

Public Safety Group Changes



Public Safety Group Summary

Staffing by Department

The Public Safety Group staffing level in the revised Proposed Operational Plan is 7,475.50 staff years for Fiscal Year 2007-08 and 7,467.50 for Fiscal Year 2008-09. This is an increase of 2.00 staff years (0.03%) from the CAO Proposed Operational Plan and a proposed decrease of 11.50 staff years or 0.15% from the Fiscal Year 2006-07 Adopted Operational Plan.

The proposed change for Fiscal Year 2007-08 from the CAO Proposed Operational Plan is:

- The addition of 2.00 staff years for the implementation of the Parole Advocacy Program in the Office of the District Attorney supported by grant funds from the Governor's Office of Emergency Services and approved by the Board of Supervisors on April 17, 2007 (3).

Expenditures by Department

The Public Safety Group expenditures in the revised Proposed Operational Plan are \$1.4 billion for Fiscal Year 2007-08 and \$1.4 billion for Fiscal Year 2008-09. This is an increase of \$1.8 million (0.13%) in Fiscal Year 2007-08 from the CAO Proposed Operational Plan, for a total proposed increase of \$61.4 million (4.7%) over the Fiscal Year 2006-07 Adopted Operational Plan.

Significant proposed changes for Fiscal Year 2007-08 from the CAO Proposed Operational Plan include:

- \$2.3 million increase in the Sheriff's Department to support hiring temporary employees, incurring additional equipment maintenance costs, purchase of two Automated Fingerprint Identification Expanded Tracker Systems and six Live Scans (inkless electronic fingerprinting systems) based on revenue from the California Identification System (Cal-ID) Trust Fund and approved by the Remote Access Network (RAN) Board on April 20, 2007.
- \$2.0 million decrease in the Sheriff's Department to reflect changes in the award amounts for the High Intensity Drug Trafficking Program (HIDTA). As the regional fiscal agent for HIDTA, the Sheriff's Department administers funds for the 20 agencies participating in HIDTA initiatives. This action reduces the anticipated funding level for the regional HIDTA program to the Fiscal Year 2007-08 award amount.
- \$1.2 million increase in the Sheriff's Department to reflect the receipt of revenue from the second lease agreement with the Corrections Corporation of America Detention Facility as approved by the Board of Supervisors on May 22, 2007 (10).



Public Safety Group Changes

Executive Office

No changes from the CAO Proposed Operational Plan.

Contribution to the Trial Courts

No changes from the CAO Proposed Operational Plan.

Defense Attorneys/Contract Administration

No changes from the CAO Proposed Operational Plan.



Staffing by Department

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Public Safety Group	11.00	0.00	11.00	11.00	0.00	11.00
District Attorney	1,038.00	2.00	1,040.00	1,038.00	2.00	1,040.00
Sheriff	4,032.50	0.00	4,032.50	4,032.50	0.00	4,032.50
Alternate Public Defender	100.00	0.00	100.00	100.00	0.00	100.00
Child Support Services	514.00	0.00	514.00	511.00	0.00	511.00
Citizens' Law Enforcement Review Board	4.00	0.00	4.00	4.00	0.00	4.00
Office of Emergency Services	19.00	0.00	19.00	19.00	0.00	19.00
Medical Examiner	57.00	0.00	57.00	57.00	0.00	57.00
Probation	1,355.00	0.00	1,355.00	1,350.00	0.00	1,350.00
Public Defender	343.00	0.00	343.00	343.00	0.00	343.00
Total	7,473.50	2.00	7,475.50	7,465.50	2.00	7,467.50



Public Safety Group Changes

Expenditures by Department

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Public Safety Group	\$271,397,821	\$0	\$271,397,821	\$271,057,819	\$0	\$271,057,819
District Attorney	138,681,374	115,984	138,797,358	137,904,208	120,520	138,024,728
Sheriff	564,611,885	1,529,796	566,141,681	575,300,975	(731,051)	574,569,924
Alternate Public Defender	16,140,133	0	16,140,133	16,564,982	0	16,564,982
Child Support Services	52,314,448	0	52,314,448	50,804,490	0	50,804,490
Citizens' Law Enforcement Review Board	560,194	0	560,194	579,027	0	579,027
Office of Emergency Services	9,077,639	100,000	9,177,639	1,976,986	0	1,976,986
Medical Examiner	8,116,092	0	8,116,092	8,170,637	0	8,170,637
Probation	165,324,147	92,000	165,416,147	167,457,706	0	165,457,706
Public Defender	54,381,777	0	54,381,777	56,396,056	0	56,396,056
Contribution for Trial Courts	74,139,424	0	74,139,424	74,139,424	0	74,139,424
Defense Attorney / Contract Administration	9,373,418	0	9,373,418	8,894,943	0	8,894,943
Total	\$1,364,118,352	\$1,837,780	\$1,365,956,132	\$1,369,247,253	\$(610,531)	\$1,368,636,722



Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 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 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Public Safety Executive Office	\$14,018,574	\$0	\$14,018,574	\$12,771,336	\$0	\$12,771,336
Public Safety Proposition 172	257,379,247	0	257,379,247	258,286,483	0	258,286,483
Total	\$271,397,821	\$0	\$271,397,821	\$271,057,819	\$0	\$271,057,819

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$1,565,900	\$0	\$1,565,900	\$1,625,683	\$0	\$1,625,683
Services & Supplies	8,871,476	0	8,871,476	6,555,737	0	6,555,737
Other Charges	581,198	0	581,198	589,916	0	589,916
Operating Transfers Out	256,379,247	0	256,379,247	258,286,483	0	258,286,483
Management Reserves	4,000,000	0	4,000,000	4,000,000	0	4,000,000
Total	\$271,397,821	\$0	\$271,397,821	\$271,057,819	\$0	\$271,057,819



Public Safety Group Changes

Budget by Categories of Revenue

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Fines, Forfeitures & Penalties	\$198,136	\$0	\$198,136	\$198,136	\$0	\$198,136
Revenue From Use of Money & Property	2,803,158	0	2,803,158	2,803,158	0	2,803,158
Intergovernmental Revenues	249,918,649	0	249,918,649	257,916,046	0	257,916,046
Charges For Current Services	708,000	0	708,000	708,000	0	708,000
Fund Balance	8,760,598	0	8,760,598	370,437	0	370,437
General Revenue Allocation	9,009,280	0	9,009,280	9,062,048	0	9,062,048
Total	\$271,397,821	\$0	\$271,397,821	\$271,057,819	\$0	\$271,057,819

District Attorney



Fiscal Year 2007-08

Specialized Criminal Prosecution

- Proposes an increase of 2.00 staff years for the Victim /Witness Assistance - Parole Advocacy Program as approved by the Board of Supervisors on April 17, 2007 (3) with funding from the Governor's Office of Emergency Services. These two staff years will support victims and witnesses participating in parole revocation hearings by providing information on the parole revocation process and, as needed, accompanying them to hearings or interviews with law enforcement and prosecutors.

Fiscal Year 2008-09

Specialized Criminal Prosecution

- Proposes the ongoing funding of the 2.00 staff years added in Fiscal Year 2007-08 for the Victim /Witness Assistance - Parole Advocacy Program funded from the Governor's Office of Emergency Services as discussed above.



Public Safety Group Changes

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
General Criminal Prosecution	534.00	0.00	534.00	534.00	0.00	534.00
Specialized Criminal Prosecution	312.50	2.00	314.50	312.50	2.00	314.50
Juvenile Court	64.00	0.00	64.00	64.00	0.00	64.00
Public Assistance Fraud	73.50	0.00	73.50	73.50	0.00	73.50
District Attorney Administration	54.00	0.00	54.00	54.00	0.00	54.00
Total	1,038.00	2.00	1,040.00	1,038.00	2.00	1,040.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
General Criminal Prosecution	\$76,873,294	\$0	\$76,873,294	\$70,557,488	\$0	\$70,557,488
Specialized Criminal Prosecution	46,835,073	115,984	46,951,057	50,306,263	120,520	50,426,783
Juvenile Court	7,907,815	0	7,907,815	8,877,682	0	8,877,682
Public Assistance Fraud	(1,421,006)	0	(1,421,006)	(719,761)	0	(719,761)
District Attorney Administration	8,023,198	0	8,023,198	8,482,536	0	8,482,536
District Attorney Asset Forfeiture Program	463,000	0	463,000	400,000	0	400,000
Total	\$138,681,374	\$115,984	\$138,797,358	\$137,904,208	\$120,520	\$138,024,728



Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$123,780,192	\$115,984	\$123,896,176	\$127,878,287	\$120,520	\$127,998,807
Services & Supplies	16,257,813	0	16,257,813	15,785,243	0	15,785,243
Other Charges	2,514,276	0	2,514,276	2,514,276	0	2,514,276
Capital Assets Equipment	315,616	0	315,616	315,616	0	315,616
Expenditure Transfer & Reimbursements	(8,386,523)	0	(8,386,523)	(8,789,214)	0	(8,789,214)
Operating Transfers Out	200,000	0	200,000	200,000	0	200,000
Management Reserves	4,000,000	0	4,000,000	0	0	0
Total	\$138,681,374	\$115,984	\$138,797,358	\$137,904,208	\$120,520	\$138,024,728

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Intergovernmental Revenues	\$18,369,171	\$115,984	\$18,485,155	\$18,369,171	\$120,520	\$18,489,691
Charges For Current Services	1,210,000	0	1,210,000	1,210,000	0	1,210,000
Miscellaneous Revenues	1,353,412	0	1,353,412	1,353,412	0	1,353,412
Other Financing Sources	51,030,852	0	51,030,852	50,530,852	0	50,530,852
Fund Balance	6,178,636	0	6,178,636	1,600,000	0	1,600,000
General Revenue Allocation	60,539,303	0	60,539,303	64,840,773	0	64,840,773
Total	\$138,681,374	\$115,984	\$138,797,358	\$137,904,208	\$120,520	\$138,024,728



Fiscal Year 2007-08

Detention Services

- Proposed a decrease of \$0.2 million for SB 618, the “Community Prison Re-entry Program”, due to the State's temporary suspension of the medical assessments and outsourcing mental health assessments to contractors. The decision to suspend medical assessments and outsource mental health assessments was made subsequent to the closure of the CAO Proposed Operational Plan.

Law Enforcement Services

- Proposes an increase of \$2.3 million for the California Identification System (Cal-ID) program based on revenue from the Cal-ID Trust Fund. The Cal-ID program will be hiring temporary employees, incurring additional equipment maintenance costs, purchasing two Automated Fingerprint Identification Xpanded Tracker Systems and six Live Scans (inkless electronic fingerprinting systems), and rebudgeting the remaining balance of the Digital Mugshot Management System. The Cal-ID proposed Fiscal Year 2007-08 budget was approved by the Remote Access Network (RAN) Board on April 20, 2007, subsequent to the closure of the CAO Proposed Operational Plan.
- Proposes a decrease of \$2.0 million associated with the Sheriff’s role as the fiscal agent for the High Intensity Drug Trafficking Area (HIDTA). The department administers funds for the 20 agencies participating in HIDTA initiatives. The Fiscal Year 2007-08 HIDTA award was received subsequent to the closure of the CAO Proposed Operational Plan.
- Proposes a decrease of \$0.2 million for the Human Trafficking grant. Purchase orders were established and funds encumbered subsequent to the closure of the CAO Proposed Operational Plan.
- Proposes an increase of \$64,500 based on grant revenue from the Indian Gaming Local Community Benefit Committee. The grant award to purchase two License Plate Readers was received subsequent to the closure of the CAO Proposed Operational Plan.
- Proposes a decrease of \$51,530 for the Office of Traffic Safety grant, “San Diego County’s Dream Team: The Sober, Licensed and Seat Belted Driver.” The grant expires December 31, 2007; however, all grant funds will be expended by June 30, 2007.
- Proposes an increase of \$21,770 to provide law enforcement services for marijuana eradication based on revenue from the Department of Justice Drug Enforcement Agency Domestic Cannabis Eradication/Suppression Program. The agreement was received subsequent to the closure of the CAO Proposed Operational Plan.
- Proposes the following rebudgets:
 - \$0.3 million for the California Multi-Jurisdictional Methamphetamine Enforcement Team (CAL-MMET) grant based on revenue from the Office of Emergency Services. All grant funds have not been spent or encumbered in the current fiscal year. The full amount of the grant will be expended by December 2007.
 - \$64,000 for the North County Gang Task Force (NCGTF) based on Public Safety Group Fund Balance. In 2005, Supervisor Horn appropriated Community Project Funds to NCGTF. The remaining balance will be spent by the end of Fiscal Year 2007-08.



Sheriff Court Services

- Proposes the rebudget of \$27,500 for the Civil Accounting System (CAS) from the Civil Automation Trust. CAS filing system cabinets were approved by the Board of Supervisors on December 12, 2006 (18). This rebudget is necessary due to required procurement processes.

Management Services/Sheriff's ISF-IT

- Proposes an increase in Rents and Concessions of \$1.2 million based on revenue from the second lease agreement with the Corrections Corporation of America (CCA) Detention Facility in Otay Mesa as approved by the Board of Supervisors on May 22, 2007 (10). In exchange for the right to extend part of the lease, delay the buyout period, and increase the notification period, Corrections Corporation of America will pay additional lump sum financial incentive payments to the County totaling \$7.725 million through Fiscal Year 2011-12. Management Reserves will be increased by this amount to cover unexpected future costs.

Inmate Welfare Fund

- Proposes an increase of \$6,272 for SB 618, the "Community Prison Re-entry Program", due to an increase in educational assessments required by the State. Funding is from the California Department of Corrections and Rehabilitation. The State's decision to increase educational assessments was made subsequent to the closure of the CAO Proposed Operational Plan.

Fiscal Year 2008-09

Detention Services

- Proposes a decrease of \$0.3 million for SB 618 due to the State's temporary suspension of the medical assessments and outsourcing mental health assessments to contractors as discussed above.

Law Enforcement Services

- Proposes a decrease of \$2.0 million associated with the Sheriff's role as the fiscal agent for HIDTA as discussed above.
- Proposes an increase of \$62,029 for the Cal-ID program based on revenue from the Cal-ID Trust Fund for additional equipment maintenance costs as discussed above.
- Proposes an increase of \$21,770 to provide law enforcement services for marijuana eradication based on revenue from the Department of Justice Drug Enforcement Agency Domestic Cannabis Eradication/Suppression Program as discussed above.

Sheriff's ISF-IT/Management Services

- Proposes an increase in Rents and Concessions of \$1.4 million based on revenue from the second lease agreement with the Corrections Corporation of America (CCA) Detention Facility in Otay Mesa, Board Letter of May 22, 2007 (10) as discussed above.



Public Safety Group Changes

Inmate Welfare Fund

- Proposes an increase of \$5,697 for SB 618 due to an increase in educational assessments required by the State as discussed above.



Public Safety Group Changes

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Detention Services	1,790.50	0.00	1,790.50	1,790.50	0.00	1,790.50
Law Enforcement Services	1,337.00	0.00	1,337.00	1,337.00	0.00	1,337.00
Sheriff Court Services	469.00	0.00	469.00	469.00	0.00	469.00
Human Resource Services	166.00	0.00	166.00	166.00	0.00	166.00
Management Services	244.00	0.00	244.00	244.00	0.00	244.00
Sheriff's ISF / IT	11.00	0.00	11.00	11.00	0.00	11.00
Office of the Sheriff	15.00	0.00	15.00	15.00	0.00	15.00
Total	4,032.50	0.00	4,032.50	4,032.50	0.00	4,032.50

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Detention Services	\$203,319,386	\$(249,161)	\$203,070,225	\$210,395,430	\$(270,547)	\$210,124,883
Law Enforcement Services	186,696,787	545,185	187,241,972	192,071,647	(1,916,201)	190,155,446
Sheriff Court Services	51,718,717	27,500	51,746,217	53,453,022	0	53,453,022
Human Resource Services	17,864,070	0	17,864,070	17,524,825	0	17,524,825
Management Services	31,569,986	1,200,000	32,769,986	29,662,635	1,450,000	31,112,635
Sheriff's ISF / IT	59,475,912	0	59,475,912	58,150,386	0	58,150,386
Office of the Sheriff	2,610,840	0	2,610,840	2,686,268	0	2,686,268
Sheriff Asset Forfeiture Program	1,100,000	0	1,100,000	1,100,000	0	1,100,000
Sheriff Jail Stores ISF	4,673,447	0	4,673,447	4,673,447	0	4,673,447
Sheriff's Inmate Welfare Fund	4,701,337	6,272	4,707,609	4,701,912	5,697	4,707,609
Countywide 800 MHZ CSA's	881,403	0	881,403	881,403	0	881,403
Total	\$564,611,885	\$1,529,796	\$566,141,681	\$575,300,975	\$(731,051)	\$574,569,924



Public Safety Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$432,311,947	\$74,573	\$432,386,520	\$450,956,688	\$(164,247)	\$450,792,441
Services & Supplies	118,386,215	(756,509)	117,629,706	112,510,535	(2,054,996)	110,455,539
Other Charges	15,221,278	(81,808)	15,139,470	15,221,278	(81,808)	15,139,470
Capital Assets Equipment	1,041,810	1,093,540	2,135,350	737,810	120,000	857,810
Expenditure Transfer & Reimbursements	(7,601,971)	0	(7,601,971)	(7,877,942)	0	(7,877,942)
Operating Transfers Out	3,752,606	0	3,752,606	3,752,606	0	3,752,606
Management Reserves	1,500,000	1,200,000	2,700,000	0	1,450,000	1,450,000
Total	\$564,611,885	\$1,529,796	\$566,141,681	\$575,300,975	\$(731,051)	\$574,569,924

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Licenses Permits & Franchises	\$233,500	\$0	\$233,500	\$233,500	\$0	\$233,500
Fines, Forfeitures & Penalties	9,321,237	2,304,405	11,625,642	8,805,469	62,029	8,867,498
Revenue From Use of Money & Property	6,184,391	1,300,000	7,484,391	6,184,391	1,550,000	7,734,391
Intergovernmental Revenues	54,303,684	(2,066,109)	52,237,575	52,901,481	(2,243,080)	50,658,401
Charges For Current Services	92,610,803	27,500	92,638,303	92,384,862	0	92,384,862
Miscellaneous Revenues	5,319,447	0	5,319,447	5,319,447	0	5,319,447
Other Financing Sources	185,212,568	0	185,212,568	189,510,290	0	189,510,290
Fund Balance	9,900,000	(36,000)	9,864,000	7,645,000	(100,000)	7,545,000
General Revenue Allocation	201,526,255	0	201,526,255	212,316,535	0	212,316,535
Total	\$564,611,885	\$1,529,796	\$566,141,681	\$575,300,975	\$(731,051)	\$574,569,924

Alternate Public Defender



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Administration	7.00	0.00	7.00	7.00	0.00	7.00
Juvenile Dependency	38.00	0.00	38.00	38.00	0.00	38.00
Juvenile Delinquency	8.00	0.00	8.00	8.00	0.00	8.00
Criminal Defense	47.00	0.00	47.00	47.00	0.00	47.00
Total	100.00	0.00	100.00	100.00	0.00	100.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Administration	\$1,165,328	\$0	\$1,165,328	\$1,210,143	\$0	\$1,210,143
Juvenile Dependency	5,390,692	0	5,390,692	5,613,863	0	5,613,863
Juvenile Delinquency	1,336,514	0	1,336,514	1,394,569	0	1,394,569
Criminal Defense	8,247,599	0	8,247,599	8,346,407	0	8,346,407
Total	\$16,140,133	\$0	\$16,140,133	\$16,564,982	\$0	\$16,564,982

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$12,980,004	\$0	\$12,980,004	\$13,443,686	\$0	\$13,443,686
Services & Supplies	3,076,129	0	3,076,129	3,121,296	0	3,121,296
Capital Assets Equipment	84,000	0	84,000	0	0	0
Total	\$16,140,133	\$0	\$16,140,133	\$16,564,982	\$0	\$16,564,982



Public Safety Group Changes

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Fines, Forfeitures & Penalties	\$51,347	\$0	\$51,347	\$51,347	\$0	\$51,347
Intergovernmental Revenues	5,959,270	0	5,959,270	6,069,270	0	6,069,270
Miscellaneous Revenues	302,400	0	302,400	313,000	0	313,000
Fund Balance	212,000	0	212,000	0	0	0
General Revenue Allocation	9,615,116	0	9,615,116	10,131,365	0	10,131,365
Total	\$16,140,133	\$0	\$16,140,133	\$16,564,982	\$0	\$16,564,982

Child Support Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Public Relations	4.00	0.00	4.00	4.00	0.00	4.00
Production Operations	466.00	0.00	466.00	466.00	0.00	466.00
Staff Development Division	16.00	0.00	16.00	16.00	0.00	16.00
Quality Assurance	2.00	0.00	2.00	2.00	0.00	2.00
Administrative Services	21.00	0.00	21.00	21.00	0.00	21.00
Recurring Maintenance and Operations	4.00	0.00	4.00	2.00	0.00	2.00
Help Desk Support	1.00	0.00	1.00	0.00	0.00	0.00
Total	514.00	0.00	514.00	511.00	0.00	511.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Public Relations	\$360,228	\$0	\$360,228	\$374,514	\$0	\$374,514
Production Operations	47,387,260	0	47,387,260	45,960,300	0	45,960,300
Staff Development Division	1,355,981	0	1,355,981	1,433,922	0	1,433,922
Quality Assurance	185,246	0	185,246	192,218	0	192,218
Administrative Services	2,205,855	0	2,205,855	2,309,261	0	2,309,261
Recurring Maintenance and Operations	682,439	0	682,439	491,205	0	491,205
Help Desk Support	137,439	0	137,439	43,070	0	43,070
Total	\$52,314,448	\$0	\$52,314,448	\$50,804,490	\$0	\$50,804,490



Public Safety Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$43,495,081	\$0	\$43,495,081	\$42,558,487	\$0	\$42,558,487
Services & Supplies	8,819,367	0	8,819,367	8,246,003	0	8,246,003
Total	\$52,314,448	\$0	\$52,314,448	\$50,804,490	\$0	\$50,804,490

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Intergovernmental Revenues	\$50,163,948	\$0	\$50,163,948	\$48,653,990	\$0	\$48,653,990
Charges For Current Services	2,146,500	0	2,146,500	2,146,500	0	2,146,500
Miscellaneous Revenues	4,000	0	4,000	4,000	0	4,000
General Revenue Allocation	0	0	0	0	0	0
Total	\$52,314,448	\$0	\$52,314,448	\$50,804,490	\$0	\$50,804,490

Citizens' Law Enforcement Review Board



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 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 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Law Enforcement Review Board	\$560,194	\$0	\$560,194	\$579,027	\$0	\$579,027
Total	\$560,194	\$0	\$560,194	\$579,027	\$0	\$579,027

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$454,732	\$0	\$454,732	\$473,185	\$0	\$473,185
Services & Supplies	105,462	0	105,462	105,842	0	105,842
Total	\$560,194	\$0	\$560,194	\$579,027	\$0	\$579,027

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
General Revenue Allocation	\$560,194	\$0	\$560,194	\$579,027	\$0	\$579,027
Total	\$560,194	\$0	\$560,194	\$579,027	\$0	\$579,027

Office of Emergency Services



Fiscal Year 2007-08

- Proposes an increase of \$0.1 million for State Homeland Security Grant program money passed through the Citizen Corps Program (CCP) for local assistance grants as approved by the Board of Supervisors on May 22, 2007 (2). The grant funds will be used to establish three local volunteer programs: the County Shelter Team Program, the County Crisis Chaplain Program, and the Special Needs Population Outreach Program. Funding will support one-time services and supplies costs for these programs. A 20% in-kind match will be provided using staff time allocated to the program and time provided by program volunteers.

Fiscal Year 2008-09

No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Office of Emergency Services	19.00	0.00	19.00	19.00	0.00	19.00
Total	19.00	0.00	19.00	19.00	0.00	19.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Office of Emergency Services	\$9,077,639	\$100,000	\$9,177,639	\$1,976,986	\$0	\$1,976,986
Total	\$9,077,639	\$100,000	\$9,177,639	\$1,976,986	\$0	\$1,976,986

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$1,997,222	\$0	\$1,997,222	\$1,194,710	\$0	\$1,194,710
Services & Supplies	1,454,892	100,000	1,554,892	372,326	0	372,326
Other Charges	5,625,525	0	5,625,525	409,950	0	409,950
Total	\$9,077,639	\$100,000	\$9,177,639	\$1,976,986	\$0	\$1,976,986



Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Intergovernmental Revenues	\$7,953,957	\$100,000	\$8,053,957	\$767,937	\$0	\$767,937
Fund Balance	200,000	0	200,000	200,000	0	200,000
General Revenue Allocation	923,682	0	923,682	1,009,049	0	1,009,049
Total	\$9,077,639	\$100,000	\$9,177,639	\$1,976,986	\$0	\$1,976,986

Medical Examiner



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Decedent Investigations	57.00	0.00	57.00	57.00	0.00	57.00
Total	57.00	0.00	57.00	57.00	0.00	57.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Decedent Investigations	\$8,116,092	\$0	\$8,116,092	\$8,170,637	\$0	\$8,170,637
Total	\$8,116,092	\$0	\$8,116,092	\$8,170,637	\$0	\$8,170,637

Budget by Categories of Expenditures

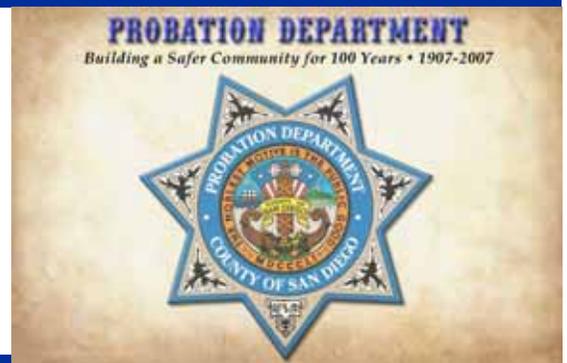
	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$6,625,121	\$0	\$6,625,121	\$6,896,663	\$0	\$6,896,663
Services & Supplies	1,582,271	0	1,582,271	1,367,974	0	1,367,974
Capital Assets Equipment	8,700	0	8,700	6,000	0	6,000
Expenditure Transfer & Reimbursements	(100,000)	0	(100,000)	(100,000)	0	(100,000)
Total	\$8,116,092	\$0	\$8,116,092	\$8,170,637	\$0	\$8,170,637



Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
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
Fund Balance	200,000	0	200,000	0	0	0
General Revenue Allocation	7,326,194	0	7,326,194	7,580,739	0	7,580,739
Total	\$8,116,092	\$0	\$8,116,092	\$8,170,637	\$0	\$8,170,637

Probation Department



Fiscal Year 2007-08

- Proposes the following rebudgets using Public Safety Group Fund Balance:
 - \$37,000 for the Documentum Project as approved by the Board of Supervisors on February 27, 2007 (14). The department is moving from its current paper based Background Case Management process to an online system using the Documentum repository. These funds will be used to purchase equipment and interface with the County information technology environment through Northup Grumman.
 - \$55,000 to acquire 11 laptops and stands for the Juvenile Field Services Home Supervision Unit as approved by the Board of Supervisors on February 27, 2007 (14). The Probation Case Management System requires officers to enter contacts and type reports online. With laptops in the vehicles, officers could make entries, perform caseload research, and complete reports while in the field. The selection of a vendor is not yet completed.

Fiscal Year 2008-09

No Changes from the CAO Proposed Operational Plan.



Public Safety Group Changes

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Adult Field Services	402.00	0.00	402.00	399.00	0.00	399.00
Institutional Services	509.00	0.00	509.00	509.00	0.00	509.00
Juvenile Field Services	368.00	0.00	368.00	367.00	0.00	367.00
Department Administration	76.00	0.00	76.00	75.00	0.00	75.00
Total	1,355.00	0.00	1,355.00	1,350.00	0.00	1,350.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Adult Field Services	\$41,520,360	\$0	\$41,520,360	\$42,982,227	\$0	\$42,982,227
Institutional Services	54,527,236	0	54,527,236	57,078,728	0	57,078,728
Juvenile Field Services	56,689,984	55,000	56,744,984	57,623,125	0	57,623,125
Department Administration	12,311,567	37,000	12,348,567	9,498,626	0	9,498,626
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	\$165,324,147	\$92,000	\$165,416,147	\$167,457,706	\$0	\$167,457,706

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$117,710,188	\$0	\$117,710,188	\$121,064,961	\$0	\$121,064,961
Services & Supplies	38,822,355	92,000	38,914,355	37,404,884	0	37,404,884
Other Charges	10,427,676	0	10,427,676	10,427,676	0	10,427,676
Capital Assets Equipment	0	0	0	210,000	0	210,000
Expenditure Transfer & Reimbursements	(1,636,072)	0	(1,636,072)	(1,649,815)	0	(1,649,815)
Total	\$165,324,147	\$92,000	\$165,416,147	\$167,457,706	\$0	\$167,457,706



Public Safety Group Changes

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Fines, Forfeitures & Penalties	\$241,944	\$0	\$241,944	\$118,710	\$0	\$118,710
Revenue From Use of Money & Property	275,000	0	275,000	275,000	0	275,000
Intergovernmental Revenues	50,586,502	0	50,586,502	49,581,607	0	49,581,607
Charges For Current Services	9,466,905	0	9,466,905	9,469,995	0	9,469,995
Miscellaneous Revenues	18,312	0	18,312	18,312	0	18,312
Other Financing Sources	20,992,433	0	20,992,433	22,207,921	0	22,207,921
Fund Balance	1,791,400	92,000	1,883,400	650,000	0	650,000
General Revenue Allocation	81,951,651	0	81,951,651	85,136,161	0	85,136,161
Total	\$165,324,147	\$92,000	\$165,416,147	\$167,457,706	\$0	\$167,457,706

Public Defender



No Changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Indigent Defense	343.00	0.00	343.00	343.00	0.00	343.00
Total	343.00	0.00	343.00	343.00	0.00	343.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Indigent Defense	\$54,381,777	\$0	\$54,381,777	\$56,396,056	\$0	\$56,396,056
Total	\$54,381,777	\$0	\$54,381,777	\$56,396,056	\$0	\$56,396,056

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$47,857,808	\$0	\$47,857,808	\$49,751,465	\$0	\$49,751,465
Services & Supplies	6,418,969	0	6,418,969	6,644,591	0	6,644,591
Capital Assets Equipment	105,000	0	105,000	0	0	0
Total	\$54,381,777	\$0	\$54,381,777	\$56,396,056	\$0	\$56,396,056



Public Safety Group Changes

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Intergovernmental Revenues	\$5,809,276	\$0	\$5,809,276	\$5,809,276	\$0	\$5,809,276
Charges For Current Services	1,421,924	0	1,421,924	1,545,219	0	1,545,219
Miscellaneous Revenues	272,568	0	272,568	272,568	0	272,568
Fund Balance	105,000	0	105,000	0	0	0
General Revenue Allocation	46,773,009	0	46,773,009	48,768,993	0	48,768,993
Total	\$54,381,777	\$0	\$54,381,777	\$56,396,056	\$0	\$56,396,056