

County of San Diego

Public Safety Group

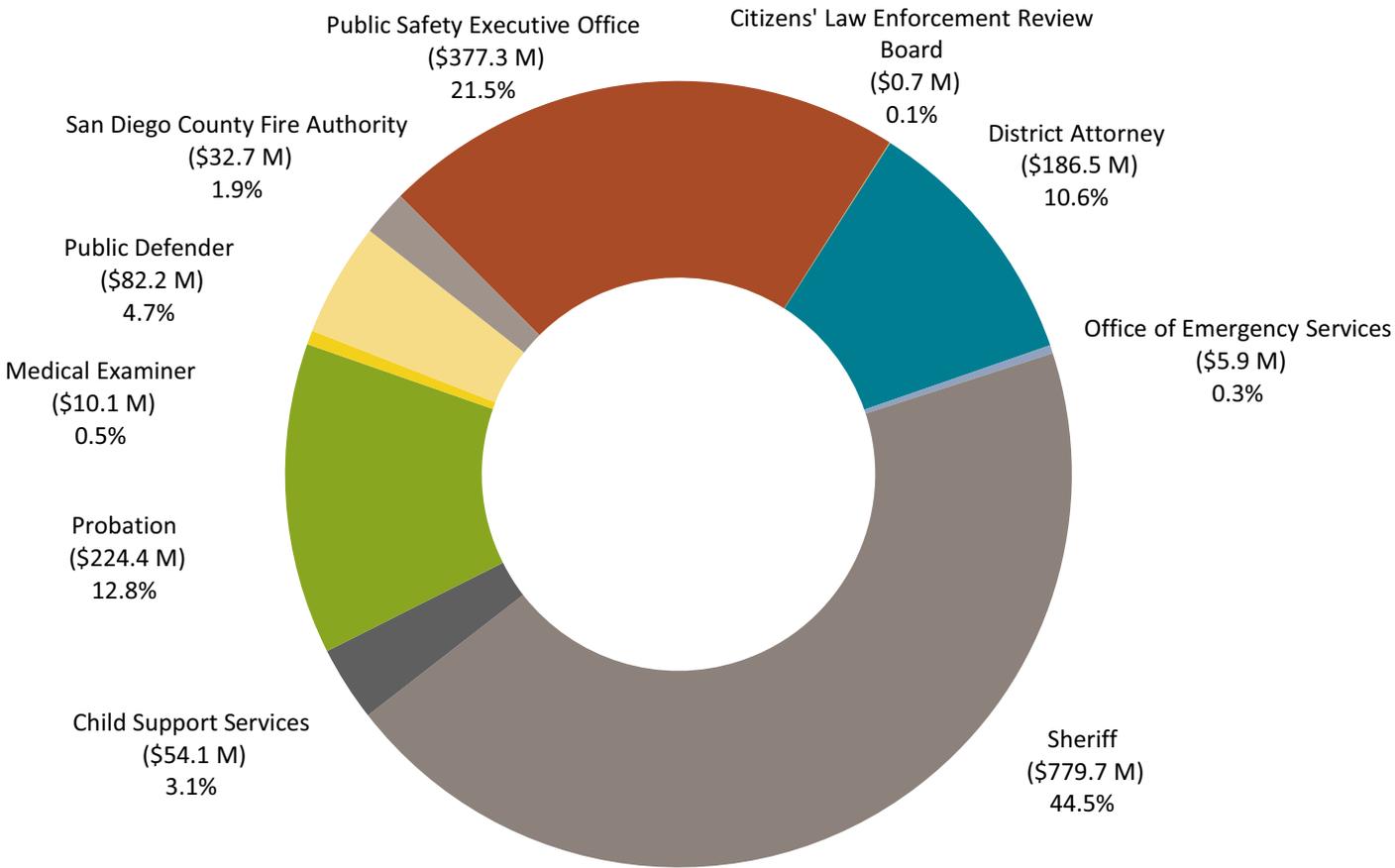
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Public Safety Group at a Glance

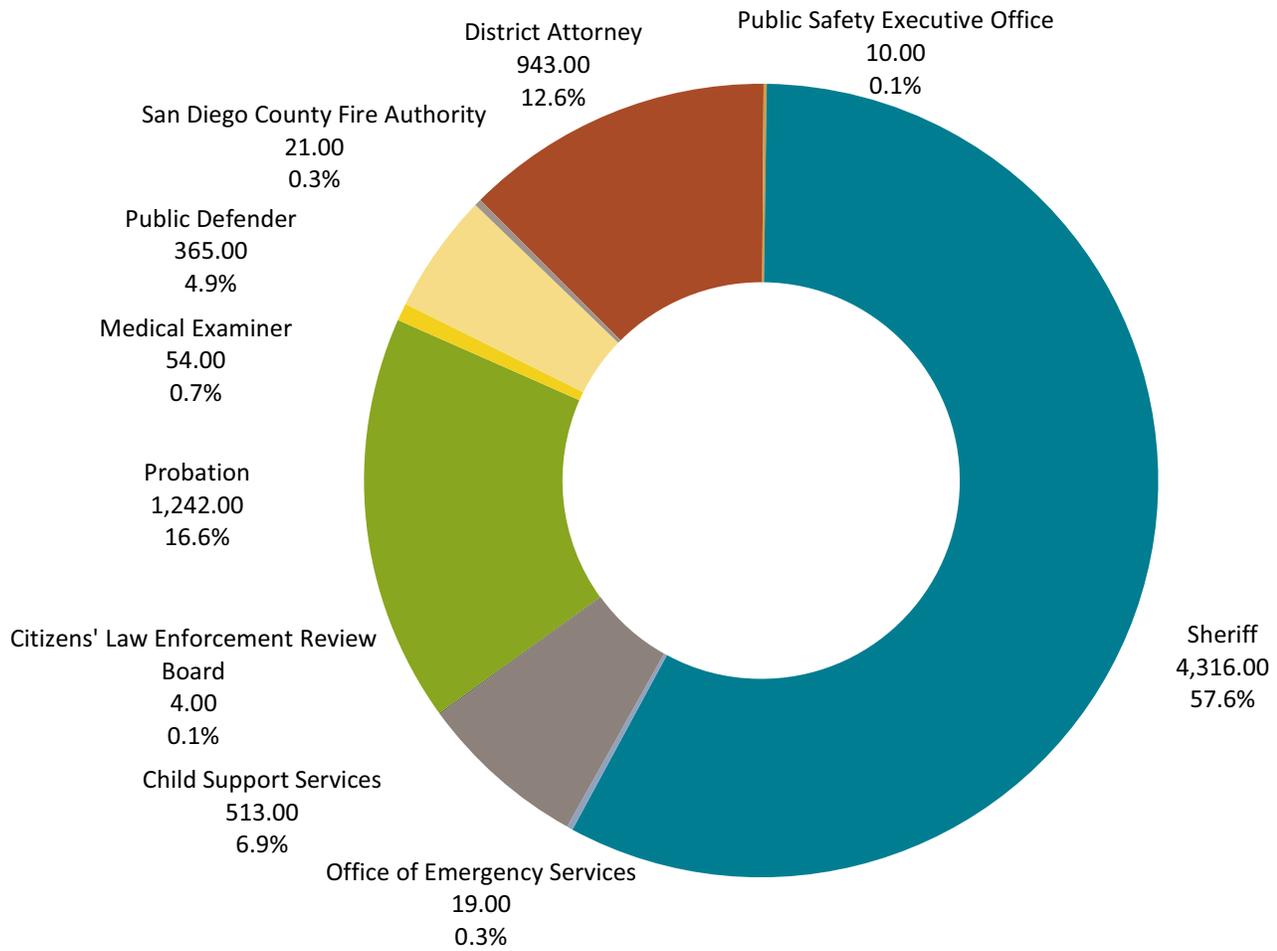
Recommended Budget by Department

Budget by Department Fiscal Year 2016-17: \$1.8 billion



Recommended Staffing by Department

Staffing by Department
Fiscal Year 2016-17: 7,487.00 Staff Years



Public Safety Group Summary & Executive Office

Mission Statement

As part of a regional coalition of 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 the group and community to deliver high 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 for, respond to 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 the County’s Strategic Framework, Groups and Departments support four Strategic Initiatives: Healthy Families, Safe Communities, Sustainable Environments, and Operational Excellence. Audacious Visions and Enterprise-Wide Goals (EWG) assist departments in aligning with and supporting the County’s Vision and Strategic Initiatives. In addition, Cross-Departmental Objectives (CDO) demonstrate how departments and/or external partners are collaborating to contribute to the larger EWG. Nomenclature seen in parenthesis (e.g., “SC1” or “HF3”) throughout the Operational Plan references these CDOs and shows how the department contributes to their outcome. For more information on the strategic alignment, refer to the Strategic Framework and Alignment section.

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

Public Safety Group Priorities

The departments of the Public Safety Group collectively support the County’s Strategic Initiatives and advance 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 individuals’ needs

Focus on behavioral health

The County’s public safety departments routinely engage people with mental illness and other behavioral health issues. Many youth in the juvenile justice system may have experienced trauma. A number of adults who spend time in jail have serious mental illness or addiction—often both. We will work with the Health and Human Services Agency and other internal and external partners this year to:

- ◆ Enhance the ability to identify adults in the criminal justice system with behavioral health needs and mental illness and link them to effective interventions
- ◆ Enhance efforts to identify youth with mental health needs in the juvenile justice system and link them to expanded intervention options to help them achieve their positive potential

 **Safe Communities**

- Strengthen our prevention and enforcement strategies to protect our youth from crime, neglect and abuse

Focus on positive outcomes for youth

The County works with schools, families, community organizations and law enforcement to achieve positive outcomes for youth. The number of youth in the juvenile justice system and in custody has dropped each year for the past five years—which means more youth with brighter futures. This year, the focus will continue on:

- ◆ Diversion programs and supportive community-based programs to prevent youth from entering the juvenile justice system
- ◆ Reducing the number of juveniles held in custody through use of community-based options and referrals to effective interventions that help steer youth away from future crimes

 **Sustainable Environments**

- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and find solutions to current and future challenges

Engaging communities in public safety solutions

Public expectations for law enforcement and the criminal justice system evolve quickly. Therefore, it’s critical to engage the public in solutions for their own communities. Encouraging civic engagement means locating services in the communities that need them most and engaging neighborhood providers in ser-

vice delivery, inviting public input into law enforcement, and being responsive to evolving community expectations. Efforts this year will include:

- ◆ Working with County departments and community-based organizations to connect individuals and justice-involved populations with needed services close to home and to build the capacity of neighborhood-based providers to deliver services
- ◆ Moving units out of a central Probation office into smaller community locations to meet client and community needs

 **Operational Excellence**

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers

Superior fire and emergency medical services in rural communities

The San Diego County Fire Authority, working with the California Department of Forestry and Fire Protection (CAL FIRE) and other partner agencies, has steadily improved rural fire coverage to residents and visitors in 1.5 million acres of unincorporated area over the last 5 years. Service levels are better than they have ever been, and this year the group will aim for superior service through:

- ◆ Improved Insurance Service Office (ISO) ratings to lower insurance rates for residents
- ◆ First-on-scene San Diego County Fire Authority response times of an average of 9 minutes 30 seconds
- ◆ Increasing the area covered by a paramedic-level first response

2016–18 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 2016–18 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.

Strategic Initiative	Cross-Departmental Objective		Contributing Departments and External Partners
	HF4	Pursue policy changes that support clean air, clean water, active living and healthy eating	Child Support Services, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group
	HF5	Help employees understand how they contribute to <i>Live Well San Diego</i>	Child Support Services, 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, San Diego County Fire Authority, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group



Strategic Initiative	Cross-Departmental Objective		Contributing Departments and External Partners
	SC2	Create opportunities for safe access to places that provide community connection and engagement	District Attorney, Office of Emergency Services, Probation, San Diego County Fire Authority, 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, Office of Emergency Services, Medical Examiner, Probation, San Diego County Fire Authority, Community Services Group, Health and Human Services Agency, Land Use and Environment Group
	SC5	Provide youth and their caregivers with opportunities to promote healthy relationships, identify risk factors and access services to prevent crime, neglect and abuse	Public Defender, Health and Human Services Agency
	SC6	Identify and increase multi-agency collaboration to develop, support and enhance strategies with the biggest impact to protect youth and reduce recidivism	Sheriff, Medical Examiner, Probation, Public Defender, Finance and General Government Group, Land Use and Environment Group
	SC7	Develop a universal assessment process that drives case planning, sentencing and linkage to appropriate services both in and out of custody	District Attorney, Sheriff, Probation, Public Defender
	SE1	Improve policies and systems across departments to reduce economic barriers for business to grow and consumers to thrive	San Diego County Fire Authority, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group
	SE2	Anticipate customer expectations and needs in order to increase consumer and business confidence	Public Defender, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group
	SE6	Promote and communicate the opportunities and value of being actively involved in the community so that residents are engaged and influencing change	District Attorney, Citizens' Law Enforcement Review Board, Public Defender, 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	San Diego County Fire Authority, 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	San Diego County Fire Authority, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group
	OE3	Utilize new and existing technology and infrastructure to improve customer service	Sheriff, Child Support Services, Medical Examiner, Office of Emergency Services, 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, 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	Sheriff, Medical Examiner, Public Defender, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group
OE6	Foster employee well-being, inclusion and development	District Attorney, Office of Emergency 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: 2015–16 to 2016–17

Staffing

No change in staffing

Expenditures

Net increase of \$3.7 million

- ◆ Salaries & Benefits—increase of \$0.1 million as a result of negotiated labor agreements and an increase in retirement contributions.
- ◆ Services & Supplies—net increase of \$3.0 million.
 - ◆ Net increase of \$3.4 million primarily due to major maintenance, offset by a decrease in operational costs in the Public Safety Group Executive Office.
 - ◆ Decrease of \$0.4 million due to amounts budgeted and retained in the Proposition 172 Fund, which supports regional law enforcement services.
- ◆ Other Charges—decrease of \$2.7 million to align to actual levels of expenditures for statutorily-required payments in Contribution for Trial Courts.
- ◆ Operating Transfers Out—net increase of \$3.2 million.
 - ◆ Increase of \$3.0 million for transfers to public safety departments to support regional law enforcement services based on increased revenue from the Proposition 172 Fund offset by decreases due to completion of one-time projects in Fiscal Year 2015–16.
 - ◆ Increase of \$0.3 million due to an increase in penalty assessment revenues.
 - ◆ Decrease of \$0.2 million due to a decrease in revenue to support annual debt service obligations.

Revenues

Net increase of \$3.7 million

- ◆ Fines, Forfeitures & Penalties—net decrease of \$1.5 million.
 - ◆ Net decrease of \$1.5 million to align to actual levels of revenue received in Contribution for Trial Courts.
 - ◆ Increase of \$0.3 million due to an increase in penalty assessment revenue.

- ◆ Decrease of \$0.3 million due to a decrease in parking and traffic school assessment revenue.
- ◆ Intergovernmental Revenues—increase of \$10.1 million due to an increase in revenue from Proposition 172 Fund, which supports regional law enforcement services.
- ◆ Charges for Current Services—net decrease of \$1.5 million to align to actual levels of revenue received in Contribution for Trial Courts.
- ◆ Other Financing Sources—increase of \$0.3 million in Operating Transfers In due to an increase in penalty assessment revenues.
- ◆ Use of Fund Balance—net decrease of \$4.9 million primarily in Proposition 172 Fund for the completion of one-time projects in Fiscal Year 2015–16. A total of \$14.6 million is budgeted.
 - ◆ \$7.8 million in the Proposition 172 Fund, which supports regional law enforcement services.
 - ◆ \$5.0 million for a transfer to the Justice Facility Construction Fund for the Emergency Vehicle Operations Course capital project.
 - ◆ \$1.0 million for body-worn cameras.
 - ◆ \$0.7 million for radio projects.
 - ◆ \$0.6 million for information technology projects.
 - ◆ \$0.3 million to support regional law enforcement.
 - ◆ \$0.2 million for Juvenile Intervention and Diversion Services.
 - ◆ \$3.5 million for major maintenance projects in the Public Safety Group Executive Office.
 - ◆ \$3.0 million for the maintenance of County criminal justice facilities in the Justice Facility Construction Fund.
 - ◆ \$0.3 million for the construction of County court facilities in the Courthouse Construction Fund.
- ◆ General Purpose Revenue—increase of \$1.2 million.
 - ◆ Increase of \$0.9 million for planned major maintenance projects.
 - ◆ Increase of \$0.3 million in Contribution for Trial Courts to offset the decline in court revenues supporting statutorily-required payments.

Executive Office Recommended Budget Changes and Operational Impact: 2016–17 to 2017–18

Net increase of \$4.5 million is primarily due to an increase in transfers of \$6.1 million to public safety departments offset by a decrease of \$1.6 million due to the anticipated completion of one-time projects and for amounts budgeted and retained in the Proposition 172 Fund.





Group Staffing by Program

	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Public Safety Executive Office	11.00	10.00	10.00	0.0	10.00
District Attorney	996.00	1,003.00	943.00	(6.0)	943.00
Sheriff	4,212.00	4,219.00	4,316.00	2.3	4,316.00
Child Support Services	471.00	466.00	513.00	10.1	513.00
Citizens' Law Enforcement Review Board	4.00	4.00	4.00	0.0	4.00
Office of Emergency Services	17.00	19.00	19.00	0.0	19.00
Medical Examiner	56.00	56.00	54.00	(3.6)	54.00
Probation	1,316.00	1,259.00	1,242.00	(1.4)	1,242.00
Public Defender	357.00	362.00	365.00	0.8	360.00
San Diego County Fire Authority	19.00	20.00	21.00	5.0	21.00
Total	7,459.00	7,418.00	7,487.00	0.9	7,482.00

Group Budget by Program

	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Public Safety Executive Office	\$ 347,999,496	\$ 373,584,453	\$ 377,252,808	1.0	\$ 381,796,968
District Attorney	170,595,851	175,160,419	186,495,372	6.5	182,786,973
Sheriff	729,234,894	758,280,724	779,708,246	2.8	773,924,211
Child Support Services	51,460,166	52,897,983	54,129,642	2.3	51,663,599
Citizens' Law Enforcement Review Board	631,239	659,682	683,052	3.5	691,776
Office of Emergency Services	6,635,516	6,520,365	5,888,064	(9.7)	5,893,406
Medical Examiner	9,814,462	9,983,645	10,116,528	1.3	10,163,096
Probation	216,837,604	223,261,016	224,365,114	0.5	227,039,576
Public Defender	77,288,460	79,481,935	82,229,919	3.5	83,797,448
San Diego County Fire Authority	24,470,081	31,753,900	32,720,294	3.0	29,040,306
Total	\$ 1,634,967,769	\$ 1,711,584,122	\$ 1,753,589,039	2.5	\$ 1,746,797,359



Executive Office Staffing by Program

	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Public Safety Executive Office	11.00	10.00	10.00	0.0	10.00
Total	11.00	10.00	10.00	0.0	10.00

Executive Office Budget by Program

	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Public Safety Executive Office	\$ 7,635,835	\$ 9,335,501	\$ 12,946,202	38.7	\$ 11,946,287
Penalty Assessment	7,875,730	6,736,509	7,064,420	4.9	7,064,420
Criminal Justice Facility Construction	7,491,425	7,760,858	7,769,685	0.1	8,037,870
Courthouse Construction	970,000	1,283,876	1,103,628	(14.0)	835,443
Public Safety Proposition 172	254,767,334	278,000,698	280,632,170	0.9	286,176,245
Contribution for Trial Courts	69,259,172	70,467,011	67,736,703	(3.9)	67,736,703
Total	\$ 347,999,496	\$ 373,584,453	\$ 377,252,808	1.0	\$ 381,796,968

Executive Office Budget by Categories of Expenditures

	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Salaries & Benefits	\$ 2,105,499	\$ 1,953,265	\$ 2,088,626	6.9	\$ 2,126,155
Services & Supplies	7,881,647	13,063,996	16,102,577	23.3	14,542,038
Other Charges	72,481,112	73,605,328	70,919,790	(3.6)	70,929,758
Operating Transfers Out	265,531,238	284,961,864	288,141,815	1.1	294,199,017
Total	\$ 347,999,496	\$ 373,584,453	\$ 377,252,808	1.0	\$ 381,796,968





Executive Office Budget by Categories of Revenues

	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Licenses Permits & Franchises	\$ 150,710	\$ —	\$ —	—	\$ —
Fines, Forfeitures & Penalties	19,017,405	18,205,917	16,667,526	(8.4)	16,667,526
Revenue From Use of Money & Property	78,757	120,000	150,000	25.0	150,000
Intergovernmental Revenues	251,015,756	262,703,424	272,812,170	3.8	280,546,048
Charges For Current Services	16,771,773	17,011,346	15,498,227	(8.9)	15,498,227
Other Financing Sources	4,746,780	3,607,559	3,935,470	9.1	3,935,470
Use of Fund Balance	9,918,280	19,544,449	14,586,956	(25.4)	8,897,153
General Purpose Revenue Allocation	46,300,035	52,391,758	53,602,459	2.3	56,102,544
Total	\$ 347,999,496	\$ 373,584,453	\$ 377,252,808	1.0	\$ 381,796,968





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 insurance fraud. Effective Fiscal Year 2016-17, the operations of the Public Assistance Fraud Investigations Unit of the District Attorney's Office has been realigned within the Public Safety Group to the oversight and management of the Department of Child Support Services, to leverage the efficient and effective use of resources in departments with similar activities and goals.

To ensure these critical services are provided, the District Attorney's Office has 943.00 staff years and a budget of \$186.5 million.



- Opened a District Attorney's Community Storefront office in National City to provide law enforcement services and education, and to solicit community input on law enforcement initiatives. (SC2)
- Integrated new human trafficking training standards into the curriculum of the California Peace Officers Standards Training to ensure sworn law enforcement officers across the State will receive instruction based on best practices. (SC3)
- Created and provided quick reference cards to law enforcement on the elements of domestic violence and human trafficking crimes. (SC3)
- Conducted elder abuse mandatory reporter trainings for 325 law enforcement officers, social service workers and hospital staff across San Diego County on the legal updates, reporting requirements and reporting methods. (SC3)
- Developed the Cyber Transmitted Threats of Violence Protocol to assess, identify and preempt active shooter events in San Diego County in partnership with San Diego County Office of Education, San Diego Unified School District mental health practitioners and the Law Enforcement Coordination Center member agencies. (SC3)
- Collaborated with the Chula Vista Police Department, Probation, Child Welfare and nonprofit agencies to implement the Smart Policing Initiative, a program to reduce repeat domestic violence incidents.
- Established the Domestic Violence Stalking and Homicide Prevention Team in partnership with local law enforcement and social service agencies. The team is developing electronic monitoring protocols for the use with 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

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.

2015–16 Anticipated Accomplishments



Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents

- Created standardized protocols, Memoranda of Understanding, referrals and training for the District Attorney’s four regional High Risk Domestic Violence Teams to support victims of domestic violence. (SC5)
- Deputy District Attorneys delivered trainings to local law enforcement first responders on the consolidated domestic violence intervention protocols. (SC3)
- Strengthen our prevention and enforcement strategies to protect our youth from crime, neglect and abuse
 - In partnership with the Public Defender’s Office, established a Youth Advisory Board at Serra High School to increase awareness about youth issues in the community. (SC6)
- Fully implement a balanced-approach model that reduces crime by holding offenders accountable while providing them access to rehabilitation
 - Increased the number of referrals to Veterans Court from 134 to 136 cases. (SC7)
 - Reviewed and held stakeholder meetings regarding the feasibility of duplicating the City Attorney’s Community Court processes as a solution for a future collaborative court, subject to funding availability. (SC7)
 - Updated the eligibility criteria of Drug Court to include misdemeanants and other non-violent felony offenders. (SC7)

- Support the goals of Prop 47, *Criminal Sentences. Misdemeanor Penalties. Initiative Statute. (2014)*, by working to remove filing deadlines allowing eligible petitioners to apply to have their sentences reduced. (SC3)
- Provide educational outreach to the community on the dangers of drunk driving and conduct technical trainings for law enforcement officers and prosecutors on best practices in DUI investigations and court testimony. (SC3)
- Continue to expand the elder abuse mandatory reporter training for law enforcement, social service agencies and emergency room staff on legal updates, reporting requirements and reporting methods. (SC3)
- Fully implement a balanced-approach model that reduces crime by holding offenders accountable while providing them access to rehabilitation
 - Continue to expand the use of Collaborative Court to better address specific criminal behaviors that may lead to drug addiction and/or mental illness. (SC7)

Sustainable Environments

- Provide and promote services that increase consumer and business confidence
 - Expanded the Computer and Technology Crime High-Tech Response Team to include a credentialed District Attorney Investigator Forensic Examiner to investigate crimes where there is digital or hardware-related evidence. (SE1)

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
 - Deploy a community outreach campaign in multiple languages to reach a diverse segment of the population with information about victim services available through the District Attorney’s Office. (SE6)

Operational Excellence

- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Collaborate with the California District Attorney Association to develop a week-long cybercrime conference to be held in San Diego to deliver best practices training on high tech crime to prosecutors, investigators and forensic examiners. (OE6)

2016–18 Objectives

Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Establish a District Attorney satellite office in South San Diego to expand the number and diversity of community-based organizations providing services to the public. (SC2)
 - Implement the Ugly Truth multimedia public service campaign to educate the community on the realities of Human Trafficking. (SC3)
 - Establish a Conviction Review Unit to formalize and expand the District Attorney’s ability to pursue justice during and after a conviction of a crime. (SC3)

Related Links

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

- ◆ www.sdcda.org
- ◆ www.sdcda.org/office/newsroom
- ◆ 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		2014–15 Actuals	2015–16 Adopted	2015–16 Estimated Actuals	2016–17 Recommended	2017–18 Recommended
	Achieve a conviction on felony cases prosecuted ¹	94% of 14,944	90%	93% of 11,145	90%	90%
	Achieve a conviction on misdemeanor cases prosecuted ²	86% of 21,686	80%	83% of 24,126	80%	80%
	Resolve adult felony cases prior to the preliminary hearing	76% of 14,944	65%	71% of 11,145	65%	65%

Table Notes

¹ “Cases” refers to the number of people prosecuted.

² Prop 47, *Criminal Sentences. Misdemeanor Penalties. Initiative Statute. (2014)*, 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: 2015–16 to 2016–17

Staffing

A net decrease of 60.00 staff years primarily due to the transfer of the Public Assistance Fraud Investigations Unit to the Department of Child Support Services. The remaining changes in staffing are a result of transfers between programs to meet operational needs.

Expenditures

Increase of \$11.3 million

- ◆ Salaries & Benefits—net increase of \$0.7 million.
 - ◆ Increase of \$5.0 million as a result of negotiated labor agreements.
 - ◆ Increase of \$3.6 million due to an increase in retirement contributions.
 - ◆ Decrease of \$7.9 million due to the transfer of the Public Assistance Fraud Investigations Unit.
- ◆ Services & Supplies—net increase of \$2.0 million.
 - ◆ Increase of \$1.0 million due to one-time contracted services for community programs.
 - ◆ Increase of \$1.0 million for increased capacity to process digital evidence.
 - ◆ Increase of \$0.6 million in facility costs and one-time major maintenance projects.
 - ◆ Increase of \$0.4 million in Public Liability insurance costs.
 - ◆ Decrease of \$1.0 million due to the transfer of the Public Assistance Fraud Investigations Unit.
- ◆ Other Charges—increase of \$0.1 million due to increases for Asset Forfeiture.

- ◆ Capital Assets Equipment—decrease of \$0.3 million due to the transfer of Public Assistance Fraud Investigations Unit fixed assets.
- ◆ Expenditure Transfers & Reimbursements—decrease of \$8.8 million associated with the transfer of the Public Assistance Fraud Investigations Unit. Since this is a transfer of expenditures, it has the effect of an \$8.8 million increase in expenditures.
- ◆ Management Reserves—a total of \$5.0 million is budgeted for one-time facility maintenance and renovations (\$4.0 million) and document management and imaging projects (\$1.0 million).

Revenues

Increase of \$11.3 million

- ◆ Intergovernmental Revenues—increase of \$1.0 million in State revenue allocated to the Local Revenue Fund, Community Corrections Subaccount, for contracted services for community programs.
- ◆ Other Financing Sources—increase of \$3.0 million from Proposition 172, *the Local Public Safety Protection and Improvement Act of 1993*, which supports regional law enforcement services, for increases as a result of negotiated labor agreements and to increase capacity to process digital evidence from body-worn cameras.
- ◆ Use of Fund Balance—increase of \$0.4 million. A total of \$9.2 million is budgeted.
 - ◆ \$8.0 million for multiple projects related to one-time facility maintenance, renovation and ergonomic upgrades, information technology, provision of discovery to defense counsel electronically and activities related to document imaging solutions to reduce off-site storage costs.

- ❖ \$0.6 million associated with temporary staff and one-time negotiated salary and benefit payments.
- ❖ \$0.6 million in Asset Forfeiture Funds to support law enforcement purposes.
- ◆ General Purpose Revenue Allocation—increase of \$6.9 million as a result of negotiated labor agreements and an increase in retirement contributions.

Recommended Budget Changes and Operational Impact: 2016–17 to 2017–18

Net decrease of \$3.7 million due to the anticipated completion of one-time projects, offset by an increase in Salaries & Benefits as a result of negotiated labor agreements.





Staffing by Program

	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
General Criminal Prosecution	571.00	573.00	581.00	1.4	581.00
Specialized Criminal Prosecution	263.00	271.00	266.00	(1.8)	266.00
Juvenile Court	42.00	43.00	43.00	0.0	43.00
Public Assistance Fraud	69.00	65.00	0.00	(100.0)	0.00
District Attorney Administration	51.00	51.00	53.00	3.9	53.00
Total	996.00	1,003.00	943.00	(6.0)	943.00

Budget by Program

	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
General Criminal Prosecution	\$ 105,198,845	\$ 108,303,883	\$ 116,807,271	7.9	\$ 111,194,958
Specialized Criminal Prosecution	50,615,732	51,716,942	52,982,575	2.4	54,371,284
Juvenile Court	6,323,017	6,393,918	6,530,033	2.1	6,890,384
Public Assistance Fraud	(598,803)	(859,011)	—	(100.0)	—
District Attorney Administration	8,542,060	9,089,687	9,550,493	5.1	9,705,347
District Attorney Asset Forfeiture Program	515,000	515,000	625,000	21.4	625,000
Total	\$ 170,595,851	\$ 175,160,419	\$ 186,495,372	6.5	\$ 182,786,973

Budget by Categories of Expenditures

	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Salaries & Benefits	\$ 151,260,367	\$ 153,647,325	\$ 154,299,323	0.4	\$ 159,775,987
Services & Supplies	20,256,656	21,371,364	23,437,634	9.7	21,267,634
Other Charges	2,884,891	2,168,594	2,278,594	5.1	2,278,594
Capital Assets Equipment	1,382,200	2,536,116	2,258,000	(11.0)	258,000
Expenditure Transfer & Reimbursements	(9,188,263)	(9,562,980)	(778,179)	(91.9)	(793,242)
Management Reserves	4,000,000	5,000,000	5,000,000	0.0	—
Total	\$ 170,595,851	\$ 175,160,419	\$ 186,495,372	6.5	\$ 182,786,973

Budget by Categories of Revenues					
	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Intergovernmental Revenues	\$ 20,059,293	\$ 20,159,741	\$ 21,159,741	5.0	\$ 20,159,741
Charges For Current Services	1,060,000	1,160,000	1,160,000	0.0	1,160,000
Miscellaneous Revenues	2,616,297	2,041,000	2,041,000	0.0	2,041,000
Other Financing Sources	49,291,877	52,877,834	55,899,583	5.7	56,446,359
Use of Fund Balance	10,640,472	8,754,450	9,200,838	5.1	895,558
General Purpose Revenue Allocation	86,927,912	90,167,394	97,034,210	7.6	102,084,315
Total	\$ 170,595,851	\$ 175,160,419	\$ 186,495,372	6.5	\$ 182,786,973



Sheriff

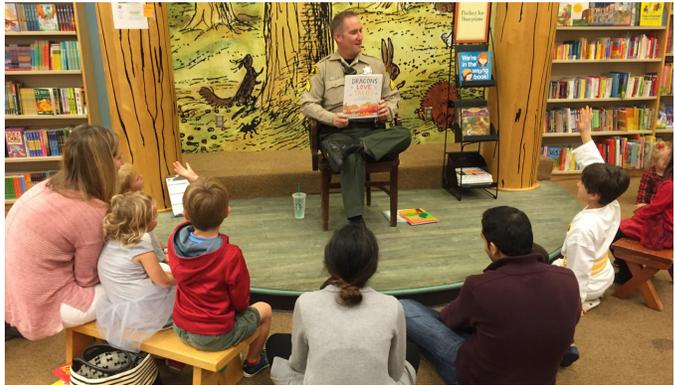
Mission Statement

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 Sheriff, elected by the residents of San Diego County, is the chief executive of the department. The department is comprised of seven detention facilities as well as seven patrol stations, seven patrol substations, a crime laboratory and an array of support operations necessary to provide full law enforcement coverage for the County of San Diego. The department's approximately 4,300 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 928,000 county residents, including those in 9 contract cities. The department is responsible for booking and releasing inmates, ensuring court appearances, and providing necessary daily care for about 5,100 inmates per day. The Sheriff's detention facilities conduct approximately 82,500 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 4,316.00 staff years and a budget of \$779.7 million.



2015–16 Anticipated Accomplishments

Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - ▣ Crime in Sheriff's jurisdictions increased by 14%, not meeting the crime reduction goal of 5%. After a steady 35 year decline in crime rates, the rate of criminal activity is rising across the State and nation. San Diego County's recent uptick in crime rates is lower than most other urbanized areas of the State. Numerous strategies are being employed to thwart this increase. (SC3)
 - To maintain safety and security of inmates in detention facilities and provide increased suicide prevention training to staff, deputies were sent to Psychiatric Emergency Response Team (PERT) training and an Inmate Safety Program was developed internally along with a training video.
- Expand data-driven crime prevention strategies and utilize current technologies to reduce crime at the local and regional level
 - Continued to implement information-led policing (ILP) throughout the department as the primary philosophy used to address crime trends. Among the noteworthy ILP-based actions were the following:
 - ◆ Using analysis of the time and day patterns for a string of burglaries, detectives were able to apprehend two female suspects in the act of burglarizing vehicles at a local gym. The two suspects were associated with four Sheriff's cases, one in Long Beach, one in Los Angeles, and one in Oceanside.
 - ◆ With the use of technological savvy and a query on license plates, an attempted murder suspect was identified who was subsequently sentenced to 17 years in prison.

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.

- ◆ There were 30 Regional Realignment Group (R3G) operations conducted. These R3G operations resulted in 353 arrests, 656 field interviews, and 9 citations. In addition, the Regional Realignment Intelligence Unit at the Law Enforcement Coordination Center has disseminated 2,677 AB 109 Release Notifications, which consist of profiles on offenders released to the community due to sentencing resulting from Public Safety Realignment. Additionally, the Sheriff's Department has conducted a number of operations using Bureau of State and Community Corrections Police Grant funds resulting in significant mitigating impacts on the local criminal environment.
- Strengthen our prevention and enforcement strategies to protect our youth from crime, neglect and abuse
 - ▣ The Youth Advisory Group (YAG) formally started in Summer 2015. There is an average of 18 YAG youth members that participate along with Sheriff Mentors. The YAG is comprised of young people from San Marcos, Encinitas, Vista, Fallbrook, Poway, Rancho San Diego, Imperial Beach and Santee. (SC6)
- Fully implement a balanced-approach model that reduces crime by holding offenders accountable while providing them access to rehabilitation
 - Added three additional community-based evidence-based programs to inmates within the detention facilities, exceeding the goal of 10%. These community based providers provide services, which include: a book club "Freedom Through Words", health and wellness classes, and classes on basic life skills.

Operational Excellence

- Align services to available resources to maintain fiscal stability
 - The number of department chargeable traffic accidents was 2% higher than last Fiscal Year, not meeting the goal of a 5% reduction. In order to minimize further chargeable traffic accidents, the Department has increased its mitigation efforts, including education and training.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior delivery to our customers.
 - ▣ The Body Worn Camera Pilot Program was implemented in February 2016 in order to conduct product testing and evaluate equipment. (OE3)
- Strengthen our customer service culture to ensure a positive customer experience.
 - ▣ Continued 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. Additional deputies have completed the PERT training, however, due to staff turnover and recent graduations from the Academy, deputies will continue to receive training through next fiscal year in order to reach 100% completion. (OE5)

2016–18 Objectives



Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - ▣ Increase case clearances for Part I Violent Crimes by 5%. Eight Part I crimes, or "Index Crimes" are tracked by Traditional Uniform Crime Reporting (UCR) guidelines. These crimes include: homicide, rape, robbery, aggravated assault, burglary, larceny theft, motor vehicle theft, and arson. Those categorized as violent crimes include: homicide, rape, robbery, and aggravated assault. Case clearance rules are dictated by the UCR Guidelines and include those cases with the disposition of arrest, exception, and unfounded. (SC3)
 - Participate in regional prevention outreach to those offenders at risk for homelessness and mental health issues.
 - ▣ Expand collaboration with the Probation Department and conduct routine compliance checks to enforce the terms of supervision and actively pursue offenders who are non-compliant with their terms of release, with the goal of ensuring public safety in our communities. (SC3)
- Expand data-driven crime prevention strategies and utilize current technologies to reduce crime at the local and regional level
- Strengthen our prevention and enforcement strategies to protect our youth from crime, neglect and abuse
 - ▣ Continue prevention outreach and increase identification of at-risk youth. (SC6)
- Fully implement a balanced-approach model that reduces crime by holding offenders accountable while providing them access to rehabilitation
 - ▣ Build access to assessment, referral and treatment for inmates with mental health disorders and substance abuse needs, in order to better facilitate rehabilitation. (SC7)
 - Provide additional training to primary health care providers in detention facilities to better recognize and manage mental health issues.



Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Increase education and training on injury in the workplace in order to better prevent injury and expedite recovery from injury and return to work.
- Strengthen our customer service culture to ensure a positive customer experience

- Increase customer service with targeted outreach and follow-up with residents who have frequently called for service. (OE5)

Related Links

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

◆ www.sdsheriff.net

Performance Measures	2014–15 Actuals	2015–16 Adopted	2015–16 Estimated Actuals	2016–17 Recommended	2017–18 Recommended
 Field Interviews ¹	16,999	13,000	14,000	14,500	14,750
Case Clearance for Part I Violent Crimes ²	N/A	N/A	1,020	1,070	1,120
Compliance Checks ³	N/A	N/A	N/A	1,000	1,100
Daily Average Number of Inmates ⁴	5,226	5,250	5,100	N/A	N/A
Number of Inmates Serving One Year or More ⁵	2,988	2,950	915	N/A	N/A
Number of Jail “A” Bookings ⁶	82,702	83,000	83,000	83,000	83,000
Warrants Cleared ⁷	2,448	960	11,500	12,000	12,100
 Public Calls for Service ⁸	289,631	290,000	300,000	301,000	305,000

Table Notes

¹ The Department continues to emphasize information-led policing (ILP) and increased community knowledge in law enforcement efforts. Field interviews are an easy and readily available method for collecting information. Goals for Fiscal Years 2016–17 and 2017–18 reflect continued increase in the number of field interviews completed. The Field Interviews reported for Fiscal Year 2015–16 include Courts, Detentions, Non-Contract, and Community Colleges.

² This is a new measure effective Fiscal Year 2016–17 to identify and mitigate threats that impact quality of life for County residents by increasing case clearances for the violent crimes reported. This measure is used by many law enforcement agencies to measure police effectiveness. Case clearances will include those cleared by arrest, exception, and unfounded.

³ This is a new measure effective Fiscal Year 2016–17. Compliance checks will help to ensure that offenders serving their time in the community are in compliance with their supervision terms and conditions in order to help prevent recidivism and uphold residents' quality of life.

⁴ This measure is being discontinued for Fiscal Year 2016–17 since inmate population is not an outcome that can be controlled by Sheriff's policy and action, and is not relevant to a future goal or objective.

⁵ The actual number of inmates serving one year or more in Fiscal Year 2015–16 is lower than projected due to the limited experience with the effect of Public Safety Realignment 2011 and Prop 47, *Criminal Sentences. Misdemeanor Penalties. Initiative Statute. (2014)* on inmate population. This measure is being discontinued for Fiscal Year 2016–17 as it is not tied to a future goal or objective.

⁶ “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.

⁷The number of warrants cleared in Fiscal Year 2015–16 is higher than the set goal resulting from the shift to an ILP philosophy within the warrant service unit, with an increased focus on serving warrants for offenders with the highest risk rating for recidivism. Warrants cleared include local municipal court warrants, local superior court warrants and local juvenile court warrants.

⁸Calls for service continue to increase with the demand for law enforcement services by the public. The goals for Fiscal Years 2016–17 and 2017–18 reflect the expected growth of the public’s demand for law enforcement services. The Calls for Service reported for Fiscal Year 2015–16 include Courts, Detentions, Non-Contract, and Community Colleges.

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

Staffing

Net increase of 97.00 staff years

- ◆ Increase of 44.00 staff years in the Detention Services Bureau.
 - ◆ Increase of 29.00 staff years for the Pre-Arrestment Release program, Sheriff’s Transfer, Assessment and Release (STAR) unit and the Pre-Trial counseling (Pre-Trial) unit to develop and present objective assessment results regarding offenders on a Pre-Trial status.
 - ◆ Increase of 8.00 staff years to support care for offenders with mental health needs in custody, which includes 1.00 staff year to provide technical leadership in the redesign and expansion of the program and 7.00 staff years to provide comprehensive discharge planning activities and services necessary for the continuity of patient care upon release from jail.
 - ◆ Increase of 2.00 staff years in the Jail Population Management Unit for offender classification and population management.
 - ◆ Increase of 3.00 staff years due to an increase in food services provided to the Probation Department.
 - ◆ Increase of 2.00 staff years due to a transfer from the Human Resource Services Bureau based on operational needs.
- ◆ Net increase of 14.00 staff years in the Law Enforcement Services Bureau.
 - ◆ Increase of 10.00 staff years to maintain service levels and supervisory span of control to the unincorporated areas due to increases in population in those areas.
 - ◆ Increase of 2.00 staff years in the Crime Lab Forensic Biology Unit due to a greater demand for DNA analysis.
 - ◆ Increase of 2.00 staff years to augment the information analysis capabilities of the Sheriff’s Analysis Group.
 - ◆ Increase of 2.00 staff years for Aerial Support to Regional Enforcement Agencies (ASTREA) to provide emergency service air support to public safety agencies.
 - ◆ Increase of 1.00 staff year to assist with public education on scam prevention and countering fraudulent activity.
- ◆ Decrease of 2.00 staff years due to a reduction in law enforcement services requested by contract cities.
- ◆ Net decrease of 1.00 staff year due to transfers: from the Court Services Bureau (1.00 staff year), to the Human Resource Services Bureau (1.00 staff year) and to the Management Services Bureau (1.00 staff year) based on operational needs.
- ◆ Net increase of 32.00 staff years in the Sheriff’s Court Services Bureau.
 - ◆ Increase of 33.00 staff years to address the additional security requirements of the new San Diego Central Courthouse due to the architectural design, loss of direct access and additional holding cell capacity.
 - ◆ Decrease of 1.00 staff year due to a transfer to the Law Enforcement Services Bureau based on operational needs.
- ◆ Increase of 3.00 staff years in the Human Resource Services Bureau.
 - ◆ Increase of 1.00 staff year to coordinate and manage the training requirements of professional staff employees.
 - ◆ Increase of 1.00 staff year in the Weapons Training Unit to ensure Departmental, California Peace Officer Standards and Training (POST) and California Standards and Training for Corrections (STC) firearms training standards are met.
 - ◆ Increase of 1.00 staff year to support the increasing volume of casework in the Medical Liaison Unit.
- ◆ Increase of 3.00 staff years in the Management Services Bureau.
 - ◆ Increase of 1.00 staff year due to the increased workload of the Budget and Revenue Management unit.
 - ◆ Increase of 1.00 staff year to support and maintain the added router layer that has been introduced in the new Internet Protocol Microwave Transport Communications System.
 - ◆ Increase of 1.00 staff year to oversee the migration project of the Justice Regional Information System (JURIS) and to maintain, support and enhance JURIS applications after migration.
- ◆ Increase of 1.00 staff year in the Sheriff’s Internal Service Fund/Information Technology Bureau to manage the new generation electronic security systems at Sheriff’s Detentions facilities.



Expenditures

Net increase of \$21.4 million

- ◆ Salaries & Benefits—net increase of \$34.6 million.
 - ❖ Increase of \$21.4 million as a result of negotiated labor agreements and an increase in retirement contributions.
 - ❖ Net increase of \$9.4 million due to the addition of 97.00 staff years.
 - ❖ Net increase of \$2.2 million in salary adjustments due to an increase in planned training academies, funding for School Resource Officers, funding for the Jail Mental Health Intake Screening and Assessment Unit offset by decreases due to the Sheriff's STAR unit staffing transitioning to permanent positions and to reflect a higher rate of staff turnover and unfilled positions in Fiscal Year 2016–17 compared to Fiscal Year 2015–16.
 - ❖ Net increase of \$1.7 million for operational needs.
- ◆ Services & Supplies—net decrease of \$7.0 million.
 - ❖ Decrease of \$8.3 million due to the completion of one-time projects including the replacement of security controls and cameras at the George Bailey Detention Facility, the JURIS re-platform project and the High Performance Data (HPD) Operating Channels move.
 - ❖ Decrease of \$3.2 million due to the completion of one-time projects and purchases based on revenue from the Regional Communications System (RCS) Trust Fund.
 - ❖ Increase of \$2.6 million due to increased costs for vehicles, facilities and Public Liability insurance.
 - ❖ Increase of \$1.3 million in grant funds that support State and federal homeland security initiatives.
 - ❖ Increase of \$0.6 million to replace the radio system at San Diego Central Jail and Vista Detention Facility and to rebuild the Rainbow Peak radio site tower.
- ◆ Capital Assets Equipment—net decrease of \$4.4 million.
 - ❖ Decrease of \$3.5 million due to the completion of one-time projects and purchases in Fiscal Year 2015–16.
 - ❖ Decrease of \$0.6 million due to one-time purchase of equipment in the prior year supported by State and federal homeland security program initiatives.
 - ❖ Decrease of \$0.3 million due to a decrease in planned expenditures in the Asset Forfeiture Program.
- ◆ Expenditure Transfer & Reimbursements—increase of \$0.8 million in cost applied expenditure transfers (reimbursement) for food services provided to the Probation Department and for comprehensive discharge planning services to inmates/patients who are in the Psychiatric Step Down Units from the Health and Human Services Agency. Since these are transfers of expenditures, the effect is an \$0.8 million decrease in expenditures.

- ◆ Fund Balance Component Increases—decrease of \$1.0 million due to the use of fund balance in Fiscal Year 2015–16 for the Sheriff Capital Project Commitment account for future capital needs.

Revenues

Net increase of \$21.4 million

- ◆ Fines, Forfeitures & Penalties—net decrease of \$2.0 million.
 - ❖ Net decrease of \$2.5 million in Sheriff's Warrant Automation Trust Fund revenue due to the completion of the JURIS re-platform project (\$2.7 million) offset by an increase associated with the addition of 1.00 staff year in the Management Services Bureau (\$0.2 million).
 - ❖ Increase of \$0.5 million due to increases in Cal-ID revenue based on an increase in planned expenditures from the Cal-ID program.
- ◆ Revenue from Use of Money & Property—decrease of \$8.0 million in Rents and Concessions due to the termination of the lease with the Corrections Corporation of America for the Otay Mesa Detention Facility (\$4.8 million) and decrease in anticipated revenue from the inmate telephone system contract (\$3.2 million).
- ◆ Intergovernmental Revenues—net increase of \$5.1 million.
 - ❖ Net increase of \$6.6 million in State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount due to increased costs for negotiated labor agreements, reimbursements to allied agencies associated with Regional Realignment Response Group overtime, costs to support the ongoing operation of the STAR and Pre-Trial units, costs for a pilot program to create the Jail Mental Health Intake Screening and Assessment Unit as well as one-time support for staffing of the new San Diego Central Courthouse and staffing added to create a Jail Mental Health Discharge Planning Coordination unit.
 - ❖ Increase of \$1.1 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 decrease of \$0.6 million in revenue primarily for the following grant programs: Selective Traffic Enforcement Program (STEP) Grant for overtime costs, the California Gang Reduction, Intervention and Prevention Grant program for temporary help and overtime costs and the DNA Capacity Enhancement and Backlog Reduction Program for the purchase of equipment.
 - ❖ Decrease of \$0.7 million in Fiscal Year 2010 Community Oriented Policing Services (COPS) Technology Grant revenue associated with the JURIS re-platform project.
 - ❖ Decrease of \$0.5 million in revenue from the Bureau of State and Community Corrections (BSCC) Police Grant funds for overtime costs.

- ❖ Decrease of \$0.5 million in various revenue accounts related to grant funds that will not be rebudgeted.
- ❖ Decrease of \$0.2 million for the federal State Criminal Alien Assistance Program, which provides federal reimbursement to states and localities that incur correctional salary costs for incarcerating undocumented criminal aliens.
- ◆ Charges for Current Services—net increase of \$3.5 million.
 - ❖ Net increase of \$3.8 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.
 - ❖ Decrease of \$0.2 million from the Sheriff's Vehicle Inspection Fee Trust Fund for one-time projects completed in Fiscal Year 2015–16.
 - ❖ Decrease of \$0.1 million due to the reclassification of revenue to Licenses Permits & Franchises.
- ◆ Miscellaneous Revenues—net decrease of \$3.7 million.
 - ❖ Net decrease of \$3.1 million due to a decrease in planned expenditures to be reimbursed from the RCS Trust Fund.
 - ❖ Decrease of \$0.6 million from the Cal-ID Equipment Replacement/System Enhancement Trust Fund for one-time projects completed in Fiscal Year 2015–16.
- ◆ Other Financing Sources—net decrease of \$0.1 million due to a reduction in the use of fund balance offset by an increase due to projected receipts from the Proposition 172 Fund, *the Local Public Safety Protection and Improvement Act of 1993*, which supports regional law enforcement and detention services.
- ◆ Use of Fund Balance—net increase of \$7.4 million. A total of \$13.0 million is budgeted.
 - ❖ \$4.8 million to provide bridge funding due to the termination of the lease with the Corrections Corporation of America for the Otay Mesa Detention Facility.
 - ❖ \$3.8 million in the Inmate Welfare Fund to support positions and core services, some of which were previously funded with inmate telephone contract revenue.
 - ❖ \$3.0 million to partially offset costs of the additional security requirements for the new San Diego Central Courthouse.
 - ❖ \$0.8 million to offset costs related to radio replacements.
 - ❖ \$0.6 million to offset costs related to School Resource Officers.
- ◆ General Purpose Revenue—increase of \$19.1 million as a result of negotiated labor agreements and an increase in retirement contributions.

Recommended Budget Changes and Operational Impact: 2016–17 to 2017–18

A net decrease of \$5.8 million is primarily due to anticipated completion of one-time projects offset primarily by increases in Salaries & Benefits for negotiated labor agreements.



Staffing by Program

	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Detention Services	2,039.00	2,039.00	2,083.00	2.2	2,083.00
Law Enforcement Services	1,372.00	1,371.00	1,385.00	1.0	1,385.00
Sheriff's Court Services	378.00	386.00	418.00	8.3	418.00
Human Resource Services	130.00	130.00	133.00	2.3	133.00
Management Services	251.00	251.00	254.00	1.2	254.00
Sheriff's ISF/IT	16.00	16.00	17.00	6.3	17.00
Office of the Sheriff	26.00	26.00	26.00	0.0	26.00
Total	4,212.00	4,219.00	4,316.00	2.3	4,316.00

Budget by Program

	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Detention Services	\$ 279,108,547	\$ 283,431,556	\$ 297,740,023	5.0	\$ 303,393,353
Law Enforcement Services	225,231,198	236,571,233	244,372,258	3.3	233,039,402
Sheriff's Court Services	54,779,930	55,757,276	61,144,440	9.7	62,820,589
Human Resource Services	26,680,094	24,123,379	26,698,109	10.7	26,888,079
Management Services	40,954,168	41,005,867	37,523,313	(8.5)	36,328,189
Sheriff's ISF/IT	80,851,089	94,946,495	90,625,030	(4.6)	89,880,452
Office of the Sheriff	5,467,531	5,769,435	5,831,905	1.1	5,904,573
Sheriff's Asset Forfeiture Program	1,100,000	1,600,000	1,102,326	(31.1)	1,102,326
Sheriff's Jail Stores ISF	7,787,452	—	—	—	—
Jail Commissary Enterprise Fund	—	7,673,768	8,061,760	5.1	8,064,101
Sheriff's Inmate Welfare Fund	6,760,355	7,139,313	6,358,180	(10.9)	6,252,245
Countywide 800 MHZ CSA's	514,530	262,402	250,902	(4.4)	250,902
Total	\$ 729,234,894	\$ 758,280,724	\$ 779,708,246	2.8	\$ 773,924,211

Budget by Categories of Expenditures

	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Salaries & Benefits	\$ 551,087,807	\$ 558,100,447	\$ 592,713,180	6.2	\$ 601,885,564
Services & Supplies	150,406,101	168,358,994	161,346,553	(4.2)	148,085,592
Other Charges	25,792,682	26,054,834	26,054,834	0.0	26,054,834
Capital Assets Equipment	3,450,487	6,305,846	1,969,250	(68.8)	350,000
Expenditure Transfer & Reimbursements	(8,051,198)	(7,909,657)	(8,709,297)	10.1	(8,881,911)
Fund Balance Component Increases	—	1,000,000	—	(100.0)	—
Operating Transfers Out	6,549,015	6,370,260	6,333,726	(0.6)	6,430,132
Total	\$ 729,234,894	\$ 758,280,724	\$ 779,708,246	2.8	\$ 773,924,211

Budget by Categories of Revenues

	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Licenses Permits & Franchises	\$ 463,000	\$ 463,000	\$ 500,500	8.1	\$ 500,500
Fines, Forfeitures & Penalties	5,542,127	8,808,111	6,799,126	(22.8)	3,362,222
Revenue From Use of Money & Property	8,328,601	8,419,573	435,226	(94.8)	435,226
Intergovernmental Revenues	56,428,001	64,685,982	69,830,592	8.0	57,705,952
Charges For Current Services	130,049,689	134,873,971	138,378,226	2.6	142,104,846
Miscellaneous Revenues	15,712,386	13,681,512	10,024,927	(26.7)	9,197,268
Other Financing Sources	194,363,110	204,487,710	204,396,393	(0.0)	214,395,247
Use of Fund Balance	11,961,933	5,573,889	12,970,942	132.7	7,371,209
General Purpose Revenue Allocation	306,386,047	317,286,976	336,372,314	6.0	338,851,741
Total	\$ 729,234,894	\$ 758,280,724	\$ 779,708,246	2.8	\$ 773,924,211



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. Effective Fiscal Year 2016-17, the operations of the Public Assistance Fraud Investigations Unit of the District Attorney's Office has been realigned within the Public Safety Group to the oversight and management of the Department to Child Support Services, to leverage the efficient and effective use of resources in departments with similar activities and goals.

To ensure these critical services are provided, Child Support Services has 513.00 staff years and a budget of \$54.1 million.



- Continued to meet with financial institutions and community-based organizations to partner in the development of a college savings account program for dependents of child support customers to help advance their academic success and facilitate self-sufficiency in adulthood. (HF4)
- Increased the rate of cases where parentage is established to 98% (49,256 of 50,253), exceeding the goal of 95%.
- Maintained the percentage of open cases with an enforceable order at 89% (61,353 of 69,035).
- Increased the percentage of current support collected to current support owed to 72% (\$113 million of \$158 million), exceeding the goal of 70%.
- Increased the percentage of arrears cases with a collection to 69% (35,608 of 51,927), falling short of the goal of 70% due to a continued decrease in federal intercept collections.
- Established 332 parenting time orders along with a child support order to build healthy relationships and encourage consistent payment of child support, exceeding the goal of 300 parenting time orders.
- Continued to promote family self-sufficiency for parents by partnering with People Assisting the Homeless, Interfaith Community Services, North County Lifeline, Mental Health Services, the San Diego Military Family Collaborative and the Health and Human Services Agency to ensure supportive services were accessible to aid families in achieving self-sufficiency.

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.

2015–16 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

Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Collected \$3.73 for every \$1.00 spent on operations, exceeding the goal of \$3.50.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers.

- Implemented innovative electronic cash payment options which made paying child support easier, provided more convenient locations throughout the community for customers, and resulted in an additional \$1.3 million collected. (OE3)
- Increased service delivery by establishing offices in Escondido and National City to better serve customers who reside in those areas. (OE3)
- Developed an electronic communication method with employer partners using fillable forms. Distributed information by webinar to educate employers on how their contributions positively affect families in the region. (OE4)
- Explored a partnership with San Diego Dads Corps to provide customers with high school equivalency certificates, but were unable to move forward due to that organization's loss of funding.
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Participated in the County's Diversity and Inclusion Task Force and its 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)

- Promote family self-sufficiency by partnering with additional organizations to ensure supportive services are available to families.
- Pursue policy and program change for healthy, safe and thriving environments to positively impact residents
 - Implement a college savings account program for dependents of child support customers to help advance academic success and facilitate self-sufficiency in adulthood. (HF4)
- Leverage internal communication resources, resource groups and social media to enhance employee understanding of the County's *Live Well San Diego* vision
 - Increase internal communication to employees regarding the connection between healthy and thriving families and the work employees do in assisting child support customers. (HF5)

2016–18 Objectives



Healthy Families

- Promote the implementation of a service delivery system that is sensitive to individuals' needs
 - Ensure the percentage of cases with parentage established is at 100%, consistent with the Statewide goal.
 - Maintain the percentage of open cases with an enforceable order at or above 89%, consistent with the Statewide goal.
 - Maintain the percentage of current support collected to current support owed at or above 71% (\$112 million of \$158 million).
 - Increase the percentage of arrears cases with a collection at or above 70%.
 - Explore a partnership with an educational institution to educate future professionals in the child support field.
 - Maintain collections for child support at or above \$177 million.



Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Collect at least \$3.50 for every \$1.00 spent on operations.
 - Integrate all administrative and operational facets of the Public Assistance Fraud investigative function from the District Attorney's Office and identify areas to increase operational efficiency and effectiveness.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Develop an automated self-check-in system to improve the customers' office visit experience. (OE3)
 - Establish offices at various locations in the community to better serve customers who reside in those areas. (OE3)
 - Partner with other government or community-based organizations to distribute video messages in their offices regarding how child support services positively affect families in the region. (OE3)
 - Explore and implement innovative electronic communication options, increasing department accessibility and convenience for customers. (OE4)

Related Links

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

- ◆ www.sandiegocounty.gov/dcsc





Performance Measures	2014–15 Actuals	2015–16 Adopted	2015–16 Estimated Actuals	2016–17 Recommended	2017–18 Recommended
 Current support collected (federal performance measure #3) (in millions) ¹	71% of \$119	70%	72% of \$158	71%	73%
Cases with an enforceable order (federal performance measure #2) ¹	89% of 71,136	89%	89% of 69,035	89%	90%
Arrears cases with a collection (federal performance measure #4) ¹	68% of 54,132	70%	69% of 51,927	70%	71%
Total Collections (in millions)	\$176	\$175	\$177	\$177	\$177

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: 2015–16 to 2016–17

Staffing

Net increase of 47.00 staff years

- ◆ Production Operations—decrease of 15.00 staff years.
 - ◆ Decrease of 13.00 staff years to align staffing levels with anticipated workload.
 - ◆ Decrease of 2.00 staff years due to a transfer of staff to Public Assistance Fraud.
- ◆ Administrative Services—decrease of 3.00 staff years due to a transfer of staff to Public Assistance Fraud.
- ◆ Public Assistance Fraud—increase of 65.00 staff years.
 - ◆ Increase of 60.00 staff years due to the transfer of the District Attorney’s Public Assistance Fraud Investigations Unit.
 - ◆ Increase of 3.00 staff years due to transfer from Administrative Services.
 - ◆ Increase of 2.00 staff years due to transfer from Production Operations.

Expenditures

Net increase of \$1.2 million

- ◆ Salaries & Benefits—net increase of \$8.1 million primarily due to the transfer of 60.00 staff years from the District Attorney’s Office Public Assistance Fraud Investigations Unit.
- ◆ Services & Supplies—net increase of \$3.0 million due to \$1.6 million for costs associated with the required relocation from

the Central Courthouse to leased space and \$1.3 million resulting from transfer of the District Attorney’s Office Public Assistance Fraud Investigations Unit.

- ◆ Capital Assets Equipment—increase of \$0.3 million for vehicle assets in the Public Assistance Fraud Investigations Unit.
- ◆ Expenditure Transfer & Reimbursements—increase of \$10.2 million due to the transfer of the District Attorney’s Office Public Assistance Fraud Investigations Unit. Since this is a transfer of expenditures, it has the effect of a \$10.2 million decrease in expenditures.

Revenues

Net increase of \$1.2 million

- ◆ 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 \$1.3 million. A total of \$2.4 million is budgeted to support costs associated with the required relocation from the Central Courthouse to leased space.

Recommended Budget Changes and Operational Impact: 2016–17 to 2017–18

Net decrease of \$2.5 million primarily due to the completion of one-time relocation costs.



Staffing by Program					
	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Production Operations	363.00	362.00	347.00	(4.1)	347.00
Quality Assurance	11.00	12.00	12.00	0.0	12.00
Administrative Services	45.00	40.00	37.00	(7.5)	37.00
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
Public Assistance Fraud	0.00	0.00	65.00	0.0	65.00
Total	471.00	466.00	513.00	10.1	513.00

Budget by Program					
	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Production Operations	\$ 38,869,304	\$ 40,370,158	\$ 40,400,451	0.1	\$ 40,721,408
Quality Assurance	1,103,592	1,256,197	1,259,430	0.3	1,287,220
Administrative Services	4,339,416	4,124,166	5,012,635	21.5	2,094,407
Recurring Maintenance and Operations	792,113	775,852	774,642	(0.2)	786,885
Legal Services	6,355,741	6,371,610	6,682,484	4.9	6,773,679
Total	\$ 51,460,166	\$ 52,897,983	\$ 54,129,642	2.3	\$ 51,663,599

Budget by Categories of Expenditures					
	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Salaries & Benefits	\$ 43,584,276	\$ 43,163,386	\$ 51,316,407	18.9	\$ 52,206,320
Services & Supplies	7,875,890	9,734,597	12,687,228	30.3	9,411,931
Capital Assets Equipment	—	—	320,000	0.0	320,000
Expenditure Transfer & Reimbursements	—	—	(10,193,993)	0.0	(10,274,652)
Total	\$ 51,460,166	\$ 52,897,983	\$ 54,129,642	2.3	\$ 51,663,599





Budget by Categories of Revenues

	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Intergovernmental Revenues	\$ 49,722,162	\$ 50,202,063	\$ 50,171,537	(0.1)	\$ 50,146,537
Charges For Current Services	1,738,004	1,646,118	1,558,105	(5.3)	1,517,062
Use of Fund Balance	—	1,049,802	2,400,000	128.6	—
Total	\$ 51,460,166	\$ 52,897,983	\$ 54,129,642	2.3	\$ 51,663,599



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 4.00 staff years and a budget of \$0.7 million.



Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - ▣ Continued to implement Business Process Reengineering measures, which defined a standard, measurable process and reduced the amount of effort and lead time required to complete high-quality investigations through the upgrade of the Administrative Investigations Management (AIM) database system. (OE3)
 - ▣ Maintained public accountability of Sheriff and Probation peace officers, to the extent allowed by law, by conducting and reporting on 63% (81 of 129) investigations and reviews of citizens' complaints of misconduct within 330 days of receipt. (OE4)
 - ▣ Issued and publicly distributed 12 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. (OE4)
 - ▣ Completed 100% (129) of complaint investigation within one year of receipt, exceeding the goal of 95%. This measure excludes isolated cases with a different timeline authorized by law. (OE4)
 - ▣ Provided 12 monthly "early warning" reports to the Sheriff's 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)
 - ▣ Maintained 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)

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.

2015–16 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 with Women Occupy San Diego, Community Assistance Support Team (CAST) San Diego, National University Ethics Program, and Thomas Jefferson School of Law panel on Community-Police Relations. (SE6)

- Provided redacted case synopses that include relevant information for the public, while respecting peace officer confidentiality rights. (OE4)
- Processed 100% (127) of 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. (OE4)

- 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 Sheriff’s 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 100% of 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)
- Provide quarterly training on law enforcement issues. (OE4)

2016–18 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 to include at least four community-based meetings annually (one meeting per quarter). (SE6)

 **Operational Excellence**

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Maintain public accountability of Sheriff and Probation peace officers, to the extent allowed by law, by conducting timely investigation, review and reporting 75% of citizens’ complaints of misconduct within 330 days of receipt. (OE4)
 - Issue and publicly distribute monthly workload reports to the CLERB, Sheriff’s Department and Probation Department. Complete a comprehensive annual report

Related Links

For additional information about the Citizens’ Law Enforcement Review Board, refer to the website at:
 ♦ www.sandiegocounty.gov/clerb

Performance Measures	2014–15 Actuals	2015–16 Adopted	2015–16 Estimated Actuals	2016–17 Recommended	2017–18 Recommended
 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
 Mail complaint documents for complainant signature within two working days of initial contact ^{1,2}	100% of 129	100%	100% of 127	100%	100%
Complete complaint investigations within one year ²	98% of 106	95%	100% of 129	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
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.

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

Staffing

No change in staffing

Expenditures

Increase of \$23,000

- ◆ Salaries & Benefits—increase of \$18,000 due to negotiated labor agreements and an increase in retirement contributions.

- ◆ Services & Supplies—increase of \$5,000 primarily due to increased rents and leases and information technology costs.

Revenues

Increase of \$23,000

- ◆ General Purpose Revenue Allocation—increase of \$23,000 to offset the increase in expenditures mentioned above.

Budget Changes and Operational Impact: 2016–17 to 2017–18

No significant changes.



Staffing by Program					
	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 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 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Law Enforcement Review Board	\$ 631,239	\$ 659,682	\$ 683,052	3.5	\$ 691,776
Total	\$ 631,239	\$ 659,682	\$ 683,052	3.5	\$ 691,776

Budget by Categories of Expenditures					
	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Salaries & Benefits	\$ 526,597	\$ 527,585	\$ 546,072	3.5	\$ 554,796
Services & Supplies	104,642	132,097	136,980	3.7	136,980
Total	\$ 631,239	\$ 659,682	\$ 683,052	3.5	\$ 691,776

Budget by Categories of Revenues					
	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Use of Fund Balance	8,780	—	—	—	—
General Purpose Revenue Allocation	622,459	659,682	683,052	3.5	691,776
Total	\$ 631,239	\$ 659,682	\$ 683,052	3.5	\$ 691,776



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 the 18 incorporated cities in the region 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 \$5.9 million.



beginning of the 2017 school year. Thirteen districts have implemented the curriculum in 282 fourth grade classrooms. (SC1)

- ❖ Engaged 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. Shared El Niño preparedness materials with eight Partner Relay language group leaders. Partners also participated in two exercises that involved translation of emergency messages into Spanish, Arabic, Chinese, Filipino, Karen, Korean, Vietnamese, and Somali. (SC1)
- Facilitated four exercises which included preparation for a 2017 regional full-scale exercise; one functional Emergency Medical Services exercise; one Animal Services tabletop exercise; and one tabletop exercise on emergency messaging. (SC1)
- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Ensured the consistent and timely dissemination of emergency alerts by creating a reference guide of 20 pre-scripted disaster alerts for notifying the public of emergency conditions via AlertSanDiego, Wireless Emergency Alerts, sdcountyemergency.com or other emergency alert systems.

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.

2015–16 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
 - Contacted 36 San Diego school districts to promote their adoption of the San Diego County “Be Aware, Be Prepared” Disaster Preparedness curriculum for fourth graders by the

Operational Excellence

- Ensure our influence as a regional leader on issues and decisions that impact the financial well-being of the county
 - Facilitated the development of a regional financial donations management plan that documented the organizational and operational framework required to properly receive and disperse monetary donations to help those most affected by disaster. (OE1)

- Promoted financial literacy of the department regarding grants, budget, audits and purchasing and contracting principles through multiple presentations to staff during regularly scheduled bimonthly staff meetings. (OE2)
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Increased the number of Accessible AlertSanDiego Spanish language registrations by 49% (330 to 493) and increased overall AlertSanDiego registrants by 4% (376,301 to 390,302) for an overall increase of AlertSanDiego registrations and SD Emergency mobile application downloads combined of 5% (538,222 to 568,702). (OE4)
- Strengthen our customer service culture to ensure a positive customer experience
 - Increased the number of San Diego County disaster service workers registered with San Diego County’s Advanced Recovery Initiative (ARI) by 16% (557 to 647) exceeding the goal of 3%. 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)

2016–18 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
 - Conduct one public outreach campaign to increase the number of AlertSanDiego registrations and SD Emergency mobile application downloads by 5%. (SC1)
- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Complete ten tsunami response playbooks for all coastal jurisdictions, which contain updated plans, procedures and responsibilities that would be used during a tsunami advisory, watch, or warning. These playbooks allow for the implementation of different response scenarios depending on tsunami size, direction, tide, and other factors. (SC3)
 - Facilitate a transportation provider resource inventory and a pre-approved emergency transportation services list for use in the event of evacuations during disasters by establishing new and renewing existing agreements with transportation service providers. The list may include providers who serve the general public and those that specialize in the transportation of older adults and

individuals with disabilities and other access and functional needs. (SC2)

- Conduct two tabletop exercises, one interoperable communications exercise and one full-scale disaster preparedness exercise, which involves multiple agencies and jurisdictions throughout the region. (SC3)
- Ensure readiness in the region by combining specialized natural disaster maps into an easy to use, localized, public hazard risk map. This map would include information on earthquake, fire, flood, and tsunami risk and would allow residents to identify multiple hazards affecting their neighborhood by entering their address onto a web-based form. (SC1)



Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Obtain re-accreditation from the Emergency Management Accreditation Program (EMAP). EMAP evaluates local emergency management programs using 63 separate and measurable standards of excellence. Each of these standards must be met, as evaluated by a peer review process. OES was originally accredited in 2007 and re-accredited in 2012. Accreditation is valid for five years. (OE3)
 - Expand the number of available emergency power generator systems to establish a cache of generators and associated power distribution resources. The power generator cache would provide emergency power at specific locations throughout the region for maintaining medical equipment, providing lighting, and powering emergency communication systems. (OE3)
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Expand the number of disaster service workers trained for the Advanced Recovery Initiative by 3%. Training will be focused on increasing available personnel in emergency sheltering and emergency 2-1-1 telephone operations. (OE6)

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	2014–15 Actuals	2015–16 Adopted	2015–16 Estimated Actuals	2016–17 Recommended	2017–18 Recommended
 Number of exercises (tabletop or functional) conducted to continue the San Diego County region’s emergency management readiness ¹	9	N/A	N/A	N/A	N/A
Number of full-scale countywide exercises and/or Nuclear Power Plant (NPP) graded exercises conducted ²	1	N/A	N/A	N/A	N/A
Number of quarterly drills conducted to test Emergency Operations Center Activation procedures ¹	4	N/A	N/A	N/A	N/A
Number of exercises (tabletop or full-scale) conducted to test the County’s Tactical Interoperable Communications Plan (TICP) ¹	1	N/A	N/A	N/A	N/A
Percentage increase of AlertSanDiego registration and/or SD Emergency mobile application downloads ³	N/A	10%	5% (538,222 to 568,702)	5%	5%
Number of countywide exercises (full-scale, functional or tabletop) conducted to continue San Diego County region’s disaster readiness ⁴	N/A	4	4	4	4
 Percentage increase of the number of disaster service workers trained for the Advanced Recovery Initiative ³	N/A	3%	16% (557 to 647)	3%	3%

Table Notes

- ¹ This measure was 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 was discontinued in Fiscal Year 2015–16 due to the decommissioning of the San Onofre Nuclear Generating Station.
- ³ This measure was 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*. Following the May 2014 fires, the outreach for AlertSanDiego registrations focused on increasing the number of Spanish language users. The number of Spanish language registrants increased by 49% (330 to 493).
- ⁴ This measure was added in Fiscal Year 2015–16 which combined 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: 2015–16 to 2016–17

Staffing

No change in staffing

Expenditures

Net decrease of \$0.6 million

- ◆ Salaries & Benefits—increase of \$0.2 million due to negotiated labor agreements and an increase in retirement contributions.
- ◆ Services & Supplies—net decrease of \$0.4 million.



- ❖ Decrease of \$0.5 million in contracted services due to the completion of one-time grant funded projects related to the State Homeland Security Program Grant, the Urban Areas Security Initiative and other one-time projects in Fiscal Year 2015-16.
- ❖ Decrease of \$0.1 million for radio replacements completed in Fiscal Year 2015-16.
- ❖ Increase of \$0.1 million in maintenance of equipment to support the Operational Area Emergency Operations Center.
- ❖ Increase of \$0.1 million related to facilities, utility charges, and information technology.
- ❖ Other Charges—decrease of \$0.4 million due to an anticipated reduction in spending levels of the Fiscal Year 2015 State Homeland Security Program Grant, which provides pass-through funds to other agencies.

Revenues

Net decrease of \$0.6 million

- ❖ Intergovernmental Revenues—decrease of \$0.9 million.
 - ❖ \$0.6 million decrease in the State Homeland Security Program Grant and the Urban Areas Security Initiative related to the completion of one-time projects.

- ❖ \$0.3 million decrease due to the reclassification of revenue to a proper account related to the San Onofre Nuclear Generating Station emergency planning funding from the State of California to a memorandum of agreement with Southern California Edison.
- ❖ Charges for Current Services—increase of \$0.3 million due to the reclassification of revenue as described above.
- ❖ Use of Fund Balance—decrease of \$0.2 million. A total of \$0.4 million is budgeted.
 - ❖ \$0.3 million to support the “Call When Needed” program to access fire suppression aircraft.
 - ❖ \$0.1 million to support costs associated with temporary staff, maintenance of equipment in the Operational Area Emergency Operations Center and temporary storage for emergency response equipment.
- ❖ General Purpose Revenue—increase of \$0.2 million for negotiated labor agreements, an increase in retirement contributions and to support public outreach to the Hispanic community.

Recommended Budget Changes and Operational Impact: 2016–17 to 2017–18

No significant changes.





Staffing by Program

	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Office of Emergency Services	17.00	19.00	19.00	0.0	19.00
Total	17.00	19.00	19.00	0.0	19.00

Budget by Program

	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Office of Emergency Services	\$ 6,635,516	\$ 6,520,365	\$ 5,888,064	(9.7)	\$ 5,893,406
Total	\$ 6,635,516	\$ 6,520,365	\$ 5,888,064	(9.7)	\$ 5,893,406

Budget by Categories of Expenditures

	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Salaries & Benefits	\$ 2,323,569	\$ 2,519,524	\$ 2,707,601	7.5	\$ 2,743,183
Services & Supplies	3,028,329	2,262,841	1,834,463	(18.9)	1,804,223
Other Charges	1,283,618	1,733,000	1,346,000	(22.3)	1,346,000
Capital Assets Equipment	—	5,000	—	(100.0)	—
Total	\$ 6,635,516	\$ 6,520,365	\$ 5,888,064	(9.7)	\$ 5,893,406

Budget by Categories of Revenues

	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Intergovernmental Revenues	\$ 4,057,067	\$ 4,686,476	\$ 3,814,687	(18.6)	\$ 3,833,827
Charges For Current Services	—	—	325,638	0.0	325,638
Use of Fund Balance	1,484,222	616,000	375,000	(39.1)	345,000
General Purpose Revenue Allocation	1,094,227	1,217,889	1,372,739	12.7	1,388,941
Total	\$ 6,635,516	\$ 6,520,365	\$ 5,888,064	(9.7)	\$ 5,893,406





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 40% 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 54.00 staff years and a budget of \$10.1 million.



communicated through a County News Center story targeting media and the public, and through the annual report published online. (SC3)

- ▣ Held an Identify the Missing event, which 22 families attended. Ten missing persons reports were updated and ten new missing persons reports were filed. Nineteen families provided DNA samples to be submitted to the Department of Justice to be added to the nationwide database. (SC3)
- ▣ Contributed to research efforts in Alzheimer’s, Epilepsy, Autism and Schizophrenic studies by providing 37 tissues to academic research organizations, with family consent. (SC3)
- Continued 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. The department received and fulfilled 108 requests, and a total of 559 medical and resident students, and first responders were trained or observed a forensic investigation.
- Strengthen our prevention and enforcement strategies to protect our youth from crime, neglect and abuse
- Contributed 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, Methamphetamine Strike Force, Prescription Drug Abuse Task Force (PDATF), Medical Examiners and Coroner Alert Project (MECAP), National Institute of Child Health and Human Development (NICHD), National Missing and Unidentified Persons System, and the California Sudden Infant Death Syndrome (SIDS) Advisory Council.

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.

2015–16 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



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. (OE3)

- ◆ Gathered imaging case information to locate objects, identify John or Jane Does and document fractures, deformities and post-surgical procedures in 724 of 2,996 cases (24%).
- ◆ Used bar coding technology to ensure transfer and maintenance of specimens (2,026 cases), evidence (531 cases), and bodies (2,957 cases) is accomplished quickly, efficiently, and accurately.
- Completed 93% (98 of 105) of homicide examination reports in 60 days or less, exceeding the goal of 90%. (OE4)
- Assisted 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)
- Notified 90% (4,489 of 4,964) of next-of-kin for identified Medical Examiner cases in 12 hours or less, meeting the goal of 90%. (OE4)
- Enabled timely funeral service for families by making 99% (2,455 of 2,474) of bodies ready for release in 7 days or less, exceeding the goal of 97%. (OE4)
 - ◆ Completed 91% (2,718 of 2,991) of investigative reports in 60 days or less, exceeding the goal of 85%.
 - ◆ Completed 99% (2,008 of 2,025) of toxicology reports in 60 days or less, exceeding the goal of 95%.
 - ◆ Completed 96% (2,755 of 2,881) of examination reports in 60 days or less, exceeding the goal of 85%.
 - ◆ Provided 99% (4,998 of 5,030) of case report requests within 7 days or less, exceeding the goal of 95%.

- 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. (SC6)



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.
 - ◆ 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 97% of case report requests within 7 days or less.
- Strengthen the customer service culture to ensure a positive customer experience
 - Enable timely funeral service for families by making 97% of bodies ready for release in 7 days or less. (OE5)

2016–18 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 County News Center stories targeting the media and the public and an annual report published online. (SC3)
 - Contribute to research efforts in Alzheimer’s, Epilepsy, Autism and Schizophrenia 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. (SC3)

Related Links

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

- ◆ www.sandiegocounty.gov/me
- ◆ www.sandiegocounty.gov/me/docs/SDME_Annual_Report_2014.pdf



Performance Measures		2014–15 Actuals	2015–16 Adopted	2015–16 Estimated Actuals	2016–17 Recommended	2017–18 Recommended
	Bodies ready for release in seven days or less	99.6% of 2,412	97%	99% of 2,474	97%	97%
	Investigative reports completed in 60 days or less	93% of 2,972	85%	91% of 2,991	85%	85%
	Toxicology reports completed in 60 days or less	99% of 2,001	95%	99% of 2,025	95%	95%
	Examination reports completed in 60 days or less ¹	93% of 2,869	85%	96% of 2,881	85%	85%
	Homicide examination reports completed in 60 days or less	87% of 98	90%	93% of 105	90%	90%
	Next-of-kin notification completed in 12 hours or less	91% of 4,857	90%	90% of 4,964	90%	90%
	Case reports completed in seven days or less	96% of 4,871	95%	99% of 5,030	95%	95%

Table Notes

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

¹ The goal to complete examination reports was exceeded with the addition of a second Forensic Pathology Fellow which allowed the case pathologist to complete reports timely and enhance the teaching for these future Forensic Pathologists.

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

Staffing

Decrease of 2.00 staff years in the Toxicology Division due to the expiration of the County of San Bernardino revenue contract.

Expenditures

Net increase of \$0.1 million

- ◆ Salaries & Benefits—increase of \$0.06 million primarily due to an increase in retirement contributions.
- ◆ Services & Supplies—increase of \$0.07 million due to increase electronic data storage costs.

Revenues

Net increase of \$0.1 million

- ◆ Charges for Current Services—decrease of \$0.37 million due to the expiration of the County of San Bernardino revenue contract.

- ◆ Use of Fund Balance—a total of \$0.01 million is budgeted for temporary staff.
- ◆ General Purpose Revenue—increase of \$0.49 million associated with negotiated labor agreements, an increase in retirement contributions and costs related to electronic data storage costs and the loss of the County of San Bernardino revenue contract.

Recommended Budget Changes and Operational Impact: 2016–17 to 2017–18

No significant changes.

Staffing by Program

	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Decedent Investigations	56.00	56.00	54.00	(3.6)	54.00
Total	56.00	56.00	54.00	(3.6)	54.00

Budget by Program

	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Decedent Investigations	\$ 9,814,462	\$ 9,983,645	\$ 10,116,528	1.3	\$ 10,163,096
Total	\$ 9,814,462	\$ 9,983,645	\$ 10,116,528	1.3	\$ 10,163,096

Budget by Categories of Expenditures

	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Salaries & Benefits	\$ 7,362,800	\$ 7,582,119	\$ 7,644,780	0.8	\$ 7,691,348
Services & Supplies	2,381,662	2,401,526	2,471,748	2.9	2,471,748
Capital Assets Equipment	170,000	—	—	—	—
Expenditure Transfer & Reimbursements	(100,000)	—	—	—	—
Total	\$ 9,814,462	\$ 9,983,645	\$ 10,116,528	1.3	\$ 10,163,096

Budget by Categories of Revenues

	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Charges For Current Services	\$ 954,162	\$ 1,054,162	\$ 682,083	(35.3)	\$ 682,083
Miscellaneous Revenues	86,460	86,460	86,460	0.0	86,460
Use of Fund Balance	291,855	95,722	108,014	12.8	—
General Purpose Revenue Allocation	8,481,985	8,747,301	9,239,971	5.6	9,394,553
Total	\$ 9,814,462	\$ 9,983,645	\$ 10,116,528	1.3	\$ 10,163,096



Probation

Mission Statement

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

Department Description

The Probation Department protects the public by working with community, other County departments and government partners to supervise and rehabilitate youth and adults in the justice system and assists victims of crime through securing restitution and holding offenders accountable. 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. These programs were created in collaboration with the courts, law enforcement, health agencies, schools, social service agencies and other community-based organizations. The Probation Department also provides supervision and reentry services to justice system-involved adults, focusing on rehabilitation through case management and assessment in order to link them to the services that will assist in rehabilitation. The Probation Department assists victims through education of victim rights and restitution.

To ensure these critical services are provided, the Probation Department has 1,242.00 staff years and a budget of \$224.4 million.



2015–16 Anticipated Accomplishments



Healthy Families

- Leverage internal communication resources, resource groups, and social media to enhance employee understanding of the County’s vision, *Live Well San Diego*
 - ▣ Supported the *Live Well San Diego* campaign through the efforts of five Probation “champions,” who participated in multimedia and print campaigns illustrating 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.
 - ◆ Collected \$2.3 million of restitution from adult probationers for the benefit of crime victims, which fell short of the goal of \$2.5 million. Factors influencing not achieving this goal include a smaller offender population and fewer victims, as evidenced by an 8% decrease in adult restitution accounts opened.
 - ◆ Collected \$0.25 million of restitution from juvenile-related cases for the benefit of crime victims, which fell short of the goal of \$0.29 million. One contributing factor in not achieving the goal was a 36% decrease in juvenile restitution accounts opened.
- Fully implement a balanced-approach model that reduces crime by holding offenders accountable while providing them access to rehabilitation
 - ▣ Provided rehabilitative services to offenders. (SC7)
 - ◆ Linked 55% (577 of 1,054) of high-risk juvenile probationers to community-based services associated with the juvenile’s assessed needs, exceeding the goal of 50%.

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.

- ◆ Linked 70% (2,282 of 3,261) of high-risk adult offenders and Post Release Community Supervision offenders to appropriate intervention services to address factors that lead to criminal behavior, exceeding the goal of 68%. Post Release Community Supervision offenders are individuals released from State Prison to Probation Supervision.
- ◆ Engaged 8.1% (448 of 5,564) of adult offenders on high-risk supervision in work readiness and employment services, exceeding the goal of 4.2%.
- ◆ Provided substance abuse services to 100% (336) of youth assessed to have substance abuse needs, exceeding the goal of 99%.
- ◆ Provided employment readiness services to 100% (301) of youth in custody assessed as having an employment readiness need, exceeding the goal of 99%.
- Strengthen our prevention and enforcement strategies to protect our youth from crime, neglect and abuse
 - Expanded juvenile mental health services to youth in custody and in the community. (SC6)
 - ◆ Implemented a Trauma Responsive Unit in the Kearny Mesa Juvenile Detention Facility for youth with higher mental health and trauma-related needs.
 - ◆ Expanded programming for Commercially Sexually Exploited Children at the Girls Rehabilitation Facility and the Kearny Mesa Juvenile Detention Facility.
 - ◆ Implemented Multi-Disciplinary Teams consisting of Probation, mental health, medical, and education partners to assess and address the needs of individual youth.
 - ◆ Increased the number of mental health clinicians for youth in custody and the community to provide crisis management and follow-up care.
 - ◆ Enhanced mental health screening by implementing the Columbia Suicide Severity Rating Scale Tool for youth entering the juvenile detention facility.
 - ◆ Expanded the use of the Massachusetts Youth Screening Instrument for all “true found” youth as part of the Mentally Ill Offender Crime Reduction Grant. Youth with elevated scores are referred for clinical assessment to determine and provide associated treatment needs. “True found” youth are those supervised by Probation following a juvenile judge finding the charges against them to be true.
 - ◆ Standardized the delivery of Cognitive Behavioral Therapy (CBT) to youth in custody to ensure assessed needs are consistently being met. This was accomplished through staff communication and training on the consistent use of identified CBT programs and interactions with youth.
- Expanded the Truancy Intervention Program to the La Mesa-Spring Valley, Lakeside Union, and Cajon Valley School Districts. (SC6)
- Implemented the San Diego Risk and Resiliency Check-up II assessment tool and case plan for improved connections of youth to services based on needs and risk factors. (SC6)
- Employed operational practices to protect community safety and reduce crime.
 - ◆ Provided supervision and services so that 79% (894 of 1,138) of juvenile probationers completed their probation without a new sustained law violation, exceeding the goal of 70%.
 - ◆ Provided supervision and services using evidence-based and best practices to adults under supervision and achieved a 69% (3,772 of 5,452) success rate of adult probationers who completed their probation without being convicted of a new crime, exceeding the goal of 65%.
 - ◆ Provided supervision and services using evidence-based and best practices to adults under supervision and achieved a 68% (1,261 of 1,854) success rate with Post Release Community Supervision and Mandatory Supervision offenders who completed their supervision without being convicted of a new crime, which was just short of the goal of 70%. Although Mandatory Supervision Offenders, who are felony offenders that serve time in “local prison” (County jail) followed by community supervision by Probation, achieved an 85% success rate, the Post Release Community Supervision population had a success rate of 60%. Going forward, this measure will be separated and goals aligned to more accurately reflect anticipated outcomes.
 - ◆ Partnered in 418 multi-agency operations including gang operations, truancy sweeps, probation and parole sweeps and sobriety checkpoints.
- Employed practices to hold offenders accountable.
 - ◆ Ensured the department standard of at least two contacts per month was met for high-risk offenders through staff training and quality assurance reviews.



Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Conducted training to educate staff on financial literacy. (OE2)
 - ◆ Provided budget, contracts and financial literacy trainings to administrative, management and supervisory staff.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Implemented the use of mobile applications to improve the efficiency of case management and supervision. (OE3)



- Enhanced the case management system to provide efficiencies for the officers, which included enhanced navigation tools, embedded training videos, and improved caseload views. (OE3)
- Consolidated two juvenile camps into one location due to decreased populations, enhancing operational efficiency and reducing costs. (OE3)
- In collaboration with County departments and community partners, developed a plan to move staff and services into community-based locations. (OE3)

2016–18 Objectives



Safe Communities

- 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. (SC7)
 - ◆ Increase the percentage of high-risk juvenile probationers linked to community-based services associated with the juvenile’s assessed needs by 3% (55% to 58%).
 - ◆ Increase the percentage of high-risk adult offenders and Post Release Community Supervision offenders linked to appropriate intervention services by 4% (70% to 74%) to address factors that lead to criminal behavior.
 - ◆ Continue to provide substance abuse services for at least 99% of 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.
 - Employ operational practices to protect community safety and reduce crime. (SC3)
 - ◆ 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 75% of Mandatory Supervision offenders complete their supervision without being convicted of a new crime.

- ◆ Ensure 60% of Post Release Community Supervision offenders complete their supervision without being convicted of a new crime
- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Focus on diversion, supportive programs, and community based options through the use of evidence-based practices to further reduce the juvenile justice population. (SC2)
 - Assist victims who have been harmed by crime by collecting Court ordered restitution on their behalf. (SC3)
 - ◆ Collect at least \$2.3 million of restitution from adult probationers for the benefit of crime victims.
 - ◆ Collect at least \$0.25 million of restitution from juvenile-related cases for the benefit of crime victims.
 - Continue collaborating with the Sheriff’s Department in conducting compliance checks to enforce the terms of supervision and actively engage offenders with their terms of release, with the goal of ensuring public safety in communities. (SC3)
- Strengthen our prevention and enforcement strategies to protect our youth from crime, neglect and abuse
 - Expand juvenile mental health services to youth in the community through a therapeutic model of in-home services for youth and their families. (SC6)
 - Expand juvenile mental health services to youth in custody through expanded clinical support and continue to implement best practice initiatives focused on trauma. (SC6)



Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Continue to expand the use of mobile applications to improve the efficiency of case management and supervision for officers in the field. (OE3)
 - In collaboration with County departments and community partners, implement the plan to move staff and services into community-based locations. (OE3)

Related Links

For additional information about the Probation Department, refer to the website at:

- ◆ www.sandiegocounty.gov/probation

Performance Measures		2014–15 Actuals	2015–16 Adopted	2015–16 Estimated Actuals	2016–17 Recommended	2017–18 Recommended
	Adult offenders who complete their probation without being convicted of a new crime	63% of 5,477	65%	69% of 5,452	65%	65%
	Juvenile offenders who complete their probation without a new law violation	69% of 1,477	70%	79% of 1,138	70%	70%
	High-risk adult offenders and Post Release Community Supervision offenders linked to appropriate intervention services to address factors that lead to criminal behavior ¹	N/A	N/A	70% of 3,261	74%	74%
	High-risk juvenile probationers linked to community-based services associated with the juvenile's assessed needs ²	N/A	N/A	55% of 1,054	58%	58%
	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 ³	8,256	N/A	N/A	N/A	N/A
	Provide services to reduce delinquency of youth in custody who are at high risk of delinquency ³	100% of 397	N/A	N/A	N/A	N/A
	Participation in multi-agency operations including gang operations, truancy sweeps, probation and parole sweeps, and sobriety checkpoints ⁴	418	418	418	N/A	N/A

Table Notes

¹ This measure was added in Fiscal Year 2016–17 to highlight the department’s use of a balanced-approach model that focuses on holding offenders accountable while providing them access to rehabilitation. This measure focuses on the percentage of high-risk adult offenders and Post Release Community Supervision offenders linked to appropriate intervention services based upon their assessed needs.

² This measure was added in Fiscal Year 2016–17 to highlight the department’s use of a balanced-approach model that focuses on holding offenders accountable while providing them access to rehabilitation. This measure focuses on the percentage of high-risk juvenile probationers linked to appropriate community-based services associated with the juvenile’s assessed needs.

³ This measure was discontinued effective Fiscal Year 2015–16. The department searches as a normal business practice and this measure will continue to be tracked internally.

⁴ This measure will be discontinued in Fiscal Year 2016–17. Meeting a multi-agency operation goal has proven to be difficult due to the unpredictability of factors, including funding and opportunity, that may impact reaching a specific count within a given year. The department will continue to participate in multi-agency operations as those opportunities arise and this measure will be tracked internally.



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

Staffing

Net decrease of 17.00 staff years to align operations with the decline of juvenile and adult populations under supervision and the current workload. There will be no impact to service delivery.

- ◆ Adult Field Services—net decrease of 12.00 staff years.
 - ◆ Decrease of 10.00 staff years in Investigative and Supervision Services as a result of aligning operations with current workload.
 - ◆ Decrease of 1.00 staff year due to the transfer of staff to Department Administration.
 - ◆ Decrease of 2.00 staff years due to the transfer of staff to Institutional Services.
 - ◆ Increase of 1.00 staff year due to the transfer of staff from Juvenile Field Services.
- ◆ Institutional Services—net increase of 1.00 staff year.
 - ◆ Increase of 2.00 staff years due to the transfer of staff from Adult Field Services.
 - ◆ Decrease of 1.00 staff year due to the transfer of staff to Department Administration.
- ◆ Juvenile Field Services—decrease of 8.00 staff years.
 - ◆ Decrease of 7.00 staff years due to the decline in juvenile population and current workload.
 - ◆ Decrease of 1.00 staff year due to the transfer of staff to Adult Field Services.
- ◆ Department Administration—net increase of 2.00 staff years.
 - ◆ Increase of 1.00 staff year due to the transfer of staff from Adult Field Services.
 - ◆ Increase of 1.00 staff year due to the transfer of staff from Institutional Services.

Expenditures

Net increase of \$1.1 million

- ◆ Salaries & Benefits—net increase of \$1.8 million.
 - ◆ Increase of \$3.3 million as a result of negotiated labor agreements and an increase in retirement contributions.
 - ◆ Decrease of \$1.5 million due to the reduction of 17.00 staff years to align operations with the decline of the juvenile and adult populations and to align operations with current workload. There will be no impact to service delivery.
- ◆ Services & Supplies—net decrease of \$1.4 million.
 - ◆ Decrease of \$3.6 million for completion of the acquisition and replacement of cameras at Kearny Mesa and East Mesa juvenile institutions in Fiscal Year 2015–16.
 - ◆ Decrease of \$1.6 million for one-time information technology and communication projects completed in Fiscal Year 2015–16.
 - ◆ Decrease of \$0.6 million in professional and specialized services to align with anticipated actuals.

- ◆ Increase of \$1.7 million in contracted services to realign services to the Mentally Ill Offender Crime Reduction (MIOCR) Grant for strategies to improve outcomes for mentally ill juvenile offenders (\$0.4 million) and to align services to anticipated actuals (\$1.3 million).
- ◆ Increase of \$1.0 million in costs applied from other departments for food services from the Sheriff's Department, as a result of increased staff costs due to negotiated labor agreements and an increase in retirement contributions and to align with anticipated actuals.
- ◆ Increase of \$1.2 million due to increased costs of information technology.
- ◆ Increase of \$0.5 million for radio replacements.
- ◆ Other Charges—increase of \$1.0 million to provide juvenile offenders participating in the Title IV-E California Well-Being project with individualized services and support for children and their families.
- ◆ Expenditure Transfer & Reimbursements—increase of \$0.3 million in cost applied expenditure transfers (reimbursement) for the costs of Licensed Mental Health Clinicians transferred to the Health and Human Services Agency. Since this is a transfer of expenditures, it has the effect of \$0.3 million decrease in expenditures.

Revenues

Net increase of \$1.1 million

- ◆ Revenue from Use of Money & Property—net decrease of \$0.1 million due to a decrease in anticipated revenue from the inmate telephone system contract.
- ◆ Intergovernmental Revenues—increase of \$8.4 million.
 - ◆ Increase of \$1.8 million in the Senate Bill (SB) 678, *The California Community Corrections Performance Incentive Act*, funds which will be used for treatment and intervention services for adult offenders.
 - ◆ Increase of \$2.3 million in the Youth Offender Block Grant for services that will benefit youth in the program.
 - ◆ Increase of \$2.1 million in Federal Foster Care Assistance revenue for the Title IV-E California Well-Being project with individualized services and support for children and their families.
 - ◆ Increase of \$1.3 million in Juvenile Justice Crime Prevention Act funds to support Probation program activities.
 - ◆ Increase of \$0.4 million in the Mentally Ill Offender Crime Reduction Grant for improving outcomes for mentally ill juvenile offenders.
 - ◆ Increase of \$0.5 million in State revenue allocated to the Local Revenue Fund 2011, Community Corrections Subaccount to partially offset increases as a result of negotiated labor agreements and an increase in retirement contributions.

- ◆ Charges for Current Services—decrease of \$0.8 million due to the overall reduction in collections for the cost of supervision.
- ◆ Miscellaneous Revenues—decrease of \$0.2 million primarily due to expiration of the Sierra Health Foundation Grant for Positive Youth Justice Initiative.
- ◆ Other Financing Sources—decrease of \$3.3 million.
 - ❖ Decrease of \$3.2 million from the Proposition 172 Fund, *the Local Public Safety Protection and Improvement Act of 1993*, which supports regional law enforcement services, due the completion of one-time projects in Fiscal Year 2015–16.
 - ❖ Decrease of \$0.2 million due to a decrease in Penalty Assessment revenue.
- ◆ Use of Fund Balance—decrease \$5.1 million. A total of \$2.4 million is budgeted.
 - ❖ \$0.4 million is budgeted for radio replacements in General Fund fund balance.
 - ❖ \$1.9 million is budgeted in Public Safety Group fund balance.
 - ◆ \$1.0 million for one-time major maintenance projects.
 - ◆ \$0.9 million to support the Comprehensive Strategy for Youth, Family and the Community.
 - ❖ \$0.1 million is budgeted in the Probation Asset Forfeiture Fund for the purchase of equipment.
- ◆ General Purpose Revenue Allocation—increase of \$2.3 million to support juvenile diversion contracts as a result of negotiated labor agreements and an increase in retirement contributions.

Recommended Budget Changes and Operational Impact: 2016–17 to 2017–18

Increase of \$2.7 million due to negotiated labor agreements.



Staffing by Program

	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Adult Field Services	450.00	463.00	451.00	(2.6)	451.00
Institutional Services	477.00	415.00	416.00	0.2	416.00
Juvenile Field Services	310.00	295.00	287.00	(2.7)	287.00
Department Administration	79.00	86.00	88.00	2.3	88.00
Total	1,316.00	1,259.00	1,242.00	(1.4)	1,242.00

Budget by Program

	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Adult Field Services	\$ 76,873,560	\$ 78,974,590	\$ 79,217,720	0.3	\$ 80,264,758
Institutional Services	67,561,554	62,906,508	64,579,048	2.7	66,300,857
Juvenile Field Services	55,401,537	58,263,873	60,347,985	3.6	60,010,724
Department Administration	16,805,953	22,798,045	20,025,361	(12.2)	20,268,237
Probation Asset Forfeiture Program	100,000	223,000	100,000	(55.2)	100,000
Probation Inmate Welfare Fund	95,000	95,000	95,000	0.0	95,000
Total	\$ 216,837,604	\$ 223,261,016	\$ 224,365,114	0.5	\$ 227,039,576

Budget by Categories of Expenditures

	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Salaries & Benefits	\$ 137,922,842	\$ 136,003,209	\$ 137,847,404	1.4	\$ 140,672,279
Services & Supplies	71,987,607	79,630,652	78,274,367	(1.7)	78,123,954
Other Charges	8,954,631	9,654,631	10,601,579	9.8	10,601,579
Expenditure Transfer & Reimbursements	(2,027,476)	(2,027,476)	(2,358,236)	16.3	(2,358,236)
Total	\$ 216,837,604	\$ 223,261,016	\$ 224,365,114	0.5	\$ 227,039,576

Budget by Categories of Revenues					
	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Fines, Forfeitures & Penalties	\$ 68,500	\$ 68,500	\$ 68,500	0.0	\$ 68,500
Revenue From Use of Money & Property	95,000	95,000	—	(100.0)	—
Intergovernmental Revenues	77,907,307	84,287,518	92,697,910	10.0	94,804,007
Charges For Current Services	8,494,922	8,294,922	7,478,780	(9.8)	7,478,780
Miscellaneous Revenues	232,132	232,132	102,132	(56.0)	102,132
Other Financing Sources	21,478,486	26,459,021	23,044,095	(12.9)	23,652,073
Use of Fund Balance	8,764,547	7,506,621	2,393,787	(68.1)	337,676
General Purpose Revenue Allocation	99,796,710	96,317,302	98,579,910	2.3	100,596,408
Total	\$ 216,837,604	\$ 223,261,016	\$ 224,365,114	0.5	\$ 227,039,576



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, the Primary Public Defender, the Alternate Public Defender, the Multiple Conflicts Office and the Office of Assigned Counsel, all ethically walled to avoid conflicts. 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 365.00 staff years and a budget of \$82.2 million.



- ◆ 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 100% (500 of 500) of requests, exceeding the goal of 90%.
- ◆ Maintained the number of elapsed days between admission and sentencing in approximately 2,000 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 services that will allow them to thrive by successfully completing probation and reduce the likelihood of reoffending.
 - ◆ Filed approximately 7,875 petitions or applications pursuant to Prop 47, *Criminal Sentences. Misdemeanor Penalties. Initiative Statute.* (2014) (Prop 47), for reduction of felony convictions to misdemeanors, allowing clients improved access to employment, education and housing. The goal of 50,000 petitions or applications was not met due to process improvements which resulted in fewer petitions being filed with the court. The process changes involved thorough screening of petitions for eligibility and completeness prior to filing, resulting in faster processing for those that were filed. The initial process focused on submitting all petitions as they came in, which resulted in incomplete and ineligible applications being filed with the court. This change was a collaborative decision between the department and its criminal justice partners. Under the new process, approximately 500 petitions are filed monthly.
 - ◆ Attended eight community events to assist community members with Prop 47, *Criminal Sentences. Misdemeanor Penalties. Initiative Statute.* (2014), petitions and expungements.

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.

2015–16 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.

- 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% caseload capacity in the Veterans Treatment Review Calendar.



Sustainable Environments

- Provide and promote services that increase consumer and business confidence
 - Filed 600 misdemeanor expungement requests to help clients obtain meaningful employment, exceeding the goal of 475. (SE2)
 - Filed 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
 - Improved the efficiency and cost-effectiveness of services by storing case-related information electronically. (OE3)
 - ◆ Received discovery electronically via eDiscovery on 100% (13,000) of incoming adult felony cases.
 - ◆ Began testing eDiscovery with the San Diego City Attorney, with the goal of developing an eDiscovery protocol no later than June 30, 2017.
- 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 to obtain the best possible outcome for the client.
 - ◆ Resolved 90% of 50,000 misdemeanor cases prior to trial when doing so benefitted the client more than litigation.
 - ◆ Resolved 65% of 15,000 felony cases prior to preliminary hearing when doing so benefitted 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
 - 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.
 - ◆ Hosted two, one-week long trial academies for post-bar clerks, ensuring their competence in trial work.
 - ◆ Participated in four community outreach events through the Public Defender’s Community Outreach Program.
 - ◆ Trained approximately 800 non-staff attorneys concurrently with staff attorneys to build relationships and strengthen the criminal justice system.
 - ◆ Provided 50 streaming video trainings to the department’s branch offices and other indigent defense agencies.

2016–18 Objectives



Healthy Families

- The County makes health, safety and thriving a focus of all policies and programs through internal and external collaboration
 - Complete 90% of mental health treatment plans for individuals about to be released from custody within two weeks of receiving the referral.



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. (SC5)
 - 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% (405 of 450) of requests. (SC6)
 - Maintain the number of elapsed days between admission and sentencing in approximately 2,000 juvenile cases at 28 days or less to accelerate rehabilitation. (SC6)



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)
- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and find solutions to current and future challenges.



- Develop and maintain partnerships with educational and community organizations to promote opportunities for residents to be civically engaged, leverage resources and address common needs. (SE6)
 - ◆ Maintain 80,000 hours provided by volunteers.

- 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 to obtain the best possible outcome for the client. (OE5)
 - ◆ Resolve 90% (45,000 of 50,000) of misdemeanor cases prior to trial when doing so benefits the client more than litigation.
 - ◆ Resolve 65% (10,400 of 15,000) of felony cases prior to preliminary hearing when doing so benefits the client more than litigation.



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)
 - ◆ Continue testing eDiscovery with the San Diego City Attorney, with the goal of developing an eDiscovery protocol no later than June 30, 2017.
- Strengthen our customer service culture to ensure a positive customer experience

Related Links

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

- ◆ www.sandiegocounty.gov/public_defender

Performance Measures		2014–15 Actuals	2015–16 Adopted	2015–16 Estimated Actuals	2016–17 Recommended	2017–18 Recommended
	Complete 90% of mental health treatment plans for individuals about to be released from custody within two weeks of receiving the referral ¹	N/A	N/A	N/A	90%	90%
	Caseload capacity in Behavioral Health Court Calendar ²	90% of 30	90% of 30	90% of 30	N/A	N/A
	Caseload capacity in Veteran’s Treatment Review Calendar ²	90% of 40	90% of 40	90% of 40	N/A	N/A
	Number of Prop 47 and/or expungement community events hosted ³	N/A	8	8	N/A	N/A
	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
	Number of juvenile record requests sealed	99% of 727	90% of 450	100% of 500	90% of 450	90% of 450
	Number of Prop 47 petitions filed ³	N/A	50,000	7,875	N/A	N/A
	Number of misdemeanor expungement requests filed ⁴	773	475	600	475	475
	Number of felony expungement requests filed	611	475	475	475	475
	Number of outreach events attended	9	4	4	N/A	N/A
	Total volunteer hours ⁵	87,421	100,000	100,000	80,000	80,000
	Number of hours of continuing legal education per attorney ²	15	15	15	N/A	N/A

Performance Measures	2014–15 Actuals	2015–16 Adopted	2015–16 Estimated Actuals	2016–17 Recommended	2017–18 Recommended
Number of hours of training per investigator ²	8	8	8	N/A	N/A
Number of non-staff attorneys trained ²	1,057	800	800	N/A	N/A
Number of streaming video trainings provided ²	50	50	50	N/A	N/A
Number of adult felony cases receiving discovery electronically	89% of 19,084	100% of 13,000	100% of 13,000	N/A	N/A
Number of trial academies hosted ⁶	N/A	2	2	N/A	N/A
Misdemeanor cases resolved prior to trial when doing so benefits the client more than litigation	98% of 41,360	90% of 50,000	90% of 50,000	90% of 50,000	90% of 50,000
Felony cases resolved prior to the preliminary hearing when doing so benefits the client more than litigation ⁷	72% of 27,004	65% of 27,000	65% of 15,000	65% of 15,000	65% of 15,000

Table Notes

- ¹ This is a new service effective Fiscal Year 2016–17 and as a result, a conservative baseline was developed for the introduction of this measure. Licensed mental health clinicians will conduct psychosocial case assessments and provide case management plans for referred individuals about to be released from custody. This will result in comprehensive discharge planning and improved continuity of treatment. The objective is to eliminate gaps in mental health services for at-risk clients. Homelessness and recidivism should be reduced, which will result in safer communities.
- ² This measure is being discontinued beginning in Fiscal Year 2016–17 as the Department has consistently met or exceeded the goal. The Department will continue to perform these functions.
- ³ This measure will be discontinued effective Fiscal Year 2016–17. The goal was established in Fiscal Year 2014–15 in response to legislation passed by the voters in November 2014. The Department filed approximately 39,000 petitions from November 2014 through June 2015. This goal is no longer a meaningful measure for this program as the department's process for managing the petitions has changed substantially since that time.
- ⁴ Voters passed Prop 47 in November 2014, which reduces the penalty for most non-violent felonies to misdemeanors. Prop 47 also permits resentencing for anyone currently serving a prison sentence for any of the offenses newly reclassified as misdemeanors. The Department began outreach activities to serve potential clients. A significant number of clients who were ineligible for relief under Prop 47 were eligible for expungements, and the Department filed petitions on their behalf.
- ⁵ This measure will be reduced effective Fiscal Year 2016–17 as the Department will provide more paid internships. Providing a stipend to individuals who previously performed the tasks as volunteers will result in a reduction of volunteer hours.
- ⁶ This measure will be discontinued effective Fiscal Year 2016–17 to better reflect department priorities. The department has a robust intern program and will continue to host trial academies annually.
- ⁷ In Fiscal Year 2014–15 Actuals, the table included data that was the basis for future year goals. Effective Fiscal Year 2015–16 the method to determine early settlement cases was revised, resulting in a decrease in the estimated total of cases.



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

Staffing

Increase of 3.00 staff years

- ◆ Primary Public Defender—increase of 3.00 staff years.
 - ◆ Increase of 2.00 staff years to provide mental health discharge planning services for clients being released from custody.
 - ◆ Increase of 1.00 staff year associated with processing video from body-worn cameras.

Expenditures

Net increase of \$2.7 million

- ◆ Salaries & Benefits—increase of \$2.1 million due to the addition of 3.00 staff years as a result of negotiated labor agreements and an increase in retirement contributions.
- ◆ Services & Supplies—increase of \$0.8 million to support increased operational costs related to electronic data storage.
- ◆ Expenditure Transfer & Reimbursements—increase of \$0.2 million due to costs applied expenditure transfer related to the 2.00 staff years to provide mental health service and discharge planning as stated above. Since this is a transfer of expenditures, it has the effect of a \$0.2 million decrease in expenditures.

Revenues

Net increase of \$2.7 million

- ◆ Intergovernmental Revenues—increase of \$0.1 million in State revenue as a result of increased eligible costs associated with Penal Code 4750 reimbursement for representing individuals charged with crimes while in State custody.
- ◆ Use of Fund Balance—decrease of \$0.4 million. A total of \$2.8 million is budgeted.
 - ◆ \$1.5 million to support costs associated with temporary staff.
 - ◆ \$1.0 million to temporarily support staff costs associated with Prop 47 petition filing.
 - ◆ \$0.3 million for one-time negotiated salary and benefit payments.
- ◆ General Purpose Revenue Allocation—increase of \$3.1 million as a result of negotiated labor agreements and an increase in retirement contributions.

Recommended Budget Changes and Operational Impact: 2016–17 to 2017–18

Increase of \$1.6 million as a result of negotiated labor agreements and an increase in operational costs offset by staffing costs associated with the decrease of 5.00 staff years related to Prop 47 impacts.

Staffing by Program

	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Primary Public Defender	284.00	288.00	291.00	1.0	286.00
Office of Assigned Counsel	6.00	6.00	6.00	0.0	6.00
Alternate Public Defender	45.00	45.00	45.00	0.0	45.00
Multiple Conflicts Office	9.00	9.00	9.00	0.0	9.00
Administration	13.00	14.00	14.00	0.0	14.00
Total	357.00	362.00	365.00	0.8	360.00

Budget by Program

	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Primary Public Defender	\$ 47,735,898	\$ 48,871,304	\$ 51,254,428	4.9	\$ 52,342,130
Office of Assigned Counsel	6,865,822	6,078,541	6,105,896	0.5	6,125,214
Alternate Public Defender	8,212,039	8,291,522	8,854,258	6.8	9,071,615
Multiple Conflicts Office	1,789,920	1,888,364	1,970,253	4.3	2,005,637
Administration	12,684,781	14,352,204	14,045,084	(2.1)	14,252,852
Total	\$ 77,288,460	\$ 79,481,935	\$ 82,229,919	3.5	\$ 83,797,448

Budget by Categories of Expenditures

	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Salaries & Benefits	\$ 60,361,014	\$ 62,213,642	\$ 64,344,523	3.4	\$ 65,397,557
Services & Supplies	16,927,446	17,268,293	18,059,750	4.6	18,581,997
Expenditure Transfer & Reimbursements	—	—	(174,354)	0.0	(182,106)
Total	\$ 77,288,460	\$ 79,481,935	\$ 82,229,919	3.5	\$ 83,797,448



Budget by Categories of Revenues

	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Intergovernmental Revenues	\$ 2,729,839	\$ 2,451,839	\$ 2,511,839	2.4	\$ 2,511,839
Charges For Current Services	1,050,000	1,050,000	1,050,000	0.0	1,050,000
Miscellaneous Revenues	—	1,000,000	1,000,000	0.0	1,000,000
Use of Fund Balance	3,455,452	3,165,358	2,752,120	(13.1)	1,743,080
General Purpose Revenue Allocation	70,053,169	71,814,738	74,915,960	4.3	77,492,529
Total	\$ 77,288,460	\$ 79,481,935	\$ 82,229,919	3.5	\$ 83,797,448



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-reserve firefighters in the unincorporated areas of the County.

Department Description

San Diego County Fire Authority (SDCFA) provides comprehensive fire and emergency medical services in the region through effective and efficient agency collaboration and leadership. SDCFA provides support to unify the administration, communications and training of volunteer-reserve firefighters and to deliver around-the-clock protection to 1.5 million acres of the unincorporated county.

To ensure these critical services are provided, San Diego County Fire Authority has 21.00 staff years and a budget of \$32.7 million.



Fire Protection (CAL FIRE) Dispatch Centers, all San Diego County Fire Dispatch Centers are reporting 9-1-1 calls for sudden cardiac arrest to PulsePoint. PulsePoint then relays that emergency to the smartphones of participating citizen volunteers near the victim in order to initiate cardiopulmonary resuscitation (CPR) on the victim before the arrival of emergency personnel. An additional benefit was the registration of the Office of Emergency Services (OES) duty officer smartphone to PulsePoint. The duty officer now receives notice, at the earliest possible moment, of specific 9-1-1 calls that could have OES impact, such as vegetation fires.

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.



Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - ▣ Provided outreach, education and enforcement of the Defensible Space Program to property owners within County Service Area (CSA) 135, including the mailing of more than 13,000 courtesy notifications and educational materials. (SC3)
 - Coordinated with San Diego County Fire Authority's regional partner, the CAL FIRE to enhance the Volunteer-Reserve Firefighter program.
 - ◆ Participated in 12 events to recruit Volunteer-Reserve Firefighters with a focus on military veterans.
 - ◆ Created and implemented standardized training for the Volunteer-Reserve Firefighter program.
 - ◆ Provided nine Driver Operator-related trainings.
 - Continued coordination with the Sheriff's Department and CAL FIRE on regional air response to fire incidents and ensured the third fire-capable County helicopter is fully integrated into response plans.
 - Participated in the annual Countywide wildland fire training exercise.

2015–16 Anticipated Accomplishments



Healthy Families

- Every resident has the opportunity to make positive healthy choices that reduce preventable deaths
 - Participated in the fifth "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.
- Promote the implementation of a service delivery system that is sensitive to individuals' needs
 - ▣ Provided Countywide coverage by PulsePoint mobile application. With the completion of the interfaces for the Escondido and the California Department of Forestry and

- 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.
- Planned and implemented paramedic services to upgrade eight fire stations in CSA 135 and partner agencies. These fire stations will provide Advance Life Support (ALS) as an additional service to the communities.
- Established 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.
 - ◆ Purchased and deployed fire apparatus to neighborhood fire stations in accordance with the SOC.
- Streamlined call processing and dispatch desk procedures to reduce the average response time to 10 minutes in CSA 135.

- ◆ Provide outreach and education to property owners in CSA 135 by mailing 13,000 courtesy notifications and educational materials regarding Defensible Space.
 - ◆ Ensure a 90% voluntary compliance rate with Defensible Space standards on all parcels inspected.
- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Work to lower the risk of sudden cardiac death by providing 14 community CPR classes, CPR training at participating high schools to all graduating seniors and 10 community blood screening events in CSA 135. (SC2)
 - Continue to coordinate with CAL FIRE to increase recruitment and training opportunities for the Volunteer-Reserve Firefighter program. (SC3)
 - ◆ Participate in 12 events to recruit Volunteer Reserve Firefighters.
 - ◆ Complete seven Driver Operator-related trainings to increase the number of trained driver operators in the field.
 - As part of Community Risk Reduction (CRR), which involves the identification and correction of fire code violations in existing buildings to reduce the risk and impacts from unwanted fires in the community, inspect schools and perform inspections requested by State Community Care Licensing and Sheriff’s licensing, within CSA 135 and contracted agency areas, for compliance with the Fire Code. (SC3)

 Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Continued to support data communication and information sharing enhancements through programs including High Performance Wireless Research and Education Network (HPWREN), Area Situational Awareness for Public Safety Network (ASAPNet), Operational Downlink Information Network (ODIN), Regional CAD-to-CAD Interoperability Project (RCIP), and Situational Awareness and Collaboration Tool (SCOUT) (formerly Next Generation Incident Command System). (OE3)
 - Researched, implemented, and supported information technology tools to reduce firefighting risks and improve firefighting outcomes. (OE3)
- Strengthen our customer service culture to ensure a positive customer experience
 - Promoted community health through a strong interaction with neighborhood fire stations by participating in community sponsored events.

2016–18 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
 - Collaborate with regional partners to improve fire safety by educating residents on the importance of Defensible Space on their property and administering Defensible Space standards on inspected parcels. (SC1)

 Sustainable Environments

- Provide and promote services that increase consumer and business confidence
 - Improve 25% of the Insurance Service Office (ISO) 10 classifications to an ISO 8B classification, assigned following an examination of a community’s fire protection capability, and improve resident insurance rates based on classification. (SE1)

 Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Promote financial literacy of the department on grants, budget, audits and purchasing and contracting principles through multiple presentations to staff during bimonthly staff meetings. (OE2)
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Develop a formalized fire station building program standard in order to set minimum requirements for the design of new fire stations that address community needs. (OE3)
 - Achieve an overall average response time of 9 minutes and 30 seconds. (OE3)

- ❑ Provide paramedic service within 20 minutes’ drive of two-thirds of CSA 135 residents. (OE3)
- ❑ Finalize the 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. (OE1)
- ❑ Support the State Office of Emergency Services (OES) migration of the former Next-Generation Incident Command System (NICS) to a new cloud-based service, the Situational Awareness and Collaboration Tool (SCOUT). (OE3)

- ◆ Ensure a host environment for NICS is available until the State OES has secured a new hosting environment.
- ◆ Facilitate communication and cooperation between the State OES and the University of California, San Diego Supercomputer Center, which is currently hosting NICS.

Related Links

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

- ◆ www.sandiegocounty.gov/sdcfa

Performance Measures		2014–15 Actuals	2015–16 Adopted	2015–16 Estimated Actuals	2016–17 Recommended	2017–18 Recommended
	Perform program compliance site visits ¹	26	N/A	N/A	N/A	N/A
	Public outreach—provide information by mail to residents regarding Defensible Space	13,000	13,000	13,000	13,000	13,000
	Number of advanced training class opportunities ²	30	N/A	N/A	N/A	N/A
	Voluntary compliance rate with Defensible Space standards on all parcels inspected	90%	90%	97% of 18,689	90%	90%
	Number of Volunteer-Reserve Firefighters recruitment public outreach events	12	12	12	12	12
	Average response time in minutes in CSA 135 ³	10.5	10	10	9.5	9.5
	Number of ALS paramedic engines in CSA 135	N/A	7	8	8	8

Table Notes

- ¹ This measure was discontinued in Fiscal Year 2015–16 as a result of the partnership with CAL FIRE to provide oversight at the fire stations.
- ² This measure was discontinued in Fiscal Year 2015–16. SDCFA will focus on offering all types of training (advanced, refresher, beginning) for Volunteer Reserve Firefighters.
- ³ Measures the average response time in minutes from time of dispatch to first engine arrival.

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

Staffing

Increase of 1.00 staff year to support fire prevention activities

Expenditures

Net increase of \$1.0 million

- ◆ Salaries & Benefits—increase of \$0.1 million as a result of the addition of 1.00 staff year described above.
- ◆ Services & Supplies—increase of \$7.1 million.
 - ◆ Increase of \$3.8 million in contracted services related to increases in fire and emergency medical services contracts.
 - ◆ Increase of \$1.0 million for a one-time station improvement project within CSA 135.

- ❖ Increase of \$0.8 million in vehicle and facility maintenance costs related to the transfer of Pine Valley Fire Protection District and San Diego Rural Fire Protection District apparatuses and facilities.
- ❖ Increase of \$0.8 million in support of information technology projects.
- ❖ Increase of \$0.3 million for the purchase of minor equipment.
- ❖ Increase of \$0.2 million for radio replacement.
- ❖ Increase of \$0.2 million related to the volunteer reserve firefighter program.
- ❖ Capital Assets Equipment—increase of \$0.8 million for the purchase of a fire apparatus and equipment.
- ❖ Operating Transfers Out—increase of \$0.2 million primarily due to support of the fire prevention program.
- ❖ Management Reserves—decrease of \$7.2 million due to one-time expenditures completed in Fiscal Year 2015–16.

Revenues

Net increase of \$1.0 million

- ❖ Taxes Current Property—increase of \$1.2 million due to the transfer of property tax revenue related to Step III of the County’s Fire and Life Safety Reorganization Report.
- ❖ Intergovernmental Revenues—decrease of \$0.5 million due to the funding expiration of the Fiscal Year 2015–16 Community Development Block grant.
- ❖ Charges for Current Services—increase of \$2.3 million due to a revenue agreement for the fire prevention program.
- ❖ Miscellaneous Revenues—decrease of \$3.9 million
 - ❖ Decrease of \$7.2 million due to expenditures reimbursed from the Firestorm 2003 Trust Fund related to the California Public Employees’ Retirement System termination payout and the one-time debt payment.

- ❖ Increase of \$3.0 million for facility improvements, a vehicle and equipment purchases.
- ❖ Increase of \$0.3 million to provide fire and emergency protection services for new development projects.
- ❖ Other Financing Sources—increase of \$0.1 million to support the fire prevention program.
- ❖ Use of Fund Balance—increase of \$1.7 million. A total of \$3.7 million is budgeted.
 - ❖ \$1.0 million for contract costs to provide paramedic services.
 - ❖ \$0.8 million for the replacement/upgrade of fire apparatus and equipment for regional support.
 - ❖ \$0.5 million for Volunteer Reserve Firefighting training.
 - ❖ \$0.5 million for information technology and process improvement projects.
 - ❖ \$0.3 million for temporary help to sustain administrative and logistical support needs.
 - ❖ \$0.3 million for the repair, maintenance, and replacement of radios.
 - ❖ \$0.1 million committed to apparatus and equipment replacement.
 - ❖ \$0.2 million for the purchase of rescue and safety equipment.
- ❖ General Purpose Revenue—increase of \$0.1 million for negotiated labor agreements and increase in retirement contributions.

Recommended Budget Changes and Operational Impact: 2016–17 to 2017–18

Net decrease of \$3.7 million primarily due to anticipated completion of one-time expenditures.





Staffing by Program

	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
San Diego County Fire Authority	19.00	20.00	21.00	5.0	21.00
Total	19.00	20.00	21.00	5.0	21.00

Budget by Program

	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
San Diego County Fire Authority	\$ 22,935,081	\$ 30,240,828	\$ 29,544,846	(2.3)	\$ 25,864,858
County Service Areas - Fire Protection/EMS	1,535,000	1,513,072	3,175,448	109.9	3,175,448
Total	\$ 24,470,081	\$ 31,753,900	\$ 32,720,294	3.0	\$ 29,040,306

Budget by Categories of Expenditures

	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Salaries & Benefits	\$ 2,443,774	\$ 2,822,807	\$ 2,908,102	3.0	\$ 2,969,666
Services & Supplies	20,310,923	20,611,129	27,725,050	34.5	25,246,498
Capital Assets Equipment	1,079,500	450,000	1,263,000	180.7	—
Expenditure Transfer & Reimbursements	(5,000)	(5,000)	(15,000)	200.0	(15,000)
Fund Balance Component Increases	100,000	100,000	100,000	0.0	100,000
Operating Transfers Out	540,884	574,964	739,142	28.6	739,142
Management Reserves	—	7,200,000	—	(100.0)	—
Total	\$ 24,470,081	\$ 31,753,900	\$ 32,720,294	3.0	\$ 29,040,306

Budget by Categories of Revenues					
	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Recommended Budget	% Change	Fiscal Year 2017–18 Recommended Budget
Taxes Current Property	\$ 575,000	\$ 575,000	\$ 1,778,248	209.3	\$ 1,778,248
Revenue From Use of Money & Property	43,000	43,005	43,005	0.0	43,005
Intergovernmental Revenues	404,500	501,522	51,522	(89.7)	51,522
Charges For Current Services	1,227,000	1,553,344	3,802,235	144.8	3,829,070
Miscellaneous Revenues	153,729	7,381,729	3,465,600	(53.1)	465,600
Other Financing Sources	390,000	390,000	538,635	38.1	540,865
Use of Fund Balance	4,852,663	2,009,300	3,671,815	82.7	2,930,906
General Purpose Revenue Allocation	16,824,189	19,300,000	19,369,234	0.4	19,401,090
Total	\$ 24,470,081	\$ 31,753,900	\$ 32,720,294	3.0	\$ 29,040,306

