*County of San Diego*

## Public Safety Group


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# Public Safety Group Summary & Executive Office

## Mission Statement

*As a regional coalition of leading and respected public safety and criminal justice partners, the Public Safety Group improves public safety and criminal justice in San Diego County, and communicates and coordinates within our group and the community to deliver quality programs and services.*

## Vision Statement

*A county where residents are safe and protected and have confidence in the criminal justice system, offenders are held accountable through appropriate sentences, proven strategies are implemented to reduce recidivism and successfully transition offenders back into communities, and communities are able to prepare, respond and recover from natural disasters and other emergencies.*

## 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.*

### Strategic Framework and Alignment

*In Fiscal Year 2014–15, the County of San Diego completed a major strategic renovation to simplify the Strategic Framework and enhance Strategic Alignment across the organization. This included changes to the Strategic Initiatives. Transitioning from three initiatives—Healthy Families, Safe Communities, Sustainable Environments and the eight Required Disciplines for Excellence—to streamlining the Required Disciplines for Excellence into a fourth Strategic Initiative named Operational Excellence. New Audacious Visions and Enterprise-Wide Goals (EWG) were developed-to assist departments in alignment to and support of the County's Vision and Strategic Initiatives. In addition, four focus groups comprised of subject matter experts from departments across the County produced a pre-determined set of Cross-Departmental Objectives (CDO). These CDOs demonstrate how departments and/or external partners are collaborating to contribute to the larger EWG. The creation of CDO nomenclature-assists in the identification of each CDO throughout the Operational Plan and shows how the department is making a strategic contribution to its outcome. For more information on the new strategic alignment, refer to the Strategic Framework and Alignment section on page 29.*

## 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

## 2014–15 Anticipated Accomplishments

The departments of the Public Safety Group collectively supported the County's Strategic Initiatives and advanced the County's vision of a region that is Building Better Health, Living Safely and Thriving, which is called *Live Well San Diego*.

### Healthy Families

- Promote the implementation of a service delivery system that is sensitive to those individuals who have been affected by traumatic circumstances
  - Ensured the success of the child support program by establishing and enforcing court orders to support the long-term well-being of children by collaborating with custodial and non-custodial parents, courts, government agencies and community resources.

### Safe Communities

- Encourage and promote residents to take important and meaningful steps to protect themselves and their families for the first 72 hours during a disaster

- Completed a disaster preparedness curriculum, which aligns and complies with the Common Core State Standards, for San Diego County's 4th grade students.
- Ensured professional, timely emergency response was provided to the residents of County Service Area 135 through the supervision of the San Diego County Fire Authority.
- Continued the implementation process of replacing the Regional Communications System (RCS) with a state of the art, next-generation communications system.

- Plan, build and maintain safe communities to improve the quality of life for all residents
  - Collaborated with law enforcement agencies and community services organizations to combat human trafficking and enhance the support to victims and education to the community.
  - Enhanced enforcement of required standards of care in long-term care facilities.
  - Improved the quality of life of all San Diego residents by proactively working to make our streets, parks, public spaces and buildings safer from crime and injury.
- Fully implement a balanced-approach model that reduces crime by holding offenders accountable while providing them access to rehabilitation
  - Continued participation in multi-agency operations and multi-agency task forces.
  - Improved offender reintegration into the community through a continuum of care and case management through reentry that begins at Sheriff facilities and juvenile institutions with an assessment of offender needs, which also occurs at the Community Transition Center for certain offenders. Probation continued to engage with offenders on supervision to provide case management and rehabilitative services.

### Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
  - Improved communications with volunteer firefighters through the continued implementation of the Advanced Situational Awareness for Public Safety Network.
  - Continued projects to improve data sharing and operations while achieving optimal results for County residents.

## 2015–17 Public Safety Group (PSG) Cross-Departmental Objectives

Each of the five business groups has a Cross-Departmental Objectives (CDO) table listing the CDOs to which their departments make significant contributions. This table shows various PSG departments efforts toward the achievement of the CDO and includes additional County business group(s) contributing to the CDO listed. To see more detailed information on a specific contribution to a CDO, see that department's 2015–17 Objectives with the corresponding CDO nomenclature. A complete list of all CDOs with their alignment to the Enterprise-Wide Goals and Audacious Visions can be found in the Strategic Framework and Alignment section on page 29.

| Strategic Initiative | Cross-Departmental Objective | | Contributing PSG Departments and Business Groups |
|---|---|---|---|
| | HF4 | Pursue policy changes that support clean air, clean water, active living and healthy eating | Department of Child Support Services, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group |
| | HF5 | Develop an employee-centric campaign based on a simple consistent message to help employees understand how they contribute to *Live Well San Diego* | Probation, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group |
| | SC1 | Leverage internal and external partnerships to provide resources to engage residential, visitor and business communities in personal disaster readiness | Office of Emergency Services, Community Services Group, Finance and General Government Group, Health and Human Services Agency |
| | SC2 | Create opportunities for safe access to places that provide community connection and engagement | District Attorney, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group |
| | SC3 | Identify and mitigate community threats that impact quality of life | District Attorney, Sheriff, Medical Examiner, San Diego County Fire Authority, Community Services Group, Health and Human Services Agency, Land Use and Environment Group |
| | SC5 | Develop an information exchange that provides client-level data, so that County agencies can deliver services more efficiently | District Attorney, Health and Human Services Agency |

| Strategic Initiative | Cross-Departmental Objective | | Contributing PSG Departments and Business Groups |
|---|---|---|---|
| | SC6 | Provide youth and their caregivers with opportunities to promote healthy relationships, identify risk factors and access services to prevent crime, neglect and abuse | District Attorney, Sheriff, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group |
| | SC7 | Identify and increase multi-agency collaboration to develop, support and enhance enforcement strategies with the biggest impact to protect youth and reduce recidivism | Medical Examiner, Community Services Group, Health and Human Services Agency, Land Use and Environment Group |
| | SC8 | Develop a universal assessment process that drives case planning, sentencing and linkage to appropriate services both in and out of custody | District Attorney, Probation, Public Defender, Health and Human Services Agency |
| | SE1 | Improve policies and systems across departments to reduce economic barriers for business to grow and consumers to thrive | District Attorney, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group |
| | SE2 | Anticipate customer expectations and demands | Public Defender, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group |
| | SE7 | Promote and communicate the opportunities and value of being actively involved in the community so that residents are engaged and influencing change | Citizens' Law Enforcement Review Board, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group |
| | OE1 | Ensure our influence as a regional leader on issues and decisions that impact the financial well-being of the county | Office of Emergency Services, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group |
| | OE2 | Build the financial literacy of the workforce in order to promote understanding and individual contribution to the County's fiscal stability | Office of Emergency Services, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group |
| | OE3 | Develop a plan to utilize new and existing technology and infrastructure to improve customer service | Sheriff, Child Support Services, Citizens' Law Enforcement Review Board, Medical Examiner, Probation, Public Defender, San Diego County Fire Authority, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group |
| | OE4 | Provide information access to all customers ensuring consistency, transparency and customer confidence | Child Support Services, Citizens' Law Enforcement Review Board, Medical Examiner, Office of Emergency Services, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group |
| | OE5 | Engage employees to take personal ownership of the customer experience | Office of Emergency Services, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group |
| | OE6 | Develop a Countywide management philosophy that fosters employee well-being, inclusion and development | Department of Child Support Services, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group |

## Related Links

For additional information about the Public Safety Group, refer to the website at:

- www.sandiegocounty.gov/public_safety/

## Executive Office Recommended Budget Changes and Operational Impact: 2014–15 to 2015–16

The Public Safety Group Executive Office manages two general fund budgets, the Executive Office and Contribution for Trial Courts, and four special revenue funds, including Proposition 172, Penalty Assessment, Criminal Justice Facility Construction and Courthouse Construction.

The Contribution 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 continues as a statutorily required County Facility Payment. Details of the changes in the State and County financial and management responsibilities are included in the Joint Occupancy Agreements.

The Proposition 172 Special Revenue Fund, *the Local Public Safety Protection and Improvement Act of 1993*, is a dedicated one-half cent sales tax to support regional public safety services provided by three Public Safety Group departments: the Sheriff, District Attorney and Probation.

The Penalty Assessment, Criminal Justice Facility Construction and Courthouse Construction Special Revenue Funds, established in Government Code (GC) sections 76000, 76101 and 76100 respectively, collect penalties which are assessed upon every fine, penalty and forfeiture imposed and collected by the courts. The revenues collected are used, per GC, for the construction and maintenance of County criminal justice and court facilities and to support Emergency Medical Services (GC 76104(a)).

### Staffing

Decrease of 1.00 staff year due to a position transfer to the Department of Human Resources to support centralized functions.

### Expenditures

Net increase of $24.5 million.

- Salaries & Benefits—net decrease of $0.2 million primarily due the transfer of 1.00 staff year as described above, partially offset by an increase as a result of negotiated labor agreements.
- Services & Supplies—increase of $5.2 million.
  - Increase of $3.2 million due to amounts budgeted and retained in the Proposition 172 Special Revenue Fund, which supports regional law enforcement services.
  - Net increase of $1.8 million due to major maintenance and other one-time expenditures, offset by a decrease in operational costs in the Public Safety Group Executive Office.
  - Increase of $0.1 million due to increased operational costs in Contribution for Trial Courts.
- Other Charges—increase of $1.1 million to align to actual levels of expenditures for statutorily required payments in Contribution for Trial Courts.
- Operating Transfers Out—net increase of $18.3 million.
  - Increase of $18.9 million due to an increase in transfers to public safety departments based on increased revenues from the Proposition 172 Special Revenue Fund, which supports regional law enforcement services.
  - Increase of $0.3 million due to the construction and maintenance of County criminal justice and court facilities.
  - Increase of $0.3 million due to annual debt service obligations.
  - Decrease of $1.1 million due to a decline in Penalty Assessment revenues which will decrease transfers to public safety departments.

### Revenues

Net increase of $24.5 million.

- Licenses, Permits & Franchises—decrease of $0.2 million in Contribution for Trial Courts as a result of transferring marriage license revenue to the San Diego Superior Court per GC section 26840.
- Fines, Forfeitures & Penalties—net decrease of $0.8 million.
  - Decrease of $1.2 million due to a decline of penalty assessment revenues.
  - Net increase of $0.3 million to align to actual levels of revenue received in Contribution for Trial Courts.
- Intergovernmental Revenues—increase of $11.7 million due to an increase in revenues from Proposition 172, which supports regional law enforcement services.
- Charges for Current Services—increase of $0.2 million to align to actual levels of revenue received in Contribution for Trial Courts.
- Other Financing Sources—decrease of $1.1 million in Operating Transfers In due to the decline of penalty assessment revenues.
- Use of Fund Balance—net increase of $8.5 million. A total of $18.4 million is budgeted.
  - $14.2 million in the Proposition 172 Special Revenue Fund, which supports regional law enforcement services.
    - $5.2 million to upgrade and replace cameras at the adult and juvenile detention facilities.
    - $2.5 million to replace the 9-1-1 telephone system in the communications center.
    - $2.3 million for information technology programs and applications.

- $1.8 million for contracted vocational, educational and life skills services for high-risk offenders.
- $1.7 million for the design, development and implementation of Knowledge Integration Program in collaboration with the Health and Human Services Agency.
- $0.7 million to support regional law enforcement and detention services.

- $3.2 million for the maintenance of County criminal justice facilities in the Criminal Justice Facility Construction Special Revenue Fund.
- $0.3 million for the construction of County court facilities in the Courthouse Construction Special Revenue Fund.
- $0.8 million due to the expansion of Psychiatric Emergency Response Teams, in collaboration with the Health and Human Services Agency, in the Public Safety Group Executive Office.

- General Purpose Revenue Allocation—increase of $6.1 million.
  - Increase of $3.5 million in Contribution for Trial Courts to offset the decline in court revenues supporting statutorily required payments.
  - Increase of $2.6 million in the Public Safety Group Executive Office as a result of negotiated labor agreements and planned major maintenance.

## Executive Office Recommended Budget Changes and Operational Impact: 2015–16 to 2016–17

Net decrease of $5.2 million is primarily due to anticipated completion of one-time projects.

## Juvenile Justice Commission

The Juvenile Justice Commission (JJC) was established in 1964 under the Welfare and Institutions Code (WIC) sections 225, et seq. The WIC gives the commission the authority to inquire into the administration of the juvenile court law in its respective county. The primary role of the JJC is to perform annual inspections of all County operated juvenile facilities and group homes where wards and dependent children of the juvenile court are placed. On May 5, 1992 (2), the Board of Supervisors approved in concept the establishment of County staff support and other assistance to the JJC. The JJC's two staff support positions, previously performed by the Public Safety Group Executive Office and Probation Department, ended on June 30, 2014. Staff support for the JJC is now provided by the San Diego Superior Court. The County will continue to pay the JJC members a stipend of $25 per meeting, not exceeding two meetings per month, pursuant to WIC section 231.

## Group Staffing by Program

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Public Safety Executive Office | 11.00 | 11.00 | 10.00 | (9.1) | 10.00 |
| District Attorney | 985.00 | 996.00 | 1,003.00 | 0.7 | 1,003.00 |
| Sheriff | 4,178.00 | 4,212.00 | 4,222.00 | 0.2 | 4,222.00 |
| Child Support Services | 471.00 | 471.00 | 466.00 | (1.1) | 466.00 |
| Citizens' Law Enforcement Review Board | 4.00 | 4.00 | 4.00 | 0.0 | 4.00 |
| Office of Emergency Services | 17.00 | 17.00 | 19.00 | 11.8 | 19.00 |
| Medical Examiner | 54.00 | 56.00 | 56.00 | 0.0 | 56.00 |
| Probation | 1,339.00 | 1,316.00 | 1,259.00 | (4.3) | 1,259.00 |
| Public Defender | 357.00 | 357.00 | 362.00 | 1.4 | 362.00 |
| San Diego County Fire Authority | 13.00 | 19.00 | 20.00 | 5.3 | 20.00 |
| **Total** | **7,429.00** | **7,459.00** | **7,421.00** | **(0.5)** | **7,421.00** |

## Group Budget by Program

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Public Safety Executive Office | $ 314,870,431 | $ 347,999,496 | $ 372,451,911 | 7.0 | $ 367,244,552 |
| District Attorney | 161,489,357 | 170,595,851 | 175,160,419 | 2.7 | 171,543,850 |
| Sheriff | 678,338,637 | 729,234,894 | 748,129,008 | 2.6 | 744,608,523 |
| Child Support Services | 51,723,838 | 51,460,166 | 52,897,983 | 2.8 | 54,897,587 |
| Citizens' Law Enforcement Review Board | 606,082 | 631,239 | 659,682 | 4.5 | 664,308 |
| Office of Emergency Services | 6,930,698 | 6,635,516 | 6,520,365 | (1.7) | 7,101,972 |
| Medical Examiner | 9,481,818 | 9,814,462 | 9,983,645 | 1.7 | 10,627,756 |
| Probation | 215,488,100 | 216,837,604 | 223,261,016 | 3.0 | 217,742,301 |
| Public Defender | 75,169,778 | 77,288,460 | 79,481,935 | 2.8 | 80,878,383 |
| San Diego County Fire Authority | 26,658,124 | 24,470,081 | 28,553,900 | 16.7 | 23,174,826 |
| **Total** | **$ 1,540,756,863** | **$ 1,634,967,769** | **$ 1,697,099,864** | **3.8** | **$ 1,678,484,058** |

## Executive Office Staffing by Program

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Public Safety Executive Office | 11.00 | 11.00 | 10.00 | (9.1) | 10.00 |
| **Total** | **11.00** | **11.00** | **10.00** | **(9.1)** | **10.00** |

## Executive Office Budget by Program

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Public Safety Executive Office | $ 6,645,128 | $ 7,635,835 | $ 9,335,501 | 22.3 | $ 10,096,726 |
| Penalty Assessment | – | 7,875,730 | 6,736,509 | (14.5) | 6,736,509 |
| Criminal Justice Facility Construction | – | 7,491,425 | 7,760,858 | 3.6 | 8,049,734 |
| Courthouse Construction | – | 970,000 | 1,283,876 | 32.4 | 995,000 |
| Public Safety Proposition 172 | 237,322,190 | 254,767,334 | 276,868,156 | 8.7 | 270,899,572 |
| Contribution for Trial Courts | 70,903,113 | 69,259,172 | 70,467,011 | 1.7 | 70,467,011 |
| **Total** | **$ 314,870,431** | **$ 347,999,496** | **$ 372,451,911** | **7.0** | **$ 367,244,552** |

## Executive Office Budget by Categories of Expenditures

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Salaries & Benefits | $ 1,931,530 | $ 2,105,499 | $ 1,953,265 | (7.2) | $ 1,975,006 |
| Services & Supplies | 10,695,315 | 7,881,647 | 13,063,996 | 65.8 | 17,507,346 |
| Other Charges | 70,969,306 | 72,481,112 | 73,605,328 | 1.6 | 73,615,148 |
| Operating Transfers Out | 231,274,280 | 265,531,238 | 283,829,322 | 6.9 | 274,147,052 |
| **Total** | **$ 314,870,431** | **$ 347,999,496** | **$ 372,451,911** | **7.0** | **$ 367,244,552** |

## Executive Office Budget by Categories of Revenues

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Licenses Permits & Franchises | $ 125,088 | $ 150,710 | $ — | (100.0) | $ — |
| Fines, Forfeitures & Penalties | 12,180,155 | 19,017,405 | 18,205,917 | (4.3) | 18,205,917 |
| Revenue From Use of Money & Property | 424,032 | 78,757 | 120,000 | 52.4 | 120,000 |
| Intergovernmental Revenues | 236,027,012 | 251,015,756 | 262,703,424 | 4.7 | 270,129,572 |
| Charges For Current Services | 18,291,613 | 16,771,773 | 17,011,346 | 1.4 | 17,011,346 |
| Other Financing Sources | — | 4,746,780 | 3,607,559 | (24.0) | 3,607,559 |
| Use of Fund Balance | 1,605,982 | 9,918,280 | 18,411,907 | 85.6 | 5,017,175 |
| General Purpose Revenue Allocation | 46,216,549 | 46,300,035 | 52,391,758 | 13.2 | 53,152,983 |
| **Total** | **$ 314,870,431** | **$ 347,999,496** | **$ 372,451,911** | **7.0** | **$ 367,244,552** |

# District Attorney

## 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.*

## 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.*

*To ensure these critical services are provided, the District Attorney's Office has 1,003.00 staff years and a budget of $175.2 million.*

### Strategic Initiative Legend

| HF | SC | SE | OE | |
|---|---|---|---|---|
| ○ | | | | - Audacious Vision |
| ● | | | | - Enterprise-Wide Goal |
| | □ | | | - Cross-Departmental Objective |
| | ■ | | | - Department Objective |
| | | ◆ | | - Objective Sub-Dot Point Level 1 |

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Public Safety Group Summary.

## 2014–15 Anticipated Accomplishments

### Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
  - Established the San Diego Violent Human Trafficking & Child Exploitation Task Force, in partnership with 15 local and federal law enforcement agencies to prevent, detect, investigate, and prosecute human trafficking crimes, as well as provide assistance to victims.
  - Collaborated with local law enforcement and community services organizations on issues related to human trafficking crimes to enhance support to victims, training to law enforcement and education to the community.

    - Delivered trainings to local and federal law enforcement officers on legal, victimology and trauma issues related to human trafficking.
    - Delivered trainings to community members, faith-based organizations and nonprofit agencies on topics related to how to identify and report suspected human trafficking, as well as how to locate help for victims.
    - Developed and televised 1,200 public service announcements to raise community awareness on the crime of human trafficking and to provide information about how to report and find help for victims.
  - Established a one-year pilot program to investigate and prosecute crimes committed against residents of long-term care facilities and to raise public awareness about preventing and reporting abuse and neglect of our most vulnerable citizens.
    - Established the Assisted Living Facility Team (ALF) in partnership with the California Attorney General and Department of Social Services to investigate and prosecute elder abuse and neglect cases.
    - Developed and televised 1,120 public service announcements to promote the new elder abuse reporting hotline.

### Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
  - Developed protocols necessary to implement a trusted electronic document management system that meets the required professional guidelines.
  - Expanded the use of document scanning technology, which reduced the number of paper files retained and stored.
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted

- Developed and implemented online live stream training courses for paralegals, investigators and attorneys, creating flexible on-demand training resources.

## 2015–17 Objectives

### Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
  - Open a District Attorney's Community Storefront office to provide law enforcement services and education, and to solicit community input on law enforcement initiatives. (SC2)
  - Develop uniform human trafficking training standards and provide training to law enforcement officers, judges and support staff. (SC3)
  - Create and provide quick reference cards to law enforcement on the elements of domestic violence and human trafficking crimes. (SC3)
  - Conduct elder abuse mandatory reporter training for law enforcement, social service agencies and emergency room staff on the legal updates, reporting requirements and reporting methods. (SC3)
  - Develop a cyber-threats protocol to assess, identify and preempt active shooter events in San Diego County. (SC3)
  - Establish a partnership with the Chula Vista Police Department (CVPD) to implement CVPD Smart Policing Initiative, a program to use electronic monitors on first-time domestic violence offenders. (SC3)
- Expand data-driven crime prevention strategies and utilize current technologies to reduce crime at the local and regional level
  - Develop and implement protocols to standardize practices of the District Attorney's four regional High Risk Domestic Violence Teams to support victims of domestic violence. (SC5)
- Strengthen our prevention and enforcement strategies to protect our youth from crime, neglect and abuse
  - Work in partnership with the Public Defender's Office to create a Youth Advisory Board at Serra High School. (SC6)
- Fully implement a balanced-approach model that reduces crime by holding offenders accountable while providing them access to rehabilitation
  - In partnership with the San Diego Superior Court, increase referrals to Veterans Courts. (SC8)
  - In partnership with the San Diego Superior Court, develop the framework for a Diversion Court. (SC8)
  - Expand the eligibility criteria of Drug Court to include misdemeanants and other non-violent felony offenders. (SC8)

### Sustainable Environments

- Provide and promote services that increase consumer and business confidence
  - Expand the Computer and Technology Crime High-Tech (CATCH) Response Team to support the prosecution of cases where there is digital or hardware related evidence. (SE1)

## Related Links

For additional information about the Office of the District Attorney, refer to the following websites:

- www.sdcda.org
- http://www.sdcda.org/office/newsroom/index.php
- http://www.sdcda.org/office/newsroom/media-guide.html
- www.danewscenter.com
- www.facebook.com/SanDiegoCountyDistrictAttorney
- www.youtube.com/user/sandiegoda
- www.linkedin.com/company/san-diego-district-attorney
- www.twitter.com/SDDistAtty
- www.instagram.com/sddistatty/

| Performance Measures | 2013–14 Actuals | 2014–15 Adopted | 2014–15 Estimated Actuals | 2015–16 Recommended | 2016–17 Recommended |
|---|---|---|---|---|---|
| Achieve a conviction on felony cases prosecuted[1] | 94% of 17,550 | 94% | 94% of 14,944 | 90% | 90% |
| Achieve a conviction on misdemeanor cases prosecuted[2] | 86% of 21,440 | 90% | 86% of 21,686 | 80% | 80% |
| Resolve adult felony cases prior to the preliminary hearing | 75% of 17,550 | 70% | 76% of 14,944 | 65% | 65% |

*Table Notes*

[1] "Cases" refers to the number of people prosecuted.

[2] Proposition 47 (2014), *Criminal Sentences. Misdemeanor Penalties. Initiative Statute.*, has reduced many felonies to misdemeanors. This results in an increased number of misdemeanor cases per person that are dismissed as a result of negotiated plea agreements.

## Recommended Budget Changes and Operational Impact: 2014–15 to 2015–16

### Staffing

Increase of 7.00 staff years to collect, analyze and disseminate data with a focus on impacts resulting from the implementation of Proposition 47, Assembly Bill (AB) 109, *Public Safety Realignment (2011)*, and other programs related to reducing criminal recidivism. The remaining changes in staffing are a result of transfers between programs to meet operational needs.

### Expenditures

Increase of $4.6 million.

- Salaries & Benefits—increase of $2.4 million.
  - Increase of $3.7 million as a result of negotiated labor agreements.
  - Increase of $0.6 million due to the addition of 7.00 staff years.
  - Increase of $0.2 million associated with ongoing development of the Long-Term Care Facilities, Special Prosecution Unit Pilot Program.
  - Decrease of $2.1 million associated with prior year one-time negotiated salary and benefit payments.
- Services and Supplies—increase of $1.1 million.
  - Increase of $0.5 million due to one-time contracted services associated with the Board of State and Community Corrections, Community Recidivism Reduction Grant.
  - Increase of $0.4 million due to various one-time information technology projects.
  - Increase of $0.2 million due to increased Public Liability insurance costs.
- Other Charges—decrease of $0.7 million due to expiration of agreements for the Jurisdictions United for Drug/Gang Enforcement (JUDGE) and the U.S. Department of Justice, Office on Violence Against Women grant.
- Capital Assets Equipment—increase of $1.2 million for information technology projects.
- Expenditure Transfers & Reimbursements—increase of $0.4 million associated with the reimbursement of one-time expenditures in the Public Assistance Fraud Unit. These costs are reimbursed by the County Health and Human Services Agency. Since this is a reimbursement, it has the effect of $0.4 million increase in expenditures.
- Management Reserves—increase of $1.0 million. A total of $5.0 million is budgeted for one-time facility maintenance, renovation and ergonomic upgrades ($4.0 million) and document management and imaging projects ($1.0 million).

### Revenues

Increase of $4.6 million.

- Intergovernmental Revenues—net increase of $0.1 million.
  - Increase of $0.5 million in one-time revenue for contracted services related to Community Recidivism Reduction Grant contracts.
  - Increase of $0.5 million to realign revenue to a proper account.
  - Decrease of $0.6 million due to the expiration of the JUDGE agreement.
  - Decrease of $0.3 million due to the expiration of the U.S. Department of Justice, Office on Violence Against Women grant.
- Charges for Current Services—increase of $0.1 million in the Real Estate Fraud Prosecution Fund due to an increase in Real Estate transactions.
- Miscellaneous Revenues—decrease of $0.6 million to realign revenue to a proper account.
- Other Financing Sources—increase of $3.6 million due to projected receipts from the Proposition 172 Special Revenue Fund, *the Local Public Safety Protection and Improvement Act of 1993*, which support regional law enforcement services, including revenue to offset the addition of 7.00 staff years, the Long-Term Care Facilities, Special Prosecution Unit Pilot Program and to partially offset increases as a result of negotiated labor agreements.
- Use of Fund Balance—decrease of $1.9 million. A total of $8.8 million is budgeted.
  - $7.0 million for multiple projects related to one-time facility maintenance, renovation and ergonomic upgrades, information technology upgrades, electronic discovery and activities related to document imaging solutions to reduce off-site storage costs.
  - $1.0 million to support costs associated with temporary staff.
  - $0.3 million for one-time negotiated salary and benefit payments.
  - $0.5 million in Federal Asset Forfeiture Funds to support law enforcement purposes.
- General Purpose Revenue Allocation—increase of $3.2 million as a result of negotiated labor agreements.

## Recommended Budget Changes and Operational Impact: 2015–16 to 2016–17

Net decrease of $3.6 million. A decrease of $7.7 million in Services & Supplies, Capital Assets Equipment and Management Reserves combined is due to the anticipated completion of one-time projects, offset by an increase in $4.1 million in Salaries & Benefits as a result of negotiated labor agreements.

## Staffing by Program

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| General Criminal Prosecution | 560.00 | 571.00 | 573.00 | 0.4 | 573.00 |
| Specialized Criminal Prosecution | 263.00 | 263.00 | 271.00 | 3.0 | 271.00 |
| Juvenile Court | 42.00 | 42.00 | 43.00 | 2.4 | 43.00 |
| Public Assistance Fraud | 69.00 | 69.00 | 65.00 | (5.8) | 65.00 |
| District Attorney Administration | 51.00 | 51.00 | 51.00 | 0.0 | 51.00 |
| **Total** | **985.00** | **996.00** | **1,003.00** | **0.7** | **1,003.00** |

## Budget by Program

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| General Criminal Prosecution | $ 100,324,388 | $ 105,198,845 | $ 108,303,883 | 3.0 | $ 103,471,182 |
| Specialized Criminal Prosecution | 47,107,092 | 50,615,732 | 51,716,942 | 2.2 | 52,757,467 |
| Juvenile Court | 6,129,375 | 6,323,017 | 6,393,918 | 1.1 | 6,494,274 |
| Public Assistance Fraud | (962,799) | (598,803) | (859,011) | 43.5 | (879,976) |
| District Attorney Administration | 8,376,301 | 8,542,060 | 9,089,687 | 6.4 | 9,185,903 |
| District Attorney Asset Forfeiture Program | 515,000 | 515,000 | 515,000 | 0.0 | 515,000 |
| **Total** | **$ 161,489,357** | **$ 170,595,851** | **$ 175,160,419** | **2.7** | **$ 171,543,850** |

## Budget by Categories of Expenditures

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Salaries & Benefits | $ 142,304,106 | $ 151,260,367 | $ 153,647,325 | 1.6 | $ 157,733,710 |
| Services & Supplies | 20,106,423 | 20,256,656 | 21,371,364 | 5.5 | 20,708,410 |
| Other Charges | 2,884,891 | 2,884,891 | 2,168,594 | (24.8) | 2,168,594 |
| Capital Assets Equipment | 1,382,200 | 1,382,200 | 2,536,116 | 83.5 | 496,116 |
| Expenditure Transfer & Reimbursements | (9,188,263) | (9,188,263) | (9,562,980) | 4.1 | (9,562,980) |
| Management Reserves | 4,000,000 | 4,000,000 | 5,000,000 | 25.0 | — |
| **Total** | **$ 161,489,357** | **$ 170,595,851** | **$ 175,160,419** | **2.7** | **$ 171,543,850** |

## Budget by Categories of Revenues

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Intergovernmental Revenues | $ 20,059,293 | $ 20,059,293 | $ 20,159,741 | 0.5 | $ 19,688,869 |
| Charges For Current Services | 1,060,000 | 1,060,000 | 1,160,000 | 9.4 | 1,160,000 |
| Miscellaneous Revenues | 2,616,297 | 2,616,297 | 2,041,000 | (22.0) | 2,041,000 |
| Other Financing Sources | 46,541,641 | 49,291,877 | 52,877,834 | 7.3 | 54,363,064 |
| Use of Fund Balance | 8,515,000 | 10,640,472 | 8,754,450 | (17.7) | 719,790 |
| General Purpose Revenue Allocation | 82,697,126 | 86,927,912 | 90,167,394 | 3.7 | 93,571,127 |
| **Total** | **$ 161,489,357** | **$ 170,595,851** | **$ 175,160,419** | **2.7** | **$ 171,543,850** |

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# Sheriff

## Mission Statement

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

## Department Description

*The Sheriff's Department is the chief law enforcement agency in the County of San Diego, covering over 4,200 square miles. The department's approximately 4,200 employees provide general law enforcement, detention, and court security services, as well as regional investigative support and tactical emergency response. Law enforcement services are provided to 908,000 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 5,250 inmates per day. The Sheriff's detention facilities conduct approximately 83,000 unduplicated inmate bookings annually. Services provided to the San Diego Superior Court 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.*

*To ensure these critical services are provided, the Sheriff's Department has 4,222.00 staff years and a budget of $748.1 million.*

### Strategic Initiative Legend

| HF | SC | SE | OE | |
|---|---|---|---|---|
| ○ | | | | - Audacious Vision |
| ● | | | | - Enterprise-Wide Goal |
| | □ | | | - Cross-Departmental Objective |
| | ■ | | | - Department Objective |
| | | ◆ | | - Objective Sub-Dot Point Level 1 |

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Public Safety Group Summary.

## 2014–15 Anticipated Accomplishments

### Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
  - Reduced crime in the Sheriff's jurisdictions within San Diego County by 15%, exceeding the goal of 5%.

  - Increased the number of field interviews conducted by 25%, exceeding the goal of 5%, due to the department's increasing emphasis on information-led policing (ILP).
  - Increased closure of cold case homicides from an average of two per year to five per year.
  - Increased the number of Crime Free Multi-Housing units in Sheriff's jurisdiction by 11%, exceeding the goal of 10%.
- Expand data-driven crime prevention strategies and utilize current technologies to reduce crime at the local and regional level
  - Continued to implement ILP throughout the department as the primary philosophy used to address crime trends in order to establish San Diego as the safest urban county in the country.
- Fully implement a balanced-approach model that reduces crime by holding offenders accountable while providing them access to rehabilitation
  - Sufficient funding was not identified to achieve the objective of obtaining beds in the community to be utilized as a Residential Reentry Program for female offenders. The program would have provided services specific to female offenders, including employment services and family reunification.
  - Increased the number of community-based providers that provided evidence-based programs to inmates within the jail facilities by 50% (12 to 18).

### Operational Excellence

- Align services to available resources to maintain fiscal stability
  - The goal to reduce chargeable traffic accidents by 10% was not met, primarily due to collisions caused by unsafe backing. However, the number of collisions were reduced from 98 to 97.
- Strengthen our customer service culture to ensure a positive customer experience

- Improved the ability of deputies to work with mentally ill subjects by ensuring that 76% (976 of 1,282) of deputies and sergeants completed the eight-hour Psychiatric Emergency Response Team (PERT) training. The goal to have 100% of deputies and sergeants complete the PERT training was not reached due to unanticipated operational vacancies.

- San Diego County is the best place to work in the nation
  - Increased hiring to meet department goal of opening East Mesa Reentry Facility and the Las Colinas Detention and Reentry Facility. Hired 143 sworn positions, exceeding the goal of 127, and plan to hire 228 sworn positions by June 30, 2016.
    - Achieved an average of nine female recruits in each academy, exceeding the goal to have a minimum of eight.
  - Achieved 99% staffing of the Emergency Services Dispatcher classification.
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
  - Continued to work with departments to improve health and academy readiness of new recruits/cadets and reduce injuries at Regional Academy. The recruiting unit held weekly physical training sessions with applicants to prepare them for the physical, mental and emotional challenges of the Academy.

## 2015–17 Objectives

### Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
  - Reduce crime in the Sheriff's jurisdictions within San Diego County by 5%. (SC3)
  - Maintain safety and security of inmates in detention facilities by providing increased suicide prevention training to staff.
- Expand data-driven crime prevention strategies and utilize current technologies to reduce crime at the local and regional level
  - Continue to implement ILP throughout the department as the primary philosophy used to address crime trends.
  - Target prolific offenders by conducting coordinated enforcement efforts utilizing ILP strategies and information from the Law Enforcement Coordination Center (LECC) and funding from the Regional Realignment Response Group (RG3) and Bureau of State and Community Corrections (BSCC) Police Grants.
- Strengthen our prevention and enforcement strategies to protect our youth from crime, neglect and abuse
  - Create a Youth Advisory Group which will help develop common dialogue for exchange of information between the youth in the areas the Sheriff's Department serves and members of the Department. (SC6)
- Fully implement a balanced-approach model that reduces crime by holding offenders accountable while providing them access to rehabilitation
  - Increase the number of community-based providers that provide evidence-based programs to inmates within the detention facilities by 10%.

### Operational Excellence

- Align services to available resources to maintain fiscal stability
  - Reduce chargeable traffic accidents by 5%.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior delivery to our customers
  - Establish a Body Worn Camera pilot program within the department to conduct product testing and evaluate equipment. (OE3)
- Strengthen our customer service culture to ensure a positive customer experience
  - Continue to improve the ability of deputies to work with mentally ill subjects by providing eight hours of PERT training to deputies and sergeants that did not receive training in Fiscal Year 2014-15.

## Related Links

For additional information about the Sheriff's Department, refer to the website at:

- www.sdsheriff.net

| Performance Measures | 2013–14 Adopted | 2014–15 Adopted | 2014–15 Estimated Actuals | 2015–16 Recommended | 2016–17 Recommended |
|---|---|---|---|---|---|
| Public Calls for Service [1] | 268,989 | 190,000 | 281,000 | 290,000 | 300,000 |
| Field Interviews (FI)[2] | 10,062 | 10,367 | 12,924 | 13,000 | 15,000 |
| Daily Average – Number of Inmates | 5,706 | 6,100 | 5,500 | 5,250 | 5,500 |
| —Number of Inmates serving one year or more[3] | 1,532 | 1,900 | 2,950 | 2,950 | 3,200 |
| Number of Jail A Bookings[4] | 89,936 | 90,000 | 85,000 | 83,000 | 85,000 |
| Warrants Cleared[5] | 2,407 | 3,000 | 1,146 | 960 | 960 |

*Table Notes*

[1] Calls for service were higher than anticipated in Fiscal Year 2014–15 due to a higher demand for law enforcement services by the public. Goals for Fiscal Years 2015–16 and 2016–17 reflect the anticipated continued growth of the public's demand for law enforcement services.

[2] With the increasing emphasis on ILP in our law enforcement efforts, field interviews are both an easy and readily available method for collecting information. Goals for Fiscal Years 2015–16 and 2016–17 reflect the anticipated increase of field interviews completed once mobile field interview entry is introduced in Fiscal Year 2015–16 and fully implemented by Fiscal Year 2016–17.

[3] The actual number of inmates serving one year or more in Fiscal Year 2014–15 was higher than projected due to the limited experience with the effect of Public Safety Realignment on inmate population. The 1170(h) population would have been sentenced to state prison prior to realignment, and now serve their time at the local level with no limit on the length of sentence.

[4] "A" booking is known as "Arrest #1", or the first charge on which an arrestee is booked into jail. Each arrestee receives an "Arrest #1" and it can be used to calculate an unduplicated count of individuals booked into jail in a given time period.

[5] The number of Warrants Cleared in Fiscal Year 2014–15 was lower than projected due to an increase in the number of civil processes served by the unit, and a pending unit warrant service restructuring using ILP principles. The shift to an ILP philosophy has resulted in an increased focus on serving warrants for offenders with the highest risk rating for recidivism. To reflect the ILP's proactive approach concentrating on prolific offenders, this goal will change in Fiscal Year 2015–16 and 2016–17 to reflect the anticipated decrease in warrants cleared, focusing on the ones with the highest risk for re-offense.

## Recommended Budget Changes and Operational Impact: 2014–15 to 2015–16

### Staffing

Net increase of 10.00 staff years.

- Net increase of 2.00 staff years in the Law Enforcement Services Bureau.
  - Increase of 2.00 staff years for the Special Enforcement Detail to address the unit's increased workload.
  - Increase of 1.00 staff year for the Operation Stonegarden Grant Program to provide support in administration of the grant as approved by the Board of Supervisors on January 27, 2015.
  - Decrease of 1.00 staff year for the High Intensity Drug Trafficking Areas (HIDTA) program. The staff year and funding were reallocated to another participating agency of the program.
- Net increase of 8.00 staff years in the Sheriff's Court Services Bureau. Court Services County Administration Center (CAC) Security reflects an increase of 11.00 staff years for law enforcement services to provide coverage for the CAC and the CAC Waterfront Park offset by the deletion of 3.00 Community Service Officer positions.

## Expenditures

Net increase of $18.9 million.

- Salaries & Benefits—net increase of $6.7 million
  - Increase of $12.5 million as a result of negotiated labor agreements.
  - Increase of $1.8 million due to the addition of 10.00 staff years.
  - Net increase of $1.1 million to fund additional hours primarily related to negotiated base salary increases for the Deputy Sheriff's Association and to support law enforcement services, partially offset by a decrease due to the expiration of grant programs.
  - Decrease of $5.3 million due to one-time negotiated salary and benefit payments in Fiscal Year 2014–15.
  - Decrease of $3.3 million in salary adjustments due to a reduction in the number of planned academies, the CAC Waterfront Park temporary staffing being transitioned to permanent positions, and the Pre-Arraignment Release program Sheriff's Transfer, Assessment and Release (STAR) unit being only funded for a partial year in Fiscal Year 2015-16, offset by an increase to reflect a lower rate of staff turnover and unfilled positions in Fiscal Year 2015-16 as compared to Fiscal Year 2014-15.
- Services & Supplies—net increase of $10.1 million.
  - Increase of $6.6 million due to increased costs in vehicles, facilities and Public Liability Insurance.
  - Increase of $4.2 million to support costs related to State and federal homeland security initiatives.
  - Increase of $4.2 million to replace outdated security controls and cameras at George Bailey Detention Facility.
  - Increase of $0.6 million in minor equipment and contracted services associated with the Cal-ID program.
  - Decrease of $5.5 million due to the completion of one-time projects and purchases based on revenue from the Regional Communications System (RCS) Trust Fund.
- Capital Assets Equipment—net increase of $2.3 million.
  - Increase of $2.5 million to replace the 9-1-1 telephone system in the Communications Center.
  - Increase of $0.6 million for equipment purchases in the Sheriff's Asset Forfeiture Program and at the Central Food Production Center.
  - Decrease of $0.8 million due to a realignment in fleet to Services and Supplies for Mobile Data Computers for patrol vehicles and the completion of one-time projects and purchases in Fiscal Year 2014-15.
- Expenditure Transfers & Reimbursements—increase of $0.1 million in cost applied expenditure transfers (reimbursement) for food services provided to the Probation Department. Since this is a reimbursement, it has the effect of $0.1 million increase in expenditures.
- Operating Transfers Out—net decrease of $0.2 million due to transfers between the Inmate Welfare, County Service Areas (CSA) and the General Fund.

## Revenues

Net increase of $18.9 million.

- Fines, Forfeitures & Penalties—net increase of $0.5 million due to an increase in planned expenditures for the Cal-ID program ($0.6 million), offset by a decrease from the Sheriff's Warrant Automation Trust Fund due to the completion of a one-time project in Fiscal Year 2014-15 ($0.1 million).
- Revenue from Use of Money & Property—increase of $0.1 million based on the inmate telephone system contract.
- Intergovernmental Revenues—net increase of $7.1 million.
  - Net increase of $3.6 million in State and federal grant revenues in the Urban Areas Security Initiative Grant (UASI), State Homeland Security Grant Program (SHSGP) and the Operation Stonegarden Grant Program.
  - Net increase of $2.2 million in State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount, as a result of Public Safety Realignment due to increased costs to support filled positions at East Mesa Reentry Facility and for negotiated labor agreements, offset by the completion of the Regional Realignment Response Group reimbursements to allied agencies and the furniture, fixtures and equipment purchases in Fiscal Year 2014-15.
  - Increase of $1.5 million due to additional revenue from the Center City Development Corporation Trust Fund allocated for law enforcement security costs for the CAC Waterfront Park.
  - Decrease of $0.2 million for the federal State Criminal Alien Assistance Program, which provides reimbursement to states and localities that incur correctional salary costs for incarcerating undocumented criminal aliens.
- Charges for Current Services—net increase of $5.1 million.
  - Increase of $2.9 million to recover costs of negotiated labor agreements and service adjustments for contracted law enforcement services provided to nine contract cities, transit entities, a community college district and tribes.
  - Increase of $2.2 million in State funds allocated from the Local Revenue Fund 2011, Trial Court Security Subaccount based on prior year growth amounts.
- Miscellaneous Revenues—net decrease of $5.8 million.
  - Net decrease of $5.4 million due to a decrease in planned expenditures to be reimbursed from the RCS Trust Fund.
  - Decrease of $0.3 million due to the completion of one-time purchases from the Fire Safety Trust Fund.
  - Decrease of $0.1 million due to decreased sales of commissary goods to inmates.

- Other Financing Sources—net increase of $9.0 million.
  - Increase of $8.3 million due to projected receipts and use of fund balance available in the Proposition 172 Special Revenue Fund, the *Local Public Safety Protection and Improvement Act of 1993*, which supports regional law enforcement and detention services.
  - Increase of $0.9 million due to an increase in use of fund balance available in the Criminal Justice Facility Construction Special Revenue Fund.
  - Increase of $0.1 million due to an increase in the funds transferred from the Inmate Welfare Fund to the General Fund.
  - Decrease of $0.3 million due to a decrease in the funds transferred from CSA 135 RCS to the General Fund.
- Use of Fund Balance—decrease of $8.0 million. A total of $3.9 million is budgeted.
  - $1.5 million in the Inmate Welfare Fund to offset Services and Supplies increases and in Operating Transfers Out due to a transfer from the Inmate Welfare Fund to the General Fund to support positions for the East Mesa Reentry Facility and Inmate Services Counseling.
  - $1.0 million to offset the Pre-Arraignment Release program, STAR unit.
  - $0.8 million to offset costs related to radio replacements.
  - $0.5 million to offset planned expenditures in the Asset Forfeiture Program.
  - $0.1 million to offset Services and Supplies and overtime associated with security coverage for the CAC Waterfront Park.
- General Purpose Revenue—increase of $10.9 million as a result of negotiated labor agreements.

## Recommended Budget Changes and Operational Impact: 2015–16 to 2016–17

A net decrease of $3.5 million is primarily due to reductions in Services and Supplies and Capital Assets Equipment due to the anticipated completion of one-time projects offset by increases in Salaries and Benefits for negotiated labor agreements, Expenditure Transfers & Reimbursements for food services provided to the Probation Department and Operating Transfers Out due to transfers among Inmate Welfare, Jail Stores and the General Fund for negotiated labor agreements.

## Staffing by Program

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Detention Services | 2,035.00 | 2,039.00 | 2,039.00 | 0.0 | 2,039.00 |
| Law Enforcement Services | 1,350.00 | 1,372.00 | 1,374.00 | 0.1 | 1,374.00 |
| Sheriff's Court Services | 377.00 | 378.00 | 386.00 | 2.1 | 386.00 |
| Human Resource Services | 130.00 | 130.00 | 130.00 | 0.0 | 130.00 |
| Management Services | 248.00 | 251.00 | 251.00 | 0.0 | 251.00 |
| Sheriff's ISF / IT | 15.00 | 16.00 | 16.00 | 0.0 | 16.00 |
| Office of the Sheriff | 23.00 | 26.00 | 26.00 | 0.0 | 26.00 |
| **Total** | **4,178.00** | **4,212.00** | **4,222.00** | **0.2** | **4,222.00** |

## Budget by Program

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Detention Services | $ 253,650,221 | $ 279,108,547 | $ 283,431,556 | 1.5 | $ 293,367,743 |
| Law Enforcement Services | 217,394,745 | 225,231,198 | 236,253,719 | 4.9 | 225,806,144 |
| Sheriff's Court Services | 51,056,502 | 54,779,930 | 55,516,928 | 1.3 | 56,700,784 |
| Human Resource Services | 23,949,042 | 26,680,094 | 24,023,379 | (10.0) | 24,215,890 |
| Management Services | 37,783,835 | 40,954,168 | 35,457,746 | (13.4) | 35,078,475 |
| Sheriff's ISF / IT | 75,036,139 | 80,851,089 | 91,116,730 | 12.7 | 87,039,255 |
| Office of the Sheriff | 4,692,054 | 5,467,531 | 5,780,967 | 5.7 | 5,852,658 |
| Sheriff's Asset Forfeiture Program | 1,100,000 | 1,100,000 | 1,600,000 | 45.5 | 1,600,000 |
| Sheriff's Jail Stores ISF | 7,097,050 | 7,787,452 | — | (100.0) | — |
| Jail Commissary Enterprise Fund | — | — | 7,673,768 | — | 7,690,840 |
| Sheriff's Inmate Welfare Fund | 5,705,192 | 6,760,355 | 7,023,313 | 3.9 | 7,005,832 |
| Countywide 800 MHZ CSA's | 873,857 | 514,530 | 250,902 | (51.2) | 250,902 |
| **Total** | **$ 678,338,637** | **$ 729,234,894** | **$ 748,129,008** | **2.6** | **$ 744,608,523** |

## Budget by Categories of Expenditures

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Salaries & Benefits | $ 504,996,463 | $ 551,087,807 | $ 557,831,919 | 1.2 | $ 573,541,131 |
| Services & Supplies | 146,884,297 | 150,406,101 | 160,461,180 | 6.7 | 146,334,026 |
| Other Charges | 23,244,695 | 25,792,682 | 25,792,682 | 0.0 | 25,792,682 |
| Capital Assets Equipment | 5,566,167 | 3,450,487 | 5,768,599 | 67.2 | 650,000 |
| Expenditure Transfer & Reimbursements | (7,876,491) | (8,051,198) | (8,103,557) | 0.7 | (8,206,092) |
| Operating Transfers Out | 5,523,506 | 6,549,015 | 6,378,185 | (2.6) | 6,496,776 |
| **Total** | **$ 678,338,637** | **$ 729,234,894** | **$ 748,129,008** | **2.6** | **$ 744,608,523** |

## Budget by Categories of Revenues

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Licenses Permits & Franchises | $ 463,000 | $ 463,000 | $ 463,000 | 0.0 | $ 463,000 |
| Fines, Forfeitures & Penalties | 12,128,871 | 5,542,127 | 6,071,397 | 9.5 | 3,080,002 |
| Revenue From Use of Money & Property | 8,383,360 | 8,328,601 | 8,419,573 | 1.1 | 8,419,573 |
| Intergovernmental Revenues | 92,346,214 | 56,428,001 | 63,561,683 | 12.6 | 53,815,948 |
| Charges For Current Services | 92,178,360 | 130,049,689 | 135,155,100 | 3.9 | 138,008,373 |
| Miscellaneous Revenues | 11,601,240 | 15,712,386 | 9,867,452 | (37.2) | 8,707,489 |
| Other Financing Sources | 172,476,533 | 194,363,110 | 203,355,168 | 4.6 | 197,676,195 |
| Use of Fund Balance | 4,468,302 | 11,961,933 | 3,948,659 | (67.0) | 2,948,492 |
| General Purpose Revenue Allocation | 284,292,757 | 306,386,047 | 317,286,976 | 3.6 | 331,489,451 |
| **Total** | **$ 678,338,637** | **$ 729,234,894** | **$ 748,129,008** | **2.6** | **$ 744,608,523** |

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# Child Support Services

## Mission Statement

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

## 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 collaborates with custodial and non-custodial parents, courts, governmental agencies and community resources to support the long-term well-being of our customers' children. The organization is committed to establishing and enforcing court orders for financial and medical support for these children, while taking into account the changing needs of both parents. DCSS encourages self-sufficiency and provides resources and options through the life of the case.*

*To ensure these critical services are provided, Child Support Services has 466.00 staff years and a budget of $52.9 million.*

### Strategic Initiative Legend

| HF | SC | SE | OE | |
|---|---|---|---|---|
| ○ | | | | - Audacious Vision |
| ● | | | | - Enterprise-Wide Goal |
| | □ | | | - Cross-Departmental Objective |
| | ■ | | | - Department Objective |
| | | ◆ | | - Objective Sub-Dot Point Level 1 |

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Public Safety Group Summary.

## 2014–15 Anticipated Accomplishments

### Healthy Families

- ○ San Diego County has fully optimized its health and social service delivery system to make it an industry leader in efficiency, integration and innovation
  - Ensured establishment of parentage in 96% (50,448 of 52,438) of cases, falling short of the goal of 100%. An increase in new cases requiring a parentage determination and the processing time delayed the establishment of parentage.

  - Increased the percentage of open cases with an enforceable order to 89% (63,101 of 71,320), consistent with the statewide goal.
  - Increased the percentage of current support collected to current support owed to 71% ($83 million of $117 million), exceeding the goal of 70%.
  - Increased the percentage of arrears cases with a collection to 69% (36,823 of 53,674), exceeding the goal of 68%.
  - Collected $176 million in child support during Fiscal Year 2014-15, below the goal of $178 million. Collections from federal intercepts were less than estimated.
  - Established 276 parenting time orders along with a child support order to build healthy relationships and consistent payment, exceeding the goal of 275.
  - Continued to promote family self-sufficiency for parents by partnering with Dads Corp, St. Vincent de Paul, the San Diego Housing Commission, the Sheriff's Department, the Probation Department and the Health and Human Services Agency to ensure supportive services were accessible to aid the family in self-sufficiency.

### Operational Excellence

- ● Align services to available resources to maintain fiscal stability
  - Collected $3.61 for every $1.00 spent on operations, which was short of the goal of $3.75 due to a reduction in total collections.
- ● Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
  - Developed a legal paperless system and made it available to other local child support agencies to use.
- ● Strengthen our customer service culture to ensure a positive customer experience
  - Developed and distributed one informational video to educate employers on how their contributions positively affected the child support families of our region and else-

where. The video provides a more powerful message to employers about their impact on families and was used in lieu of the e-newsletters.

## 2015–17 Objectives

### Healthy Families

- San Diego County has fully optimized its health and social service delivery system to make it an industry leader in efficiency, integration and innovation
  - Ensure the percentage of cases with parentage established is at 95%, consistent with the statewide goal.
  - Maintain the percentage of open cases with an enforceable order at or above 89% (59,775 of 68,018), consistent with the statewide goal.
  - Maintain the percentage of current support collected to current support owed at or above 70% ($111 million of $156 million).
  - Increase the percentage of arrears cases with a collection at or above 70% (35,555 of 50,556).
  - Establish at least 300 parenting time orders along with a child support order to build healthy relationships and encourage consistent payment of child support.
  - Promote family self-sufficiency by partnering with additional organizations to ensure supportive services are available to families.
  - Partner with at least one other organization to develop a college savings account program for dependents of child support customers to help advance academic success and facilitate self-sufficiency in adulthood. (HF4)

### Operational Excellence

- Align services to available resources to maintain fiscal stability
  - Collect at least $3.50 for every $1.00 spent on operations.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
  - Develop innovative electronic payment options to make paying child support easier and provide more convenient locations throughout the community for customers. (OE3)
  - Establish offices at various locations in the community to better serve customers who reside in those areas. (OE3)
  - Develop and distribute information electronically or through other mediums to educate employers on how their contributions positively affect families in our region. (OE4)
  - Explore a partnership with an educational institution or community-based organization to provide customers with high school equivalency certificates.
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted.
  - Participate in the development and implementation of a Diversity and Inclusion Strategic Plan to create an inclusive, diverse and world-class organization for employees and the community. (OE6)

## Related Links

For additional information about the Department of Child Support Services, refer to the website at:

- www.sandiegocounty.gov/dcss/

| Performance Measures | 2013–14 Actuals | 2014–15 Adopted | 2014–15 Estimated Actuals | 2015–16 Recommended | 2016–17 Recommended |
|---|---|---|---|---|---|
| Current support collected (federal performance measure #3) (in millions)[1] | 68% of $164 | 70% | 71% of $117 | 70% | 70% |
| Cases with an enforceable order (federal performance measure #2)[1] | 87% of 74,171 | 89% | 89% of 71,320 | 89% | 89% |
| Arrears cases with a collection (federal performance measure #4)[1] | 67% of 56,169 | 68% | 69% of 53,674 | 70% | 70% |
| Total Collections (in millions) | $176 | $178 | $176 | $175 | $175 |

*Table Notes*

[1] There are five federal performance measures that are nationally defined measures subject to incentives for the State if certain goals are met at the statewide level. These 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

## Recommended Budget Changes and Operational Impact: 2014–15 to 2015–16

### Staffing

Net decrease of 5.00 staff years to support shifting funds to reclassified positions within the program.

- Production Operations net decrease of 1.00 staff year.
  - Decrease of 3.00 staff years to support shifting funds to reclassified positions within the program.
  - Increase of 2.00 staff years due to the transfer of staff from Administrative Services.
- Quality Assurance increase of 1.00 staff year due to the transfer from Administrative Services.
- Administrative Services net decrease of 5.00 staff years.
  - Decrease of 2.00 staff years to support shifting funds to a reclassified position within the program.
  - Decrease of 2.00 staff years due to the transfer of staff to Production Operations.
  - Decrease of 1.00 staff year due to the transfer to Quality Assurance.

### Expenditures

Net increase of $1.4 million.

- Salaries and Benefits—net decrease of $0.4 million due to a one-time negotiated salary adjustment from Fiscal Year 2014-15, partially offset by an increase as a result of negotiated labor agreements.
- Services and Supplies—increase of $1.8 million for costs associated with the required relocation from the Central Courthouse to leased space.

### Revenues

Net increase of $1.4 million.

- Intergovernmental Revenues—increase of $0.5 million due to an increase in claimable expenditures.
- Charges for Current Services—decrease of $0.1 million due to a decrease in child support collected for public assistance cases and a corresponding decline in the reimbursement received by counties for the county share of costs of public assistance.
- Use of Fund Balance—increase of $1.0 million. A total of $1.0 million is budgeted to support costs associated with the required relocation from the Central Courthouse to leased space.

## Recommended Budget Changes and Operational Impact: 2015–16 to 2016–17

Net increase of $2.0 million resulting from an increase associated with the required relocation costs from the Central Courthouse to leased space of $3.0 million, partially offset by a $1.0 million decrease in Salaries and Benefits to reflect staff turnover, unfilled positions and the elimination of temporary staff.

## Staffing by Program

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Production Operations | 363.00 | 363.00 | 362.00 | (0.3) | 362.00 |
| Quality Assurance | 11.00 | 11.00 | 12.00 | 9.1 | 12.00 |
| Administrative Services | 45.00 | 45.00 | 40.00 | (11.1) | 40.00 |
| Recurring Maintenance and Operations | 5.00 | 5.00 | 5.00 | 0.0 | 5.00 |
| Legal Services | 47.00 | 47.00 | 47.00 | 0.0 | 47.00 |
| **Total** | **471.00** | **471.00** | **466.00** | **(1.1)** | **466.00** |

## Budget by Program

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Production Operations | $ 39,447,232 | $ 38,869,304 | $ 40,370,158 | 3.9 | $ 42,220,749 |
| Quality Assurance | 1,094,804 | 1,103,592 | 1,256,197 | 13.8 | 1,299,625 |
| Administrative Services | 4,316,152 | 4,339,416 | 4,124,166 | (5.0) | 4,194,215 |
| Recurring Maintenance and Operations | 776,512 | 792,113 | 775,852 | (2.1) | 782,668 |
| Legal Services | 6,089,138 | 6,355,741 | 6,371,610 | 0.2 | 6,400,330 |
| **Total** | **$ 51,723,838** | **$ 51,460,166** | **$ 52,897,983** | **2.8** | **$ 54,897,587** |

## Budget by Categories of Expenditures

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Salaries & Benefits | $ 43,170,146 | $ 43,584,276 | $ 43,163,386 | (1.0) | $ 42,117,244 |
| Services & Supplies | 8,553,692 | 7,875,890 | 9,734,597 | 23.6 | 12,780,343 |
| **Total** | **$ 51,723,838** | **$ 51,460,166** | **$ 52,897,983** | **2.8** | **$ 54,897,587** |

## Budget by Categories of Revenues

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Intergovernmental Revenues | $ 50,540,613 | $ 49,722,162 | $ 50,202,063 | 1.0 | $ 50,102,063 |
| Charges For Current Services | 1,179,225 | 1,738,004 | 1,646,118 | (5.3) | 1,646,118 |
| Miscellaneous Revenues | 4,000 | — | — | 0.0 | — |
| Use of Fund Balance | — | — | 1,049,802 | 0.0 | 3,149,406 |
| **Total** | **$ 51,723,838** | **$ 51,460,166** | **$ 52,897,983** | **2.8** | **$ 54,897,587** |

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# Citizens' Law Enforcement Review Board

## 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.*

## Department Description

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

*To ensure these critical services are provided, the Citizens' Law Enforcement Review Board has four staff years and a budget of $0.7 million.*

### Strategic Initiative Legend

| HF | SC | SE | OE |
|---|---|---|---|

| | |
|---|---|
| ○ | - Audacious Vision |
| ● | - Enterprise-Wide Goal |
| □ | - Cross-Departmental Objective |
| ■ | - Department Objective |
| ◆ | - Objective Sub-Dot Point Level 1 |

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Public Safety Group Summary.

## 2014–15 Anticipated Accomplishments

### Sustainable Environments

- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and finding solutions to current and future challenges
  - Increased community awareness of the CLERB through quarterly stakeholder outreach.

### Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
  - Maintained public accountability of Sheriff and Probation peace officers, to the extent allowed by law, by conducting timely investigation and review of citizens' complaints of misconduct.
  - Issued and publicly distributed monthly workload reports to the CLERB, Sheriff's Department and Probation Department. Completed a comprehensive annual report with a thorough accounting of new complaints and case closures, including an analysis of citizen complaint trends and recommendations for policy change.
  - Completed 98% (104 of 106) of complaint investigations within one year of receipt, unless delayed due to lengthy investigations that may be required for complex cases, exceeding the goal of 95%.
  - Provided monthly "early warning" reports to the Sheriff's and Probation Department regarding the nature of complaints filed and the identity and assignment of the employees, when known, to enable corrective action when necessary.
  - Maintained a transparent and independent citizen complaint process, to the extent allowed by law, which provided relevant feedback and recommendations to the Sheriff and Chief Probation Officer.
  - Provided redacted case synopses that included relevant information for the public, while respecting peace officer confidentiality rights.
  - 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 signature.

- Continued to implement Business Process Reengineering measures, which define a standard, measurable process and reduce the amount of effort and lead time required to complete high-quality investigations.

## 2015–17 Objectives

### Sustainable Environments

- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and finding solutions to current and future challenges
  - Increase community awareness of the CLERB through quarterly stakeholder outreach. (SE7)

### Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
  - Continue to implement Business Process Reengineering measures, which define a standard, measurable process and reduce the amount of effort and lead time required to complete high-quality investigations. (OE3)
  - Maintain public accountability of Sheriff and Probation peace officers, to the extent allowed by law, by conducting timely investigation and review of citizens' complaints of misconduct. (OE4)
  - Issue and publicly distribute monthly workload reports to the CLERB, Sheriff's Department and Probation Department. Complete a comprehensive annual report with a thorough accounting of new complaints and case closures, including an analysis of citizen complaint trends and recommendations for policy change. (OE4)
  - Complete 95% of complaint investigations within one year of receipt, unless delayed due to lengthy investigations that may be required for complex cases. (OE4)
  - Provide monthly "early warning" reports to the Sheriffs Department and Probation Department regarding the nature of complaints filed and the identity and assignment of the employees, when known, to enable corrective action when necessary. (OE4)
  - Maintain a transparent and independent citizen complaint process, to the extent allowed by law, which provides relevant feedback and recommendations to the Sheriff and Chief Probation Officer. (OE4)
  - Provide redacted case synopses that include relevant information for the public, while respecting peace officer confidentiality rights. (OE4)
  - Process new complaints in a timely manner; Maintain 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 signature. (OE4)

## Related Links

For additional information about the Citizens' Law Enforcement Review Board, refer to the website at:

- www.sandiegocounty.gov/clerb/

| Performance Measures | 2013–14 Adopted | 2014–15 Adopted | 2014–15 Estimated Actuals | 2015–16 Recommended | 2016–17 Recommended |
|---|---|---|---|---|---|
| Mail out complaint documents for complainant signature within two working days of initial contact[1, 2] | 100% of 105 | 100% | 100% of 129 | 100% | 100% |
| Complete complaint investigations within one year[1] | 98% of 145 | 95% | 98% of 106 | 95% | 95% |
| Provide 12 early warning reports annually to the Sheriff's Department and Probation Department | 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) | 100% of 4 | 100% of 4 | 100% of 4 | 100% of 4 | 100% of 4 |
| Present training on law enforcement issues once per quarter | 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 125 based on a five-year average.

## Recommended Budget Changes and Operational Impact: 2014–15 to 2015–16

### Staffing

No change in staffing.

### Expenditures

Increase of $28,000.

- Salaries and Benefits—net increase of $1,000 as a result of negotiated labor agreements.
- Services and Supplies—net increase of $27,000 due to rents and leases, out-of-county travel and information technology costs.

### Revenues

Increase of $28,000.

- Use of Fund Balance—decrease of $9,000 due to the elimination of a one-time negotiated salary and benefit payment.
- General Purpose Revenue Allocation—increase of $37,000 to offset an increase in expenditures described above.

## Recommended Budget Changes and Operational Impact: 2015–16 to 2016–17

No significant changes.

## Staffing by Program

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Law Enforcement Review Board | 4.00 | 4.00 | 4.00 | 0.0 | 4.00 |
| **Total** | **4.00** | **4.00** | **4.00** | **0.0** | **4.00** |

## Budget by Program

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Law Enforcement Review Board | $ 606,082 | $ 631,239 | $ 659,682 | 4.5 | $ 664,308 |
| **Total** | **$ 606,082** | **$ 631,239** | **$ 659,682** | **4.5** | **$ 664,308** |

## Budget by Categories of Expenditures

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Salaries & Benefits | $ 492,664 | $ 526,597 | $ 527,585 | 0.2 | $ 532,199 |
| Services & Supplies | 113,418 | 104,642 | 132,097 | 26.2 | 132,109 |
| **Total** | **$ 606,082** | **$ 631,239** | **$ 659,682** | **4.5** | **$ 664,308** |

## Budget by Categories of Revenues

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Use of Fund Balance | — | 8,780 | — | (100.0) | — |
| General Purpose Revenue Allocation | 606,082 | 622,459 | 659,682 | 6.0 | 664,308 |
| **Total** | **$ 606,082** | **$ 631,239** | **$ 659,682** | **4.5** | **$ 664,308** |

# Office of Emergency Services

## Mission Statement

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

## 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 (EOC), a central facility providing regional coordinated emergency response, and acts as staff to the Unified Disaster Council (UDC). The UDC is a joint powers agreement among all 18 incorporated cities and the County of San Diego that provides for the coordination of plans and programs countywide to ensure protection of life and property.*

*To ensure these critical services are provided, the Office of Emergency Services has 19.00 staff years and a budget of $6.5 million.*

### Strategic Initiative Legend

| HF | SC | SE | OE |
|---|---|---|---|
| ○ | - Audacious Vision | | |
| ● | - Enterprise-Wide Goal | | |
| □ | - Cross-Departmental Objective | | |
| ■ | - Department Objective | | |
| ◆ | - Objective Sub-Dot Point Level 1 | | |

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Public Safety Group Summary.

## 2014–15 Anticipated Accomplishments

### Safe Communities

- Encourage and promote residents to take important and meaningful steps to protect themselves and their families for the first 72 hours during a disaster
  - Fostered a culture of independence, self-sufficiency and disaster readiness by completing a disaster preparedness curriculum for San Diego County's 37,000+ fourth grade students. The curriculum aligns and complies with the Common Core State Standards.

  - Increased public awareness of the importance of personal preparedness by providing presentations to an estimated 17,000 residents at 47 safety events for children and adults.
  - Researched multiple translation technologies and available translation services to expand the capability of Accessible AlertSanDiego to provide Spanish translations of emergency alerts and notifications.
- Plan, build and maintain safe communities to improve the quality of life for all residents
  - Ensured readiness in the region by improving the response capability of the Operational Area Emergency Operations Center (EOC).
    - Developed plans, procedures and responsibilities to add an emergency response position focused on Access and Functional Needs in the EOC during a level III activation.
    - Updated and enhanced the San Diego County Multi-Jurisdictional Hazard Mitigation plan with a focus on the effect climate change has on regional natural and man-made disasters. This plan enhances public awareness of hazards, creates a decision tool for emergency managers and assists in the development of local policies for hazard mitigation. This plan has been submitted to the State of California for review and approval.
    - Facilitated the development of a drought concept of operations plan which contains emergency procedures and resource information to increase the regional ability to respond to and recover from regional drought conditions.
  - Updated and enhanced the Operational Area Emergency Operations Plan with a focus on community planning. The plan assigns responsibilities, establishes lines of authority, identifies resources and describes how people and property will be protected in an emergency. The new version incorporated input from regional partners and individuals with disabilities.

- Aligned multiple County disaster response exercises with external agencies' exercises to improve overall coordination, collaboration and response capability. Exercises included the San Onofre Reception and Decontamination, Ebola Response and a Cyber Security. Exercises involved multiple agencies and jurisdictions throughout the region.

### Sustainable Environments

- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and finding solutions to current and future challenges
  - Reached out to five large San Diego Business Alliance member companies and encouraged them to foster a mentee/mentor relationship with other member companies that wish to improve their emergency management capability and business continuity planning. Four Business Alliance members became mentors to smaller businesses and assisted these companies with business continuity planning and emergency management capability.

### Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
  - Enhanced the EOC facility by intelligently modifying existing space to ensure it accommodates a larger and more flexible response during activations.
  - Promoted Accessible AlertSanDiego, the County's mass notification system, which targets individuals who are blind, deaf, or hard of hearing, throughout the county by conducting one targeted, incentivized outreach campaign that increased the number of registrations by 666 (11,999 to 12,665).

## 2015–17 Objectives

### Safe Communities

- Encourage and promote residents to take important and meaningful steps to protect themselves and their families for the first 72 hours during a disaster
  - Encourage 36 San Diego school districts to adopt the San Diego County "Be Aware, Be Prepared" Disaster Preparedness curriculum for fourth graders by the beginning of the 2017 school year. (SC1)
  - Engage the 300 organizations participating in the Risk Communication Plan - Partner Relay to promote and encourage translation and/or dissemination of preparedness information found in the Family Disaster Plan and Personal Survival Guide to the Arabic, Chinese, Filipino, Karen, Korean, Latino, Vietnamese, and Somali language communities. Additionally for Spanish language participants to share information about the newly translated Spanish ReadySanDiego Website and Spanish SD Emergency Mobile App to their contacts. (SC1)
  - Facilitate one functional or tabletop exercise to prepare for a 2017 regional full-scale exercise. (SC1)
- Plan, build and maintain safe communities to improve the quality of life for all residents
  - Ensure the consistent and timely dissemination of emergency alerts by creating 20 pre-scripted disaster alerts for notifying the public of emergency conditions via AlertSanDiego, Wireless Emergency Alerts, sdcountyemergency.com or other emergency alert systems.

### Operational Excellence

- Ensure our influence as a regional leader on issues and decisions that impact the financial well-being of the county.
  - Facilitate the development of a regional financial donations management plan that details the organizational and operational framework required to properly receive and disperse monetary donations to help those most affected by disaster. (OE1)
  - Promote financial literacy of the department on grants, budget, audits and purchasing and contracting principles through regular presentations to staff. (OE2)
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
  - Increase the number of Accessible AlertSanDiego Spanish language registrations by 10% (330 to 363). (OE4)
- Strengthen our customer service culture to ensure a positive customer experience
  - Increase the number of San Diego County disaster service workers registered with San Diego County's Advanced Recovery Initiative (ARI) by 3% (557 to 574). ARI promotes the training of County disaster service workers to staff local assistance centers, shelters, and emergency operation centers or act as 2-1-1 operators during and after large disasters. (OE5)

## Related Links

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

- www.sandiegocounty.gov/oes/
- www.sdcountyemergency.com

| Performance Measures | 2013–14 Actuals | 2014–15 Adopted | 2014–15 Estimated Actuals | 2015–16 Recommended | 2016–17 Recommended |
|---|---|---|---|---|---|
| Number of exercises (tabletop or functional) conducted to continue the San Diego County region's emergency management readiness[1] | 11 | 9 | 9 | N/A | N/A |
| Number of full-scale countywide exercises and/or Nuclear Power Plant (NPP) graded exercises conducted[2] | 1 | 1 | 1 | N/A | N/A |
| Number of quarterly drills conducted to test Emergency Operations Center Activation procedures[1] | 4 | 4 | 4 | N/A | N/A |
| Number of exercises (tabletop or full-scale) conducted to test the County's Tactical Interoperable Communications Plan (TICP)[1] | 1 | 1 | 1 | N/A | N/A |
| Percentage increase of AlertSanDiego registration and/or SD Emergency mobile application downloads[3] | N/A | N/A | N/A | 10% | 10% |
| Percentage increase of the number of disaster service workers trained for the Advanced Recovery Initiative[3] | N/A | N/A | N/A | 3% | 3% |
| Number of countywide exercises (full-scale, functional or tabletop) conducted to continue San Diego County region's disaster readiness[4] | N/A | N/A | N/A | 4 | 4 |

*Table Notes*

[1] This measure is being discontinued in Fiscal Year 2015–16. Performance measures referencing exercises and drills have been combined into a single Countywide full-scale exercise performance measure.

[2] This measure is being discontinued in Fiscal Year 2015–16 due to the shutdown of the San Onofre Nuclear Generating Station.

[3] Performance Measure added in Fiscal Year 2015–16 to support strategic alignment to the County's vision of a region that is Building Better Health, Living Safely, and Thriving: *Live Well San Diego*.

[4] This is a new measure effective Fiscal Year 2015–16 which combines the performance measures referencing exercises and drills. OES will conduct a multi-agency full-scale exercise once every two years to test the region's ability to respond in the event of an emergency.

## Recommended Budget Changes and Operational Impact: 2014–15 to 2015–16

### Staffing

- Increase of 2.00 staff years to enhance regional emergency capabilities (of these, 1.00 staff year was approved by the Board of Supervisors on December 2, 2014).

### Expenditures

Net decrease of $0.1 million.

- Salaries & Benefits—increase of $0.2 million due to the addition of 2.00 staff years and an increase as a result of negotiated labor agreements.
- Services and Supplies—net decrease of $0.8 million.

- Decrease of $0.9 million due to the use of an exclusive helicopter to support the "Call When Needed" program and the completion of other one-time projects in Fiscal Year 2014–15.
- Increase of $0.1 million in contracted services related to the State Homeland Security Program Grant.

- Other Charges—increase of $0.4 million due to an increase in the State Homeland Security Program Grant which provides pass-through funds to other agencies.

### Revenues

Net decrease of $0.1 million.

- Intergovernmental Revenues—increase of $0.6 million primarily due to increases in the State Homeland Security Program Grant.
- Use of Fund Balance—decrease of $0.9 million. A total of $0.6 million is budgeted.
  - $0.1 million is budgeted in General Fund fund balance for radio replacements.
  - $0.5 million is budgeted in Public Safety Group fund balance.
    - $0.3 million to support the "Call When Needed" program to access fire suppression aircraft.
    - $0.2 million to develop the San Diego Emergency Application Spanish user interface.
    - $0.1 million to support costs associated with temporary staff.
- General Purpose Revenue Allocation—increase of $0.1 million due to support negotiated labor agreements and the addition of staff.

## Recommended Budget Changes and Operational Impact: 2015–16 to 2016–17

Net increase of $0.6 million primarily due to anticipated one-time projects, partially offset by a reduction in program expenditures funded by the State Homeland Security Program Grant.

## Staffing by Program

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Office of Emergency Services | 17.00 | 17.00 | 19.00 | 11.8 | 19.00 |
| **Total** | **17.00** | **17.00** | **19.00** | **11.8** | **19.00** |

## Budget by Program

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Office of Emergency Services | $ 6,930,698 | $ 6,635,516 | $ 6,520,365 | (1.7) | $ 7,101,972 |
| **Total** | **$ 6,930,698** | **$ 6,635,516** | **$ 6,520,365** | **(1.7)** | **$ 7,101,972** |

## Budget by Categories of Expenditures

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Salaries & Benefits | $ 2,107,701 | $ 2,323,569 | $ 2,519,524 | 8.4 | $ 2,581,281 |
| Services & Supplies | 2,409,884 | 3,028,329 | 2,262,841 | (25.3) | 2,735,691 |
| Other Charges | 2,413,113 | 1,283,618 | 1,733,000 | 35.0 | 1,785,000 |
| Capital Assets Equipment | — | — | 5,000 | 0.0 | — |
| **Total** | **$ 6,930,698** | **$ 6,635,516** | **$ 6,520,365** | **(1.7)** | **$ 7,101,972** |

## Budget by Categories of Revenues

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Intergovernmental Revenues | $ 5,618,961 | $ 4,057,067 | $ 4,686,476 | 15.5 | $ 4,485,510 |
| Use of Fund Balance | 250,000 | 1,484,222 | 616,000 | (58.5) | 1,375,000 |
| General Purpose Revenue Allocation | 1,061,737 | 1,094,227 | 1,217,889 | 11.3 | 1,241,462 |
| **Total** | **$ 6,930,698** | **$ 6,635,516** | **$ 6,520,365** | **(1.7)** | **$ 7,101,972** |

THE NOBLEST MOTIVE IS THE PUBLIC GOOD
COUNTY OF
SAN DIEGO
MDCCCLI

# Medical Examiner

## 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.*

## Department Description

*The Department of the Medical Examiner provides medicolegal forensic death investigation services for the citizens of San Diego County, as mandated by State law. The department has initial jurisdiction over about 44% 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 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.*

*To ensure these critical services are provided, the Department of the Medical Examiner has 56.00 staff years and a budget of $10.0 million.*

### Strategic Initiative Legend

| HF | SC | SE | OE | |
|---|---|---|---|---|
| ○ | | | | - Audacious Vision |
| ● | | | | - Enterprise-Wide Goal |
| | □ | | | - Cross-Departmental Objective |
| | ■ | | | - Department Objective |
| | | ◆ | | - Objective Sub-Dot Point Level 1 |

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Public Safety Group Summary.

## 2014–15 Anticipated Accomplishments

### Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
  - Gathered epidemiology information to address public health issues and partnered with agencies to alert the community on patterns and trends. These trends were communicated through six press releases and the annual report, published online.

  - Continued to train medical residents, students and first responders on forensic investigations by fulfilling 100% (75 of 75) of requests within 4 months of the request. A total of 869 medical residents, students and first responders were trained or observed a forensic investigation.
  - Continued to contribute to research efforts in Alzheimer's, Epilepsy, Autism and Schizophrenic studies by providing 55 tissues to academic research organizations, with family consent.
  - Completed 87% (85 of 98) of homicide examination reports in 60 days or less. The relative complexity of some of the cases and dependency on outside investigative reports to close these reports contributed to not meeting the goal of 90%.
- Strengthen our prevention and enforcement strategies to protect our youth from crime, neglect and abuse.
  - Continued to contribute to research efforts in childhood death by providing statistics and case examples, and lending expertise through active participation in groups including the San Diego County Child Fatality Committee, the Methamphetamine Strike Force, Prescription Drug Abuse Task Force (PDATF), Medical Examiners and Coroners Alert Project (MECAP), National Institute of Child Health and Human Development (NICHD) and the California Sudden Infant Death Syndrome (SIDS) Advisory Council.

### Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
  - Used advanced forensic imaging to assist in the determination of the cause and manner of death.
    - Gathered imaging case information to locate objects, identify John or Jane Does and document fractures, deformities and post-surgical procedures in 570 of 2,972 cases (20%).

- Used bar coding technology to ensure transfer and maintenance of specimens (2,003 cases), evidence (475 cases), and bodies is accomplished quickly, efficiently, and accurately.

- Strengthen our customer service culture to ensure a positive customer experience
  - Continued to assist in the healing process of those who have lost a loved one by providing timely and compassionate service and accurate information about Medical Examiner procedures.
    - Notified 91% (4,401 of 4,857) of next-of-kin for identified Medical Examiner cases in 12 hours or less, exceeding the goal of 90%.
  - Enabled timely funeral service for families by making 99.6% (2,403 of 2,412) of bodies ready for release in 7 days or less, exceeding the goal of 97%.
    - 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 93% (2,760 of 2,972) of investigative reports in 60 days or less, exceeding the goal of 85%.
    - Completed 99% (1,981 of 2,001) of toxicology reports in 60 days or less, exceeding the goal of 95%.
    - Completed 93% (2,672 of 2,869) of examination reports in 60 days or less, exceeding the goal of 80%.
    - Provided 96% (4,699 or 4,871) of report requests within 7 days or less, exceeding the goal of 95%.

## 2015–17 Objectives

### Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
  - Gather epidemiology information to address public health issues and partner with agencies to alert the community on patterns and trends. These trends will be communicated through press releases and an annual report published online. (SC3)
  - Contribute to research efforts in Alzheimer's, Epilepsy, Autism and Schizophrenic studies by providing tissue to academic research organizations, with family consent. (SC3)
  - Continue to train medical residents, students and first responders on forensic investigations by fulfilling 100% of requests, at least 75, within 4 months of the request.

- Strengthen our prevention and enforcement strategies to protect our youth from crime, neglect and abuse
  - Contribute to research efforts in childhood death by providing statistics and case examples, and lending expertise through active participation in groups including the San Diego County Child Fatality Committee, the Methamphetamine Strike Force, PDATF, MECAP, NICHD, National Missing and Unidentified Persons System, and the California SIDS Advisory Council. (SC7)

### Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
  - Use advanced forensic imaging to assist in the determination of the cause and manner of death. (OE3)
    - Gather imaging case information to locate objects, identify John or Jane Does and document fractures, deformities and post-surgical procedures.
    - Use bar coding technology to ensure transfer and maintenance of specimens, evidence, and bodies is accomplished quickly, efficiently, and accurately.
  - Complete 90% of homicide examination reports in 60 days or less. (OE4)
  - Assist in the healing process of those who have lost a loved one by providing timely and compassionate service and enable timely sharing of detailed information with customers (families, law enforcement agencies, hospitals, insurance companies, media, etc.) regarding the cause and manner of death. (OE4)
  - Notify 90% of next-of-kin for identified Medical Examiner cases in 12 hours or less. (OE4)
  - Enable timely funeral service for families by making 97% of bodies ready for release in 7 days or less. (OE4)
    - Complete 85% of investigative reports in 60 days or less.
    - Complete 95% of toxicology reports in 60 days or less.
    - Complete 85% of examination reports in 60 days or less.
    - Provide 95% of report requests within 7 days or less.

## Related Links

For additional information about the Department of the Medical Examiner, refer to the following websites:

- www.sandiegocounty.gov/me/
- www.sdcounty.ca.gov/me/docs/SDME_Annual_Report_2013.pdf

| Performance Measures | 2013–14 Actuals | 2014–15 Adopted | 2014–15 Estimated Actuals | 2015–16 Recommended | 2016–17 Recommended |
|---|---|---|---|---|---|
| Bodies ready for release in seven days or less | 99% of 2,568 | 97% | 99.6% of 2,412 | 97% | 97% |
| Investigative reports completed in 60 days or less | 89% of 2,972 | 85% | 93% of 2,972 | 85% | 85% |
| Toxicology reports completed in 60 days or less | 99% of 2,078 | 95% | 99% of 2,001 | 95% | 95% |
| Examination reports completed in 60 days or less[1] | 87% of 2,869 | 80% | 93% of 2,869 | 85% | 85% |
| Homicide examination reports completed in 60 days or less | 89% of 98 | 90% | 87% of 98 | 90% | 90% |
| Next-of-kin notification completed in 12 hours or less | 91% of 4,466 | 90% | 91% of 4,857 | 90% | 90% |
| Case reports completed in seven days or less | 95% of 4,646 | 95% | 96% of 4,871 | 95% | 95% |

*Table Notes*

Note: Data on number of deaths is gathered by calendar year (January-December) versus fiscal year (July-June).

[1] The Fiscal Years 2015-16 and 2016-17 goal has increased due to the successful rate of completion in recent years.

## Recommended Budget Changes and Operational Impact: 2014–15 to 2015–16

### Staffing

No change in staffing.

### Expenditures

Net increase of $0.2 million.

- Salaries & Benefits—increase of $0.2 million due to costs associated with temporary staff and as a result of negotiated labor agreements.
- Capital Assets Equipment—decrease of $0.2 million due to a one-time equipment replacement completed in Fiscal Year 2014-15.
- Expenditure Transfer & Reimbursements—decrease of $0.1 million to realign the reimbursement of services to a proper account.

### Revenues

Net increase of $0.2 million.

- Charges for Current Services—increase of $0.1 million to realign the reimbursement of services to a proper account.
- Use of Fund Balance—decrease of $0.2 million. A total of $0.1 million is budgeted to support costs associated with temporary staff.
- General Purpose Revenue Allocation—increase of $0.3 million as a result of negotiated labor agreements.

## Recommended Budget Changes and Operational Impact: 2015–16 to 2016–17

Net increase of $0.6 million primarily due to an anticipated one-time purchase of equipment and an increase as a result of negotiated labor agreements.

## Staffing by Program

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Decedent Investigations | 54.00 | 56.00 | 56.00 | 0.0 | 56.00 |
| **Total** | **54.00** | **56.00** | **56.00** | **0.0** | **56.00** |

## Budget by Program

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Decedent Investigations | $ 9,481,818 | $ 9,814,462 | $ 9,983,645 | 1.7 | $ 10,627,756 |
| **Total** | **$ 9,481,818** | **$ 9,814,462** | **$ 9,983,645** | **1.7** | **$ 10,627,756** |

## Budget by Categories of Expenditures

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Salaries & Benefits | $ 7,015,951 | $ 7,362,800 | $ 7,582,119 | 3.0 | $ 7,776,230 |
| Services & Supplies | 2,405,867 | 2,381,662 | 2,401,526 | 0.8 | 2,401,526 |
| Capital Assets Equipment | 160,000 | 170,000 | — | (100.0) | 450,000 |
| Expenditure Transfer & Reimbursements | (100,000) | (100,000) | — | (100.0) | — |
| **Total** | **$ 9,481,818** | **$ 9,814,462** | **$ 9,983,645** | **1.7** | **$ 10,627,756** |

## Budget by Categories of Revenues

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Intergovernmental Revenues | $ 111,477 | $ — | $ — | 0.0 | $ — |
| Charges For Current Services | 841,332 | 954,162 | 1,054,162 | 10.5 | 1,054,162 |
| Miscellaneous Revenues | 86,460 | 86,460 | 86,460 | 0.0 | 86,460 |
| Use of Fund Balance | 160,000 | 291,855 | 95,722 | (67.2) | 545,722 |
| General Purpose Revenue Allocation | 8,282,549 | 8,481,985 | 8,747,301 | 3.1 | 8,941,412 |
| **Total** | **$ 9,481,818** | **$ 9,814,462** | **$ 9,983,645** | **1.7** | **$ 10,627,756** |

# Probation

## Mission Statement

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

## 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, increase youth resiliency, and reduce gang involvement for youth at risk of entering the juvenile justice system. Additional programs provided in partnership with community providers target behaviors that drive criminal activity. These programs were created in collaboration with the courts, law enforcement, health agencies, schools, social service agencies and other community-based organizations. With the enactment of Assembly Bill (AB) 109, Public Safety Realignment (2011), the Probation Department now also provides supervision and reentry services to adult inmates returning to the community from prison.*

*To ensure these critical services are provided, the Probation Department has 1,259.00 staff years and a budget of $223.3 million.*

### Strategic Initiative Legend

| HF | SC | SE | OE |
|---|---|---|---|
| ○ | - Audacious Vision | | |
| ● | - Enterprise-Wide Goal | | |
| □ | - Cross-Departmental Objective | | |
| ■ | - Department Objective | | |
| ◆ | - Objective Sub-Dot Point Level 1 | | |

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Public Safety Group Summary.

## 2014–15 Anticipated Accomplishments

### Safe Communities

- Strengthen our prevention and enforcement strategies to protect our youth from crime, neglect and abuse
  - San Diego County is now participating in the California Well-Being Demonstration Project (Title IV-E Waiver) which will provide additional opportunities for juvenile delinquency prevention efforts and family strengthening.
- Fully implement a balanced-approach model that reduces crime by holding offenders accountable while providing them access to rehabilitation
  - Provided rehabilitative services to youth in custody to prepare them for success in the community.
    - Provided employment readiness services to 99.9% (374 of 375) of youth in custody assessed as having an employment readiness need, exceeding the goal of 99%.
    - Provided services to reduce delinquency for 100% (499 of 499) of the youth in custody who are at high risk to recidivate.
    - Provided substance abuse services to 99.9% (453 of 454) of the youth assessed to have substance abuse needs, exceeding the goal of 99%.
  - Provided rehabilitative opportunities to reduce future criminal offenses by connecting adult and juvenile offenders with appropriate community resources.
    - Linked 45% (1,520 of 3,408) of high-risk juvenile probationers to community-based services associated with the juvenile's assessed needs.
    - Linked 62% (3,477 of 5,608) of high-risk adult offenders and Post Release Community Supervision Offenders to appropriate intervention services to address factors that lead to criminal behavior, which fell short of the goal of 75%. One contributing factor in not achieving the goal of 75% is higher caseload levels per officer than anticipated.

- Engaged 2.4% (171 of 6,997) of adult offenders on high-risk supervision in work readiness and employment services. This was a new objective and the results for Fiscal Year 2014-15 established the baseline for performance.
- Enhanced public safety and reduced crime by providing supervision and services so that 69% (1,102 of 1,610) of juvenile probationers completed their probation without a new sustained law violation, which was just short of the goal of 70%. Continuing efforts to train officers to customize case planning and to match intervention services to needs will improve this performance measure.
- Increased public safety and reduced crime by providing supervision and services using evidence-based and best practices to adults under supervision by achieving a 65% (3,548 of 5,458) success rate with adult probationers who completed their probation without being convicted of a new crime.
- Increased public safety and reduced crime by providing supervision and services using evidence-based and best practices to adults under supervision by achieving a 74% (1,412 of 1,918) success rate with Post Release Community Supervision Offenders who completed their supervision without being convicted of a new crime, exceeding the goal of 70%.
- Increased public safety and reduced crime by providing supervision and services using evidence-based and best practices to adults under supervision by conducting 7,898 searches to ensure that probationers are in compliance with their terms of supervision. The goal of 8,503 was not met due to the time needed to train newly hired officers, which impacted supervision activities (e.g. the number of home searches).
- Provided for a strong, collaborative criminal justice system that holds offenders accountable and protects victims' rights.
  - Partnered in 536 multi-agency operations including gang operations, truancy sweeps, probation and parole sweeps and sobriety checkpoints.
  - Increased the restitution collected from adult probationers from $2.3 million to $2.4 million for the benefit of crime victims, which was just short of the goal of $2.5 million.
  - Collected $0.35 million of restitution in relation to juvenile cases.

### Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
  - Developed applications for mobile devices to improve the efficiency of case management and supervision.
  - Enhanced the case management system to provide efficiencies for officers.
  - Implemented work projects enrollment providing quality customer service through an enrollment website.

## 2015–17 Objectives

### Healthy Families

- Leverage internal communication resources, resource groups, and social media to enhance employee understanding of *Live Well San Diego*
  - Continue supporting the *Live Well San Diego* campaign through the efforts of Probation champions, who share their contributions toward a healthy, safe and thriving community in the work they perform. (HF5)

### Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
  - Employ operational practices to assist victims.
    - Collect at least $2.3 million of restitution from adult probationers for the benefit of crime victims.
    - Collect at least $0.35 million of restitution from juvenile related cases for the benefit of crime victims.
- Fully implement a balanced-approach model that reduces crime by holding offenders accountable while providing them access to rehabilitation
  - Employ practices to provide rehabilitative services to offenders. (SC8)
    - Increase the percentage of high-risk juvenile probationers linked to community-based services associated with the juvenile's assessed needs by 5%.
    - Increase the percentage of high-risk adult offenders and Post Release Community Supervision Offenders linked to appropriate intervention services by 10% to address factors that lead to criminal behavior.
    - Increase the percentage of adult offenders on high-risk supervision engaged in work readiness and employment services by 10%.
    - Continue to provide substance abuse services for at least 99% of the youth assessed to have substance abuse needs.
    - Work to rehabilitate offenders by continuing to provide employment readiness services to at least 99% of youth in custody assessed as having an employment readiness need.
    - Expand juvenile mental health services to youth in custody and in the community.
    - Standardize the delivery of Cognitive Behavioral Therapy to youth in custody.

- Employ operational practices to protect community safety and reduce crime.
  - Ensure 70% of juvenile probationers complete their probation without a new sustained law violation.
  - Ensure 65% of adult probationers complete their probation without being convicted of a new crime.
  - Ensure that 70% of Post Release Community Supervision Offenders complete their supervision without being convicted of a new crime.
  - Participate in at least 536 multi-agency operations including gang operations, truancy sweeps, probation and parole sweeps and sobriety checkpoints.
- Employ practices to hold offenders accountable.
  - Increase the number of searches of probationers by 5% to ensure that probationers are in compliance with their terms of supervision.
  - Ensure the department standard of at least two contacts per month is met for high-risk offenders.

## Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
  - Implement the use of mobile applications to improve the efficiency of case management and supervision. (OE3)
  - Continue to enhance the case management system to provide efficiencies for the officers. (OE3)

## Related Links

For additional information about the Probation Department, refer to the website at: www.sandiegocounty.gov/probation/

| Performance Measures | 2013–14 Actuals | 2014–15 Adopted | 2014–15 Estimated Actuals | 2015–16 Recommended | 2016–17 Recommended |
|---|---|---|---|---|---|
| Adult offenders who complete their probation without being convicted of a new crime | 66% of 5,647 | 65% | 65% of 5,848 | 65% | 65% |
| Juvenile offenders who complete their probation without a new law violation[1] | 69% of 1,781 | 70% | 68% of 1,610 | 70% | 70% |
| Searches on probationers to ensure that they are in compliance with their terms of supervision and not in possession of illegal contraband such as weapons, drugs, child pornography and/or gang related paraphernalia[2] | 8,098 | 8,503 | 7,898 | N/A | N/A |
| Participation in multi-agency operations including gang operations, truancy sweeps, probation and parole sweeps, and sobriety checkpoints | 510 | 536 | 536 | 536 | 536 |
| Available victims contacted to inform them of their rights to restitution and a victim impact statement[3] | 99% of 14,219 | N/A | N/A | N/A | N/A |
| Provide services to reduce delinquency of youth in custody who are at high risk of delinquency[4] | 100% of 569 | 100% | 100% of 499 | N/A | N/A |

*Table Notes*

[1] The goal of 70% was not met due to continuing efforts to train officers to customize case planning and to match intervention services to needs.

[2] This measure is being discontinued in Fiscal Year 2015–16. The department completes searches as a normal business practice and this measure will continue to be tracked internally.

[3] This measure was discontinued in Fiscal Year 2014–15. The department continues to consistently achieve this goal as required by the Victims' Bill of Rights Act of 2008: Marsy's Law.

[4] This measure is being discontinued in Fiscal Year 2015–16. The department continues to consistently achieve this goal.

## Recommended Budget Changes and Operational Impact: 2014–15 to 2015–16

### Staffing

Net decrease of 57.00 staff years to align operations with the decline in juvenile detention populations and current workload. There will be no impact to service delivery.

- Adult Field Services increase of 13.00 staff years.
  - Increase of 12.00 staff years due to the transfer of staff from Juvenile Field Services to align operations to workload levels in adult supervision.
  - Increase of 10.00 staff years due to the transfer of staff from Institutional Services.
  - Decrease of 4.00 staff years due to the transfer of staff to Department Administration.
  - Decrease of 5.00 staff years in Investigative Services as a result of aligning operations with current workload.
- Institutional Services net decrease of 62.00 staff years.
  - Decrease of 51.00 staff years as a result of aligning operations with the decline of the juvenile population in the detention facilities.
  - Decrease of 10.00 staff years due to the transfer of staff to Adult Field Services.
  - Decrease of 1.00 staff year due to the transfer of staff to Department Administration.
- Juvenile Field Services net decrease of 15.00 staff years.
  - Decrease of 12.00 staff years due to the transfer of staff to Adult Field Services.
  - Decrease of 3.00 staff years due to the transfer of staff to Department Administration.
- Department Administration net increase of 7.00 staff years.
  - Increase of 5.00 staff years due to the transfer of staff from Adult Field Services to the Business Intelligence Unit and Research, Policy and Science Unit.
  - Net increase of 4.00 staff years due to the transfer of staff from Juvenile Field Services and Institutional Services to realign operations in administrative support and Evidenced-Based Practices Operational Support Team.
  - Decrease of 1.00 staff year due to the transfer of staff to Adult Field Services.
  - Decrease of 1.00 staff year due to the expiration of the Federal Bureau of Justice Assistance, Second Chance Act for the Smart Probation Project. This decrease impacts administrative support that designed evidence-based supervision strategies to improve outcomes of probationers.

### Expenditures

Net increase of $6.4 million.

- Salaries and Benefits—net decrease of $1.9 million.
  - Decrease of $5.1 million due to the reduction of 57.00 staff years to align operations with the decline in juvenile detention populations and current workload. There will be no impact to service delivery.
  - Increase of $3.2 million as a result of negotiated labor agreements.
- Services and Supplies—net increase of $7.6 million.
  - Increase of $3.9 million in contracted services for juveniles at risk and those in custody. This includes $2.0 million for mental health services in custody and the community, $1.0 million in community-based Alternatives to Detention providing services to low-risk juveniles, and $0.9 million to enhance diversion and intervention services, in support of the Comprehensive Strategy for Youth, Family and the Community.
  - Increase of $3.6 million for acquisition and replacement of cameras at Kearny Mesa and East Mesa juvenile institutions.
  - Increase of $1.4 million for information technology projects including $0.4 million for mobile applications, $0.4 million for a scheduling tool for the department's 24 hour facilities, $0.5 million for modifications to the case management system to incorporate changes due to business processes and legislative changes, and $0.1 million for other increased information technology costs.
  - Increase of $0.8 million due to increased costs in facilities, information technology, and Public Liability Insurance.
  - Decrease of $0.7 million in costs applied from other departments for food services as a result of aligning operations with a decline in the juvenile population in the detention facilities.
  - Net decrease of $1.0 million in various expenditure accounts to align services to anticipated actuals.
  - Decrease of $0.4 million due to completed one-time projects.
- Other Charges—increase of $0.7 million to provide juvenile offenders with individualized Wraparound services and support for children and their families.

## Revenues

Net increase of $6.4 million.

- Intergovernmental Revenues—net increase of $6.4 million.
  - Increase of $3.0 million in the Juvenile Probation Camp Funding revenue for Juvenile Mental Health Services and to support Juvenile Probation program activities.
  - Increase of $2.0 million in federal revenue due to San Diego County's participation in the Title IV-E Waiver related to juvenile offender placement candidacy activities.
  - Increase of $1.0 million in Edward Byrne Memorial Justice Assistance Grant Program for countywide community-based Alternatives to Detention providing services to low-risk juveniles.
  - Increase of $0.7 million in Federal Foster Care Assistance revenue to support Wraparound services as part of the Title IV-E Waiver as described above.
  - Decrease of $0.3 million due to the end of term of the Federal Bureau of Justice Assistance, Second Chance Act for the Smart Probation Project.
- Charges for Current Services—decrease of $0.2 million due to the overall reduction in collections for the cost of supervision.
- Other Financing Sources—net increase of $5.0 million.
  - Increase of $5.3 million due to projected receipts and use of fund balance available in the Proposition 172 Special Revenue Fund, the *Local Public Safety Protection and Improvement Act of 1993*, which supports regional law enforcement services.
  - Decrease of $0.3 million in Operating Transfer In due to a decrease in Penalty Assessment revenue.
- Use of Fund Balance—decrease $1.3 million. A total of $7.5 million is budgeted.
  - $2.4 million is budgeted in General Fund fund balance.
    - $1.2 million to support juvenile diversion contracts.
    - $0.8 million for one-time negotiated salary and benefit payments.
    - $0.4 million for radio replacements.
  - $4.8 million is budgeted in Public Safety Group fund balance.
    - $1.0 million for one-time major maintenance projects.
    - $0.3 million for one-time negotiated salary and benefit payments.
    - $0.9 million to support the Comprehensive Strategy for Youth, Family and the Community.
    - $2.6 million for the acquisition and replacement of camera systems for safety and security in the juvenile institutions.
  - $0.2 million is budgeted in the Probation Asset Forfeiture Fund for the purchase of equipment.
- General Purpose Revenue Allocation—decrease of $3.5 million to align operations with the decline of the juvenile population in the detention facilities and to align operations with current workload, which will not impact services.

## Recommended Budget Changes and Operational Impact: 2015–16 to 2016–17

Decrease of $5.5 million primarily due to the anticipated completion of one-time projects.

## Staffing by Program

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Adult Field Services | 452.00 | 450.00 | 463.00 | 2.9 | 463.00 |
| Institutional Services | 493.00 | 477.00 | 415.00 | (13.0) | 415.00 |
| Juvenile Field Services | 318.00 | 310.00 | 295.00 | (4.8) | 295.00 |
| Department Administration | 76.00 | 79.00 | 86.00 | 8.9 | 86.00 |
| **Total** | **1,339.00** | **1,316.00** | **1,259.00** | **(4.3)** | **1,259.00** |

## Budget by Program

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Adult Field Services | $ 74,940,920 | $ 76,873,560 | $ 78,974,590 | 2.7 | $ 79,681,774 |
| Institutional Services | 68,058,787 | 67,561,554 | 62,906,508 | (6.9) | 61,698,369 |
| Juvenile Field Services | 54,641,993 | 55,401,537 | 58,263,873 | 5.2 | 58,485,384 |
| Department Administration | 17,701,400 | 16,805,953 | 22,798,045 | 35.7 | 17,681,774 |
| Probation Asset Forfeiture Program | 50,000 | 100,000 | 223,000 | 123.0 | 100,000 |
| Probation Inmate Welfare Fund | 95,000 | 95,000 | 95,000 | 0.0 | 95,000 |
| **Total** | **$ 215,488,100** | **$ 216,837,604** | **$ 223,261,016** | **3.0** | **$ 217,742,301** |

## Budget by Categories of Expenditures

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Salaries & Benefits | $ 138,475,298 | $ 137,922,842 | $ 136,003,209 | (1.4) | $ 138,319,539 |
| Services & Supplies | 69,985,647 | 71,987,607 | 79,630,652 | 10.6 | 71,545,607 |
| Other Charges | 8,954,631 | 8,954,631 | 9,654,631 | 7.8 | 9,904,631 |
| Expenditure Transfer & Reimbursements | (1,927,476) | (2,027,476) | (2,027,476) | 0.0 | (2,027,476) |
| **Total** | **$ 215,488,100** | **$ 216,837,604** | **$ 223,261,016** | **3.0** | **$ 217,742,301** |

## Budget by Categories of Revenues

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Fines, Forfeitures & Penalties | $ 1,068,500 | $ 68,500 | $ 68,500 | 0.0 | $ 68,500 |
| Revenue From Use of Money & Property | 95,000 | 95,000 | 95,000 | 0.0 | 95,000 |
| Intergovernmental Revenues | 85,323,277 | 77,907,307 | 84,287,518 | 8.2 | 84,537,518 |
| Charges For Current Services | 7,968,504 | 8,494,922 | 8,294,922 | (2.4) | 8,294,922 |
| Miscellaneous Revenues | 7,132 | 232,132 | 232,132 | 0.0 | 232,132 |
| Other Financing Sources | 17,779,612 | 21,478,486 | 26,459,021 | 23.2 | 22,789,085 |
| Use of Fund Balance | 2,520,000 | 8,764,547 | 7,506,621 | (14.4) | 2,593,787 |
| General Purpose Revenue Allocation | 100,726,075 | 99,796,710 | 96,317,302 | (3.5) | 99,131,357 |
| **Total** | **$ 215,488,100** | **$ 216,837,604** | **$ 223,261,016** | **3.0** | **$ 217,742,301** |

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# Public Defender

## 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.*

## 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.*

*To ensure these critical services are provided, the Public Defender has 362.00 staff years and a budget of $79.5 million.*

### Strategic Initiative Legend

| HF | SC | SE | OE |
|---|---|---|---|
| ○ | - Audacious Vision | | |
| ● | - Enterprise-Wide Goal | | |
| □ | - Cross-Departmental Objective | | |
| ■ | - Department Objective | | |
| ◆ | - Objective Sub-Dot Point Level 1 | | |

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Public Safety Group Summary.

## 2014–15 Anticipated Accomplishments

### Safe Communities

- Strengthen our prevention and enforcement strategies to protect our youth from crime, neglect and abuse
  - Improved opportunities for children and 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 or to participate in training and/or education programs, for 90% of requests.
    - Maintained the number of elapsed days between admission and sentencing in juvenile cases at 28 days or less to accelerate rehabilitation.
- Fully implement a balanced-approach model that reduces crime by holding offenders accountable while providing them access to rehabilitation
  - Encouraged clients to take advantage of programs that allowed them to thrive by successfully completing probation and reducing the likelihood of reoffending.
    - Filed 475 misdemeanor expungement requests to help clients obtain meaningful employment.
    - Filed 475 felony expungement requests to help clients obtain meaningful employment.
  - Promoted collaborative justice by participating in specialty courts aimed at linking services to clients with specialized needs.
    - Participated in Offender Reentry Court, Adult and Juvenile Drug Court, and Homeless Court to help ensure clients obtain the services they need to become self-sufficient and maintain a crime-free lifestyle.
    - Maintained 90% of caseload capacity in the Behavioral Health Court Calendar.
    - Maintained 90% of caseload capacity in the Veterans Treatment Review Calendar.

### Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
  - Improved the efficiency and cost-effectiveness of services by storing case-related information electronically.

- Received discovery electronically via eDiscovery on 83% of incoming adult felony cases, exceeding the goal of 80%.
- Promoted collaborative justice by establishing a professional rapport and bond of trust with clients, and worked with criminal justice partners to ensure a reasonable and efficient criminal justice system and obtain the best possible outcome for the client.
- Resolved 98% of misdemeanor cases prior to trial when doing so benefitted the client more than litigation, exceeding the goal of 90%.
- Resolved 73% of felony cases within 60 days of arraignment when doing so benefitted the client more than litigation, exceeding the goal of 65%.

- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
  - Ensured a qualified, well-trained and diverse workforce to effectively represent all cases appointed to the department.
    - Achieved 15 hours of annual continuing legal education for all attorneys.
    - Achieved eight hours of annual investigation-related training for all investigators.
  - Developed and maintained partnerships with educational and community organizations to leverage resources and address common needs.
    - Maintained 100,000 hours provided by volunteers.
    - Participated in nine community outreach events through the Public Defender's Community Outreach Program, exceeding the goal of four.
    - Trained 900 non-staff attorneys concurrently with staff attorneys to build relationships and strengthen the criminal justice system, exceeding the goal of 800.
    - Provided 50 streaming video trainings to the department's branch offices and other indigent defense agencies.

## 2015–17 Objectives

### Safe Communities

- Strengthen our prevention and enforcement strategies to protect our youth from crime, neglect and abuse
  - 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 or to participate in training and/or education programs, for 90% of requests.
    - Maintain the number of elapsed days between admission and sentencing in juvenile cases at 28 days or less to accelerate rehabilitation.

- Fully implement a balanced-approach model that reduces crime by holding offenders accountable while providing them access to rehabilitation
  - Encourage clients to take advantage of services that will allow them to thrive by successfully completing probation and reduce the likelihood of reoffending. (SC8)
    - File approximately 50,000 petitions or applications pursuant to Proposition 47 (2014), *Criminal Sentences. Misdemeanor Penalties. Initiative Statute.,* for reduction of felony convictions to misdemeanors, allowing clients better access to employment, education and housing.
    - Attend eight community events to assist community members with Proposition 47 petitions and expungements.
  - Promote collaborative justice by participating in specialty courts aimed at linking services to clients with specialized needs. (SC8)
    - Participate in Offender Reentry Court, Adult and Juvenile Drug Court, and Homeless Court to help ensure clients obtain the services they need to become self-sufficient and maintain a crime-free lifestyle.
    - Maintain 90% of caseload capacity in the Behavioral Health Court Calendar.
    - Maintain 90% caseload capacity in the Veterans Treatment Review Calendar.

### Sustainable Environments

- Provide and promote services that increase consumer and business confidence
  - File 475 misdemeanor expungement requests to help clients obtain meaningful employment. (SE2)
  - File 475 felony expungement requests to help clients obtain meaningful employment. (SE2)

### Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
  - Improve the efficiency and cost-effectiveness of services by storing case-related information electronically. (OE3)
    - Receive discovery electronically via eDiscovery on 100% of incoming adult felony cases.
    - Begin testing eDiscovery with the San Diego City Attorney, with the goal of developing an eDiscovery protocol no later than June 30, 2017.
  - Promote collaborative justice by establishing 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 90% of misdemeanor cases prior to trial when doing so benefits the client more than litigation.

- Resolve 65% of felony cases within 60 days of arraignment when doing so benefits the client more than litigation.

- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
  - 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.
    - Achieve eight hours of annual investigation-related training for all investigators.
  - Develop and maintain partnerships with educational and community organizations to leverage resources and address common needs.
    - Maintain 100,000 hours provided by volunteers.
    - Host two, one-week long trial academies for post-bar clerks, ensuring their competence in trial work.
    - Participate in four community outreach events through the Public Defender's Community Outreach Program.
    - Train approximately 800 non-staff attorneys concurrently with staff attorneys to build relationships and strengthen the criminal justice system.
    - Provide 50 streaming video trainings to the department's branch offices and other indigent defense agencies.

## Related Links

For additional information about the Department of the Public Defender, refer to the website at:

- www.sandiegocounty.gov/public_defender/

| Performance Measures | 2013–14 Actuals | 2014–15 Adopted | 2014–15 Estimated Actuals | 2015–16 Recommended | 2016–17 Recommended |
|---|---|---|---|---|---|
| Number of juvenile record requests sealed | 99% of 339 | 90% of 450 | 95% of 313 | 90% of 450 | 90% of 350 |
| Number of elapsed days between admission and sentencing of juvenile cases to accelerate rehabilitation and help reduce length of stay in Juvenile Hall | 28 | 28 | 28 | 28 | >28 |
| Misdemeanor cases resolved prior to trial | 99% of 55,859 | 90% of 50,000 | 98% of 50,000 | 90% of 50,000 | 90% of 50,000 |
| Felony cases resolved at pre-preliminary hearing | 73% of 28,482 | 65% of 27,000 | 73% of 27,000 | 65% of 27,000 | 65% of 27,000 |
| Number of misdemeanor expungement requests filed | 733 | 475 | 475 | 475 | 475 |
| Number of felony expungement requests filed | 653 | 475 | 475 | 475 | 475 |
| Caseload capacity in Behavioral Health Court Calendar[1] | 90% of 30 | 90% of 30 | 90% of 30 | 90% of 30 | 90% of 30 |
| Caseload capacity in Veterans' Treatment Review Calendar | 90% of 40 | 90% of 40 | 90% of 40 | 90% of 40 | 90% of 40 |
| Number of hours of continuing legal education per attorney | 15 | 15 | 15 | 15 | 15 |
| Number of hours of training per investigator | 8 | 8 | 8 | 8 | 8 |
| Total volunteer hours | 92,195 | 100,000 | 100,000 | 100,000 | 100,000 |
| Number of outreach events attended[2] | 5 | 4 | 9 | 4 | 4 |
| Number of non-staff attorneys trained[3] | 1,154 | 800 | 900 | 800 | 800 |
| Number of streaming video trainings provided | 95 | 50 | 50 | 50 | 50 |
| Number of adult felony cases receiving discovery electronically[4] | 78% of 13,596 | 80% of 13,000 | 83% of 13,000 | 100% of 13,000 | N/A |
| Number of Proposition 47 petitions filed[5] | N/A | N/A | N/A | 50,000 | 50,000 |
| Number of Proposition 47 and/or expungement community events hosted[6] | N/A | N/A | N/A | 800 | 800 |
| Number of trial academies hosted[7] | N/A | N/A | N/A | 2 | 2 |

*Table Notes*

[1] Previously reported figures for Fiscal Year 2013–14 Actuals and Fiscal Year 2014–15 Adopted have been revised to reflect the caseload capacity as prescribed in the contract between the County and private mental health care providers.

[2] The outreach committee accepted invitations to attend new, additional events this year that were not in original schedule of events.

[3] The training capacity continues to grow as more agencies utilize technology to access the department's webcast trainings.

[4] This measure is being discontinued in Fiscal Year 2016–17. The department's transition to paperless case files is expected to be completed in Fiscal Year 2015–16.

[5] This is a new measure effective Fiscal Year 2015–16. The measure represents the number of petitions filed pursuant to Proposition 47, which was approved by the voters in November 2014. Proposition 47 allows for the reduction of certain felony convictions to misdemeanors, allowing clients better access to employment, education and housing.

[6] This is a new measure effective Fiscal Year 2015–16. This measure represents the number of Proposition 47 related community events that the department will attend.

[7] This is a new measure effective Fiscal Year 2015–16 that represents the department's goal for hosting trial academies for post-bar clerks. Post bar clerks are graduate law students who have taken the most recent state bar exam, but have not yet received their results. Trial academies are for one week, and provides these graduates with valuable simulation training that gives them an opportunity to begin developing their competencies in trial work.

## Recommended Budget Changes and Operational Impact: 2014–15 to 2015–16

### Staffing

Net increase of 5.00 staff years primarily due to increased case activities related to the petition process for Proposition 47.

- Primary Public Defender net increase of 4.00 staff years.
  - Increase of 5.00 staff years to temporarily address the short-term increased case responsibilities and activities for the petition process related to Proposition 47.
  - Decrease of 1.00 staff year due to the transfer to Administration.
- Administration increase of 1.00 staff year due to the transfer from Primary Public Defender.

### Expenditures

Net increase of $2.2 million.

- Salaries & Benefits—net increase of $1.9 million due to the addition of 5.00 staff and as a result of negotiated labor agreements.
- Services & Supplies—net increase of $0.3 million to support increased operational costs related to and increase in staff.

### Revenues

Net increase of $2.2 million.

- Intergovernmental Revenues—decrease of $0.3 million in State mandate reimbursement revenue as a result of decreased eligible costs associated with the mandated Sexually Violent Predator program.
- Miscellaneous Revenue—increase of $1.0 million due to the reimbursement of capital case expenditures from the Indigent Defense Fund.
- Use of Fund Balance—net decrease of $0.3 million. A total of $3.2 million is budgeted.
  - $1.5 million to support costs associated with temporary staff.
  - $1.0 million to support staff costs associated with Proposition 47.
  - $0.3 million for one-time negotiated salary and benefit payments.
  - $0.2 million to support costs associated with refreshing courtroom equipment
    - $0.2 million to support eDiscovery costs.
- General Purpose Revenue Allocation—increase of $1.8 million to support negotiated labor agreements and the decrease in revenue from the Sexually Violent Predator program.

## Recommended Budget Changes and Operational Impact: 2015–16 to 2016–17

Increase of $1.4 million as a result of negotiated labor agreements and an increase in rents and leases.

## Staffing by Program

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Primary Public Defender | 286.00 | 284.00 | 288.00 | 1.4 | 288.00 |
| Office of Assigned Counsel | 6.00 | 6.00 | 6.00 | 0.0 | 6.00 |
| Alternate Public Defender | 44.00 | 45.00 | 45.00 | 0.0 | 45.00 |
| Multiple Conflicts Office | 8.00 | 9.00 | 9.00 | 0.0 | 9.00 |
| Administration | 13.00 | 13.00 | 14.00 | 7.7 | 14.00 |
| **Total** | **357.00** | **357.00** | **362.00** | **1.4** | **362.00** |

## Budget by Program

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Primary Public Defender | $ 46,851,448 | $ 47,735,898 | $ 48,871,304 | 2.4 | $ 49,425,708 |
| Office of Assigned Counsel | 6,830,413 | 6,865,822 | 6,078,541 | (11.5) | 6,089,629 |
| Alternate Public Defender | 7,808,373 | 8,212,039 | 8,291,522 | 1.0 | 8,403,059 |
| Multiple Conflicts Office | 1,475,987 | 1,789,920 | 1,888,364 | 5.5 | 1,902,802 |
| Administration | 12,203,557 | 12,684,781 | 14,352,204 | 13.1 | 15,057,185 |
| **Total** | **$ 75,169,778** | **$ 77,288,460** | **$ 79,481,935** | **2.8** | **$ 80,878,383** |

## Budget by Categories of Expenditures

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Salaries & Benefits | $ 58,863,323 | $ 60,361,014 | $ 62,213,642 | 3.1 | $ 63,509,344 |
| Services & Supplies | 16,306,455 | 16,927,446 | 17,268,293 | 2.0 | 17,369,039 |
| **Total** | **$ 75,169,778** | **$ 77,288,460** | **$ 79,481,935** | **2.8** | **$ 80,878,383** |

## Budget by Categories of Revenues

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Intergovernmental Revenues | $ 2,851,839 | $ 2,729,839 | $ 2,451,839 | (10.2) | $ 2,451,839 |
| Charges For Current Services | 850,000 | 1,050,000 | 1,050,000 | 0.0 | 1,050,000 |
| Miscellaneous Revenues | 200,000 | — | 1,000,000 | 0.0 | 1,000,000 |
| Use of Fund Balance | 2,965,000 | 3,455,452 | 3,165,358 | (8.4) | 2,880,000 |
| General Purpose Revenue Allocation | 68,302,939 | 70,053,169 | 71,814,738 | 2.5 | 73,496,544 |
| **Total** | **$ 75,169,778** | **$ 77,288,460** | **$ 79,481,935** | **2.8** | **$ 80,878,383** |

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# San Diego County Fire Authority

## 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.*

## Department Description

*The San Diego County Fire Authority (SDCFA) provides comprehensive fire and emergency medical services in the region through effective and efficient agency collaboration and leadership. The SDCFA provides support to unify the administration, communications and training of 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.*

*To ensure these critical services are provided, the San Diego County Fire Authority has 20.00 staff years and a budget of $28.6 million.*

### Strategic Initiative Legend

| HF | SC | SE | OE |
|---|---|---|---|
| ○ | - Audacious Vision | | |
| ● | - Enterprise-Wide Goal | | |
| □ | - Cross-Departmental Objective | | |
| ■ | - Department Objective | | |
| ◆ | - Objective Sub-Dot Point Level 1 | | |

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Public Safety Group Summary.

## 2014–15 Anticipated Accomplishments

### Healthy Families

- ○ Every resident has the opportunity to make positive healthy choices that reduce preventable deaths
  - ■ Participated in the 4th Annual "Love Your Heart" campaign to help residents take charge of their own health by providing free blood pressure screenings at fire stations to both County employees and residents in the unincorporated areas of the County. Heart disease is the second leading cause of death in San Diego County.

### Safe Communities

- ● Encourage and promote residents to take important and meaningful steps to protect themselves and their families for the first 72 hours during a disaster
  - ■ Expanded the Defensible Space Program in the unincorporated area to include the Julian-Cuyamaca and Pine Valley Fire Protection Districts.
  - ■ Participated with the Greater San Diego Fire Safe Council and provided regional leadership on the development of Community Wildfire Protection Plans for Fire Safe Councils in various unincorporated communities.
- ● Plan, build and maintain safe communities to improve the quality of life for all residents
  - ■ Coordinated with Planning & Development Services and San Diego Gas & Electric to develop and implement a streamlined building permit process for residents applying for the Structural Hardening grant program.
  - ■ Developed the 2014 Consolidated Fire Code, which provides consistent and enforceable fire codes for all individual fire protection districts. The Consolidated Fire Code was presented to the Board of Supervisors for adoption on September 23, 2014.
  - ■ Provided outreach, education and enforcement of the Defensible Space Program to property owners within County Service Area (CSA) 135, including the mailing of over 13,000 courtesy notifications and educational materials.
  - ■ Continued to build a regional fire prevention program, including collaboration with other agencies.
  - ■ Continued implementation of Step III of the County's Fire and Life Safety Reorganization Report, which will reorganize the Pine Valley and San Diego Rural Fire Protection Districts into CSA 135.

### Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
  - Established and implemented the Type VI Patrol Training Program to enhance Volunteer Reserve Firefighter emergency training and readiness.
  - Continued implementation of the Advanced Situational Awareness for Public Safety Network (ASAP NET) and evaluation of the volunteer fire stations' communication network.
  - Developed and implemented a regional closest resource concept to improve emergency response, including the installation and maintenance of automated vehicle locators for SDCFA first responder vehicles.
  - Pursued grant funding opportunities to support the partnering fire services agencies, including collaboration with non-profit and other governmental agencies.
  - Conducted 26 site visits to SDCFA volunteer fire stations to ensure program compliance.
  - Completed construction of the new Boulevard Volunteer Fire Station in April 2015.

## 2015–17 Objectives

### Healthy Families

- Every resident has the opportunity to make positive healthy choices that reduce preventable deaths
  - Continue to participate in the *Love Your Heart* blood pressure campaign by partnering with fire stations to provide free blood pressure checks to County employees and residents in the unincorporated areas of the County.

### Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
  - Provide outreach, education and enforcement of the Defensible Space Program to property owners within CSA 135, including the mailing of over 13,000 courtesy notifications and educational materials. (SC3)
  - Coordinate with our regional partner, the California Department of Forestry and Fire Protection (CAL FIRE), to enhance the Volunteer Reserve Firefighter program.
    - Participate in twelve events to recruit Volunteer Reserve Firefighters with a focus on military veterans.
    - Create and implement standardized training for the Volunteer Reserve Firefighter program.
  - Continue coordination with the Sheriff's Department and CAL FIRE on regional air response to fire incidents and ensure the third fire-capable County helicopter is fully integrated into response plans.
  - Participate in the annual countywide wildland fire training exercise.
  - Continue implementation of Step III of the County's Fire and Life Safety Reorganization Report, which will reorganize the Pine Valley and San Diego Rural Fire Protection Districts into CSA 135.
  - Plan and implement paramedic services to upgrade several fire stations in CSA 135. These fire stations will provide Advance Life Support (ALS) to upgrade services to the communities.
  - Establish service level goals for CSA 135 through the development and implementation of a Standards of Cover (SOC). The SOC is the process of Emergency Resources Deployment Planning to improve services provided in CSA 135.
    - Purchase and deploy fire apparatus to neighborhood fire stations in accordance with the SOC.
  - Streamline call processing and dispatch desk procedures to reduce the average response time to 10 minutes in CSA 135.
  - Provide seven Advanced Life Support (ALS) paramedic engines in CSA 135.

### Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
  - Continue implementation of the ASAP NET and evaluation of the volunteer fire stations' communication network. (OE3)
  - Research, implement, and support information technology tools to reduce firefighting risks and improve firefighting outcomes. (OE3)
- Strengthen our customer service culture to ensure a positive customer experience
  - Promote community health through a strong interaction with neighborhood fire stations.

## Related Links

For additional information about the San Diego County Fire Authority, refer to the website at:

- www.sandiegocounty.gov/sdcfa/

| Performance Measures | 2013–14 Actuals | 2014–15 Adopted | 2014–15 Estimated Actuals | 2015–16 Recommended | 2016–17 Recommended |
|---|---|---|---|---|---|
| Perform program compliance site visits[1] | 11 | 11 | 11 | N/A | N/A |
| Public outreach – provide information by mail to residents regarding Defensible Space[2] | 11,754 | 10,000 | 13,000 | 13,000 | 13,000 |
| Number of advanced training class opportunities[3] | 30 | 30 | 51 | N/A | N/A |
| Voluntary compliance rate with Defensible Space standards on all parcels inspected | N/A | 90% | 90% | 90% | 90% |
| Number of Volunteer Reserve Firefighters recruitment public outreach events[4] | N/A | N/A | 5 | 12 | 12 |
| Average response time in minutes in CSA 135[5] | 10.5 | 10 | 10.1 | 10 | 10 |
| Number of ALS paramedic engines in CSA 135[6] | N/A | N/A | N/A | 7 | 7 |

*Table Notes*

[1] This measure will be discontinued in Fiscal Year 2015–16 as a result of the partnership with CAL FIRE to provide oversight at the fire stations.

[2] The actual number of Defensible Space notifications varies each year as a result of ongoing assessments of properties in high-risk areas. The goal is increased beginning in Fiscal Year 2015–16 as a result of additional agencies participating in the Defensible Space Program.

[3] This measure will be discontinued in Fiscal Year 2015–16. SDCFA will focus on offering all types of training (advanced, refresher, beginning) for Volunteer Reserve Firefighters.

[4] This is a new measure effective Fiscal Year 2015–16. SDCFA and CAL FIRE will participate in 12 public outreach events to recruit new Volunteer Reserve Firefighters.

[5] This is a new measure effective Fiscal Year 2015–16 that will measure the average response time in minutes from time of dispatch to first engine arrival. SDCFA and CAL FIRE will streamline response time procedures to reduce the average response time to 10 minutes in CSA 135.

[6] This is a new measure effective Fiscal Year 2015–16. This measure represents the number of ALS paramedic engines at stations in CSA 135.

## Recommended Budget Changes and Operational Impact: 2014–15 to 2015–16

### Staffing

Increase of 1.00 staff year to support fire prevention activities as approved by the Board of Supervisors on September 23, 2014.

### Expenditures

Net increase of $4.1 million.

- Salaries & Benefits—increase of $0.4 million as a result of negotiated labor agreements, the addition of 1.0 staff year and costs associated with temporary staff.
- Services & Supplies—net increase of $0.3 million.
  - Increase of $2.0 million in contracted services related to the CAL FIRE contract.

- Increase of $0.2 million in support of the information technology initiative project.
- Decrease of $0.5 million related to the volunteer reserve firefighter program.
- Decrease of $0.4 million for a one-time station improvement project within CSA 135.
- Decrease of $0.6 million for one-time information technology and communication projects completed in Fiscal Year 2014–15.
- Decrease of $0.3 million for minor equipment.

- Capital Assets Equipment—decrease of $0.6 million due to one-time purchases of fire apparatus completed in Fiscal Year 2014–15.
- Management Reserves—increase of $4.0 million due to a CalPERS termination payout related to Step III of the County's Fire and Life Safety Reorganization Report.

## Revenues

Net increase of $4.1 million.

- Intergovernmental Revenues—net increase of $0.1 million.
  - Increase of $0.5 million based on grant awarded from the Community Development Block grant program.
  - Decrease of $0.4 million due to the expiration of the Fiscal Year 2014–15 Indian Gaming Local Community Benefit and the Community Development Block grant program.
- Charges for Current Services—increase of $0.3 million due to revenue agreements for the fire prevention program.
- Miscellaneous Revenues—increase of $4.0 million as a result of a transfer from the Firestorm 2003 Trust Fund to fund the CalPERS termination payout related to Step III of the County's Fire and Life Safety Reorganization Report.
- Use of Fund Balance—net decrease of $2.9 million. A total of $2.0 million is budgeted.
  - $1.1 million for increased contract costs to provide paramedic services.
  - $0.1 million for the replacement/upgrades of fire apparatus and equipment for regional support.
  - $0.3 million for temporary help to sustain administrative and logistical support needs.
  - $0.2 million for the information technology initiative and process improvement projects.
  - $0.2 million for Volunteer Reserve Firefighting training.
  - $0.2 million for the purchase of rescue and safety equipment.
- General Purpose Revenue Allocation—increase of $2.5 million as a result of negotiated labor agreements and funding for regional services.

## Recommended Budget Changes and Operational Impact: 2015–16 to 2016–17

Net decrease of $5.4 million primarily due to a reduction in one-time expenditures.

## Staffing by Program

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| San Diego County Fire Authority | 13.00 | 19.00 | 20.00 | 5.3 | 20.00 |
| **Total** | **13.00** | **19.00** | **20.00** | **5.3** | **20.00** |

## Budget by Program

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| San Diego County Fire Authority | $ 25,115,783 | $ 22,935,081 | $ 27,040,828 | 17.9 | $ 21,661,754 |
| County Service Areas - Fire Protection/EMS | 1,542,341 | 1,535,000 | 1,513,072 | (1.4) | 1,513,072 |
| **Total** | **$ 26,658,124** | **$ 24,470,081** | **$ 28,553,900** | **16.7** | **$ 23,174,826** |

## Budget by Categories of Expenditures

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Salaries & Benefits | $ 1,596,940 | $ 2,443,774 | $ 2,822,807 | 15.5 | $ 2,877,275 |
| Services & Supplies | 23,271,096 | 20,310,923 | 20,611,129 | 1.5 | 19,627,587 |
| Capital Assets Equipment | 915,000 | 1,079,500 | 450,000 | (58.3) | — |
| Expenditure Transfer & Reimbursements | — | (5,000) | (5,000) | 0.0 | (5,000) |
| Fund Balance Component Increases | 250,000 | 100,000 | 100,000 | 0.0 | 100,000 |
| Operating Transfers Out | 625,088 | 540,884 | 574,964 | 6.3 | 574,964 |
| Management Reserves | — | — | 4,000,000 | 0.0 | — |
| **Total** | **$ 26,658,124** | **$ 24,470,081** | **$ 28,553,900** | **16.7** | **$ 23,174,826** |

## Budget by Categories of Revenues

| | Fiscal Year 2013–14 Adopted Budget | Fiscal Year 2014–15 Adopted Budget | Fiscal Year 2015–16 Recommended Budget | % Change | Fiscal Year 2016–17 Recommended Budget |
|---|---|---|---|---|---|
| Taxes Current Property | $ 573,491 | $ 575,000 | $ 575,000 | 0.0 | $ 575,000 |
| Revenue From Use of Money & Property | 43,710 | 43,000 | 43,005 | 0.0 | 43,005 |
| Intergovernmental Revenues | 6,007,626 | 404,500 | 501,522 | 24.0 | 51,522 |
| Charges For Current Services | 505,140 | 1,227,000 | 1,553,344 | 26.6 | 1,553,344 |
| Miscellaneous Revenues | 100,000 | 153,729 | 4,181,729 | 2,620.2 | 181,729 |
| Other Financing Sources | 420,000 | 390,000 | 390,000 | 0.0 | 390,000 |
| Use of Fund Balance | 2,302,138 | 4,852,663 | 2,009,300 | (58.6) | 1,029,883 |
| General Purpose Revenue Allocation | 16,706,019 | 16,824,189 | 19,300,000 | 14.7 | 19,350,343 |
| **Total** | **$ 26,658,124** | **$ 24,470,081** | **$ 28,553,900** | **16.7** | **$ 23,174,826** |