

Public Safety Group Changes



Public Safety Group Summary: Expenditures by Department

Public Safety Group expenditures in the Revised Operational Plan are \$1.2 billion for Fiscal Year 2005-2006 and \$1.2 billion for Fiscal Year 2006-07. This is an increase of \$11.8 million (0.99%) in Fiscal Year 2005-06 over the CAO Proposed Operational Plan, for a total proposed increase of \$45.9 million (3.96%) over the Fiscal Year 2004-05 Adopted Operational Plan.

EXPENDITURES BY DEPARTMENT	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
Public Safety Group	\$227,524,880	\$0	\$227,524,880	\$236,611,527	\$0	\$236,611,527
District Attorney	\$109,782,399	\$0	\$109,782,399	\$110,700,928	\$0	\$110,700,928
Sheriff	\$483,657,111	\$6,923,092	\$490,580,203	\$496,316,017	\$1,975,497	\$498,291,514
Alternate Public Defender	\$14,090,363	\$0	\$14,090,363	\$14,480,585	\$0	\$14,480,585
Child Support Services	\$56,505,214	\$0	\$56,505,214	\$53,767,855	\$0	\$53,767,855
Citizens' Law Enforcement Review Board	\$497,922	\$0	\$497,922	\$506,972	\$0	\$506,972
Emergency Services	\$19,983,800	\$4,459,181	\$24,442,981	\$2,489,928	\$3,012,706	\$5,502,634
Medical Examiner	\$7,037,130	\$0	\$7,037,130	\$7,192,202	\$0	\$7,192,202
Probation Department	\$143,318,814	\$432,368	\$143,751,182	\$140,226,587	\$5,871,100	\$146,097,687
Public Defender	\$46,731,398	\$0	\$46,731,398	\$47,643,007	\$0	\$47,643,007
Contribution for Trial Courts	\$74,302,049	\$0	\$74,302,049	\$74,302,049	\$0	\$74,302,049
Defense Attorney / Contract Administration	\$9,199,440	\$0	\$9,199,440	\$8,299,440	\$0	\$8,299,440
TOTAL	\$1,192,630,520	\$11,814,641	\$1,204,445,161	\$1,192,537,097	\$10,859,303	\$1,203,396,400

Significant proposed changes for Fiscal Year 2005-06 from the CAO Proposed Operational Plan include:

- \$1.4 million increase in the Sheriff's Department to accept Trial Court Funding revenue for 13 existing but currently unfunded staff years and associated costs to augment court security;
- \$0.4 million increase in the Sheriff's Department to accept Contract City revenue for four existing but currently unfunded staff years to augment service levels in the City of San Marcos;
- \$5.0 million increase for rebudgets in the Sheriff's Department for projects including the Regional Communications System (RCS), the Jail Information Management System (JIMS) and the North County Regional Gang Task Force, and for grants including the Cal-ID mugshot replacement system and U.S. Department of Justice Grants involving deoxyribonucleic acid (DNA) analysis;
- \$4.4 million increase for a regional Homeland Security Exercise Program, the operation of the Regional Terrorist Threat Assessment Center, and other domestic preparedness programs and equipment funded by the Federal Department of Homeland Security in the Office of Emergency Services.



Public Safety Group Changes

- \$0.4 million increase in the Probation Department to add 8.00 staff years for the implementation of Proposition 69 - The Fingerprint, Unsolved Crime and Innocence Protection Act, supported by an additional fine of one dollar for every ten dollars imposed by the court for criminal offenses and Vehicle Code violations excluding parking offenses.
- In Fiscal Year 2006-07, restores \$5.4 million in Juvenile Justice Crime Prevention Act funding as proposed in the Governor's May Revise to the State Budget.



Public Safety Group Summary: Staffing by Department

The Public Safety Group staffing level in the Revised Operational Plan is 7,478.50 staff years for Fiscal Year 2005-06 and 7,492.50 for Fiscal Year 2006-07. This is an increase of 8.00 staff years (0.11%) over both the CAO Proposed Operational Plan and the Fiscal Year 2004-05 Adopted Operational Plan.

STAFFING BY DEPARTMENT	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
Public Safety Group	9.00	0.00	9.00	9.00	0.00	9.00
District Attorney	1,038.00	0.00	1,038.00	1,038.00	0.00	1,038.00
Sheriff	4,008.50	0.00	4,008.50	4,008.50	0.00	4,008.50
Alternate Public Defender	92.00	0.00	92.00	92.00	0.00	92.00
Child Support Services	624.00	0.00	624.00	624.00	0.00	624.00
Citizens' Law Enforcement Review Board	4.00	0.00	4.00	4.00	0.00	4.00
Emergency Services	16.00	0.00	16.00	16.00	0.00	16.00
Medical Examiner	53.00	0.00	53.00	53.00	0.00	53.00
Probation Department	1,296.00	8.00	1,304.00	1,310.00	8.00	1,318.00
Public Defender	330.00	0.00	330.00	330.00	0.00	330.00
Contribution for Trial Courts	0.00	0.00	0.00	0.00	0.00	0.00
Defense Attorney / Contract Administration	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	7,470.50	8.00	7,478.50	7,484.50	8.00	7,492.50

The significant proposed change for Fiscal Year 2005-06 from the CAO Proposed Operational Plan is:

- The addition of 8.00 staff years for the implementation of Proposition 69 - The Fingerprint, Unsolved Crime and Innocence Protection Act, supported by an additional fine of one dollar for every ten dollars imposed by the courts for criminal offenses and Vehicle Code violations excluding parking offenses.



Public Safety Group Changes

Executive Office

No changes from the CAO Proposed Operational Plan.

Public Safety Group	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
STAFFING BY PROGRAM						
Public Safety Executive Office	9.00	0.00	9.00	9.00	0.00	9.00
TOTAL	9.00	0.00	9.00	9.00	0.00	9.00
BUDGET BY PROGRAM						
Public Safety Executive Office	\$7,006,948	\$0	\$7,006,948	\$7,760,110	\$0	\$7,760,110
Juvenile Justice Commission	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Proposition 172	\$220,517,932	\$0	\$220,517,932	\$228,851,417	\$0	\$228,851,417
TOTAL	\$227,524,880	\$0	\$227,524,880	\$236,611,527	\$0	\$236,611,527
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Benefits	\$1,241,685	\$0	\$1,241,685	\$1,295,485	\$0	\$1,295,485
Services & Supplies	\$5,365,263	\$0	\$5,365,263	\$6,064,625	\$0	\$6,064,625
Other Charges	\$400,000	\$0	\$400,000	\$400,000	\$0	\$400,000
Capital Assets Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Transfer & Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0
Operating Transfers Out	\$220,517,932	\$0	\$220,517,932	\$228,851,417	\$0	\$228,851,417
Management Reserves	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$227,524,880	\$0	\$227,524,880	\$236,611,527	\$0	\$236,611,527
BUDGET BY CATEGORIES OF REVENUES						
Fines, Forfeitures & Penalties	\$182,486	\$0	\$182,486	\$182,486	\$0	\$182,486
Revenue From Use of Money & Property	\$2,642,245	\$0	\$2,642,245	\$2,642,245	\$0	\$2,642,245
Intergovernmental Revenues	\$217,953,731	\$0	\$217,953,731	\$228,851,417	\$0	\$228,851,417
Charges For Current Services	\$400,000	\$0	\$400,000	\$400,000	\$0	\$400,000
Fund Balance	\$2,564,201	\$0	\$2,564,201	\$0	\$0	\$0
General Revenue Allocation	\$3,782,217	\$0	\$3,782,217	\$4,535,379	\$0	\$4,535,379
TOTAL	\$227,524,880	\$0	\$227,524,880	\$236,611,527	\$0	\$236,611,527



District Attorney

Fiscal Year 2005-06

- Proposes to transfer appropriations between services and supplies accounts and between divisions to more closely align with projected levels of spending in Fiscal Year 2005-06 and to centralize training-related appropriations in the Administration Division. Approval of this technical adjustment results in no change in net costs.

Fiscal Year 2006-07

- Proposes to transfer appropriations between services and supplies accounts and between divisions to more closely align with projected levels of spending in Fiscal Year 2006-07 and to centralize training-related appropriations in the Administration Division. Approval of this technical adjustment results in no change in net costs.

District Attorney	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
STAFFING BY PROGRAM						
General Criminal Prosecution	522.50	0.00	522.50	522.50	0.00	522.50
Specialized Criminal Prosecution	309.00	0.00	309.00	309.00	0.00	309.00
Juvenile Court	68.50	0.00	68.50	68.50	0.00	68.50
Public Assistance Fraud	92.00	0.00	92.00	92.00	0.00	92.00
District Attorney Administration	46.00	0.00	46.00	46.00	0.00	46.00
TOTAL	1,038.00	0.00	1,038.00	1,038.00	0.00	1,038.00
BUDGET BY PROGRAM						
General Criminal Prosecution	\$60,361,007	(\$470,461)	\$59,890,546	\$60,555,236	(\$470,461)	\$60,084,775
Specialized Criminal Prosecution	\$37,815,347	\$157,277	\$37,972,624	\$38,589,587	\$157,277	\$38,746,864
Child Support Enforcement	\$0	\$0	\$0	\$0	\$0	\$0
Juvenile Court	\$7,353,872	(\$14,629)	\$7,339,243	\$7,557,358	(\$14,629)	\$7,542,729
Public Assistance Fraud	(\$1,476,779)	(\$24,000)	(\$1,500,779)	(\$1,715,913)	(\$24,000)	(\$1,739,913)
District Attorney Administration	\$5,201,452	\$351,813	\$5,553,265	\$5,287,160	\$351,813	\$5,638,973
District Attorney Asset Forfeiture Program	\$527,500	\$0	\$527,500	\$427,500	\$0	\$427,500
TOTAL	\$109,782,399	\$0	\$109,782,399	\$110,700,928	\$0	\$110,700,928



Public Safety Group Changes

District Attorney	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Benefits	\$102,982,719	\$0	\$102,982,719	\$105,020,151	\$0	\$105,020,151
Services & Supplies	\$11,675,739	\$0	\$11,675,739	\$11,408,907	\$0	\$11,408,907
Other Charges	\$2,784,495	\$0	\$2,784,495	\$2,784,495	\$0	\$2,784,495
Capital Assets Equipment	\$495,616	\$0	\$495,616	\$115,616	\$0	\$115,616
Expenditure Transfer & Reimbursements	(\$8,456,170)	\$0	(\$8,456,170)	(\$8,828,241)	\$0	(\$8,828,241)
Operating Transfers Out	\$300,000	\$0	\$300,000	\$200,000	\$0	\$200,000
TOTAL	\$109,782,399	\$0	\$109,782,399	\$110,700,928	\$0	\$110,700,928
BUDGET BY CATEGORIES OF REVENUES						
Intergovernmental Revenues	\$17,359,009	\$0	\$17,359,009	\$17,359,009	\$0	\$17,359,009
Charges For Current Services	\$2,022,312	\$0	\$2,022,312	\$1,840,186	\$0	\$1,840,186
Miscellaneous Revenues	\$549,281	\$0	\$549,281	\$453,644	\$0	\$453,644
Other Financing Sources	\$47,259,208	\$0	\$47,259,208	\$46,774,544	\$0	\$46,774,544
Fund Balance	\$1,927,500	\$0	\$1,927,500	\$1,427,500	\$0	\$1,427,500
General Revenue Allocation	\$40,665,089	\$0	\$40,665,089	\$42,846,045	\$0	\$42,846,045
TOTAL	\$109,782,399	\$0	\$109,782,399	\$110,700,928	\$0	\$110,700,928



Sheriff

Fiscal Year 2005-2006

Law Enforcement Services

- Proposes the addition of \$0.4 million in Contract City revenue for the funding of four currently unfunded Deputy Sheriff positions in the City of San Marcos. The City of San Marcos requested this change in service level subsequent to the closure of the CAO Proposed Operational Plan.

The CAO Proposed Operational Plan includes 205 frozen and unfunded positions in the Sheriff's Department. A request will be submitted to the Department of Human Resources to reclassify four currently unfunded staff years. There is no change in staff years as the result of this request.

- Proposes an increase of \$0.3 million for Livescan machines, workstations, and associated services and supplies in connection with the implementation of Proposition 69 - The Fingerprint, Unsolved Crime and Innocence Protection Act, based on revenue from the Cal ID Trust Fund. Cal ID is the automated California Identification System maintained by the Department of Justice for retaining fingerprint files and identifying latent fingerprints. The Cal ID Remote Access Network Board authorized the budgeting of these appropriations based on trust fund revenues subsequent to the closure of the CAO Proposed Operational Plan.
- Proposes an increase of \$50,000 in Off Highway Vehicle Grant funds from the State Department of Parks and Recreation as approved by the Board of Supervisors on May 10, 2005 (3). These funds will be used for overtime reimbursement for one Sheriff's Sergeant and three Deputies to supplement the volunteer Reserve Deputies assigned to the Off Road Enforcement Team on major holiday weekend desert details.
- Proposes the following rebudgets:
 - \$1.6 million based on revenue from the Cal ID Trust Fund for the purchase of the mugshot replacement system. The Board of Supervisors approved acceptance of the grant on October 19, 2004 (4), however, due to required planning and procurement processes, funds have not been spent or encumbered in the current fiscal year,
 - \$0.5 million for the 2004 "Solving Cold Cases with DNA" Program Grant from the U.S. Department of Justice. These grant funds will be used to pay personnel costs in the Sheriff's Department, and Police Departments in Chula Vista, Oceanside, and El Cajon and to purchase additional deoxyribonucleic acid (DNA) analysis equipment with the goal of developing new leads in unsolved homicide cases. The Board of Supervisors approved acceptance of the grant on October 26, 2004 (9), however, due to required planning and hiring processes, a portion of the funds have not been spent or encumbered in the current fiscal year,
 - \$0.1 million for the 2004 "Forensic Casework DNA Backlog Reduction" Project Grant from the U.S. Department of Justice. These grant funds will be used to pay salaries for three temporary expert professional positions to screen cold homicide case evidence and to develop DNA profiles that could lead to potential suspects. The Board of Supervisors approved acceptance of the grant on October 26, 2004 (9), however, due to required planning and hiring processes, a portion of the funds have not been spent or encumbered in the current fiscal year,
 - \$75,000 in Community Project Funds for the North County Regional Gang Task Force. This funding was approved by the Board of Supervisors on May 17, 2005 (3), however all funds have not been spent or encumbered in the current fiscal year.

Sheriff Court Services

- Proposes an increase of \$1.4 million in Salaries and Benefits and associated Services and Supplies based on Trial Court Funding revenue for 13 currently unfunded positions to augment court security. This change implements Superior Court security enhancements authorized by the State subsequent to the closure of the CAO Proposed Operational Plan.



Public Safety Group Changes

The CAO Proposed Operational Plan includes 205 frozen and unfunded positions in the Sheriff's Department. A request has been submitted to the Department of Human Resources to reclassify 13 currently unfunded positions. There is no change in staff years as the result of this request.

Human Resource Services/Office of the Sheriff

- Proposes a transfer of 3.00 staff years and \$0.4 million from the Office of the Sheriff to the Human Resource Services Bureau. The Media Relations Unit will be renamed the Public Affairs Unit and will transfer to the Human Resource Services Bureau. This transfer was officially authorized by the Sheriff subsequent to the closure of the CAO Proposed Operational Plan.

Management Services

- Proposes an increase of \$84,909 in funding from the Regional Communication System (RCS) for the addition of one Staff Development Specialist position for the Wireless Services Division supported by annual network operating fees paid by participating RCS agencies. This would be a training position to address the training recommendations of the San Diego Regional Fire Prevention Emergency Preparedness Task Force and the Firestorm 2003 after-action report.

The CAO Proposed Operational Plan includes 205 frozen and unfunded positions in the Sheriff's Department. A request will be submitted to the Department of Human Resources to reclassify one currently unfunded staff year. There is no change in staff years as the result of this request.

- Proposes the following rebudgets:
 - \$1.8 million for the Regional Communications System (RCS) Enhancement Project using Fiscal Year 2004-05 Public Safety Group Fund Balance. This project is scheduled to be completed in March 2006. The RCS Enhancement Project is the result of an evaluation of the system's performance during the 2003 Wildfires. The implementation of this two-year project is on schedule. The amount rebudgeted will be utilized for project management, regulatory approval, and contingencies,
 - \$0.6 million for the Jail Information Management System (JIMS) Retrofit project based on Fiscal Year 2004-05 Public Safety Group Fund Balance. This retrofit involves upgrading hardware, software, and networks to ensure uninterrupted operations and avert system failures. The initial stages of upgrading and testing the software to ensure the programs would properly interface took longer than originally planned; therefore, all funds have not been spent or encumbered in the current fiscal year.

Sheriff's ISF/IT

- Proposes an internal transfer from Management Services of \$19,883 to acquire 995 square feet of leased space for a pharmacy at the Sheriff's Medical Services Division administrative office as approved by the Board of Supervisors on May 17, 2005 (16).

Countywide 800 MHz - County Service Area (CSA) 135F -Poway 800 MHz

- Proposes an increase of \$10,112 in CSA 135F -Poway 800 MHz using Fund Balance due to an increase in the number of radios and network operating costs since inception. This request was inadvertently not included in the CAO Proposed Operational Plan.

Fiscal Year 2006-07

Law Enforcement Services

- Proposes the addition of \$0.4 million in Contract City revenue for the funding of four currently unfunded Deputy Sheriff positions in the City of San Marcos. The City of San Marcos requested this change in service level subsequent to the closure of the CAO Proposed Operational Plan.



Sheriff Court Services

- Proposes an increase of \$1.4 million in Salaries and Benefits and associated Services and Supplies based on Trial Court Funding revenue for 13 currently unfunded positions to augment Court security. This change implements Superior Court security enhancements authorized subsequent to the closure of the CAO Proposed Operational Plan.

Human Resource Services /Office of the Sheriff

- Proposes a transfer of 3.00 staff years and \$0.4 million from the Office of the Sheriff to the Human Resource Services Bureau. The Media Relations Unit will be renamed the Public Affairs Unit and will transfer to the Human Resource Services Bureau. This transfer was officially authorized by the Sheriff subsequent to the closure of the CAO Proposed Operational Plan.

Management Services

- Proposes an increase of \$87,456 in funding from the Regional Communication System (RCS) for the addition of one Staff Development Specialist position for the Wireless Services Division supported by annual network operating fees paid by participating RCS agencies. This is for a training position that was recommended in the Firestorm 2003 after-action report.

Sheriff's ISF/IT

- Proposes an internal transfer from Management Services of \$20,466 for leased space for a pharmacy at the Sheriff's Medical Services Division administrative office as approved by the Board of Supervisors on May 17, 2005 (16).

Countywide 800 MHz - County Service Area (CSA) 135F -Poway 800 MHz

- Proposes an increase of \$10,112 in CSA 135F -Poway 800 MHZ supported by revenue from agencies using the 800 MHz service due to an increase in the number of radios and network operating costs since inception. This request was inadvertently not included in the CAO Proposed Operational Plan.

Sheriff	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	2005-2006 Proposed Budget	2005-2006 Change	2005-2006 Revised Budget	2006-2007 Proposed Budget	2006-2007 Change	2006-2007 Revised Budget
STAFFING BY PROGRAM						
Detention Services	1,802.50	0.00	1,802.50	1,802.50	0.00	1,802.50
Law Enforcement Services	1,335.00	0.00	1,335.00	1,335.00	0.00	1,335.00
Sheriff Court Services	458.00	0.00	458.00	458.00	0.00	458.00
Human Resources Services	153.00	3.00	156.00	153.00	3.00	156.00
Management Services	235.00	0.00	235.00	235.00	0.00	235.00
Sheriff's ISF / IT	10.00	0.00	10.00	10.00	0.00	10.00
Office of the Sheriff	15.00	(3.00)	12.00	15.00	(3.00)	12.00
TOTAL	4,008.50	0.00	4,008.50	4,008.50	0.00	4,008.50



Public Safety Group Changes

Sheriff	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
BUDGET BY PROGRAM						
Detention Services	\$177,264,088	\$0	\$177,264,088	\$184,369,098	\$0	\$184,369,098
Law Enforcement Services	\$154,538,603	\$3,046,688	\$157,585,291	\$159,534,409	\$467,112	\$160,001,521
Sheriff Court Services	\$45,532,378	\$1,358,866	\$46,891,244	\$47,440,789	\$1,410,817	\$48,851,606
Human Resources Services	\$16,066,202	\$423,249	\$16,489,451	\$16,647,335	\$433,115	\$17,080,450
Management Services	\$32,122,355	\$2,487,543	\$34,609,898	\$31,667,587	\$66,990	\$31,734,577
Sheriff's ISF / IT	\$45,496,768	\$19,883	\$45,516,651	\$44,020,786	\$20,466	\$44,041,252
Office of the Sheriff	\$2,279,296	(\$423,249)	\$1,856,047	\$2,323,592	(\$433,115)	\$1,890,477
Sheriff Asset Forfeiture Program	\$1,100,000	\$0	\$1,100,000	\$1,100,000	\$0	\$1,100,000
Sheriff Jail Stores ISF	\$3,850,000	\$0	\$3,850,000	\$3,850,000	\$0	\$3,850,000
Sheriff's Inmate Welfare Fund	\$4,559,081	\$0	\$4,559,081	\$4,514,081	\$0	\$4,514,081
Countywide 800 MHZ CSA's	\$848,340	\$10,112	\$858,452	\$848,340	\$10,112	\$858,452
TOTAL	\$483,657,111	\$6,923,092	\$490,580,203	\$496,316,017	\$1,975,497	\$498,291,514
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Benefits	\$383,808,322	\$2,304,406	\$386,112,728	\$399,231,555	\$1,913,993	\$401,145,548
Services & Supplies	\$83,041,951	\$3,703,788	\$86,745,739	\$81,483,312	\$61,504	\$81,544,816
Other Charges	\$20,245,342	(\$5,000)	\$20,240,342	\$19,235,302	\$0	\$19,235,302
Capital Assets Equipment	\$245,000	\$919,898	\$1,164,898	\$200,000	\$0	\$200,000
Expenditure Transfer & Reimbursements	(\$6,864,967)	\$0	(\$6,864,967)	(\$7,015,615)	\$0	(\$7,015,615)
Operating Transfers Out	\$3,181,463	\$0	\$3,181,463	\$3,181,463	\$0	\$3,181,463
TOTAL	\$483,657,111	\$6,923,092	\$490,580,203	\$496,316,017	\$1,975,497	\$498,291,514
BUDGET BY CATEGORIES OF REVENUES						
Licenses Permits & Franchises	\$233,500	\$0	\$233,500	\$233,500	\$0	\$233,500
Fines, Forfeitures & Penalties	\$12,038,585	\$1,871,162	\$13,909,747	\$9,038,585	\$0	\$9,038,585
Revenue From Use of Money & Property	\$6,417,877	\$0	\$6,417,877	\$5,300,000	\$0	\$5,300,000
Intergovernmental Revenues	\$35,665,718	\$2,092,226	\$37,757,944	\$35,997,035	\$1,498,273	\$37,495,308
Charges For Current Services	\$78,786,837	\$452,075	\$79,238,912	\$83,179,279	\$477,224	\$83,656,503
Miscellaneous Revenues	\$4,532,865	\$0	\$4,532,865	\$4,532,865	\$0	\$4,532,865
Other Financing Sources	\$159,565,982	\$0	\$159,565,982	\$167,194,363	\$0	\$167,194,363
Fund Balance	\$3,959,081	\$2,507,629	\$6,466,710	\$914,081	\$0	\$914,081
General Revenue Allocation	\$182,456,666	\$0	\$182,456,666	\$189,926,309	\$0	\$189,926,309
TOTAL	\$483,657,111	\$6,923,092	\$490,580,203	\$496,316,017	\$1,975,497	\$498,291,514



Alternate Public Defender

No changes from the CAO Proposed Operational Plan.

Alternate Public Defender	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
STAFFING BY PROGRAM						
Administration	8.00	0.00	8.00	8.00	0.00	8.00
Juvenile Dependency	36.00	0.00	36.00	36.00	0.00	36.00
Juvenile Delinquency	7.00	0.00	7.00	7.00	0.00	7.00
Criminal Defense	41.00	0.00	41.00	41.00	0.00	41.00
TOTAL	92.00	0.00	92.00	92.00	0.00	92.00
BUDGET BY PROGRAM						
Administration	\$1,113,063	\$0	\$1,113,063	\$1,141,734	\$0	\$1,141,734
Juvenile Dependency	\$4,996,639	\$0	\$4,996,639	\$5,157,893	\$0	\$5,157,893
Juvenile Delinquency	\$1,229,336	\$0	\$1,229,336	\$1,254,513	\$0	\$1,254,513
Criminal Defense	\$6,751,325	\$0	\$6,751,325	\$6,926,445	\$0	\$6,926,445
TOTAL	\$14,090,363	\$0	\$14,090,363	\$14,480,585	\$0	\$14,480,585
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Benefits	\$11,361,244	\$0	\$11,361,244	\$11,751,466	\$0	\$11,751,466
Services & Supplies	\$2,729,119	\$0	\$2,729,119	\$2,729,119	\$0	\$2,729,119
TOTAL	\$14,090,363	\$0	\$14,090,363	\$14,480,585	\$0	\$14,480,585
BUDGET BY CATEGORIES OF REVENUES						
Fines, Forfeitures & Penalties	\$49,851	\$0	\$49,851	\$49,851	\$0	\$49,851
Intergovernmental Revenues	\$5,618,272	\$0	\$5,618,272	\$5,817,365	\$0	\$5,817,365
Miscellaneous Revenues	\$297,895	\$0	\$297,895	\$297,895	\$0	\$297,895
General Revenue Allocation	\$8,124,345	\$0	\$8,124,345	\$8,315,474	\$0	\$8,315,474
TOTAL	\$14,090,363	\$0	\$14,090,363	\$14,480,585	\$0	\$14,480,585



Public Safety Group Changes

Child Support Services

No changes from the CAO Proposed Operational Plan.

Child Support Services	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
STAFFING BY PROGRAM						
Public Relations	4.00	0.00	4.00	4.00	0.00	4.00
Production Operations	557.00	0.00	557.00	557.00	0.00	557.00
Staff Development Division	18.00	0.00	18.00	18.00	0.00	18.00
Quality Assurance	2.00	0.00	2.00	2.00	0.00	2.00
Administrative Services (Child Support)	23.00	0.00	23.00	23.00	0.00	23.00
Recurring Maintenance and Operations	12.00	0.00	12.00	12.00	0.00	12.00
Help Desk Support	8.00	0.00	8.00	8.00	0.00	8.00
TOTAL	624.00	0.00	624.00	624.00	0.00	624.00
BUDGET BY PROGRAM						
Public Relations	\$335,051	\$0	\$335,051	\$345,906	\$0	\$345,906
Production Operations	\$49,728,204	\$0	\$49,728,204	\$47,190,739	\$0	\$47,190,739
Staff Development Division	\$1,486,226	\$0	\$1,486,226	\$1,526,718	\$0	\$1,526,718
Quality Assurance	\$204,760	\$0	\$204,760	\$209,712	\$0	\$209,712
Administrative Services (Child Support)	\$2,116,776	\$0	\$2,116,776	\$2,201,856	\$0	\$2,201,856
Recurring Maintenance and Operations	\$1,580,016	\$0	\$1,580,016	\$1,617,565	\$0	\$1,617,565
Maintenance and Operations	\$396,200	\$0	\$396,200	\$0	\$0	\$0
Help Desk Support	\$657,981	\$0	\$657,981	\$675,359	\$0	\$675,359
TOTAL	\$56,505,214	\$0	\$56,505,214	\$53,767,855	\$0	\$53,767,855
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Benefits	\$46,280,637	\$0	\$46,280,637	\$45,246,866	\$0	\$45,246,866
Services & Supplies	\$9,828,377	\$0	\$9,828,377	\$8,520,989	\$0	\$8,520,989
Capital Assets Equipment	\$396,200	\$0	\$396,200	\$0	\$0	\$0
TOTAL	\$56,505,214	\$0	\$56,505,214	\$53,767,855	\$0	\$53,767,855
BUDGET BY CATEGORIES OF REVENUES						
Intergovernmental Revenues	\$53,935,214	\$0	\$53,935,214	\$51,197,855	\$0	\$51,197,855
Charges For Current Services	\$2,520,000	\$0	\$2,520,000	\$2,520,000	\$0	\$2,520,000
Miscellaneous Revenues	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000
General Revenue Allocation	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$56,505,214	\$0	\$56,505,214	\$53,767,855	\$0	\$53,767,855



Citizens' Law Enforcement Review Board

No changes from the CAO Proposed Operational Plan.

Citizens' Law Enforcement Review Board	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
STAFFING BY PROGRAM						
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						
Law Enforcement Review Board	\$497,922	\$0	\$497,922	\$506,972	\$0	\$506,972
TOTAL	\$497,922	\$0	\$497,922	\$506,972	\$0	\$506,972
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Benefits	\$397,963	\$0	\$397,963	\$406,824	\$0	\$406,824
Services & Supplies	\$99,959	\$0	\$99,959	\$100,148	\$0	\$100,148
TOTAL	\$497,922	\$0	\$497,922	\$506,972	\$0	\$506,972
BUDGET BY CATEGORIES OF REVENUES						
General Revenue Allocation	\$497,922	\$0	\$497,922	\$506,972	\$0	\$506,972
TOTAL	\$497,922	\$0	\$497,922	\$506,972	\$0	\$506,972



Emergency Services

Fiscal Year 2005-06

- Proposes an increase of \$4.0 million due to the inclusion of new multi-year grant funds approved by the Board of Supervisors on June 14, 2005 (4). These costs will be offset by grant revenue from the Federal Department of Homeland Security through the State of California:
 - The Fiscal Year 2005 State Homeland Security Grant Program, which will be used to fund the regional Homeland Security Exercise and Evaluation Program, enhancement of the Citizen Corps Council and Public Outreach Programs, enhancement of local jurisdiction capabilities by training personnel on terrorism plans and procedures, and development of a Recovery Plan for San Diego County,
 - The Fiscal Year 2005 Law Enforcement Terrorism Prevention Program (LETPP), which will be used for the enhancement of tactical operations and incident management, capabilities of Bomb Squad and Night Operations, and enhanced information sharing through funding of the Regional Terrorist Threat Assessment Center.
- Proposes a rebudget of \$0.5 million offset by revenue from the Federal Department of Homeland Security through the State of California through the Fiscal Year 2003 Urban Area Security Initiative Grant (Part 2), to address equipment and training needs to prevent, respond to, and recover from threats and incidents of terrorism.

Fiscal Year 2006-07

- Proposes an increase of \$3.0 million due to the inclusion of new multi-year grant funds approved by the Board of Supervisors on June 14, 2005 (4). These costs will be offset by grant revenue from the Federal Department of Homeland Security through the State of California:
 - The Fiscal Year 2005 State Homeland Security Grant Program, which will be used to fund the regional Homeland Security Exercise and Evaluation Program, enhancement of the Citizen Corps Council and Public Outreach Programs, enhancement of local jurisdiction capabilities by training personnel on terrorism plans and procedures, and development of a Recovery Plan for San Diego County,
 - The Fiscal Year 2005 Law Enforcement Terrorism Prevention Program (LETPP), which will be used for the enhancement of tactical operations and incident management, capabilities of Bomb Squad and Night Operations, and enhanced information sharing through funding of the Regional Terrorist Threat Assessment Center.

Emergency Services	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
STAFFING BY PROGRAM						
Emergency Services	16.00	0.00	16.00	16.00	0.00	16.00
TOTAL	16.00	0.00	16.00	16.00	0.00	16.00
BUDGET BY PROGRAM						
Emergency Services	\$19,983,800	\$4,459,181	\$24,442,981	\$2,489,928	\$3,012,706	\$5,502,634
TOTAL	\$19,983,800	\$4,459,181	\$24,442,981	\$2,489,928	\$3,012,706	\$5,502,634



Public Safety Group Changes

Emergency Services	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Benefits	\$1,676,556	\$0	\$1,676,556	\$1,688,863	\$0	\$1,688,863
Services & Supplies	\$5,026,025	\$471,473	\$5,497,498	\$474,521	\$0	\$474,521
Other Charges	\$13,281,219	\$3,987,708	\$17,268,927	\$326,544	\$3,012,706	\$3,339,250
TOTAL	\$19,983,800	\$4,459,181	\$24,442,981	\$2,489,928	\$3,012,706	\$5,502,634
BUDGET BY CATEGORIES OF REVENUES						
Intergovernmental Revenues	\$19,284,198	\$4,459,181	\$23,743,379	\$1,955,561	\$3,012,706	\$4,968,267
Charges For Current Services	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance	\$200,000	\$0	\$200,000	\$0	\$0	\$0
General Revenue Allocation	\$499,602	\$0	\$499,602	\$534,367	\$0	\$534,367
TOTAL	\$19,983,800	\$4,459,181	\$24,442,981	\$2,489,928	\$3,012,706	\$5,502,634



Public Safety Group Changes

Medical Examiner

No changes from the CAO Proposed Operational Plan.

Medical Examiner	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
STAFFING BY PROGRAM						
Decedent Investigations	53.00	0.00	53.00	53.00	0.00	53.00
TOTAL	53.00	0.00	53.00	53.00	0.00	53.00
BUDGET BY PROGRAM						
Decedent Investigations	\$7,037,130	\$0	\$7,037,130	\$7,192,202	\$0	\$7,192,202
TOTAL	\$7,037,130	\$0	\$7,037,130	\$7,192,202	\$0	\$7,192,202
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Benefits	\$5,770,799	\$0	\$5,770,799	\$5,928,559	\$0	\$5,928,559
Services & Supplies	\$1,341,331	\$0	\$1,341,331	\$1,338,643	\$0	\$1,338,643
Expenditure Transfer & Reimbursements	(\$75,000)	\$0	(\$75,000)	(\$75,000)	\$0	(\$75,000)
TOTAL	\$7,037,130	\$0	\$7,037,130	\$7,192,202	\$0	\$7,192,202
BUDGET BY CATEGORIES OF REVENUES						
Charges For Current Services	\$545,678	\$0	\$545,678	\$545,678	\$0	\$545,678
Miscellaneous Revenues	\$44,220	\$0	\$44,220	\$44,220	\$0	\$44,220
General Revenue Allocation	\$6,447,232	\$0	\$6,447,232	\$6,602,304	\$0	\$6,602,304
TOTAL	\$7,037,130	\$0	\$7,037,130	\$7,192,202	\$0	\$7,192,202



Probation

Fiscal Year 2005-06

- Proposes an increase of 8.00 staff years and \$0.4 million as approved by the Board of Supervisors on May 17, 2005 (14) for the implementation of Proposition 69 - The Fingerprint, Unsolved Crime and Innocence Protection Act. The Probation Department is responsible for a backlog of deoxyribonucleic acid (DNA) collections for approximately 15,000 adult and 3,200 juvenile offenders who are on probation but not incarcerated. It is estimated that the number of new DNA collections required for out of custody offenders will be 600 samples each month. These out-of-custody offenders will be referred from every criminal court in the County. This increased staffing will provide a minimum level of staffing at each of the department's six DNA collection centers, as well as the clerical support staff necessary to perform records checks and manage data entry into the Probation Caseload Management System (PCMS) and the Sheriff's Jail Information Management System (JIMS). Funding for the additional staff will be generated by an additional fine of one dollar for every ten dollars imposed by the court for criminal offenses and Vehicle Code violations excluding parking offenses as included in Proposition 69.
- Proposes to transfer 39.00 staff years and \$2.7 million in appropriations and revenues associated with the Public Work Program Work Projects from the Department Administration Program to the Institutional Services Program. This organizational change reflects the transfer of responsibility for the direct supervision of the Work Project function. Approval of this technical adjustment results in no change in net costs.

Fiscal Year 2006-07

- Proposes an increase of 8.00 staff years and \$0.4 million as approved by the Board of Supervisors on May 17, 2005 (14) for the implementation of Proposition 69 - The Fingerprint, Unsolved Crime and Innocence Protection Act. The Probation Department is responsible for a backlog of DNA collections for approximately 15,000 adult and 3,200 juvenile offenders who are on probation but not incarcerated. It is estimated that the number of new DNA collections required for out of custody offenders will be 600 samples each month. These out of custody offenders will be referred from every criminal court in the County. This increased staffing will provide a minimum level of staffing at each of the department's six DNA collection centers, as well as the clerical support staff necessary to perform records checks and manage data entry into the Probation Caseload Management System (PCMS) and the Sheriff's Jail Information Management System (JIMS). Funding for the additional staff will be generated by an additional fine of one dollar for every ten dollars imposed by the court for criminal offenses and Vehicle Code violations excluding parking offenses as included in Proposition 69.
- Proposes to transfer 39.00 staff years and \$2.7 million in appropriations and revenues associated with the Public Work Program Work Projects from the Department Administration Program to the Institutional Services Program. This organizational change reflects the transfer of responsibility for the direct supervision of the Work Project function. Approval of this technical adjustment results in no change in net costs.
- Proposes an increase of \$5.4 million in appropriations and revenue to restore the Juvenile Justice Crime Prevention Act (JJCPA) funding in Fiscal Year 2006-2007, in accordance with the Governor's May Revise to the State Budget. The Governor's original Fiscal Year 2005-06 Budget proposed to reduce JJCPA funding by 75% in Fiscal Year 2006-07 so appropriations and funding were eliminated in the CAO Proposed Operational Plan.



Public Safety Group Changes

Probation Department	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
STAFFING BY PROGRAM						
Adult Field Services	378.00	7.00	385.00	392.00	7.00	399.00
Institutional Services	453.00	39.00	492.00	453.00	39.00	492.00
Juvenile Field Services	355.00	1.00	356.00	355.00	1.00	356.00
Department Administration	110.00	(39.00)	71.00	110.00	(39.00)	71.00
TOTAL	1,296.00	8.00	1,304.00	1,310.00	8.00	1,318.00
BUDGET BY PROGRAM						
Adult Field Services	\$35,668,800	(\$108,246)	\$35,560,554	\$37,659,595	(\$99,264)	\$37,560,331
Institutional Services	\$44,874,889	\$2,656,641	\$47,531,530	\$46,305,405	\$2,708,355	\$49,013,760
Juvenile Field Services	\$51,271,781	\$56,749	\$51,328,530	\$46,965,249	\$5,486,499	\$52,451,748
Department Administration	\$11,228,344	(\$2,172,776)	\$9,055,568	\$9,021,338	(\$2,224,490)	\$6,796,848
Probation Asset Forfeiture Program	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000
Probation Inmate Welfare Fund	\$225,000	\$0	\$225,000	\$225,000	\$0	\$225,000
TOTAL	\$143,318,814	\$432,368	\$143,751,182	\$140,226,587	\$5,871,100	\$146,097,687
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Benefits	\$103,242,878	\$432,368	\$103,675,246	\$104,422,592	\$2,192,427	\$106,615,019
Services & Supplies	\$30,380,621	\$0	\$30,380,621	\$26,678,073	\$3,678,673	\$30,356,746
Other Charges	\$10,389,676	\$0	\$10,389,676	\$10,389,676	\$0	\$10,389,676
Capital Assets Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Transfer & Reimbursements	(\$1,263,754)	\$0	(\$1,263,754)	(\$1,263,754)	\$0	(\$1,263,754)
Management Reserves	\$569,393	\$0	\$569,393	\$0	\$0	\$0
TOTAL	\$143,318,814	\$432,368	\$143,751,182	\$140,226,587	\$5,871,100	\$146,097,687
BUDGET BY CATEGORIES OF REVENUES						
Fines, Forfeitures & Penalties	\$0	\$432,368	\$432,368	\$0	\$442,712	\$442,712
Revenue From Use of Money & Property	\$275,000	\$0	\$275,000	\$275,000	\$0	\$275,000
Intergovernmental Revenues	\$36,808,066	\$0	\$36,808,066	\$31,679,678	\$5,428,388	\$37,108,066
Charges For Current Services	\$9,292,447	\$0	\$9,292,447	\$9,713,618	\$0	\$9,713,618
Miscellaneous Revenues	\$138,312	\$0	\$138,312	\$138,312	\$0	\$138,312
Other Financing Sources	\$22,627,408	\$0	\$22,627,408	\$23,717,177	\$0	\$23,717,177
Fund Balance	\$619,393	\$0	\$619,393	\$50,000	\$0	\$50,000
General Revenue Allocation	\$73,558,188	\$0	\$73,558,188	\$74,652,802	\$0	\$74,652,802
TOTAL	\$143,318,814	\$432,368	\$143,751,182	\$140,226,587	\$5,871,100	\$146,097,687



Public Defender

No changes from the CAO Proposed Operational Plan.

Public Defender	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
STAFFING BY PROGRAM						
Indigent Defense	330.00	0.00	330.00	330.00	0.00	330.00
TOTAL	330.00	0.00	330.00	330.00	0.00	330.00
BUDGET BY PROGRAM						
Indigent Defense	\$46,731,398	\$0	\$46,731,398	\$47,643,007	\$0	\$47,643,007
TOTAL	\$46,731,398	\$0	\$46,731,398	\$47,643,007	\$0	\$47,643,007
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Benefits	\$41,311,256	\$0	\$41,311,256	\$42,222,695	\$0	\$42,222,695
Services & Supplies	\$5,420,142	\$0	\$5,420,142	\$5,420,312	\$0	\$5,420,312
TOTAL	\$46,731,398	\$0	\$46,731,398	\$47,643,007	\$0	\$47,643,007
BUDGET BY CATEGORIES OF REVENUES						
Intergovernmental Revenues	\$5,492,328	\$0	\$5,492,328	\$5,492,328	\$0	\$5,492,328
Charges For Current Services	\$1,305,726	\$0	\$1,305,726	\$1,305,726	\$0	\$1,305,726
Miscellaneous Revenues	\$272,568	\$0	\$272,568	\$272,568	\$0	\$272,568
Other Financing Sources	\$72,239	\$0	\$72,239	\$72,239	\$0	\$72,239
General Revenue Allocation	\$39,588,537	\$0	\$39,588,537	\$40,500,146	\$0	\$40,500,146
TOTAL	\$46,731,398	\$0	\$46,731,398	\$47,643,007	\$0	\$47,643,007

