$ 606,082	3.1	\$ 614,191
<b>Total</b>	<b>\$ 589,485</b>	<b>\$ 588,111</b>	<b>\$ 606,082</b>	<b>3.1</b>	<b>\$ 614,191</b>

# 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 (EOC), a central facility providing regional coordinated emergency response, and acts as staff to the Unified Disaster Council (UDC). The UDC is a joint powers agreement among all 18 incorporated cities and the County of San Diego that 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.

## 2012-13 Anticipated Accomplishments

### Strategic Initiative – Safe Communities

- Engaged residents, the private sector and local jurisdictions to help communities prepare for, respond to and recover from natural and manmade disasters.
  - Increased student awareness of the importance of personal preparedness by providing “OES for Kids” presentations to 285 third through fifth graders at 5 elementary schools.
  - Promoted AlertSanDiego, the County's mass notification system, throughout the county and increased the number of mobile phone registrants to 202,000. This includes 246 registrants of Accessible AlertSanDiego, which provides alert and warning messages to deaf, blind, and hard of hearing residents in appropriate formats.
  - Assisted in the planning and coordination of four disaster trainings and exercises that incorporated community-based organizations, exceeding the goal of three trainings or exercises.
- Increased the private sector's ability to prepare for, and recover from, a disaster by holding summits and providing quarterly bulletins and other communication, through the ReadySanDiego Partner Connection website.
- Provided the community with emergency preparedness information through a combination of safety events and presentations, for a total of 40 activities.
- Continued to promote readiness by participating in four nuclear power plant site drill functional exercises, which included federal, State, and local jurisdictions. The temporary shutdown of the San Onofre Nuclear Generating Station (SONGS) delayed the full scale exercise planned during Fiscal Year 2012-13. The exercise was rescheduled to Fiscal Year 2013-14.
- Conducted or facilitated six tabletop and five functional exercises to continue the San Diego County region's disaster readiness. Exercise participants included local, State, military and international public safety personnel.
- Four quarterly drills were conducted to test Emergency Operations Center Activation procedures. The EOC or alternate EOC was activated within 30 minutes from the time of authorization.
- Conducted one communications tabletop exercise to test the County's ability to communicate during a disaster. This exercise tested the Tactical Interoperable Communications Plan.

### Required Discipline for Excellence – Regional Leadership

- Represented the needs and interests of residents, businesses and local jurisdictions by leveraging resources and creating innovative opportunities and best practices to prepare for, respond to and recover from any type of disaster.
  - Designed and produced preparedness materials in various formats including print, video, audio and online.
  - Coordinated and expanded the region's Access and Functional Needs Working Group to include additional representatives from the disabled community, for a total of 59 members. The group conducted one tabletop exercise to evaluate the capabilities throughout the region to respond to disasters impacting residents with access and functional needs.
  - Implemented and trained 100 regional partners on the proper use of the AlertSanDiego mass notification system.
  - Promoted WebEOC automated management system training and implementation to regional partners.
  - Coordinated the development of advance recovery pre-approved vendor classifications to address needs and gaps in the procurement of services that have impacted the timely stabilization of the County's response to a disaster.
  - Managed and administered Homeland Security Grant program funds as the manager of pass-through funds that are distributed throughout the San Diego region to 18 cities, 58 special districts, and other agencies to improve preparedness, response to and advanced recovery from terrorist and catastrophic events.
  - Developed the SD Emergency application for mobile devices, which has been downloaded on more than 21,000 devices and provides interactive access to local disaster information.

### 2013-15 Objectives

#### Strategic Initiative – Safe Communities

- Increase public awareness of the importance of personal preparedness by providing presentations and attending safety events for children and adults, for a total of 20 events.
- Promote the SD Emergency application for mobile devices to increase the number of downloads by conducting 10 public service outreach events. SD Emer-

gency provides interactive access to local disaster information throughout the county.

- Ensure communities are resilient to disasters and emergencies.
  - Promote AlertSanDiego, the County's mass notification system, including Accessible AlertSanDiego, which targets individuals with access and functional needs, throughout the County to increase the number of registrants by conducting 10 public service outreach events.
  - Develop a regional preparedness guide for childcare facilities and conduct outreach to 5,000 registered childcare facilities. The preparedness guide will increase the ability of regional childcare facilities to ready their staff and families for emergencies.
  - Maintain and enhance comprehensive continuity of operations plans and site evacuation plans for all County facilities. These plans ensure the safety of the public while visiting a County facility and continuity of County core services following a disaster.
  - Assist in the planning and coordination of three disaster trainings, summits or exercises that incorporate community-based organizations.
  - Provide quarterly information, such as bulletins or other communications, through the ReadySanDiego Partner Connection website.
- Ensure readiness in the region by participating in one nuclear power plant exercise, which will examine the region's ability to respond to an event at SONGS. Participants will include federal, State, and local jurisdictions and private sector partners.

### Required Discipline for Excellence – Regional Leadership

- Translate recently developed preparedness materials into Spanish, Tagalog, and Vietnamese languages to assist in the outreach to diverse populations in the county.
- Continue to promote and implement training for regional partners on emergency-related technology.
  - Adapt curriculum, refine the standards for use and conduct at least one training for regional partners on the proper use of the AlertSanDiego mass notification system.
  - Conduct quarterly WebEOC training for regional partners. WebEOC provides online communication tools for responders during a crisis.
- Provide for the development of hazard-specific annexes to the Operational Area Emergency Plan.

- Facilitate the development of a cyber-security hazard-specific annex, to increase the regional ability to detect and respond to cyber threats.
- Direct the creation of an earthquake hazard-specific annex to assist the region's response to and recovery from a catastrophic earthquake.

#### **Required Discipline for Excellence – Information Services**

- Improve the San Diego County Emergency website and the SD Emergency application for mobile devices by integrating detailed and feature-rich maps to enhance

public knowledge of active emergency areas and recovery facilities.

#### **Related Links**

For additional information about OES, refer to the following websites:

- [www.sdcounty.ca.gov/oes](http://www.sdcounty.ca.gov/oes)
- [www.sdcountyemergency.com](http://www.sdcountyemergency.com)

Performance Measures	2011-12 Actuals	2012-13 Adopted	2012-13 Estimated Actuals	2013-14 Recommended	2014-15 Recommended
Number of exercises (tabletop or functional) conducted to continue the San Diego County region's emergency management readiness <sup>1</sup>	18	9	11	9	9
Number of full-scale countywide exercises and/or Nuclear Power Plant (NPP) graded exercises conducted <sup>2</sup>	1	1	0 <sup>3</sup>	1	1
Number of quarterly drills conducted to test Emergency Operations Center Activation procedures <sup>4</sup>	4	4	4	4	4
Number of exercises (tabletop or full-scale) conducted to test the County's Tactical Interoperable Communications Plan <sup>5</sup>	1	1	1	1	1

*Table Notes*

<sup>1</sup>The multi-agency tabletop exercise program will continue with drills once every two years per agency, which will test the region's ability to respond in the event of an emergency.

<sup>2</sup>A full-scale exercise is a comprehensive test and evaluation of a disaster plan that uses written objectives to highlight the practice of various emergency functions and includes deployment of personnel and resources in the field.

<sup>3</sup>A temporary shutdown of SONGS delayed the planned full-scale exercise. The exercise was rescheduled from Fiscal Year 2012-13 to Fiscal Year 2013-14.

<sup>4</sup>A quarterly drill is conducted to test the training and readiness of designated OES staff to activate the EOC or alternate EOC within 30 minutes from the time of authorization.

<sup>5</sup>The Tactical Interoperable Communications Plan (TICP) is a requirement of the U.S. Department of Homeland Security to document coordination of interoperable communications, or public safety radio communications, within the region.

## Recommended Changes and Operational Impact: 2012-13 to 2013-14

### Staffing

No change in staffing.

### Expenditures

Net decrease of \$2.2 million.

- Salaries and Benefits — decrease of \$0.1 million in temporary help due to a reduction in grant funds.
- Services and Supplies — increase of \$0.6 million due to increases in contracted services for regional emergency disaster planning projects.
- Other Charges — decrease of \$2.7 million due to a decrease of \$2.5 million in the State Homeland Security Grant Program which provides pass-through funds to other agencies and a decrease of \$0.2 million associated with the transfer of the Fire and Emergency Medical Services program to the San Diego County Fire Authority.

### Revenues

Net decrease of \$2.2 million.

- Intergovernmental Revenues — decrease of \$2.2 million due to reductions in the State Homeland Security Grant Program.
- Use of Fund Balance — decrease of \$0.2 million. A total of \$0.3 million is budgeted to support the “Call When Needed” program to access fire suppression aircraft.
- General Purpose Revenue Allocation — increase of \$0.1 million to offset the costs of an increase in County retirement contributions and increases in facility and information technology costs.

## Recommended Changes and Operational Impact: 2013-14 to 2014-15

Net decrease of \$1.7 million primarily due to reductions in State Homeland Security Grant Program funds. OES will apply for future State Homeland Security and Emergency Management grants.



## ■ ■ ■ Emergency Services

### Staffing by Program

	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Office of Emergency Services	17.00	17.00	17.00	0.0	17.00
<b>Total</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.0</b>	<b>17.00</b>

### Budget by Program

	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Office of Emergency Services	\$ 10,471,121	\$ 9,180,674	\$ 6,930,698	(24.5)	\$ 5,181,537
<b>Total</b>	<b>\$ 10,471,121</b>	<b>\$ 9,180,674</b>	<b>\$ 6,930,698</b>	<b>(24.5)</b>	<b>\$ 5,181,537</b>

### Budget by Categories of Expenditures

	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Salaries & Benefits	\$ 2,170,447	\$ 2,166,274	\$ 2,107,701	(2.7)	\$ 2,118,110
Services & Supplies	1,614,373	1,856,199	2,409,884	29.8	1,648,047
Other Charges	6,686,301	5,158,201	2,413,113	(53.2)	1,415,380
<b>Total</b>	<b>\$ 10,471,121</b>	<b>\$ 9,180,674</b>	<b>\$ 6,930,698</b>	<b>(24.5)</b>	<b>\$ 5,181,537</b>

### Budget by Categories of Revenues

	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Intergovernmental Revenues	\$ 9,114,122	\$ 7,771,004	\$ 5,618,961	(27.7)	\$ 3,854,252
Use of Fund Balance	466,365	450,000	250,000	(44.4)	250,000
General Purpose Revenue Allocation	890,634	959,670	1,061,737	10.6	1,077,285
<b>Total</b>	<b>\$ 10,471,121</b>	<b>\$ 9,180,674</b>	<b>\$ 6,930,698</b>	<b>(24.5)</b>	<b>\$ 5,181,537</b>

# Medical Examiner

## Department Description

The Department of the Medical Examiner provides forensic death investigation services for the citizens of San Diego County, as mandated by State law. The department has initial jurisdiction over about 48% of deaths in the county, and ultimately transports approximately 13% of decedents to the department facility to determine the cause and manner of death. The department performs scene investigations, autopsies and external examinations, toxicology, histology, and administrative support. In addition, the department hosts educational tours of the Medical Examiner & Forensic Center facility on a regular basis.

## Mission Statement

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

## 2012-13 Anticipated Accomplishments

### Strategic Initiative – Safe Communities

- Enabled timely sharing of detailed information with customers (families, law enforcement agencies, hospitals, insurance companies, media, etc.) regarding the cause and manner of death.
  - Completed 83% (2,328 of 2,817) of investigative reports in 60 days or less. An increase in the complexity of cases was the primary contributor to not reaching the goal of 85%.
  - Completed 77% (1,515 of 1,967) of toxicology reports in 60 days or less. A delay in filling vacant positions was the primary contributor to not reaching the goal of 95%.
  - Completed 68% (1,823 of 2,676) of examination reports in 60 days or less. Delays in obtaining toxicology reports and an increase in complexity of cases were the primary contributors to not reaching the goal of 80%.
  - Completed 93% (6,580 of 7,115) of case reports in 7 days or less. A significant increase in the number of report requests contributed to not reaching the goal of 95%.



- Enabled timely progress of the justice system by completing 54% (68 of 127) of homicide examination reports in 60 days or less. A 24% increase in the number of homicide cases, delays in obtaining toxicology reports, and increased complexity of each case were the primary contributors to not reaching the goal of 95%.

### Strategic Initiative – Healthy Families

- Contributed to research efforts in childhood death by providing statistics and case examples, and lending expertise through active participation in groups including the San Diego County Child Fatality Committee, the Methamphetamine Strike Force, Medical Examiners and Coroners Alert Project (MECAP), National Institute of Child Health and Human Development (NICHD) and the California Sudden Infant Death Syndrome (SIDS) Advisory Council.

### Required Discipline for Excellence – Customer Satisfaction

- Began the healing process of those who have lost a loved one by providing timely and compassionate service and accurate information about Medical Examiner procedures.
  - Notified 91% (2,391 of 2,627) of next-of-kin for identified Medical Examiner cases in 12 hours or less, exceeding the goal of 90%.
  - Enabled timely funeral services for families by making 99% (2,398 of 2,409) of bodies ready for release in 7 days or less, exceeding the goal of 97%.
- Provided educational opportunities by fulfilling 100% of 61 requests to provide training, lectures and demonstrations for approved educational purposes within 4 months of request.

## 2013-15 Objectives

### Strategic Initiative – Safe Communities

- Continue enabling timely sharing of detailed information with customers (families, law enforcement agencies, hospitals, insurance companies, media, etc.) regarding the cause and manner of death.
  - Complete 85% of investigative reports in 60 days or less.
  - Complete 95% of toxicology reports in 60 days or less.
  - Complete 80% of examination reports in 60 days or less.
  - Complete 95% of case reports in 7 days or less.
- Enable timely progress of the justice system by completing 95% of homicide examination reports in 60 days or less.
- Ensure neighborhoods are safe to work, live and play.
  - Gather epidemiology information to address public health issues and partner with agencies to alert the community on patterns and trends. These trends will be communicated through press releases and an annual report published online.
  - Continue to train medical residents, students and first responders on forensic investigations by fulfilling 100% of requests, at least 75, within 4 months of the request.

### Strategic Initiative – Healthy Families

- Continue to contribute to research efforts in childhood death by providing statistics and case examples, and lending expertise through active participation in groups such as the San Diego County Child Fatality Committee, the Methamphetamine Strike Force, MECAP, NICHD, Prescription Drug Task Force, Domestic Violence Task Force and the California SIDS Advisory Council.
- Continue to contribute to research efforts in Alzheimer's, Epilepsy, Autism and Schizophrenic studies by providing tissue to academic research organizations, with family consent.

### Required Discipline for Excellence – Customer Satisfaction

- Continue to assist in the healing process of those who have lost a loved one by providing timely and compassionate service and accurate information about Medical Examiner procedures.
  - Notify 90% of next-of-kin for identified Medical Examiner cases in 12 hours or less.
  - Enable timely funeral services for families by making 97% of bodies ready for release in 7 days or less.

### Related Links

For additional information about the Department of the Medical Examiner, refer to the website at [www.sdcounty.ca.gov/me](http://www.sdcounty.ca.gov/me).

Performance Measures	2011-12 Actuals	2012-13 Adopted	2012-13 Estimated Actuals	2013-14 Recommended	2014-15 Recommended
Bodies ready for release in seven days or less	99% of 2,519	97%	99% of 2,409	97%	97%
Investigative reports completed in 60 days or less	83% of 2,853	85%	83% of 2,817	85%	85%
Toxicology reports completed in 60 days or less	99% of 1,993	95%	77% <sup>1</sup> of 1,967	95%	95%
Examination reports completed in 60 days or less	88% of 2,749	80%	68% <sup>2</sup> of 2,676	80%	80%
Homicide examination reports completed in 60 days or less	93% of 101	95%	54% <sup>3</sup> of 127	95%	95%
Next-of-kin notification completed in 12 hours or less	90% of 2,634	90%	91% of 2,627	90%	90%
Case reports completed in seven days or less	96% of 4,700	95%	93% of 7,115	95%	95%

*Table Notes*

Note: Data on number of deaths is gathered by calendar year (January–December) versus fiscal year (July–June.)

<sup>1</sup>A delay in filling vacant positions was the primary contributor in not reaching the goal of 95%.

<sup>2</sup>Delays in obtaining toxicology reports and an increase in complexity of cases were the primary contributors to not reaching the goal of 80%.

<sup>3</sup>A 24% increase in the number of homicide cases, delays in obtaining the toxicology reports, and an increase in the complexity of each case were the primary contributors to not reaching the goal of 95%.

## Recommended Changes and Operational Impact: 2012-13 to 2013-14

### Staffing

Increase of 2.00 staff years to provide support for investigations and to respond to subpoenas and court orders received by the department.

### Expenditures

Increase of \$0.5 million.

- Salaries and Benefits — increase of \$0.3 million due to the addition of 2.00 staff years as described above, the restoration of funding for a Forensic Pathology Fellow, and an increase in County retirement contributions.
- Services and Supplies — increase of \$0.1 million due to the increased operational costs of the Medical Examiner & Forensic Center.
- Capital Assets Equipment — increase of \$0.1 million due to planned one-time purchases.

### Revenues

Net increase of \$0.5 million.

- Intergovernmental Revenues — increase of \$0.1 million due to the reinstatement of a federal grant to fund a Forensic Pathology Fellow.
- Charges for Current Services — increase of \$0.1 million due to an increase in fees effective in Fiscal Year 2011-12.
- Use of Fund Balance — increase of \$0.1 million. A total of \$0.2 million is budgeted to support one-time costs for equipment replacement.
- General Purpose Revenue Allocation — increase of \$0.2 million reflects an increase in County retirement contributions and increased facility costs.

## Recommended Changes and Operational Impact: 2013-14 to 2014-15

Net decrease of \$0.1 million due to a reduction in one-time expenditures, partially offset by an increase in County retirement contributions.

**Staffing by Program**

	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Decedent Investigations	51.00	52.00	54.00	3.8	54.00
<b>Total</b>	<b>51.00</b>	<b>52.00</b>	<b>54.00</b>	<b>3.8</b>	<b>54.00</b>

**Budget by Program**

	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Decedent Investigations	\$ 8,897,649	\$ 8,951,213	\$ 9,481,818	5.9	\$ 9,382,046
<b>Total</b>	<b>\$ 8,897,649</b>	<b>\$ 8,951,213</b>	<b>\$ 9,481,818</b>	<b>5.9</b>	<b>\$ 9,382,046</b>

**Budget by Categories of Expenditures**

	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Salaries & Benefits	\$ 6,740,852	\$ 6,676,323	\$ 7,015,951	5.1	\$ 7,076,179
Services & Supplies	2,256,797	2,324,890	2,405,867	3.5	2,405,867
Capital Assets Equipment	—	50,000	160,000	220.0	—
Expenditure Transfer & Reimbursements	(100,000)	(100,000)	(100,000)	0.0	(100,000)
<b>Total</b>	<b>\$ 8,897,649</b>	<b>\$ 8,951,213</b>	<b>\$ 9,481,818</b>	<b>5.9</b>	<b>\$ 9,382,046</b>

**Budget by Categories of Revenues**

	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Intergovernmental Revenues	\$ 111,477	\$ —	\$ 111,477	—	\$ —
Charges For Current Services	622,074	775,903	841,332	8.4	841,332
Miscellaneous Revenues	44,220	53,460	86,460	61.7	86,460
Use of Fund Balance	103,560	62,500	160,000	156.0	—
General Purpose Revenue Allocation	8,016,318	8,059,350	8,282,549	2.8	8,454,254
<b>Total</b>	<b>\$ 8,897,649</b>	<b>\$ 8,951,213</b>	<b>\$ 9,481,818</b>	<b>5.9</b>	<b>\$ 9,382,046</b>



# Probation

## Department Description

The Probation Department, established in 1907, has been providing effective community corrections solutions to San Diego County residents for over 100 years. Services provided include detention for delinquent juveniles in two Juvenile Halls, treatment and custody for juvenile wards in three minimum-security facilities, investigation and supervision services for juvenile and adult offenders as ordered by the San Diego Superior Court, as well as victim assistance through notification and restitution. The department has developed a wide variety of community outreach prevention programs to strengthen families, suppress gang activity, and address alcohol and drug abuse as these behaviors contribute to criminal activity. These programs, created in collaboration with courts, law enforcement, health agencies, schools, social service agencies and other community-based organizations, are located throughout San Diego County. With the enactment of Assembly Bill (AB) 109, Public Safety Realignment (2011), the Probation Department now also provides supervision and reentry services to adult inmates returning to the community from prison.



## Mission Statement

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

## 2012-13 Anticipated Accomplishments

### Strategic Initiative – Healthy Families

- Increased public safety and reduced crime by providing supervision and services so that 71% (3,150 of 4,436) of juvenile probationers completed their probation without a new sustained law violation, exceeding the goal of 70%.
- Provided rehabilitative services to youth in custody to prepare them for success in the community.
  - Provided employment readiness services to 85% (551 of 648) of youth in custody who are over the age of 16.
  - Provided services to reduce delinquency to 95% (796 of 838) of youth in custody who are at high risk of delinquency.
  - Provided services to 94% (682 of 725) of youth assessed to have substance abuse needs, exceeding the goal of 90%.

- Connected probationers with appropriate community resources.
  - The Community Resource Directory became available in March 2013. This system electronically tracks the number of probationers linked to appropriate intervention services to address factors that lead to criminal behavior. The department continues to link probationers to appropriate intervention services; however, due to the timing of the Community Resource Directory implementation, electronic data is not available to determine whether the goal of linking 85% of probationers to appropriate intervention services was met.

### Strategic Initiative – Safe Communities

- Increased public safety and reduced crime by providing supervision and services so that 66% (8,892 of 13,472) of adult probationers completed their probation without being convicted of a new crime, exceeding the goal of 65%.
  - Searched 31% (3,063 of 10,000) of probationers' homes to ensure that they were not in possession of illegal contraband such as weapons, drugs, child pornography and/or gang-related paraphernalia, exceeding the goal of 30%.
- Partnered with local, State and federal law enforcement agencies to monitor high-risk offenders.
  - Participated in 272 multi-agency operations, including gang operations, truancy sweeps, probation and parole sweeps, and sobriety checkpoints, exceeding the goal of 250.
- Provided rehabilitative opportunities to adult probationers in order to reduce future criminal offenses.
  - Encouraged offender behavior change by providing linkages to employment services to 25% (1,088 of

4,353) of adult offenders on high-risk caseloads, less than the goal of 30%.

- Educated crime victims of their constitutional rights and provided victim input to the court regarding sentencing, restitution and other conditions of probation.
  - Contacted 99% (13,014 of 13,145) of available victims and informed them of their right to restitution and a victim impact statement.
  - Maximized the amount of adult restitution at a total of \$2,096,170 to increase services for crime victims.
- Achieved early terminations on 144 probation cases in order to motivate probationers, increase successful outcomes and manage department workload.
- Recommended summary probation on 350 low-risk cases for which the department recommended informal probation to the court in order to more effectively manage department workload.
- Recommended alternative custody (i.e., work furlough, work projects, electronic monitoring or any combination of custody with these) in 63 cases to efficiently use jail capacity and ensure an appropriate level of accountability is placed on offenders.
- Addressed the challenges of Public Safety Realignment and the transfer of responsibility for certain offenders from the State to counties and worked collaboratively with all criminal justice, health and social services agencies.
  - Created the Post Release Offender Division to supervise the realigned population.
  - Trained adult probation officers in motivational interviewing, and cognitive and behavioral therapy to reduce recidivism.
  - Collaboratively established the Community Transition Center to support engaging returning post release community supervision offenders with treatment and intervention services.
  - Established a Residential Reentry Center for in-custody offenders to provide work readiness training to facilitate their transition into the community.
  - Worked with criminal justice partners to implement a mandatory supervision plan targeting mandatory supervision offenders who are completing their prison terms in the community.

- Successfully supervised and linked 443 post release offenders to treatment and intervention services who completed at least 6 months of supervision without being convicted of a new crime.

### **Required Discipline for Excellence – Skilled, Adaptable and Diverse Workforce**

- Supported initiatives that enhanced the skills of the workforce in expanding the use of evidence-based practices and techniques.
  - Trained 95% (822 of 863) of Deputy Probation Officers in a new Integrated Behavioral Intervention Strategies model that combines motivational interviewing skills with cognitive behavioral interventions to increase officer effectiveness when working with offenders.
  - Provided educational training to prevent sexual misconduct to 100% (514) of available department staff in juvenile institutions and day treatment centers in order to comply with requirements of the *Prison Rape Elimination Act of 2003*.

## 2013-15 Objectives

### **Strategic Initiative – Healthy Families**

- Increase public safety and reduce crime by providing supervision and services so that 70% of juvenile probationers complete their probation without a new sustained law violation.
- Provide rehabilitative services to youth in custody to prepare them for success in the community.
  - Continue to provide employment readiness services to at least 85% of youth in custody who are over the age of 16.
  - Continue to provide services to reduce delinquency in at least 95% of youth in custody who are at high risk of delinquency.
  - Continue to provide substance abuse services to at least 90% of youth assessed to have substance abuse needs.
- Provide rehabilitative opportunities in order to reduce future criminal offenses by connecting adult and juvenile offenders with appropriate community resources.
  - Link high-risk juvenile probationers to community-based services associated with the juvenile's assessed need.
  - Link high-risk adult offenders under supervision to

### Strategic Initiative – Safe Communities

- Residents are protected from crime and abuse.
  - Increase public safety and reduce crime by providing supervision and services using evidence-based and best practices to adults under supervision.
  - Sixty-five percent of adult probationers will complete their probation without being convicted of a new crime.
  - Expand the number of post release offenders who complete their supervision without being convicted of a new crime.
  - Maximize the number of searches on probationers by conducting at least 6,300 searches to ensure that probationers are in compliance with their terms of supervision and not in possession of illegal contraband such as weapons, drugs, child pornography and/or gang-related paraphernalia.
- Partner with local, State and federal law enforcement agencies to monitor high-risk offenders.
  - Increase the percentage of participation in multi-agency operations including gang operations, truancy sweeps, probation and parole sweeps, and sobriety checkpoints by 5% to at least 285 operations.

- Educate crime victims of their constitutional rights and provide victim input to the court regarding sentencing, restitution and other conditions of probation.
  - Contact 99% of available victims and inform them of their right to restitution and a victim impact statement.
  - Increase the percentage of restitution collected from adult probationers by 20% to a total of approximately \$2.5 million to increase services for crime victims.

### Required Discipline for Excellence – Continuous Improvement and Innovation

- Ensure continuous improvement and innovation by improving processes.
  - Expand the use of the Community Resource Directory to juvenile supervision, which supports a balanced approach by providing access to community resources based on offender needs.
  - Develop a web-based enrollment for work projects to improve efficiency.

### Related Links

For additional information about the Probation Department, refer to the website at [www.sdcounty.ca.gov/probation](http://www.sdcounty.ca.gov/probation).



Performance Measures	2011-12 Actuals	2012-13 Adopted	2012-13 Estimated Actuals	2013-14 Recommended	2014-15 Recommended
Adult offenders who complete their probation without being convicted of a new crime	66% of 6,736	65%	66 of 13,472	65%	65%
Juvenile offenders who complete their probation without a new law violation	71% of 2,218	70%	71% of 4,436	70%	70%
Adult and juvenile probationers who have been searched to ensure that they are not in possession of illegal contraband such as weapons, drugs, child pornography and/or gang-related paraphernalia <sup>1</sup>	29% of 10,331	30%	31% of 10,000	N/A	N/A
Searches on probationers to ensure that they are in compliance with their terms of supervision and not in possession of illegal contraband such as weapons, drugs, child pornography and/or gang related paraphernalia <sup>2</sup>	N/A	N/A	6,000	6,300	6,300
Participation in multi-agency operations including gang operations, truancy sweeps, probation and parole sweeps, and sobriety checkpoints <sup>3</sup>	N/A	250	272	285	285
Available victims contacted to inform them of their rights to restitution and a victim impact statement	99% of 12,304	99%	99% of 13,145	99%	99%
Provide services to reduce delinquency of youth in custody who are at high-risk of delinquency	95% of 783	95%	95% of 838	95%	95%

*Table Notes*

<sup>1</sup>This measure is being discontinued in Fiscal Year 2013-14 and replaced with a measure that reflects the number of searches, rather than the number of probationers searched.

<sup>2</sup>This is a new measure effective Fiscal Year 2013-14. This measure will track the number of searches on probationers rather than the number of probationers searched in order to protect community safety by continued accountability throughout their grant of probation.

<sup>3</sup>This is a new measure effective Fiscal Year 2013-14 where the Probation Department projects to increase the number of multi-agency operations. In Fiscal Year 2012-13 the department participated in 272 multi-agency operations exceeding the goal of 250. Increased participation in multi-operations combines resources to better protect community safety.

## Recommended Changes and Operational Impact: 2012-13 to 2013-14

### Staffing

Net increase of 1.00 staff year.

- Adult Field Services net increase of 24.00 staff years.
  - Increase of 28.00 staff years due to the transfer of Work Projects and Work Furlough Programs from Institutional Services to realign services.
  - Decrease of 4.00 staff years due to the transfer of staff to Department Administration and to Institutional Services to realign services.
- Institutional Services net decrease of 27.00 staff years.
  - Decrease of 28.00 staff years due to the transfer of Work Project and Work Furlough Programs to Adult Field Services to realign services.
  - Increase of 1.00 staff year due to the transfer of staff from Adult Field Services to realign services.
- Department Administration net increase of 4.00 staff years.
  - Increase of 3.00 staff years due to the transfer of staff from Adult Field Services to realign services.
  - Increase of 1.00 staff year, supported by the Federal Bureau of Justice Assistance, Second Chance Act for the Smart Probation Project, which will provide for implementation of evidence-based supervision strategies to improve outcomes of probationers as approved by the Board of Supervisors in September 2012.

### Expenditures

Net increase of \$4.9 million.

- Salaries and Benefits — increase of \$1.8 million due to the addition of 1.0 staff year as described above, an increase in County retirement contributions and an increase in workers' compensation insurance costs.
- Services and Supplies — increase of \$3.1 million primarily due to the rebudget of funds allocated to pilot a program for housing services and increases related to major maintenance projects in department facilities.

### Revenues

Net Increase of \$4.9 million.

- Intergovernmental Revenues — net increase of \$2.1 million.

- Increase of \$2.5 million due to a rebudget of State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount for a pilot program for housing services to offenders who became the responsibility of the County as part of Public Safety Realignment.
- Increase of \$0.3 million in the Second Chance Act for Smart Project due to the addition of 1.0 staff year described above to implement evidence-based supervision strategies to improve outcomes for probationers.
- Increase of \$0.4 million in State revenue allocated from the Local Revenue Fund 2011, Enhancing Law Enforcement Activities Subaccount for Juvenile Probation and Camp Funding (JPCF) based on State estimates of available revenues.
- Decrease of \$1.1 million due to the expiration of American Recovery and Reinvestment Act (ARRA) of 2009 funding for the Evidence-Based Program and Juvenile Assistance Grant Program.
- Other Financing Sources — increase of \$1.4 million due to projected receipts from Proposition 172, *the Local Public Safety Protection and Improvement Act of 1993*, which support regional law enforcement services.
- Use of Fund Balance — increase of \$0.4 million. A total of \$2.5 million is budgeted.
  - \$1.1 million rebudgeted for a case management system enhancement.
  - \$1.0 million for major maintenance projects.
  - \$0.3 million for the replacement of 800 MHz radios.
  - \$0.1 million for an electronic medical record system.
- General Purpose Revenue Allocation — increase of \$1.0 million to offset an increase in County retirement contributions.

## Budget Changes and Operational Impact: 2013-14 to 2014-15

A net decrease of \$1.6 million. A net decrease of \$5.2 million in Services and Supplies is primarily due to the anticipated completion of one-time projects, partially offset by an increase of \$3.6 million in Salaries and Benefits due to an increase in County retirement contributions.

Staffing by Program					
	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Adult Field Services	322.00	421.00	445.00	5.7	445.00
Institutional Services	514.00	520.00	493.00	(5.2)	493.00
Juvenile Field Services	323.00	318.00	318.00	0.0	318.00
Department Administration	66.00	72.00	76.00	5.6	76.00
<b>Total</b>	<b>1,225.00</b>	<b>1,331.00</b>	<b>1,332.00</b>	<b>0.1</b>	<b>1,332.00</b>

Budget by Program					
	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Adult Field Services	\$ 38,610,571	\$ 65,890,725	\$ 71,480,920	8.5	\$ 70,187,194
Institutional Services	70,510,519	70,493,875	68,058,787	(3.5)	69,362,933
Juvenile Field Services	53,294,751	53,990,977	54,641,993	1.2	55,251,344
Department Administration	17,112,650	16,589,012	17,701,400	6.7	15,456,171
Probation Asset Forfeiture Program	50,000	50,000	50,000	0.0	50,000
Probation Inmate Welfare Fund	95,000	95,000	95,000	0.0	95,000
<b>Total</b>	<b>\$ 179,673,491</b>	<b>\$ 207,109,589</b>	<b>\$ 212,028,100</b>	<b>2.4</b>	<b>\$ 210,402,642</b>

Budget by Categories of Expenditures					
	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Salaries & Benefits	\$ 125,508,581	\$ 136,062,634	\$ 137,840,873	1.3	\$ 141,462,427
Services & Supplies	47,139,650	64,019,695	67,160,072	4.9	61,990,771
Other Charges	8,952,736	8,954,736	8,954,631	(0.0)	8,954,631
Expenditure Transfer & Reimbursements	(1,927,476)	(1,927,476)	(1,927,476)	0.0	(2,005,187)
<b>Total</b>	<b>\$ 179,673,491</b>	<b>\$ 207,109,589</b>	<b>\$ 212,028,100</b>	<b>2.4</b>	<b>\$ 210,402,642</b>

**Budget by Categories of Revenues**

	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Fines, Forfeitures & Penalties	\$ 568,500	\$ 1,068,500	\$ 1,068,500	0.0	\$ 1,068,500
Revenue From Use of Money & Property	95,000	95,000	95,000	0.0	95,000
Intergovernmental Revenues	51,589,710	79,763,121	81,863,277	2.6	79,370,788
Charges For Current Services	8,660,387	7,968,504	7,968,504	0.0	8,367,365
Miscellaneous Revenues	7,132	7,132	7,132	0.0	7,132
Other Financing Sources	15,495,508	16,399,612	17,779,612	8.4	18,019,612
Use of Fund Balance	4,763,383	2,092,134	2,520,000	20.5	50,000
General Purpose Revenue Allocation	98,493,871	99,715,586	100,726,075	1.0	103,424,245
<b>Total</b>	<b>\$ 179,673,491</b>	<b>\$ 207,109,589</b>	<b>\$ 212,028,100</b>	<b>2.4</b>	<b>\$ 210,402,642</b>



# Public Defender

## Department Description

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

## Mission Statement

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

## 2012-13 Anticipated Accomplishments

### Strategic Initiative – Healthy Families

- Improved opportunities for children and families by assisting juvenile delinquency clients to be successful in their rehabilitation programs and on probation.
  - Used juvenile record sealing statutes to assist juvenile clients in clearing their records to gain employment, or to participate in training and/or education programs for 80% (360 of 450) of requests.
  - Maintained the number of elapsed days between admission and sentencing in juvenile cases at an average of 28 days to accelerate rehabilitation.

### Strategic Initiative – Safe Communities

- Established a professional rapport and bond of trust with clients and worked with criminal justice partners to ensure a reasonable and efficient criminal justice system and obtain the best possible outcome for the client.



- Resolved 72% (39,600 of 55,000) of misdemeanor cases prior to trial when doing so benefitted the client more than litigation, exceeding the goal of 70%.
- Resolved 62% (8,060 of 13,000) of felony cases within 60 days of arraignment when doing so benefitted the client more than litigation.
- Encouraged clients to take advantage of programs that will allow them to thrive by successfully completing probation and reduce the likelihood of reoffending.
  - Filed 400 misdemeanor expungement requests to help clients obtain meaningful employment, exceeding the goal of 250.
  - Filed 425 felony expungement requests to help clients obtain meaningful employment, exceeding the goal of 400.
- Promoted collaborative justice by participating in specialty courts aimed at linking services to clients with specialized needs.
  - Participated in Offender Reentry Court, Adult and Juvenile Drug Court and Homeless Court to help ensure clients obtain the services they need to become self-sufficient and maintain a crime-free lifestyle.
  - Maintained 90% (27 of 30) of caseload capacity in the Behavioral Health Court Calendar.
  - Maintained 90% (18 of 20) of caseload capacity in the Veterans Treatment Review Calendar.

### Required Discipline for Excellence – Skilled, Adaptable and Diverse Workforce

- Ensured a qualified, well-trained and diverse workforce to effectively represent all cases appointed to the department.

- Achieved 15 hours of annual continuing legal education for all 210 attorneys.
- Achieved 8 hours of annual investigation-related training for all 44 investigators.

### Required Discipline for Excellence – Regional Leadership

- Developed and maintained partnerships with educational and community organizations to leverage resources and address common needs.
  - Volunteers provided 95,000 hours of service to the department, exceeding the goal of 90,000.
  - Participated in four community outreach events through the Public Defender's Community Outreach Program.
  - Trained 725 non-staff attorneys concurrently with staff attorneys to build relationships and strengthen the criminal justice system. While this number is below the goal to train 800 non-staff attorneys, the department continues to expand the number of non-staff attorneys trained by using web streaming, increasing from an initial goal of training 450 non-staff attorneys in Fiscal Year 2011-12.
  - Provided 50 streaming video trainings to branch offices and other indigent defense agencies, exceeding the goal of 25.

## 2013-15 Objectives

### Strategic Initiative – Safe Communities

- Residents are protected from crime or abuse.
  - Reduce recidivism and help offenders successfully reenter society by encouraging clients to take advantage of programs that will allow them to thrive by successfully completing probation and reduce the likelihood of reoffending.
    - ◆ File approximately 350 misdemeanor expungement requests to help clients obtain meaningful employment.
    - ◆ File approximately 400 felony expungement requests to help clients obtain meaningful employment.
    - ◆ Represent approximately 250 prison inmates with life sentences who qualify for a sentence recall and resentence under Proposition 36, *State Three Strikes Law*, which was approved by voters in November 2012.
- Promote collaborative justice by establishing a professional rapport and bond of trust with clients and work with criminal justice partners to ensure a reasonable

and efficient criminal justice system and obtain the best possible outcome for the client.

- Resolve 70% of misdemeanor cases prior to trial when doing so benefits the client more than litigation.
- Resolve 62% of felony cases within 60 days of arraignment when doing so benefits the client more than litigation.
- Promote collaborative justice by participating in specialty courts aimed at linking services to clients with specialized needs.
  - Participate in Offender Reentry Court, Adult and Juvenile Drug Court, and Homeless Court to help ensure clients obtain the services they need to become self-sufficient and maintain a crime-free lifestyle.
  - Maintain 90% of caseload capacity in the Behavioral Health Court Calendar.
  - Maintain 90% of caseload capacity in the Veterans Treatment Review Calendar.

### Strategic Initiative – Healthy Families

- Improve opportunities for children and families by assisting juvenile delinquency clients to be successful in their rehabilitation programs and on probation.
  - Use juvenile record sealing statutes to assist juvenile clients in clearing their records to gain employment or to participate in training and/or education programs, for 80% of requests.
  - Maintain the number of elapsed days between admission and sentencing in juvenile cases at an average of 28 days to accelerate rehabilitation.

### Required Discipline for Excellence – Continuous Improvement and Innovation

- Improve the efficiency and cost-effectiveness of services by storing case-related information electronically.
  - Receive discovery electronically on 65% of incoming adult felony cases.

### Required Discipline for Excellence – Skilled, Adaptable and Diverse Workforce

- Ensure a qualified, well-trained and diverse workforce to effectively represent all cases appointed to the department.
  - Achieve 15 hours of annual continuing legal education for all attorneys.
  - Achieve eight hours of annual investigation-related training for all investigators.



### Required Discipline for Excellence – Regional Leadership

- Develop and maintain partnerships with educational and community organizations to leverage resources and address common needs.
  - Maintain at least 90,000 hours provided by volunteers.
  - Participate in four community outreach events through the Public Defender’s Community Outreach Program.

- Train approximately 725 non-staff attorneys concurrently with staff attorneys to build relationships and strengthen the criminal justice system.
- Provide 50 streaming video trainings to the department’s branch offices and other indigent defense agencies.

### Related Links

For additional information about the Public Defender, refer to the website at [www.sdcounty.ca.gov/public\\_defender](http://www.sdcounty.ca.gov/public_defender).

Performance Measures	2011-12 Actuals	2012-13 Adopted	2012-13 Estimated Actuals	2013-14 Recommended	2014-15 Recommended
Number of juvenile record requests sealed	90% of 421	80% of 450	85% of 450	80% of 450	80% of 450
Number of elapsed days between admission and sentencing of juvenile cases to accelerate rehabilitation and help reduce length of stay in Juvenile Hall	28	28	28	28	28
Misdemeanor cases resolved prior to trial	N/A	70% of 50,000	72% of 55,000	70% of 50,000	70% of 50,000
Felony cases resolved at pre-preliminary hearing	61% of 11,015	62% of 12,500	62% of 13,000	62% of 13,000	62% of 13,000
Number of misdemeanor expungement requests filed <sup>1</sup>	459	250	400	350	350
Number of felony expungement requests filed	485	400	425	400	400
Caseload capacity in Behavioral Health Court Calendar	N/A	90% of 30	90% of 30	90% of 50	90% of 50
Caseload capacity in Veterans' Treatment Review Calendar	N/A	90% of 20	90% of 20	90% of 40	90% of 40
Number of hours of continuing legal education per attorney	15	15	15	15	15
Number of hours of training per investigator	8	8	8	8	8
Total volunteer hours	101,686	90,000	95,000	90,000	90,000
Number of outreach events attended	4	4	4	4	4
Number of non-staff attorneys trained <sup>2</sup>	770	800	725	725	725
Number of streaming video trainings provided <sup>3</sup>	N/A	25	50	50	50
Number of adult felony cases receiving discovery electronically <sup>4</sup>	N/A	N/A	N/A	65% of 13,000	80% of 13,000

*Table Notes*

<sup>1</sup>A new baseline of 350 misdemeanor expungements will be implemented in Fiscal Year 2013-14.

<sup>2</sup>The performance goal to concurrently train non-staff attorneys first took effect in Fiscal Year 2011-12, and that year's target of 450 non-staff attorneys was far exceeded once the department implemented web streaming to deliver the training courses. Although the Fiscal Year 2012-13 goal of training 800 non-staff attorney's was not met, the number of non-staff attorneys trained reflects the department's ability to reach a larger audience through web streaming.

<sup>3</sup>This is a new measure effective Fiscal Year 2012-13 that tracks the extensiveness of the department's streaming video program.

<sup>4</sup>This is a new measure effective Fiscal Year 2013-14. This measure tracks the Department's transition to paperless case files.

## Recommended Changes and Operational Impact: 2012-13 to 2013-14

### Staffing

Net increase of 6.00 staff years.

- Increase of 7.00 staff years in the Primary Public Defender to address increased case responsibilities.
- Decrease of 1.00 staff year in Administration as a result of a transfer to the Primary Public Defender to provide investigative support.

### Expenditures

Net increase of \$1.7 million.

- Salaries and Benefits — net increase of \$2.2 million.
  - Increase of \$1.3 million due to an increase in County retirement contributions.
  - Increase of \$0.6 million due to the addition of 6.00 staff years as described above.
  - Increase of \$0.4 million due to an increased need for temporary help associated with representing clients requesting resentencing hearings under Proposition 36 approved by voters in November 2012.
  - Decrease of \$0.1 million associated with a negative salary adjustment to reflect anticipated salary savings from vacancies.
- Services and Supplies — net decrease of \$0.6 million due to the realignment of resources to support salary and benefit costs.

### Revenues

Net increase of \$1.7 million.

- Fines, Forfeitures and Penalties — decrease of \$0.1 million in State revenue as a result of a decrease in Criminal Justice Facility Penalty funds.
- Intergovernmental Revenues — increase of \$0.2 million in State revenue allocated from the Local Revenue Fund 2011, District Attorney/Public Defender Subaccount.
- Use of Fund Balance — net increase of \$0.3 million. A total of \$3.0 million is budgeted.
  - \$1.9 million to support costs associated with temporary staff and costs of representing clients eligible for resentencing hearings associated with Proposition 36.
  - \$1.0 million rebudgeted to support costs associated with the defense of special circumstances cases.
  - \$0.1 million for the remaining term of certain lease costs associated with the discontinued Family Dependency Services program.
- General Purpose Revenue Allocation — increase of \$1.3 million to offset an increase in County retirement contributions.

## Recommended Changes and Operational Impact: 2013-14 to 2014-15

- Decrease of \$0.3 million due to a reduction in one-time expenditures, offset by an increase in County retirement contributions.



### Staffing by Program

	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Primary Public Defender	270.00	274.00	281.00	2.6	281.00
Office of Assigned Counsel	7.00	6.00	6.00	0.0	6.00
Alternate Public Defender	44.00	44.00	44.00	0.0	44.00
Multiple Conflicts Office	9.00	8.00	8.00	0.0	8.00
Administration	14.00	14.00	13.00	(7.1)	13.00
<b>Total</b>	<b>344.00</b>	<b>346.00</b>	<b>352.00</b>	<b>1.7</b>	<b>352.00</b>

### Budget by Program

	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Primary Public Defender	\$ 42,512,584	\$ 44,551,819	\$ 46,111,848	3.5	\$ 47,435,301
Office of Assigned Counsel	7,626,626	7,436,174	6,830,413	(8.1)	6,837,601
Alternate Public Defender	7,401,666	7,543,123	7,808,373	3.5	8,015,455
Multiple Conflicts Office	1,615,133	1,395,955	1,475,987	5.7	1,511,387
Administration	10,304,401	11,830,304	12,203,557	3.2	10,299,143
<b>Total</b>	<b>\$ 69,460,410</b>	<b>\$ 72,757,375</b>	<b>\$ 74,430,178</b>	<b>2.3</b>	<b>\$ 74,098,887</b>

### Budget by Categories of Expenditures

	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Salaries & Benefits	\$ 53,265,942	\$ 55,878,919	\$ 58,123,723	4.0	\$ 57,830,849
Services & Supplies	16,194,468	16,878,456	16,306,455	(3.4)	16,268,038
<b>Total</b>	<b>\$ 69,460,410</b>	<b>\$ 72,757,375</b>	<b>\$ 74,430,178</b>	<b>2.3</b>	<b>\$ 74,098,887</b>

### Budget by Categories of Revenues

	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Fines, Forfeitures & Penalties	\$ 51,347	\$ 51,347	\$ —	(100.0)	\$ —
Intergovernmental Revenues	72,239	1,962,239	2,112,239	7.6	2,112,239
Charges For Current Services	750,000	850,000	850,000	0.0	850,000
Miscellaneous Revenues	100,300	200,000	200,000	0.0	200,000
Use of Fund Balance	2,175,469	2,685,209	2,965,000	10.4	1,000,000
General Purpose Revenue Allocation	66,311,055	67,008,580	68,302,939	1.9	69,936,648
<b>Total</b>	<b>\$ 69,460,410</b>	<b>\$ 72,757,375</b>	<b>\$ 74,430,178</b>	<b>2.3</b>	<b>\$ 74,098,887</b>

# San Diego County Fire Authority

## Department Description

The San Diego County Fire Authority was created by the Board of Supervisors to provide comprehensive fire and emergency medical services in the region through effective and efficient agency collaboration and leadership. The Fire Authority provides support to unify the administration, communications and training of rural fire agencies and to extend "around the clock" protection to 1.5 million acres of the unincorporated county that previously had either limited, or part-time "on-call" protection.

## Mission Statement

Coordinate, regionalize and improve fire protection and emergency response services provided by State, local career and local volunteer fire agencies in the unincorporated areas of the County.

## 2012-13 Anticipated Accomplishments

### Strategic Initiative – Safe Communities

- Provided regional leadership with the implementation of the County's Fire and Life Safety Reorganization Report establishing County Service Area (CSA) 135 and continued collaboration with other fire agencies to improve overall efficiency through consolidation and sharing of resources.
  - Continued to build relationships to improve regional fire protection and emergency response services, including collaboration with Tribal Governments.
  - Executed three agreements with fire protection agencies to eliminate duplication of services, reduce costs, share resources and improve operational efficiency.
  - Collaborated with other fire agencies to review and explore options to improve the alternate energy fire standards.
- Helped protect residents from wildfire and other natural disasters.
  - Oversaw the U.S. Forest Service's Fire Safety and Fuels Reduction grant program to remove approximately 175 large dead, dying and diseased trees within the Greater Julian area.
  - Provided vegetation management/defensible space outreach and education by distributing an estimated 3,000 flyers to property owners within CSA 135.



- Negotiated 18 new fire service contracts and enhanced organizational structure and operating plan.
- Enhanced volunteer firefighter emergency readiness.
  - Collaborated with partnering agencies to provide courses for advanced volunteer firefighter training with the goal of improving volunteer firefighter retention.
  - Evaluated the volunteer fire stations' existing connectivity network to improve communications with volunteer firefighters and began implementation of the Advanced Situational Awareness for Public Safety Network (ASAP NET).
  - Augmented the fire services fleet with the addition of three fire engines, one light and air support unit and one water tender.

### Required Discipline for Excellence – Fiscal Stability

- Obtained \$1.75 million in grant funding to support the partnering fire services agencies.
- Developed an initial proposal for the creation of a Community Facilities District, to offset the financial impact on fire operations and facilities caused by new development within CSA 135.

## 2013-15 Objectives

### Strategic Initiative – Safe Communities

- Provide regional leadership with the implementation of the County's Fire Master Plan and continue collaboration with other fire agencies to improve overall efficiency through consolidation and sharing of resources.
  - Continue to support efforts towards implementation of Step III of the County's Fire and Life Safety Reorganization Report.

- Continue to build relationships to improve regional fire protection and emergency response services, including collaboration with Tribal Governments.
- Collaborate with other fire agencies to review and explore options to improve the alternate energy fire standards.
- Ensure neighborhoods are safe to work, live and play.
  - Provide vegetation management/defensible space outreach and education by distributing flyers to property owners within CSA 135. Evaluate the feasibility of expanding the Vegetation Management Program to additional fire agencies in the unincorporated area.
  - Amend the County Fire Code for consistency with the revised California Code of Regulations, California Fire Code and present the County Fire Code to the Board of Supervisors for adoption by June 30, 2014.
  - Develop the 2014 Consolidated Fire Code, which will consolidate the fire codes of the 16 individual fire protection districts and present the Consolidated Fire Code to the Board of Supervisors for adoption by December 31, 2014.
  - Submit the County Fire Code and Consolidated Fire Code to the State Board of Forestry for certification by June 30, 2015.
- Ensure communities are resilient to disasters and emergencies.
  - Implement programs that will help protect residents from wildfire and other natural disasters.
  - Establish and implement programs to enhance volunteer firefighter emergency training and readiness.
  - Continue implementation of the ASAP NET and evaluation of the volunteer fire stations' connectivity network to improve communications with volunteer firefighters.
  - Oversee completion of the U.S. Forest Service's Fire Safety and Fuels Reduction grant program to remove approximately 3,500 large dead, dying and diseased trees from private property within the Greater Julian area.

### **Required Discipline for Excellence – Fiscal Stability**

- Pursue grant funding opportunities to support the partnering fire services agencies, including collaboration with non-profit and other governmental agencies.

### **Required Discipline for Excellence – Accountability, Transparency and Ethical Conduct**

- Conduct site visits to volunteer fire stations in CSA 135 to ensure contract compliance.

### **Related Links**

For additional information about the San Diego County Fire Authority, refer to the website at [www.sdcountry.ca.gov/sdcfa](http://www.sdcountry.ca.gov/sdcfa).

Performance Measures	2011-12 Actuals	2012-13 Adopted	2012-13 Estimated Actuals	2013-14 Recommended	2014-15 Recommended
Perform contract compliance site visits <sup>1</sup>	11	11	13	11	11
Recruit new volunteer firefighters <sup>2</sup>	204	50	100 <sup>3</sup>	N/A	N/A
Public outreach – provide information by mail to residents regarding Defensible Space inspections in the community	3,045	2,500	3,000 <sup>4</sup>	2,500	2,500
Number of advanced training class opportunities	N/A	25	23	25	25
Number of training academies <sup>5</sup>	N/A	N/A	N/A	10	10

*Table Notes*

<sup>1</sup>Compliance site visits include review of inventory and/or financial recordkeeping within CSA 135.

<sup>2</sup>This measure will be discontinued effective Fiscal Year 2013-14. The San Diego County Fire Authority will focus on the implementation of a new volunteer firefighter training program, which will be measured through the administration of new training programs.

<sup>3</sup>The number of new volunteer firefighters exceeded the goal due to a higher than anticipated number of qualified applicants.

<sup>4</sup>A larger number of Defensible Space notifications were mailed as a result of greater need based on the number of properties in high-risk areas.

<sup>5</sup>This is a new measure effective Fiscal Year 2013-14. This measure will better represent efforts to improve volunteer firefighter retention and enhance the overall emergency readiness of the volunteer program. Training academies include basic, driver-operator and State-certified academies.

## Recommended Changes and Operational Impact: 2012-13 to 2013-14

### Staffing

No change in staffing.

### Expenditures

Net increase of \$1.7 million.

- Salaries and Benefits — increase of \$0.1 million due to costs associated with temporary staff.
- Services and Supplies — increase of \$4.2 million due to an increase in fire and emergency medical service contracts, rebudget of the Dead, Dying and Diseased Tree Grant Program and equipment costs.
- Capital Assets Equipment — decrease of \$0.7 million due to the purchase of fire apparatus.
- Fund Balance Component Increases — decrease of \$1.6 million due to a one-time contribution toward the replacement or upgrade of fire apparatus and regional support equipment.
- Operating Transfers Out — net decrease of \$0.2 million due to a transfer to CSA 135 for contracted fire and emergency medical services.

### Revenues

Net increase of \$1.7 million.

- Intergovernmental Revenues — increase of \$2.3 million due to a rebudget of revenue for the Dead, Dying and Diseased Tree Grant Program.

- Other Financing Sources — decrease of \$0.2 million as a result of the transfer of funds to CSA 135 for contracted fire and emergency medical services.
- Use of Fund Balance — decrease of \$1.3 million. A total of \$1.7 million is budgeted.
  - \$0.5 million for safety clothing, minor equipment, fixed assets and contracted services.
  - \$0.3 million to provide for equipment and auto maintenance, increased volunteer station equipment and fuel costs and increased contract costs.
  - \$0.3 million for a new volunteer firefighter training academy.
  - \$0.3 million for funding applied to the replacement/upgrades of fire apparatus and equipment for regional support.
  - \$0.2 million to support the Fire Protection and Emergency Medical Services program.
  - \$0.1 million for costs associated with temporary staff.
- General Purpose Revenue Allocation — increase of \$1.0 million due to an increase in operational and contract costs.

## Recommended Changes and Operational Impact: 2013-14 to 2014-15

A net decrease of \$8.1 million primarily due to a decrease of \$7.6 million in Services and Supplies associated with the completion of the Dead, Dying and Diseased Tree Grant Program and \$0.4 million combined in all accounts due to the completion of one-time projects.

**Staffing by Program**

	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
San Diego County Fire Authority	13.00	13.00	13.00	0.0	13.00
<b>Total</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.0</b>	<b>13.00</b>

**Budget by Program**

	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
San Diego County Fire Authority	\$ 25,191,550	\$ 22,830,958	\$ 24,865,541	8.9	\$ 16,734,105
County Service Areas - Fire Prevention	1,265,382	1,833,253	1,542,341	(15.9)	1,542,341
<b>Total</b>	<b>\$ 26,456,932</b>	<b>\$ 24,664,211</b>	<b>\$ 26,407,882</b>	<b>7.1</b>	<b>\$ 18,276,446</b>

**Budget by Categories of Expenditures**

	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Salaries & Benefits	\$ 1,521,993	\$ 1,526,737	\$ 1,596,940	4.6	\$ 1,518,026
Services & Supplies	24,425,793	19,684,103	23,835,854	21.1	16,214,595
Capital Assets Equipment	250,000	768,760	100,000	(87.0)	—
Fund Balance Component Increases	—	1,883,000	250,000	(86.7)	—
Operating Transfers Out	259,146	801,611	625,088	(22.0)	543,825
<b>Total</b>	<b>\$ 26,456,932</b>	<b>\$ 24,664,211</b>	<b>\$ 26,407,882</b>	<b>7.1</b>	<b>\$ 18,276,446</b>

**Budget by Categories of Revenues**

	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Recommended Budget	% Change	Fiscal Year 2014-15 Recommended Budget
Taxes Current Property	\$ 580,615	\$ 580,615	\$ 573,491	(1.2)	\$ 573,491
Revenue From Use of Money & Property	27,500	43,710	43,710	0.0	43,710
Intergovernmental Revenues	7,167,936	4,139,652	6,434,884	55.4	—
Charges For Current Services	517,503	543,472	505,140	(7.1)	505,140
Other Financing Sources	150,000	665,456	420,000	(36.9)	420,000
Use of Fund Balance	2,343,378	2,997,868	1,724,638	(42.5)	—
General Purpose Revenue Allocation	15,670,000	15,693,438	16,706,019	6.5	16,734,105
<b>Total</b>	<b>\$ 26,456,932</b>	<b>\$ 24,664,211</b>	<b>\$ 26,407,882</b>	<b>7.1</b>	<b>\$ 18,276,446</b>

