

Public Safety Group Changes



Public Safety Group Summary

Total Staffing by Group

The Public Safety Group staffing level in the revised Recommended Operational Plan is 7,459.00 staff years in Fiscal Year 2014–15 and 7,461.00 staff years in Fiscal Year 2015–16. This is an increase of 3.00 staff years or 0.04% each year from the CAO Recommended Operational Plan and a recommended increase of 30.00 staff years or 0.4% in Fiscal Year 2014–15 from the Fiscal Year 2013–14 Adopted Operational Plan.

Fiscal Year 2014–15

Recommended staffing changes for Fiscal Year 2014–15 from the CAO Recommended Operational Plan include 2.00 staff years in the Sheriff's Department Law Enforcement Services Bureau for the High Intensity Drug Trafficking Areas (HIDTA) program and Sheriff's Court Services Bureau in the Field Division to conduct analysis regarding county wanted subjects and 1.00 staff year in the San Diego County Fire Authority to support fire prevention activities, based on available funding since the CAO Recommended Operational Plan.

Fiscal Year 2015–16

No additional staffing changes are recommended for Fiscal Year 2015–16 from the revised CAO Recommended Operational Plan for Fiscal Year 2014–15.

Total Appropriations by Group

The Public Safety Group appropriations in the revised Recommended Operational Plan are \$1,634.0 million in Fiscal Year 2014–15 and \$1,625.9 million in Fiscal Year 2015–16. This is an increase of \$7.4 million or 0.5% in Fiscal Year 2014–15 from the CAO Recommended Operational Plan, for a total increase of \$93.3 million or 6.1% from the Fiscal Year 2013–14 Adopted Operational Plan.

Fiscal Year 2014–15

Significant changes from the CAO Recommended Operational Plan include:

- Increases in staff in the Law Enforcement Services and Sheriff's Court Services Bureaus of the Sheriff's Department and in the San Diego County Fire Authority.
- Purchase of a fire apparatus.
- Rebudgets for costs associated with the Regional Communications System, the Regional Realignment Response Group and various capital projects.
- Costs associated with contracted educational services for offenders under Post Release Community Supervision (PRCS).

■ ■ ■ Public Safety Group Changes

- A reduction in the Sheriff's Department associated with the 2013 Operation Stonegarden Grant Program due to revised spending estimates.

Fiscal Year 2015–16

No significant changes.

Executive Office

No changes from the CAO Recommended Operational Plan.



Staffing by Department						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Public Safety Executive Office	11.00	0.00	11.00	11.00	0.00	11.00
District Attorney	996.00	0.00	996.00	996.00	0.00	996.00
Sheriff	4,210.00	2.00	4,212.00	4,212.00	2.00	4,214.00
Child Support Services	471.00	0.00	471.00	471.00	0.00	471.00
Citizens' Law Enforcement Review Board	4.00	0.00	4.00	4.00	0.00	4.00
Office of Emergency Services	17.00	0.00	17.00	17.00	0.00	17.00
Medical Examiner	56.00	0.00	56.00	56.00	0.00	56.00
Probation	1,316.00	0.00	1,316.00	1,316.00	0.00	1,316.00
Public Defender	357.00	0.00	357.00	357.00	0.00	357.00
San Diego County Fire Authority	18.00	1.00	19.00	18.00	1.00	19.00
Total	7,456.00	3.00	7,459.00	7,458.00	3.00	7,461.00

Public Safety Group Changes

Expenditures by Department						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Public Safety Executive Office	\$ 278,740,324	\$ 0	\$ 278,740,324	\$ 283,056,547	\$ 0	\$ 283,056,547
District Attorney	170,595,851	0	170,595,851	165,699,264	0	165,699,264
Sheriff	723,885,289	5,349,605	729,234,894	726,506,609	359,362	726,865,971
Child Support Services	51,460,166	0	51,460,166	51,350,972	0	51,350,972
Citizens' Law Enforcement Review Board	631,239	0	631,239	625,732	0	625,732
Office of Emergency Services	5,735,516	0	5,735,516	5,449,237	0	5,449,237
Medical Examiner	9,814,462	0	9,814,462	9,747,607	0	9,747,607
Probation	215,837,604	1,000,000	216,837,604	212,614,115	1,000,000	213,614,115
Public Defender	77,288,460	0	77,288,460	77,134,959	0	77,134,959
Contribution for Trial Courts	69,259,172	0	69,259,172	69,259,172	0	69,259,172
San Diego County Fire Authority	23,386,852	1,033,229	24,420,081	22,974,425	160,659	23,135,084
Total	\$ 1,626,634,935	\$ 7,382,834	\$ 1,634,017,769	\$ 1,624,418,639	\$ 1,520,021	\$ 1,625,938,660



Staffing by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Public Safety Executive Office	11.00	0.00	11.00	11.00	0.00	11.00
Total	11.00	0.00	11.00	11.00	0.00	11.00

Budget by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Public Safety Executive Office	\$ 7,635,835	\$ 0	\$ 7,635,835	\$ 7,575,471	\$ 0	\$ 7,575,471
Penalty Assessment	7,875,730	0	7,875,730	7,875,730	0	7,875,730
Criminal Justice Facility Construction	7,491,425	0	7,491,425	7,491,425	0	7,491,425
Courthouse Construction	970,000	0	970,000	970,000	0	970,000
Public Safety Proposition 172	254,767,334	0	254,767,334	259,143,921	0	259,143,921
Total	\$ 278,740,324	\$ 0	\$ 278,740,324	\$ 283,056,547	\$ 0	\$ 283,056,547

Public Safety Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 2,105,499	\$ 0	\$ 2,105,499	\$ 2,082,722	\$ 0	\$ 2,082,722
Services & Supplies	7,329,586	0	7,329,586	8,338,198	0	8,338,198
Other Charges	3,774,001	0	3,774,001	3,783,666	0	3,783,666
Operating Transfers Out	265,531,238	0	265,531,238	268,851,961	0	268,851,961
Total	\$ 278,740,324	\$ 0	\$ 278,740,324	\$ 283,056,547	\$ 0	\$ 283,056,547

Budget by Categories of Revenues

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Fines, Forfeitures & Penalties	\$ 9,736,973	\$ 0	\$ 9,736,973	\$ 9,736,973	\$ 0	\$ 9,736,973
Revenue From Use of Money & Property	78,757	0	78,757	78,757	0	78,757
Intergovernmental Revenues	251,015,756	0	251,015,756	257,642,221	0	257,642,221
Charges For Current Services	708,000	0	708,000	708,000	0	708,000
Other Financing Sources	4,746,780	0	4,746,780	4,746,780	0	4,746,780
Use of Fund Balance	7,218,280	0	7,218,280	4,776,345	0	4,776,345
General Purpose Revenue Allocation	5,235,778	0	5,235,778	5,367,471	0	5,367,471
Total	\$ 278,740,324	\$ 0	\$ 278,740,324	\$ 283,056,547	\$ 0	\$ 283,056,547

District Attorney



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
General Criminal Prosecution	571.00	0.00	571.00	571.00	0.00	571.00
Specialized Criminal Prosecution	263.00	0.00	263.00	263.00	0.00	263.00
Juvenile Court	42.00	0.00	42.00	42.00	0.00	42.00
Public Assistance Fraud	69.00	0.00	69.00	69.00	0.00	69.00
District Attorney Administration	51.00	0.00	51.00	51.00	0.00	51.00
Total	996.00	0.00	996.00	996.00	0.00	996.00

Budget by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
General Criminal Prosecution	\$ 105,198,845	\$ 0	\$ 105,198,845	\$ 100,886,627	\$ 0	\$ 100,886,627
Specialized Criminal Prosecution	50,615,732	0	50,615,732	49,873,575	0	49,873,575
Juvenile Court	6,323,017	0	6,323,017	6,415,239	0	6,415,239
Public Assistance Fraud	(598,803)	0	(598,803)	(500,594)	0	(500,594)
District Attorney Administration	8,542,060	0	8,542,060	8,509,417	0	8,509,417
District Attorney Asset Forfeiture Program	515,000	0	515,000	515,000	0	515,000
Total	\$ 170,595,851	\$ 0	\$ 170,595,851	\$ 165,699,264	\$ 0	\$ 165,699,264

Budget by Categories of Expenditures

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 151,260,367	\$ 0	\$ 151,260,367	\$ 151,514,013	\$ 0	\$ 151,514,013
Services & Supplies	20,256,656	0	20,256,656	20,106,423	0	20,106,423
Other Charges	2,884,891	0	2,884,891	2,884,891	0	2,884,891
Capital Assets Equipment	1,382,200	0	1,382,200	382,200	0	382,200
Expenditure Transfer & Reimbursements	(9,188,263)	0	(9,188,263)	(9,188,263)	0	(9,188,263)
Management Reserves	4,000,000	0	4,000,000	0	0	0
Total	\$ 170,595,851	\$ 0	\$ 170,595,851	\$ 165,699,264	\$ 0	\$ 165,699,264

Budget by Categories of Revenues

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Intergovernmental Revenues	\$ 20,059,293	\$ 0	\$ 20,059,293	\$ 20,059,293	\$ 0	\$ 20,059,293
Charges For Current Services	1,060,000	0	1,060,000	1,060,000	0	1,060,000
Miscellaneous Revenues	2,616,297	0	2,616,297	2,616,297	0	2,616,297
Other Financing Sources	49,291,877	0	49,291,877	48,412,429	0	48,412,429
Use of Fund Balance	10,640,472	0	10,640,472	3,515,000	0	3,515,000
General Purpose Revenue Allocation	86,927,912	0	86,927,912	90,036,245	0	90,036,245
Total	\$ 170,595,851	\$ 0	\$ 170,595,851	\$ 165,699,264	\$ 0	\$ 165,699,264





Sheriff



Fiscal Year 2014–15

Staffing

Increase of 2.00 staff years.

- Increase of 1.00 staff year in the Law Enforcement Services Bureau for the High Intensity Drug Trafficking Areas (HIDTA) program based on available funding since the CAO Recommended Operational Plan.
- Increase of 1.00 staff year in the Sheriff's Court Services Bureau in the Field Division to conduct analysis regarding county wanted subjects based on operational needs identified since the CAO Recommended Operational Plan.

Expenditures

Net increase of \$5.3 million.

- Salaries & Benefits—increase of \$1.3 million.
 - Increase of \$1.1 million primarily due to a rebudget to fund additional hours to support law enforcement operations based on available revenue from the Board of State and Community Corrections (BSCC) Police grant funds and the State, allocated from the Local Revenue Fund 2011, Community Corrections Subaccount since the CAO Recommended Operational Plan.
 - Increase of \$0.2 million due to the addition of 2.00 staff years as described above.
- Services & Supplies—net increase of \$4.0 million.
 - Increase of \$7.3 million due to the following rebudgets:
 - ◆ \$3.0 million for communication tower site relocation and tower replacements based on revenue from the Regional Communications System (RCS) Trust Fund.
 - ◆ \$2.8 million to support costs related to the RCS Microwave Transport Network based on revenue from the RCS Trust Fund approved by the Board of Supervisors on December 3, 2013.
 - ◆ \$0.5 million for furniture, fixtures and equipment and other non-consumable start-up costs for multiple capital projects, including the East Mesa Reentry Facility, the San Diego County Women's Detention and Reentry Facility, and the Lakeside Substation.
 - ◆ \$0.4 million for the Regional Realignment Response Group reimbursements to allied agencies for their participation in law enforcement operations.
 - ◆ \$0.4 million for professional, specialized and contracted services costs related to the replacement of the conventional radio system and technical support for the RCS Core.
 - ◆ \$0.2 million for security equipment at the North County Regional Center and the Kearny Mesa Courthouse based on revenue from the Vehicle Inspection Fee Trust Fund.
 - Decrease of \$3.3 million for the 2013 Operation Stonegarden Grant (OPSG) Program approved by the Board of Supervisors on December 3, 2013 due to revised spending estimates received subsequent to the submission of the CAO Recommended Operational Plan.

Revenues

Net increase of \$5.3 million.

- Fines, Forfeitures & Penalties—increase of \$0.1 million in Warrant Automation Trust Fund revenue associated with the addition of 1.00 staff year in the Sheriff's Court Services Bureau.
- Intergovernmental Revenues—net decrease of \$2.2 million.
 - Decrease of \$3.3 million in grant revenue due to a decrease in the 2013 OPSG Program as described on the previous page.
 - Increase of \$0.9 million in State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount, as a result of the rebudget of expenditures planned for Fiscal Year 2013–14 that will be completed in Fiscal Year 2014–15 for the Regional Realignment Response Group and the East Mesa Reentry Facility.
 - Increase of \$0.1 million in revenue from the BSCC Police grant funds for overtime costs due to an increase in the estimated allocation for Fiscal Year 2014–15 since the CAO Recommended Operational Plan.
 - Increase of \$0.1 million in federal grant revenue due to an increase in the HIDTA program associated with the reimbursement of 1.00 additional staff year as described on the previous page.
- Charges for Current Services—increase of \$0.2 million from the Vehicle Inspection Fee Trust Fund for the rebudget of expenditures planned for Fiscal Year 2013–14 that will be completed in Fiscal Year 2014–15 for security equipment at the North County Regional Center and the Kearny Mesa Courthouse.
- Miscellaneous Revenues—increase of \$6.1 million, due to the following rebudgets:
 - Increase of \$5.8 million due to an increase in expenditures planned for Fiscal Year 2013–14 that will be completed in Fiscal Year 2014–15 based on revenue from the RCS Trust Fund.
 - Increase of \$0.3 million due to an increase in expenditures planned for Fiscal Year 2013–14 that will be completed in Fiscal Year 2014–15 related to the replacement of the conventional radio system based on revenue from the Fire Safety Trust Fund.
- Use of Fund Balance—increase of \$1.1 million due to the following:
 - \$0.7 million rebudget to support law enforcement operations.
 - \$0.3 million rebudget for furniture, fixtures and equipment and other non-consumable start-up costs for multiple capital projects, including the Lakeside Substation and San Diego County Women's Detention and Reentry Facility.

Fiscal Year 2015–16

No significant changes.

Staffing by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Detention Services	2,039.00	0.00	2,039.00	2,039.00	0.00	2,039.00
Law Enforcement Services	1,371.00	1.00	1,372.00	1,373.00	1.00	1,374.00
Sheriff's Court Services	377.00	1.00	378.00	377.00	1.00	378.00
Human Resource Services	130.00	0.00	130.00	130.00	0.00	130.00
Management Services	251.00	0.00	251.00	251.00	0.00	251.00
Sheriff's ISF / IT	16.00	0.00	16.00	16.00	0.00	16.00
Office of the Sheriff	26.00	0.00	26.00	26.00	0.00	26.00
Total	4,210.00	2.00	4,212.00	4,212.00	2.00	4,214.00

Budget by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Detention Services	\$ 279,108,547	\$ 0	\$ 279,108,547	\$ 286,442,787	\$ 0	\$ 286,442,787
Law Enforcement Services	226,920,901	(1,689,703)	225,231,198	221,651,930	227,523	221,879,453
Sheriff's Court Services	54,430,604	349,326	54,779,930	54,559,066	123,376	54,682,442
Human Resource Services	26,680,094	0	26,680,094	26,344,616	0	26,344,616
Management Services	34,822,589	6,131,579	40,954,168	36,047,926	7,903	36,055,829
Sheriff's ISF / IT	80,329,686	521,403	80,851,089	80,089,007	560	80,089,567
Office of the Sheriff	5,467,531	0	5,467,531	5,425,253	0	5,425,253
Sheriff's Asset Forfeiture Program	1,100,000	0	1,100,000	1,100,000	0	1,100,000
Sheriff's Jail Stores ISF	7,787,452	0	7,787,452	7,798,992	0	7,798,992
Sheriff's Inmate Welfare Fund	6,723,355	37,000	6,760,355	6,796,130	0	6,796,130
Countywide 800 MHZ CSA's	514,530	0	514,530	250,902	0	250,902
Total	\$ 723,885,289	\$ 5,349,605	\$ 729,234,894	\$ 726,506,609	\$ 359,362	\$ 726,865,971

Budget by Categories of Expenditures

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 549,765,603	\$ 1,322,204	\$ 551,087,807	\$ 565,383,386	\$ 332,072	\$ 565,715,458
Services & Supplies	146,402,700	4,003,401	150,406,101	136,476,876	27,290	136,504,166
Other Charges	25,792,682	0	25,792,682	25,792,682	0	25,792,682
Capital Assets Equipment	3,426,487	24,000	3,450,487	818,324	0	818,324
Expenditure Transfer & Reimbursements	(8,051,198)	0	(8,051,198)	(8,334,361)	0	(8,334,361)
Operating Transfers Out	6,549,015	0	6,549,015	6,369,702	0	6,369,702
Total	\$ 723,885,289	\$ 5,349,605	\$ 729,234,894	\$ 726,506,609	\$ 359,362	\$ 726,865,971

Budget by Categories of Revenues

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Licenses Permits & Franchises	\$ 463,000	\$ 0	\$ 463,000	\$ 463,000	\$ 0	\$ 463,000
Fines, Forfeitures & Penalties	5,415,641	126,486	5,542,127	2,996,567	123,936	3,120,503
Revenue From Use of Money & Property	8,328,601	0	8,328,601	8,328,601	0	8,328,601
Intergovernmental Revenues	58,583,365	(2,155,364)	56,428,001	49,031,667	235,426	49,267,093
Charges For Current Services	129,824,689	225,000	130,049,689	132,287,618	0	132,287,618
Miscellaneous Revenues	9,651,324	6,061,062	15,712,386	8,697,184	0	8,697,184
Other Financing Sources	194,363,110	0	194,363,110	198,183,139	0	198,183,139
Use of Fund Balance	10,869,512	1,092,421	11,961,933	3,425,451	0	3,425,451
General Purpose Revenue Allocation	306,386,047	0	306,386,047	323,093,382	0	323,093,382
Total	\$ 723,885,289	\$ 5,349,605	\$ 729,234,894	\$ 726,506,609	\$ 359,362	\$ 726,865,971

Child Support Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Production Operations	363.00	0.00	363.00	363.00	0.00	363.00
Quality Assurance	11.00	0.00	11.00	11.00	0.00	11.00
Administrative Services	45.00	0.00	45.00	45.00	0.00	45.00
Recurring Maintenance and Operations	5.00	0.00	5.00	5.00	0.00	5.00
Legal Services	47.00	0.00	47.00	47.00	0.00	47.00
Total	471.00	0.00	471.00	471.00	0.00	471.00

Budget by Program

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Production Operations	\$ 38,869,304	\$ 0	\$ 38,869,304	\$ 38,548,774	\$ 0	\$ 38,548,774
Quality Assurance	1,103,592	0	1,103,592	1,124,955	0	1,124,955
Administrative Services	4,339,416	0	4,339,416	4,423,925	0	4,423,925
Recurring Maintenance and Operations	792,113	0	792,113	793,009	0	793,009
Legal Services	6,355,741	0	6,355,741	6,460,309	0	6,460,309
Total	\$ 51,460,166	\$ 0	\$ 51,460,166	\$ 51,350,972	\$ 0	\$ 51,350,972

Budget by Categories of Expenditures

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 43,584,276	\$ 0	\$ 43,584,276	\$ 43,267,223	\$ 0	\$ 43,267,223
Services & Supplies	7,875,890	0	7,875,890	8,083,749	0	8,083,749
Total	\$ 51,460,166	\$ 0	\$ 51,460,166	\$ 51,350,972	\$ 0	\$ 51,350,972



Budget by Categories of Revenues						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Intergovernmental Revenues	\$ 49,722,162	\$ 0	\$ 49,722,162	\$ 49,678,748	\$ 0	\$ 49,678,748
Charges For Current Services	1,738,004	0	1,738,004	1,672,224	0	1,672,224
Miscellaneous Revenues	0	0	0	0	0	0
General Purpose Revenue Allocation	0	0	0	0	0	0
Total	\$ 51,460,166	\$ 0	\$ 51,460,166	\$ 51,350,972	\$ 0	\$ 51,350,972





Citizens' Law Enforcement Review Board



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Law Enforcement Review Board	4.00	0.00	4.00	4.00	0.00	4.00
Total	4.00	0.00	4.00	4.00	0.00	4.00

Budget by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Law Enforcement Review Board	\$ 631,239	\$ 0	\$ 631,239	\$ 625,732	\$ 0	\$ 625,732
Total	\$ 631,239	\$ 0	\$ 631,239	\$ 625,732	\$ 0	\$ 625,732

Budget by Categories of Expenditures						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 526,597	\$ 0	\$ 526,597	\$ 519,035	\$ 0	\$ 519,035
Services & Supplies	104,642	0	104,642	106,697	0	106,697
Total	\$ 631,239	\$ 0	\$ 631,239	\$ 625,732	\$ 0	\$ 625,732

Budget by Categories of Revenues						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Use of Fund Balance	\$ 8,780	\$ 0	\$ 8,780	\$ 0	\$ 0	\$ 0
General Purpose Revenue Allocation	622,459	0	622,459	625,732	0	625,732
Total	\$ 631,239	\$ 0	\$ 631,239	\$ 625,732	\$ 0	\$ 625,732



Office of Emergency Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Office of Emergency Services	17.00	0.00	17.00	17.00	0.00	17.00
Total	17.00	0.00	17.00	17.00	0.00	17.00

Budget by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Office of Emergency Services	\$ 5,735,516	\$ 0	\$ 5,735,516	\$ 5,449,237	\$ 0	\$ 5,449,237
Total	\$ 5,735,516	\$ 0	\$ 5,735,516	\$ 5,449,237	\$ 0	\$ 5,449,237

Budget by Categories of Expenditures						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 2,323,569	\$ 0	\$ 2,323,569	\$ 2,306,287	\$ 0	\$ 2,306,287
Services & Supplies	2,128,329	0	2,128,329	1,859,332	0	1,859,332
Other Charges	1,283,618	0	1,283,618	1,283,618	0	1,283,618
Total	\$ 5,735,516	\$ 0	\$ 5,735,516	\$ 5,449,237	\$ 0	\$ 5,449,237

Budget by Categories of Revenues						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Intergovernmental Revenues	\$ 4,057,067	\$ 0	\$ 4,057,067	\$ 4,085,845	\$ 0	\$ 4,085,845
Use of Fund Balance	584,222	0	584,222	250,000	0	250,000
General Purpose Revenue Allocation	1,094,227	0	1,094,227	1,113,392	0	1,113,392
Total	\$ 5,735,516	\$ 0	\$ 5,735,516	\$ 5,449,237	\$ 0	\$ 5,449,237

Medical Examiner



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Decedent Investigations	56.00	0.00	56.00	56.00	0.00	56.00
Total	56.00	0.00	56.00	56.00	0.00	56.00

Budget by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Decedent Investigations	\$ 9,814,462	\$ 0	\$ 9,814,462	\$ 9,747,607	\$ 0	\$ 9,747,607
Total	\$ 9,814,462	\$ 0	\$ 9,814,462	\$ 9,747,607	\$ 0	\$ 9,747,607

Budget by Categories of Expenditures						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 7,362,800	\$ 0	\$ 7,362,800	\$ 7,458,656	\$ 0	\$ 7,458,656
Services & Supplies	2,381,662	0	2,381,662	2,388,951	0	2,388,951
Capital Assets Equipment	170,000	0	170,000	0	0	0
Expenditure Transfer & Reimbursements	(100,000)	0	(100,000)	(100,000)	0	(100,000)
Total	\$ 9,814,462	\$ 0	\$ 9,814,462	\$ 9,747,607	\$ 0	\$ 9,747,607

Budget by Categories of Revenues						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Intergovernmental Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Charges For Current Services	954,162	0	954,162	964,224	0	964,224
Miscellaneous Revenues	86,460	0	86,460	86,460	0	86,460
Use of Fund Balance	291,855	0	291,855	0	0	0
General Purpose Revenue Allocation	8,481,985	0	8,481,985	8,696,923	0	8,696,923
Total	\$ 9,814,462	\$ 0	\$ 9,814,462	\$ 9,747,607	\$ 0	\$ 9,747,607

Probation



Fiscal Year 2014–15

Staffing

No change in staffing.

Expenditures

Increase of \$1.0 million.

- Services & Supplies—increase of \$1.0 million to support a contract with the Center for Employment Opportunities, Inc. to provide educational services to offenders under Post Release Community Supervision (PRCS).

Revenues

Increase of \$1.0 million.

- Intergovernmental Revenues—increase of \$1.0 million based on available funding from a grant from the California Department of Transportation to provide educational services to offenders under PRCS.

Fiscal Year 2015–16

No significant changes.

Staffing by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Adult Field Services	450.00	0.00	450.00	450.00	0.00	450.00
Institutional Services	477.00	0.00	477.00	477.00	0.00	477.00
Juvenile Field Services	310.00	0.00	310.00	310.00	0.00	310.00
Department Administration	79.00	0.00	79.00	79.00	0.00	79.00
Total	1,316.00	0.00	1,316.00	1,316.00	0.00	1,316.00

Budget by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Adult Field Services	\$ 75,873,560	\$ 1,000,000	\$ 76,873,560	\$ 76,111,830	\$ 1,000,000	\$ 77,111,830
Institutional Services	67,561,554	0	67,561,554	67,641,569	0	67,641,569
Juvenile Field Services	55,401,537	0	55,401,537	53,746,197	0	53,746,197
Department Administration	16,805,953	0	16,805,953	14,969,519	0	14,969,519
Probation Asset Forfeiture Program	100,000	0	100,000	50,000	0	50,000
Probation Inmate Welfare Fund	95,000	0	95,000	95,000	0	95,000
Total	\$ 215,837,604	\$ 1,000,000	\$ 216,837,604	\$ 212,614,115	\$ 1,000,000	\$ 213,614,115

Budget by Categories of Expenditures						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 137,922,842	\$ 0	\$ 137,922,842	\$ 138,097,809	\$ 0	\$ 138,097,809
Services & Supplies	70,987,607	1,000,000	71,987,607	67,589,151	1,000,000	68,589,151
Other Charges	8,954,631	0	8,954,631	8,954,631	0	8,954,631
Expenditure Transfer & Reimbursements	(2,027,476)	0	(2,027,476)	(2,027,476)	0	(2,027,476)
Total	\$ 215,837,604	\$ 1,000,000	\$ 216,837,604	\$ 212,614,115	\$ 1,000,000	\$ 213,614,115

Budget by Categories of Revenues						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Fines, Forfeitures & Penalties	\$ 68,500	\$ 0	\$ 68,500	\$ 68,500	\$ 0	\$ 68,500
Revenue From Use of Money & Property	95,000	0	95,000	95,000	0	95,000
Intergovernmental Revenues	76,907,307	1,000,000	77,907,307	77,107,307	1,000,000	78,107,307
Charges For Current Services	8,494,922	0	8,494,922	8,604,922	0	8,604,922
Miscellaneous Revenues	232,132	0	232,132	232,132	0	232,132
Other Financing Sources	21,478,486	0	21,478,486	21,679,315	0	21,679,315
Use of Fund Balance	8,764,547	0	8,764,547	3,250,000	0	3,250,000
General Purpose Revenue Allocation	99,796,710	0	99,796,710	101,576,939	0	101,576,939
Total	\$ 215,837,604	\$ 1,000,000	\$ 216,837,604	\$ 212,614,115	\$ 1,000,000	\$ 213,614,115



Public Defender



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Primary Public Defender	284.00	0.00	284.00	284.00	0.00	284.00
Office of Assigned Counsel	6.00	0.00	6.00	6.00	0.00	6.00
Alternate Public Defender	45.00	0.00	45.00	45.00	0.00	45.00
Multiple Conflicts Office	9.00	0.00	9.00	9.00	0.00	9.00
Administration	13.00	0.00	13.00	13.00	0.00	13.00
Total	357.00	0.00	357.00	357.00	0.00	357.00

Budget by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Primary Public Defender	\$ 47,735,898	\$ 0	\$ 47,735,898	\$ 48,775,671	\$ 0	\$ 48,775,671
Office of Assigned Counsel	6,865,822	0	6,865,822	6,878,855	0	6,878,855
Alternate Public Defender	8,212,039	0	8,212,039	8,388,703	0	8,388,703
Multiple Conflicts Office	1,789,920	0	1,789,920	1,807,344	0	1,807,344
Administration	12,684,781	0	12,684,781	11,284,386	0	11,284,386
Total	\$ 77,288,460	\$ 0	\$ 77,288,460	\$ 77,134,959	\$ 0	\$ 77,134,959

Budget by Categories of Expenditures						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 60,361,014	\$ 0	\$ 60,361,014	\$ 60,627,891	\$ 0	\$ 60,627,891
Services & Supplies	16,927,446	0	16,927,446	16,507,068	0	16,507,068
Total	\$ 77,288,460	\$ 0	\$ 77,288,460	\$ 77,134,959	\$ 0	\$ 77,134,959

Budget by Categories of Revenues

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Intergovernmental Revenues	\$ 2,729,839	\$ 0	\$ 2,729,839	\$ 2,729,839	\$ 0	\$ 2,729,839
Charges For Current Services	1,050,000	0	1,050,000	1,050,000	0	1,050,000
Miscellaneous Revenues	0	0	0	0	0	0
Use of Fund Balance	3,455,452	0	3,455,452	2,000,000	0	2,000,000
General Purpose Revenue Allocation	70,053,169	0	70,053,169	71,355,120	0	71,355,120
Total	\$ 77,288,460	\$ 0	\$ 77,288,460	\$ 77,134,959	\$ 0	\$ 77,134,959



San Diego County Fire Authority



Fiscal Year 2014–15

Staffing

Increase of 1.00 staff year to support fire prevention activities based on available funding from alternative energy mitigation agreements since the CAO Recommended Operational Plan.

Expenditures

Increase of \$1.0 million.

- Salaries & Benefits—increase of \$0.1 million due to the addition of 1.00 staff year as described above.
- Services & Supplies—increase of \$0.3 million due to a rebudget of one-time information technology and communication projects planned for Fiscal Year 2013–14 that will be completed in Fiscal Year 2014–15.
- Capital Assets Equipment—increase of \$0.6 million for the purchase of fire apparatus as outlined in the Fire Master Plan.

Revenues

Increase of \$1.0 million.

- Intergovernmental Revenues—increase of \$0.4 million based on grants awarded from the Indian Gaming Local Community Benefit Committee on May 13, 2014, and the Community Development Block Grant program, as approved by the Board of Supervisors on April 15, 2014 for the purchase of fire apparatus.
- Miscellaneous Revenues—increase of \$0.2 million as a result of the transfer of the program agreement for the First Responder Pool of Funds to the San Diego County Fire Authority and alternative energy project mitigation funding agreements.
- Use of Fund Balance—increase of \$0.5 million in one-time funds for the following:
 - \$0.2 million for the purchase of fire apparatus.
 - \$0.3 million for a rebudget from Fiscal Year 2013–14 for technology and communication enhancement projects as discussed above.

Fiscal Year 2015–16

No significant changes.

Staffing by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
San Diego County Fire Authority	18.00	1.00	19.00	18.00	1.00	19.00
Total	18.00	1.00	19.00	18.00	1.00	19.00

Budget by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
San Diego County Fire Authority	\$ 21,851,852	\$ 1,033,229	\$ 22,885,081	\$ 21,439,425	\$ 160,659	\$ 21,600,084
County Service Areas - Fire Protection/EMS	1,535,000	0	1,535,000	1,535,000	0	1,535,000
Total	\$ 23,386,852	\$ 1,033,229	\$ 24,420,081	\$ 22,974,425	\$ 160,659	\$ 23,135,084

Budget by Categories of Expenditures						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 2,350,045	\$ 93,729	\$ 2,443,774	\$ 2,258,230	\$ 100,659	\$ 2,358,889
Services & Supplies	19,950,923	310,000	20,260,923	19,180,311	60,000	19,240,311
Capital Assets Equipment	450,000	629,500	1,079,500	800,000	0	800,000
Expenditure Transfer & Reimbursements	(5,000)	0	(5,000)	(5,000)	0	(5,000)
Fund Balance Component Increases	100,000	0	100,000	200,000	0	200,000
Operating Transfers Out	540,884	0	540,884	540,884	0	540,884
Total	\$ 23,386,852	\$ 1,033,229	\$ 24,420,081	\$ 22,974,425	\$ 160,659	\$ 23,135,084

Budget by Categories of Revenues						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Taxes Current Property	\$ 575,000	\$ 0	\$ 575,000	\$ 575,000	\$ 0	\$ 575,000
Revenue From Use of Money & Property	43,000	0	43,000	43,000	0	43,000
Intergovernmental Revenues	0	404,500	404,500	0	0	0
Charges For Current Services	1,227,000	0	1,227,000	1,252,000	0	1,252,000
Miscellaneous Revenues	0	153,729	153,729	0	160,659	160,659
Other Financing Sources	390,000	0	390,000	390,000	0	390,000
Use of Fund Balance	4,327,663	475,000	4,802,663	3,865,000	0	3,865,000
General Purpose Revenue Allocation	16,824,189	0	16,824,189	16,849,425	0	16,849,425
Total	\$ 23,386,852	\$ 1,033,229	\$ 24,420,081	\$ 22,974,425	\$ 160,659	\$ 23,135,084

