

Public Safety Group Changes



Public Safety Group Summary

Staffing by Department

The Public Safety Group staffing level in the revised Proposed Operational Plan is 7,040.25 staff years for Fiscal Year 2010-11 and 7,013.00 for Fiscal Year 2011-12. This is an increase of 15.00 staff years or 0.2% from the CAO Proposed Operational Plan and a proposed decrease of 129.75 staff years or -1.8% from the Fiscal Year 2009-10 Adopted Operational Plan.

Significant proposed staffing changes for Fiscal Year 2010-11 from the CAO Proposed Operational Plan include:

- The increase of 1.00 staff year in the Sheriff's Department to increase law enforcement services as a result of American Recovery and Reinvestment Act of 2009 (ARRA) funds related to the Firearms Trafficking program.
- The increase of 8.00 staff years in the Probation Department as a result of ARRA grant funds, to provide substance abuse treatment in the Offender Treatment Program and to support the department's participation in the San Diego Narcotics Task Force and the Jurisdictions United for Drug/Gang Enforcement to ensure collaborative countywide efforts to reduce drug and gang-related crimes.
- The net increase of 6.00 staff years in the Probation Department Juvenile Field Services as a result of funding provided by the Local Safety and Protection Account to support juvenile diversion programs under the Juvenile Justice Crime Prevention Act.
- The increase of 2.00 staff years in the Public Safety Group Executive Office to support finance and human resources functions in seven departments.
- The decrease of 2.00 staff years in the Public Defender as a result of the Department of Human Resources' study of the consolidated departments.

Expenditures by Department

The Public Safety Group appropriations in the revised Proposed Operational Plan are \$1.3 billion for Fiscal Year 2010-11 and \$1.3 billion for Fiscal Year 2011-12. This is an increase of \$22.5 million or 1.7% in Fiscal Year 2010-11 from the CAO Proposed Operational Plan, for a proposed decrease of \$25.1 million or -1.9% from the Fiscal Year 2009-10 Adopted Operational Plan.

Significant proposed changes for Fiscal Year 2010-11 from the CAO Proposed Operational Plan include:

- \$17.6 million for the Sheriff's Department to rebudget several grants including operations to enhance local law enforcement along the border and reduce border related crimes, emergency planning, equipment purchases, and initiatives to conduct Sobriety Checkpoints and DUI enforcement activities.
- \$1.5 million for the Sheriff's Department to rebudget purchases related to data sharing infrastructure, upgrades and enhancements to the voice communications systems in the detention facilities, and upgrades to the Regional Communication System.

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- \$0.7 million for the Sheriff's Department as a result of ARRA grant funds to support targeted operations to reduce gang violence as well as firearms, human and drug trafficking, and to support alcoholic beverage control.
- \$1.6 million for the Probation Department to support substance abuse treatment for adult criminal offenders convicted of nonviolent drug offenses funded by ARRA grant funds; to provide treatment and diversion programs for juvenile offenders and at-risk youth based on revenues from the Local Safety and Protection Account; and to support collaborative countywide efforts to reduce drug and gang- related crimes based on grant revenue.
- \$0.2 million for the Office of Emergency Services to test and implement a Disaster Corps program model and to enhance the coordination and management of volunteers during disaster response, supported by grant revenue.

Executive Office

Fiscal Year 2010-11

- Proposes the increase of 2.00 staff years and \$0.25 million to support finance and human resource functions in seven departments of the Public Safety Group. Resources are transferred within the group to support this proposal.

Fiscal Year 2011-12

- Proposes the increase of 2.00 staff years for the purpose stated above in Fiscal Year 2010-11.

Contribution to the Trial Courts

No change from the CAO Proposed Operational Plan.

Defense Attorneys/Contract Administration

No change from the CAO Proposed Operational Plan.



Staffing by Department						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Public Safety Group	8.00	2.00	10.00	8.00	2.00	10.00
District Attorney	1,053.00	0.00	1,053.00	1,053.00	0.00	1,053.00
Sheriff	3,799.00	1.00	3,800.00	3,779.00	1.00	3,780.00
Child Support Services	473.00	0.00	473.00	473.00	0.00	473.00
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	51.00	0.00	51.00	51.00	0.00	51.00
Probation	1,219.25	14.00	1,233.25	1,219.00	7.00	1,226.00
Public Defender	401.00	(2.00)	399.00	401.00	(2.00)	399.00
Total	7,025.25	15.00	7,040.25	7,005.00	8.00	7,013.00

Expenditures by Department						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Public Safety Group	\$ 191,849,929	\$ 250,236	\$ 192,100,165	\$ 191,849,929	\$ 254,844	\$ 192,104,773
District Attorney	147,441,213	0	147,441,213	149,995,714	0	149,995,714
Sheriff	557,347,673	20,814,995	578,162,668	558,984,459	(23,393)	558,961,066
Child Support Services	50,312,168	0	50,312,168	51,084,366	0	51,084,366
Citizens' Law Enforcement Review Board	539,392	0	539,392	547,392	0	547,392
Office of Emergency Services	8,418,824	154,000	8,572,824	3,504,674	77,000	3,581,674
Medical Examiner	8,527,316	0	8,527,316	8,677,316	0	8,677,316
Probation	169,240,734	1,557,960	170,798,694	170,069,726	966,728	171,036,454
Public Defender	77,325,002	(250,236)	77,074,766	77,575,002	(254,844)	77,320,158
Contribution for Trial Courts	71,837,878	0	71,837,878	71,837,878	0	71,837,878
Total	\$1,282,840,129	\$ 22,526,955	\$1,305,367,084	\$1,284,126,456	\$ 1,020,335	\$1,285,146,791



Public Safety Group Changes

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Public Safety Executive Office	8.00	2.00	10.00	8.00	2.00	10.00
Total	8.00	0.00	10.00	8.00	0.00	10.00

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Public Safety Executive Office	\$ 5,931,280	\$ 250,236	\$ 6,181,516	\$ 5,931,280	\$ 254,844	\$ 6,186,124
Public Safety Proposition 172	185,918,649	0	185,918,649	185,918,649	0	185,918,649
Total	\$ 191,849,929	\$ 250,236	\$ 192,100,165	\$ 191,849,929	\$ 254,844	\$ 192,104,773

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 1,375,567	\$ 250,236	\$ 1,625,803	\$ 1,400,383	\$ 254,844	\$ 1,655,227
Services & Supplies	3,947,966	0	3,947,966	3,923,150	0	3,923,150
Other Charges	607,747	0	607,747	607,747	0	607,747
Operating Transfers Out	185,918,649	0	185,918,649	185,918,649	0	185,918,649
Total	\$ 191,849,929	\$ 250,236	\$ 192,100,165	\$ 191,849,929	\$ 254,844	\$ 192,104,773

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Revenue From Use of Money & Property	\$ 1,679,711	\$ 0	\$ 1,679,711	\$ 1,679,711	\$ 0	\$ 1,679,711
Intergovernmental Revenues	185,918,649	0	185,918,649	185,918,649	0	185,918,649
Charges For Current Services	708,000	0	708,000	708,000	0	708,000
Miscellaneous Revenues	24,554	0	24,554	24,554	0	24,554
General Revenue Allocation	3,519,015	0	3,519,015	3,519,015	0	3,519,015
Total	\$ 191,849,929	\$ 250,236	\$ 192,100,165	\$ 191,849,929	\$ 254,844	\$ 192,104,773



District Attorney



No change from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
General Criminal Prosecution	607.50	0.00	607.50	607.50	0.00	607.50
Specialized Criminal Prosecution	274.00	0.00	274.00	274.00	0.00	274.00
Juvenile Court	45.50	0.00	45.50	45.50	0.00	45.50
Public Assistance Fraud	70.00	0.00	70.00	70.00	0.00	70.00
District Attorney Administration	56.00	0.00	56.00	56.00	0.00	56.00
Total	1,053.00	0.00	1,053.00	1,053.00	0.00	1,053.00

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
General Criminal Prosecution	\$ 90,935,763	\$ 0	\$ 90,935,763	\$ 91,934,871	\$ 0	\$ 91,934,871
Specialized Criminal Prosecution	43,797,660	0	43,797,660	44,954,726	0	44,954,726
Juvenile Court	5,606,667	0	5,606,667	5,789,087	0	5,789,087
Public Assistance Fraud	(1,986,082)	0	(1,986,082)	(1,900,564)	0	(1,900,564)
District Attorney Administration	8,362,205	0	8,362,205	8,517,594	0	8,517,594
District Attorney Asset Forfeiture Program	725,000	0	725,000	700,000	0	700,000
Total	\$ 147,441,213	\$ 0	\$ 147,441,213	\$ 149,995,714	\$ 0	\$ 149,995,714

Public Safety Group Changes

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 130,298,650	\$ 0	\$ 130,298,650	\$ 133,901,760	\$ 0	\$ 133,901,760
Services & Supplies	20,647,463	0	20,647,463	19,724,771	0	19,724,771
Other Charges	2,703,620	0	2,703,620	2,683,620	0	2,683,620
Capital Assets Equipment	2,360,200	0	2,360,200	2,360,200	0	2,360,200
Expenditure Transfer & Reimbursements	(8,768,720)	0	(8,768,720)	(8,874,637)	0	(8,874,637)
Operating Transfers Out	200,000	0	200,000	200,000	0	200,000
Total	\$ 147,441,213	\$ 0	\$ 147,441,213	\$ 149,995,714	\$ 0	\$ 149,995,714

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Intergovernmental Revenues	\$ 18,813,284	\$ 0	\$ 18,813,284	\$ 20,668,075	\$ 0	\$ 20,668,075
Charges For Current Services	910,000	0	910,000	1,210,000	0	1,210,000
Miscellaneous Revenues	2,616,297	0	2,616,297	2,616,297	0	2,616,297
Other Financing Sources	37,720,878	0	37,720,878	37,720,878	0	37,720,878
Use of Fund Balance	10,615,000	0	10,615,000	8,590,000	0	8,590,000
General Revenue Allocation	76,765,754	0	76,765,754	79,190,464	0	79,190,464
Total	\$ 147,441,213	\$ 0	\$ 147,441,213	\$ 149,995,714	\$ 0	\$ 149,995,714

Sheriff



Fiscal Year 2010-11

Law Enforcement Services

- Proposes an increase of 1.00 staff year and related revenue of \$0.2 million as a result of the American Recovery and Reinvestment Act of 2009 (ARRA) funds related to the Firearms Trafficking program as approved by the Board of Supervisors on May 18, 2010 (2).
- Proposes an increase of \$0.5 million in various ARRA grants. These funds will be used for the Edward Byrne Justice Assistance Grant (JAG) programs in San Marcos, Lemon Grove and Imperial Beach, and the Anti-Human Trafficking and the California Multi-Jurisdictional Methamphetamine Enforcement Team (Cal-MMET) programs.
- Proposes an increase of \$0.1 million for task force equipment purchases through the Federal Organized Crime Drug Enforcement Task Force funds.
- Proposes the following rebudgets:
 - \$17.0 million for law enforcement operations to reduce border related crimes, for equipment and services, based on the following Homeland Security Grants:
 - ◆ \$10.0 million for Operation Stonegarden grant funds approved by the Board of Supervisors on September 22, 2009 (1) and November 3, 2009 (3).
 - ◆ \$3.4 million for the Urban Area Security Initiative approved by the Board of Supervisors on February 10, 2009 (5) and March 23, 2010 (1).
 - ◆ \$2.3 million for the Homeland Security Grant Program approved by the Board of Supervisors on December 8, 2009 (10).
 - ◆ \$0.2 million for the Buffer Zone Protection Program approved by the Board of Supervisors on October 13, 2009 (4).
 - ◆ \$1.1 million for the Public Safety Interoperable Communications (PSIC) grant approved by the Board of Supervisors on October 28, 2008 (3).
 - \$0.2 million for the 2009 Forensic DNA Backlog Reduction grant approved by the Board of Supervisors on December 8, 2009 (6).
 - \$0.1 million for the Indian Gaming Local Community Benefit Committee grant approved by the Board of Supervisors on January 12, 2005 (12) to provide psychiatric evaluation services for calls for service on tribal reservations.
 - \$25,500 for donations from the Honorary Deputy Sheriffs' Association and the Deputy Sheriffs' Association for the completion of the Take Me Home project, as approved by the Board of Supervisors on November 3, 2009 (5).
- Proposes an increase of \$0.3 million for various traffic enforcement programs based on revenue from the Office of Traffic Safety, the Sobriety Checkpoints and Driving Under the Influence (DUI) Prosecution and Awareness (\$0.03 million), Click It or Ticket (\$0.02 million) and Avoid DUI Campaign (\$0.2 million) grant programs.

Public Safety Group Changes

Sheriff's Court Services

- Proposes an increase of \$0.3 million for the Civil Downtown Remodel funded by the Civil Automation Trust (\$0.23) and Hall of Justice Parking Security reimbursed by Superior Court (\$0.05 million).

Management Services

- Proposes the rebudget of \$1.5 million for purchases related to data sharing infrastructure, upgrades to the voice communications systems in the detention facilities and upgrades and enhancement to the Regional Communication System. These rebudgets are based on revenue from the Department of Justice, Office of Community Oriented Policing Services (COPS) for the COPS Technology 2008 and 2009 Grants as approved by the Board of Supervisors on September 23, 2008 (1) and November 3, 2009 (6), as well as Public Safety Group fund balance.

Sheriff's Internal Service Funds (ISF) / IT

- Proposes the rebudget of \$0.3 million for Operation Stonegarden vehicle maintenance, as approved by the Board of Supervisors on September 22, 2009 (1) and November 3, 2009 (3).
- Proposes an increase of \$42,000 for a donation from the U.S. Marshals to fund the fuel associated with the vehicles that were donated and approved by the Board of Supervisors on March 23, 2010 (5).

Fiscal Year 2011-12

Law Enforcement Services

- Proposes an increase of 1.00 staff year and related revenue of \$0.2 million as described above for the Firearms Trafficking program.
- Proposes an increase of \$0.1 million in ARRA related funds for the Anti-Human Trafficking program as described above.
- Proposes a decrease of \$0.6 million for the Avoid DUI Campaign described above, which has a grant period ending January 31, 2012.

Sheriff's ISF / IT

- Proposes an increase of \$42,000 based on a donation from the U.S. Marshals as described above.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Detention Services	1,734.00	0.00	1,734.00	1,734.00	0.00	1,734.00
Law Enforcement Services	1,309.00	1.00	1,310.00	1,289.00	1.00	1,290.00
Sheriff's Court Services	374.00	0.00	374.00	374.00	0.00	374.00
Human Resource Services	115.00	0.00	115.00	115.00	0.00	115.00
Management Services	234.00	0.00	234.00	234.00	0.00	234.00
Sheriff's ISF / IT	13.00	0.00	13.00	13.00	0.00	13.00
Office of the Sheriff	20.00	0.00	20.00	20.00	0.00	20.00
Total	3,799.00	1.00	3,800.00	3,779.00	1.00	3,780.00

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Detention Services	\$ 209,568,052	\$ 0	\$ 209,568,052	\$ 213,209,255	\$ 0	\$ 213,209,255
Law Enforcement Services	180,568,038	18,675,060	199,243,098	178,441,193	(65,393)	178,375,800
Sheriff's Court Services	44,674,429	281,293	44,955,722	44,821,833	0	44,821,833
Human Resource Services	16,828,708	9,800	16,838,508	16,252,303	0	16,252,303
Management Services	28,179,531	1,522,469	29,702,000	28,203,329	0	28,203,329
Sheriff's ISF / IT	61,598,348	326,373	61,924,721	62,078,458	42,000	62,120,458
Office of the Sheriff	3,577,742	0	3,577,742	3,625,263	0	3,625,263
Sheriff's Asset Forfeiture Program	1,100,000	0	1,100,000	1,100,000	0	1,100,000
Sheriff's Jail Stores ISF	5,400,000	0	5,400,000	5,400,000	0	5,400,000
Sheriff's Inmate Welfare Fund	4,978,968	0	4,978,968	4,978,968	0	4,978,968
Countywide 800 MHZ CSA's	873,857	0	873,857	873,857	0	873,857
Total	\$ 557,347,673	\$ 20,814,995	\$ 578,162,668	\$ 558,984,459	\$ (23,393)	\$ 558,961,066

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 431,325,402	\$ 3,933,553	\$ 435,258,955	\$ 435,492,469	\$ 12,037	\$ 435,504,506
Services & Supplies	108,265,640	13,549,969	121,815,609	106,285,359	(35,430)	106,249,929
Other Charges	17,914,260	0	17,914,260	17,914,260	0	17,914,260
Capital Assets Equipment	3,250,181	3,111,473	6,361,654	2,700,181	0	2,700,181
Expenditure Transfer & Reimbursements	(7,657,060)	0	(7,657,060)	(7,657,060)	0	(7,657,060)
Operating Transfers Out	4,249,250	220,000	4,469,250	4,249,250	0	4,249,250
Total	\$ 557,347,673	\$ 20,814,995	\$ 578,162,668	\$ 558,984,459	\$ (23,393)	\$ 558,961,066



Public Safety Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Licenses Permits & Franchises	\$ 463,000	\$ 0	\$ 463,000	\$ 463,000	\$ 0	\$ 463,000
Fines, Forfeitures & Penalties	12,994,935	0	12,994,935	10,707,018	0	10,707,018
Revenue From Use of Money & Property	7,475,565	0	7,475,565	7,475,565	0	7,475,565
Intergovernmental Revenues	49,904,139	20,077,764	69,981,903	47,695,854	(23,393)	47,672,461
Charges For Current Services	89,061,218	230,693	89,291,911	89,798,012	0	89,798,012
Miscellaneous Revenues	6,027,112	50,600	6,077,712	6,027,112	0	6,027,112
Other Financing Sources	138,209,212	295,000	138,504,212	138,209,212	0	138,209,212
Use of Fund Balance	13,192,000	160,938	13,352,938	13,315,850	0	13,315,850
General Revenue Allocation	240,020,492	0	240,020,492	245,292,836	0	245,292,836
Total	\$ 557,347,673	\$ 20,814,995	\$ 578,162,668	\$ 558,984,459	\$ (23,393)	\$ 558,961,066

Child Support Services



No change from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Community Outreach	3.00	0.00	3.00	3.00	0.00	3.00
Production Operations	435.00	0.00	435.00	435.00	0.00	435.00
Staff Development Division	12.00	0.00	12.00	12.00	0.00	12.00
Quality Assurance	1.00	0.00	1.00	1.00	0.00	1.00
Administrative Services	18.00	0.00	18.00	18.00	0.00	18.00
Recurring Maintenance and Operations	3.00	0.00	3.00	3.00	0.00	3.00
Help Desk Support	1.00	0.00	1.00	1.00	0.00	1.00
Total	473.00	0.00	473.00	473.00	0.00	473.00

Public Safety Group Changes

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Community Outreach	\$ 274,053	\$ 0	\$ 274,053	\$ 278,421	\$ 0	\$ 278,421
Production Operations	46,160,807	0	46,160,807	46,844,438	0	46,844,438
Staff Development Division	1,021,194	0	1,021,194	1,042,398	0	1,042,398
Quality Assurance	122,623	0	122,623	128,435	0	128,435
Administrative Services	2,072,654	0	2,072,654	2,118,905	0	2,118,905
Recurring Maintenance and Operations	525,374	0	525,374	534,188	0	534,188
Help Desk Support	135,463	0	135,463	137,581	0	137,581
Total	\$ 50,312,168	\$ 0	\$ 50,312,168	\$ 51,084,366	\$ 0	\$ 51,084,366

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 40,988,275	\$ 0	\$ 40,988,275	\$ 41,810,473	\$ 0	\$ 41,810,473
Services & Supplies	9,323,893	0	9,323,893	9,273,893	0	9,273,893
Total	\$ 50,312,168	\$ 0	\$ 50,312,168	\$ 51,084,366	\$ 0	\$ 51,084,366

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Intergovernmental Revenues	\$ 48,661,668	\$ 0	\$ 48,661,668	\$ 49,433,866	\$ 0	\$ 49,433,866
Charges For Current Services	1,646,500	0	1,646,500	1,646,500	0	1,646,500
Miscellaneous Revenues	4,000	0	4,000	4,000	0	4,000
Total	\$ 50,312,168	\$ 0	\$ 50,312,168	\$ 51,084,366	\$ 0	\$ 51,084,366

Citizens Law Enforcement Review Board



No change from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 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 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Law Enforcement Review Board	\$ 539,392	\$ 0	\$ 539,392	\$ 547,392	\$ 0	\$ 547,392
Total	\$ 539,392	\$ 0	\$ 539,392	\$ 547,392	\$ 0	\$ 547,392

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 435,119	\$ 0	\$ 435,119	\$ 443,771	\$ 0	\$ 443,771
Services & Supplies	104,273	0	104,273	103,621	0	103,621
Total	\$ 539,392	\$ 0	\$ 539,392	\$ 547,392	\$ 0	\$ 547,392

Public Safety Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
General Revenue Allocation	\$ 539,392	\$ 0	\$ 539,392	\$ 547,392	\$ 0	\$ 547,392
Total	\$ 539,392	\$ 0	\$ 539,392	\$ 547,392	\$ 0	\$ 547,392

Office of Emergency Services



Fiscal Year 2010-11

- Proposes an increase of \$154,000 based on revenue from the State “CaliforniaVolunteers” Disaster Corps Grant program. This is a scheduled agenda item for the June 22, 2010 Board of Supervisors meeting. The department will participate as a founding member of this statewide program. These funds will be used to test, implement and refine the Disaster Corps program model, enhance coordination with non-governmental organizations active in disaster relief and work with volunteer centers to improve management of spontaneous unaffiliated volunteers during a disaster response. Project costs will be reimbursed through a grant award of \$231,000 from “CaliforniaVolunteers” to be spread over two years.

Fiscal Year 2011-12

- Proposes an increase of \$77,000 related to the State “CaliforniaVolunteers” Disaster Corps Grant program as described above.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 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 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Office of Emergency Services	\$ 8,418,824	\$ 154,000	\$ 8,572,824	\$ 3,504,674	\$ 77,000	\$ 3,581,674
Total	\$ 8,418,824	\$ 154,000	\$ 8,572,824	\$ 3,504,674	\$ 77,000	\$ 3,581,674

Public Safety Group Changes

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 2,041,067	\$ 154,000	\$ 2,195,067	\$ 2,074,399	\$ 77,000	\$ 2,151,399
Services & Supplies	1,372,848	0	1,372,848	697,409	0	697,409
Other Charges	5,004,909	0	5,004,909	732,866	0	732,866
Total	\$ 8,418,824	\$ 154,000	\$ 8,572,824	\$ 3,504,674	\$ 77,000	\$ 3,581,674

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Intergovernmental Revenues	\$ 7,128,190	\$ 154,000	\$ 7,282,190	\$ 2,194,040	\$ 77,000	\$ 2,271,040
Use of Fund Balance	450,000	0	450,000	450,000	0	450,000
General Revenue Allocation	840,634	0	840,634	860,634	0	860,634
Total	\$ 8,418,824	\$ 154,000	\$ 8,572,824	\$ 3,504,674	\$ 77,000	\$ 3,581,674



Medical Examiner



No change from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Decedent Investigations	51.00	0.00	51.00	51.00	0.00	51.00
Total	51.00	0.00	51.00	51.00	0.00	51.00

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Decedent Investigations	\$ 8,527,316	\$ 0	\$ 8,527,316	\$ 8,677,316	\$ 0	\$ 8,677,316
Total	\$ 8,527,316	\$ 0	\$ 8,527,316	\$ 8,677,316	\$ 0	\$ 8,677,316

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 6,401,874	\$ 0	\$ 6,401,874	\$ 6,664,100	\$ 0	\$ 6,664,100
Services & Supplies	2,225,442	0	2,225,442	2,113,216	0	2,113,216
Expenditure Transfer & Reimbursements	(100,000)	0	(100,000)	(100,000)	0	(100,000)
Total	\$ 8,527,316	\$ 0	\$ 8,527,316	\$ 8,677,316	\$ 0	\$ 8,677,316

Public Safety Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Charges For Current Services	\$ 606,778	\$ 0	\$ 606,778	\$ 606,778	\$ 0	\$ 606,778
Miscellaneous Revenues	44,220	0	44,220	44,220	0	44,220
General Revenue Allocation	7,876,318	0	7,876,318	8,026,318	0	8,026,318
Total	\$ 8,527,316	\$ 0	\$ 8,527,316	\$ 8,677,316	\$ 0	\$ 8,677,316

Probation



Fiscal Year 2010-11

Adult Field Services

- Proposes an increase of 6.00 staff years and related revenue of \$0.5 million funded by the American Recovery and Reinvestment Act of 2009 (ARRA) grant for the Offender Treatment Program as approved by the Board of Supervisors on April 27, 2010 (3). These staff years will be used to provide substance abuse treatment for criminal offenders convicted of nonviolent drug offenses. These positions are not included in Fiscal Year 2011-12 due to expiration of this ARRA grant.

Juvenile Field Services

- Proposes an increase of 1.00 staff year and related revenue of \$0.1 million funded by the ARRA grant for the San Diego Narcotics Task Force as approved by the Board of Supervisors on April 27, 2010 (3). This staff year will be used to support a collaborative countywide effort to reduce drug-related crimes.
- Proposes an increase of 7.00 staff years and related revenue of \$0.9 million funded by the State Local Safety and Protection Account for Juvenile Justice Crime Prevention Act programs as approved by the Board of Supervisors on April 27, 2010 (2). These staff years will support the Truancy Supervision Program, Community Assessment Teams and the Breaking Cycles Program.
- Proposes a decrease of 1.00 staff year and related funding of \$0.1 million for the department's participation in the Critical Assessment and Release Early (CARE) program for home placement as a result of budget reductions in the Health and Human Services Agency.
- Proposes an increase of 1.00 staff year and related revenue of \$0.1 million funded by the ARRA grant supporting Jurisdictions Unified for Drug / Gang Enforcement. This is a scheduled agenda item for the June 29, 2010 Board of Supervisors meeting. This staff year will be used to support a collaborative countywide effort to reduce drug and gang-related crimes. This position is not included in Fiscal Year 2011-12 due to expiration of this ARRA grant.

Fiscal Year 2011-12

Juvenile Field Services

- Proposes an increase of 1.00 staff year and related revenue of \$0.1 million funded by ARRA with grant funds for the San Diego Narcotics Task force as described above.
- Proposes an increase in 7.00 staff years and related revenue of \$0.9 million funded by an increase in the Juvenile Justice Crime Prevention Act funds as described above.
- Proposes a decrease of 1.00 staff year and related funding of \$0.1 million for the CARE position as described above.

Public Safety Group Changes

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Adult Field Services	318.25	6.00	324.25	318.00	0.00	318.00
Institutional Services	516.00	0.00	516.00	516.00	0.00	516.00
Juvenile Field Services	330.00	8.00	338.00	330.00	7.00	337.00
Department Administration	55.00	0.00	55.00	55.00	0.00	55.00
Total	1,219.25	14.00	1,233.25	1,219.00	7.00	1,226.00

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Adult Field Services	\$ 39,144,926	\$ 472,694	\$ 39,617,620	\$ 39,526,847	\$ 0	\$ 39,526,847
Institutional Services	67,208,713	0	67,208,713	68,293,724	0	68,293,724
Juvenile Field Services	51,459,299	1,085,266	52,544,565	51,707,422	966,728	52,674,150
Department Administration	11,282,796	0	11,282,796	10,396,733	0	10,396,733
Probation Asset Forfeiture Program	50,000	0	50,000	50,000	0	50,000
Probation Inmate Welfare Fund	95,000	0	95,000	95,000	0	95,000
Total	\$ 169,240,734	\$ 1,557,960	\$ 170,798,694	\$ 170,069,726	\$ 966,728	\$ 171,036,454

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 118,984,976	\$ 1,189,662	\$ 120,174,638	\$ 119,959,192	\$ 659,757	\$ 120,618,949
Services & Supplies	43,226,430	270,427	43,496,857	43,081,206	207,720	43,288,926
Other Charges	9,054,676	0	9,054,676	9,054,676	0	9,054,676
Expenditure Transfer & Reimbursements	(2,025,348)	97,871	(1,927,477)	(2,025,348)	99,251	(1,926,097)
Total	\$ 169,240,734	\$ 1,557,960	\$ 170,798,694	\$ 170,069,726	\$ 966,728	\$ 171,036,454

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 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	50,169,736	1,557,960	51,727,696	49,985,687	966,728	50,952,415
Charges For Current Services	8,720,427	0	8,720,427	8,720,427	0	8,720,427
Miscellaneous Revenues	18,312	0	18,312	18,312	0	18,312
Other Financing Sources	14,437,809	0	14,437,809	14,437,809	0	14,437,809
Use of Fund Balance	315,905	0	315,905	50,000	0	50,000
General Revenue Allocation	95,415,045	0	95,415,045	96,693,991	0	96,693,991
Total	\$ 169,240,734	\$ 1,557,960	\$ 170,798,694	\$ 170,069,726	\$ 966,728	\$ 171,036,454



Public Defender



Fiscal Year 2010-11

- Proposes the reduction of 2.00 staff years and \$0.25 million as a result of the Department of Human Resources' study of the consolidated departments.

Fiscal Year 2011-12

- Proposes the reduction of 2.00 staff years for the reason stated above in Fiscal Year 2010-11.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Primary Public Defender	263.00	0.00	263.00	263.00	0.00	263.00
Office of Assigned Counsel	7.00	0.00	7.00	7.00	0.00	7.00
Alternate Public Defender	45.00	0.00	45.00	45.00	0.00	45.00
Multiple Conflicts Office	8.00	0.00	8.00	8.00	0.00	8.00
Dependency	63.00	0.00	63.00	63.00	0.00	63.00
Administration	15.00	(2.00)	13.00	15.00	(2.00)	13.00
Total	401.00	(2.00)	399.00	401.00	(2.00)	399.00



Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Primary Public Defender	\$ 38,427,266	\$ 0	\$ 38,427,266	\$ 39,615,305	\$ 0	\$ 39,615,305
Office of Assigned Counsel	9,872,734	0	9,872,734	8,885,037	0	8,885,037
Alternate Public Defender	6,919,178	0	6,919,178	7,136,534	0	7,136,534
Multiple Conflicts Office	1,403,858	0	1,403,858	1,437,067	0	1,437,067
Dependency	9,651,546	0	9,651,546	9,960,617	0	9,960,617
Administration	11,050,420	(250,236)	10,800,184	10,540,442	(254,844)	10,285,598
Total	\$ 77,325,002	\$ (250,236)	\$ 77,074,766	\$ 77,575,002	\$ (254,844)	\$ 77,320,158

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 57,400,907	\$ (250,236)	\$ 57,150,671	\$ 58,653,355	\$ (254,844)	\$ 58,398,511
Services & Supplies	19,924,095	0	19,924,095	18,921,647	0	18,921,647
Total	\$ 77,325,002	\$ (250,236)	\$ 77,074,766	\$ 77,575,002	\$ (254,844)	\$ 77,320,158

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Fines, Forfeitures & Penalties	\$ 51,347	\$ 0	\$ 51,347	\$ 51,347	\$ 0	\$ 51,347
Intergovernmental Revenues	10,401,982	0	10,401,982	10,401,982	0	10,401,982
Charges For Current Services	750,000	0	750,000	750,000	0	750,000
Miscellaneous Revenues	100,300	0	100,300	100,300	0	100,300
Use of Fund Balance	1,000,000	0	1,000,000	0	0	0
General Revenue Allocation	65,021,373	0	65,021,373	66,271,373	0	66,271,373
Total	\$ 77,325,002	\$ (250,236)	\$ 77,074,766	\$ 77,575,002	\$ (254,844)	\$ 77,320,158



