

Public Safety Group

Public Safety Group

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**Public Safety Group Summary & Executive
Office**
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District Attorney
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Sheriff
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Alternate Public Defender
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Child Support Services
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Citizens' Law Enforcement Review Board
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Emergency Services
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Medical Examiner
.....

Probation Department
.....

Public Defender
.....

Public Safety Group Summary & Executive Office



Group Description

The Public Safety Group provides administrative oversight and coordination of nine departments, including the elected offices of Sheriff and District Attorney. These departments provide effective services in the areas of criminal justice, emergency services, disaster preparedness and child support enforcement. The Group serves as the County's liaison with the State Trial Courts, managing required payments to the Court and the maintenance of Court facilities. The Group also manages the Private Conflict Counsel contract for indigent defense.

Mission Statement

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

2003-04 Accomplishments

Strategic Initiative – Kids

- Ensured the East Mesa Juvenile Detention Facility was ready for opening in June 2004.
- Increased public awareness of services in the Department of Child Support Services through an annual community resource fair. 47 community vendors participated in the implementation of the resource fair.
- Exceeded the five federal performance measure standards in child support services by September 2003: 97% paternity establishment, federal standard 90%; 83% support order establishment, federal standard 50%; 41% current support collection, federal standard 40%; 54% arrears collection, federal standard 40%; \$2.88 cost effectiveness ratio (amount collected per \$1 dollar spent), federal standard \$2.00.
- Supported crime prevention efforts designed to maintain the safety and security of children within the San Diego Region by making it convenient for more people to access information from the Megan's Law database.

- Supported effective management of dependency cases represented by the Public Defender and Alternate Public Defender resulting in a 55% reunification rate for families.

Strategic Initiative – The Environment

- Supported Public Safety Group departments in enforcement of all laws that protect the environment including the correction of stormwater deficiencies.
- Provided Public Safety Group resources to assist other County departments with environmental issues. Worked closely with Air Pollution Control District (APCD) during Firestorm 2003. Assisted Office of Emergency Services (OES) in creating a committee with representatives from Emergency Medical Services (EMS), Department of Environmental Health (DEH), Agriculture Weights and Measures (AWM) and the Fire Marshal to develop Hazard Mitigation Plans.

Strategic Initiative – Safe and Livable Communities

- Worked effectively and cooperatively with County departments and other local and State agencies to coordinate the response to Firestorm 2003 through activation and maintenance of the County's Emergency Operations Center and providing quality law enforcement services and management of the Valley



Center Local Assistance Center. The District Attorney's Office also helped to create a Statewide Fire Disaster Fraud Task Force to assist fire victims.

- Provided efficient and effective legal representation to citizens of San Diego County in approximately 95,100 criminal cases, 11,621 dependency cases, and 4,170 delinquency cases. Three complex death penalty cases resulting in life verdicts were completed through a jury trial. Provided representation in 114 homicide or attempted homicide cases.
- After Firestorm 2003, assisted the Sheriff's Department in developing and publishing a report on the performance of the Regional Communications System (RCS) during the fires. This report contains nine recommendations including several that address the issues of enhancements to the RCS and interoperability of communications during major disasters.
- Promoted effective utilization of multi-jurisdictional committees including the Unified Disaster Council and the Regional Security Commission.
- Public Safety Group Departments provided programs to increase awareness of services available to victims of domestic violence and other crimes. For example, the District Attorney established a Regional Family Justice Center Strategic Planning Task Force, in partnership with Supervisor Pam Slater-Price and the San Diego City Attorney, to share ideas for a comprehensive approach to services for families affected by domestic violence in all areas of the County.
- The Office of Emergency Services enhanced emergency preparedness by completing development and installation of modules 4 and 5 of the Terrorism Public Education Campaign on their website by December 2003.
- The Sheriff's Department completed the project plan for the eSan Diego User's Network (eSUN) that is on budget and scheduled for completion in 2007. An

upgraded application for the plan was approved by the California Law Enforcement Telecommunications System (CLETS) Advisory Committee. All agencies that currently use SUN have received one-on-one briefings of their role in the project, the changes, and costs. The U.S. Department of Justice Office of Community Oriented Policing Services (COPS) has awarded the Sheriff over \$1.0 million in additional grant funding for the project.

- Received accreditations from the National Association of Medical Examiners (NAME) and American College of Graduate Education for the Medical Examiner's Office for five years and from the Sheriff's Crime Lab from the American Society of Crime Lab Directors/Laboratory Accreditation Board.

2004-06 Objectives

Strategic Initiative – Kids

- Provide quality care and supportive services for at-risk youth and children in the dependency and delinquency system through effective management of legislation, cases, and programs.
- Support self-sufficiency of families with children by maintaining child support collections for San Diego families, despite reductions in State funding for local child support agencies, and aiding the transition from welfare to work.
- Participate in community forums and projects that ensure children are cared for and protected, while helping youth and teens reach their full potential through partnerships with local schools.

Strategic Initiative – The Environment

- Seek and maintain partnerships or projects with organizations that preserve environmental resources or sustain our quality of life, while operating facilities in accordance with environmental regulations to maximize resource conservation strategies.



Strategic Initiative – Safe and Livable Communities

- Strengthen the County’s ability to respond to an emergency by supporting training exercises, developing a three-year Countywide Homeland Security Exercise Program, updating business continuity plans, working with law enforcement and fire services agencies to develop procedures to use automated community notification system, participating in the development of a Regional Intelligence Center and identifying sources of funding for enhancements of the Regional Communications System.
- Help build safer communities by continuing to develop effective prevention programs and services, support legislation to broaden access to the Megan’s Law database on sex offenders, supervising adult and juvenile probationers in the community, reducing incarceration costs, ensuring compliance with court orders, and making appropriate sentencing recommendations to the Court.
- Continue to provide efficient and effective legal representation to indigent citizens of San Diego County.

Executive Office Changes from 2003-04 Adopted

Staffing

- Reduction of 3.00 staff years in the Public Safety Group Executive Office. The Juvenile Justice Commission function was transferred to the Probation Department. One staff year was transferred to Probation for this program while the remaining position was eliminated. The third staff reduction is a CAO Staff Officer in the Public Safety Group Executive Office, which was eliminated due to lack of funding.

Expenditure

- Expenditures increase in the Public Safety Group Executive Office overall by \$15.5 million.

- Salaries and Benefits decrease by \$0.2 million due to staffing reductions and transfers noted above.
- Services and Supplies increase by \$2.7 million. The largest component of this increase is the allocation of \$2.1 million for operational costs of the Fire Safety helicopter. Other increases are associated with costs for facilities management (\$0.4 million), utilities (\$0.2 million) and information technology (\$0.2 million).
- Capital Assets Equipment increase by \$3.5 million due to the rebudget of funds for the purchase of a Fire Safety helicopter.
- The most significant increase is \$10.5 million in Operating Transfers Out, which represents the transfer of Proposition 172 funds from the Special Revenue Fund to the Sheriff, the District Attorney, and the Probation Department. The increase is the result of projected growth in Proposition 172 sales tax revenue.
- Management Reserves decrease by \$1.0 million.

Revenue

- Revenue increases by \$15.5 million.
 - Fines, Forfeitures, and Penalties revenue increase of \$0.2 million is due to the budgeting of revenue from the Criminal Justice Facility fund for major maintenance.
 - The most significant increase is \$10.5 million in Intergovernmental Revenues, which reflects the Proposition 172 funds. The increase is the result of projected growth in Proposition 172 sales tax revenue.
 - Fund Balance increases by \$3.5 million to reflect the rebudget of funds for the purchase of a Fire Safety helicopter.
 - The General Revenue Allocation increases by \$1.1 million.



Public Safety Group Summary & Executive Office

Staffing by Department

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Public Safety Group	12.00	9.00	9.00
District Attorney	1,038.00	1,038.00	1,038.00
Sheriff	4,043.25	4,010.50	4,010.50
Alternate Public Defender	102.00	86.00	86.00
Child Support Services	790.00	684.00	684.00
Citizens' Law Enforcement Review Board	4.00	4.00	4.00
Emergency Services	10.00	12.00	12.00
Medical Examiner	50.00	51.00	51.00
Probation Department	1,497.75	1,264.00	1,264.00
Public Defender	369.00	312.00	312.00
Total	7,916.00	7,470.50	7,470.50

Expenditures by Department

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2003-2004 Adjusted Actuals	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Public Safety Group	\$ 196,755,142	\$ 197,905,878	\$ 212,257,412	\$ 219,905,594
District Attorney	98,302,530	101,314,126	106,983,518	104,299,615
Sheriff	442,930,198	423,115,127	475,221,918	453,962,661
Alternate Public Defender	13,100,134	12,924,032	13,265,745	13,745,354
Child Support Services	54,446,813	58,342,007	55,884,159	55,884,159
Citizens' Law Enforcement Review Board	493,102	503,861	507,280	490,425
Emergency Services	2,285,871	7,315,134	21,980,736	2,112,046
Medical Examiner	6,362,255	6,373,796	6,691,917	6,909,045
Probation Department	147,468,592	143,983,705	145,623,692	137,124,122
Public Defender	43,733,846	44,716,916	44,536,543	45,531,947
Contribution for Trial Courts	68,874,679	76,555,583	67,537,321	67,083,179
Defense Attorney / Contract Administration	7,994,570	8,294,962	8,099,440	8,099,440
Total	\$ 1,082,747,732	\$ 1,081,345,134	\$ 1,158,589,681	\$ 1,115,147,587



Public Safety Group Summary & Executive Office

Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Public Safety Executive Office	10.00	9.00	9.00
Juvenile Justice Commission	2.00	—	0.00
Total	12.00	9.00	9.00

Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2003-2004 Adjusted Actuals	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Public Safety Executive Office	\$ 5,211,639	\$ 6,196,412	\$ 10,290,500	\$ 6,628,535
Juvenile Justice Commission	105,671	72,397	—	—
Public Safety Proposition 172	191,437,832	191,637,068	201,966,912	213,277,059
Total	\$ 196,755,142	\$ 197,905,878	\$ 212,257,412	\$ 219,905,594

Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2003-2004 Adjusted Actuals	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Salaries & Employee Benefits	\$ 1,441,299	\$ 1,376,468	\$ 1,227,906	\$ 1,231,842
Services & Supplies	2,436,011	3,694,770	5,122,594	4,956,693
Other Charges	400,000	1,197,570	400,000	400,000
Capital Assets Equipment	—	—	3,500,000	—
Expenditure Transfer & Reimbursements	40,000	—	40,000	40,000
Operating Transfers Out	191,437,832	191,637,068	201,966,912	213,277,059
Management Reserves	1,000,000	—	—	—
Total	\$ 196,755,142	\$ 197,905,878	\$ 212,257,412	\$ 219,905,594



Public Safety Group Summary & Executive Office

Budget by Categories of Revenue

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2003-2004 Adjusted Actuals	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Fund Balance	40,000	40,000	3,540,000	—
Fines, Forfeitures & Penalties	—	420,413	182,486	182,486
Revenue From Use of Money & Property	2,480,891	2,679,063	2,624,245	2,642,245
Intergovernmental Revenues	191,437,832	201,214,729	201,966,912	213,277,059
Charges For Current Services	400,000	408,566	400,000	400,000
Miscellaneous Revenues	—	754,580	—	—
General Revenue Allocation	2,396,419	(7,611,473)	3,543,769	3,403,804
Total	\$ 196,755,142	\$ 197,905,878	\$ 212,257,412	\$ 219,905,594

District Attorney



Department Description

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

Mission Statement

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

2003-04 Accomplishments

The District Attorney has completed the first year of full participation in the County's General Management System. Overall accomplishments include a restructuring of the organization to be more responsive to community needs, and the realignment of existing resources in support of the County's Strategic Initiatives.

Strategic Initiative – Kids

- Continued support of a cooperative effort with the Juvenile Court to provide literacy instruction at the Juvenile Ranch and Camp Barrett with financial assistance of \$0.1 million from State Asset Forfeiture funds. The program has served 202 students and 186 have completed the program as of March 2004.
- Sponsored a Truancy Summit in September 2003, attended by 80 participants, to focus on issues impacting school districts including topics such as "How to Combat Truancy Effectively During Budget Cuts."
- The objective of adding five schools to the Building Roads to Intervene in Truants' Education (BRITE) program combating truancy could not be achieved. Reductions in the Probation Department required that both departments' staff be reassigned to core functions to stabilize caseloads and provide meaningful supervision.
- Worked with the Sheriff and the Health and Human Services Agency to create the Countywide Drug Endangered Children Council. The Council has developed protocols to protect children found in drug-involved environments. The Council is working with the Methamphetamine Strike Force to raise community awareness and emphasize education and treatment options.
- The District Attorney participated in the County Office of Education Ethics panel in a presentation broadcasted to schools.
- Formed a community-based task force to address issues of gang violence involving youth in Southeast San Diego, the Gang Intervention Initiative. Partners include community organizations, opinion leaders, law enforcement, private enterprise, and concerned citizens.
- Supported the Kids/Teens in Court program that familiarizes kids and teens with the judicial process.



- Supported the programs of the Jackie Robinson YMCA with \$5,000 in District Attorney Seized State Asset Forfeiture Funds.
- Participated in the Public Safety Group's Job Shadow program for high school students that provided career knowledge to 15 high school students.
- Reunited 118 children with their custodial parents through the efforts of the Child Abduction Recovery unit.
- As part of the Internet Crimes Against Children (ICAC) Task Force, conducted over 36 classes for more than 725 citizens, law enforcement officers, and prosecutors to raise awareness of the dangers to children while online and present available strategies to protect them.

Strategic Initiative – The Environment

- Proposed enhanced penalties for code violations in cooperation with Supervisor Cox, County Counsel, and the Land Use and Environment Group. Everyday violations of County codes, ordinances, and regulations put public health, environmental health, and the quality of life in San Diego County at risk. Recommendations were approved by the Board of Supervisors on March 24, 2004 (1) to authorize additional penalties, seek legislative changes for further penalties, create a Code Enforcement Strike Force, and create a Code Enforcement Guide for the Public.

Strategic Initiative – Safe and Livable Communities

- As a visible and willing participating member of the County team and the community at large, the District Attorney held over 175 community meetings, three town hall meetings on Public Safety, over 100 individual and board meetings, 78 civic events, eight Community Advisory Board meetings, and responded to over 300 telephone calls and e-mail requests from San Diego County residents. The District Attorney's Office has

truly and effectively invited and provided information to the Spanish language media, media from both sides of the border, and greatly improved the relationship with high-level Mexican government officials.

- District Attorney Investigators assisted in the emergency response to the Cedar Fire to prevent looting and assisted in neighborhood evacuations.
- In the aftermath of Firestorm 2003, the District Attorney's Office helped create a Statewide Fire Disaster Fraud Task Force and mailed 2,555 letters to Firestorm 2003 victims notifying them of scam artists who attempt to re-victimize those who suffered a loss in the fires. A sting operation by Roving Enforcement Teams resulted in 15 people charged to date with contracting without a license in a disaster area after the October wildfires.
- In cooperation with Supervisor Cox, conducted a Board Conference in December 2003 to raise public awareness of the dangers of Identity Theft. In Fiscal Year 2003-04, 190 defendants were charged with identity theft crimes.
- Supported a Binational Anti-Methamphetamine Initiative, designed to address common areas of concern between Mexico and the United States related to methamphetamine related crimes.

Prosecution services have been restructured around public safety priorities:

- The Narcotics Unit was created with a strategy to focus on reducing supply by targeting traffickers and addressing demand through involvement in County Task Forces combating methamphetamine and club drugs. The Unit has provided the Court with a coordinated approach to Drug Court and the implementation of Proposition 36. The District Attorney assisted the Drug Enforcement Agency and the Narcotics Task Force in Operation Speed Bump, a two-month enforcement, education, and awareness program.



- The Sex Crimes and Stalking Unit was created to focus on those offenses and expanded their activities to include coordination with mental health offender teams and teams monitoring sex offender registrants under Penal Code Section 290.
 - The Cold Homicide Team has received approximately 109 unsolved murder cases from the various law enforcement agencies in the County. The earliest dates back to 1975. In October 2003, in conjunction with the Chula Vista Police Department, the team helped to solve the 1991 murder of nine-year-old Laura Arroyo.
 - Conducted outreach to the public about services available to the victims of crime through the Community Liaisons Division and by stationing staff at the San Diego Family Justice Center in cooperation with the San Diego City Attorney's Office to reach more victims of domestic violence.
 - Partnered with the Sheriff, Health and Human Services Agency, and others to create a multidisciplinary response center that will provide coordinated and comprehensive intervention services to North County families who experience domestic violence.
 - Established a Regional Family Justice Center Strategic Planning Task Force, in partnership with Supervisor Pam Slater-Price and the San Diego City Attorney, to share ideas for a comprehensive approach to services for families affected by domestic violence in all areas of the County.
 - Protected neighborhoods in Oceanside from gang activity through the largest civil injunction ever issued in the County. This "safety zone" makes it a misdemeanor for anyone named in the suit to associate with another known gang member, wear gang-related clothing, display gang hand signs or engage in other prohibited activities. Violators can be punished with jail terms, fines, or both.
 - Presented 31 trainings on Elder Abuse issues to Aging and Independence Services, first responders, caregivers, and banks. Developed videos to educate first responders and the clergy who, as of January 1, 2003, are mandated to report elder abuse and disseminated these videos at training events.
 - Partnered with the United States Attorney in the Project Safe Neighborhoods program to reduce gun violence in the community.
 - Supported the North County Gang Task Force with \$5,000 from the District Attorney's Seized Federal Asset Forfeiture Funds.
 - Placed an increased emphasis on fraudulent civil business practices resulting in actions against two large corporations. These efforts also have a deterrent effect on future criminal activity and unfair business practices.
- In achieving these outcomes, the District Attorney relied on the County's Required Disciplines to guide operations. In these areas, the Office achieved goals of:
- Required Discipline - Fiscal Stability**
- Implemented the County's General Management System to conserve financial resources. Conducted the Public Assistance Fraud Program within the resources available from the Health and Human Services Agency. Submitted the County's application for funding under the Federal Southwest Border Prosecution Initiative, securing \$11.9 million in one-time resources for the District Attorney and the County of San Diego.
- Required Discipline - Customer Satisfaction**
- Established a comprehensive media and juvenile media policy to foster the greatest access possible by the media within the guidelines of the law.



- Publication of the District Attorney's first Annual Report, highlighting budget, staffing, and accomplishments. The Annual Report was released in June and distributed to the Board of Supervisors, Chief Administrative Officer, and members of the community.

Required Discipline - Regional Leadership

- Established effective partnerships with law enforcement and with State and federal prosecutors. For the first time, established a working relationship with the Baja California State Attorney General and Mexican officials. Participated in multi-jurisdictional and binational narcotics enforcement efforts. Worked with City and County leaders on expanding the Family Justice Center model throughout the County. Teamed with the United States Attorney on the Project Safe Neighborhoods program.
- Obtained a \$0.1 million grant from the Indian Gaming Local Community Benefit Committee to support the Tribal Liaison Project. The Tribal Liaison Project promotes better communication between the Tribes and law enforcement agencies, and expedites the investigation and prosecution of crime.

Required Discipline - Skilled Competent Workforce/ Essential Infrastructure/Continuous Improvement

- Developed innovative in-house training programs available online increasing employee participation and reducing costs. The District Attorney's Office shared this technology with other County departments. Trained all Division Chiefs and Assistant Chiefs on the General Management System and implemented regular reviews at multiple levels of the organization.
- With the Public Safety Group, remodeled the El Cajon Branch Office to address workplace safety and ergonomic issues.

Required Discipline - Information Management

- Trained all staff in the use of the Case Management System for adult defendants. Implemented the case management system for juveniles with Probation and the Juvenile Court to replace an outdated mainframe system. Created interfaces for the Sheriff and the Public Defender to automate the transfer of basic criminal justice information.

Required Discipline - Accountability

- Provided timely and complete information to the Public Safety Group, the Chief Administrative Officer, and the Board of Supervisors.

2004-06 Objectives

Strategic Initiative – Kids

- Create a mentorship program to link inner city youth from the Urban League Academy with Deputy District Attorneys. In the six-month program, kids will learn about career opportunities in the criminal justice system and how to prepare themselves for any opportunities they wish to pursue.
- Support legislation to broaden access to the Megan's Law database on sex offenders.
- Maintain vertical prosecution units and programs that protect children from those who commit child abuse and abduction or crimes of domestic violence against families.

Strategic Initiative – The Environment

- Strengthen the enforcement of County codes and regulations in a partnership with the Land Use and Environment Group, County Counsel, and the Board of Supervisors. The District Attorney will participate in the Code Enforcement Strike Force to improve environmental and safety conditions impacting the quality of life of San Diego County residents.



Strategic Initiative – Safe and Livable Communities

- Create a Community Advisory Board to provide a direct communication link between the citizens of the County and the District Attorney. This will be the first board of such kind created by any District Attorney in Southern California.
- Design and implement an improved version of the Bad Check program to secure restitution for San Diego County businesses and to prosecute those seeking to commit fraud.
- Establish a New Partnership for Adult Literacy with the Probation Department, the San Diego Community College District, and the San Diego Council on Literacy to increase the literacy level of nonviolent offenders without a high school diploma or General Education Diploma (G.E.D.). This program design meets service needs at no additional cost to the County.
- Continue to develop a standard case issuing and review protocol to be applied uniformly throughout the Divisions and Branches of the Office of the District Attorney.
- Take a proactive approach to gang violence by partnering with local law enforcement agencies to identify all active gangs, gang members and their areas of operation within the County and to target those areas by developing law enforcement strategies.
- Assist the State Labor Commissioner's Office and the State Department of Insurance to formulate a plan to investigate and prosecute employers operating without workers' compensation insurance.
- Emphasize review of occupational health and safety cases to deter violations that place workers at risk and increase workers' compensation costs.
- Create an Identity Theft Task Force comprised of law enforcement, business, and community members to develop resources to investigate and prosecute this criminal activity.

To deliver the outcomes detailed above, the District Attorney will exercise the Required Disciplines of the County, including:

Required Discipline - Fiscal Stability

- Closely monitor expenditures and other costs and apply for additional funding as appropriate.

Required Discipline - Customer Satisfaction

- Update the District Attorney website and improve public access to information.

Required Discipline - Regional Leadership

- Continue partnerships through the Regional Family Justice Center Strategic Planning Task Force, binational drug enforcement partnerships, and working with the United States Attorney on reducing gun violence.

Required Discipline - Skilled Competent Workforce

- Expand the use of online, on-demand streaming video training programs presented on the employee's desktop PC.
- Implement the use of an online evaluation of managers by staff to provide feedback directly to the District Attorney.

Required Discipline - Essential Infrastructure

- Maintain facilities, fleet, and equipment to prevent a deferred maintenance backlog.

Required Discipline - Information Management

- Work with the Sheriff and local law enforcement to review options for automated police reports. Use all available data systems to improve office performance.

Required Discipline - Accountability

- Continue to keep the Public Safety Group and the Chief Administrative Officer informed of all developments and opportunities affecting the District Attorney.



Required Discipline - Continuous Improvement

- Continue to refine and expand the District Attorney’s employee recognition and rewards program to provide additional incentives to improve services and use resources more efficiently.

Changes from 2003-04 Adopted

Staffing

- The Fiscal Year 2004-05 Operational Plan includes 1,038.00 authorized staff years, yet funding is removed for 127.00 of these staff years. Those positions will be frozen in the PeopleSoft Human Resources system pending the availability of future funding.

Expenditures

- The Fiscal Year 2004-06 Operational Plan includes salary and benefit cost increases associated with negotiated agreements. The Operational Plan removes funding for 127.00 vacant staff years and decreases appropriations that have been affected by reductions in grant funds. All of these actions above result in a net increase of \$10.0 million in Salaries and Benefits.
- The Fiscal Year 2004-06 Operational Plan reduces support expenditures by \$0.7 million, or 7%, following a 19% reduction in the previous fiscal year. Reductions occurred primarily in the following Internal Service Funds: Automobile Fuel, Automobile Maintenance, Real Estate Services, Major Maintenance, Facilities Management, Information Technology Application Services, Computing Power, Microfiche, Work Orders and Mail Services.
- There is no change in appropriations for Other Charges.
- The Fiscal Year 2004-05 Operational Plan increases funds for the purchase of Capital Assets, by \$0.2 million. These funds are a one-time transfer and rebudget from the District Attorney Seized Federal Asset Forfeiture Fund to purchase replacements copiers.

- Transfers and Reimbursements increase by \$0.5 million for the Public Assistance Fraud Unit to reflect an increase associated with negotiated salary and benefit agreements and does not include any other increases.
- The Fiscal Year 2004-06 Operational Plan includes \$0.2 million in Operating Transfers Out from the District Attorney’s Seized Federal Asset Forfeiture Funds to support overtime expenditures.
- The Fiscal Year 2004-05 Operational Plan does not include an amount for Management Reserves.

Revenues

- The Fiscal Year 2004-05 Operational Plan reflects a net increase in revenue of \$8.7 million. An increase in revenue of \$6.9 million is due to the appropriation of prior year and current year Southwest Border Prosecution Initiative funds and Proposition 172 funds. Revenue reductions due to the Fiscal Year 2003-04 State Budget Act, and previously acted upon by the Board of Supervisors, include the consolidation of the Career Criminal, Major Narcotic Vendor and Statutory Rape Vertical Prosecution Programs into one Vertical Prosecution block grant. Proposition 172 funds will be used to support this level of service to the community for the next fiscal year. The Plan also reflects the Fiscal Year 2003-04 reduction of the State Citizens’ Option for Public Safety (COPS) program in the amount of \$0.14 million. In Fiscal Year 2004-05, a reduction of \$0.15 million is for the High Intensity Drug Trafficking Area (HIDTA) program.
- Intergovernmental Revenues increase of \$2.5 million is due to an increase in federal funds available under the Southwest Border Prosecution Initiative and offsetting decreases to budgeted federal and State revenues as described above.



- Charges for Current Services decrease of \$1.0 million in Fiscal Year 2004-05 is due to the reduction of revenues anticipated for the Real Estate Fraud Program and the cancellation of the previous Bad Check Program design.
- Other Financing Sources increase of \$2.3 million is due to a projected increase in Proposition 172 funds and a transfer of Federal Asset Forfeiture funds to support overtime costs.
- Use of Fund Balance net increase of \$3.2 million is due to the appropriation of federal funds received in Fiscal Year 2003-2004 under the Southwest Border Prosecution Initiative and a decrease of \$0.5 million to offset the cancellation of the Management Reserves account.

- General Revenue Allocations increase by \$ 1.8 million support ongoing operations described above.

Significant Changes in Fiscal Year 2005-06

- In Fiscal Year 2005-06, the Operational Plan includes an adjustment to Salaries and Benefits that illustrates the joint objective of the District Attorney and the Chief Administrative Officer to come to an agreement on balancing expenditures to available revenues. A specific plan will be developed after analysis of the impact of the final Fiscal Year 2004-05 State Budget and Proposition 1A on counties. Although a reduction appears in the Salaries and Benefits accounts, at this time the Chief Administrative Officer is not making a detailed proposal, and discussions of various strategies will occur during the next year.



Performance Measures	2003-04 Adopted	2003-04 Actual	2004-05 Adopted	2005-06 Approved
Felony defendants received ¹	N/A	30,108	28,000	28,000
Felony defendants issued ²	16,250	22,525	23,000	23,000
Issue rate - Felony ¹	N/A	75.0%	80%	80%
Conviction rate – Felony ¹	N/A	94.3%	94%	94%
Misdemeanor defendants received ¹	N/A	27,575	32,000	32,000
Misdemeanor defendants issued ²	26,900	23,243	28,000	28,000
Issue rate – Misdemeanor ¹	N/A	84.0%	87%	87%
Conviction rate – Misdemeanor ¹	N/A	91.8%	92%	92%
Public Assistance Fraud investigations ³	38,500	29,553	N/A	N/A

¹New measures are added to more accurately reflect the activity directed to the District Attorney by law enforcement and the District Attorney’s actions on the crimes referred. For the first time, this performance data is readily available and is being presented to the public.

²These measures were previously titled “Felony Prosecutions” and “Misdemeanor Prosecutions.”

³The lower number of investigations is the result of the downsizing of the Public Assistance Fraud Unit due to reductions in funds available from the State.



Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
General Criminal Prosecution	481.50	532.50	532.50
Specialized Criminal Prosecution	347.00	296.00	296.00
Juvenile Court	68.50	68.50	68.50
Public Assistance Fraud	96.00	97.00	97.00
District Attorney Administration	45.00	44.00	44.00
Total	1,038.00	1,038.00	1,038.00

Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2003-2004 Adjusted Actuals	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
General Criminal Prosecution	\$ 48,506,293	\$ 52,446,635	\$ 58,472,029	\$ 56,264,648
Specialized Criminal Prosecution	37,449,841	36,523,250	35,632,126	35,191,940
Child Support Enforcement	—	184	—	—
Juvenile Court	7,439,806	6,980,822	8,207,985	8,067,767
Public Assistance Fraud	(683,142)	(291,272)	(681,837)	(680,334)
District Attorney Administration	5,589,732	5,284,814	4,966,299	5,028,094
District Attorney Asset Forfeiture Program	—	369,691	386,916	427,500
Total	\$ 98,302,530	\$ 101,314,126	\$ 106,983,518	\$ 104,299,615

Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2003-2004 Adjusted Actuals	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Salaries & Employee Benefits	\$ 91,135,263	\$ 94,398,262	\$ 101,213,433	\$ 99,011,757
Services & Supplies	11,515,922	10,697,204	10,760,342	10,793,492
Other Charges	2,692,818	2,943,646	2,692,818	2,692,818
Capital Assets Equipment	63,416	346,839	221,816	63,416
Expenditure Transfer & Reimbursements	(7,604,889)	(7,097,701)	(8,104,891)	(8,461,868)
Operating Transfers Out	—	25,875	200,000	200,000
Management Reserves	500,000	—	—	—
Total	\$ 98,302,530	\$ 101,314,126	\$ 106,983,518	\$ 104,299,615



Budget by Categories of Revenues

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2003-2004 Adjusted Actuals	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Fund Balance	6,252,304	6,252,304	9,420,865	2,761,449
Fines, Forfeitures & Penalties	—	173,136	—	—
Revenue From Use of Money & Property	—	36,864	—	—
Intergovernmental Revenues	14,368,575	27,250,563	16,832,688	17,192,728
Charges For Current Services	3,019,316	3,148,354	1,988,716	2,020,747
Miscellaneous Revenues	—	628,214	—	—
Other Financing Sources	39,091,827	39,120,269	41,397,643	43,659,672
General Revenue Allocation	35,570,508	24,704,422	37,343,606	38,665,019
Total	\$ 98,302,530	\$ 101,314,126	\$ 106,983,518	\$ 104,299,615

Sheriff



Department Description

The Sheriff's Department is the chief law enforcement agency in the County of San Diego, covering approximately 4,200 square miles. The department's 4,000 employees provide general law enforcement, detention, and court services, as well as regional investigative support and tactical emergency response. Law enforcement services are provided to 813,000 County residents, including those in nine contract cities. The Sheriff's community oriented policing philosophy involves law enforcement and communities working together to solve crime-related problems. The Sheriff's detention facilities book over 139,000 inmates annually. The department is responsible for booking and releasing inmates, ensuring court appearances, and providing necessary daily care for over 5,000 inmates per day. Services provided to the San Diego Superior Courts include weapons screening and courtroom security. The department also serves as the County's levying and enforcement agency for execution, service and return of all writs, warrants, and other processes issued by the courts.

Mission Statement

In partnership with our communities, we provide the highest quality public safety services.

2003-04 Accomplishments

Strategic Initiative – Kids

- Within budget constraints, maintained units that fight crimes against children such as child abuse, juvenile intervention, and domestic violence. The Domestic Violence Unit received federal grant funding to offset the salary for one full-time detective to investigate domestic violence incidents in the North County.

Strategic Initiative – The Environment

- Worked with regional agencies to enforce all laws that protect the environment.
- Completed an assessment of the Sheriff's vehicle fleet and developed a cost reduction program and a reduction of 150 vehicles.

Strategic Initiative – Safe and Livable Communities

- Continued progress toward completion of the Law Enforcement Master Plan to project future needs and determine location, priority, and specifications for building new facilities over the next 15 years. The study is expected to be completed in 2005.
- Completed construction of three new adult holding cells in Juvenile Hall.
- Worked cooperatively with County departments and other local and State public safety agencies to provide law enforcement services during Firestorm 2003. The Department contributed over \$3 million in staff time, fuel, helicopter support, and services and supplies.
- Continued progress toward implementation of the Sheriff's Department's Information Technology Strategic Plan, including a total rebuild and move of the San Diego User's Network/California Law Enforcement Telecommunications System (SUN/CLETS) from an antiquated mainframe to a modern computer environment, implementation of the Sheriff's regional



automated field reporting and records management system (AFR/RMS), and implementation of the Sheriff's Extranet, a secure web-like network for sharing confidential data with other law enforcement agencies.

- Increased simultaneous radio message capacity in the East County allowing for improved communications in the event of a major incident.
- Negotiated a Regional Communications System (RCS) contract with Imperial Valley Communications Authority for all local and county public safety agencies in Imperial County.
- Received accreditation for the Sheriff's Crime Lab from the American Society of Crime Lab Directors/ Laboratory Accreditation Board.
- Continued to enhance registration, public notification, and monitoring of sex offenders via a newly formed task force in conjunction with the San Diego Police Department, the San Diego County Probation Department, and the State of California. The task force will provide services to the citizens and police jurisdictions in all cities within the County of San Diego. Due to budget constraints, two unincorporated Drug Awareness and Resistance Education (DARE) deputies were eliminated to fill two full-time deputy positions for the task force.
- Continued to research and plan for an Emergency Vehicle Operations Facility at Marine Corps Air Station Miramar to provide ongoing and timely training in pursuit driving to Deputy Sheriff employees.
- Developed and implemented a department Automated External Defibrillation (AED) Program that provided an AED unit to each Sheriff's Department facility.
- Opened a Regional Firearms Training Center that provides full-service firearms instruction to law enforcement agencies from across the nation.
- Increased the service of felony warrants by 230%, serving 775 felony warrants, up from 230 in Fiscal Year 2002-03.
- Completed platoon training that resulted in over 230 Court Service Deputies able to assist in the Countywide Firestorm 2003.
- Completed the partnership arrangement between the Department of General Services and the Sheriff's Department where dedicated maintenance staff reporting to Sheriff's Department management has improved the delivery of maintenance services to all Sheriff's jail facilities. These improvements were evidenced by the highly favorable comments of inspectors from the Board of Corrections and the San Diego County Grand Jury.
- Reached agreement between Sheriff and Probation Departments to provide food service to the new East Mesa Juvenile Detention Facility which opened in June 2004.
- Renovated the Las Colinas Detention Facility kitchen to address wear and increased usage since 1975.
- Partnered with community and faith-based organizations in a new "Family Ties" grant from the U.S. Department of Education. The objective of the grant program is to assist inmates being reintroduced to the community by targeting areas of domestic violence, parenting, and drug/alcohol addiction.

Required Discipline - Skilled, Competent Workforce

- Created a career path for Detention Deputies through the Captain level that is commensurate with the Law Enforcement Deputy career path, which will help retain valuable employees.
- Continued to actively recruit a wide range of diverse employees for the law enforcement ranks in order to better serve our diverse community.



- Addressed compensation issues in the Sheriff's Detention Nurse classifications to overcome chronic recruiting/retention difficulties.
- Created a training and certification program for former Marshal's Court Service Officers as Deputy Sheriffs-Detentions/Courts to provide for equal career and promotional opportunities.

Required Discipline - Essential Infrastructure

- Continued preparation of a five-year Major Maintenance Plan for the Sheriff's 25 County-owned facilities comprised of 1.67 million square feet. The Department is currently working with General Services to conduct assessments of all Sheriff's facilities to identify current and future needs to incorporate into the maintenance plan.
- Completed the Las Colinas Detention Facility Development Plan, although future steps will be postponed due to budget constraints.

Required Discipline - Fiscal Stability

- Implemented an overtime-cost containment plan that resulted in a reduction of overtime by 275,000 hours annually.

Required Discipline - Continuous Improvement

- Formed the Contracts/Procurement Division and centralized contracting operations in an effort to improve the efficiency and effectiveness of the contracting process for the department and its partners in the process.

2004-06 Objectives

Strategic Initiative – Kids

- Plan and develop an effective evacuation and monitoring plan for each of the children's waiting rooms in the courthouses.

- Partner with the Superior Court in further development of programs to aid children who are called to testify in sensitive court cases.
- Continue to provide the primary communications network used by public safety agencies throughout San Diego County that enforce prevention of crimes against juveniles.

Strategic Initiative – The Environment

- Participate in the Proctor Valley Task Force to alleviate off-road vehicle trespassing and illegal dumping in the Proctor Valley preserve area.
- Continue efforts to include new agencies on the Regional Communications System, thereby reducing the number of communication towers, electrical power and electrical generators needed to support public safety wireless communications requirements in the region.

Strategic Initiative – Safe and Livable Communities

- Identify funding to acquire land and construct a new Sheriff's station in the Rancho San Diego community.
- Resume issuance of Weapons of Mass Destruction personal protective equipment and providing terrorism training to all law enforcement personnel, which was suspended until regulatory exemptions pertaining to air purifiers could be achieved. Although this project, which is facilitated by our Special Enforcement Detail (SED) Special Weapons And Tactics (SWAT) Team, will continue, the frequency of classes will be diminished due to a 22% reduction in full-time personnel assigned to SED as a result of budget reductions.
- Participate in the development of a Regional Intelligence Center that would also serve the region's needs for a Terrorism Early Warning Center.
- Identify funding to complete needed enhancements to the Regional Communications System in accordance with the plan proposed to the Board of Supervisors in the aftermath of Firestorm 2003.



- Complete design and implementation of a new regional automated field reporting and records management system (AFR/RMS).
- Continue efforts to achieve stable State and/or federal funding for the support and replacement of wireless public safety communication networks.
- Refurbish Dorm 1 on the north side of Las Colinas Detention Facility to house female inmates.
- Evaluate the feasibility of establishing a centralized pharmacy to serve all County departments.
- Replace security cameras and electronic access to prisoner holding areas in the courts to eliminate escape attempts and to ensure the safety of Sheriff's personnel.
- Complete the development and implementation of the "e-warrants" system that will provide warrant information by geographical area in order to increase the number of warrants served by all law enforcement personnel throughout the County.
- Successfully negotiate a new contract between the Sheriff's Department and the Superior Court to ensure a high level of security in the most cost effective manner.
- Enhance the partnership with the District Attorney's Office to effectively and efficiently serve subpoenas and maximize the use of technology in that regard.
- Renovate the four court holding cells in the San Diego Central Court to facilitate safe movement of inmates and to enhance the safety of Sheriff's personnel.
- Develop and implement a Departmentwide program with a long-range goal of placing an Automated External Defibrillation unit in each Detention Deputy station and patrol vehicle.
- Respond to all outside agency discriminatory complaints and grievances within 30 days.

Changes from 2003-04 Adopted

Staffing

- Total staffing decrease of 32.75 staff years (42 positions). The decrease includes 14.00 Contract City Deputy Sheriff staff years and 1.00 Contract City Community Service Officer staff year due to city-requested decreases in service levels, 2.00 Deputy Sheriff staff years associated with the Grossmont Union High School District at Mt. Miguel and El Capitan High Schools, 10.75 staff years (20 training positions) associated with newly-recruited academy cadets that were deleted to help offset the negotiated salaries and benefits cost increases. The staffing decrease also includes 5.00 staff years associated with the Mentally Ill Offender Crime Reduction grant that were deleted mid-year when the grant expired.
- Another 205 positions are frozen and unfunded to help offset the negotiated salaries and benefits cost increases for the remaining positions. This action affects 118 sworn and 87 professional positions. The largest numbers of frozen positions are in detention facilities with 88 sworn jail positions frozen while the Department is experiencing a steadily increasing jail population. Impacts from this reduction include elimination of the following functions: unincorporated Drug Awareness and Resistance Education (DARE), and dedicated unincorporated Community Oriented Policing and Problem Solving (COPPS) Deputy Sheriffs. Functions that will be reduced include: Hall of Justice parking security, Homicide Cold Case supervision, the Special Enforcement Detail's SWAT team, and Communications Center and Wireless Services Unit support. Additional impacts include elimination of deputy staffing at two storefront offices and continuation of staff shortages in the Records and Identification Division. These shortages will result in extended delays for entry of crime and arrest data into regional criminal justice systems used for investigations.



Expenditures

- Total expenditures increase by \$32.3 million due to the following:
 - Salaries and Benefits increase by \$23.4 million. The net increase is due primarily to negotiated salary and benefit cost increases, and is partially offset by the staff deletions. Further offsetting reductions were made through the removal of funding for an additional 205 vacant positions and the reduction of overtime appropriations.
 - Services & Supplies decrease by \$10.6 million. This decrease includes a \$5.0 million reduction in one-time appropriations, a \$2.2 million reduction in major maintenance for facilities, a \$1.5 million reduction in fleet maintenance, fuel, and depreciation, a \$1.4 million reduction in public liability insurance premiums, a \$1.0 million reduction in Purchasing Internal Services Fund surcharges, a combined \$2.5 million reduction in temporary contract help, food, household items and laundry supplies, equipment rents and leases, data processing equipment and supplies, office equipment maintenance, and centralized supply. Increases include \$1.1 million in facilities management and real property internal service fund costs, \$0.9 million in routine building maintenance, and \$0.4 million for outfitting of the new Fire and Safety turbine helicopter. Mid-Year 2003-2004 Board actions added \$0.6 million for services and supplies associated with the Life Skills and North County Family Violence Center grants.
 - Appropriations for Other Charges increase by \$1.9 million to recognize the actual costs of inmate medical care.
 - Capital Asset Equipment appropriations increase by \$16.1 million due to a \$1.5 million increase for purchase of a new Fire and Safety turbine helicopter supported by an allocation from the Indian Gaming

Local Community Benefit Committee, a \$1.0 million increase for enhancements to the Jail Information Management System, and a \$16.0 million increase for Regional Communications Systems Enhancement Project supported by grant funds, participating agencies, and County funds netted against a \$1.0 million reduction in Cal-ID equipment purchases, a \$0.6 million reduction in planned fixed asset expenditures within the Inmate Welfare Fund, a \$0.5 million reduction associated with the Asset Forfeiture Program, and a \$0.3 million reduction in Food Services equipment purchases.

- Expenditure Transfers and Reimbursements decrease by \$0.5 million due to a change in reimbursements received from the Health and Human Services Agency and the Probation Department. This has the effect of a \$0.5 million increase in net cost due to the decreased reimbursements.
- Operating Transfers Out increase by \$1.0 million due to a one-time transfer from the Jail Stores Internal Service Fund to the Sheriff's Inmate Welfare Fund.

Revenues

- Total Revenues increase by \$32.3 million due to the following:
 - Fines, Forfeitures, and Penalties increase by \$2.9 million due to a \$2.9 million increase in AB189 Criminal Justice Facility Penalty revenues that are available for the maintenance and operations of regional criminal justice facilities. A \$1.0 million increase in trust fund revenues for the enhancement of the automated warrant system and equipment needs is offset by a \$1.0 million reduction in revenue from the Cal-ID trust fund, from which funds are used to purchase and maintain fingerprint identification equipment.



- Revenue from Use of Money and Property increases by \$1.2 million due to the net effect of a \$1.4 million increase from the leasing of 200 jail beds and a \$0.2 million decrease in revenue from the Inmate Welfare Fund due to a decreasing interest rate on funds on deposit.
- Intergovernmental Revenues increase by \$14.5 million due to a \$5.1 million increase in Trial Court reimbursement based on current service levels, a \$5.7 million increase in Aid from Redevelopment Agencies for maintenance operations of regional criminal justice facilities and for RCS equipment, a \$3.3 million increase in Aid from Joint Power Authority for RCS equipment, and a \$0.3 million decrease in State Aid for Corrections funds due to the expiration of the Mentally Ill Offender Crime Reduction grant program. A mid-year 2003-04 Board action added \$0.7 million in revenue based on Life Skills and North County Family Violence Center grants received.
- Charges for Current Services decrease by \$5.7 million due to a combination of changes, including a \$3.0 million decrease due to the cities' previously anticipated inability to reimburse the County for booking of inmates, a \$0.4 million decrease in transfers from the Jail Stores Internal Service Fund to the Inmate Welfare Fund and \$1.6 million decrease in Contract City revenue due to decrease of service levels. A \$0.8 million decrease in federal funding for the State Criminal Alien Assistance is due to decreased federal funding and an increased number of agencies applying for those funds. A \$0.2 million decrease in parolee housing revenue is due to the State budget crisis, A \$0.3 million decrease in Meals on Wheels is due to the delay in the expansion of the program into North County, a \$0.4 million increase is due to new law enforcement contracts with Rincon and Pala Indians and a \$0.2 million increase is due to increases in revenue from alcohol lab tests, Peace Officer Standards and Training reimbursement, and Cal-ID user fees.
- Miscellaneous Revenues increase by \$4.2 million due to a \$1.5 million increase in a grant from Indian Gaming Local Community Benefit Committee for the purchase of a new Type II turbine helicopter and a \$0.4 million increase from the ASTREA Trust Fund for the helicopter outfitting, a \$0.5 million increase in RCS entry fee payments from the Cities of Chula Vista and La Mesa for RCS equipment, a \$1.0 million increase in the Las Colinas Replacement Fund and a \$0.8 million increase in the Jail Stores Internal Service Fund due to new phone card sales to inmates and increased commissary sales due to an anticipated increase in inmate population.
- Other Financing Sources increase by \$8.4 million due to a \$7.4 million increase in Proposition 172 revenue, a \$1.4 million increase in one-time Operating Transfers from the Jail Stores Internal Service Funds and \$0.4 million decrease in Operating Transfers From the Inmate Welfare Fund due to fewer planned expenditures.
- Planned use of Fund Balance decreases by \$4.5 million due to tightening budget projections resulting in less money being available for one-time uses.
- General Revenue Allocation increases by \$11.3 million to support Department operations.



Performance Measures	2003-04 Adopted	2003-04 Actual	2004-05 Adopted	2005-06 Approved
Priority 1 & 2 Response Times:				
— Incorporated Response Times (Min.)	8.8	9.3	9.5	9.6
— Unincorporated Response Times (Min.)	12.6	12.6	13.0	13.1
— Rural Response Times (Min.)	18.5	21.9	22.4	23.0
Total Calls for Service	376,000	366,815	382,800	392,700
Number of Persons Screened for Weapons and other Contraband (in millions)	3.5	4.5 ¹	4.5	4.5
Number of Criminal Subpoenas and Civil Process Received for Service	125,000	108,108	110,000	110,000
Number of Prisoners Transported	203,000	212,058	212,000	212,000
Daily Average – Number of Inmates	4,900	5,009	5,300	5,300
Number of Jail Bookings	125,500	139,019	143,000	152,000

1 The number of persons screened increased due to new screening services provided in Fiscal Year 2003-04 at the County Administration Center.



Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Detention Services	1,811.50	1,807.50	1,807.50
Law Enforcement Services	1,390.00	1,329.00	1,329.00
Sheriff Court Services	468.00	467.00	467.00
Human Resources Services	162.75	151.00	151.00
Management Services	189.00	232.00	232.00
Sheriff's ISF / IT	7.00	9.00	9.00
Office of the Sheriff	15.00	15.00	15.00
Total	4,043.25	4,010.50	4,010.50

Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2003-2004 Adjusted Actuals	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Detention Services	\$ 150,556,632	\$ 150,422,101	\$ 166,733,867	\$ 170,775,764
Law Enforcement Services	148,295,465	147,335,930	148,007,333	145,300,203
Sheriff Court Services	41,073,896	42,386,783	44,734,954	45,571,311
Human Resources Services	14,039,925	13,618,529	14,952,924	15,638,567
Management Services	33,544,300	17,863,292	48,757,725	25,871,836
Sheriff's ISF / IT	40,824,165	39,600,119	37,889,023	38,138,696
Office of the Sheriff	2,314,975	2,263,751	2,275,552	2,295,744
Sheriff Asset Forfeiture Program	1,600,000	922,264	1,100,000	1,100,000
Sheriff Jail Stores ISF	2,875,700	2,974,187	4,645,200	3,645,200
Sheriff's Inmate Welfare Fund	6,956,800	4,884,337	5,277,000	4,777,000
Countywide 800 MHZ CSA's	848,340	843,830	848,340	848,340
Total	\$ 442,930,198	\$ 423,115,127	\$ 475,221,918	\$ 453,962,661



Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2003-2004 Adjusted Actuals	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Salaries & Employee Benefits	\$ 341,502,909	\$ 336,652,128	\$ 364,951,401	\$ 373,696,832
Services & Supplies	89,099,400	72,791,160	78,525,968	69,333,080
Other Charges	12,648,494	11,461,562	14,567,116	14,567,116
Capital Assets Equipment	3,283,978	2,255,089	19,335,864	200,000
Expenditure Transfer & Reimbursements	(7,389,283)	(6,192,145)	(6,924,031)	(7,099,967)
Operating Transfers Out	3,784,700	6,147,331	4,765,600	3,265,600
Total	\$ 442,930,198	\$ 423,115,127	\$ 475,221,918	\$ 453,962,661

Budget by Categories of Revenues

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2003-2004 Adjusted Actuals	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Fund Balance	18,427,887	18,427,887	13,961,956	1,172,000
Licenses Permits & Franchises	181,000	237,108	233,500	233,500
Fines, Forfeitures & Penalties	5,976,080	4,598,416	8,838,585	8,838,585
Revenue From Use of Money & Property	6,262,595	6,911,508	7,432,595	7,412,595
Intergovernmental Revenues	28,468,233	37,894,191	42,983,347	34,776,428
Charges For Current Services	78,328,543	74,153,471	72,645,629	76,832,599
Miscellaneous Revenues	5,285,700	4,756,188	9,522,580	4,142,065
Other Financing Sources	141,608,090	141,111,987	149,959,346	155,876,449
General Revenue Allocation	158,392,070	135,024,371	169,644,380	164,678,440
Total	\$ 442,930,198	\$ 423,115,127	\$ 475,221,918	\$ 453,962,661



Alternate Public Defender



Department Description

The Department of Alternate Public Defender provides legal representation to indigent residents of San Diego County who have been charged with the commission of criminal offenses or are subject to a court petition affecting rights of family. Legal representation is provided in cases in which the Public Defender has declared a conflict or otherwise has been relieved as counsel. The Alternate Public Defender represents clients in all stages of the legal proceedings from appointment through conclusion of the case. The Alternate Public Defender is located throughout San Diego County and provides services at all San Diego Courts.

Mission Statement

To serve the citizens of the County of San Diego by providing competent and effective legal representation, pursuant to State and federal laws, to indigent persons for whom there exists the possibility of custody or loss of other substantial rights, including life and family.

2003-04 Accomplishments

Strategic Initiative – Kids

- Continued to advocate for families in litigation before the Dependency Court, policy groups, and collaborative projects. These efforts have contributed towards a family reunification rate of 55% as reported by the courts.
- Successfully collaborated with courts and the Department of Child Support Services to streamline procedures and requirements relating to collection of past child support for parents falling within the dual jurisdiction of dependency and family support.
- Improved opportunities for children by participating in and providing input to the Juvenile Justice Commission and other roundtable committees affecting policies and procedures.

Strategic Initiative – The Environment

- Formulated and implemented plans to maximize efficiency for County vehicles by assessing and assigning vehicles to most needed sites throughout the County and ensuring regular maintenance per fleet schedule by email notification. Maximized fuel economy and reduced emissions by bundling offsite staff assignments geographically.

Strategic Initiative – Safe and Livable Communities

- Provided efficient and effective legal representation to citizens of San Diego County in approximately 2,800 criminal cases, 5,539 dependency cases, and 1,332 delinquency cases. Completed three complex death penalty cases resulting in life verdicts from jury trials. Accepted appointments on two other capital cases. Provided representation in 31 homicide or attempted homicide cases.
- Identified and presented all appropriate cases for processing through available drug and alcohol programs recognized through the adult and dependency court jurisdictions, such as Drug Court, Proposition 36, Substance Abuse Recovery Management System (SARMS) and other residential and outpatient rehabilitation programs.



Alternate Public Defender

Required Discipline – Continuous Improvement

- Achieved collaborative successes with criminal justice system partner agencies including the courts, Public Defender, District Attorney, Probation, and Sheriff resulting in processes to share data and enhance efficiency in case management, improve jail protocols, and address financial challenges arising from State and local budget limitations.
- Completed a full year of operation and system improvements to the recently implemented case management system in Adult Criminal and Delinquency. Provided training for 100% of new staff hires.
- Participated in a year round Department Outreach Program to area law schools, colleges and high schools, designed to recruit volunteers and interns and/or provide information and education on issues and processes in criminal justice. Received over 15,000 volunteer hours this fiscal year from area interns.

2004-06 Objectives

The Alternate Public Defender will work with the courts, District Attorney, County Counsel, Health and Human Services, Probation, Public Defender, and the community to:

Strategic Initiative – Kids

- Help families and parents obtain services and information designed to maximize opportunities for reunification of the family unit in matters requiring County intervention before the Dependency Court.
- Support families with children as they transition from Welfare to Work and seek self-sufficiency by promoting and achieving restitution pay downs to provide parents increased opportunities for gainful employment.

Strategic Initiative – Safe and Livable Communities

- Identify and promote services in all cases to address primary contributors to crime, such as substance abuse, truancy and anger management.

Required Discipline – Fiscal Stability

- Develop and implement internal protocols for continuous improvement in holding the State and individuals responsible for reimbursement for County services when required.
- Restructure processes and priorities to ensure departmental ability to provide services to its customers, in an environment of State and local budget challenges.

Required Discipline – Information Management

- Develop improved processes of the department's case management system, Justice Case Activity Tracking System (JCATS), to help organize and access case and service data for operational efficiency.

Required Discipline – Continuous Improvement

- Seek and maintain partnerships with educational and community organizations to facilitate a continuous source of volunteers and interns resulting in professional training of these young citizens, and costs savings to the County.

Changes from 2003-2004 Adopted

Due to reductions in State funding for Juvenile Dependency services through the Trial Courts and for County operations, services will be impacted. Caseloads per staff will rise with the loss of 16% of the current staff. Although clients will not have the benefit of one lawyer from start to finish on their case, a new service model will be developed. The Department will guarantee that constitutional mandates for providing services are met by collaborating with the Public Defender and the Private Conflict Counsel. The routine handling of ancillary services such as post conviction motions for expungements of



records or reductions, counseling witnesses at the request of the courts, school truancy representation, and child support collection assistance for parents in Dependency court will be reduced.

Staffing

- 16 staff years were eliminated from adult criminal, delinquency, dependency, and support staff in order to align departmental expenditures with available trial court revenues and General Purpose Revenue allocations.

Expenditures

- Expenditures increase by \$0.2 million. Salaries and Benefits increase by \$0.5 million due to negotiated labor contracts, offset by the reduction of 16.00 staff years. A reduction of \$0.3 million in Services and Supplies is due to various savings in the department.

Revenues

- Intergovernmental Revenues decrease by \$0.2 million due to a reduction in State funding for Juvenile Dependency service through the Trial Courts. The decrease reflects trial court funding revenue reductions in Juvenile Dependency. Miscellaneous revenues increase by \$0.2 million due to anticipated increases in attorney fee collections by Office of Revenue and Recovery.
- General Revenue Allocations increase by \$0.2 million.



Alternate Public Defender

Performance Measures	2003-04 Adopted	2003-04 Actual	2004-05 Adopted	2005-06 Approved
Provide Legal Representation for Criminal Cases	2,468	2,819	2,770	2,770
Provide Legal Representation for Dependency Cases ¹	7,490	5,539	5,000	5,000
Provide Legal Representation for Delinquency Cases ²	1,930	1,332	1,150	1,150
Provide Legal Representation for Capital Litigation Cases	2	3	2	2
Percentage of clients directed to services available through participation in Prop 36 programs, Drug Court, or other Residential or Inpatient Rehabilitation services ³	N/A	N/A	N/A	20%
Percentage of clients who pay down restitution in welfare fraud cases to \$1,500 or less, thus enabling them to have their cases reduced from felony to misdemeanor ³	N/A	N/A	N/A	20%
Percentage of parents or grandparents in Dependency Court who successfully obtain orders of reunification with their children ³	N/A	N/A	55%	60%
Complete annual review and approval for emergency preparedness plans for business continuity and site evacuation procedures ³	N/A	N/A	2	2

¹ Dependency cases reflect a decrease due to (a) improved reporting and record keeping subsequent to the implementation of the Justice Case Activity Tracking System (JCATS), and (b) expedited family reunification and permanency due to a shorter period from detention to final decision.

² For Fiscal Year 2003-04 and Fiscal Year 2004-05 reductions in delinquency cases were observed as a result of District Attorney change in policy relating to truancy matters for children 16 years or older.

³ These measures are new and will be tracked beginning in Fiscal Year 2004-05 and Fiscal Year 2005-06.



Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Administration	9.00	8.00	8.00
Juvenile Dependency	44.00	36.00	36.00
Juvenile Delinquency	9.00	7.00	7.00
Criminal Defense	40.00	35.00	35.00
Total	102.00	86.00	86.00

Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2003-2004 Adjusted Actuals	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Administration	\$ 1,086,288	\$ 1,266,830	\$ 1,091,702	\$ 1,105,434
Juvenile Dependency	5,113,170	5,206,248	5,174,511	5,453,295
Juvenile Delinquency	1,330,622	1,009,703	1,172,299	1,212,875
Criminal Defense	5,570,054	5,441,249	5,827,233	5,973,750
Total	\$ 13,100,134	\$ 12,924,032	\$ 13,265,745	\$ 13,745,354

Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2003-2004 Adjusted Actuals	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Salaries & Employee Benefits	\$ 9,978,423	\$ 10,457,221	\$ 10,441,312	\$ 10,963,023
Services & Supplies	3,121,711	2,466,810	2,824,433	2,782,331
Total	\$ 13,100,134	\$ 12,924,032	\$ 13,265,745	\$ 13,745,354

Budget by Categories of Revenues

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2003-2004 Adjusted Actuals	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Fines, Forfeitures & Penalties	49,851	49,851	49,851	49,851
Intergovernmental Revenues	5,591,623	5,403,829	5,417,783	5,632,781
Charges For Current Services	—	1,819	—	—
Miscellaneous Revenues	80,000	342,807	267,895	297,895
General Revenue Allocation	7,378,660	7,125,726	7,530,216	7,764,827
Total	\$ 13,100,134	\$ 12,924,032	\$ 13,265,745	\$ 13,745,354



Child Support Services



Department Description

The Department of Child Support Services (DCSS) is the local agency responsible for administering the federal and State Title IV-D child support program. The department is governed by federal and State law with oversight by the California Department of Child Support Services. DCSS provides County residents with services such as establishing paternity, establishing and enforcing financial and medical support orders, and collecting and disbursing child support payments. DCSS has 135,000 open child support cases and collects approximately \$157 million in child support per year.

Mission Statement

To promote the well-being of children and the self-sufficiency of families by providing child support assistance efficiently, effectively, and professionally regardless of the custodial status or financial position of the children's parents. By establishing and enforcing child support orders, the Department of Child Support Services fosters a sense of parental responsibility that enhances the lives of San Diego County children.

2003-04 Accomplishments

Strategic Initiative - Kids

- Collected \$157.9 million in child support exceeding the collection goal of \$152.5 million.
- Disbursed child support collections to families within 48 hours of receipt.
- Reduced the amount of undistributed collections owed to a custodial parent from \$1.2 million to \$963,000.
- Exceeded the five federal performance measure standards in the federal Fiscal Year ending 9/30/03:
 - 97% paternity establishment percentage; federal standard 90%.
 - 83% support order establishment percentage; federal standard 50%.

- 41% current support collection percentage; federal standard 40%.
- 54% arrears collection percentage; federal standard 40%.
- \$2.88 cost effectiveness ratio (amount collected per \$1 spent); federal standard \$2.00.
- Increased outreach efforts, which resulted in a 35% increase in non-welfare applications received.

Strategic Initiative - The Environment

- Implemented a paperless, Internet-based child support billing statement in February 2004 to decrease the printing and mailing of statements. Seven hundred parents have signed up for the paperless billing statement.
- Implemented an Electronic Funds Transfer (EFT) direct deposit system in May 2004 that will decrease the printing and mailing of warrants. A total of 2,841 or 5% of custodial parents have signed up for EFT.
- Developed and implemented bar-coding technology to improve the processing of returned mail and to reduce misdirected future mailings. Bar coding reduces processing time by two minutes per item.



- Implemented a toner recycling program and continued the office-wide recycling program. 100% of all toner used in the office is now recycled. Shredding bins are located on each floor to encourage recycling and compliance with confidentiality requirements.
- Maintained County vehicles in good condition through regular maintenance.

Strategic Initiative - Safe and Livable Communities

- Twenty staff volunteered time for emergency operations during Firestorm 2003 at the County Emergency Operations Center and at the Local Assistance Centers. One staff member was a full-time coordinator for the Valley Center Local Assistance Center; other staff provided bilingual services.
- Provided a list to the Public Safety Group (PSG) of bilingual staff that will provide services in 16 languages during County emergency operations.
- Developed and implemented a program with the Juvenile Court, Alternate Public Defender and Health and Human Services Agency (HHSA) to suspend child support enforcement activities during the reunification process.

Required Discipline – Skilled, Competent Workforce

- Created a Professional Growth and Development team to focus on employee development; including support of the PSG Administrative Academy, which completed two graduations.

Required Discipline – Customer Satisfaction

- Expanded functionality and service of the department's website in February 2004 by implementing an e-pay system for non-custodial parents to allow payment of child support with credit or debit cards. Credit card collections increased from \$10,000 per month to \$166,000 per month under this system.

- Achieved a 1 minute, 21 second average speed of answer in the call center, where staff answer approximately 30,000 calls per month.

Required Discipline – Continuous Improvement

- Completed a five year Strategic Plan framework and a year one Action Plan.

Required Discipline - Fiscal Stability

- Federal penalties were imposed on the State of California for delays in developing a Statewide Child Support system. In Fiscal Year 2003-04, Welfare & Institutions Code Section 10088 authorized the State to pass on 25% of the cost of these penalties to counties. A total of \$3.2 million was paid from County funds for this obligation. This particular section of the Welfare & Institutions Code became inoperative, as of July 1, 2004. New legislation would have to be enacted to pass additional penalty costs onto the County of San Diego. The State has received a deferral of the Alternative Federal Penalty until Fiscal Year 2005-06.

2004-06 Objectives

Strategic Initiative - Kids

- Increase the amount of child support collections disbursed to families by 2% in Fiscal Year 2004-05 and Fiscal Year 2005-06.
- Disburse child support collections within 48 hours of receipt.
- Reduce the total amount of undistributed collections to 1% of total collections.
- Meet the five federal performance measure standards.
- Increase the number of non-welfare applications for services 10% annually by increasing public awareness and simplifying the application process.
- Reduce number of non-paying cases that owe current support to less than 45%.



Strategic Initiative - The Environment

- Increase functionality of the DCSS website to decrease paper and postage while providing better customer service.
- Maximize the use of video conferencing in lieu of travel for meetings.
- Follow document retention policy to increase recycling efforts.

Strategic Initiative - Safe and Livable Communities

- Establish health insurance orders in 80% of cases with current child support orders, ensuring that children have the opportunity to receive health insurance.
- Send out domestic violence questionnaire in all new cases and update the domestic violence indicator in appropriate cases.

Required Discipline – Customer Satisfaction

- Achieve a one-minute average speed of answer in the call center.

Changes from 2003-04 Adopted

Staffing

- The resources available in the Final State Budget provide for 684.00 staff years in the Department of Child Support Services. This is a decrease of 106.00 staff years from Fiscal Year 2003-04. Further State reductions in revenues for local child support agencies are possible in the next two years. DCSS plans to reorganize the Department to focus on the priorities of customer service and child support collections for San Diego families.

Expenditures

- Expenditures increase by \$1.4 million. Salaries and Benefits increase by \$0.7 million due to negotiated salary and benefit increases, offset by a reduction of 106.00 staff years. Services and Supplies expenditures increase by \$1.0 million for increased operating expenses. Capital Asset expenditures decrease by \$0.3 million due to one-time expenditures budgeted in the previous fiscal year.
- Cost cutting measures are projected to have an impact on expenditures, such as decreasing leased space at the Southwestern Bell Corporation (SBC) building, implementation of a vendor contract for printing and mailing services, limiting travel to highest priority trips, and eliminating non-productive systems and communications equipment.

Revenues

- Intergovernmental Revenues have a net increase by \$0.4 million, as a result of a \$1.3 million increase in Electronic Data Processing (EDP) funding from the State and a reduction in the amount of federal matching revenue.
- Miscellaneous Revenue is adjusted upward from \$1,300 to \$15,000 due to increased collections for parking reimbursement and implementation of a recycled toner program.
- Although revenues have not increased at the same rate as costs, the department continues to operate at no cost to the County as evidenced by a \$0 General Revenue Allocation.



Performance Measures	2003-04 Adopted	2003-04 Actual	2004-05 Adopted	2005-06 Approved
Collections (in millions) ¹	\$152.5	\$157.9	N/A	N/A
Percent of Caseload with Court Orders ²	80%	83%	N/A	N/A
Percent of Cases Paying on Arrears ³	50%	54%	N/A	N/A
Percent of Current Support Collected (Federal performance measure #3)	41%	41%	41%	41%
Average Speed of Answer at Call Center	1.0 minute	1.3 minutes	1.0 minute	1.0 minute
Collections disbursed to families (in millions) ⁴	N/A	\$97.1	\$99.1	\$101.1
Percent of undistributed collections ⁵	N/A	1.5%	1.0%	1.0%
Number of non-welfare applications received ⁶	N/A	4,753	5,228	5,750

¹ Total collections will not be a performance measure in 2004-06 because the department focus will be on collections to San Diego County families rather than collections for welfare recoupment or for other states.

² The percent of caseload with court orders will not be a performance measure in 2004-06 because it is well above the federal standard of 50%.

³ The percent of cases paying on arrears will not be a performance measure in 2004-06 because it is above the federal standard of 40%.

⁴ This new performance measure reflects the department's focus on increasing collections to families, rather than total collections which include welfare recoupment for the State and money disbursed to other jurisdictions.

⁵ This new performance measure reflects the importance of effectively disbursing child support collections and minimizing those collections that cannot be disbursed. This was previously an objective but not a performance measure.

⁶ This new performance measure is focused on the department's effort to educate residents of the free services that are provided to those families who are not receiving public assistance.



Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Public Relations	6.00	5.00	5.00
Production Operations	705.00	608.00	608.00
Staff Development Division	26.00	25.00	25.00
Quality Assurance	3.00	2.00	2.00
Administrative Services (Child Support)	32.00	24.00	24.00
Recurring Maintenance and Operations	9.00	10.00	10.00
Help Desk Support	9.00	10.00	10.00
Total	790.00	684.00	684.00

Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2003-2004 Adjusted Actuals	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Public Relations	\$ 437,504	\$ 2,454,805	\$ 395,868	\$ 411,918
Production Operations	47,094,273	49,787,675	48,894,201	48,762,618
Staff Development Division	1,792,552	1,154,632	1,844,856	1,923,884
Research and Publication Division	—	268,269	—	—
Quality Assurance	245,211	187,324	196,109	202,554
Administrative Services (Child Support)	2,770,440	2,115,868	2,183,610	2,271,858
Recurring Maintenance and Operations	1,538,976	1,602,481	1,636,459	1,574,083
Maintenance and Operations	12,200	20,326	—	—
Special Projects	—	257,042	—	—
Help Desk Support	555,657	493,580	733,056	737,244
Total	\$ 54,446,813	\$ 58,342,007	\$ 55,884,159	\$ 55,884,159



Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2003-2004 Adjusted Actuals	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Salaries & Employee Benefits	\$ 45,230,372	\$ 45,537,236	\$ 45,901,098	\$ 48,410,987
Services & Supplies	8,812,441	12,484,677	9,849,496	7,473,172
Capital Assets Equipment	404,000	320,093	133,565	—
Total	\$ 54,446,813	\$ 58,342,007	\$ 55,884,159	\$ 55,884,159

Budget by Categories of Revenues

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2003-2004 Adjusted Actuals	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Intergovernmental Revenues	52,544,513	55,066,386	52,966,159	52,966,159
Charges For Current Services	2,901,000	2,937,363	2,903,000	2,903,000
Miscellaneous Revenues	1,300	32,239	15,000	15,000
General Revenue Allocation	(1,000,000)	306,019	—	—
Total	\$ 54,446,813	\$ 58,342,007	\$ 55,884,159	\$ 55,884,159

Citizens' Law Enforcement Review Board



Department Description

The Review Board was established by Charter amendment for the purpose of receiving and investigating complaints of misconduct by peace officers and custodial officers employed by the County in the Sheriff's or Probation Departments. The Review Board is also able to investigate, without a complaint, the death of any person while in the custody of, or in connection with, the actions of officers employed by the Sheriff's or Probation Departments. The Review Board issues monthly workload updates, and publishes a more comprehensive annual report which is widely distributed and is available on the Citizens' Law Enforcement Review Board (CLERB) website (www.sdcounty.ca.gov/clerb).

Mission Statement

To increase public confidence in government and the accountability of law enforcement through the investigation and reporting of citizen complaints filed against peace officers or custodial officers employed by the County in the Sheriff's or Probation Departments which allege improper conduct by the officers, or which allege policy or procedural violations.

2003-04 Accomplishments

Strategic Initiative – Kids

- Received six new complaints regarding Probation Department juvenile services or detention and closed three cases. (Complaints against the Probation Department make up only a small fraction of the total complaints received.)

Strategic Initiative – The Environment

- Moved offices to a County-owned building closer to the County Administration Center and the San Diego Central Jail where a large portion of complaints arise. This relocation enabled the department to conserve

supplies and other resources including power and water while resulting in annual lease and facility cost savings of \$13,400.

Strategic Initiative – Safe and Livable Communities

- In conjunction with our basic mission of maintaining public accountability of peace officers employed by both the Sheriff's Department and the Probation Department, the Review Board received 168 new complaints and processed 194 cases for closure during the calendar year, as reported in our annual report for calendar year 2003. Of the cases closed, 45 were *Procedurally Closed* by staff for lack of a signature under penalty of perjury; 50 cases were approved for *Summary Dismissal* after failing to meet full investigation standards criteria; and 99 cases were fully investigated and the findings approved by the Review Board.
- For Fiscal Year 2003-04, the Review Board has received 133 new complaints and processed 168 cases for closure. Of the cases closed, 44 were *Procedurally Closed* by staff for lack of a signature under penalty of perjury; 26 cases were approved for *Summary Dismissal* after failing to meet full investigation standards criteria; and 98 cases were fully investigated and the findings approved by the Review Board.



2004-06 Objectives

Strategic Initiative – Kids

- Ensure that CLERB services are available to juveniles and the parents of juveniles who may have the occasion to make complaints against peace officers employed by both the Sheriff and Probation Departments.
- Work closely with Probation Department staff to ensure that policies affecting juveniles are properly implemented and/or followed.

Strategic Initiative – The Environment

- Monitor consumption of supplies and resources including utilities; constantly seek to conserve where possible.
- To the extent possible, share energy saving information with other non-government tenants of our small building to make a positive impact on utility conservation.

Strategic Initiative – Safe and Livable Communities

- Continue our basic mission of maintaining public accountability of peace officers employed by both the Sheriff's Department and the Probation Department, thereby promoting safer communities through a higher

degree of professionalism in law enforcement. Work towards enhancing the support and collaboration between the Review Board and County law enforcement in order to facilitate the exchange of information and lead to a more timely resolution of citizen complaints.

Changes from 2003-04 Adopted

Staffing

- There are no changes to staffing levels.

Expenditures

- Increases to Salaries & Employee Benefits are due to negotiated labor contracts. The Services & Supplies budget decreases by \$10,000.

Revenues

- CLERB is not a “revenue generating” department, however, certain State-mandated services have been identified for claims and eventual reimbursement (over \$0.4 million is currently owed by the State for mandated services).
- General Revenue Allocation decrease is \$0.1 million due to a shift of property tax revenues to the State.

Performance Measures	2003-04 Adopted	2003-04 Actual	2004-05 Adopted	2005-06 Approved
Receive & Process New Complaints	150+	133	150+	150+
Conduct Staff Investigations on Pending & New Complaints	150+	168	150+	150+
Provide Monthly Early Warning Reports	12	12	12	12
Hold or Attend At Least One Community Based Meeting Per Quarter	4	5	4	4



Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
LawEnforcementReviewBoard	4.00	4.00	4.00
Total	4.00	4.00	4.00

Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2003-2004 Adjusted Actuals	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
LawEnforcementReviewBoard	\$ 493,102	\$ 503,861	\$ 507,280	\$ 490,425
Total	\$ 493,102	\$ 503,861	\$ 507,280	\$ 490,425

Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2003-2004 Adjusted Actuals	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Salaries & Employee Benefits	\$ 371,308	\$ 379,978	\$ 395,955	\$ 390,448
Services & Supplies	121,794	123,882	111,325	99,977
Total	\$ 493,102	\$ 503,861	\$ 507,280	\$ 490,425

Budget by Categories of Revenues

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2003-2004 Adjusted Actuals	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Fund Balance	34,304	34,304	33,615	—
Charges For Current Services	—	30	—	—
Miscellaneous Revenues	—	6	—	—
General Revenue Allocation	458,798	469,521	473,665	490,425
Total	\$ 493,102	\$ 503,861	\$ 507,280	\$ 490,425



Office of Emergency Services



Department Description

The Office of Emergency Services (OES) coordinates the overall County response to disasters. OES is responsible for 1) alerting and notifying appropriate agencies when disaster strikes; 2) coordinating all agencies that respond; 3) ensuring resources are available and mobilized in times of disaster; 4) developing plans and procedures for response to and recovery from disasters; and 5) developing and providing preparedness materials for the public. OES staffs the Operational Area Emergency Operations Center and also acts as staff to the Unified Disaster Council (UDC), a joint powers agreement between all 18 cities and the County of San Diego. The UDC provides for the coordination of plans and programs countywide to ensure protection of life and property.

Mission Statement

To coordinate San Diego County's response to disasters.

2003-04 Accomplishments

Strategic Initiative - Kids

- Completed Terrorism Public Education Campaign modules 4 and 5, Chemical Weapons and Conventional Acts of Terrorism, and placed on County and OES websites by December 2003.
- Attended Juvenile Firesetter Conference and assisted Burn Institute in conducting workshops before 300 participants.
- Assisted County Office of Education in applying for a grant, which was received to develop plans and procedures for safe schools.

Strategic Initiative – The Environment

- Utilized federal grant funds and developed the Multi-Jurisdictional Hazard Mitigation Plan to assess Countywide hazards and identify mitigation measures. Conducted 16 public workshops and forums throughout the County, which were attended by 250 working group members and the public.

- Interacted with the State Office of Emergency Services and State Department of Health and assisted Department of Agriculture Weights and Measures in developing proclamations regarding the impact of Bark Beetle Infestation, Newcastle Disease, and Mexican Fruit Fly on San Diego County farmers, ranchers, and landowners.

Strategic Initiative – Safe and Livable Communities

- Developed training for County departments on their responsibilities under the County of San Diego Emergency Operations Plan and conducted an exercise for County departments to test County emergency response procedures.
- Assisted each of the County organizational Groups with the development of Business Continuity Plans for County operations.
- Trained ten train-the-trainers and fifteen instructor trainers and established five Community Emergency Response Teams (CERT).
- Established a Citizen Corps Council to direct and coordinate all Community Emergency Response Team (CERT) activities in San Diego County operating under grant funds.



- Conducted and passed one graded Nuclear Power Plant Exercise for Plume Phase.
- Acquired and installed E Team, new crisis management software, in the County Emergency Operations Center to improve overall coordination efforts in the event of a catastrophic event.
- Administered over \$3.0 million Federal Terrorism grant funds to County departments, fire protection districts, and 18 unincorporated cities to provide protection equipment to respond to terrorist incidents.
- Activated the County's Emergency Operations Center to coordinate the response to Firestorm 2003.
- Participated in a US Coast Guard Spill of National Significance Oil Spill Exercise with the State of California, US Navy, Los Angeles/Long Beach Harbor, and Mexican Federal Agencies.

2004-06 Objectives

Strategic Initiative - Kids

- Develop public education campaigns in cooperation with San Diego County Office of Education, schools, and libraries to improve terrorism awareness.

Strategic Initiative – The Environment

- Seek funding to implement measures in the unincorporated areas of the County identified in the Countywide Hazard Mitigation Plan.
- Revise the Countywide Oil Spill Contingency Plan by December 2004.

Strategic Initiative – Safe and Livable Communities

- Strengthen the County's ability to respond to an emergency by developing a three-year Countywide Homeland Security Exercise Program by October 2004. Assist cities and special districts in developing and conducting exercises.

- Assist communities in the unincorporated areas of the County in the development of evacuation/emergency plans.
- Work with Health and Human Services Agency, San Diego County law enforcement, and fire service agencies to develop protocols and procedures to use automated community notification system to alert County residents of emergency situations.
- Train County staff in preparation for a federally graded exercise for the San Onofre Nuclear Generating Station.

Changes From 2003-04 Adopted

Staffing

- Two staff years were added to assist in Homeland Security planning, training, and exercises and are funded by additional federal Terrorism grants.

Expenditures

- The net expenditure increase of \$19.7 million for Fiscal Year 2004-05 is a combined result of:
 - An increase of \$0.3 million in Salaries and Benefits due to negotiated salary and benefit increases and the addition of 2.00 staff years.
 - An increase of \$6.8 million in Services and Supplies due to costs associated with the development, design, and implementation of the Homeland Security Emergency Exercise Program (HSEEP); purchase of equipment to respond to terrorism events; and continued development of the business continuity plans, evacuation plans, and response protocols.
 - An increase of \$8.1 million in Other Charges is due to costs associated with reimbursement to incorporated cities and fire protection districts for purchase of equipment to respond to terrorism events, continued development of the training program for Community Emergency Response Teams (CERT) and the County of San Diego's Hazard Mitigation Plan.



- An increase of \$4.5 million in Capital Assets Equipment to support costs associated with the enhancement of the Regional Communications System (RCS) capabilities in South County and East County.

Revenues

- The net revenue increase of \$19.7 million for Fiscal Year 2004-05 is a result of:
 - An increase in revenue of \$16.9 million due to additional Federal Terrorism Grant funds, Fiscal Year 2003 State Homeland Security Grant Program (SHSGP) Part II and Fiscal Year 2004 SHSGP.
 - The rebudget of \$2.0 million existing Federal Terrorism Grant funds to cover costs associated with Fiscal Year 2002 State Domestic Preparedness Equipment Program and Fiscal Year 2003 SHSGP Part I that carried over from Fiscal Year 2003-2004.
 - An increase of \$0.8 million revenue associated with the Fiscal Year 2003 Pre-Disaster Mitigation Grant, Fiscal Year 2003 CERT Grant, and Fiscal Year 2004 SHSGP - Citizen Corps Grant.
 - General Revenue Allocations increase by \$0.02 million.



Performance Measures	2003-04 Adopted	2003-04 Actual	2004-05 Adopted	2005-06 Approved
County staff trained on San Onofre Operations Plan ¹	20	40	40	0
Nuclear Power Plant graded exercises conducted for plume phase scenario ¹	1	1	1	0
Emergency Operations Center staff trained on functions and roles in the Emergency Operations Center	20	30	30	30
Percentage of San Diego County schools to receive information in improving terrorism awareness ²	N/A	N/A	50%	50%
Cities and special districts assisted in developing and conducting Homeland Security exercises ²	N/A	N/A	6	3
Communities assisted in the development of evacuation/emergency plans ²	N/A	N/A	10	10
Operational Area Emergency Plan Training Workshops conducted for county and local city personnel ³	1	1	N/A	N/A
100% of Public Education Terrorism modules completed by December 2003 ³	2	2	N/A	N/A

¹ Graded Plume Phase exercises are normally conducted every other year. Due to scheduled power plant maintenance at San Onofre, the graded exercise normally scheduled for November 2005 (Fiscal Year 2005-06) has been moved up to April 2005 (Fiscal Year 2004-05).

² New Performance Measure for Fiscal Year 2004-06.

³ Performance Measure completed.



Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Emergency Services	10.00	12.00	12.00
Total	10.00	12.00	12.00

Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2003-2004 Adjusted Actuals	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Emergency Services	\$ 2,285,871	\$ 7,315,134	\$ 21,980,736	\$ 2,112,046
Total	\$ 2,285,871	\$ 7,315,134	\$ 21,980,736	\$ 2,112,046

Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2003-2004 Adjusted Actuals	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Salaries & Employee Benefits	\$ 987,384	\$ 890,752	\$ 1,298,568	\$ 1,318,917
Services & Supplies	878,537	3,958,925	7,694,927	484,859
Other Charges	409,950	2,412,166	8,487,241	308,270
Capital Assets Equipment	10,000	53,290	4,500,000	—
Total	\$ 2,285,871	\$ 7,315,134	\$ 21,980,736	\$ 2,112,046

Budget by Categories of Revenues

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2003-2004 Adjusted Actuals	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Fund Balance	440,000	440,000	495,886	—
Intergovernmental Revenues	1,170,196	3,247,729	20,792,372	1,402,494
Charges For Current Services	209,950	220,916	209,950	209,950
Miscellaneous Revenues	—	3,150	—	—
General Revenue Allocation	465,725	3,403,339	482,528	499,602
Total	\$ 2,285,871	\$ 7,315,134	\$ 21,980,736	\$ 2,112,046



Medical Examiner



Department Description

Mandated by the State of California Coroner's Statutes and the County Board of Supervisors, the Medical Examiner Department provides forensic death investigation services to the people of San Diego County. To execute its mission, the department is comprised of a permanent staff of forensic pathologists, forensic autopsy assistants, forensic toxicologists, field death investigators, and administrative personnel. The department contracts for some services not performed by its staff, e.g., decedent transportation and professional forensic anthropology, neuropathology, and odontology services as well as clinical laboratory services from the County Public Health Department, Children's Hospital, University of California San Diego (UCSD), and national reference laboratories as needed. The department has jurisdiction over approximately 51% of reported deaths in the County annually.

Mission Statement

Investigate and determine the cause of death in all homicides, suicides, accidental deaths, sudden unexpected deaths, infectious and communicable disease deaths, environmentally-related deaths, deaths from occupational diseases or hazards, and deaths due to apparent natural causes in which the decedent was not seen by a physician within 20 days prior to death or in which the physician cannot determine the cause of death.

2003-04 Accomplishments

Strategic Initiative – Kids

- Continued to support and actively participate in community organizations such as the Methamphetamine Strike Force and the San Diego County Child Fatality Committee.
- Supported Public Safety Group diversity initiatives involving student workers and high school outreach programs.

Strategic Initiative – Safe and Livable Communities

- Reviewed circumstances surrounding 10,266 deaths referred to the Medical Examiner.
- Investigated circumstances of 2,655 deaths, established a cause of death and determined if a crime was committed; performed autopsies in 2,033 cases, and performed toxicology testing in 1,918 cases.
- Achieved continuous improvement in productivity and service to customers (families, law enforcement agencies, prosecutors and defense counsel, mortuaries) by meeting stated performance standards.
- Ensured that notifications were made to decedents' next of kin in greater than 98.5% of cases.
- Facilitated funeral services for families by making bodies ready for release within seven days in 98.5% of cases.
- Facilitated receipt of benefits by families by completing 100% of initial death certificates within 14 days.
- Continued to support and participate actively in community organizations such as the Domestic Violence and Elder Abuse Death Review Teams and the Medical Audit Committee for Trauma System.



- Provided mechanism for clinical forensic consultation to local law enforcement through coordinated funded activity and Memorandum of Agreement with the District Attorney's Office.
- Provided mechanisms for Medical Examiner Department involvement in joint regional narcotic task forces involving pharmaceutical prescription abuse, elder abuse, and drug dependency.

Required Discipline - Regional Leadership

- Provided mechanism for careers in forensic science through Memorandums of Agreement with academic institutions providing degrees in forensic sciences and through volunteer programs thereby developing a reserve component concept and internship program.
- Continued to operate in accordance with the National Association of Medical Examiners standards. Achieved continuing accreditation as an American College of Graduate Medical Education training facility for forensic pathology residents.
- Continued collaborations with Stanley Medical Research Institute, San Diego Eyebank, LifeSharing/UCSD, San Diego Sheriff's Crime Laboratory-Sexual Assault Investigations, Addiction Research Institute-Drugs, Alcohol and Driving Project, California Department of Justice, Bureau of Narcotic Enforcement-San Diego Regional Task Force, California Bureau of Medi-Cal Fraud & Elder Abuse, San Diego Trauma Advisory Council, and John and Jane Doe Identifications.

Required Discipline - Information Management

- Worked to achieve successful deployment of the various component applications in conjunction with the County's transition to an Enterprise Resource Planning (ERP) system.
- Continued to explore feasibility of telemedicine technology for enhanced field and mass disaster incidents and more efficient scene investigations.

Required Discipline - Continuous Improvement

- Continued the planning process for a new state-of-the-art facility to accommodate the department's needs through the year 2030 by exploring alternative funding mechanisms.
- Continued to make workplace safety a key issue with personal protective equipment, appropriate education and training, and utilization of ergonomic workstations.

2004-06 Objectives

Strategic Initiative – Kids

- Continue to support and participate actively in community organizations such as the Methamphetamine Strike Force and San Diego County Child Fatality Committee.
- Work with the State of California and Children's Hospital and Health Center towards the development and implementation of comprehensive investigative and pathological criteria in Sudden Infant Death Syndrome (SIDS) deaths.
- Investigate every child abuse death to assess triggering events, biomechanics of trauma, and quality of care.
- Participate in regular Morbidity and Mortality conferences, seminars, and outreach programs.
- Assess drug prevalence and risks involved in motor vehicle fatalities, many of which involve minors, through an active Memorandum of Agreement with the Drugs, Alcohol, and Driving Project (DAAD).
- Facilitate tours of the Medical Examiner's Office for youths and representatives from their sponsoring agencies with a focus on prevention.
- Provide education seminars to organized youth programs including schools, clubs, and juvenile detention centers.



- Identify deaths related to obesity, asthma, diabetes, undiagnosed congenital defects in which steroid use played a contributory role in an attempt to expand limited reference material. Also, conduct toxicological testing for drugs in pediatric death and non-death cases.
- Identify and analyze childhood accidental deaths that remain the leading cause of death in this age group.
- Participate in the Study of Childhood Drowning sponsored by the National Institute of Child Health and Human Development (NICHD) and Westat.

Strategic Initiative – The Environment

- Support Public Safety Group action plan to ensure the cleanup of human trauma waste on public property within the County.
- Facilitate the initiation of bio-hazardous waste removal at death scenes.
- Continue to train and implement comprehensive blood-borne bio-hazardous waste confinement.
- Collaborate with County Veterinarian staff in all fatalities on sentinel cases affecting public health and safety.
- Work with the County Public Health Department in the tracking of deaths in which infectious disease is identified.

Strategic Initiative – Safe and Livable Communities

- Review circumstances surrounding of approximately 21,000 deaths referred to the Medical Examiner over the next two fiscal years.
- Investigate circumstances of approximately 5,400 deaths, establish a cause of death and determine if a crime was committed; perform autopsies in approximately 4,100 cases; and perform toxicology testing in approximately 3,900 cases over the next two fiscal years.

- Achieve continuous improvement in productivity and service to customers by meeting stated performance standards.
- Ensure notification to decedents’ families in greater than 98% of cases.
- Facilitate funeral services for families by making bodies ready for release within the stated performance standards.
- Facilitate receipt of benefits by families by completing final death certificates within the stated performance standards.
- Continue to support and participate actively in community organizations.
- Continue the planning process for a new state-of-the-art facility to accommodate the department’s needs through the year 2030.
- Continue to operate in accordance with the National Association of Medical Examiners standards.
- Assess all deaths in which the decedent had schizophrenia or bipolar disorders to determine the suitability of brain donation through the Stanley Foundation.
- Participate in the Federal Medical Examiners and Coroners Alert Project (MECAP) and in the Drug Abuse Warning Network (DAWN).
- Support and enhance opportunities for tissue donation.
- Collaborate with Public Health on all reported infectious and communicable diseases, Poison Center on all toxicology cases, Environmental Health on sentinel cases affecting public health and safety, County Mortuary and Funeral Directors on issues of mutual interest, and State and local occupational safety and health agencies in all employment-related deaths.
- Participate in mass fatality incident planning, training, response, and recovery exercises locally and regionally.



- Identify pharmaceutical drug abuse involving pharmacists, physicians, and other healthcare providers in liaison with the Joint Task Force for Pharmaceutical Abuse.
- Track reported cases of elder abuse, therapeutic misadventures, and other patient safety issues.

Changes from 2003-04 Adopted

Staffing

- Staff years increase by 1.00. Full cost of new position is offset by additional revenue in the amount of obtained through Memorandums of Agreements with the Stanley Foundation and Vermont Alcohol Research Institute.

Expenditures

- The expenditure increase of \$0.3 million is attributed to the cost of one additional staff year and contractual salary and benefit increases, the increase in Internal Service Fund transactions, and projected cost increases for Services and Supplies, including cost increases for removal services.

Revenues

- Charges for Current Services increased by \$0.3 million due to the Memorandum of Agreements from the Stanley Foundation \$0.2 million the Vermont Alcohol Research Institute \$0.1 million, and projected increased fees based on new fee schedules, including cost recovery for removal services.
- Fund Balance decreases by \$0.1 million.
- General Revenue Allocation increases by \$0.1 million.

Performance Measures	2003-04 Adopted	2003-04 Actual	2004-05 Adopted	2005-06 Approved
Bodies made ready for release on time	100.0%	100.0%	100.0%	100.0%
Final Death Certificates completed on time	98.4%	98.6%	99.2%	99.2%
Investigative Reports completed on time	96.4%	96.8%	97.3%	97.3%
Toxicology Reports completed on time	100.0%	100.0%	100.0%	100.0%
Examination Reports completed on time	96.4%	96.6%	97.6%	97.6%



Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Decedent Investigations	50.00	51.00	51.00
Total	50.00	51.00	51.00

Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2003-2004 Adjusted Actuals	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Decedent Investigations	\$ 6,362,255	\$ 6,373,796	\$ 6,691,917	\$ 6,909,045
Total	\$ 6,362,255	\$ 6,373,796	\$ 6,691,917	\$ 6,909,045

Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2003-2004 Adjusted Actuals	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Salaries & Employee Benefits	\$ 5,139,171	\$ 4,923,569	\$ 5,429,354	\$ 5,601,744
Services & Supplies	1,223,084	1,337,633	1,262,563	1,307,301
Capital Assets Equipment	—	112,594	—	—
Total	\$ 6,362,255	\$ 6,373,796	\$ 6,691,917	\$ 6,909,045

Budget by Categories of Revenues

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2003-2004 Adjusted Actuals	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Fund Balance	81,159	81,159	—	—
Intergovernmental Revenues	—	44	—	—
Charges For Current Services	551,734	552,285	868,064	880,678
Miscellaneous Revenues	42,960	44,584	44,220	44,220
General Revenue Allocation	5,686,402	5,695,724	5,779,633	5,984,147
Total	\$ 6,362,255	\$ 6,373,796	\$ 6,691,917	\$ 6,909,045



Probation Department



Department Description

The Probation Department provides detention for delinquent juveniles in two Juvenile Halls, treatment and custody for juvenile wards in two minimum-security facilities, as well as investigation and supervision services for juvenile and adult offenders as ordered by the San Diego Superior Court. The department has developed a wide variety of community outreach prevention programs to strengthen families, suppress gang activity, and address alcohol and drug abuse as these behaviors contribute to criminal activity. These programs, created in collaboration with courts, law enforcement, health agencies, schools, social service agencies, and other community-based organizations, are located throughout San Diego County.

Mission Statement

Promote the health and safety of our neighborhoods by enhancing judicial decision-making through assessment of offender risks and needs, enforcing court sanctions, providing safe detention and treatment facilities, engaging in crime prevention partnerships, moving probationers to lawful self sufficiency, and supporting the rights of victims.

2003-04 Accomplishments

Strategic Initiative – Kids

- Completed construction on the 380-bed East Mesa Juvenile Detention Facility construction project. The Detention facility opened for operations in June 2004.
- Strengthened the links between the Juvenile Correctional System and Children's Mental Health Services. Continued collaboration with the Health and Human Services Agency for adequate resources and services at all Probation detention and correctional institutions.
- Collaborated with County Office of Education and Lindamood-Bell Learning Processes Center at Juvenile Ranch Facility and Camp Barrett to provide a literacy program to all appropriate wards based upon their individual needs.

- Provided health information packets to all parents at intake or supervision interviews to encourage healthy behavior and address children's health issues.
- Enhanced Gang Suppression Unit and Community Response Officers Program collaboration with school districts and law enforcement to provide assistance as needed on issues regarding school violence and healthy campuses.
- Improved opportunities for children by providing proper assessment and supervision services to offenders who are parents, thereby providing protection to families through violence-free and drug-free homes. Developed and implemented a cross system protocol for handling Teen Relationship Violence cases between Probation, law enforcement, District Attorney, and other partners.
- CD-ROM Community Forums – Developed a community education curriculum for reducing the risk of sexual offending and made the curriculum available as a Compact Disk-Read Only Memory (CD-ROM) to all San Diego County school districts.

Strategic Initiative – The Environment

- Promoted a natural resource management strategy that ensures environmental preservation, quality of life, and economic development. Work Project participants,



working on court ordered public service crews, provided services at a reasonable cost to the State and local agencies.

- Promoted telecommuting by Probation Officers, thereby reducing pollution and easing traffic congestion.
- Continued the utilization of work crews from Camp Barrett and the Juvenile Ranch Facility to enhance the environment.

Strategic Initiative – Safe and Livable Communities

- Helped build safer communities by providing supervision services to 21,000 adult and 3,700 juvenile probationers in the community, ensuring their compliance with court orders, and making appropriate sentencing recommendations for the Court.
- Completed development and implementation on a new Probation Caseload Management System. Institutions and Juvenile Field Services system was implemented in December 2003. The Adult Field Services system was implemented in May 2004. The Internet based system is far more efficient and also provides for wireless connectivity.
- Implemented written standards for supervision of sex offenders in conjunction with the Center for Sex Offender Management grant. The standards were established in collaboration with regional law enforcement and treatment agencies and were adopted as the regional standard.
- Probation is the lead agency in collaboration with the Sheriff, District Attorney, and Police Chiefs throughout San Diego County to fund and develop a plan for a regional sex offender registration system that would enhance the accuracy of sex offender information and improve the sharing of this information with the California registration system. Scheduled completion is late 2004.
- Collaborated with the Juvenile Court Presiding Judge and San Diego County Schools to fund and implement the Foster Care Youth Information System to assure that accurate and timely healthcare, education, and placement information is available on Foster Care Youth.
- Improved the secure environment at Camp Barrett and the Juvenile Ranch Facility by developing a task force to assess absent without leave (AWOL) risks from juveniles detained at these correctional facilities. Strategies implemented have reduced AWOL's by 40% at Juvenile Ranch Facility and 75% at Camp Barrett.
- Exceeded 80% target by ensuring that 88% of the intensively supervised, high-risk adult offenders were employed or attended school/training thus improving the likelihood of victim restitution payments and court costs.
- Collaborated with school districts to provide assistance to achieve safe and healthy campuses through effective use of Truancy Officers and Community Assessment Team (CAT) officers.
- Coordinated with Drug Court Steering Committee to implement an Aftercare component to the Juvenile Drug Court Program.
- Continued to increase Community Response Officers Program (CROP) collaboration with the Warrant Bank to identify wards with warrants and to conduct arrests. The implementation of the Probation Caseload Management System allows staff in the field real-time wireless access to criminal offender information.
- Continued participation of the Gang Suppression Unit (GSU) and Jurisdictions United for Drug and Gang Enforcement (JUDGE) units in multi-agency sweeps. These activities included participation in gang suppression activities in Mission Beach in response to gang related shootings last summer.



- In collaboration with law enforcement and the District Attorney, participated in Computer And Technology Crime High Tech Response Team (CATCH-ID), a team dedicated to identifying and prosecuting technology crimes.
- Participated on the Regional Auto Theft Task Force (RATT), a collaborative with law enforcement dedicated to the identification and prosecution of auto theft cases.
- Supported the Methamphetamine Strike Force and the Binational “Operation Speed Bump” designed to get methamphetamine users into treatment and methamphetamine traffickers off the streets.
- Continually upgraded departmental emergency services to ensure appropriate response to any emergency. Automatic Defibrillators were installed at all department facilities.
- Successfully participated in providing emergency services, such as evacuation assistance and serving notice to North County residents, during Firestorm 2003.
- In the annual review of overhead support, the successful implementation of PeopleSoft and Oracle Financials has allowed the department to eliminate 11 support positions and reinvest those resources in core service functions.

2004-06 Objectives

Despite the reduction in staff years and reduced service delivery levels, the Probation Department will continue to provide mandated services without interruptions.

Strategic Initiative – Kids

- Continue to monitor and ensure safe and secure operations of the newly built East Mesa Juvenile Detention Facility.
- Continue to strengthen the links between the Juvenile Correctional System and Children’s Mental Health Services. Continue collaboration with Health and

Human Services Agency for adequate resources and services at all Probation detention and correctional institutions.

- Continue to collaborate with County Office of Education and Lindamood-Bell Learning Processes Center at Juvenile Ranch Facility to provide a literacy program to all appropriate wards based upon their individual needs.
- Continue to provide health information packets to all parents at intake or supervision interviews to encourage healthy behavior and address children’s health issues.
- Maintain the multi-disciplinary task force to address and work to prevent the harmful effects of youths’ exposure to violence.
- Continue to enhance the Gang Suppression Unit and Community Response Officers Program collaboration with school districts to provide assistance as needed on issues regarding school violence and healthy campuses.
- Continue to improve opportunities for children by providing proper assessment and supervision services to offenders who are parents, thereby providing protection and violence-free and drug-free homes.
- Continue to distribute a community education curriculum for reducing the risk of sexual offending by providing an informational CD-ROM to all San Diego County school districts.

Strategic Initiative – The Environment

- Continue to promote natural resource management strategies that ensure environmental preservation, quality of life, and economic development. Work Project participants working on court ordered public service crews will provide services at a reasonable cost to State and local agencies.
- Continue to promote telecommuting by Probation Officers, thereby reducing pollution and easing traffic congestion.



- Continue the utilization of work crews from the Juvenile Ranch Facility to enhance the environment when appropriate.

Strategic Initiative – Safe and Livable Communities

- Continue to help to build safer communities by supervising adult and juvenile probationers in the community, reducing incarceration costs, ensuring their compliance with court orders, and making appropriate sentencing recommendations for the Court.
- Continue to develop services and programs that improve the safety of our communities. Continue to implement written standards for supervision of sex offenders in conjunction with the Center for Sex Offender Management grant and ensure the successful implementation of the sex offender registration program.
- Ensure that at least 80% of high-risk adult offenders are employed or are attending school/training.
- Continue to collaborate with school districts to provide assistance to achieve safe and healthy campuses through effective use of Truancy Officers and Community Assessment Team officers.
- Continue to increase Community Response Officers Program collaboration with the Warrant Bank to identify wards with warrants and conduct arrests.
- Continue participation of the Gang Suppression Units and Jurisdictions United for Drug and Gang Enforcement units in multi-agency sweeps.
- Continue collaboration with law enforcement and the District Attorney; participate in CATCH-ID, a team dedicated to identifying and prosecuting identity theft cases.
- Continue to participate on the Regional Auto Theft Task Force, a collaborative with law enforcement dedicated to the identification and prosecution of auto theft cases.

- Continually upgrade departmental emergency services to ensure appropriate response to any emergency.

Changes from 2003-04 Adopted

Staffing

- Department positions are reduced from 1,497.75 to 1,264.00. The total reduction is 233.75 staff years.
 - Institutional Services is reduced by 186.25 staff years. Kearny Mesa Juvenile Detention Facility (KMJDF) will operate with 240 beds with a booking and receiving center for wards transported to the facility for court hearings. The East Mesa Juvenile Detention Facility opened in June 2004 with a capacity for 380 pre- and post-adjudicated juveniles, but will operate with 200 beds. Camp Barrett, a 144-bed minimum-security facility designed as an alternative to placement in California Youth Authority (CYA) for juvenile male felons, will operate two dorms and be staffed for a capacity of 96 beds. At the Juvenile Ranch Facility, a treatment facility, two dormitories, or 106 local custody beds, will house male juvenile offenders. Reduction of both detention and treatment beds will impact the number of wards awaiting placement. The numbers of juveniles committed to Residential Treatment Facilities and to the CYA may increase.
 - The reduction of State funding for County operations and categorical revenues result in a net reduction of 17.00 staff years in Juvenile Field Services. These reductions impact Juvenile prevention programs designed to reduce delinquent behavior in juvenile wards such as, the Repeat Offender Prevention Program that was eliminated and the Choice program which was reduced, potentially increasing the need for out-of-home placements and confinements in the California Youth Authority. In addition, two banked caseloads of 500-to-1 Probation Officer were created. A transfer of



8.00 staff from the Adult Field Services division is reflected in the net decrease to Juvenile Field Services staff years.

- Categorical revenue reductions result in a reduction of 55.50 staff years in Adult Field Services and Special Supervision combined. A part of that reduction, an armed unit of 8.0 staff years was shifted to Juvenile Field Services, resulting in all armed officers reporting to one Juvenile Field Services Director. The Work Projects program with 36.00 staff years transferred to Administration.
- Departmental Administration is reduced by 11.00 staff years, including elimination of an Executive level position. The Public Works Program, Work Projects, a revenue offset program with 36 positions that provides an alternative to the Court for adult and juvenile misdemeanants, was transferred to Administration, resulting in a net increase of 25.00 staff years in Administration.

Expenditures

- Salaries and Benefits increase by a net amount of \$1.3 million due to both negotiated increases in salaries and benefits offset by the reduction of 233.75 staff years.
- Services and Supplies decrease by a net amount of \$2.7 million due to the reduction of units at Kearny Mesa Juvenile Detention Facility, a \$1.4 million reduction from removing one-time minor equipment costs associated with the opening of East Mesa Juvenile Detention Facility, and an increase of \$1.3 million for a rebudget needed due to a delay in opening the facility.
- Other Charges are increase by \$1.0 million, primarily reflecting projected increased costs of the Foster Care program due to court ordered placements in Residential Treatment Facilities and reductions in other placement programs. Additional State and federal Foster Care revenues partially offset this increase.

- Management Reserves are reduced by \$1.4 million. The one time expenditures supported by Management Reserves for the Probation Caseload Management System occurred in Fiscal Year 2003-04.

Revenues

Revenues decrease by \$18.7 million. The net decrease is a result of a \$12.5 million decrease in Intergovernmental Revenues, a \$6.6 million decrease in the planned use of Fund Balance, a \$0.7 million decrease in Charges for Current Services, and a \$1.2 million increase in Other Financing Sources.

- Intergovernmental Revenues are decreased as follows:
 - Temporary Assistance for Needy Families (TANF) funds allocated to Probation departments have been reduced from \$12 million to \$4 million in the Governor's Proposed Budget, and then were restored with State General Revenue for one year. Given the uncertainty of this funding stream in future years, the revenue in this account was reduced and partially offset by County General Purpose Revenue based on the one-year appropriation of State Funds.
 - Federal Grant revenues for the Juvenile Accountability Incentive Block Grant and the Local Law Enforcement Block Grant were reduced by \$0.9 million. The revenue loss is reflected in the reduced staffing and service delivery in Juvenile Field Services.
 - The Mentally Ill Offender grant terminated in Fiscal Year 2003-04 with revenue loss of \$0.6 million; appropriations were reduced to reflect the revenue loss. These offenders have been absorbed into Adult Field Services caseloads.
 - The Juvenile Justice Crime Prevention Act of 2000 funds a variety of collaborative juvenile programs geared towards early intervention and prevention. The Governor's Budget reduction decreases this revenue source by \$0.8 million. The impact on programs affected is included in the loss of 17.00 permanent staff years in Juvenile Field Services.



- The projected revenue for Targeted Case Management has been reduced by \$0.2 million. The termination of the Mentally Ill Offender Program results in less claimable costs due to fewer officers providing claimable services.
 - Aid From Other Government Agencies (local Juvenile Placement Trust Fund) is reduced by \$2.7 million. The trust fund was closed out in June 2003. The revenue supported the one time Probation Caseload Management System (PCMS) cost budgeted in Management Reserves.
 - Proposition 36 (The Substance Abuse and Crime Prevention Act) Trust Fund allocation to Probation for Fiscal Year 2004-05 is \$0.5 million less. The reduction in revenue supporting the program is fully offset by the reduction in staffing.
 - Increases in State and federal Foster Care revenue of \$1.2 million reflect the anticipated increased out-of-home placements in Residential Treatment Facilities (RTF). The number of wards ordered by the Court to be placed in RTF increased significantly in Fiscal Year 2003-04, prompting the corresponding increase to the Foster Care budget. The revenue increases reflect the increased number of wards that are then eligible for State and federal funds.
- Charges for Current Services are decreased as follows:
 - Collections from adult offenders ordered by the Court to reimburse the County for the cost of probation services, specifically supervision and investigation, are projected to be lower than budgeted in Fiscal Year 2003-04. Referrals to Revenue and Recovery for collections are down. The revenue has been reduced by \$0.7 million.
 - Other Financing Sources are increased as follows:
 - Fiscal Year 2004-05 allocations for Proposition 172 – Public Safety Sales Tax increases by \$1.1 million.
 - Fund Balance decreases by \$6.5 million due to the completion of activities related to the opening of the East Mesa Juvenile Detention Facility.
 - General Revenue Allocation increases by \$16.8 million to support the operations described above.



Performance Measures *	2003-04 Adopted	2003-04 Actual	2004-05 Adopted	2005-06 Approved
Available Able-Bodied Offenders on Intensive Supervision Employed within Six Weeks	80%	88%	80%	80%
Breaking Cycles Wards Who Do Not Have a New Arrest Leading to a Conviction or True Finding within One (1) Year of Completing the Program	70%	90%	70%	70%
Wards Successfully Completing Probation	75%	81%	75%	75%
Offenders in the WATCH Program Delivering Tox-Free Babies	100% Teen 100% Adult	100% Teen 97% Adult	100% Teen 100% Adult	100% Teen 100% Adult
Wards Who Complete the Juvenile Ranch Facility Program Successfully	87%	81%	87%	87%

* Note: Despite the reduction in staff years and reduced service delivery levels, the Probation Department will continue to provide mandated services without interruptions.



Probation Department

Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Adult Field Services	390.50	380.00	380.00
Institutional Services	625.25	439.00	439.00
Juvenile Field Services	363.00	346.00	346.00
Special Supervision	45.00	—	0.00
Department Administration	74.00	99.00	99.00
Total	1,497.75	1,264.00	1,264.00

Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2003-2004 Adjusted Actuals	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Adult Field Services	\$ 31,176,311	\$ 35,042,008	\$ 33,419,370	\$ 30,490,837
Institutional Services	43,136,576	40,237,534	42,481,317	36,840,924
Juvenile Field Services	55,186,616	52,933,832	56,609,181	57,932,764
Special Supervision	3,451,874	88,731	—	—
Department Administration	14,257,215	15,423,072	12,853,824	11,599,597
Probation Asset Forfeiture Program	60,000	40,992	35,000	35,000
Probation Inmate Welfare Fund	200,000	217,534	225,000	225,000
Total	\$ 147,468,592	\$ 143,983,705	\$ 145,623,692	\$ 137,124,122

Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2003-2004 Adjusted Actuals	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Salaries & Employee Benefits	\$ 97,133,507	\$ 96,603,734	\$ 98,453,231	\$ 92,788,054
Services & Supplies	35,394,279	35,574,983	32,648,396	30,383,396
Other Charges	13,593,283	13,004,234	14,541,594	14,541,594
Capital Assets Equipment	89,000	64,507	89,000	89,000
Expenditure Transfer & Reimbursements	(681,870)	(1,263,754)	(677,922)	(677,922)
Management Reserves	1,940,393	—	569,393	—
Total	\$ 147,468,592	\$ 143,983,705	\$ 145,623,692	\$ 137,124,122



Budget by Categories of Revenues

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2003-2004 Adjusted Actuals	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Fund Balance	14,597,578	14,597,578	8,035,000	35,000
Fines, Forfeitures & Penalties	—	408,909	—	—
Revenue From Use of Money & Property	200,000	276,218	225,000	225,000
Intergovernmental Revenues	43,534,953	43,218,596	31,055,291	27,055,291
Charges For Current Services	8,784,311	10,121,285	8,084,311	8,084,311
Miscellaneous Revenues	68,464	313,170	64,864	64,864
Other Financing Sources	19,975,818	19,971,574	21,028,726	22,159,741
General Revenue Allocation	60,307,468	55,076,375	77,130,500	79,499,915
Total	\$ 147,468,592	\$ 143,983,705	\$ 145,623,692	\$ 137,124,122



Public Defender



Department Description

The Department of the Public Defender is the primary office responsible for providing legal representation to indigent persons accused of crimes or faced with the potential loss of substantial rights. This includes adults and juveniles charged with murders, attempted murders, felony crimes against the person (e.g., robbery, rape, mayhem, etc.), felonies involving drugs or theft or harm to property, and misdemeanor crimes. The Public Defender also provides representation in some civil cases such as juvenile dependency and mental health matters. The Department maintains offices near each of the County's five main courthouses.

Mission Statement

To protect the rights, liberties, and dignity of each person whose case has been entrusted to the Public Defender by providing the finest legal representation.

2003-04 Accomplishments

Strategic Initiative – Kids

- Protected the rights of 6,080 children by providing legal representation for 100% of the cases appointed by the Juvenile Court where no conflict existed.
- Served as a member of San Pasqual Academy's Admission Committee and assisted in identifying qualified foster youth for admission.
- Advocated for improved mental health services for minors residing at Polinsky Children's Center, which resulted in the exploration of additional therapeutic programming for Center residents.
- Partnered with the Probation Department, the District Attorney, and the Juvenile Court to institute truancy suppression guidelines for the San Diego Unified School District to target at-risk kids.
- Provided attorney and paralegal support for the City of San Diego's Teen Court program.

- Spearheaded efforts with private and public partners to increase community involvement and support of foster youth through a planned public relations campaign, which included mailers to County employees and television and radio commercials.
- Coordinated with the Juvenile Court a multidisciplinary training for social workers, attorneys, judges, and service providers on ways to improve the educational outcomes for foster youth.

Strategic Initiative – The Environment

- Encouraged conservation measures to reduce electricity use through a publicity campaign of e-mail reminders.

Strategic Initiative – Safe and Livable Communities

- Provided legal representation for 95,218 cases, which was 100% of the court-appointed criminal cases where no conflict existed.
- Partnered with the courts, prosecution, probation, and treatment facilities to ensure the maximum success of Drug Court and Proposition 36 programs.
- Provided educational in-services to community members, law enforcement, and services providers on civil commitment procedures and how to better access services to improve the treatment of the mentally ill.



- Improved service to clients on probation through paralegal services, expunging criminal records, and other means to ensure their success while on probation.
- Coordinated with the District Attorney and the Courts to assist clients in the reinstatement of Social Security, Veterans Affairs, and Medicare payments that had been withheld because of outstanding warrants.
- Developed the interface between the department's new criminal case management system and the Court's case management system eliminating data entry duplication and enabling staff reductions in case opening efforts.

2004-06 Objectives

Strategic Initiative – Kids

- Protect the rights of children by providing legal representation for 100% of the cases appointed by the Juvenile Court where no conflict exists.
- Partner with the Juvenile Court and the District Attorney to seek grant funding to create a Mental Health Court and a Family Violence Court to better serve delinquent youth with these special needs.

Strategic Initiative – The Environment

- Continue to encourage conservation efforts to reduce office electricity use.

Strategic Initiative – Safe and Livable Communities

- Provide legal representation for 100% of the court-appointed criminal cases where no conflict exists.
- Develop the interface between the department's criminal case management system and the District Attorney's case management system to eliminate data entry duplication.
- Decrease by 10% the number of Probation violations due to client's lack of knowledge of probationary status.
- Identify and develop a relationship with community-based programs that can aid clients to have successful performance while on probation.

Changes from 2003-04 Adopted

Staffing

- Reductions of 57.00 staff years are due to funding constraints as follows:
 - The Dependency Division is deleting 13.00 staff years due to reductions in State Funding for Juvenile Dependency services through the Trial Courts. To accommodate these staff reductions, clerical services will be centralized and legal tasks previously provided by paralegal staff will be shifted to attorneys and child advocacy investigators.
 - The Criminal Division is deleting 44.00 staff years due to reductions in State funding for County operations. To accommodate these staff reductions, the Criminal Division will be restructured and attorney and investigator caseloads will increase.

Expenditure

- Expenditures reflect a net increase of \$0.8 million for Fiscal Year 2004-05 as follows:
 - Salaries and Benefits reflect a net increase of \$1.1 million due to increases in negotiated labor costs offset by the reduction of 57.00 staff years.
 - Service and Supplies associated with the staff year reductions decrease by \$0.4 million.
 - Capital Assets Equipment increase by \$0.1 million due to a rebudget of Fiscal Year 2003-04 funds to purchase imaging equipment.

Revenue

- Intergovernmental Revenues decrease by \$0.5 million due to reductions in State funds for Juvenile Dependency services through the Trial Court and State reductions in the Juvenile Justice Crime Prevention Act program.
- Charges for Current Services increase by \$0.3 due to anticipated attorney fee collections.



- The planned use of Fund Balance will decrease by \$1.4 million.
- Miscellaneous Revenues increase by \$0.1 million due to a private agency funding for the expansion of the Homeless Court Program.
- General Revenue Allocation increases by \$2.5 million.

Performance Measures	2003-04 Adopted	2003-04 Actual	2004-05 Proposed	2005-06 Proposed
Provide legal representation for all court-appointed cases in the following areas:				
Homicide/Attempted Homicide	52	83	52	52
Violent Crime	2,250	2,321	2,350	2,350
Property and Drug	14,500	16,072	15,800	15,800
Misdemeanor	76,700	74,003	72,500	72,500
Delinquency	3,170	2,739	2,750	2,750
Dependency (No. of open cases Fiscal Year end)	6,500	6,082	6,120	6,120

Note: In response to staff reductions, the department will implement significant organizational restructuring. A new service model will be developed to represent the same number of clients with fewer staff. The department will guarantee that constitutional mandates for providing services are met by collaborating with the Alternate Public Defender and the Private Conflict Counsel.



Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Indigent Defense	369.00	312.00	312.00
Total	369.00	312.00	312.00

Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2003-2004 Adjusted Actuals	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Indigent Defense	\$ 43,733,846	\$ 44,716,916	\$ 44,536,543	\$ 45,531,947
Total	\$ 43,733,846	\$ 44,716,916	\$ 44,536,543	\$ 45,531,947

Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2003-2004 Adjusted Actuals	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Salaries & Employee Benefits	\$ 38,063,242	\$ 39,313,614	\$ 39,163,560	\$ 40,271,053
Services & Supplies	5,670,604	5,403,302	5,312,983	5,260,894
Capital Assets Equipment	—	—	60,000	—
Total	\$ 43,733,846	\$ 44,716,916	\$ 44,536,543	\$ 45,531,947

Budget by Categories of Revenues

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2003-2004 Adjusted Actuals	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Approved Budget
Fund Balance	1,500,000	1,500,000	60,000	—
Intergovernmental Revenues	6,040,590	5,851,695	5,490,084	5,492,328
Charges For Current Services	1,045,559	1,257,956	1,303,213	1,303,213
Miscellaneous Revenues	240,803	250,037	309,263	237,110
Other Financing Sources	72,239	72,239	72,239	72,239
General Revenue Allocation	34,834,655	35,784,989	37,301,744	38,427,057
Total	\$ 43,733,846	\$ 44,716,916	\$ 44,536,543	\$ 45,531,947