

Public Safety Group Changes



Public Safety Group Summary

Staffing by Department

The Public Safety Group staffing level in the revised CAO Recommended Operational Plan is 7,429.00 staff years in Fiscal Year 2013-14 and 7,430.00 staff years in Fiscal Year 2014-15. This is an increase of 26.00 staff years or 0.4% each year from the CAO Recommended Operational Plan and an increase of 309.00 staff years or 4.3% from the Fiscal Year 2012-13 Adopted Operational Plan.

Fiscal Year 2013-14

Recommended staffing changes for Fiscal Year 2013-14 from the CAO Recommended Operational Plan include:

- Increase of 20.00 staff years due to the implementation of Assembly Bill (AB) 109, *Public Safety Realignment (2011)*.
 - Increase of 7.00 staff years in the Probation Department for transitional reentry services.
 - Increase of 5.00 staff years in the Sheriff's Department to create the Regional Realignment Response Group and to review local prison sentences.
 - Increase of 5.00 staff years in Public Defender for responsibilities associated with changes in the parole revocation process.
 - Increase of 3.00 staff years in the District Attorney's Office for responsibilities associated with changes in the parole revocation process.
- Increase of 5.00 staff years in the Sheriff's Department for a two-year pilot program to provide dispatch services to the Probation Department.
- Increase of 1.00 staff year in the Sheriff's Department for the Regional Auto Theft Task Force.
- Increase of 1.00 staff year in the Sheriff's Department to support the Regional Communications System Replacement Project.
- Decrease of 1.00 staff year in the Sheriff's Department due to changes in the City of Poway contract.

Fiscal Year 2014-15

No additional staffing changes are recommended for Fiscal Year 2014-15 from the revised CAO Recommended Operational Plan for Fiscal Year 2013-14.

Expenditures by Department

The Public Safety Group expenditure appropriations in the revised CAO Recommended Operational Plan are \$1.5 billion in Fiscal Year 2013-14. This is an increase of \$7.0 million or 0.5% in Fiscal Year 2013-14 from the CAO Recommended Operational Plan, for a total increase of \$71.3 million or 4.9% from the Fiscal Year 2012-13 Adopted Operational Plan.

■ ■ ■ Public Safety Group Changes

The Public Safety Group expenditure appropriations in the revised CAO Recommended Operational Plan are \$1.5 billion for Fiscal Year 2014-15. This is a decrease of \$0.3 million or 0.02% in Fiscal Year 2014-15 from the CAO Recommended Operational Plan

Fiscal Year 2013-14

Significant changes recommended for Fiscal Year 2013-14 from the CAO Recommended Operational Plan include:

- Increase of \$11.0 million due to the implementation of Public Safety Realignment.
 - \$3.5 million increase in the Probation Department as a result of additional residential reentry services in the community and additional staff years for transitional reentry services and support.
 - \$2.6 million increase in the Sheriff's Department for medical costs in detention facilities based on an increased number of inmates.
 - \$1.9 million increase in the Sheriff's Department for a Realignment Data Collection and Analysis project.
 - \$1.4 million increase in the Sheriff's Department as a result of additional staff years and to create the Regional Realignment Response Group.
 - \$0.9 million increase in the District Attorney's Office as a result of additional staff years and staff time associated with changes in the parole revocation process.
 - \$0.7 million increase in the Public Defender as a result of additional staff years associated with changes in the parole revocation process.
- \$0.5 million increase in the Sheriff's Department for overtime costs based on revenue from the Board of State and Community Corrections Police grant funds.
- \$0.5 million increase in the San Diego County Fire Authority to purchase and refurbish fire apparatus.
- \$0.4 million increase in the Sheriff's Department as a result of additional staff years for a two-year pilot program to provide dispatch services to the Probation Department.
- \$0.3 million increase in the San Diego County Fire Authority for the acquisition of a fire engine.
- \$0.2 million increase in the Sheriff's Department as result of an additional staff year for the Regional Auto Theft Task Force.
- \$5.7 million decrease in the Sheriff's Department from the Fire Safety Trust Fund for replacement of the conventional radio system due to amounts encumbered subsequent to the submission of the CAO Recommended Operational Plan.
- \$0.2 million decrease as a result of various changes in Public Safety Group departments as detailed in the departmental sections that follow.

Fiscal Year 2014-15

Significant changes recommended for Fiscal Year 2014-15 from the CAO Recommended Operational Plan include:

- Increase of \$5.5 million due to the implementation of Public Safety Realignment.
 - \$2.6 million increase in the Sheriff's Department for medical costs in detention facilities based on an increased number of inmates.
 - \$0.9 million increase in the District Attorney's Office as a result of additional staff years and staff time associated with changes in the parole revocation process.
 - \$0.9 million increase in the Probation Department as a result of additional staff years associated with transitional reentry services and support.
 - \$0.7 million increase in the Public Defender as a result of additional staff years associated with changes in the parole revocation process.
 - \$0.4 million increase in the Sheriff's Department for the Regional Realignment Response Group associated with the implementation of Public Safety Realignment.
- \$0.4 million increase in the Sheriff's Department as a result of additional staff years for a two-year pilot program to provide dispatch services to the Probation Department.

- \$5.9 million decrease in the Sheriff's Department from the Fire Safety Trust Fund for replacement of the conventional radio system due to amounts encumbered subsequent to the submission of the CAO Recommended Operational Plan.
- \$0.3 million decrease as a result of various changes in Public Safety Group departments as detailed in the departmental sections that follow.

Executive Office

No changes from the CAO Recommended Operational Plan.

Contribution for Trial Courts

No changes from the CAO Recommended Operational Plan.

Public Safety Group Changes

Staffing by Department						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Public Safety Executive Office	11.00	0.00	11.00	11.00	0.00	11.00
District Attorney	982.00	3.00	985.00	982.00	3.00	985.00
Sheriff	4,167.00	11.00	4,178.00	4,168.00	11.00	4,179.00
Child Support Services	471.00	0.00	471.00	471.00	0.00	471.00
Citizens' Law Enforcement Review Board	4.00	0.00	4.00	4.00	0.00	4.00
Office of Emergency Services	17.00	0.00	17.00	17.00	0.00	17.00
Medical Examiner	54.00	0.00	54.00	54.00	0.00	54.00
Probation	1,332.00	7.00	1,339.00	1,332.00	7.00	1,339.00
Public Defender	352.00	5.00	357.00	352.00	5.00	357.00
San Diego County Fire Authority	13.00	0.00	13.00	13.00	0.00	13.00
Total	7,403.00	26.00	7,429.00	7,404.00	26.00	7,430.00

Expenditures by Department						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Public Safety Executive Office	\$ 243,967,318	\$ 0	\$ 243,967,318	\$ 250,576,467	\$ 0	\$ 250,576,467
District Attorney	160,601,222	888,135	161,489,357	159,460,500	888,135	160,348,635
Sheriff	676,715,678	1,622,959	678,338,637	684,914,304	(2,765,887)	682,148,417
Child Support Services	51,723,838	0	51,723,838	52,703,359	0	52,703,359
Citizens' Law Enforcement Review Board	606,082	0	606,082	614,191	0	614,191
Office of Emergency Services	6,930,698	0	6,930,698	5,181,537	0	5,181,537
Medical Examiner	9,481,818	0	9,481,818	9,382,046	0	9,382,046
Probation	212,028,100	3,460,000	215,488,100	210,402,642	860,000	211,262,642
Public Defender	74,430,178	739,600	75,169,778	74,098,887	739,600	74,838,487
Contribution for Trial Courts	70,903,113	0	70,903,113	70,903,113	0	70,903,113
San Diego County Fire Authority	26,407,882	250,242	26,658,124	18,276,446	0	18,276,446
Total	\$1,533,795,927	\$ 6,960,936	\$1,540,756,863	\$1,536,513,492	\$ (278,152)	\$1,536,235,340



Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Public Safety Executive Office	11.00	0.00	11.00	11.00	0.00	11.00
Total	11.00	0.00	11.00	11.00	0.00	11.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Public Safety Executive Office	\$ 6,645,128	\$ 0	\$ 6,645,128	\$ 6,523,123	\$ 0	\$ 6,523,123
Public Safety Proposition 172	237,322,190	0	237,322,190	244,053,344	0	244,053,344
Total	\$ 243,967,318	\$ 0	\$ 243,967,318	\$ 250,576,467	\$ 0	\$ 250,576,467

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 1,931,530	\$ 0	\$ 1,931,530	\$ 1,968,302	\$ 0	\$ 1,968,302
Services & Supplies	10,126,000	0	10,126,000	15,840,875	0	15,840,875
Other Charges	635,508	0	635,508	635,508	0	635,508
Operating Transfers Out	231,274,280	0	231,274,280	232,131,782	0	232,131,782
Total	\$ 243,967,318	\$ 0	\$ 243,967,318	\$ 250,576,467	\$ 0	\$ 250,576,467

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Revenue From Use of Money & Property	\$ 424,032	\$ 0	\$ 424,032	\$ 0	\$ 0	\$ 0
Intergovernmental Revenues	236,027,012	0	236,027,012	242,583,166	0	242,583,166
Charges For Current Services	708,000	0	708,000	708,000	0	708,000
Use of Fund Balance	1,605,982	0	1,605,982	3,582,722	0	3,582,722
General Revenue Allocation	5,202,292	0	5,202,292	3,702,579	0	3,702,579
Total	\$ 243,967,318	\$ 0	\$ 243,967,318	\$ 250,576,467	\$ 0	\$ 250,576,467





District Attorney



Fiscal Year 2013-14

Increase of 3.00 staff years and related revenue of \$0.9 million in General Criminal Prosecution for activities related to Assembly Bill (AB) 109, *Public Safety Realignment (2011)*. These positions will be used for expanding responsibilities associated with the parole revocation process as required with the implementation of Public Safety Realignment. On May 10, 2013, the Executive Committee of the Community Corrections Partnership recommended that these positions and the costs of additional staff time required for parole revocation responsibilities be supported by State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount.

Fiscal Year 2014-15

Increase of 3.00 staff years and additional staff time and related revenue of \$0.9 million from State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount in General Criminal Prosecution as described above in Fiscal Year 2013-14.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
General Criminal Prosecution	557.00	3.00	560.00	557.00	3.00	560.00
Specialized Criminal Prosecution	263.00	0.00	263.00	263.00	0.00	263.00
Juvenile Court	42.00	0.00	42.00	42.00	0.00	42.00
Public Assistance Fraud	69.00	0.00	69.00	69.00	0.00	69.00
District Attorney Administration	51.00	0.00	51.00	51.00	0.00	51.00
Total	982.00	3.00	985.00	982.00	3.00	985.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
General Criminal Prosecution	\$ 99,436,253	\$ 888,135	\$ 100,324,388	\$ 96,644,623	\$ 888,135	\$ 97,532,758
Specialized Criminal Prosecution	47,107,092	0	47,107,092	48,182,920	0	48,182,920
Juvenile Court	6,129,375	0	6,129,375	6,287,367	0	6,287,367
Public Assistance Fraud	(962,799)	0	(962,799)	(775,959)	0	(775,959)
District Attorney Administration	8,376,301	0	8,376,301	8,606,549	0	8,606,549
District Attorney Asset Forfeiture Program	515,000	0	515,000	515,000	0	515,000
Total	\$ 160,601,222	\$ 888,135	\$ 161,489,357	\$ 159,460,500	\$ 888,135	\$ 160,348,635

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 141,415,971	\$ 888,135	\$ 142,304,106	\$ 145,275,249	\$ 888,135	\$ 146,163,384
Services & Supplies	20,106,423	0	20,106,423	20,106,423	0	20,106,423
Other Charges	2,884,891	0	2,884,891	2,884,891	0	2,884,891
Capital Assets Equipment	1,382,200	0	1,382,200	382,200	0	382,200
Expenditure Transfer & Reimbursements	(9,188,263)	0	(9,188,263)	(9,188,263)	0	(9,188,263)
Management Reserves	4,000,000	0	4,000,000	0	0	0
Total	\$ 160,601,222	\$ 888,135	\$ 161,489,357	\$ 159,460,500	\$ 888,135	\$ 160,348,635





Budget by Categories of Revenues						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Intergovernmental Revenues	\$ 19,171,158	\$ 888,135	\$ 20,059,293	\$ 19,171,158	\$ 888,135	\$ 20,059,293
Charges For Current Services	1,060,000	0	1,060,000	1,060,000	0	1,060,000
Miscellaneous Revenues	2,616,297	0	2,616,297	2,616,297	0	2,616,297
Other Financing Sources	46,541,641	0	46,541,641	46,962,353	0	46,962,353
Use of Fund Balance	8,515,000	0	8,515,000	3,515,000	0	3,515,000
General Purpose Revenue Allocation	82,697,126	0	82,697,126	86,135,692	0	86,135,692
Total	\$ 160,601,222	\$ 888,135	\$ 161,489,357	\$ 159,460,500	\$ 888,135	\$ 160,348,635

Sheriff



Sheriff's Department Summary

The Sheriff's Department staffing level in the revised CAO Recommended Operational Plan is 4,178.00 staff years in Fiscal Year 2013-14 and 4,179.00 in Fiscal Year 2014-15. This is an increase of 11.00 staff years or 0.3% from the CAO Recommended Operational Plan. Sheriff's Department expenditure appropriations in the revised CAO Recommended Operational Plan are \$678.3 million in Fiscal Year 2013-14 and \$682.1 million in Fiscal Year 2014-15. This is an increase of \$1.6 million or 0.2% in Fiscal Year 2013-14, and a decrease of \$2.8 million or 0.4% in Fiscal Year 2014-15 from the expenditure appropriations included in the CAO Recommended Operational Plan.

Fiscal Year 2013-14

Detention Services

- Increase of \$2.6 million for medical costs in the detention facilities based on an increased number of inmates due to the implementation of Assembly Bill (AB) 109, *Public Safety Realignment (2011)*. On May 10, 2013, the Executive Committee of the Community Corrections Partnership recommended that these costs be supported by State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount.
- Increase of \$0.1 million due to a rebudget for the East Mesa Detention Re-Entry and Rehabilitation Facility for furniture and equipment due to the implementation of Public Safety Realignment, offset by State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount.
- Decrease of \$0.05 million in salaries and benefits to reflect anticipated staff turnover and unfilled positions throughout the fiscal year offset by a reduction of revenue in the Law Enforcement Services Bureau.

Law Enforcement Services

- Increase of 4.00 staff years and services and supplies and related revenue of \$1.4 million to create the Regional Realignment Response Group to develop and implement a targeted, proactive, intelligence-based approach to identify risks associated with certain offenders in San Diego County, due to the implementation of Public Safety Realignment. On May 10, 2013, the Executive Committee of the Community Corrections Partnership recommended that these positions be supported by State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount.
- Increase of 5.00 staff years for a two-year pilot program to provide dispatch services to the Probation Department based on \$0.4 million of available fund balance.
- Increase of 1.00 staff year and related revenue of \$0.2 million for the Regional Auto Theft Task Force to perform investigations of auto theft throughout the region.
- Decrease of 1.00 staff year and related revenue of \$0.1 million as requested by the City of Poway and in salaries and benefits to reflect anticipated staff turnover and unfilled positions throughout the fiscal year. The expenditure reduction offsets a net reduction in revenue from Jurisdictions Unified Drug/Gang Enforcement, contract cities and the Grossmont Union High School District.

- Increase of \$0.5 million for overtime costs based on revenue from the Board of State and Community Corrections Police grant funds.
- Increase of \$0.2 million offset by revenue from the 2012 Urban Area Safety Initiative grant. The Board of Supervisors approved the acceptance of this grant on June 18, 2013.
- Increase of \$0.1 million based on the Fiscal Year 2013-14 award of Indian Gaming Local Community Benefit Committee grant funds for training and to purchase fingerprint readers. The Board of Supervisors approved the County's participation in this annual grant program on January 12, 2005. The grant award notification was made on May 6, 2013, subsequent to the submission of the CAO Recommended Operational Plan.
- Increase of \$0.1 million for overtime costs based on revenue in the Sheriff's Asset Forfeiture Fund.
- Increase of \$0.1 million for the 2013 Drug Enforcement Administration Domestic Cannabis Eradication/Suppression Program due to modifications made to the program funding subsequent to the submission of the CAO Recommended Operational Plan.
- Increase of \$0.04 million for the California Identification System (Cal-ID) Program expenditures based on Cal-ID revenue.
- Increase of \$0.02 million in salaries and benefits for East County Gang Task Force operations funded by the Federal Bureau of Investigation.
- Recommends the following rebudgets of grant revenue:
 - Increase of \$0.05 million for the 2013 California Gang Reduction, Intervention and Prevention (Cal-GRIP) grant program approved by the Board of Supervisors on April 9, 2013.
 - Increase of \$0.04 million for the Fiscal Year 2012-13 Selective Traffic Enforcement Program grant approved by the Board of Supervisors on December 4, 2012.
 - Increase of \$0.04 million for the Fiscal Year 2012-13 Driving Under the Influence Avoid grant approved by the Board of Supervisors on December 4, 2012.
 - Increase of \$0.03 million for the 2012 Cal-GRIP grant program approved by the Board of Supervisors on July 10, 2012.
- Recommends the following rebudgets of fund balance:
 - Increase of \$0.1 million for equipment for the Narcotics Task Force.
 - Increase of \$0.04 million based on a donation from the Tarquinio Trust approved by the Board of Supervisors on January 27, 2009. The funds will be used for the benefit and welfare of the Fallbrook Senior Volunteer Patrol.
 - Increase of \$0.02 million based on a Neighborhood Reinvestment Program grant from Supervisor Bill Horn approved by the Board of Supervisors on January 29, 2013. The funds will be used for improvements to the Vista Station gym.
- Net decrease of \$0.8 million for homeland security grants to include the 2011 State Homeland Security Grant, the 2012 State Homeland Security Grant and the 2011 Urban Area Safety Initiative Grant due to revised spending estimates received subsequent to the submission of the CAO Recommended Operational Plan.

Sheriff's Court Services

- Increase of \$0.2 million for modifications to the Civil Operations office space in the Vista courthouse, funded by the Civil Automation Trust Fund.
- Increase of \$0.2 million for security equipment at the Vista and Kearny Mesa courthouses, funded by the Vehicle Inspection Fee Trust Fund.
- Decrease of \$9,000 in salaries and benefits to reflect anticipated staff turnover and unfilled positions throughout the fiscal year. This reduction offsets a reduction in revenue in the Law Enforcement Services Bureau.

Human Resource Services

- Decrease of \$0.2 million for the replacement of safety equipment based on available fund balance. Additional 2011 Homeland Security Grant revenue was allocated for this purpose subsequent to the submission of the CAO Recommended Operational Plan.

Management Services

- Increase of 1.00 staff year and \$0.1 million to support the Regional Communications System replacement project offset by a reduction in services and supplies.
- Decrease of \$5.7 million based on revenue from the Fire Safety Trust Fund from the settlement with San Diego Gas and Electric related to the Southern California wildfires. Funds to replace the conventional radio system have been rebudgeted or encumbered subsequent to the submission of the CAO Recommended Operational Plan.

Sheriff's Internal Service Funds/Information Technology (ISF/IT)

- Increase of \$1.9 million for a Realignment Data Collection and Analysis project due to the implementation of Public Safety Realignment. On May 10, 2013 the Executive Committee of the Community Corrections Partnership recommended that these costs be supported by State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount
- Increase of \$4,000 in start-up services and supplies to support positions added in the Management Services Bureau and the Office of the Sheriff.
- Decrease of \$7,000 in services and supplies related to the position reduction in the Law Enforcement Services Bureau.

Office of the Sheriff

- Increase of 1.00 staff year and \$0.2 million to review local prison sentences due to the implementation of Public Safety Realignment. On May 10, 2013, the Executive Committee of the Community Corrections Partnership recommended that this position be supported by State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount.

Fiscal Year 2014-15

Detention Services

- Increase of \$2.6 million for medical costs in the detention facilities based on an increased number of inmates due to the implementation of Public Safety Realignment, offset by State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount as described above in Fiscal Year 2013-14 – Detention Services.
- Decrease of \$0.4 million in salaries and benefits to reflect anticipated staff turnover and unfilled positions throughout the fiscal year. This reduction offsets a reduction in revenue in the Law Enforcement Services Bureau.

Law Enforcement Services

- Increase of 4.00 staff years and related revenue of \$0.4 million for the Regional Realignment Response Group due to the implementation of Public Safety Realignment, offset by State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount as described above in Fiscal Year 2013-14 – Law Enforcement Services.
- Increase of 5.00 staff years and related revenue of \$0.4 million for a two-year pilot program to provide dispatch services to the Probation Department based on available fund balance as described above in Fiscal Year 2013-14 – Law Enforcement Services.
- Increase of 1.00 staff year and related revenue of \$0.2 million offset by revenue from the Regional Auto Theft Task Force as described above in Fiscal Year 2013-14 – Law Enforcement Services.
- Decrease of 1.00 staff year and related revenue of \$0.4 million as requested by the City of Poway and in salaries and benefits to reflect anticipated staff turnover and unfilled positions throughout the fiscal year. The expenditure reduction offsets a net reduction in revenue from Jurisdictions Unified Drug/Gang Enforcement, contract cities and the Grossmont Union High School District.
- Increase of \$17,000 in salaries and benefits for East County Gang Task Force operations funded by the Federal Bureau of Investigation as described above in Fiscal Year 2013-14 – Law Enforcement Services.

Sheriff's Court Services

- Decrease of \$0.1 million in salaries and benefits to reflect anticipated staff turnover and unfilled positions throughout the fiscal year. The reduction offsets a reduction in revenue in the Law Enforcement Services Bureau.

Human Resource Services

- Decrease of \$10,000 in salaries and benefits to reflect anticipated staff turnover and unfilled positions throughout the fiscal year. The reduction offsets a reduction in revenue in the Law Enforcement Services Bureau.

Management Services

- Increase of 1.00 staff year and \$0.1 million to support the Regional Communications System replacement project offset by a reduction in services and supplies as described above in Fiscal Year 2013-14 – Management Services.
- Decrease of \$5.9 million from the settlement with San Diego Gas and Electric related to the Southern California wildfires deposited in the Fire Safety Trust Fund as described above in Fiscal Year 2013-14 – Management Services.
- Decrease of \$43,000 in salaries and benefits to reflect anticipated staff turnover and unfilled positions throughout the fiscal year. The reduction offsets a reduction in revenue in the Law Enforcement Services Bureau.

Sheriff's ISF/IT

- Increase of \$0.2 million for a Realignment Data Collection and Analysis project due to the implementation of Public Safety Realignment, offset by State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount as described above in Fiscal Year 2013-14 – Sheriff's ISF/IT.
- Increase of \$2,000 in services and supplies to support the positions added in the Management Services Bureau and the Office of the Sheriff as described above in Fiscal Year 2013-14 – Sheriff's ISF/IT.
- Decrease of \$7,000 in services and supplies related to the position reduction in Law Enforcement Services as described above in Fiscal Year 2013-14 – Sheriff's ISF/IT.

Office of the Sheriff

- Increase of 1.00 staff year and \$0.2 million to review local prison sentences due to the implementation of Public Safety Realignment, offset by State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount as described above in Fiscal Year 2013-14 – Office of the Sheriff.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Detention Services	2,035.00	0.00	2,035.00	2,035.00	0.00	2,035.00
Law Enforcement Services	1,341.00	9.00	1,350.00	1,341.00	9.00	1,350.00
Sheriff's Court Services	377.00	0.00	377.00	377.00	0.00	377.00
Human Resource Services	130.00	0.00	130.00	130.00	0.00	130.00
Management Services	247.00	1.00	248.00	248.00	1.00	249.00
Sheriff's ISF / IT	15.00	0.00	15.00	15.00	0.00	15.00
Office of the Sheriff	22.00	1.00	23.00	22.00	1.00	23.00
Total	4,167.00	11.00	4,178.00	4,168.00	11.00	4,179.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Detention Services	\$ 251,047,789	\$ 2,602,432	\$ 253,650,221	\$ 270,638,673	\$ 2,211,747	\$ 272,850,420
Law Enforcement Services	214,951,126	2,443,619	217,394,745	202,983,761	707,769	203,691,530
Sheriff's Court Services	50,652,025	404,477	51,056,502	52,033,040	(72,427)	51,960,613
Human Resource Services	24,111,267	(162,225)	23,949,042	23,618,543	(10,102)	23,608,441
Management Services	43,491,521	(5,707,686)	37,783,835	40,751,218	(5,943,759)	34,807,459
Sheriff's ISF / IT	73,187,158	1,848,981	75,036,139	75,001,619	146,068	75,147,687
Office of the Sheriff	4,498,693	193,361	4,692,054	4,563,902	194,817	4,758,719
Sheriff's Asset Forfeiture Program	1,100,000	0	1,100,000	1,100,000	0	1,100,000
Sheriff's Jail Stores ISF	7,097,050	0	7,097,050	7,097,050	0	7,097,050
Sheriff's Inmate Welfare Fund	5,705,192	0	5,705,192	6,252,641	0	6,252,641
Countywide 800 MHZ CSA's	873,857	0	873,857	873,857	0	873,857
Total	\$ 676,715,678	\$ 1,622,959	\$ 678,338,637	\$ 684,914,304	\$ (2,765,887)	\$ 682,148,417

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 502,976,059	\$ 2,020,404	\$ 504,996,463	\$ 525,759,453	\$ 510,904	\$ 526,270,357
Services & Supplies	151,762,312	(4,878,015)	146,884,297	137,489,265	(5,869,337)	131,619,928
Other Charges	20,644,695	2,600,000	23,244,695	23,192,682	2,600,000	25,792,682
Capital Assets Equipment	3,815,157	1,751,010	5,566,167	687,000	(7,454)	679,546
Expenditure Transfer & Reimbursements	(7,876,491)	0	(7,876,491)	(7,876,491)	0	(7,876,491)
Operating Transfers Out	5,393,946	129,560	5,523,506	5,662,395	0	5,662,395
Total	\$ 676,715,678	\$ 1,622,959	\$ 678,338,637	\$ 684,914,304	\$ (2,765,887)	\$ 682,148,417

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Licenses Permits & Franchises	\$ 463,000	\$ 0	\$ 463,000	\$ 463,000	\$ 0	\$ 463,000
Fines, Forfeitures & Penalties	12,092,371	36,500	12,128,871	9,757,363	0	9,757,363
Revenue From Use of Money & Property	8,383,360	0	8,383,360	8,466,096	0	8,466,096
Intergovernmental Revenues	85,823,711	6,522,503	92,346,214	76,962,446	3,536,542	80,498,988
Charges For Current Services	91,930,615	247,745	92,178,360	95,749,479	(850,371)	94,899,108
Miscellaneous Revenues	17,301,240	(5,700,000)	11,601,240	13,640,564	(5,900,000)	7,740,564
Other Financing Sources	172,346,973	129,560	172,476,533	172,812,212	0	172,812,212
Use of Fund Balance	4,081,651	386,651	4,468,302	10,876,871	447,942	11,324,813
General Purpose Revenue Allocation	284,292,757	0	284,292,757	296,186,273	0	296,186,273
Total	\$ 676,715,678	\$ 1,622,959	\$ 678,338,637	\$ 684,914,304	\$ (2,765,887)	\$ 682,148,417

Child Support Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Production Operations	363.00	0.00	363.00	363.00	0.00	363.00
Quality Assurance	11.00	0.00	11.00	11.00	0.00	11.00
Administrative Services	45.00	0.00	45.00	45.00	0.00	45.00
Recurring Maintenance and Operations	5.00	0.00	5.00	5.00	0.00	5.00
Legal Services	47.00	0.00	47.00	47.00	0.00	47.00
Total	471.00	0.00	471.00	471.00	0.00	471.00

Budget by Program						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Production Operations	\$ 39,447,232	\$ 0	\$ 39,447,232	\$ 40,177,949	\$ 0	\$ 40,177,949
Quality Assurance	1,094,804	0	1,094,804	1,112,387	0	1,112,387
Administrative Services	4,316,152	0	4,316,152	4,397,966	0	4,397,966
Recurring Maintenance and Operations	776,512	0	776,512	788,812	0	788,812
Legal Services	6,089,138	0	6,089,138	6,226,245	0	6,226,245
Total	\$ 51,723,838	\$ 0	\$ 51,723,838	\$ 52,703,359	\$ 0	\$ 52,703,359

Budget by Categories of Expenditures						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 43,170,146	\$ 0	\$ 43,170,146	\$ 44,171,970	\$ 0	\$ 44,171,970
Services & Supplies	8,553,692	0	8,553,692	8,531,389	0	8,531,389
Total	\$ 51,723,838	\$ 0	\$ 51,723,838	\$ 52,703,359	\$ 0	\$ 52,703,359



Budget by Categories of Revenues						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Intergovernmental Revenues	\$ 50,540,613	\$ 0	\$ 50,540,613	\$ 51,317,743	\$ 0	\$ 51,317,743
Charges For Current Services	1,179,225	0	1,179,225	1,381,616	0	1,381,616
Miscellaneous Revenues	4,000	0	4,000	4,000	0	4,000
Total	\$ 51,723,838	\$ 0	\$ 51,723,838	\$ 52,703,359	\$ 0	\$ 52,703,359





Citizens' Law Enforcement Review Board



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Law Enforcement Review Board	4.00	0.00	4.00	4.00	0.00	4.00
Total	4.00	0.00	4.00	4.00	0.00	4.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Law Enforcement Review Board	\$ 606,082	\$ 0	\$ 606,082	\$ 614,191	\$ 0	\$ 614,191
Total	\$ 606,082	\$ 0	\$ 606,082	\$ 614,191	\$ 0	\$ 614,191

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 492,664	\$ 0	\$ 492,664	\$ 500,773	\$ 0	\$ 500,773
Services & Supplies	113,418	0	113,418	113,418	0	113,418
Total	\$ 606,082	\$ 0	\$ 606,082	\$ 614,191	\$ 0	\$ 614,191

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
General Purpose Revenue Allocation	\$ 606,082	\$ 0	\$ 606,082	\$ 614,191	\$ 0	\$ 614,191
Total	\$ 606,082	\$ 0	\$ 606,082	\$ 614,191	\$ 0	\$ 614,191





Emergency Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Office of Emergency Services	17.00	0.00	17.00	17.00	0.00	17.00
Total	17.00	0.00	17.00	17.00	0.00	17.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Office of Emergency Services	\$ 6,930,698	\$ 0	\$ 6,930,698	\$ 5,181,537	\$ 0	\$ 5,181,537
Total	\$ 6,930,698	\$ 0	\$ 6,930,698	\$ 5,181,537	\$ 0	\$ 5,181,537

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 2,107,701	\$ 0	\$ 2,107,701	\$ 2,118,110	\$ 0	\$ 2,118,110
Services & Supplies	2,409,884	0	2,409,884	1,648,047	0	1,648,047
Other Charges	2,413,113	0	2,413,113	1,415,380	0	1,415,380
Total	\$ 6,930,698	\$ 0	\$ 6,930,698	\$ 5,181,537	\$ 0	\$ 5,181,537

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Intergovernmental Revenues	\$ 5,618,961	\$ 0	\$ 5,618,961	\$ 3,854,252	\$ 0	\$ 3,854,252
Use of Fund Balance	250,000	0	250,000	250,000	0	250,000
General Purpose Revenue Allocation	1,061,737	0	1,061,737	1,077,285	0	1,077,285
Total	\$ 6,930,698	\$ 0	\$ 6,930,698	\$ 5,181,537	\$ 0	\$ 5,181,537





Medical Examiner



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Decedent Investigations	54.00	0.00	54.00	54.00	0.00	54.00
Total	54.00	0.00	54.00	54.00	0.00	54.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Decedent Investigations	\$ 9,481,818	\$ 0	\$ 9,481,818	\$ 9,382,046	\$ 0	\$ 9,382,046
Total	\$ 9,481,818	\$ 0	\$ 9,481,818	\$ 9,382,046	\$ 0	\$ 9,382,046

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 7,015,951	\$ 0	\$ 7,015,951	\$ 7,076,179	\$ 0	\$ 7,076,179
Services & Supplies	2,405,867	0	2,405,867	2,405,867	0	2,405,867
Capital Assets Equipment	160,000	0	160,000	0	0	0
Expenditure Transfer & Reimbursements	(100,000)	0	(100,000)	(100,000)	0	(100,000)
Total	\$ 9,481,818	\$ 0	\$ 9,481,818	\$ 9,382,046	\$ 0	\$ 9,382,046

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Intergovernmental Revenues	\$ 111,477	\$ 0	\$ 111,477	\$ 0	\$ 0	\$ 0
Charges For Current Services	841,332	0	841,332	841,332	0	841,332
Miscellaneous Revenues	86,460	0	86,460	86,460	0	86,460
Use of Fund Balance	160,000	0	160,000	0	0	0
General Purpose Revenue Allocation	8,282,549	0	8,282,549	8,454,254	0	8,454,254
Total	\$ 9,481,818	\$ 0	\$ 9,481,818	\$ 9,382,046	\$ 0	\$ 9,382,046



Probation



Fiscal Year 2013-14

Increase of 7.00 staff years and associated services and supplies and related revenue of \$3.5 million in Adult Field Services due to the implementation of Assembly Bill (AB) 109, *Public Safety Realignment (2011)*. The positions will provide transitional reentry services to offenders at the East Mesa Detention Re-Entry and Rehabilitation Facility and the Women's Detention Facility. Funds are included to support contracted residential reentry services provided in a community-based facility. On May 10, 2013, the Executive Committee of the Community Corrections Partnership recommended that these positions and services be supported by State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount.

Fiscal Year 2014-15

Increase of 7.00 staff years and associated services and supplies and related revenue of \$0.9 million in Adult Field Services from State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount due to the implementation of Public Safety Realignment as described above in Fiscal Year 2013-14.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Adult Field Services	445.00	7.00	452.00	445.00	7.00	452.00
Institutional Services	493.00	0.00	493.00	493.00	0.00	493.00
Juvenile Field Services	318.00	0.00	318.00	318.00	0.00	318.00
Department Administration	76.00	0.00	76.00	76.00	0.00	76.00
Total	1,332.00	7.00	1,339.00	1,332.00	7.00	1,339.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Adult Field Services	\$ 71,480,920	\$ 3,460,000	\$ 74,940,920	\$ 70,187,194	\$ 860,000	\$ 71,047,194
Institutional Services	68,058,787	0	68,058,787	69,362,933	0	69,362,933
Juvenile Field Services	54,641,993	0	54,641,993	55,251,344	0	55,251,344
Department Administration	17,701,400	0	17,701,400	15,456,171	0	15,456,171
Probation Asset Forfeiture Program	50,000	0	50,000	50,000	0	50,000
Probation Inmate Welfare Fund	95,000	0	95,000	95,000	0	95,000
Total	\$ 212,028,100	\$ 3,460,000	\$ 215,488,100	\$ 210,402,642	\$ 860,000	\$ 211,262,642

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 137,840,873	\$ 634,425	\$ 138,475,298	\$ 141,462,427	\$ 646,101	\$ 142,108,528
Services & Supplies	67,160,072	2,825,575	69,985,647	61,990,771	213,899	62,204,670
Other Charges	8,954,631	0	8,954,631	8,954,631	0	8,954,631
Expenditure Transfer & Reimbursements	(1,927,476)	0	(1,927,476)	(2,005,187)	0	(2,005,187)
Total	\$ 212,028,100	\$ 3,460,000	\$ 215,488,100	\$ 210,402,642	\$ 860,000	\$ 211,262,642

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Fines, Forfeitures & Penalties	\$ 1,068,500	\$ 0	\$ 1,068,500	\$ 1,068,500	\$ 0	\$ 1,068,500
Revenue From Use of Money & Property	95,000	0	95,000	95,000	0	95,000
Intergovernmental Revenues	81,863,277	3,460,000	85,323,277	79,370,788	860,000	80,230,788
Charges For Current Services	7,968,504	0	7,968,504	8,367,365	0	8,367,365
Miscellaneous Revenues	7,132	0	7,132	7,132	0	7,132
Other Financing Sources	17,779,612	0	17,779,612	18,019,612	0	18,019,612
Use of Fund Balance	2,520,000	0	2,520,000	50,000	0	50,000
General Purpose Revenue Allocation	100,726,075	0	100,726,075	103,424,245	0	103,424,245
Total	\$ 212,028,100	\$ 3,460,000	\$ 215,488,100	\$ 210,402,642	\$ 860,000	\$ 211,262,642

Public Defender



Fiscal Year 2013-14

Increase of 5.00 staff years and related revenue of \$0.7 million in the Primary Public Defender for activities related to Assembly Bill (AB) 109, *Public Safety Realignment (2011)*. These positions will be used for expanding responsibilities associated with the parole revocation process as required with the implementation of Public Safety Realignment. On May 10, 2013, the Executive Committee of the Community Corrections Partnership recommended that these positions be supported by State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount.

Fiscal Year 2014-15

Increase of 5.00 staff years and related revenue of \$0.7 million from State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount as described above in Fiscal Year 2013-14.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Primary Public Defender	281.00	5.00	286.00	281.00	5.00	286.00
Office of Assigned Counsel	6.00	0.00	6.00	6.00	0.00	6.00
Alternate Public Defender	44.00	0.00	44.00	44.00	0.00	44.00
Multiple Conflicts Office	8.00	0.00	8.00	8.00	0.00	8.00
Administration	13.00	0.00	13.00	13.00	0.00	13.00
Total	352.00	5.00	357.00	352.00	5.00	357.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Primary Public Defender	\$ 46,111,848	\$ 739,600	\$ 46,851,448	\$ 47,435,301	\$ 739,600	\$ 48,174,901
Office of Assigned Counsel	6,830,413	0	6,830,413	6,837,601	0	6,837,601
Alternate Public Defender	7,808,373	0	7,808,373	8,015,455	0	8,015,455
Multiple Conflicts Office	1,475,987	0	1,475,987	1,511,387	0	1,511,387
Administration	12,203,557	0	12,203,557	10,299,143	0	10,299,143
Total	\$ 74,430,178	\$ 739,600	\$ 75,169,778	\$ 74,098,887	\$ 739,600	\$ 74,838,487

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 58,123,723	\$ 739,600	\$ 58,863,323	\$ 57,830,849	\$ 739,600	\$ 58,570,449
Services & Supplies	16,306,455	0	16,306,455	16,268,038	0	16,268,038
Total	\$ 74,430,178	\$ 739,600	\$ 75,169,778	\$ 74,098,887	\$ 739,600	\$ 74,838,487

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Intergovernmental Revenues	\$ 2,112,239	\$ 739,600	\$ 2,851,839	\$ 2,112,239	\$ 739,600	\$ 2,851,839
Charges For Current Services	850,000	0	850,000	850,000	0	850,000
Miscellaneous Revenues	200,000	0	200,000	200,000	0	200,000
Use of Fund Balance	2,965,000	0	2,965,000	1,000,000	0	1,000,000
General Purpose Revenue Allocation	68,302,939	0	68,302,939	69,936,648	0	69,936,648
Total	\$ 74,430,178	\$ 739,600	\$ 75,169,778	\$ 74,098,887	\$ 739,600	\$ 74,838,487





San Diego County Fire Authority



Fiscal Year 2013-14

- Increase of \$0.3 million for the Fiscal Year 2013-14 Indian Gaming Local Community Benefit Committee program for the acquisition of a fire engine. The Board of Supervisors approved the County's participation in this annual grant program on January 12, 2005. The grant award notification was made on May 22, 2013.
- Increase of \$0.5 million to purchase and refurbish fire apparatus based on available fund balance.
- Increase of \$0.2 million for the Fiscal Year 2013-14 award of Community Development Block Grant funds for the purchase of fire apparatus equipment for fire stations in the rural northeast and southeast regions of the county.
- Decrease of \$0.9 million for the Dead, Dying and Diseased Tree Grant Program due to revised spending estimates.
- Recommends the following rebudgets:
 - Increase of \$0.1 million for the purchase of information technology related to the Advanced Situational Awareness for Public Safety Network (ASAP NET) approved by the Board of Supervisors on February 26, 2013.
 - Increase of \$0.03 million for the purchase of communications equipment related to State Homeland Security Grant funds approved by the Board of Supervisors on December 4, 2012.
 - Increase of \$0.05 million for contracted services to develop an initial proposal for the formation of a Community Facilities District within County Service Area No. 135 to address a variety of community service needs, based on available fund balance.

Fiscal Year 2014-15

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
San Diego County Fire Authority	13.00	0.00	13.00	13.00	0.00	13.00
Total	13.00	0.00	13.00	13.00	0.00	13.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
San Diego County Fire Authority	\$ 24,865,541	\$ 250,242	\$ 25,115,783	\$ 16,734,105	\$ 0	\$ 16,734,105
County Service Areas - Fire Prevention	1,542,341	0	1,542,341	1,542,341	0	1,542,341
Total	\$ 26,407,882	\$ 250,242	\$ 26,658,124	\$ 18,276,446	\$ 0	\$ 18,276,446

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 1,596,940	\$ 0	\$ 1,596,940	\$ 1,518,026	\$ 0	\$ 1,518,026
Services & Supplies	23,835,854	(564,758)	23,271,096	16,214,595	0	16,214,595
Capital Assets Equipment	100,000	815,000	915,000	0	0	0
Fund Balance Component Increases	250,000	0	250,000	0	0	0
Operating Transfers Out	625,088	0	625,088	543,825	0	543,825
Total	\$ 26,407,882	\$ 250,242	\$ 26,658,124	\$ 18,276,446	\$ 0	\$ 18,276,446

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Taxes Current Property	\$ 573,491	\$ 0	\$ 573,491	\$ 573,491	\$ 0	\$ 573,491
Revenue From Use of Money & Property	43,710	0	43,710	43,710	0	43,710
Intergovernmental Revenues	6,434,884	(427,258)	6,007,626	0	0	0
Charges For Current Services	505,140	0	505,140	505,140	0	505,140
Miscellaneous Revenues	0	100,000	100,000	0	0	0
Other Financing Sources	420,000	0	420,000	420,000	0	420,000
Use of Fund Balance	1,724,638	577,500	2,302,138	0	0	0
General Purpose Revenue Allocation	16,706,019	0	16,706,019	16,734,105	0	16,734,105
Total	\$ 26,407,882	\$ 250,242	\$ 26,658,124	\$ 18,276,446	\$ 0	\$ 18,276,446