

County of San Diego

Public Safety Group

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Public Safety Group Summary & Executive Office
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District Attorney
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Sheriff
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Child Support Services
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Citizens' Law Enforcement Review Board
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Office of Emergency Services
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Medical Examiner
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Probation
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Public Defender
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San Diego County Fire Authority
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Public Safety Group Summary & Executive Office

Group Description

The Public Safety Group (PSG) provides leadership throughout the region in public safety, criminal justice administration, emergency preparedness and public accountability. The PSG departments operate both independently and collaboratively to support the region by investigating crime, prosecuting and defending persons accused of crimes, holding offenders in custody, and supervising sentenced offenders. PSG departments also provide programs and services promoting opportunities for children and young adults.



PSG Departments

- District Attorney
- Sheriff
- Child Support Services
- Citizens' Law Enforcement Review Board
- Office of Emergency Services
- Medical Examiner
- Probation
- Public Defender
- San Diego County Fire Authority

Mission Statement

Provide all county residents with the highest levels of public safety and security.

Vision Statement

As a regional coalition of leading and respected public safety and criminal justice partners, we:

- Improve public safety and criminal justice in San Diego County.
- Deliver quality programs and services.
- Collaborate, communicate and coordinate within our group and the community.

These safety and justice services strengthen regional security; prevent crime; promote health and wellness; protect children, adults and seniors; enhance economic opportunity; and improve the county's quality of life for all people.

2010-11 Anticipated Accomplishments

PSG focused on building its capacity to address core law enforcement and public safety needs, community-based initiatives to improve public safety, and continued to enhance emergency preparedness for the region.

Strategic Initiative – Kids

- The Department of Child Support Services maximized compliance with support orders by promoting, enabling, ensuring payment for families and collecting reimbursement for public assistance programs.
- The Department of Child Support Services informed and educated the community about child support services through proactive media relations and community outreach such as the Paternity Opportunity Program and the Information for Noncustodial Parents video series.
- The Probation Department provided rehabilitative services to youth in custody who were assessed to need them to prepare them for success in the community. The department also helped youth that left custodial settings to be prepared for success in the community by providing rehabilitative services as determined through assessment.

Strategic Initiative - Safe and Livable Communities

- The District Attorney expanded the Youth Advisory Board to include students at Morse High School to promote cooperation and unity among students in the community.
- The Sheriff's Department expanded the Local Reentry Program to 80 inmates who received in-custody services transitioned to post-release community providers to complete their programs and recovery.

Public Safety Group Summary & Executive Office

- The Probation Department participated in 180 adult and juvenile multi-agency operations including gang operations, truancy sweeps, probation and parole sweeps and sobriety checkpoints.

Required Discipline – Information Technology

- The Office of Emergency Services utilized technology to improve communication between local business members of the San Diego County Business Alliance.

Required Discipline – Regional Leadership

- The District Attorney collaborated with the Sheriff's Department, Superior Court, California Department of Corrections and Rehabilitation, the Probation Department, and the Public Defender to implement a Reentry Court to provide supervision, accountability and rehabilitation services to recidivist felony offenders.
- The District Attorney collaborated with the Sheriff's Department and Probation Department to develop and implement a reentry program providing needs assessment, case management and rehabilitation services for female offenders reentering the community after incarceration in the Las Colinas Detention Facility.
- The partnership with the Administrative Office of the Courts to implement collaborative negotiation with parents was terminated by the State. The Department of Child Support Services was able to implement some of the proposed negotiation techniques into the current business process, which resulted in establishment or modification of child support orders more expeditiously.
- The Office of Emergency Services led and coordinated disaster related exercises to evaluate the region's response capabilities to a disaster.

2011-13 Objectives

In the upcoming year, PSG will address core law enforcement and public safety needs, develop services and approaches to improve outcomes for offenders, continue to enhance emergency preparedness for the region and pursue regional, reengineering and information technology initiatives.

Continue to provide programs that break the cycle of criminal recidivism, protect the public and focus on the successful reentry of offenders into the community upon leaving incarceration.

- Provide rehabilitative services to youth in custody to assist in preparing them for success in the community.

- Participate in Offender Reentry Court, Behavioral Health Court, Adult and Juvenile Drug Court, Homeless Court and the Veterans Treatment Review Calendar to help ensure clients obtain the services they need to become self-sufficient and maintain a crime free lifestyle.
- Sheriff's deputies assigned to the Sexual Assault Felony Enforcement (SAFE) team will conduct 525 compliance audits in the unincorporated area and Sheriff's contract cities to assure that registered sex offenders remain in compliance with court ordered offender registration requirements.

Continue to strengthen the County's and communities' ability to prepare, respond and recover from disasters.

- Develop an advanced post-disaster recovery initiative that will provide a comprehensive program that identifies steps the County can take pre-disaster that will accelerate recovery after a catastrophic event.
- Complete the Regional Communications System replacement plan by January 2012 with funding provided by the Federal Urban Area Security Initiative grant.
- Continue to work towards 24-hour staffing at all fire stations in coordination with the local fire districts.

Inform and educate the community on public safety issues.

- Provide public outreach notification on the Defensible Space Program, the inspection process and procedures to residents in the unincorporated area. This program is designed to protect homes during wildfires by reducing flammable vegetation around structures.
- Participate in four community outreach events through the Public Defender's Community Outreach Program.
- Establish partnerships and implement child support related programs with community-based organizations who deal with non-custodial parents.
- Increase teen driving safety through education and awareness by conducting Start Smart classes and two community teen driving fairs.
- Establish a public information program on the tenth anniversary of 9/11 to educate and advise the general public how to recognize and report suspicious activity. The program will be designed to reach 3.1 million residents as well as visitors to San Diego County by having the program available on the Web, through distributed materials, the local media and community events.

- Increase community awareness of the Citizens' Law Enforcement Review Board through quarterly, multidisciplinary outreach.

Continue partnerships with other agencies to address public safety needs.

- Collaborate with criminal justice partners and social service providers to develop protocols for a High-Risk Domestic Violence Team to support improved outcomes for victims of domestic violence.
- Participate in multi-agency operations including gang operations, truancy sweeps, probation and parole sweeps and sobriety checkpoints.
- Continue to contribute to research efforts in childhood death by actively participating in the San Diego County Child Fatality Committee, the Methamphetamine Strike Force, the Medical Examiners and Coroners Alert Project, the National Institute of Child Health and Human Development and the California Sudden Infant Death Syndrome (SIDS) Advisory Council. Participation includes attending meetings, providing statistics and case examples, and lending expertise.
- Complete Step II of the County's Fire and Life Safety Reorganization Report, which includes the merging of the five County Service Areas into the San Diego County Fire Authority – County Service Area (CSA) 135.

Promote regional leadership in criminal justice and public safety.

- Maintain a focus on border security by conducting proactive, intelligence driven operations in conjunction with local and federal law enforcement partners.
- Conduct 18 tabletop exercises with multiple federal and State agencies, county departments, 18 cities, special districts in the unincorporated areas and non-governmental agencies by April 2012 to focus on the Southern California Catastrophic Earthquake Response Plan.
- Enable timely progress of the justice system by completing 95% of homicide examination reports within 60 days or less.

Maintain and renew essential infrastructure to support service delivery.

- Continue to provide funding for facility improvements and regional training facilities to partnering fire service agencies as identified in the 2010 County Fire Deployment Study.
- Complete the schematic design for the Women's Detention Facility in conjunction with the Department of General Services by February 2012.

Leverage new technology innovations to improve services and operational efficiency.

- Install the new Automated Fingerprint Identification System.
- Develop and implement a public awareness campaign on the County's new Accessible AlertSanDiego mass notification system that directs blind, hard-of-hearing and deaf/blind residents to the ReadySanDiego website.
- Implement and expand the use of the Juvenile Electronic Library System (JELS) to improve the case management process. JELS is a project to integrate Probation Reports into the District Attorney's juvenile case management system for use in the courtroom.

Related Links

For additional information about the Public Safety Group, refer to the website at http://www.sdcountry.ca.gov/public_safety/.

Executive Office Proposed Changes and Operational Impact: 2010-11 to 2011-12

Staffing

An increase of 1.00 staff year for operational support of the PSG Executive Office and the departments within the Group.

Expenditures

Net increase of \$33.6 million.

- Salaries and Benefits — net increase of \$0.05 million due to the addition of 1.00 staff year as described above and an increase which reflects negotiated labor agreements as well as an increase in County retirement contributions.
- Services and Supplies — net increase of \$0.07 million due to an increase in operational costs.
- Fund Balance Component Increases — increase of \$16.3 million to provide an initial amount toward the County share of regionwide funding required to design, procure and install the next generation P25 National Interoperability Platform for the Regional Communications System. The total regional funding requirement and the County's share of that requirement has not yet been determined. Initial plans for system replacement will be completed by January 2012.
- Operating Transfer Out — increase of \$17.2 million reflects a change in transfers to public safety agencies of revenues from Proposition 172, the Local Public



Safety Protection and Improvement Act of 1993, the dedicated one-half cent sales tax for public safety to support regionwide services provided by these departments. This change includes ongoing revenue increases and the use of Special Revenue Fund fund balance from previous years.

Revenues

Net increase of \$33.6 million.

- Revenue from Use of Money & Property — increase of \$0.2 million due to additional lease revenue.
- Intergovernmental Revenue — increase of \$10.6 million due to an increase in revenues from Proposition 172, which supports regional law enforcement services.
- Use of Fund Balance — increase of \$23.1 million.
 - \$0.02 million for a one-time negotiated salary adjustment.
 - \$0.15 million for the development of cross-department information technology proposals.
 - \$0.05 million for the relocation of the PSG Executive Office.
 - \$16.3 million for the initial funding toward the replacement of the Regional Communications System.
 - \$6.6 million for regional law enforcement services.
- General Purpose Revenue Allocation — decrease of \$0.3 million to align with spending levels.

Executive Office Proposed Changes and Operational Impact: 2011-12 to 2012-13

Net decrease of \$19.6 million is primarily due to the one-time contribution of funds to support the replacement of the Regional Communications System and to align anticipated levels of Proposition 172 revenue partially offset by a negotiated benefit and an increase in retirement contributions.

Contributions for Trial Courts

The Contributions for Trial Courts function of the Public Safety Group involves the management and administration of the County's statutory Maintenance of Effort payment. Pursuant to Senate Bill (SB) 1732, *Court Facilities Legislation*, the *Trial Court Facility Act* and Assembly Bill (AB) 1491, *Court Facilities Transfer Deadline Extension*, the transfer of court facilities to the State occurred in Fiscal Year 2008-09. County financial responsibility for facility maintenance costs will continue as a statutorily required County Facility Payment. The detailed changes in the State and County financial and management responsibilities are included in the Joint Occupancy Agreements.

Proposed Changes and Operational Impact: 2010-11 to 2011-12

Expenditures

Net decrease of \$0.3 million

- Services and Supplies— net decrease of \$0.3 million due to the realignment of Internal Service Fund appropriations with actual costs.

Revenues

Net decrease of \$0.3 million

- Fines, Forfeitures & Penalties— net decrease of \$0.15 million to align actual levels of revenues received.
- Other Charges— net decrease of \$0.15 million to align actual levels of revenues received.

Proposed Changes and Operational Impact: 2011-12 to 2012-13

No change.

Public Safety Group Summary & Executive Office ■ ■ ■

Staffing by Department

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Public Safety Executive Office	10.00	10.00	11.00	10.00	11.00
District Attorney	1,054.00	1,053.00	1,022.00	(2.94)	1,022.00
Sheriff	3,827.00	3,800.00	3,813.00	0.34	3,821.00
Child Support Services	473.00	473.00	473.00	0.00	473.00
Citizens' Law Enforcement Review Board	4.00	4.00	4.00	0.00	4.00
Office of Emergency Services	16.00	17.00	17.00	0.00	17.00
Medical Examiner	53.00	51.00	51.00	0.00	51.00
Probation	1,304.00	1,234.25	1,225.00	(0.75)	1,220.00
Public Defender	429.00	399.00	344.00	(13.78)	344.00
San Diego County Fire Authority	—	—	13.00	—	13.00
Total	7,170.00	7,041.25	6,973.00	(0.97)	6,976.00

Expenditures by Department

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Public Safety Executive Office	\$ 218,990,447	\$ 192,100,165	\$ 225,721,278	17.50	\$ 206,089,515
District Attorney	147,525,766	147,441,213	155,180,194	5.25	154,685,869
Sheriff	568,802,713	578,162,668	606,767,454	4.95	588,630,615
Child Support Services	51,573,524	50,312,168	51,122,040	1.61	51,743,965
Citizens' Law Enforcement Review Board	499,027	539,392	589,485	9.29	589,605
Office of Emergency Services	7,202,525	8,572,824	10,471,121	22.14	8,612,426
Medical Examiner	8,330,793	8,527,316	8,897,649	4.34	8,940,759
Probation	176,237,586	170,899,694	179,673,491	5.13	175,394,168
Public Defender	78,890,660	77,074,766	69,460,410	(9.88)	69,617,649
Contribution for Trial Courts	71,985,970	71,837,878	71,538,487	(0.42)	71,548,768
San Diego County Fire Authority	1,193,148	1,874,474	26,184,882	1,296.92	18,995,382
Total	\$ 1,331,643,498	\$ 1,307,342,558	\$ 1,405,606,491	7.52	\$ 1,354,848,721

Staffing by Program

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Public Safety Executive Office	10.00	10.00	11.00	10.00	11.00
Total	10.00	10.00	11.00	10.00	11.00

Budget by Program

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Public Safety Executive Office	\$ 8,071,798	\$ 6,181,516	\$ 22,615,635	265.86	\$ 6,126,302
Public Safety Proposition 172	210,918,649	185,918,649	203,105,643	9.24	199,963,213
Total	\$ 218,990,447	\$ 192,100,165	\$ 225,721,278	17.50	\$ 206,089,515

Public Safety Group Summary & Executive Office

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Salaries & Benefits	\$ 1,570,872	\$ 1,625,803	\$ 1,677,430	3.18	\$ 1,715,201
Services & Supplies	5,902,161	3,947,966	4,021,341	1.86	3,784,984
Other Charges	598,765	607,747	616,864	1.50	626,117
Fund Balance Component Increases	—	—	16,300,000	—	—
Operating Transfers Out	210,918,649	185,918,649	203,105,643	9.24	199,963,213
Total	\$ 218,990,447	\$ 192,100,165	\$ 225,721,278	17.50	\$ 206,089,515

Budget by Categories of Revenue

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Revenue From Use of Money & Property	\$ 2,601,756	\$ 1,679,711	\$ 1,876,914	11.74	\$ 1,876,914
Intergovernmental Revenues	210,918,649	185,918,649	196,495,643	5.69	199,963,213
Charges For Current Services	708,000	708,000	708,000	0.00	708,000
Miscellaneous Revenues	—	24,554	24,554	0.00	24,554
Use of Fund Balance	1,500,000	—	23,133,257	—	—
General Purpose Revenue Allocation	3,262,042	3,769,251	3,482,910	(7.60)	3,516,834
Total	\$ 218,990,447	\$ 192,100,165	\$ 225,721,278	17.50	\$ 206,089,515

District Attorney

Department Description

The Office of the District Attorney serves the citizens of San Diego County through the efficient prosecution of felony crimes countywide and misdemeanor crimes in 18 cities and the unincorporated areas. The District Attorney assists victims and survivors of crime, protects families and children by making communities safer and protects the taxpayer by investigating and prosecuting consumer and public assistance fraud.

Mission Statement

The San Diego District Attorney, in partnership with the community we serve, is dedicated to the pursuit of truth, justice, the protection of the innocent, and the prevention of crime through the vigorous and professional prosecution of those who violate the law.

2010-11 Anticipated Accomplishments

Strategic Initiative – Safe and Livable Communities

- Collaborated with the Sheriff's Department and other law enforcement agencies to reestablish the Human Trafficking Task Force to improve communication and leverage resources to effectively address crimes and victims connected with human trafficking.
- Expanded the District Attorney's Youth Advisory Board to include students at Morse High School to promote cooperation and unity among students in the community.

Required Discipline – Fiscal Stability

- Settled 75% of adult felony cases prior to preliminary hearing, exceeding the goal of 70%.

Required Discipline – Regional Leadership

- Collaborated with the Sheriff's Department, Superior Court, California Department of Corrections and Rehabilitation, the Probation Department, and the Public Defender to implement a Reentry Court to provide supervision, accountability and rehabilitation services to recidivist felony offenders.
- Collaborated with the Sheriff's Department and Probation Department to develop and implement a reentry program providing needs assessment, case



management and rehabilitation services for female offenders reentering the community after incarceration in the Las Colinas Detention Facility.

2011-13 Objectives

Strategic Initiative – Kids

- Develop and provide training to first responder law enforcement officers with the goal of standardizing processes and improving outcomes for victims of sex trafficking crimes.
- Implement and expand the use of the Juvenile Electronic Library System (JELS) to improve the case management process. JELS is a project to integrate Probation Reports into the District Attorney's juvenile case management system for use in the courtroom.

Strategic Initiative – Safe and Livable Communities

- Collaborate with criminal justice partners and social service providers to develop protocols for a High-Risk Domestic Violence Team to support improved outcomes for victims of domestic violence.

Strategic Initiative – Environment

- Improve the fuel efficiency of the District Attorney's fleet by replacing vehicles in the fleet with hybrid/alternative fuel vehicles.
- Increase the use of digital exhibits in courtroom presentations to minimize the use of foam core and other non-recyclable materials.

Required Discipline – Information Technology

- Expand the electronic work environment using the SharePoint, a file sharing, collaboration application to maximize efficient use of information.

Related Links

For additional information about the Office of the District Attorney, refer to the website at <http://www.sdcdca.org/index.php>.

Performance Measures	2009-10 Actuals	2010-11 Adopted	2010-11 Estimated Actuals	2011-12 Proposed	2012-13 Proposed
Achieve a conviction on felony cases ¹ prosecuted	94% of 16,492	94%	94% of 16,670	94%	94%
Achieve a conviction on misdemeanor cases prosecuted	90% of 25,697	90%	90% of 25,707	90%	90%
Resolve adult felony cases prior to the ² preliminary hearing	75% of 16,452	70%	75% of 16,647	70%	70%

Table Notes

¹ Cases refer to the number of people prosecuted.

² The total number of cases (16,452) for Fiscal Year 2009-2010 Actuals and Fiscal Year 2010-11 Estimated Actuals (16,647) for resolution prior to the preliminary hearing may differ from the total number (16,492 and 16,670 respectively) used in the felony conviction rate due to cases that are issued as a felony but are later reduced to a misdemeanor.

Proposed Changes and Operational Impact: 2010-11 to 2011-12

Staffing

The Fiscal Year 2011-13 CAO Proposed Operational Plan includes 1,022.00 authorized staff years, which is a reduction of 31.00 staff years from the Fiscal Year 2010-12 Operational Plan; and continues \$10.2 million in funding reductions made in previous budgets which is being mitigated by maintaining 100 vacant positions. The combination of vacancies maintained and the reduction of staff years in Fiscal Year 2011-12 represent 12% fewer staff than the total staff years authorized in Fiscal Year 2010-11.

The department has also consolidated divisions, implemented information technology efficiencies and established job sharing and cross-training strategies. The prosecution of felony and misdemeanor cases will remain a priority; however, the reduction in staff may impact the length of time from case preparation to case completion. The positions will remain vacant pending the availability of future funding and operational needs.

To support business needs with reduced staffing, the plan includes \$4.0 million in one-time funding to upgrade and enhance information technology to create efficiencies and eliminate and/or improve current business processes.

Expenditures

Net increase of \$7.7 million.

- Salaries and Benefits — net increase of \$2.7 million reflects negotiated labor agreements as well as increases in the County retirement contributions partially offset by a reduction of 31.00 staff years as described above.
- Services and Supplies — decrease of \$0.3 million.
 - Decrease in computer equipment of \$1.0 million due to one-time purchases completed in Fiscal Year 2010-11; decrease in the Vehicle Lease and Maintenance Internal Service Fund of \$0.2 million due to a reduction in the number of fleet vehicles; and decrease in the Information Technology Internal Service Fund of \$0.2 million due to cost reduction in network services, desktop computing power and data storage.

- Increase in transcription costs of \$0.8 million due to contracting for transcription services; increase in Public Liability Insurance of \$0.2 million to reflect actuarial cost projections; and increase in automotive fuel of \$0.1 million due to the increased cost of automotive fuel.
- Expenditures Transfers & Reimbursements — decrease of \$0.1 million for the Public Assistance Fraud Unit to realign revenues with estimated expenditures.
- Management Reserves — net increase of \$5.5 million in one-time funding due to the rebudgeting and allocation of \$3.5 million to support reentry services for offenders and \$2.0 million to support information technology projects related to the upgrade and refresh of information technology equipment and systems, based on Fiscal Year 2010-11 fund balance.
- Use of Fund Balance — net increase of \$2.2 million. A total of \$12.8 million is budgeted and allocated for information technology refresh and upgrades, support of reentry services for offenders, a one-time negotiated salary adjustment and the continuation of providing resources to partially offset a previous year reduction in revenues that sustain core services.
- The Proposition 172 revenue growth, use of Proposition 172 prior year fund balance, and use of Public Safety Group fund balance described above are applied, in part, to a multi-year strategy to mitigate the previous reduction in Proposition 172 revenues.
- General Purpose Revenue Allocation — increase of \$2.0 million to offset the negotiated increases in salary and benefit costs.

Revenue

Net increase of \$7.7 million.

- Intergovernmental Revenues — decrease of \$0.1 million due to the reduction of the Victim Compensation and Government Claims Board Criminal Restitution Compact as proposed in the Fiscal Year 2011-12 Governors' Budget.
- Other Financing Sources — increase of \$3.7 million due to projected receipts and use of Special Revenue Fund fund balance from Proposition 172, the Local Public Safety Protection and Improvement Act of 1993, which supports regional law enforcement services.

Budget Changes and Operational Impact: 2011-12 to 2012-13

Net decrease of \$0.5 million is the result of a decrease in the use of Management Reserves partially offset by an increase in County retirement contributions and a negotiated benefit increase.



Staffing by Program					
	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
General Criminal Prosecution	607.00	607.50	577.00	(5.02)	577.00
Specialized Criminal Prosecution	275.00	274.00	275.00	0.36	275.00
Juvenile Court	46.00	45.50	44.00	(3.30)	44.00
Public Assistance Fraud	70.00	70.00	72.00	2.86	72.00
District Attorney Administration	56.00	56.00	54.00	(3.57)	54.00
Total	1,054.00	1,053.00	1,022.00	(2.94)	1,022.00

Budget by Program					
	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
General Criminal Prosecution	\$ 91,039,953	\$ 90,935,763	\$ 95,053,646	4.53	\$ 94,347,646
Specialized Criminal Prosecution	43,634,448	43,797,660	46,184,713	5.45	46,492,702
Juvenile Court	5,500,255	5,606,667	5,885,296	4.97	5,945,049
Public Assistance Fraud	(1,670,255)	(1,986,082)	(1,143,823)	(42.41)	(1,308,400)
District Attorney Administration	8,221,365	8,362,205	8,483,362	1.45	8,491,872
District Attorney Asset Forfeiture Program	800,000	725,000	717,000	(1.10)	717,000
Total	\$ 147,525,766	\$ 147,441,213	\$ 155,180,194	5.25	\$ 154,685,869

Budget by Categories of Expenditures					
	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Salaries & Benefits	\$ 129,264,206	\$ 130,298,650	\$ 132,973,095	2.05	\$ 134,251,375
Services & Supplies	20,856,208	20,647,463	20,346,314	(1.46)	20,343,362
Other Charges	3,452,353	2,703,620	2,700,620	(0.11)	2,700,620
Capital Assets Equipment	2,360,200	2,360,200	2,360,200	0.00	2,360,200
Expenditure Transfer & Reimbursements	(8,607,201)	(8,768,720)	(8,900,035)	1.50	(9,169,688)
Operating Transfers Out	200,000	200,000	200,000	0.00	200,000
Management Reserves	—	—	5,500,000	—	4,000,000
Total	\$ 147,525,766	\$ 147,441,213	\$ 155,180,194	5.25	\$ 154,685,869

Budget by Categories of Revenues

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Intergovernmental Revenues	\$ 20,626,321	\$ 18,813,284	\$ 18,693,207	(0.64)	\$ 18,693,207
Charges For Current Services	910,000	910,000	910,000	0.00	910,000
Miscellaneous Revenues	2,395,297	2,616,297	2,616,297	0.00	2,616,297
Other Financing Sources	42,720,878	37,720,878	41,436,277	9.85	40,529,791
Use of Fund Balance	7,100,000	10,615,000	12,775,540	20.35	10,008,147
General Purpose Revenue Allocation	73,773,270	76,765,754	78,748,873	2.58	81,928,427
Total	\$ 147,525,766	\$ 147,441,213	\$ 155,180,194	5.25	\$ 154,685,869



Sheriff

Department Description

The Sheriff's Department is the chief law enforcement agency in the County of San Diego, covering 4,200 square miles. The department's approximately 3,800 employees provide general law enforcement, detention, and court services, as well as regional investigative support and tactical emergency response. Law enforcement services are provided to 931,000 county residents, including those in nine contract cities. The department is responsible for booking and releasing inmates, ensuring court appearances, and providing necessary daily care for about 5,000 inmates per day. The Sheriff's detention facilities book approximately 145,000 inmates annually. Services provided to the San Diego Superior Courts include weapons screening and courtroom security. The department also serves as the County's levying and enforcement agency for execution, service and return of all writs, warrants and temporary restraining orders.

Mission Statement

We provide the highest quality public safety service in an effort to make San Diego the safest urban county in the nation.

2010-11 Anticipated Accomplishments

Strategic Initiative – Safe and Livable Communities

- Increased the number of warrants cleared by 60% (2,616 to 4,177) in Fiscal Year 2010-11, exceeding the goal of 1.5%.
- Upgraded the security camera systems at South Bay Detention Facility and George Bailey Detention Facility with new digital recording devices to provide greater video storage. Initiated the replacement of the touch screen system and the upgrade of the security camera system at San Diego Central Jail to replace outdated equipment. Due to the size and cost of this project, the system's installation will be completed in Fiscal Year 2011-12.
- Expanded the Local Reentry Program (LRP) to 80 inmates who received in-custody services transitioned to post-release community providers to complete their programs and recovery. Of these 80 LRP participants, 20% (16) have returned to custody, which is significantly below the state average of 70%.



- Increased the Rural Stonegarden program's narcotics arrests by 89% in Rural Law Enforcement as a result of directed patrol hours through the Stonegarden grant funds, exceeding the goal of 10%.
- The department was unable to achieve a 10% increase in under the influence of controlled substance arrests in the Rural Command. There were delays in implementing the Rural K-9 program; half of the dogs have received the K-9 Narcotics Certification and the other half are in training.

2011-13 Objectives

Strategic Initiative – Kids

- Increase teen driving safety through education and awareness by conducting 60 Start Smart classes and two community teen driving fairs by June 2012.

Strategic Initiative – Safe and Livable Communities

- Conduct 525 compliance audits in the unincorporated area and contract cities to assure that registered sex offenders remain in compliance with court ordered offender registration requirements by June 2012. The audits will be conducted by the Sexual Assault Felony Enforcement (SAFE) team.
- Maintain a focus on Border Security by continuing the Border Crime Suppression Team (BCST), originally funded with American Recovery and Reinvestment Act (ARRA) funds that expire in June 2011. BCST will maintain proactive, intelligence driven missions targeting those who violate local and/or State criminal statutes and will:
 - Conduct four coordinated southbound interdiction operations to stop the flow of guns and bulk cash flowing into Mexico at one of three ports of entry in coordination with federal law enforcement partners

by June 2012. Conduct 12 coordinated highway drug interdiction operations between the US Mexican border and the Riverside and Orange County lines by June 2012.

- Conduct eight high visibility criminal interdiction and covert interdiction operations in conjunction with local and federal law enforcement partners along the San Diego County coastline by June 2012.
- Coordinate and lead four countywide street gang suppression efforts targeting those who support Mexican cartels by June 2012.
- Increase the availability of actionable intelligence to patrol deputies by installing electronic briefing boards in all patrol stations by December 2011.
- Improve the communication interoperability of the seven Sheriff's helicopters by upgrading radios to Project 25 (P25) compliance standards set for public safety agencies. Funding is provided by the Federal Urban Area Security Initiative (UASI) grant.
- Complete the Regional Communications System (RCS) replacement plan by January 2012 with funding provided by the UASI.
- Complete the replacement of the radio systems at the East Mesa Detention Complex which will improve and simplify interoperable communications at the George Bailey Detention Facility, Facility 8, East Mesa Detention Facility and the East Mesa Juvenile

Detention Facility. The project will be funded by the 2009 Community Oriented Policing Services (COPS) Technology Grant and completed by December 2011.

- Complete the installation and successful migration to the new Automated Fingerprint Identification System (AFIS) by December 2011.
- Complete the schematic design for the Women's Detention Facility in conjunction with the Department of General Services by February 2012.
- Award a contract for construction of the new Rancho San Diego Station in conjunction with the Department of General Services. The design phase is expected to be completed by January 2012 and the construction phase is estimated to begin in October 2011 and scheduled for 18 months.
- Install a new touch screen system and upgrade the security camera system at San Diego Central Jail by February 2012 and May 2012, respectively.

Required Discipline – Continuous Improvement

- Reduce chargeable traffic collisions involving department vehicles driven by Sheriff's employees by 15% (99 to 84) through awareness, training and accountability.

Related Links

For additional information about the Sheriff's Department, refer to the website at <http://www.sdsheiff.net/>.

Performance Measures	2009-10 Actuals	2010-11 Adopted	2010-11 Estimated Actuals	2011-12 Proposed	2012-13 Proposed
Priority 1 & 2 Response Times:					
— Incorporated Response Times (Min.)	9.5	10.2	10.3	10.2	10.2
— Unincorporated Response Times (Min.)	13.1	13.8	13.8	13.8	13.8
— Rural Response Times (Min.)	22.5	22.0	21.7	22.0	22.0
Public Calls for Service	221,189	230,000	214,503	230,000	230,000
Deputy Initiated Actions (DIA)	333,924	275,000	335,408 ¹	305,000	305,000
Daily Average – Number of Inmates	4,751	5,400	4,700	5,000	5,000
Number of Jail Bookings	139,314	150,000	138,000	145,000	140,000
Bank Garnishment Civil Unit Processing	7.5 Days	7.5 Days	7.5 Days	7.5 Days	7.5 Days
Warrants Cleared ²	2,616	2,655	4,177	4,386	4,386

Table Notes

¹ The increase in Deputy Initiated Actions (DIA) can be attributed to four factors:

- a) The number of calls for service went down, allowing the deputies to take more self-initiated actions;
- b) The Border Crime Suppression Team and the Stonegarden Program funding allowed deputies to focus on proactive, self-initiated policing activities;
- c) Emphasis on intelligence-led policing creates actionable targets, as opposed to waiting for calls for service; and
- d) Patrol staffing was maintained at sufficient levels to be more proactive.

² Warrants cleared is a new performance measure identified for Fiscal Year 2011-12.

Proposed Changes and Operational Impact: 2010-11 to 2011-12

Staffing

Net increase of 13.00 staff years.

- Net increase of 3.00 staff years in the Detentions Services Bureau, Medical Services Division reflects the addition of 4.00 Sheriff’s Detentions Licensed Vocational Nurse positions offset by the deletion of 2.00 Sheriff’s Detentions Supervising Nurses. The increase of 1.00 staff year is the result of a transfer from the Court Services Bureau based on operational needs.
- Net increase of 10.00 staff years in the Law Enforcement Services Bureau. The increase of 9.00 staff years is required to maintain adequate sworn staffing levels due to increases in population in the

unincorporated areas of the county. The increase of 1.00 staff year is for the addition of a traffic deputy to the City of Encinitas to provide law enforcement services to the North County Transit District. The increase of 1.00 staff year in the Crime Lab is required to provide fingerprint identification services. This position will be supported by revenue from vehicle registration fees. The decrease of 1.00 staff year is the result of a transfer to the Management Services Bureau.

- Decrease of 1.00 staff year in the Court Services Bureau. This staff year was transferred to the Detention Services Bureau.
- Decrease of 1.00 staff year in the Human Resource Services Bureau. This staff year was transferred to the Office of the Sheriff Bureau.

- Increase of 2.00 staff years in the Management Services Bureau. These staff years were transferred from the Sheriff's ISF/IT Bureau and the Law Enforcement Services Bureau based on operational needs.
- Decrease of 1.00 staff year in the Sheriff's ISF/IT Bureau. This staff year was transferred to the Management Services Bureau.
- Increase of 1.00 staff year in the Office of the Sheriff Bureau. This staff year was transferred from the Human Resource Services Bureau based on operational needs.

Expenditures

Net increase of \$28.6 million.

- Salaries and Benefits — net increase of \$14.1 million.
 - Increase of \$13.8 million reflects negotiated labor agreements and an increase in County retirement contributions.
 - Increase of \$1.6 million for a one-time negotiated salary adjustment.
 - Increase of \$1.0 million due to the addition of 13.00 staff years as described above.
 - Decrease of \$2.3 million in overtime and salary adjustments to reflect staff turnover and unfilled positions throughout the fiscal year.
- Services and Supplies — net increase of \$16.1 million.
 - Increase of \$6.1 million to replace bulletproof vests that will reach the end of their lifespan, replace obsolete radios, fund a departmentwide Information Technology system refresh, fund major maintenance projects which address emerging facility issues and fund the Miramar Training Center lease.
 - Increase of \$5.1 million in grant funds that support homeland security initiatives. These are primarily pass-through funds to reimburse allied law enforcement agencies for their participation in grant programs.
 - Increase of \$2.5 million due to various Internal Service Funds and Public Liability Insurance costs.
 - Increase of \$2.4 million associated with the Cal-ID program for the replacement of the AFIS. These funds were included in the Fiscal Year 2010-11 Operational Plan as Capital Assets and Equipment and were not spent. Due to a change in contract terms, the funds are being budgeted in Services and Supplies.
- Capital Assets and Equipment — net decrease of \$1.5 million.

- Increase of \$1.1 million to replace equipment at the Central Production Center and purchase Mobile Data Computers for patrol vehicles.
- Net decrease of \$1.1 million in the Cal-ID program. A decrease of \$2.5 million in funds for AFIS, the funds were not spent in Fiscal Year 2010-11 and are being budgeted as Services and Supplies due to a change in contract terms. This is offset by a \$1.4 million increase to upgrade Live Scan and refresh the Mugshot system.
- Decrease of \$1.5 million due to the completion of one-time grant purchases.
- Operating Transfers Out – net decrease of \$0.1 million due to transfers among Inmate Welfare, Jail Stores, Asset Forfeiture and General Funds.

Revenues

Net increase of \$28.6 million.

- Fines, Forfeitures and Penalties – increase of \$1.6 million due to increases in Cal-ID revenue (\$0.8 million) to offset planned expenditures for the Cal-ID program; Marshal Warrant revenue (\$0.5 million) from the Sheriff's Warrant Automation Trust Fund for upgrades to the warrant system and overtime to serve bench warrants within the county; and Writ Disbursement Trust Fund revenue (\$0.3 million) to offset vehicle maintenance.
- Revenue From Use of Money & Property – increase of \$0.1 million due to increased revenue based on the contract agreement with the Corrections Corporation of America (CCA) associated with the lease of the Otay Mesa Detention Facility.
- Intergovernmental Revenues – net increase of \$5.1 million
 - Increase of \$3.8 million in Trial Court reimbursement due to an increased level of contracted security services requested by the Superior Court.
 - Net increase of \$2.1 million due to an increase in Homeland Security Grant revenue associated with the 2010 Operation Stonegarden Grant Program, the 2010 Urban Areas Security Initiative and the 2010 State Homeland Security Program offset by a decrease in revenue due to the expiration of the Public Safety Interoperable Communications Grant Program, the Buffer Zone Protection Program and the 2008 Operation Stonegarden Grant Program.
 - Increase of \$0.4 million associated with the San Diego Regional Gang Enforcement Collaborative Grant to reduce violent crime in the North and East County regions of the County.

- Increase of \$0.4 million for the Child Sexual Predator Program grant to acquire and deploy a regional extranet server to host the official San Diego Sex Offender Management System.
- Increase of \$0.2 million for the 2010 Forensic DNA Backlog Reduction Program grant to augment the Sheriff's Regional Crime Laboratory's current DNA analysis capacity.
- Decrease of \$1.8 million due to the expiration of programs supported by ARRA funds. An equal reduction in expenditures was made.
- Miscellaneous Revenues – net increase of \$0.8 million primarily due to increased revenue from sales of commissary goods to inmates.
- Other Financing Sources – net increase of \$12.2 million.
 - Increase of \$12.4 million due to projected receipts and use of Special Revenue Fund fund balance from Proposition 172, the Local Public Safety Protection and Improvement Act of 1993, which supports regional law enforcement and detention services.
 - Decrease of \$0.2 million due to a reduction in the transfer amount from the Asset Forfeiture Fund to the General Fund.
- Use of Fund Balance – net decrease of \$2.4 million. A total of \$10.9 million is budgeted.
 - \$6.5 million is included to offset costs related to major maintenance (\$1.8 million), equipment replacement (\$1.9 million), Information Technology (\$1.5 million), radio replacement (\$1.0 million), and the Miramar Training Center lease (\$0.3 million).
 - \$2.9 million is included to sustain core services.
 - \$1.5 million is included to partially offset the one-time negotiated salary adjustment.
- The Proposition 172 revenue growth, use of Proposition 172 prior year fund balance, and use of Public Safety Group fund balance described above are applied, in part, to a multi-year strategy to mitigate the previous reduction in Proposition 172 revenues.
- General Purpose Revenue Allocation – increase of \$11.2 million to offset the negotiated increases in salary and benefit costs and partially offset the increase in Public Liability Insurance costs.

Proposed Changes and Operational Impact: 2011-12 to 2012-13

Increase of 8.00 staff years to provide additional sworn supervisory positions at patrol stations. Net decrease of \$18.1 million is primarily due to reductions in overtime and the completion of one-time projects partially offset by an increase in County retirement contributions and a negotiated benefit increase.

Staffing by Program

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Detention Services	1,678.00	1,734.00	1,737.00	0.17	1,737.00
Law Enforcement Services	1,309.00	1,310.00	1,320.00	0.76	1,328.00
Sheriff's Court Services	449.00	374.00	373.00	(0.27)	373.00
Human Resource Services	123.00	115.00	114.00	(0.87)	114.00
Management Services	236.00	234.00	236.00	0.85	236.00
Sheriff's ISF / IT	12.00	13.00	12.00	(7.69)	12.00
Office of the Sheriff	20.00	20.00	21.00	5.00	21.00
Total	3,827.00	3,800.00	3,813.00	0.34	3,821.00

Budget by Program

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Detention Services	\$ 199,642,275	\$ 209,568,052	\$ 215,075,170	2.63	\$ 219,878,523
Law Enforcement Services	187,786,985	199,243,098	209,316,869	5.06	189,082,198
Sheriff's Court Services	52,753,569	44,955,722	46,211,431	2.79	46,725,488
Human Resource Services	18,026,112	16,838,508	17,415,386	3.43	17,752,265
Management Services	32,128,004	29,702,000	34,529,649	16.25	31,306,884
Sheriff's ISF / IT	61,982,146	61,924,721	67,573,188	9.12	67,197,725
Office of the Sheriff	3,615,651	3,577,742	3,892,936	8.81	3,934,707
Sheriff's Asset Forfeiture Program	1,100,000	1,100,000	1,100,000	0.00	1,100,000
Sheriff's Jail Stores ISF	5,553,800	5,400,000	5,800,000	7.41	5,800,000
Sheriff's Inmate Welfare Fund	5,332,768	4,978,968	4,978,968	0.00	4,978,968
Countywide 800 MHZ CSA's	881,403	873,857	873,857	0.00	873,857
Total	\$ 568,802,713	\$ 578,162,668	\$ 606,767,454	4.95	\$ 588,630,615

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Salaries & Benefits	\$ 431,430,355	\$ 435,258,955	\$ 449,340,865	3.24	\$ 459,665,701
Services & Supplies	116,903,200	121,815,609	137,950,798	13.25	112,811,731
Other Charges	17,929,260	17,914,260	17,906,302	(0.04)	17,906,302
Capital Assets Equipment	6,021,390	6,361,654	4,890,137	(23.13)	1,567,529
Expenditure Transfer & Reimbursements	(7,877,942)	(7,657,060)	(7,657,060)	0.00	(7,657,060)
Operating Transfers Out	4,396,450	4,469,250	4,336,412	(2.97)	4,336,412
Total	\$ 568,802,713	\$ 578,162,668	\$ 606,767,454	4.95	\$ 588,630,615

Budget by Categories of Revenues

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Licenses Permits & Franchises	\$ 453,000	\$ 463,000	\$ 463,000	0.00	\$ 463,000
Fines, Forfeitures & Penalties	12,873,335	12,994,935	14,628,024	12.57	8,105,962
Revenue From Use of Money & Property	7,521,712	7,475,565	7,619,698	1.93	7,654,098
Intergovernmental Revenues	64,644,406	69,981,903	75,084,275	7.29	52,483,813
Charges For Current Services	89,908,572	89,291,911	89,244,648	(0.05)	92,492,134
Miscellaneous Revenues	5,638,302	6,077,712	6,846,394	12.65	6,807,557
Other Financing Sources	155,856,412	138,504,212	150,710,270	8.81	148,127,568
Use of Fund Balance	1,391,459	13,352,938	10,908,014	(18.31)	11,290,196
General Purpose Revenue Allocation	230,515,515	240,020,492	251,263,131	4.68	261,206,287
Total	\$ 568,802,713	\$ 578,162,668	\$ 606,767,454	4.95	\$ 588,630,615



Child Support Services

Department Description

The Department of Child Support Services (DCSS) is the local agency responsible for administering the Federal and State Title IV-D child support program. Federal and State law governs the department with oversight by the California Department of Child Support Services. DCSS provides County residents with services such as establishing paternity, establishing and enforcing financial and medical support orders, and facilitating the collection and disbursement of child and spousal support payments through the State Disbursement Unit.



Mission Statement

Enhance the lives and well-being of children and promote family self-sufficiency by establishing and enforcing support orders.

2010-11 Anticipated Accomplishments

Strategic Initiative – Kids

- Initiated legal action to determine parentage and obtained fair and appropriate child support and/or medical support in a timely manner.
 - Increased the percentage of open cases with an enforceable order to 82% (76,200 of 93,200), exceeding the goal of 80%.
 - Ensured parentage in 81% (66,600 of 81,800) of cases, falling short of the goal of 90%. Current economic conditions and unemployment rates contributed to increases in cases requiring establishment of parentage. Those cases required additional attempts to locate the non-custodial parent and court hearings to establish paternity
- Maximized compliance with support orders by promoting, enabling and ensuring payment for families. Collected reimbursement for public assistance programs.
 - Increased the percentage of current support collected to current support owed to 54% (\$75 million of \$138 million), exceeding the goal of 51%.
 - Increased the percentage of arrears cases with a collection to 58% (40,000 of 69,200), exceeding the goal of 56%.
 - Collected \$172 million for child support in Fiscal Year 2010-11, exceeding the goal of \$170 million.

- Informed and educated the community about child support services through proactive media relations and community outreach.
 - The Paternity Opportunity Program, which assists unmarried parents in establishing parentage, was available in 32 clinics, exceeding the goal of 30. DCSS conducted meetings, orientations, and delivered materials about the program to clinics and hospitals.
 - Developed and posted on the Internet the Information for Noncustodial Parents video series to educate the public on the child support process and assist new obligors to understand their case and possible options.

Required Discipline – Accountability/Transparency

- Exceeded the federal performance measure goal, which measures program cost effectiveness, and collected \$3.58 for every \$1.00 spent on operations.

Required Discipline – Customer Satisfaction

- Expanded community accessibility to child support services by establishing full-time customer service hours and installing self-service kiosks in the Kearny Mesa Family Resource Center and the Vista Court Complex.

Required Discipline – Regional Leadership

- Provided services to unemployed and homeless veterans who have child support obligations.
 - Partnered with the Superior Court, Thomas Jefferson School of Law's Veterans Clinic and the Family Law Facilitator to hold 51 court hearings at the annual Veterans Village of San Diego's Stand Down event.

■ ■ ■ Child Support Services

- Participated with the U.S. Department of Veterans Affairs in national calls and presentations to determine the kinds of programs to be established to assist veterans.
- The partnership with the Administrative Office of the Courts to implement collaborative negotiation with parents was terminated by the State. DCSS was able to implement some of the proposed negotiation techniques into the current business process, which resulted in establishment or modification of child support orders more expeditiously.

2011-13 Objectives

Strategic Initiative – Kids

- Initiate legal action to determine parentage and obtain fair and appropriate child support and/or medical support in a timely manner.
 - Maintain the percentage of open cases with an enforceable order at or above 80% (74,560 of 93,200), consistent with the statewide goal.
 - Ensure the percentage of cases with parentage established remains at or above 90% (67,600 of 75,100), consistent with the statewide goal.
- Maximize compliance with support orders by promoting, enabling and ensuring payment for families. Collect reimbursement for public assistance programs.
 - Ensure the percentage of current support collected to current support owed is at or above 54% (est. \$75 million of \$138 million).

- Maintain the percentage of arrears cases with a collection at or above 58% (est. 40,000 of 69,200).
- Maintain collections for child support at \$172 million.
- Inform and educate the community about child support services through proactive media relations and community outreach.
 - Evaluate the use of video meetings for custodial parents, non-custodial parents and employer outreach.
 - Establish partnerships and implement child support related programs with community-based organizations who deal with non-custodial parents.

Required Discipline – Accountability, Transparency and Ethical Conduct

- Meet or exceed the federal performance measure goal, which measures program cost effectiveness, and collect at least \$3.00 for every \$1.00 spent on operations.

Required Discipline – Regional Leadership

- Continue to collaborate with the Superior Court to provide services to unemployed and homeless veterans at the annual Veterans Village of San Diego's Stand Down event.

Related Links

For additional information about the Department of Child Support Services, refer to the website at <http://www.sdcounty.ca.gov/dcsc/>.

Performance Measures	2009-10 Actuals	2010-11 Adopted	2010-11 Estimated Actuals	2011-12 Proposed	2011-12 Proposed
Current support collected (Federal performance measure #3)	53% of \$152M	51%	54% of \$138M	54%	54%
Cases with an enforceable order (Federal performance measure #2)	81% of 99,900	80%	82% of 93,200	80%	80%
Arrears cases with a collection (Federal performance measure #4)	55% of 73,000	56%	58% of 69,200	58%	58%
Total Collections (in millions)	\$171	\$170	\$172	\$172	\$172

Table Notes

The five federal performance measures are nationally defined measures subject to incentives to the State if certain goals are met at the statewide level and include:

- 1) Establishment of Paternity
- 2) Cases with an Enforceable Child Support Order
- 3) Collections on Current Support
- 4) Cases with Collections on Arrears
- 5) Cost Effectiveness of the Program

**Budget Changes and Operational Impact:
2010-11 to 2011-12**

Staffing

No change in staffing.

Expenditures

Net increase of \$0.8 million.

- Salaries and Benefits — net increase of \$1.5 million reflects negotiated labor agreements and an increase in County retirement contributions.
- Services and Supplies — net decrease of \$0.7 million due to savings generated by business process reengineering, anticipated savings in contracts and Information Technology reductions.

Revenues

Net increase of \$0.8 million.

- Intergovernmental Revenues — increase of \$1.8 million due to an increase in claimable expenditures.

- Charges for Current Services – decrease of \$1.6 million due to State action to redirect County Recovered Costs to the State General Fund for one year.
- Use of Fund Balance – increase of \$0.6 million. As noted above, the State has redirected County Recovered Costs Revenues to the State General Fund for one year. The Use of Fund Balance is proposed for Fiscal Year 2011-12 only to allow the program to continue to use County revenues to match available federal funds. In Fiscal Year 2012-13, additional legislative actions, including future realignment proposals, are anticipated to make further changes to the funding structure of the child support program. Those changes will be evaluated as part of the Fiscal Year 2012-14 Operational Plan.

**Budget Changes and Operational Impact:
2011-12 to 2012-13**

Net increase of \$0.6 million due to an increase in County retirement contributions and a negotiated benefit.

Child Support Services

Staffing by Program

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Community Outreach	3.00	3.00	2.00	(33.33)	2.00
Production Operations	434.00	435.00	436.00	0.23	436.00
Staff Development Division	13.00	12.00	12.00	0.00	12.00
Quality Assurance	1.00	1.00	1.00	0.00	1.00
Administrative Services	18.00	18.00	18.00	0.00	18.00
Recurring Maintenance and Operations	3.00	3.00	3.00	0.00	3.00
Help Desk Support	1.00	1.00	1.00	0.00	1.00
Total	473.00	473.00	473.00	0.00	473.00

Budget by Program

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Community Outreach	\$ 268,872	\$ 274,053	\$ 161,251	(41.16)	\$ 166,993
Production Operations	47,425,694	46,160,807	47,010,636	1.84	47,546,795
Staff Development Division	1,102,869	1,021,194	1,038,198	1.67	1,059,936
Quality Assurance	117,251	122,623	128,488	4.78	130,305
Administrative Services	1,987,344	2,072,654	2,121,968	2.38	2,167,497
Recurring Maintenance and Operations	538,436	525,374	526,495	0.21	535,054
Help Desk Support	133,058	135,463	135,004	(0.34)	137,385
Total	\$ 51,573,524	\$ 50,312,168	\$ 51,122,040	1.61	\$ 51,743,965

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Salaries & Benefits	\$ 42,822,764	\$ 40,988,275	\$ 42,521,783	3.74	\$ 43,143,708
Services & Supplies	8,750,760	9,323,893	8,600,257	(7.76)	8,600,257
Total	\$ 51,573,524	\$ 50,312,168	\$ 51,122,040	1.61	\$ 51,743,965

Budget by Categories of Revenues

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Intergovernmental Revenues	\$ 49,923,024	\$ 48,661,668	\$ 50,482,545	3.74	\$ 50,893,015
Charges For Current Services	1,646,500	1,646,500	46,500	(97.18)	846,950
Miscellaneous Revenues	4,000	4,000	4,000	0.00	4,000
Use of Fund Balance	—	—	588,995	—	—
General Purpose Revenue Allocation	—	—	—	—	—
Total	\$ 51,573,524	\$ 50,312,168	\$ 51,122,040	1.61	\$ 51,743,965

Citizens' Law Enforcement Review Board

Department Description

The Citizens' Law Enforcement Review Board (CLERB) receives and investigates complaints of misconduct concerning sworn Sheriff's Deputies and Probation Officers. The Review Board also investigates, without a complaint, the death of any person arising out of, or in connection with, the activities of these sworn officers. The Review Board issues an annual report, monthly workload reports and summaries of decisions in completed investigations, which are available on the Review Board's website (see link below).



Mission Statement

To increase public confidence in government and the accountability of law enforcement by conducting impartial and independent investigations of citizen complaints of misconduct concerning Sheriff's Deputies and Probation Officers employed by the County of San Diego.

2010-11 Anticipated Accomplishments

Required Discipline – Accountability/Transparency

- Continue to conduct discussions on revisions of the Review Board's rules, initiated in 2009, to reflect current laws and practices.
- Issued and publicly distributed 12 monthly workload reports to the Review Board and to the Sheriff's and Probation Departments. Completed a comprehensive annual report with a thorough accounting of new complaints and case closures, including an analysis of citizen complaint trends.
- Did not achieve target of 91% of complaint investigations completed within one year because of a brief vacancy in the Executive Officer position, prolonged Special Investigator vacancies and an increasing workload of open cases. A Special Investigator added in July 2010 did not produce immediate results as the new hire required training and familiarity with civilian oversight of law enforcement and CLERB investigative practices and procedures. Achieved 62% during this period (82 of 132).
- Processed new complaints in a timely manner. Maintained a complaint turnaround of two working days or less measured from when the complaint was received to when case documents were completed and returned to the complainant for verification and signature.

- Provided 12 monthly "early warning" reports to the Sheriff's and Probation Departments regarding the nature of complaints filed and the identity and assignment of the employees, when known, to enable corrective action when necessary.
- Enhanced understanding of law enforcement issues by Review Board members and members of the public through quarterly training presented at Review Board meetings.
- Maintained a transparent and independent citizen complaint process that provided relevant feedback and recommendations to the Sheriff and Chief Probation Officer to the extent legally allowable.
- Provided redacted case synopses and decisions, which provided information to the public while respecting peace officers' confidentiality rights.

Required Discipline – Continuous Improvement

- Educated the community about the Review Board's mission and encouraged participation as volunteer Board Members.

2011-13 Objectives

Required Discipline – Accountability, Transparency and Ethical Conduct

- Maintain public accountability of Sheriff and Probation peace officers, to the extent allowed by law, by conducting timely investigation and board review of citizens' complaints of misconduct.
- Issue and publicly distribute 12 monthly workload reports to the Review Board and the Sheriff's and Probation Departments. Complete a comprehensive annual report with a thorough accounting of new

■ ■ ■ Citizens' Law Enforcement Review Board

complaints and case closures, including an analysis of citizen complaint trends and recommendations for policy change.

- Ensure 75% of complaint investigations are completed within one year of receipt, unless delayed due to lengthy investigations because of the complexity of the case.
- Provide 12 monthly “early warning” reports to the Sheriff’s and Probation Departments regarding the nature of complaints filed and the identity and assignment of the employees, when known, to enable corrective action when necessary.
- To the extent legally allowable, maintain a transparent and independent citizen complaint process that provides relevant feedback and recommendations to the Sheriff and the Chief Probation Officer.

- Provide redacted case synopses that give more information to the public but respect peace officer confidentiality rights.

Required Discipline – Continuous Improvement

- Increase community awareness of the Review Board through quarterly, multidisciplinary outreach.

Related Links

For additional information about the Citizens’ Law Enforcement Review Board, refer to the website at <http://www.sdcounty.ca.gov/clerb>.

Performance Measures	2009-10 Actuals	2010-11 Adopted	2010-11 Estimated Actuals	2011-12 Proposed	2012-13 Proposed
Mail out complaint documents for complainant signature within two working days of initial contact ^{1,2}	100% of 135	100%	100% of 128	100%	100%
Complete case investigations within one year ^{1,2}	91% of 105	91%	62% ³ of 132	75%	90%
Provide 12 early warning reports annually to the Sheriff’s and Probation Departments	100% of 12	100% of 12	100% of 12	100% of 12	100% of 12
Hold or attend at least four community-based meetings annually (one meeting per quarter) Target 100%	100% of 4	100% of 4	100% of 4	100% of 4	100% of 4
Present training on law enforcement issues once per quarter (4 meetings annually)	100% of 4	100% of 4	100% of 4	100% of 4	100% of 4

Table Notes

¹ Data on number of complaints is gathered by calendar year (January – December) versus fiscal year (July – June).

² CLERB has no control over the number of complaints received and cases to investigate but sets targets for the percentage of complaints and investigations processed as a measure of internal department performance standards. The estimated annual number of complaints received is 123 based on a five-year average.

³ Prolonged Special Investigator staffing shortages in calendar years 2009-2010 (shown in Fiscal Year 2010-11) severely affected CLERB’s ability to conduct and complete investigations within the 12 months allowed by legislation. CLERB had only one of two Special Investigators positions filled during that period and there was no reduction in caseload. County Counsel advised a Finding of Summary Dismissal for investigations not completed within 12 months.

Proposed Changes and Operational Impact: 2010-11 to 2011-12

Staffing

No change in staffing.

Expenditures

Net increase of \$0.05 million.

- Salaries and Benefits — increase of \$0.026 million reflects negotiated labor agreements and an increase in retirement contributions.
- Services and Supplies — increase of \$0.024 million due to an increase in departmental operating costs for information technology support and to provide amounts for training and printing.

Revenues

Net increase of \$0.05 million.

- Use of Fund Balance – a total of \$8,254 for a one-time negotiated salary adjustment.
- General Purpose Revenue Allocation — increase of \$0.04 million to support the cost increases described above.

Proposed Changes and Operational Impact: 2011-12 to 2012-13

No significant change.

■ ■ ■ Citizens' Law Enforcement Review Board

Staffing by Program

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Law Enforcement Review Board	4.00	4.00	4.00	0.00	4.00
Total	4.00	4.00	4.00	0.00	4.00

Budget by Program

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Law Enforcement Review Board	\$ 499,027	\$ 539,392	\$ 589,485	9.29	\$ 589,605
Total	\$ 499,027	\$ 539,392	\$ 589,485	9.29	\$ 589,605

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Salaries & Benefits	\$ 391,577	\$ 435,119	\$ 461,514	6.07	\$ 459,996
Services & Supplies	107,450	104,273	127,971	22.73	129,609
Total	\$ 499,027	\$ 539,392	\$ 589,485	9.29	\$ 589,605

Budget by Categories of Revenues

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Use of Fund Balance	\$ —	\$ —	\$ 8,254	—	\$ —
General Purpose Revenue Allocation	499,027	539,392	581,231	7.76	589,605
Total	\$ 499,027	\$ 539,392	\$ 589,485	9.29	\$ 589,605

Office of Emergency Services

Department Description

The Office of Emergency Services (OES) coordinates the overall county response to disasters. OES is responsible for alerting and notifying appropriate agencies when disaster strikes; coordinating all agencies that respond; ensuring resources are available and mobilized in times of disaster; developing plans and procedures for response to and recovery from disasters; and developing and providing preparedness materials for the public. OES staffs the Operational Area Emergency Operations Center (a central facility which provides regional coordinated emergency response), and also acts as staff to the Unified Disaster Council (UDC), a joint powers agreement between all 18 incorporated cities and the County of San Diego. The UDC provides for the coordination of plans and programs countywide to ensure protection of life and property.



Mission Statement

Coordinate the County's planning for, response to, and recovery from disasters to ensure safe and livable communities.

2010-11 Anticipated Accomplishments

Strategic Initiative – Safe and Livable Communities

- Provided 10 “OES for Kids” presentations at local educational institutions to 200 fourth-grade students. The “OES for Kids” program was created to increase student awareness of the importance of preparing for disasters and to provide information to their families about how to start or augment their home emergency plan. The program positively displayed the message of preparedness in a fun and interactive environment with hands-on activities.

Required Discipline – Regional Leadership

- In the event of a major natural or manmade disaster, provide accurate and timely emergency response and recovery information to the public and the media.
 - Researched and developed 10 “just-in-time” public awareness messages pertaining to critical hazards that could potentially affect the region to be used in a crisis for quick distribution to the media or public via a website and social media pages. The pre-scripted messages include general information specific to a hazard such as an earthquake, wildfire or tsunami

that would provide the public with immediate information on how to prepare, respond and recover from a local emergency.

- Conducted a multimedia public awareness campaign focused on encouraging personal preparedness and self-reliance during an emergency. The campaign reached 1.4 million people in San Diego County, illustrating the need to be prepared to address their own non-emergency needs for 48 to 72 hours after a major disaster. The County is proactively leading the federal and State governments in further promoting personal responsibility during times of crises. While OES will continue to emphasize wildfire preparedness, OES also will focus on family preparedness for any hazard.
- Engaged the ReadySanDiego Business Alliance and brought its eight industry sectors together for two planning summits and a tabletop exercise to increase Alliance membership and to incorporate the Alliance into a Business Emergency Operations Center by June 2011.

The Alliance is a partnership between the OES and the private sector and is organized into eight industry sectors: Public Health & Healthcare, Communication/Media, Services, Production, Service Industries and Supply Chain, Sustenance and Health, Venues/Facilities, and Members-At-Large. Each sector is led by a Sector Chairperson. Two summits and one tabletop activity provided the forum for the Alliance sectors to identify, discuss and propose resolutions for sector-specific issues and concerns that may arise during an emergency or disaster. The Alliance brings the business community together to:

- ◆ Raise awareness of the need to prepare businesses and their employees for emergencies.

Office of Emergency Services

- ◆ Increase the number of County residents and employees who have created and practiced a family disaster plan, assembled an emergency supply kit and created a communication and evacuation plan.
- ◆ Promote private/public partnerships to extend the message into the community and develop tools to reach all segments of the community.
- Led and coordinated six regional plans to address the requirements of federal and State regulations.
 - Completed the update to the Unified San Diego County Emergency Services Organization and County of San Diego Operational Area Emergency Plan. The Operational Area Emergency Plan describes a comprehensive emergency management system for County departments, 18 cities, the special districts in the unincorporated area and various stakeholders in the region. This plan is designed to be included as part of the statewide emergency management system. It provides for a planned response to disasters and emergencies.
 - Developed a regional Energy Resilience Plan for use by 18 cities, the special districts in the unincorporated area and various stakeholders in the region. The purpose of this plan is to coordinate response activities of energy and utility organizations and local jurisdictions in responding to and recovering from a disruption of the region's energy supplies of electricity, natural gas and petroleum caused by manmade or natural disasters. The plan addresses coordination of energy supplies and suppliers within San Diego County and includes strategies for mitigating energy disruptions in order to protect public health, safety and welfare.
 - Developed a new template for dam evacuation plans. The new template uses Olivenhain Reservoir as the model and is more streamlined than the original format. The new format consists of a standardized document and includes an overview of the dam, affected downstream jurisdictions, a list of key agencies/jurisdictions to be notified in the event of potential or actual dam failure and corresponding inundation maps. The template is available to all downstream jurisdictions for use by emergency responders in response to a potential or actual dam failure.
 - Assisted the California Emergency Management Agency (Cal EMA) and the Federal Emergency Management Agency (FEMA) Region IX in the development of the Regional Catastrophic Earthquake Plan. This plan is a comprehensive resource document that describes the joint federal, State and multiple county coordinated responses to a catastrophic earthquake in Southern California. The Governor signed the Plan on December 14, 2010.
- Updated the Regional Oil Spill Contingency Plan. This plan details the response by local government to an oil spill off the coast of San Diego County or within any harbor or bay. Federal regulations mandate that the U.S. Coast Guard plan for the prevention and response to oil spills on the navigable waters of the United States. State law makes this the responsibility of the California Department of Fish and Game, Office of Oil Spill Prevention and Response (OSPR). This State law also provides for the participation of local governments. OES has partnered with the U.S. Coast Guard and OSPR in regional oil spill planning since 1992.
- Incorporated the San Diego County Operational Area Points of Distribution Plan (POD) into the OES Recovery Plan framework. This plan provides guidelines on how the County will distribute commodities to affected residents following a catastrophic disaster. The Plan explains how PODs are selected, activated, operated and demobilized. Any jurisdiction will be able to use these guidelines to incorporate mass commodities distribution into their planning processes.
- Led and coordinated exercises to evaluate response capabilities.
 - Conducted one Nuclear Power Plant full-scale graded exercise. The three-day exercise tested the region's ability to respond in the event of a nuclear incident at the San Onofre Nuclear Generating Station and included activation of the San Diego County Operational Area Emergency Operations Center.
 - Conducted two comprehensive exercises throughout the County in various locations that incorporated all aspects of Community Emergency Response Team (CERT) training. There are currently 28 CERT Programs in the County with about 4,000 members. CERT trains citizens in basic disaster response skills to assist others in their neighborhood or work place following an event when professional responders are not immediately available and encourages citizens to take a more active role in emergency preparedness projects in their communities. The exercises were focused on refreshing CERT skills such as fire suppression, light search and rescue and triage.

- Managed and administered Homeland Security Grant program funds. OES is the manager of pass-through funds distributed throughout the San Diego region for 18 cities, 58 special districts, and other agencies to improve preparedness, response and recovery from terrorist and catastrophic events.

Required Discipline – Skilled, Adaptable and Diverse Workforce

- Conducted one Continuity of Operations (COOP) Tabletop exercise. The exercise tested a County department's ability to respond and recover in the event of a local emergency or regionwide disaster.

Required Discipline – Information Technology

- Utilized the ReadySanDiego.org website to increase participation in the AlertSanDiego regional emergency notification system by encouraging registration at four community events. The AlertSanDiego system provides updated emergency and/or disaster information to residents and businesses within the county via registered landline and cell telephones. This system will be used by emergency response personnel to notify those homes and businesses at risk with information on the event and/or actions (such as evacuation) they are asked to take. The community events provided an opportunity for OES to inform citizens about the system and its benefits to the homeowners. Additionally, the website has:
 - Publicized trainings and community events provided by OES on ReadySanDiego.org to increase community participation and registration for these important events.
 - Utilized technology to improve communication between OES and local business members of the San Diego County Business Alliance. The Alliance used a customized social network to facilitate the sharing of information related to the response and recovery efforts during a disaster. The customized social network has been the primary tool to be used by the business community to communicate with the Emergency Operations Center during a disaster. The network site provides real-time information on shelter locations, road closures and status of infrastructure. The social network allows the business community to request and provide resources to the community.

2011-13 Objectives

Strategic Initiative – Safe and Livable Communities

- Continue to provide “OES for Kids” presentations at local educational institutions to approximately 200 fourth-grade students. These presentations were created to increase student awareness of the importance of preparing for disasters and to provide information to their families about how to start or augment their home emergency plan. The program positively displays the message of preparedness in a fun and interactive environment with hands-on activities.
- Ensure that the access and functional needs population are considered in all emergency management plans and procedures; especially those supporting evacuation and mass care by June 2012. The Access and Functional Needs population includes the visually impaired, hearing impaired, mobility impaired, single working parents, non-English speaking persons, people without vehicles, medical conditions, intellectual disabilities and others. Community members will be invited to participate on the County's operational emergency plan review committees to identify the needs of people with disabilities before, during and after a disaster and to integrate the needs and resources into all aspects of the emergency management system.
- Establish a public information program on the tenth anniversary of 9/11 to educate and advise the general public how to recognize and report suspicious activity. The program will be designed to reach 3.1 million residents as well as visitors to San Diego County by having the program available on the Web, through distributed materials, the local media and community events. The County is proactively leading the federal and State governments in further promoting personal responsibility during times of crises.
- Develop and implement a public awareness campaign about the County's new Accessible AlertSanDiego mass notification system and the benefits of registering to receive notifications. The system is specifically designed for residents with sensory disabilities who are deaf, blind, hard of hearing, or deaf/blind residents in the county. The campaign will direct deaf, blind, hard-of-hearing and deaf/blind residents to register on the ReadySanDiego website by June 2012. Two community meetings will be held to inform the residents about the program and encourage their



enrollment into the program. The public awareness campaign will be designed to increase the number of registrants to Accessible AlertSanDiego.

Required Discipline – Regional Leadership

- Conduct two comprehensive exercises at various locations in the county that incorporate all aspects of the CERT training by June 2012. CERT trains citizens in basic disaster response skills to assist others in their neighborhood/workplace following an event when professional responders are not immediately available and encourages citizens to take a more active role in emergency preparedness projects in their communities. There are currently 28 CERT Programs in the county with close to 4,000 members.
- Conduct 18 tabletop exercises with federal and State agencies, County departments, 18 cities, special districts in the unincorporated areas and non-governmental agencies by April 2012. The exercises will focus on the Southern California Catastrophic Earthquake Response Plan. This Plan was developed by Cal EMA for the nine Southern California (SOCAL) counties. The Plan provides procedures for the SOCAL counties response to a possible earthquake along the San Andreas Fault. A tabletop exercise is a group discussion guided by a simulated disaster. Emphasis will be placed upon a low stress, yet thorough, group problem solving process that covers the response and recovery from a disaster.
- Participate in one statewide disaster response exercise by June 2012. This will be a two-day exercise for County departments, 18 cities, special districts in the unincorporated areas, non-governmental agencies and various other stakeholders in the region. This exercise will test the ability of all the participants' ability to coordinate resources, respond to and recover from an earthquake that could impact Southern California.
- Provide regional leadership in the implementation of the following Unified Disaster Council Homeland Security strategies by June 2012.
 - Develop the region's homeland security risk management framework to enable the region to develop, sustain and fund programs, plans and operations based on risk and capabilities assessment data. The risk management framework encompasses virtually all of the region's activities from prevention to protection to response. The framework will align with the national and State Homeland Security Priorities by enhancing locally relevant capabilities.
 - Develop committees and plans to improve the restoration of community lifelines. The Community Lifelines committees comprised of businesses such as SDG&E, municipal water districts and others will discuss and develop plans to stabilize water delivery systems during seismic or other incident activities to ensure rapid recovery of the water system for critical services.
- Continue to manage and administer Homeland Security Grant program funds. OES is the manager of pass-through funds distributed throughout the San Diego region for 18 cities, 58 special districts, and other agencies to improve preparedness, response and recovery from terrorist and catastrophic events.

Related Links

For additional information about the Office of Emergency Services, refer to the following websites:

- www.sdcountry.ca.gov/oes
- www.sdcountry.ca.gov/oes/ready/

Performance Measures	2009-10 Actuals	2010-11 Adopted	2010-11 Estimated Actuals	2011-12 Proposed	2012-13 Proposed
Number of exercises (tabletop or functional) conducted to continue the San Diego County region's emergency management readiness ¹	N/A	18	18	18	18
Number of full-scale countywide exercises and/or Nuclear Power Plant (NPP) graded exercises conducted ²	2	1	1	1	1
Number of quarterly drills (4 total) conducted to test Emergency Operations Center Activation procedures ³	4	4	4	4	4
Number of exercises (tabletop or full-scale) conducted to test the County's Interoperable Communications plan ⁴	2	1	1	1	1

Table Notes

¹ There are various County departments, 18 incorporated cities, 58 special districts and various stakeholders in the region that are participating in the Homeland Security Exercise & Evaluation Program. San Diego County will focus on multi-agency tabletop or functional exercises to test the region's ability to respond in the event of an emergency.

² A full-scale exercise is a comprehensive test and evaluation of a plan utilizing written objectives that highlight the practice of various emergency functions and includes deployment of personnel and resources in the field. In Fiscal Year 2009-10 one full-scale statewide exercise and one Nuclear Power Plant (NPP) graded exercise were conducted. The NPP three-day graded full-scale exercise in Fiscal Year 2010-11 tested the region's ability to respond in the event of a nuclear incident at the San Onofre Nuclear Generating Station and included an activation of the San Diego County Operational Area Emergency Operations Center. In Fiscal Year 2011-12 one full-scale statewide exercise will test the region's ability to respond to a major earthquake.

³ A quarterly drill is conducted to provide the training and readiness of designated OES staff to be able to activate the San Diego County Operational Area Emergency Operations Center (EOC) or alternate EOC within 30 minutes from the time of authorization. It tests their ability to respond in the event of an emergency or disaster

⁴ The Tactical Interoperable Communications Plan (TICP) is a requirement of the Department of Homeland Security to document coordination of interoperable communications within a region. The San Diego region's TICP documented what interoperable communications resources were available, what agency controls each resource had and what rules of use or operational procedures existed for the activation and deactivation of each resource. Annual exercising of the plan is a federal requirement. See Table Note 2 above for exercise information.

Proposed Changes and Operational Impact: 2010-11 to 2011-12

Staffing

No change in staffing.

Expenditures

Net increase of \$1.9 million.

- Salaries and Benefits – net decrease of \$0.02 million due to a reduction in salary adjustments partially offset by an increase which reflects negotiated labor agreements as well as increases in County retirement contributions.
- Services and Supplies - net increase of \$0.2 million due to additional expenses to operate the Emergency Operations Center and an increase in contracted services.
- Other Charges – increase of \$1.7 million due to the rebudget of Homeland Security Program Grant funding from the previous year. These are pass-through funds managed by OES and distributed to other agencies and jurisdictions.

Revenues

Net increase of \$1.9 million.

- Intergovernmental Revenues – increase of \$1.8 million in rebudgeted Homeland Security Grant Program funds to support the increases in expenditures described above.
- Use of Fund Balance – net increase of \$0.02 million. A total of \$0.5 million is budgeted.
 - \$0.45 million to support the Fire Protection and Emergency Medical Services program and the “Call When Needed” program to access fire suppression aircraft.
 - \$0.02 million is included for a one-time negotiated salary adjustment.
- General Purpose Revenue Allocation – increase of \$0.05 million to offset the negotiated increases in salary and benefit costs.

Proposed Changes and Operational Impact: 2011-12 to 2012-13

Net decrease of \$1.9 million is primarily due to the elimination of one-time appropriations for the previously awarded Homeland Security Grant Program funds. The Office of Emergency Services will be applying for future State Homeland Security and Emergency Management Grants. This is partially offset by an increase in County retirement contributions and a negotiated benefit increase.

Staffing by Program

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Office of Emergency Services	16.00	17.00	17.00	0.00	17.00
Total	16.00	17.00	17.00	0.00	17.00

Budget by Program

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Office of Emergency Services	\$ 7,202,525	\$ 8,572,824	\$ 10,471,121	22.14	\$ 8,612,426
Total	\$ 7,202,525	\$ 8,572,824	\$ 10,471,121	22.14	\$ 8,612,426

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Salaries & Benefits	\$ 1,937,375	\$ 2,195,067	\$ 2,170,447	(1.12)	\$ 2,147,262
Services & Supplies	2,003,704	1,372,848	1,614,373	17.59	1,543,319
Other Charges	3,261,446	5,004,909	6,686,301	33.59	4,921,845
Total	\$ 7,202,525	\$ 8,572,824	\$ 10,471,121	22.14	\$ 8,612,426

Budget by Categories of Revenues

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Intergovernmental Revenues	\$ 5,943,476	\$ 7,282,190	\$ 9,114,122	25.16	\$ 7,231,792
Use of Fund Balance	450,000	450,000	466,365	3.64	450,000
General Purpose Revenue Allocation	809,049	840,634	890,634	5.95	930,634
Total	\$ 7,202,525	\$ 8,572,824	\$ 10,471,121	22.14	\$ 8,612,426



Medical Examiner

Department Description

The Department of the Medical Examiner provides forensic death investigation services for the citizens of San Diego County, as mandated by State law. The department has initial jurisdiction over about 50% of deaths in the County, and ultimately transports approximately 14% of decedents to the department facility to determine the cause and manner of death. The department performs such tasks as scene investigations, autopsies and external examinations, toxicology, histology, and administrative support. In addition, the department hosts educational tours of the Medical Examiner & Forensic Center facility on a regular basis.

Mission Statement

Promote safe and livable communities by certifying the cause and manner of death for all homicides, suicides, accidents and sudden/unexpected natural deaths in San Diego County. In addition, provide related forensic services, assistance and education to families of the deceased, as well as to public and private agencies, in a professional and timely manner.

2010-11 Anticipated Accomplishments

Strategic Initiative – Kids

- Contributed to research efforts in childhood death by actively participating in the San Diego County Child Fatality Committee, the Methamphetamine Strike Force, the Medical Examiners and Coroners Alert Project (MECAP), the National Institute of Child Health and Human Development (NICHD) and the California Sudden Infant Death Syndrome (SIDS) Advisory Council. Participation included attending meetings, providing statistics and case examples, and lending expertise.
- Provided insight into forensic careers and correctional training for youthful offenders by fulfilling 100% (21) of appropriate requests for Medical Examiner facility tours and/or educational seminars for youth groups within four months of request.

Strategic Initiative – Safe and Livable Communities

- Enabled timely sharing of detailed information with customers (families, law enforcement agencies, hospitals, insurance companies, media, etc.) regarding the cause and manner of death.



- Completed 97% of investigative reports within 60 days or less.
- Completed 99% of toxicology reports within 60 days or less.
- Completed 88% of examination reports within 60 days or less.
- Provided 86% of case reports within 7 days or less. The reduction of staff due to the downturn in the overall economy was a significant factor for falling short of the original goal of 95%.
- Enabled timely progress of the justice system by completing 86% of homicide examination reports within 60 days or less. An increase in the complexity of the cases, coupled with the economic downturn and subsequent staffing reduction, was a primary contributor in not reaching the original goal of 95%.

Required Discipline – Customer Satisfaction

- Began the healing process of those who lost a loved one by providing timely and compassionate service and accurate information about Medical Examiner procedures.
 - Notified next-of-kin in 89% of identified Medical Examiner cases in 12 hours or less, falling short of the original goal of 90%.
 - Enabled timely funeral services for families by making 99% of bodies ready for release within seven days or less.
- Provided educational opportunities by fulfilling 100% (153) of appropriate requests to provide training, lectures and demonstrations for approved educational purposes within four months of request.

2011-13 Objectives

Strategic Initiative – Kids

- Continue to contribute to research efforts in childhood death by actively participating in the San Diego County Child Fatality Committee, the Methamphetamine Strike Force, MECAP, NICHD and the California SIDS Advisory Council. Participation includes attending meetings, providing statistics and case examples, and lending expertise.
- Continue to provide insight into forensic careers and correctional training for youthful offenders by fulfilling 100% (15) of appropriate requests for Medical Examiner facility tours and/or educational seminars for youth groups within four months of request.

Strategic Initiative – Environment

- Help protect the environment by reducing the amount of paper generated in the production and distribution of the Annual Report through the creation of a Web-based document. The new Annual Report will be electronically accessible and more easily searchable with a variety of links guiding the reader to specific areas of interest.

Strategic Initiative – Safe and Livable Communities

- Further enable timely sharing of detailed information with customers (families, law enforcement agencies, hospitals, insurance companies, media, etc.) regarding the cause and manner of death.
 - Complete 90% of investigative reports within 60 days or less.

- Complete 95% of toxicology reports within 60 days or less.
- Complete 80% of examination reports within 60 days or less.
- Complete 95% of case reports within seven days or less.
- Enable timely progress of the justice system by completing 95% of homicide examination reports within 60 days or less.

Required Discipline – Customer Satisfaction

- Begin the healing process of those who have lost a loved one by providing timely and compassionate service and accurate information about Medical Examiner procedures.
 - Notify 90% of next-of-kin for identified Medical Examiner cases within 12 hours or less.
 - Enable timely funeral services for families by making 97% of bodies ready for release within seven days or less.
- Provide educational opportunities by fulfilling 100% (est. 50) of appropriate requests to provide training, lectures and demonstrations for approved educational purposes within four months of request.

Related Links

For additional information about the Department of the Medical Examiner, refer to the website at <http://www.sdcounty.ca.gov/me/>.

Performance Measures	2009-10 Actuals	2010-11 Adopted	2010-11 Estimated Actuals	2011-12 Proposed	2012-13 Proposed
Bodies made ready for release on time ¹	99% of 2,337	97%	99% of 2,403	97%	97%
Investigative Reports completed on time ²	99% of 2,696	90%	97% of 2,706	90%	90%
Toxicology Reports completed on time ³	99% of 1,913	95%	99% of 1,932	95%	95%
Examination Reports completed on time ⁴	89% of 2,673	80%	88% of 2,624	80%	80%
Homicide Examination Reports completed on time ⁵	91% of 105	95%	86% of 89	95%	95%
Next-of-kin notification completed on time ⁶	91% of 1,951	90%	89% of 2,488	90%	90%
Case Reports provided on time ⁷	95% of 3,794	95%	86% of 4,616	95%	95%

Table Notes

- ¹ Performance measure target is 97% in seven days or less.
- ² Performance measure target is 90% in 60 days or less.
- ³ Performance measure target is 95% in 60 days or less.
- ⁴ Performance measure target is 80% in 60 days or less.
- ⁵ Performance measure target is 95% in 60 days or less.
- ⁶ Performance measure target is 90% in 12 hours or less.
- ⁷ Performance measure target is 95% in seven days or less.

Proposed Changes and Operational Impact: 2010-11 to 2011-12

Staffing

No change in staffing.

Expenditures

Net increase of \$0.4 million

- Salaries and Benefits— increase of \$0.3 million reflects negotiated labor agreements, an increase in retirement contributions and an increase in funding for a Forensic Pathology Fellow supported by federal grant funding.

- Services and Supplies— increase of \$0.03 million due to the increase in operational costs associated with forensic death investigation services.

Revenues

Net increase of \$0.4 million

- Intergovernmental Revenues – increase of \$0.1 million due to federal grant funding to fund a Forensic Pathology Fellow.
- Use of Fund Balance – increase of \$0.1 million for a one-time negotiated salary adjustment.
- General Purpose Revenue Allocation – increase of \$0.1 million to offset the negotiated increases in salary and benefit costs.

Proposed Changes and Operational
Impact: 2011-12 to 2012-13

Net increase of \$0.04 million due to an increase in County retirement contributions and a negotiated benefit increase.

Staffing by Program

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Decedent Investigations	53.00	51.00	51.00	0.00	51.00
Total	53.00	51.00	51.00	0.00	51.00

Budget by Program

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Decedent Investigations	\$ 8,330,793	\$ 8,527,316	\$ 8,897,649	4.34	\$ 8,940,759
Total	\$ 8,330,793	\$ 8,527,316	\$ 8,897,649	4.34	\$ 8,940,759

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Salaries & Benefits	\$ 6,554,905	\$ 6,401,874	\$ 6,740,852	5.29	\$ 6,735,910
Services & Supplies	1,835,388	2,225,442	2,256,797	1.41	2,304,849
Expenditure Transfer & Reimbursements	(100,000)	(100,000)	(100,000)	0.00	(100,000)
Total	\$ 8,330,793	\$ 8,527,316	\$ 8,897,649	4.34	\$ 8,940,759

Budget by Categories of Revenues

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Intergovernmental Revenues	\$ —	\$ —	\$ 111,477	—	\$ 111,477
Charges For Current Services	572,778	606,778	622,074	2.52	622,074
Miscellaneous Revenues	44,220	44,220	44,220	0.00	44,220
Use of Fund Balance	53,000	—	103,560	—	—
General Purpose Revenue Allocation	7,660,795	7,876,318	8,016,318	1.78	8,162,988
Total	\$ 8,330,793	\$ 8,527,316	\$ 8,897,649	4.34	\$ 8,940,759



Probation

Department Description

The Probation Department, established in 1907, has been providing effective community corrections solutions to San Diego County residents for over 100 years. Services provided include detention for delinquent juveniles in two Juvenile Halls, treatment and custody for juvenile wards in three minimum-security facilities, investigation and supervision services for juvenile and adult offenders as ordered by the San Diego Superior Court, as well as victim assistance through notification and restitution. The department has developed a wide variety of community outreach prevention programs to strengthen families, suppress gang activity, and address alcohol and drug abuse as these behaviors contribute to criminal activity. These programs, created in collaboration with courts, law enforcement, health agencies, schools, social service agencies, and other community-based organizations, are located throughout San Diego County.



Mission Statement

Protect community safety, reduce crime and assist victims through offender accountability and rehabilitation.

2010-11 Anticipated Accomplishments

Strategic Initiative – Kids

- Increased public safety and reduced crime by ensuring that 72% (1,706 of 2,372) of juvenile probationers completed their probation without a new sustained law violation, exceeding the goal of 70%.
- Provided rehabilitative services to youth in custody who were assessed to need services to prepare them for success in the community. Helped youth that left custodial settings to be prepared for success in the community by providing rehabilitative services as determined through assessment.
 - Increased percentage of youth in custody over the age of 16 who received employment readiness services from 73% to 87% (621 of 717), exceeding the goal of 75%.
 - Increased percentage of youth under the age of 18 in custody who received literacy services from 90% to 93% (780 of 837).
 - Provided services to reduce delinquency to 98% of youth in custody who were at high-risk of delinquency (955 of 972), exceeding the goal of 60%.

- Increased percentage of youth assessed to have substance abuse needs who received substance abuse services from 77% to 80% (651 of 809).

Strategic Initiative – Safe and Livable Communities

- Increased public safety by holding offenders accountable.
 - Ensured that 66% of adult probationers completed their probation without being convicted of a new crime (3,648 of 5,550), exceeding the goal of 60%.
 - Conducted 69,717 drug tests on adult and juvenile offenders to ensure compliance with court orders. The reduction of staff to collect specimens is a significant factor in falling short of the original goal of 75,000.
 - Searched the homes of 9,062 adult and juvenile probationers to ensure that they were not in possession of illegal contraband such as weapons, drugs, child pornography and/or gang related paraphernalia, exceeding the goal of 5,000.
- Partnered with local, State and federal law enforcement agencies to monitor high-risk offenders.
 - Participated in 180 adult and juvenile multi-agency operations including gang operations, truancy sweeps, probation and parole sweeps and sobriety checkpoints, exceeding the goal of 150.
- Provided rehabilitative opportunities in order to reduce future criminal offenses.
 - Facilitated linkages to employment services for 33% of high-risk adult offenders (1,003 of 3,003), exceeding the goal of 30%.
 - Maximized face-to-face contacts with probationers to facilitate compliance and rehabilitation.

- Educated crime victims of their constitutional rights and provided victim input to the Court regarding sentencing, restitution and other conditions of probation.
 - Contacted 97% of available victims and informed them of their right to restitution and a victim impact statement (13,089 of 13,469), exceeding the goal of 95%.

2011-13 Objectives

Strategic Initiative – Kids

- Increase public safety and reduce crime by providing supervision and services so that at least 70% (1,660 of 2,372) of juvenile probationers will complete their probation without a new sustained law violation.
- Provide rehabilitative services to youth in custody to assist in preparing them for success in the community.
 - Increase percentage of youth in custody over the age of 16 who receive employment readiness services from 75% to 80% (538 of 717).
 - Provide services to reduce delinquency to at least 95% of youth in custody who are at high-risk of delinquency (923 of 972).
 - Increase the percentage of youth assessed to have substance abuse needs who receive substance abuse services from 80% to 85% (688 of 809).

Strategic Initiative – Safe and Livable Communities

- Increase public safety and reduce crime by providing supervision and services so that at least 60% of adult probationers will complete their probation without being convicted of a new crime (3,330 of 5,550).

- Increase percentage of probationers homes searched from 30% to 35% (3,717 of 10,622) to ensure that they are not in possession of illegal contraband such as weapons, drugs, child pornography and/or gang related paraphernalia.
- Partner with local, State and federal law enforcement agencies to monitor high-risk offenders.
 - Participate in 150 multi-agency operations including gang operations, truancy sweeps, probation and parole sweeps and sobriety checkpoints.
- Provide rehabilitative opportunities to adult probationers in order to reduce future criminal offenses.
 - Encourage offender behavior change by providing linkages to employment services to at least 30% of adult offenders (910 of 3,033) on high-risk caseloads.
- Educate crime victims of their constitutional rights and provide victim input to the Court regarding sentencing, restitution and other conditions of probation.
 - Contact at least 95% of available victims and inform them of their right to restitution and a victim impact statement (12,796 of 13,469).

Related Links

For additional information about the Probation Department, refer to the website at <http://www.sdcounty.ca.gov/probation/>.

Performance Measures	2009-10 Actuals	2010-11 Adopted	2010-11 Estimated Actuals	2011-12 Proposed	2012-13 Proposed
Adult offenders who complete their probation without being convicted of a new crime ¹	69% of 6,478	60%	66% of 5,550	60%	60%
Juvenile offenders who complete their probation without a new law violation	71% of 2,519	70%	72% of 2,372	70%	70%
Number of homes of adult and juvenile probationers searched to ensure that they are not in possession of illegal contraband such as weapons, drugs, child pornography and/or gang-related paraphernalia ²	8,984	5,000 ²	9,062	N/A	N/A
Adult and juvenile probationers who have been searched to ensure that they are not in possession of illegal contraband such as weapons, drugs, child pornography and/or gang-related paraphernalia ³	N/A	N/A	N/A	35%	35%
Available victims contacted to inform them of their rights to restitution and a victim impact statement/total available victims ⁴	99% of 15,151	95%	97% of 13,469	95%	95%
Provide services to reduce delinquency of youth in custody who are at high-risk of delinquency	83% of 774	60%	98% of 972	95%	95%

Table Notes

¹ This measure is at risk due to reductions in certain adult supervision staff as a result of a loss in State funding for programs focusing on offenders with substance abuse treatment needs.

² The measure of the number of homes searched was set lower in anticipation that the number would decrease due to service changes resulting from the downturn in the overall economy. This measure will be discontinued as of Fiscal Year 2011-12 and replaced by a measure that better reflects the percentage of eligible probationers who have been searched.

³ New Performance Measure effective Fiscal Year 2011-12.

⁴ An available victim is any victim with an available address and/or phone number. The targets above reflect the estimated percentage of available victims with accurate contact information.

Proposed Changes and Operational Impact: 2010-11 to 2011-12

Staffing

Net decrease of 9.25 staff years.

- Adult Field Services net decrease of 2.25 staff years.
 - The elimination of State funding for the Offender Treatment Program, resulted in a reduction of 3.75 staff years and fewer services to offenders.
 - The elimination of the State IMPACT program resulted in a reduction of 1.00 staff year. This staff year provided support and monitoring of integrated services to the homeless mentally ill offenders. This activity and workload has been absorbed by existing staff.
 - The creation of the two-year Adult Reentry Court Program resulted in an addition of 2.00 staff years. These 2.00 staff years work collaboratively with the District Attorney's Office, Law Enforcement agencies, Public Defender, Health and Human Services Agency (HHSA), and Superior Court to address supervision of low level recidivist felony offenders.
 - The jobs created through the American Recovery and Reinvestment Act (ARRA) of 2009 ended for various programs, resulting in a reduction of 6.50 staff years in two programs.
 - ◆ The California Emergency Management Agency (CalEMA) funding for the ARRA Probation Specialized Unit, which focused strictly on high-risk sex offenders has ended, resulting in the reduction of 0.50 staff years. This activity and workload has been absorbed by existing staff.
 - ◆ The CalEMA funding for the ARRA Offender Treatment Program, which provided substance abuse treatment for criminal offenders convicted of drug offenses has ended, resulting in the reduction of 6.00 staff years. This will reduce services and eliminate proactive supervision for these offenders.
- Net increase of 7.00 staff years due to the transfer of staff from Juvenile Field Services, Institutional Services and Department Administration to realign services.
 - Institutional Services net decrease of 2.00 staff years due to the transfer of staff to Juvenile Field Services and Department Administration to realign services.
 - Juvenile Field Services net decrease of 16.00 staff years due to the transfer of staff to Adult Field Services, Institutional Services and Department Administration to realign services.

- Department Administration net increase of 11.00 staff years due to the transfer of staff from Adult Field Services, Juvenile Field Services and Institutional Services to realign services such as Weapons and Training Units.

Expenditures

Net increase of \$8.8 million.

- Salaries and Benefits— net increase of \$5.2 million due to the addition of 2.00 staff years for the Adult Reentry Court Program as described above and an increase which reflects negotiated labor agreements as well as increases in County retirement contributions partially offset by decreases associated with ARRA and IMPACT funded projects that ended in Fiscal Year 2010-11.
- Services and Supplies— net increase of \$3.6 million includes increases in the Internal Service Fund for facilities and information technology and an increase for expenses related to Senate Bill (SB) 678, *The California Community Corrections Performance Incentive Act*, which will be used for treatment and intervention services for adult offenders. These increases are partially offset by decreases in various services and supplies and one-time projects.
- Other Charges – net decrease of \$0.1 million due to a decrease in the number of wards sent to Division of Juvenile Justice.

Revenues

Net increase of \$8.8 million.

- Fines, Forfeitures & Penalties – increase of \$0.5 million by allocating available revenues to support facility maintenance and operation costs associated with juvenile institutional facilities.
- Intergovernmental Revenues – net decrease of \$0.1 million
 - Increase of \$2.1 million due to the California Corrections Performance Incentive Act, which focuses on improving public safety through implementation of sentencing and adult probation practices that more effectively reduce recidivism and hold offenders accountable.
 - Increase of \$1.6 million for the Youthful Offender Block Grant due to revised allocations for services that will benefit the youth in the program.
 - Increase of \$1.0 million for Juvenile Justice Crime Prevention Act to align realized revenue with State funding for the Local Safety and Protection Account, supported by vehicle license fee revenue.



- Decrease of \$1.5 million for SB 618 *San Diego Prisoner Reentry Program* due to reduced allocations. Contracted services related to the program were reduced.
- Decrease of \$1.2 million for ARRA Evidence-Based Probation Supervision Program Grant, due to one-time expenses.
- Decrease of \$0.5 million for Medi-Cal Administrative Activities due to reduced programs eligible for reimbursement.
- Decrease of \$0.4 million for the Offender Treatment Program, which provided substance abuse treatment for criminal offenders convicted of drug offenses.
- Decrease of \$1.0 million in Title IV-E of the Social Security Act cost reimbursement due to decreases in eligible activities and reimbursable rates.
- Net decrease of \$0.2 million in various programs, including Standards and Training for Corrections, Office of Traffic Safety and Juvenile Assistance Grants.
- Charges for Current Services – decrease of \$0.1 million due to an overall reduction in work crews and associated fees.
- Other Financing Sources – increase of \$1.1 million due to additional funding from Proposition 172, *the Local Public Safety Protection and Improvement Act of 1993*, which supports regional law enforcement services, due to increases in sales tax receipts.
- Use of Fund Balance – net increase of \$4.3 million. A total of \$4.8 million is budgeted.
 - \$2.4 million is included for a case management system replacement.
 - \$2.0 million is included for a one-time negotiated salary adjustment.
 - \$0.3 million is included for the addition of 2.00 staff years associated with the two-year Reentry Court Program. The program is supported with a rebudget of funds allocated in Fiscal Year 2010-11 for the San Diego County Reentry Court Program.
 - \$0.1 million is included for the replacement of 800 MHz radios.
- General Purpose Revenue Allocation – increase of \$3.1 million to offset the negotiated increases in salary and benefit costs.

Proposed Changes and Operational Impact: 2011-12 to 2012-13

Decrease of 5.00 staff years due to the expiration of funding for programs supported by ARRA. A net decrease of \$4.3 million. The decrease of \$4.9 million in Services and Supplies is due to the completion of one-time projects. This is partially offset by an increase in Salaries and Benefits of \$0.6 million due to an increase in County retirement contributions and a negotiated benefit increase.

Staffing by Program

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Adult Field Services	344.00	324.25	322.00	(0.69)	320.00
Institutional Services	549.00	516.00	514.00	(0.39)	514.00
Juvenile Field Services	345.00	339.00	323.00	(4.72)	320.00
Department Administration	66.00	55.00	66.00	20.00	66.00
Total	1,304.00	1,234.25	1,225.00	(0.75)	1,220.00

Budget by Program

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Adult Field Services	\$ 40,860,243	\$ 39,617,620	\$ 38,610,571	(2.54)	\$ 38,333,018
Institutional Services	69,178,533	67,208,713	70,510,519	4.91	70,787,748
Juvenile Field Services	54,802,922	52,645,565	53,294,751	1.23	53,551,995
Department Administration	11,120,888	11,282,796	17,112,650	51.67	12,576,407
Probation Asset Forfeiture Program	50,000	50,000	50,000	0.00	50,000
Probation Inmate Welfare Fund	225,000	95,000	95,000	0.00	95,000
Total	\$ 176,237,586	\$ 170,899,694	\$ 179,673,491	5.13	\$ 175,394,168

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Salaries & Benefits	\$ 123,412,780	\$ 120,270,638	\$ 125,508,581	4.36	\$ 126,083,783
Services & Supplies	45,795,478	43,501,857	47,139,650	8.36	42,285,125
Other Charges	9,054,676	9,054,676	8,952,736	(1.13)	8,952,736
Expenditure Transfer & Reimbursements	(2,025,348)	(1,927,477)	(1,927,476)	0.00	(1,927,476)
Total	\$ 176,237,586	\$ 170,899,694	\$ 179,673,491	5.13	\$ 175,394,168

Budget by Categories of Revenues

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Fines, Forfeitures & Penalties	\$ 68,500	\$ 68,500	\$ 568,500	729.93	\$ 568,500
Revenue From Use of Money & Property	225,000	95,000	95,000	0.00	95,000
Intergovernmental Revenues	55,238,370	51,727,696	51,589,710	(0.27)	49,091,400
Charges For Current Services	8,631,528	8,720,427	8,660,387	(0.69)	8,660,387
Miscellaneous Revenues	18,312	18,312	7,132	(61.05)	7,132
Other Financing Sources	16,937,809	14,437,809	15,495,508	7.33	15,842,265
Use of Fund Balance	50,000	416,905	4,763,383	1,042.56	50,000
General Purpose Revenue Allocation	95,068,067	95,415,045	98,493,871	3.23	101,079,484
Total	\$ 176,237,586	\$ 170,899,694	\$ 179,673,491	5.13	\$ 175,394,168

Public Defender

Department Description

The Department of the Public Defender consists of four separate divisions, all ethically walled to avoid conflicts, including the Primary Public Defender, the Alternate Public Defender, the Multiple Conflicts Office and the Office of Assigned Counsel. The Public Defender is responsible for providing legal representation to indigent persons accused of crimes, including adults and juveniles charged with felonies such as murder, robbery, rape, assaults, drug offenses, or harm to property. The department also represents indigent adults and juveniles who are charged with misdemeanor offenses and provides legal advice to all persons at arraignment unless retained counsel represents them. The Public Defender provides representation in some civil cases such as mental health matters and sexually violent predator cases.



Mission Statement

To protect the rights, liberties and dignity of all persons in San Diego County and maintain the integrity and fairness of the American justice system by providing the finest legal representation in the cases entrusted to us.

2010-11 Anticipated Accomplishments

Strategic Initiative – Kids

- Strengthened families by assisting juvenile delinquency clients to be successful in their rehabilitation programs and on probation.
 - Used juvenile record sealing statutes to assist juvenile clients in clearing their records to gain employment, participate in training programs, and/or further education for 96% (559 of 580) of requests.
- Worked to maintain a reduced number of days between a juvenile client’s admission and formal sentencing in order to accelerate his or her commencement of a rehabilitation program and help reduce the length of stay in Juvenile Hall.
 - Maintained the number of elapsed days between admission and sentencing in juvenile cases at an average of 28 days.

Strategic Initiative – Safe and Livable Communities

- Established a professional relationship with clients, informed them of their rights and court procedures, established a bond of trust and gathered background information in order to properly assess the handling of each case.
 - Resolved an average of 75% (42,534 of 56,715) of misdemeanor and probation revocation cases handled by the Primary Public Defender at first appearance.
 - Accomplished direct contact in the Alternate Public Defender with 95% (1,994 of 2,099) of all new adult felony clients before the pre-preliminary hearing conference to build rapport and trust with clients and families thereby facilitating a favorable early case resolution when appropriate.
- Conducted timely investigations, comprehensive client interviews and obtained discovery early in order to efficiently and effectively prepare for litigation and resolution.
 - Investigated and resolved 62% (10,578 of 17,066) of felony cases in the Primary Public Defender at pre-preliminary hearing, when doing so would benefit the client more than litigation.
- Assisted clients with expungement programs in order to enable them to gain useful employment, pay all fines and penalties and be successful on probation.
 - Filed 186 misdemeanor expungement requests in order to help clients obtain meaningful employment.
 - Filed 400 felony expungement requests in order to help clients obtain meaningful employment.

Required Discipline – Skilled, Adaptable and Diverse Workforce

- Used internal training programs to develop expertise and ethics and promote effective supervision, teamwork, and peer support to ensure that all staff members are qualified to represent clients at the level of their assignments.
 - Achieved 15 hours of annual continuing legal education for 207 attorneys.
- Maintained partnerships with educational and community organizations in order to facilitate a continuous source of volunteers and interns resulting in practical professional training, enhanced recruitment opportunities and cost savings to the County.
 - Achieved an increase of 4.3% in hours (75,128 hours) provided by volunteers in all programs.

2011-13 Objectives

Strategic Initiative – Kids

- Improve opportunities for children and families by assisting juvenile delinquency clients to be successful in their rehabilitation programs and on probation.
 - Use juvenile record sealing statutes to assist juvenile clients in clearing their records to gain employment, participate in training and/or education programs for 95% (418 of 440) of requests.
 - Maintain the number of elapsed days between admission and sentencing in juvenile cases at an average of 28 days to accelerate rehabilitation.

Strategic Initiative – Safe and Livable Communities

- Establish a professional rapport and bond of trust with clients and work with criminal justice partners to ensure a reasonable and efficient criminal justice system and obtain the best possible outcome for the client.
 - Resolve 75% (45,000 of 60,000) of misdemeanor and probation revocation cases at first appearance.
 - Resolve 62% (7,750 of 12,500) of felony cases within 60 days of arraignment when doing so benefits the client more than litigation.
- Encourage clients to take advantage of programs that will allow them to thrive by successfully completing probation and reduce the likelihood of reoffending.

- File approximately 200 misdemeanor expungement requests in order to help clients obtain meaningful employment.
- File approximately 400 felony expungement requests in order to help clients obtain meaningful employment.
- Promote collaborative justice by participating in specialty courts aimed at linking services to clients with specialized needs.
 - Participate in Offender Re-entry Court, Behavioral Health Court, Adult and Juvenile Drug Court, Homeless Court and the Veterans Treatment Review Calendar to help ensure clients obtain the services they need to become self-sufficient and maintain a crime free lifestyle.

Required Discipline – Skilled, Adaptable and Diverse Workforce

- Ensure a qualified, well-trained and diverse workforce to effectively represent all cases appointed to the department.
 - Achieve 15 hours of annual continuing legal education for all attorneys (approximately 222).
 - Achieve eight hours of annual investigation-related training for all investigators (approximately 43).

Required Discipline – Regional Leadership

- Develop and maintain partnerships with educational and community organizations to leverage resources and address common needs.
 - Maintain at least 74,880 hours provided by volunteers.
 - Participate in four community outreach events through the Public Defender's Community Outreach Program.
 - Train approximately 450 non-staff attorneys concurrently with staff attorneys to build relationships and strengthen the criminal justice system.

Related Links

For additional information about the Public Defender, refer to the website at http://www.sdcounty.ca.gov/public_defender/.

Performance Measures	2009-10 Actuals	2010-11 Adopted	2010-11 Estimated Actuals	2011-12 Proposed	2012-13 Proposed
Ensure that the dependent children are involved in the decisions that impact their lives. Percentage of hearings attended by age appropriate (11-18) clients ¹	31% of 6,527 hearings	30%	N/A	N/A	N/A
Direct contact accomplished with every client before the pre-preliminary hearing conference in new adult felony criminal cases / total new adult felony criminal cases ²	93% of 1,794 cases	94%	95% of 2,099 cases	N/A	N/A
Number of juvenile record requests sealed	95% of 436 requests	95% of 440 requests	96% of 580 requests	95% of 440 requests	95% of 440 requests
Number of elapsed days between admission and sentencing of juvenile cases to accelerate rehabilitation and help reduce length of stay in Juvenile Hall	28 days	28 days	28 days	28 days	28 days
Misdemeanor & probation revocation cases resolved at first appearance	74% of 60,366 cases	75%	75% of 56,715 cases	75% of 60,000 cases	75% of 60,000 cases
Felony cases resolved at pre-preliminary hearing	62% of 13,120 cases	62%	62% of 9,956 cases	62% of 12,500 cases	62% of 12,500 cases
Number of misdemeanor expungement requests filed	~177	~200	186	200	200
Number of felony expungement requests filed	~450	~400	400	400	400
Number of hours of continuing legal education per attorney	N/A	15	15	15	15
Number of hours of training per investigator ³	N/A	N/A	N/A	8	8
Total volunteer hours ⁴	N/A	4% ⁴	4.3% ⁴ (75,128 hours)	74,880 hours	74,880 hours
Number of outreach events attended ^{3, 5}	N/A	N/A	N/A	4	4
Number of non-staff attorneys trained ³	N/A	N/A	N/A	450	450

Table Notes

¹ This measure is being discontinued. As of July 1, 2010, the California Administrative Office of the Courts' contract with the County for Family Dependency Services was discontinued and related services by the Public Defender ceased. As a result, there is no progress to report on in Fiscal Year 2010-11.

² This measure is being discontinued in Fiscal Year 2011-12. This measure was previously reported by the Alternate Public Defender when that organization was a separate County department. The Alternate Public Defender and Public Defender became one County department in 2009.

³ This is a new measure effective Fiscal Year 2011-12.

⁴ This measure was introduced in Fiscal Year 2010-11. The volunteer hours information represents the total for all divisions of the Public Defender. The Fiscal Year 2009-10 total departmentwide hours of 72,000 established the baseline for Fiscal Year 2010-11. The Fiscal Year 2010-11 estimated actual of 4.3% (75,128), exceeds the goal. In subsequent fiscal years, the Public Defender's objective will be to maintain 74,880 hours provided by volunteers which represents a 4% increase from the baseline established in Fiscal Year 2010-11.

⁵ This is a new measure effective Fiscal Year 2011-12. The Public Defender Community Outreach Program was established in 2010.

Proposed Changes and Operational Impact: 2010-11 to 2011-12

Staffing

Net decrease of 55.00 staff years

- Net increase of 7.00 staff years in the Primary Public Defender. An increase of 8.00 staff years is required to address representation needs for misdemeanor cases and administrative support. A decrease of 1.00 staff year is due to a transfer to Administration.
- Decrease of 1.00 staff year in the Alternate Public Defender. This staff year was transferred to the Multiple Conflicts Office.
- Increase of 1.00 staff year in the Multiple Conflicts Office. This staff year was transferred from the Alternate Public Defender to provide investigative services.
- Decrease of 63.00 staff years in Dependency is due to the discontinuance of the California Administrative Office of the Courts' contract with the County for Family Dependency Services.
- Increase of 1.00 staff year in Administration. This staff year was transferred from the Primary Public Defender to provide executive management level support.

Expenditures

Net decrease of \$7.6 million.

- Salaries and Benefits — net decrease of \$3.9 million due to the net reduction of 55.00 staff years as described above, partially offset by an increase which

reflects negotiated labor agreements, increases in the County retirement contributions and adjustments to support temporary staff resources.

- Services and Supplies — decrease of \$3.7 million due to the realignment of resources to support salary and benefit costs and the discontinuance of the California Administrative Office of the Courts' contract with the County for Family Dependency Services.

Revenues

Net decrease of \$7.6 million.

- Intergovernmental Revenues— decrease of \$10.3 million due to the discontinuance of the California Administrative Office of the Courts' contract with the County for Family Dependency Services.
- Use of Fund Balance — net increase of \$1.2 million. A total of \$2.2 million is budgeted.
 - \$1.0 million is rebudgeted to support costs associated with the defense of special circumstances cases.
 - \$0.9 million is included for a one-time negotiated salary adjustment.
 - \$0.3 million is included for the remaining term of certain lease costs associated with the discontinued Family Dependency Services program.
- General Purpose Revenue Allocation — increase of \$1.5 million to offset the negotiated increases in salary and benefit costs.



Proposed Changes and Operational Impact: 2011-12 to 2012-13

Increase of \$0.2 million due to an increase in County retirement contributions and a negotiated benefit increase, offset by a reduction in one-time expenditures and resources.

Staffing by Program					
	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Primary Public Defender	285.00	263.00	270.00	2.66	270.00
Office of Assigned Counsel	6.00	7.00	7.00	0.00	7.00
Alternate Public Defender	50.00	45.00	44.00	(2.22)	44.00
Multiple Conflicts Office	8.00	8.00	9.00	12.50	9.00
Dependency	64.00	63.00	—	(100.00)	—
Administration	16.00	13.00	14.00	7.69	14.00
Total	429.00	399.00	344.00	(13.78)	344.00

Budget by Program					
	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Primary Public Defender	\$ 44,960,260	\$ 38,427,266	\$ 42,512,584	10.63	\$ 43,318,980
Office of Assigned Counsel	8,502,254	9,872,734	7,626,626	(22.75)	7,627,772
Alternate Public Defender	9,000,907	6,919,178	7,401,666	6.97	7,557,819
Multiple Conflicts Office	1,121,923	1,403,858	1,615,133	15.05	1,652,745
Dependency	9,584,061	9,651,546	—	(100.00)	—
Administration	5,721,255	10,800,184	10,304,401	(4.59)	9,460,333
Total	\$ 78,890,660	\$ 77,074,766	\$ 69,460,410	(9.88)	\$ 69,617,649

Budget by Categories of Expenditures					
	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Salaries & Benefits	\$ 60,714,997	\$ 57,150,671	\$ 53,265,942	(6.80)	\$ 53,422,382
Services & Supplies	18,175,663	19,924,095	16,194,468	(18.72)	16,195,267
Total	\$ 78,890,660	\$ 77,074,766	\$ 69,460,410	(9.88)	\$ 69,617,649

Budget by Categories of Revenues					
	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Fines, Forfeitures & Penalties	\$ 51,347	\$ 51,347	\$ 51,347	0.00	\$ 51,347
Intergovernmental Revenues	11,713,162	10,401,982	72,239	(99.31)	72,239
Charges For Current Services	381,495	750,000	750,000	0.00	750,000
Miscellaneous Revenues	80,068	100,300	100,300	0.00	100,300
Use of Fund Balance	—	1,000,000	2,175,469	117.55	1,000,000
General Purpose Revenue Allocation	66,664,588	64,771,137	66,311,055	2.38	67,643,763
Total	\$ 78,890,660	\$ 77,074,766	\$ 69,460,410	(9.88)	\$ 69,617,649

San Diego County Fire Authority

Group Description

The San Diego County Fire Authority was created by the Board of Supervisors in June 2008 to improve fire protection and emergency medical services in the region. The Fire Authority provides support to unify the administration, communications and training of 15 rural fire agencies and to extend "around the clock" protection to 1.5 million acres of the unincorporated county that previously had either limited, or part-time "on-call" protection. On September 14, 2010, the Board of Supervisors approved the transfer of the operation of the San Diego County Fire Authority and the responsibility for associated County Services Areas (CSAs) and Fire Mitigation Funds from the Department of Planning and Land Use (DPLU) to the Public Safety Group Executive Office.

Mission Statement

Coordinate, regionalize and improve fire protection and emergency response services provided by State, local career and local volunteer fire agencies in the unincorporated areas of the County.

2010-11 Anticipated Accomplishments

Strategic Initiative - Safe and Livable Communities

- Protected residents from wildfire and other natural disasters.
 - Removed 6,200 large dead, dying and diseased trees from 1,200 acres of private property on Palomar Mountain. This completed the dead, dying and diseased tree removal projects in the Palomar Mountain community with funding provided by the U.S. Forest Service Fire Safety and Fuels Reduction grant.
 - Updated the Defensible Space Ordinance to manage vegetation around dwellings and structures within the County region.
- Collaborated with regional fire service agencies to improve fire protection and emergency response.
 - Executed a Memorandum of Understanding with the Lakeside Fire Protection District to share expenses and expertise related to Fire Marshal and Plan Check services.
 - Provided ongoing funding and much needed resources for rural communities providing fire engines, water tenders and personal protective equipment for the County's volunteer firefighters.



- Initiated Step II of the County's Fire and Life Safety Reorganization Report in January 2011, which includes a plan to merge five CSAs into the San Diego County Fire Authority – CSA 135.

Required Discipline – Information Technology

- Implemented the San Diego County Multi-Agency Public Safety Web-based application to improve communication and access to real time geographic mapping information. Access to these datasets by State and local fire engine staff will ultimately enhance their ability to provide fire and lifesaving services to the communities they serve.
- Completed hardware and software upgrades to the Emergency Response Geographic Information System (GIS) trailer, including state-of-the-art laptop workstations and a server that will perform as a stand-alone network within the GIS trailer.

Required Discipline – Regional Leadership

- Appointed a California Department of Forestry and Fire Protection (CAL FIRE) San Diego Unit Chief as the San Diego County Fire Authority Chief with responsibility for leadership in the unincorporated area and operational responsibility of the County's fire service functions.

Required Discipline – Continuous Improvement

- Amended the County Fire Code to remain consistent with the revised California Code of Regulations - California Fire Code.
- In accordance with the recommendations contained in the 2010 County Fire Deployment Study, completed the transfer of the San Diego County Fire Authority from DPLU to the Public Safety Group Executive Office in September 2010.

2011-13 Objectives

Strategic Initiative – Safe and Livable Communities

- Continue collaboration with fire service agencies to improve fire protection and emergency response services.
 - Execute additional Memorandum of Understandings and/or Joint Powers Agreements with fire protection agencies to eliminate duplication of services, reduce costs, share resources and improve operational efficiencies.
 - Complete Step II of the County’s Fire and Life Safety Reorganization Report, which includes the merging of the five CSAs into the County Fire Authority – CSA 135 by June 2012.
 - Continue working with the affected Fire Districts to implement Step III of the County’s Fire and Life Safety Reorganization Report or develop a Joint Powers Authority.
- Protect residents from wildfire and other natural disasters.
 - Ensure completion of the Environmental Impact Report to allow for implementation of the \$7.0 million US Forest Service Fire Safety and Fuels Reduction grant program.

- Increase staffing levels and response capabilities at volunteer fire stations.
 - Recruit 150 volunteer firefighters to provide services.
 - Continue to work towards 24-hour staffing at all fire stations in coordination with the local fire districts.

Required Discipline – Essential Infrastructure

- Continue to provide funding for facility improvements and regional training facilities to partnering fire service agencies as identified in the 2010 County Fire Deployment Study.

Required Discipline – Fiscal Stability

- Evaluate the development of the Community Facilities District for CSA 135 to provide additional funding resources to mitigate the impact of new development on fire and emergency response services.

Required Discipline – Continuous Improvement

- Implement the 2011 Consolidated Fire Code, which will consolidate the fire codes of the 16 individual fire districts and the CSA 135.
- Provide public outreach notification on the Defensible Space Program, the inspection process and procedures to residents in the unincorporated area.

Performance Measures ¹	2009-10 Actuals	2010-11 Adopted	2010-11 Estimated Actuals	2011-12 Proposed	2012-13 Proposed
Perform contract compliance site visits ²	N/A	N/A	N/A	11 sites	11 sites
Recruit new volunteer firefighters ³	N/A	N/A	N/A	150	150
Public outreach – provide information by mail to residents regarding Defensible Space inspections in the community	N/A	N/A	N/A	2,500	2,500

Table Notes

¹ Performance measures for Fiscal Years 2009-10 and 2010-11 are not applicable. At that time, the San Diego County Fire Authority was a division within DPLU. The San Diego County Fire Authority did not have specific performance measures as a division of DPLU.

² Compliance site visits include review of inventory and/or financial record keeping within the San Diego County Fire Authority, CSA 135.

³ New volunteers will augment the existing volunteer firefighter pool and mitigate losses due to attrition.

Proposed Changes and Operational Impact: 2010-11 to 2011-12

Note: The amounts shown in the Fiscal Year 2009-10 and Fiscal Year 2010-11 Adopted Budget columns for the San Diego County Fire Authority have been restated to include the following County Service Areas and associated Fire Mitigation Funds: Elfin Forest (CSA 107), Mount Laguna (CSA 109), Palomar Mountain (CSA 110), Boulevard (CSA 111), Campo (CSA 112), San Pasqual (CSA 113), Pepper Drive (CSA 115), and San Diego Regional Fire Authority (CSA 135). This reflects the mid-year transfer of the San Diego County Fire Authority from the Land Use and Environment Group to the Public Safety Group.

Staffing

Net increase of 13.00 staff years due to the mid-year transfer of the operation of the San Diego County Fire Authority from DPLU to the Public Safety Group Executive Office.

Expenditures

Net increase of \$24.3 million. The amounts shown in the Fiscal Year 2010-11 Adopted Budget column for the Fire Authority include only the CSA 107 through 115. The majority of the changes shown here reflect the transfer of all appropriated amounts from DPLU to the Public Safety Group Executive Office.

- Salaries and Benefits — increase of \$1.5 million due to the transfer of funding associated with 13.00 staff years as described above and an increase which reflects negotiated labor agreements and an increase in County retirement contributions and temporary help.
- Services and Supplies — increase of \$22.7 million includes the transfer of funding of \$12.0 million for contracted services, \$6.9 million for the Dead, Dying and Diseased Tree Grant Program, \$1.7 million of costs associated with the volunteer stipend program, and \$2.1 million for other departmental operating costs.

- Capital Assets Equipment — increase of \$0.25 million includes the transfer of funding for fixed assets acquisition and transportation equipment.
- Operating Transfers Out — decrease of \$0.2 million due to the completion of station improvements in the CSAs in Fiscal Year 2010-11.

Revenues

Net increase of \$24.3 million. The amounts shown in the Fiscal Year 2010-11 Adopted Budget column for the Fire Authority include only the CSA 107 through 115. The majority of the changes shown here reflect the transfer of all appropriated amounts from DPLU to the Public Safety Group Executive Office.

- Intergovernmental Revenues — increase of \$6.9 million due to the rebudget of funds for the Dead, Dying and Diseased tree grant program.
- Use of Fund Balance — net increase of \$1.7 million. A total of \$2.3 million is budgeted for safety clothing, the volunteer stipend program, minor equipment, contracted services, fixed assets acquisition and transportation equipment.
- General Purpose Revenue Allocation — increase of \$15.7 million due to the mid-transfer of the operation of the San Diego County Fire Authority from DPLU to the Public Safety Group Executive Office.

Proposed Changes and Operational Impact: 2011-12 to 2012-13

Net decrease of \$7.2 million is due to a decrease of \$6.9 million in Services and Supplies associated with the Dead, Dying and Diseased tree grant program, with the completion of one-time projects, and a decrease of \$0.3 million in capital equipment due to the completion of one-time projects. This is partially offset by an increase in Salaries and Benefits for an increase in County retirement contributions and a negotiated benefit increase.

Staffing by Program					
	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
San Diego County Fire Authority	—	—	13.00	—	13.00
Total	0.00	0.00	13.00	0.00	13.00

Budget by Program					
	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
San Diego County Fire Authority	\$ —	\$ —	\$ 24,919,500	—	\$ 17,730,000
County Service Areas - Fire Prevention	1,193,148	1,874,474	1,265,382	(32.49)	1,265,382
Total	\$ 1,193,148	\$ 1,874,474	\$ 26,184,882	1,296.92	\$ 18,995,382

Budget by Categories of Expenditures					
	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Salaries & Benefits	\$ —	\$ —	\$ 1,521,993	—	\$ 1,531,938
Services & Supplies	1,165,628	1,437,459	24,153,743	1,580.31	17,204,298
Capital Assets Equipment	—	—	250,000	—	—
Operating Transfers Out	4,407	437,015	259,146	(40.70)	259,146
Total	\$ 1,193,148	\$ 1,874,474	\$ 26,184,882	1,296.92	\$ 18,995,382

Budget by Categories of Revenues					
	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Taxes Current Property	\$ 580,615	\$ 580,615	\$ 580,615	0.00	\$ 580,615
Revenue From Use of Money & Property	—	27,500	27,500	0.00	27,500
Intergovernmental Revenues	—	—	6,895,886	—	2,000,000
Charges For Current Services	453,719	453,719	517,503	14.06	517,503
Other Financing Sources	154,407	181,091	150,000	(17.17)	150,000
Use of Fund Balance	4,407	631,549	2,343,378	271.05	19,764
General Purpose Revenue Allocation	—	—	15,670,000	—	15,700,000
Total	\$ 1,193,148	\$ 1,874,474	\$ 26,184,882	1,296.92	\$ 18,995,382