



## Public Safety Group

### Executive Office:

#### Fiscal Year 2001-2002

- Major Maintenance projects in the Public Safety Group Executive Office and the Law Library are re-budgeted at \$50,000. These are one-time expenditures and have no associated ongoing costs.
- Proposes to transfer \$550 from the Public Safety Group Executive Office to the Juvenile Justice Commission (JJC) for expenditures that currently take place in the Executive Office in support of JJC functions, which will now be charged directly to the JJC budget unit.

### District Attorney:

#### Fiscal Year 2001-2002

- Proposes increased expenditures of \$102,917 in the General Criminal Prosecution Program, comprised of an increase of \$47,563 for the re-budget of Major Maintenance, and an increase of \$55,354 due to the District Attorney Joint Powers Agreement with the State Board of Control (5/24/01, #2), which includes the addition of one Investigative Specialist II position.
- Proposes an increase of \$205,892 in the Special Criminal Prosecution Division, comprised of: \$135,892 for the Regional Auto Theft Task Force (RATT) to purchase safety equipment, an undercover vehicle, and fund participating law enforcement agency salary and benefit costs; and, \$70,000 due to the District Attorney's support of the Domestic Violence Hotline (1/23/01, #2). Notification of the availability of increased RATT revenue was received after the completion of the CAO Proposed Operational Plan.
- Proposes an increase of \$53,566 for the District Attorney's Asset Forfeiture Program, comprised of an increase of \$51,708 in Federal Asset Forfeiture and \$1,858 in State Asset Forfeiture both supporting the increases in the RATT program.

#### Fiscal Year 2002-2003

- Proposes an increase of \$55,354 in the General Criminal Prosecution Program for continuation of the State Board of Control agreement.



- Proposes an increase of \$66,315 in the Specialized Criminal Prosecution Unit for the Regional Auto Theft Task Force (RATT) to fund participating law enforcement agency salary and benefit costs. The increase is supported by RATT program revenue.

## **Sheriff:**

### **Fiscal Year 2001-2002**

- The Change Letter items proposed by the Sheriff consist primarily of re-budgets of specific projects and major maintenance items. Re-budgets account for \$12.3 of the \$13.9 million increase. Remaining Change Letter entries relate to changes previously approved by the Board of Supervisors in either contract and grant service levels as well as internal transfers. All entries are offset by either fund balance or program and grant revenues.
- Proposes an increase of \$5,386,417 in the Detention Services Bureau, comprised of: \$4,552,624 re-budgeted for the Jail Information Management System (JIMS) Project; \$60,000 re-budgeted for the San Diego Central Jail Furniture, Fixtures & Equipment; \$56,350 for a six month extension of the Board of Corrections (BOC) Lieutenant position, which was previously deleted in the budget due to lack of funding; \$688,078 in overtime appropriations related to Standards Training Corrections (STC) training and relief costs, of which \$472,413 was previously budgeted in the Human Resource Services Bureau and \$215,665 was added based on an increase in STC revenues; and, \$29,365 and one FTE was added and one FTE was deleted as a result of a staffing reconciliation with the Compensation Ordinance.
- Proposes an increase of \$1,156,450 in the Law Enforcement Services Bureau, including: \$150,000 re-budgeted for facility planning; \$82,000 re-budgeted for radio equipment replacement; \$129,900 and two FTEs for the Cold Hits Program approved by the Board of Supervisors on 5/15/01, (17); \$251,125 for the Law Enforcement Adolescents/Parents/ Schools (LEAPS) Program which was inadvertently left out of the Proposed Operational Plan; \$337,944 and four FTEs for Contract Cities service level changes and \$122,805 and one FTE for North County Coaster service level changes, both of which will be heard by the Board of Supervisors on June 19, 2001; \$99,985 from the Alcoholic Beverage Control (ABC) Grant; \$55,010 from a re-budget of unexpended LEAPS Grant revenue; and, internal transfers between programs totaling an increase of \$93,319.
- Proposes a reduction of \$437,256 and 12 FTEs in the Court Services Bureau to transfer the Warrants Unit staff and associated Salaries and Benefits from the Court Services Bureau to the Management Services Bureau.
- Proposes increases totaling \$4,030,495 in the Management Services Bureau, including: re-budget of \$1,700,000 for the Sheriff's Integrated Records Information System (SIRIS); re-budget of \$212,514 for furniture for the Ridgehaven Remodel; transfer of \$1,500,000 in



appropriations for the Information Technology Equipment Replacement fund from the Sheriff's Internal Service Fund Bureau; transfer of the Warrants Unit, consisting of 12 FTEs and \$437,256 in salary and benefit appropriations, from the Court Services Bureau; the addition of \$181,741 as a result of increased ongoing revenue from the Regional Communications System (RCS); the addition of \$9,384 related to the North County Transit contract; and, transfer of \$10,400 to the Law Enforcement Services Bureau.

- Proposes a reduction of \$304,177 and one FTE in the Human Resource Services Bureau, comprised of: \$100,300 re-budgeted for the purchase of weapons and safety equipment related to the conversion of Corrections Deputies to Deputy Sheriff-Corrections; \$22,000 increase for POST per diem travel costs; \$10,470 increase for startup costs for new contract positions with the Contract Cities and the North County Transit District; transfer of \$472,413 in overtime appropriations to the Detentions Services Bureau for STC training and relief; and, transfer of \$29,365 and one FTE as a result of a staffing reconciliation with the Compensation Ordinance.
- Proposes an increase of \$4,068,932 in the Sheriff's Internal Service Fund (ISF), including: re-budget of \$5,214,011 for Major Maintenance Projects; \$250,000 for the paving of the East Mesa Detention Facility parking lot; an increase of \$103,719 due to internal transfers between programs; and transfer of \$1,500,000 in appropriations for the Information Technology Equipment Replacement fund to the Management Services Bureau.

### **Fiscal Year 2002-2003**

- The Fiscal Year 2002-2003 recommendations reflect the elimination of one-time funding from re-budgets included in Fiscal Year 2001-2002. They also include the ongoing costs for law enforcement initiatives funded by program revenue.

## **Alternate Public Defender:**

### **Fiscal Year 2001-2002**

- Proposes the deletion of four Deputy Alternate Public Defender III positions, with a decrease of \$478,198 in Salary & Benefits in the Juvenile Dependency Program. These positions were requested in the Proposed Fiscal Year 2001-2002 Operational Plan, however, after analyzing staffing requirements based on more recent caseload figures, the Alternate Public Defender concluded that these positions were not needed at this time.
- Proposes the deletion of one Deputy Alternate Public Defender III in the Criminal Defense Program, and transfer of the resulting \$103,062 savings to Services & Supplies to offset maintenance costs associated with implementation of a new adult case management system scheduled to be acquired in the first quarter of Fiscal Year 2001-2002.



### **Fiscal Year 2002-2003**

- Proposes a reduction of \$389,338, the projected cost reduction associated with the Fiscal Year 2001-2002 staff reductions.

### **Probation:**

#### **Fiscal Year 2001-2002**

- Proposes re-budget of several grant-funded programs, which were unable to spend all current year appropriations. These programs are supported with grant funds therefore it is requested to move both appropriations as well as revenue into the next fiscal year.
- Re-budgets \$143,637 in the Adult Field Services Division due to unexpended grant funds from the Mentally Ill Offender Crime Reduction (MIOCR) program.
- Re-budgets \$758,678 in the Juvenile Field Services Division due to unexpended grant funds from the “Wings” (Working to Insure & Nurture Girls Success) project (\$658,200) and the Juvenile Drug Court program (\$100,478).
- Re-budgets \$90,000 in the Special Supervision Division due to unexpended State revenue associated with the Substance Abuse and Crime Prevention Act of 2000 (Proposition 36) program, which was implemented late in the current fiscal year.

### **Public Defender:**

#### **Fiscal Year 2001-2002**

- Proposes deletion of two clerical positions, which were included in the CAO Proposed Operational Plan. The Department initially believed these positions would be required due to projected caseload increases caused by the mandates of Assembly Bill 2160 (Schiff). However, the Department has reevaluated their staffing needs utilizing actual caseload numbers since the legislation took effect and has determined these two positions will not be required.



<b>PUBLIC SAFETY GROUP</b>	<b>2001-2002 Amount Change</b>	<b>2001-2002 Staffing Change</b>	<b>2002-2003 Amount Change</b>	<b>2002-2003 Staffing Change</b>
<b>Executive Office</b>				
Public Safety Executive Office	\$49,450	0.00	(\$550)	0.00
Juvenile Justice Commission	\$550	0.00	\$550	0.00
Contributions for Trial Courts	\$0	0.00	\$0	0.00
Defense Attorney / Contract Administration	\$0	0.00	\$0	0.00
Proposition 172 Special Revenue Fund	\$0	0.00	\$0	0.00
<b>Subtotal</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>District Attorney</b>				
General Criminal Prosecution	\$102,917	1.00	\$55,354	1.00
Specialized Criminal Prosecution	\$205,892	0.00	\$66,315	0.00
Juvenile Court	\$0	0.00	\$0	0.00
Public Assistance Fraud	\$0	0.00	\$0	0.00
District Attorney Administration	\$0	0.00	\$0	0.00
District Attorney Asset Forfeiture Program	\$53,566	0.00	\$0	0.00
<b>Subtotal</b>	<b>\$362,375</b>	<b>1.00</b>	<b>\$121,669</b>	<b>1.00</b>
<b>Sheriff</b>				
Detention Services	\$5,386,417	0.50	\$718,511	0.00
Law Enforcement Services	\$1,156,450	7.00	\$654,983	7.00
Court Services	(\$437,256)	-12.00	(\$452,508)	-12.00
Human Resource Services	(\$304,177)	-1.00	(\$479,046)	-1.00
Management Services	\$4,030,495	12.00	\$697,570	12.00
Sheriff's ISF/IT	\$4,068,932	0.00	\$96,521	0.00
Office of the Sheriff	\$0	0.00	\$0	0.00
Sheriff Asset Forfeiture Program	\$0	0.00	\$0	0.00
Sheriff Jail Stores ISF	\$0	0.00	\$0	0.00
Sheriff's Inmate Welfare Fund	\$0	0.00	\$0	0.00
Countywide 800 MHZ CSAs	\$0	0.00	\$0	0.00
<b>Subtotal</b>	<b>\$13,900,861</b>	<b>6.50</b>	<b>\$1,236,031</b>	<b>6.00</b>
<b>Alternate Public Defender</b>				
Administration	\$0	0.00	\$0	0.00
Juvenile Dependency	(\$375,128)	-4.00	(\$389,332)	-4.00
Juvenile Delinquency	\$0	0.00	\$0	0.00
Criminal Defense	(\$8)	-1.00	(\$6)	-1.00
<b>Subtotal</b>	<b>(\$375,136)</b>	<b>-5.00</b>	<b>(\$389,338)</b>	<b>-5.00</b>



<b>PUBLIC SAFETY GROUP</b>	<b>2001-2002 Amount Change</b>	<b>2001-2002 Staffing Change</b>	<b>2002-2003 Amount Change</b>	<b>2002-2003 Staffing Change</b>
<b>Child Support Services</b>				
Public Relations	\$0	0.00	\$0	0.00
Production Operations	\$0	0.00	\$0	0.00
Staff Development Division	\$0	0.00	\$0	0.00
Research & Publication Division	\$0	0.00	\$0	0.00
Quality Assurance	\$0	0.00	\$0	0.00
Administrative Services (Child Support)	\$0	0.00	\$0	0.00
Recurring Maintenance & Operations	\$0	0.00	\$0	0.00
Maintenance & Operations	\$0	0.00	\$0	0.00
Special Projects	\$0	0.00	\$0	0.00
Help Desk Support	\$0	0.00	\$0	0.00
<b>Subtotal</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>Citizens' Law Enforcement Review Board</b>				
Law Enforcement Review Board	\$0	0.00	\$0	0.00
<b>Subtotal</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>Disaster Preparedness</b>				
Disaster Preparedness	\$0	0.00	\$0	0.00
<b>Subtotal</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>Medical Examiner</b>				
Decedent Investigations	\$0	0.00	\$0	0.00
<b>Subtotal</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>Probation</b>				
Adult Field Services	\$143,637	0.00	\$0	0.00
Institutional Services	\$0	0.00	\$0	0.00
Juvenile Field Services	\$758,678	0.00	\$0	0.00
Special Supervision	\$90,000	0.00	\$0	0.00
Department Administration	\$0	0.00	\$0	0.00
Probation Asset Forfeiture Program	\$0	0.00	\$0	0.00
Probation Inmate Welfare Fund	\$0	0.00	\$0	0.00
Probation Internal Service Fund	\$0	0.00	\$0	0.00
<b>Subtotal</b>	<b>\$992,315</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>Public Defender</b>				
Indigent Defense	(\$119,844)	-2.00	(\$148,898)	-2.00
<b>Subtotal</b>	<b>(\$119,844)</b>	<b>-2.00</b>	<b>(\$148,898)</b>	<b>-2.00</b>
<b>Grand Jury</b>				
Grand Jury Operations	\$0	0.00	\$0	0.00
<b>Subtotal</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>TOTAL</b>	<b>\$14,810,571</b>	<b>0.50</b>	<b>\$819,464</b>	<b>0.00</b>