

County of San Diego

Public Safety Group

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

Public Safety Group Summary & Executive Office

Group Description

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



PSG Departments

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

Mission Statement

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

Vision Statement

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

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

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

2009-10 Accomplishments

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

Strategic Initiative – Kids

- The Department of Child Support Services informed and educated the community about child support services through proactive media relations and community outreach by attending 83% of the local State Department of Corrections and Rehabilitation's Parole and Community Team meetings.
- The Probation Department increased public safety and reduced crime by ensuring that youth who left custodial settings were prepared for success in the community through successful participation in rehabilitative opportunities.

Strategic Initiative - Safe and Livable Communities

- The District Attorney expanded the Preventing Rape by Intoxication campaign in partnership with the community, sexual assault survivors, Children's Hospital, law enforcement and local middle schools, high schools and universities.
- The District Attorney created a crime prevention video, in partnership with sexual assault survivors, to help college age youth avoid becoming victims of sexual assault by intoxication. Distributed the video for viewing in colleges, linked to the District Attorney's Web site, and posted on social networking Web sites. See <http://wastedsex.com/>.

- The Office of Emergency Services initiated a door-to-door Wildfire Awareness Campaign to approximately 300,000 households that focused on the communities in wildland urban interface areas. An additional 100,000 pamphlets will be delivered to households by November 2010.
- The Probation Department increased public safety and reduced crime by ensuring that the highest risk adults under intensive supervision are held accountable for their actions and are provided with rehabilitative opportunities in order to reduce further offenses.
- The Sheriff's Department increased the recovery rate of stolen vehicles by coordinating the successful implementation and utilization of various license plate reader technologies.
- The Sheriff's Department improved the crime solving/closure rate by 4.1% by implementing a "Tracking Known Offenders" process that used information from the Sheriff's Records Management System, Jail Information Management System, Probation Department and State Parole to more effectively solve crimes by correlating the whereabouts of known offenders to crimes and crime locations.

Required Discipline – Essential Infrastructure

- The Office of Emergency Services developed a Local Assistance Center Plan to address site selection, oversight and site management at Local Assistance Centers (LACs). LACs are one-stop shops for residents to receive services following a disaster. The plan templates will be developed and provided to the jurisdictions by June 2011.

Required Discipline – Customer Satisfaction

- The Department of Child Support Services evaluated expanding child support services to other parts of the County to provide customers easier access to services. Expanded the use of self-service kiosks into other County facilities to provide additional services to customers.

Required Discipline – Information Technology

- The Office of Emergency Services researched and developed multiple social media pages including MySpace, Facebook, LinkedIn, YouTube, Twitter and eBlogger to reach a younger generation of residents with emergency preparedness information.
- Increased video-teleconferencing to conduct video interviews with adult inmates and juvenile detainees to reduce travel.

2010-12 Objectives

In the upcoming year, PSG will address core law enforcement and public safety needs, community-based initiatives to improve public safety, and continue to enhance emergency preparedness for the region.

Strategic Initiative – Kids

- Maximize compliance with child support orders by promoting, enabling and ensuring payment for families.
- Inform and educate the community about child support services through proactive media relations and community outreach.
- Provide rehabilitative services to youth in custody to prepare them for success in the community.

Strategic Initiative - Safe and Livable Communities

- Expand the District Attorney's Youth Advisory Board to include students at Morse High School to promote cooperation and unity among students in the community.
- Work collaboratively with criminal justice partners to expand the Local Reentry Program aimed at providing individualized rehabilitative programming to those in local custody.
- Participate in multi-agency operations including gang operations, truancy sweeps, probation and parole sweeps, and sobriety checkpoints.

Required Discipline – Information Technology

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

Required Discipline – Regional Leadership

- Collaborate with the Superior Court, California Department of Corrections and Rehabilitation to develop a Reentry Court to provide supervision and rehabilitation to recidivist felony offenders.
- Collaborate to develop and implement a reentry program providing needs assessment, case management and rehabilitation services for female offenders reentering the community after incarceration in Las Colinas Detention Facility.
- Implement collaborative negotiation with parents in partnership with the Administrative Office of the Courts to measure whether establishment or modification of child support orders done more expeditiously result in the receipt of full child support payments and parent satisfaction with the outcome.

- Lead and coordinate disaster related exercises to evaluate the region's response capabilities to a disaster.

Related Links

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

Executive Office Budget Changes and Operational Impact: 2009-10 to 2010-11

Staffing

No change in staffing.

Expenditures

Net decrease of \$26.9 million

- Services and Supplies — net decrease of \$1.9 million as the result of the completion of one-time projects in Fiscal Year 2009-10 (\$1.5 million) and the reduction of resources for groupwide projects and major maintenance (\$0.5 million).
- Operating Transfers Out — decrease of \$25 million reflects a change in transfers to public safety agencies of revenues from Proposition 172, *Local Public Safety Protection and Improvement Act of 1993*, the dedicated one-half cent sales tax for public safety to support regionwide services provided by these departments.

Revenues

Net decrease of \$26.9 million

- Revenue from Use of Money & Property — net decrease of \$0.9 million, this is a portion of the total \$2.6 million in revenue to be reduced in future years upon the transfer of certain properties to the State as part of Court Facilities transfer.
- Intergovernmental Revenue — decrease of \$25.0 million due to a decline in revenues from Proposition 172 which supports regional law enforcement services, due to the continued national economic downturn and reduced sales tax receipts.
- Use of Fund Balance — decrease of \$1.5 million as a result of the completion of one-time projects in Fiscal Year 2009-10.
- General Purpose Revenue Allocation — increase of \$0.5 million to partially offset revenue decreases described above.

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

No net change.

Contributions for Trial Courts

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

Budget Changes and Operational Impact: 2009-10 to 2010-11

Expenditures

Net decrease of \$0.1 million.

- Services and Supplies — net increase of \$0.7 million dollars due to the realignment of Internal Service Fund appropriations with actual costs.
- Other Charges — decrease of \$0.8 million dollars to align to actual cost. The County Facility Payment for Madge Bradley, Family Court and Ramona County Complex will not commence until a new downtown courthouse is constructed, therefore the costs to maintain these facilities are budgeted in Services and Supplies.

Revenues

Net decrease of \$0.1 million.

- Fines, Forfeitures & Penalties and Charges for Current Services — decrease of \$0.1 million to align to actual levels of revenues received.

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

No change.

Defense Attorneys/Contract Administration

In Fiscal Year 2009-10, the Defense Attorney/Contract Administration function of the Public Safety Group included only the payment of certain court ordered expenses required by statute, including matters involving conservatorship, paternity and soldiers and sailors relief. In Fiscal Year 2010-11, the administration and payment of these claims will transfer to the Office of Assigned Counsel within the Department of the Public Defender.

Budget Changes and Operational Impact: 2009-10 to 2010-11

Expenditures

A decrease of \$0.4 million, representing the transfer of the payment of certain claims described above to the Office of Assigned Counsel within the Department of the Public Defender.

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

No change.

Group Staffing by Department

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Public Safety Executive Group	10.00	10.00	10.00
District Attorney	1,054.00	1,053.00	1,053.00
Sheriff	3,827.00	3,800.00	3,780.00
Child Support Services	473.00	473.00	473.00
Citizens' Law Enforcement Review Board	4.00	4.00	4.00
Office of Emergency Services	16.00	17.00	17.00
Medical Examiner	53.00	51.00	51.00
Probation	1,304.00	1,234.25	1,226.00
Public Defender	429.00	399.00	399.00
Total	7,170.00	7,041.25	7,013.00

Group Expenditures by Department

	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2009-10 Amended Budget	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Public Safety Executive Group	\$ 206,905,892	\$ 218,990,447	\$ 225,807,740	\$ 195,893,261	\$ 192,100,165	\$ 192,104,773
District Attorney	145,209,843	147,525,766	148,912,100	138,867,569	147,441,213	149,995,714
Sheriff	576,706,536	568,802,713	604,642,305	545,123,921	578,162,668	558,961,066
Child Support Services	49,763,965	51,573,524	52,019,520	47,780,356	50,312,168	51,084,366
Citizens' Law Enforcement Review Board	424,648	499,027	513,578	361,697	539,392	547,392
Office of Emergency Services	9,538,776	7,202,525	11,578,512	5,788,972	8,572,824	3,581,674
Medical Examiner	8,672,555	8,330,793	12,424,840	11,939,880	8,527,316	8,677,316
Probation	174,928,306	176,237,586	176,089,867	166,586,535	170,899,694	171,036,454
Public Defender	75,413,758	78,890,660	79,139,974	75,759,329	77,074,766	77,320,158
Contribution for Trial Courts	71,393,305	71,985,970	74,268,925	72,289,585	71,837,878	71,837,878
Defense Attorney / Contract Administration	5,149,217	411,339	411,408	369,120	—	—
Total	\$1,324,106,802	\$1,330,450,350	\$1,385,808,769	\$1,260,760,226	\$1,305,468,084	\$1,285,146,791

Public Safety Group Summary & Executive Office

Executive Office Staffing by Program

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Public Safety Executive Office	10.00	10.00	10.00
Total	10.00	10.00	10.00

Executive Office Budget by Program

	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2009-10 Amended Budget	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Public Safety Executive Office	\$ 10,933,274	\$ 8,071,798	\$ 11,283,530	\$ 7,658,290	\$ 6,181,516	\$ 6,186,124
Juvenile Justice Commission	7,630	—	—	9,204	—	—
Public Safety Proposition 172	195,964,987	210,918,649	214,524,210	188,225,767	185,918,649	185,918,649
Total	\$ 206,905,892	\$ 218,990,447	\$ 225,807,740	\$ 195,893,261	\$ 192,100,165	\$ 192,104,773

Executive Office Budget by Categories of Expenditures

	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2009-10 Amended Budget	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Salaries & Benefits	\$ 1,677,511	\$ 1,570,872	\$ 1,479,822	\$ 1,372,207	\$ 1,625,803	\$ 1,655,227
Services & Supplies	8,636,821	5,902,161	9,204,942	5,696,521	3,947,966	3,923,150
Other Charges	589,917	598,765	598,766	598,766	607,747	607,747
Capital Assets Equipment	36,655	—	—	—	—	—
Operating Transfers Out	195,964,987	210,918,649	214,524,210	188,225,767	185,918,649	185,918,649
Total	\$ 206,905,892	\$ 218,990,447	\$ 225,807,740	\$ 195,893,261	\$ 192,100,165	\$ 192,104,773

Executive Office Budget by Categories of Revenues

	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2009-10 Amended Budget	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Revenue From Use of Money & Property	\$ 3,705,382	\$ 2,601,756	\$ 2,601,756	\$ 3,571,145	\$ 1,679,711	\$ 1,679,711
Intergovernmental Revenue	195,585,478	210,918,649	210,918,649	188,225,767	185,918,649	185,918,649
Charges For Current Services	708,763	708,000	708,000	708,000	708,000	708,000
Miscellaneous Revenues	545,664	—	—	47,404	24,554	24,554
Use of Fund Balance	2,148,563	1,500,000	8,317,293	78,903	—	—
General Purpose Revenue Allocation	4,212,042	3,262,042	3,262,042	3,262,042	3,769,251	3,773,859
Total	\$ 206,905,892	\$ 218,990,447	\$ 225,807,740	\$ 195,893,261	\$ 192,100,165	\$ 192,104,773

District Attorney

Department Description

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

Mission Statement

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

2009-10 Accomplishments

Strategic Initiative – Safe and Livable Communities

- Improved response preparedness, information sharing and interagency cooperation in the event of an emergency to ensure the safety of County residents.
 - Hosted an Emergency Tabletop Exercise with District Attorney staff and justice partners to improve major emergency incident preparedness.
 - Trained 100% of District Attorney staff on emergency protocols to support the District Attorney's Continuation of Operations Plan.
 - Implemented and trained staff on the use of AlertSanDiego, a mass communication system, that enables the District Attorney management to communicate with 100% of the agency's staff in the event of a regional emergency.
- Coordinated public outreach and education in the prevention of sexual assault by intoxication targeting students at all levels.
 - Expanded the Preventing Rape by Intoxication campaign in partnership with the community, sexual assault survivors, Children's Hospital, law enforcement and local middle schools, high schools and universities.



- Created a crime prevention video, in partnership with sexual assault survivors, to help college age youth avoid becoming victims of sexual assault by intoxication. Distributed the video for viewing in colleges, linked to the District Attorney's Web site, and posted on social networking Web sites. See <http://wastedsex.com/>.
- Implemented the Know the Price program, in partnership with the Child Abuse Prevention Foundation, to help high school juniors and seniors to avoid becoming victims of sexual assault by intoxication. See <http://knowtheprice.org/>.

Required Discipline - Fiscal Stability

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

Required Discipline - Regional Leadership

- Implemented the North County Family Violence Prevention Program in partnership with the San Diego County Sheriff's Department to provide service to North County Victims of domestic violence, sexual assault and stalking.
- Created an educational video, "4 or 40: the Choice is Yours" conceived by the San Diego District Attorney's Youth Advisory Board, made up of Lincoln High School students. The title is based on the concept of choosing wisely during four years of high school or risking 40 years of struggles and hardships. See <http://www.sdcda.org/office/4or40/index.html>
- Implemented Food Handlers Certification and Commercial Driver License training to increase vocational opportunities for inmates in Donovan State Prison.

2010-12 Objectives

Strategic Initiative – Safe and Livable Communities

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

Required Discipline – Regional Leadership

- Collaborate with the Superior Court, California Department of Corrections and Rehabilitation, the Probation Department, the Public Defender and the

Sheriff’s Department to develop a Reentry Court to provide supervision and rehabilitation to recidivist felony offenders.

- Collaborate with the Sheriff’s Department and Probation Department to develop and implement a reentry program providing needs assessment, case management and rehabilitation services for female offenders reentering the community after incarceration in Las Colinas Detention Facility.

Required Discipline – Fiscal Stability

- Settle 70% of adult felony cases prior to preliminary hearing.

Related Links

For additional information about the Office of the District Attorney, refer to the Web site at <http://www.sdca.org/>.

Performance Measures	2008-09 Actuals	2009-10 Adopted	2009-10 Actuals	2010-11 Adopted	2011-12 Approved
Achieve a conviction on felony cases ¹ prosecuted	94% of 16,599	94%	94% of 16,432	94%	94%
Achieve a conviction on misdemeanor cases prosecuted	89% of 26,729	90%	90% of 25,710	90%	90%
Resolve adult felony cases prior to the preliminary hearing	76% of 17,352 ²	70%	75% of 16,444	70%	70%

Table Notes

¹ Cases refer to the number of people prosecuted.

² The total number of cases (17,352) for Fiscal Year 2008-2009 Actuals and Fiscal Year 2009-10 Actuals (16,444) is higher than the total number (16,599 and 16,432 respectively) used in the felony conviction rate due to cases that are issued as a felony but are later reduced to a misdemeanor.

Budget Changes and Operational Impact: 2009-10 to 2010-11

Staffing

The Fiscal Year 2010-12 Adopted Operational Plan includes 1,053.00 authorized staff years, which is one less than the Fiscal Year 2009-11 Operational Plan due to the transfer of one administrative position to another County department; and a \$10.5 million reduction in funding over two fiscal years due to maintaining 100 vacant positions and increasing to 130 vacant positions during the fiscal year. The vacancies represent 12% fewer staff than the total staff

years authorized. The department has also consolidated divisions, transferred staff to grant funded programs and established job sharing and cross training strategies. The prosecution of felony and misdemeanor cases will remain a priority; however, the reduction in staff will impact the length of time from case preparation to case completion. The positions will remain vacant pending the availability of future funding and operational needs. To support business needs with reduced staffing, the plan includes \$2 million in one-time funding to upgrade and enhance information technology to create efficiencies and eliminate and/or improve current business processes.

Expenditures

Net decrease of \$0.1 million.

- Salaries and Benefits — net increase of \$1.0 million to reflect negotiated wage and benefit increases of \$2.7 million, offset by a reduction in funding of \$1.7 million from vacant positions.
- Services and Supplies — decrease of \$0.2 million.
 - Decrease in Public Liability Insurance of \$0.4 million to reflect actuarial cost projections, Rents and Leases of \$0.3 million due to termination of the lease space for the California Office of Emergency Services Computer and Technology Crime High-Tech Response Team (CATCH) program and decrease in cell phone expense of \$0.2 million due to a reduction in the use of electronic communications.
 - Increase in Desktop Computing Consulting of \$0.4 million for technical support related to information technology enhancements and upgrade projects. Increase in Information Technology Internal Service Fund of \$0.1 million, increase in witness expenses of \$0.1 million and increase in transit bus pass costs of \$0.1 million.
- Other Charges — decrease of \$0.7 million
 - Decrease of \$0.5 million due to the transfer of U.S. Department of Justice, Bureau of Justice Assistance Project Safe Neighborhoods program contracts to the San Diego Association of Governments.
 - Decrease of \$0.3 million due to the reduction of funding from the California Office of Emergency Services for the Computer and Technology Crime High-Tech Response Team (CATCH) program contracts.
 - Decrease of \$0.1 million due to the reduction of funding from U.S. Department of Justice, Office on Violence Against Women, Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program contract.
 - Increase of \$0.2 million due to increased contract costs for the Jurisdictions Unified for Drug Gang Enforcement (JUDGE).
- Expenditures Transfers & Reimbursements — decrease of \$0.2 million for the Public Assistance Fraud Unit to realign revenues with estimated expenditures.
- Intergovernmental Revenue — net decrease of \$1.8 million due to reduced vehicle license fee revenue for programs supported by the Local Safety and Protection Account and other grants.
 - Decrease of \$0.7 million due to a reduction of funding from the California Office of Emergency Services for the Computer and Technology Crime High-Tech Response Team (CATCH) program.
 - Decrease of \$0.5 million due to the transfer of the Project Safe Neighborhood Program to the San Diego Association of Governments.
 - Decrease of \$0.2 million in the Citizens Options for Public Safety (COPS) Program.
 - Decrease of \$0.2 million due to the reduction of funding from U.S. Department of Justice, Office on Violence Against Women, Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program contract.
 - Decrease of \$0.2 million due to the elimination of funding from the California Office of Emergency Services for the Domestic Violence Program.
 - Decrease of \$0.1 million due to a reduction of funding from the California Office of Emergency Services for the Career Criminal Prosecution Program.
 - Increase of \$0.1 million in the Workers' Compensation Insurance Fraud State Program.
- Miscellaneous Revenues — increase of \$0.2 million in projected receipts for Proposition 64, *Limit on Private Enforcement of Unfair Business Competition Laws*, to support the activities of the identify theft, environmental protection and consumer protection programs.
- Other Financing Sources — decrease of \$5.0 million due to a reduction in funding from Proposition 172, *Local Public Safety Protection and Improvement Act of 1993*, which supports regional law enforcement services, due to the national economic downturn and reduced sales tax receipts.
- Use of Fund Balance — increase of \$3.5 million. Total budget of \$10.6 million in one-time funding is included to partially offset the decrease in budgeted Proposition 172 revenues in order to sustain core services and for one-time purchases for information technology refresh and upgrades.
- General Purpose Revenue Allocation — increase of \$3.0 million to offset the increases described above.

Revenue

Net decrease of \$0.1 million.

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

Net increase of \$2.5 million primarily due to an increase for retirement contributions for Fiscal Year 2011-12 and a mid-year flexible benefit increase negotiated in the prior fiscal year.

Staffing by Program

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
General Criminal Prosecution	607.00	607.50	607.50
Specialized Criminal Prosecution	275.00	274.00	274.00
Juvenile Court	46.00	45.50	45.50
Public Assistance Fraud	70.00	70.00	70.00
District Attorney Administration	56.00	56.00	56.00
Total	1,054.00	1,053.00	1,053.00

Budget by Program

	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2009-10 Amended Budget	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
General Criminal Prosecution	\$ 80,958,960	\$ 91,039,953	\$ 91,562,738	\$ 83,973,595	\$ 90,935,763	\$ 91,934,871
Specialized Criminal Prosecution	49,074,189	43,634,448	43,901,846	44,113,919	43,797,660	44,954,726
Child Support Enforcement	67	—	—	10	—	—
Juvenile Court	6,573,855	5,500,255	5,513,943	5,128,170	5,606,667	5,789,087
Public Assistance Fraud	(967,640)	(1,670,255)	(1,667,227)	(2,011,976)	(1,986,082)	(1,900,564)
District Attorney Administration	8,942,775	8,221,365	8,800,800	7,101,431	8,362,205	8,517,594
District Attorney Asset Forfeiture Program	627,638	800,000	800,000	562,421	725,000	700,000
Total	\$ 145,209,843	\$ 147,525,766	\$ 148,912,100	\$ 138,867,569	\$ 147,441,213	\$ 149,995,714

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2009-10 Amended Budget	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Salaries & Benefits	\$ 128,493,185	\$ 129,264,206	\$ 129,673,195	\$ 124,263,241	\$ 130,298,650	\$ 133,901,760
Services & Supplies	20,850,511	20,856,208	21,206,364	18,289,897	20,647,463	19,724,771
Other Charges	2,885,231	3,452,353	4,016,465	2,952,343	2,703,620	2,683,620
Capital Assets Equipment	946,566	2,360,200	2,423,277	1,813,816	2,360,200	2,360,200
Expenditure Transfer & Reimbursements	(8,165,651)	(8,607,201)	(8,607,201)	(8,551,729)	(8,768,720)	(8,874,637)
Operating Transfers Out	200,000	200,000	200,000	100,000	200,000	200,000
Total	\$ 145,209,843	\$ 147,525,766	\$ 148,912,100	\$ 138,867,569	\$ 147,441,213	\$ 149,995,714



Budget by Categories of Revenues						
	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2009-10 Amended Budget	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Fines, Forfeitures & Penalties	\$ 544,001	\$ —	\$ —	\$ 500,122	\$ —	\$ —
Revenue From Use of Money & Property	41,362	—	—	20,482	—	—
Intergovernmental Revenue	18,488,010	20,626,321	21,116,168	20,767,138	18,813,284	20,668,075
Charges For Current Services	1,052,584	910,000	910,000	1,387,630	910,000	1,210,000
Miscellaneous Revenues	3,572,253	2,395,297	2,395,297	3,633,311	2,616,297	2,616,297
Other Financing Sources	39,657,364	42,720,878	42,720,878	38,088,782	37,720,878	37,720,878
Use of Fund Balance	8,413,495	7,100,000	7,996,487	696,834	10,615,000	8,590,000
General Purpose Revenue Allocation	73,440,773	73,773,270	73,773,270	73,773,270	76,765,754	79,190,464
Total	\$ 145,209,843	\$ 147,525,766	\$ 148,912,100	\$ 138,867,569	\$ 147,441,213	\$ 149,995,714

Sheriff

Department Description

The Sheriff's Department is the chief law enforcement agency in the County of San Diego, covering 4,200 square miles. The department's 3,800 employees provide general law enforcement, detention, and court services, as well as regional investigative support and tactical emergency response. Law enforcement services are provided to 922,000 county residents, including those in nine contract cities. The department is responsible for booking and releasing inmates, ensuring court appearances, and providing necessary daily care for about 5,400 inmates per day. The Sheriff's detention facilities book approximately 150,000 inmates annually. Services provided to the San Diego Superior Courts include weapons screening and courtroom security. The department also serves as the County's levying and enforcement agency for execution, service and return of all writs, warrants and temporary restraining orders.

Mission Statement

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

2009-10 Accomplishments

Strategic Initiative – Safe and Livable Communities

- Maintained adequate patrol staffing in order to meet response times of 9.5 minutes in contract cities, 13.1 minutes in the unincorporated area, and 22.5 minutes in the rural area. Rural area response times were 30 seconds slower than anticipated due to an 11% increase in citizen-driven calls for service.
- The successful implementation and utilization of various license plate reader (LPR) technologies contributed to an improvement in recoveries of stolen vehicles. However, there was also an increase in the number of stolen vehicles, which resulted in break-even results. LPR systems identified over 840 vehicles reported as stolen or wanted for further investigation during the Fiscal Year 2009-10.
- The department was unable to develop a regional, multi-agency, multi-jurisdictional partnership to target and reduce violent crime and gang violence in San



Diego County because it was not awarded the Byrne Memorial Competitive Grant funds from the U.S. Department of Justice, Bureau of Justice Administration.

- Improved the crime solving/closure rate by 4.1% by implementing a "Tracking Known Offenders" process that used information from the Sheriff's Records Management System, Jail Information Management System, Probation Department and State Parole to more effectively solve crimes by correlating the whereabouts of known offenders to crimes and crime locations.
- Provided increased high visibility patrols in the Rural Command areas of Campo, Boulevard and Jacumba in order to prevent and deter border related crimes such as drug smuggling, robberies, thefts and kidnappings. Directed patrol hours increased by 38% from 23,580 patrol hours to 32,556 patrol hours. Due to the increased law enforcement presence in the area, the number of cases reported for assault decreased 47%, the number of burglary cases reported decreased 74%, the number of theft cases decreased 85% and the number of arrests for narcotic offenses have increased 200%. Funding for increased patrols is provided by the Operation Stonegarden Grant.
- Reduced overtime by reassigning 20 positions from the Descanso Detention Facility to a dedicated hospital guard unit that provides security when inmates are hospitalized and by moving 48 deputies from Descanso Detention Facility to fill vacancies in other detention facilities. As a result, the overtime was reduced by \$4.7 million from \$12.5 million in Fiscal Year 2008-09 to \$7.8 million in Fiscal Year 2009-10.

- Renovated a 64 bed housing unit at the Las Colinas Detention Facility, previously used as a storage building in October 2009. The housing unit provided added bed space to address short-term housing needs of female offenders.
- Upon further review, the Department chose not to implement a program to train and utilize sentenced female offenders to perform the operations of the telephone visit reservation line and to schedule inmate social visits.
- Prepared a site plan and building specifications for a new women’s detention facility.
- Increased the number of warrants cleared by an estimated 5%, from 2,576 to 2,705 in calendar year 2010.

- Work collaboratively with criminal justice partners to expand the Local Reentry Program - a reentry process that begins at sentencing, provides individualized programming in custody, with linkage to outside community service providers while under County supervision. This process will target individuals who have a high risk to re-offend by providing comprehensive “wrap around” services throughout their involvement in the criminal justice system to ensure a successful transition back to the community.
- Achieve a 10% increase in narcotics arrests in the Rural Law Enforcement Division as a result of directed patrol hours through the Stonegarden Grant funds.
- Achieve a 10% increase in under the influence of controlled substance arrests in the Rural Command. Increased narcotics detection will come from the use of Sheriff’s Rural K-9’s receiving K-9 Narcotics Certification.

2010-12 Objectives

Strategic Initiative – Safe and Livable Communities

- Achieve a 1.5% increase in warrants cleared over Fiscal Year 2009-10 (2,616 to 2,655).
- Upgrade security camera systems at George Bailey Detention Facility, South Bay Detention Facility and San Diego County Jail. The project will replace outdated technology which will enhance viewing and recording capabilities.

Related Links

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

Performance Measures	2008-09 Actuals	2009-10 Adopted	2009-10 Actuals	2010-11 Adopted	2011-12 Approved
Priority 1 & 2 Response Times:					
— Incorporated Response Times (Min.)	9.8	10.2	9.5	10.2	10.2
— Unincorporated Response Times (Min.)	13.0	13.8	13.1	13.8	13.8
— Rural Response Times (Min.)	21.1	22.0	22.5	22.0	22.0
Public Calls for Service	226,526	230,000	221,189	230,000	230,000
Deputy Initiated Actions (DIA)	270,666	265,000	333,924	275,000	275,000
Daily Average – Number of Inmates	5,141	5,400	4,751	5,400	5,400
Number of Jail Bookings	144,756	148,000	139,314	150,000	145,000
Bank Garnishment Civil Unit Processing	7.56 Days	7.5 Days	7.5 Days	7.5 Days	7.5 Days

Budget Changes and Operational Impact: 2009-10 to 2010-11

Staffing

Net decrease of 27.00 staff years.

- Decrease of 49.00 staff years primarily due to reduced funding as a result of the national economic downturn, reductions to security services requested by the Superior Court and reductions in the level of law enforcement services requested by the Contract Cities.
- The above reductions are offset by a net increase of 22.00 staff years from federal grant programs. An increase of 21.00 staff years through mid-year funding from the American Recovery and Reinvestment Act of 2009 (ARRA). These positions will be used for the Border Crime Suppression Team, Street Narcotics/Gang Investigation Program, Firearms Trafficking and the Regional Cross Border Violence Project. Increase of 1.00 staff year added through funding from High Intensity Drug Trafficking Area (HIDTA). This adds a captain position for the Law Enforcement Coordination Center.

Expenditures

Net increase of \$9.4 million.

- Salaries and Benefits — net increase of \$3.8 million.
 - Decrease of \$5.6 million due to reductions in temporary help and overtime.
 - Decrease of \$4.4 million due to the reduction of 21.00 staff years in the Court Security contract, Contract Cities and other administrative and support positions.
 - Increase of \$7.0 million due to negotiated salary and benefit increases.
 - Increase of \$3.4 million due to funding provided through ARRA and HIDTA.
 - Increase of \$3.4 million due to funding provided by Homeland Security grants and Office of Traffic Safety.
- Services and Supplies — net increase of \$4.9 million.
 - Decrease of \$2.3 million in various accounts as a result of the lack of funding available due to the downturn in the overall economy.
 - Net increase of \$4.0 million in grant funds that support homeland security.
 - Increase of \$0.8 million to replace helmets and bullet proof vests that will reach the end of their five year lifespan and need to be replaced.
- Decrease of \$0.4 million due to the elimination by the State of California of the AIDs Drug Assistance Program as well as a reduction in prescription drug rebates.
- Increase of \$0.4 million due to the San Diego Service Authority for Freeway Emergencies (SAFE) program's life, fire and rescue helicopter cost reimbursements.
- Net increase of \$0.4 million due to various Internal Service Funds and Public Liability Insurance costs.
- Net increase of \$0.8 million due to costs related to the Motorola Automated Field Reporting and Records Management System (AFR/RMS) project, County Operations Center (COC) relocation costs and the Intergraph Computer Assisted Design (CAD).
- Decrease of \$0.3 million related to the Public Safety Interoperable Communication (PSIC) contracted services.
- Decrease of \$0.2 million due to projected decrease in food costs for Probation.
- Increase of \$0.2 million for expenditures supported by ARRA grant funding.
- Net increase of \$0.1 million due to various expenditures for equipment.
- Net increase of \$1.0 million due to expenses supported by the Community Oriented Policing Services (COPS) Technology 2008 and 2009 grants.
- Increase of \$0.1 million due to expenditures in support of the Regional Communications System (RCS) Enhancement Project.
- Increase of \$0.3 million due to the Civil Downtown Remodel project funded by the Civil Automation Trust Fund and Hall of Justice Parking Security reimbursement.
- Capital Assets and Equipment — net increase of \$0.3 million.
 - Decrease of \$0.6 million in one-time PSIC grant funds that were used for mutual aid public safety communications equipment and regional communications radio training.
 - Net increase of \$0.6 million in various homeland security grants.
 - Increase of \$0.4 million in the COPS Technology 2009 grant.
- Expenditure Transfers and Reimbursements — decrease of \$0.2 million in cost applied expenditure transfers (reimbursement) for services provided to the Probation Department for food services. Since this is a reimbursement, it has the effect of a \$0.2 million decrease in expenditures.



- Operating Transfers Out — net increase of \$0.1 million due to transfers among the Inmate Welfare, Jail Stores and General Funds.

Revenues

Net decrease of \$9.4 million.

- Fines, Forfeitures and Penalties — net increase of \$0.1 million primarily in Cal-ID revenue to offset planned expenditures for the Cal-ID program.
- Intergovernmental Revenue — net increase of \$5.3 million.
 - Decrease of \$1.9 million due to reduced vehicle license fee revenue for programs supported by the Local Safety and Protection Account.
 - Decrease of \$3.5 million due to the removal of federal reimbursement of one-time 2007 Firestorm costs budgeted in Fiscal Year 2009-10.
 - Decrease of \$8.9 million due to the expiration of grants. An equal reduction in expenditures was made.
 - Decrease of \$0.4 million in various revenue accounts related to grant funds that will not be rebudgeted.
 - Net increase of \$16.2 million in homeland security grant revenue.
 - Increase of \$1.1 million due to PSIC grant rebudget.
 - Increase of \$0.7 million due to ARRA grants.
 - Net increase of \$0.6 million due to rebudgets of various grants.
 - Increase of \$1.4 million due to COPS Technology 2008 and 2009 grants.
- Charges for Current Services — net decrease of \$0.6 million due to reduced levels of contracted law enforcement services, including those requested by the State Courts, contracted cities and transit entities.
- Miscellaneous Revenues — net increase of \$0.4 million due to increased revenue from sales of commissary goods to inmates.
- Other Financing Sources — net decrease of \$17.3 million.
 - Decrease of \$17.5 million due to a reduction from Proposition 172, *Local Public Safety Protection and Improvement Act of 1993*, revenue which supports

regional law enforcement services, due to the national economic downturn and reduced sales tax receipts.

- Decrease of \$0.1 million due to a reduction in the transfer amount from the Jail Stores to the Inmate Welfare Fund.
- Increase of \$0.3 million based on Asset Forfeiture funds in Law Enforcement Services for overtime associated with increased training hours.
- Use of Fund Balance — net increase of \$12.0 million. A total of \$13.4 million is budgeted.
 - A total of \$11.4 million is included to partially offset the decrease in budgeted Proposition 172 revenues in order to sustain core services.
 - A total of \$1.6 million is included in the budget to offset costs related to the Motorola AFR/RMS project (\$0.4 million), equipment replacement (\$0.8 million), costs to relocate operations to the COC (\$0.3 million), and the Intergraph CAD (\$0.1 million).
 - A total of \$0.2 million is included for the RCS Enhancement Project.
 - A total of \$0.2 million is included in the budget for a transfer from Jail Stores to General Fund.
- General Purpose Revenue Allocation — increase of \$9.5 million to partially offset the reduction in Proposition 172 revenue and negotiated increases in salary and benefit costs.

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

Decrease of 20.00 staff years due to the expiration of funding for programs supported by the American Recovery and Reinvestment Act of 2009 (ARRA). Net decrease of \$19.2 million primarily due to salary and benefits increases for retirement contributions for Fiscal Year 2011-12, offset by reductions in permanent staff positions, overtime, services and supplies and fixed assets and a decrease associated with grants rebudgeted only in Fiscal Year 2010-11.

Staffing by Program						
		Fiscal Year 2009-10 Adopted Budget			Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Detention Services		1,678.00			1,734.00	1,734.00
Law Enforcement Services		1,309.00			1,310.00	1,290.00
Sheriff's Court Services		449.00			374.00	374.00
Human Resource Services		123.00			115.00	115.00
Management Services		236.00			234.00	234.00
Sheriff's ISF / IT		12.00			13.00	13.00
Office of the Sheriff		20.00			20.00	20.00
Total		3,827.00			3,800.00	3,780.00

Budget by Program						
	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2009-10 Amended Budget	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Detention Services	\$ 207,044,602	\$ 199,642,275	\$ 202,491,576	\$ 192,152,553	\$ 209,568,052	\$ 213,209,255
Law Enforcement Services	189,816,573	187,786,985	213,506,303	187,298,247	199,243,098	178,375,800
Sheriff's Court Services	53,977,403	52,753,569	48,333,717	48,928,384	44,955,722	44,821,833
Human Resource Services	20,400,966	18,026,112	18,297,883	14,591,852	16,838,508	16,252,303
Management Services	28,351,773	32,128,004	32,285,647	25,277,684	29,702,000	28,203,329
Sheriff's ISF / IT	63,252,292	61,982,146	69,468,205	62,644,402	61,924,721	62,120,458
Office of the Sheriff	3,898,880	3,615,651	4,127,583	3,833,859	3,577,742	3,625,263
Sheriff's Asset Forfeiture Program	338,183	1,100,000	4,327,327	677,948	1,100,000	1,100,000
Sheriff's Jail Stores ISF	4,176,326	5,553,800	5,564,667	4,930,914	5,400,000	5,400,000
Sheriff's Inmate Welfare Fund	4,596,212	5,332,768	5,357,994	3,933,336	4,978,968	4,978,968
Countywide 800 MHZ CSA's	853,326	881,403	881,403	854,743	873,857	873,857
Total	\$ 576,706,536	\$ 568,802,713	\$ 604,642,305	\$ 545,123,921	\$ 578,162,668	\$ 558,961,066

Budget by Categories of Expenditures						
	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2009-10 Amended Budget	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Salaries & Benefits	\$ 442,668,956	\$ 431,430,355	\$ 435,954,996	\$ 419,893,165	\$ 435,258,955	\$ 435,504,506
Services & Supplies	112,115,695	116,903,200	139,030,574	106,523,336	121,815,609	106,249,929
Other Charges	21,055,045	17,929,260	17,910,260	17,113,436	17,914,260	17,914,260
Capital Assets Equipment	4,218,118	6,021,390	12,475,599	5,577,286	6,361,654	2,700,181
Expenditure Transfer & Reimbursements	(7,388,147)	(7,877,942)	(7,432,594)	(7,463,531)	(7,657,060)	(7,657,060)
Operating Transfers Out	4,036,869	4,396,450	6,703,470	3,480,229	4,469,250	4,249,250
Total	\$ 576,706,536	\$ 568,802,713	\$ 604,642,305	\$ 545,123,921	\$ 578,162,668	\$ 558,961,066

Budget by Categories of Revenues

	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2009-10 Amended Budget	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Licenses Permits & Franchises	\$ 501,220	\$ 453,000	\$ 453,000	\$ 467,167	\$ 463,000	\$ 463,000
Fines, Forfeitures & Penalties	8,975,622	12,873,335	14,088,872	10,600,404	12,994,935	10,707,018
Revenue From Use of Money & Property	7,990,285	7,521,712	7,521,712	7,366,396	7,475,565	7,475,565
Intergovernmental Revenue	56,726,809	64,644,406	87,995,140	67,064,202	69,981,903	47,672,461
Charges For Current Services	97,388,121	89,908,572	89,355,263	88,813,120	89,291,911	89,798,012
Miscellaneous Revenues	7,808,566	5,638,302	5,700,906	8,010,284	6,077,712	6,027,112
Other Financing Sources	144,766,748	155,856,412	146,869,432	139,252,047	138,504,212	138,209,212
Use of Fund Balance	26,132,631	1,391,459	22,142,465	(6,965,214)	13,352,938	13,315,850
General Purpose Revenue Allocation	226,416,535	230,515,515	230,515,515	230,515,515	240,020,492	245,292,836
Total	\$ 576,706,536	\$ 568,802,713	\$ 604,642,305	\$ 545,123,921	\$ 578,162,668	\$ 558,961,066

Child Support Services

Department Description

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



Mission Statement

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

2009-10 Accomplishments

Strategic Initiative – Kids

- Initiated legal action to determine parentage and obtain fair and appropriate child support and/or medical support in a timely manner.
 - Increased the percentage of open cases with an enforceable order to 81% (81,300 of 99,900) exceeding the goal of 80%.
 - The percentage of cases with parentage established decreased from 100% (75,200) to 84% (73,100 of 87,600), falling short of the goal of 90%. The conversion to the statewide child support system created an increase in cases requiring parentage which resulted in additional attempts to locate the non-custodial parent and court hearings to establish paternity.
- Maximized compliance with support orders by promoting, enabling and ensuring payment for families. Collected reimbursement for public assistance programs.
 - Increased the percentage of current support collected to current support owed to 53% (\$80 million of \$152 million), exceeding the goal of 51%.
 - Maintained the percentage of arrears cases with a collection at 55% (40,000 of 73,000), falling short of the goal of 56%. The continued economic condition and the rise in the unemployment rate contributed to decreased child support collections.

- Collected \$171 million for child support in Fiscal Year 2009-10, exceeding the goal of \$170 million.
- Informed and educated the community about child support services through proactive media relations and community outreach.
 - Attended 83% (64 of 77) of the local State Department of Corrections and Rehabilitation's Parole and Community Team meetings to assist newly released prisoners who have a child support obligation, exceeding the goal of 75%.
 - The Paternity Opportunity Program, which assists unmarried parents in establishing parentage, was expanded from 20 area clinics to 32 area clinics, exceeding the goal of 30. DCSS conducted meetings, orientations and delivered materials about the program, which assisted to increase the percentage of paternities established among births to unwed parents in San Diego County.
 - In collaboration with the Superior Court, developed and implemented the ability to conduct a court hearing at the annual Veteran's Village of San Diego Stand Down event to provide services to unemployed and homeless veterans who have child support obligations.

Required Discipline – Accountability/Transparency

- Exceeded the federal performance measure goal of \$2.00 which measures program cost effectiveness, and collected \$3.47 for every \$1.00 spent on operations.

Required Discipline – Customer Satisfaction

- Evaluated the feasibility of sharing space in existing County facilities to expand access to child support services in the County. Expanded the use of self-service kiosks into other County facilities to provide additional services to customers.

Required Discipline – Regional Leadership

- Collaborated with the State Department of Child Support Services and the Administrative Office of the Courts to design and develop a process involving collaborative negotiation with parents to obtain a child support order.
- Referred 100% (3,700) of unemployed non-custodial parents with whom we had contact, to the San Diego Work Force Partnership's One Stop Career Centers to obtain assistance in job training, interview skills, and job placement with the goal to become gainfully employed and pay their full child support obligation.

2010-12 Objectives

Strategic Initiative – Kids

DCSS will continue to focus on core services due to the continued flat revenue allocation from the State. The current economic conditions will continue to impact the department's ability to collect child support from non-custodial parents. DCSS will focus resources on assisting parents to obtain the most appropriate order for their current circumstances.

- Initiate legal action to determine parentage and obtain fair and appropriate child support and/or medical support in a timely manner.
 - Maintain the percentage of open cases with an enforceable order at or above 80% (est. 81,300 of 99,900), consistent with the statewide goal.
 - Ensure the percentage of cases with parentage established remains at or above 90% (est. 67,600 of 75,100).
- Maximize compliance with support orders by promoting, enabling and ensuring payment for families. Collect reimbursement for public assistance programs.
 - Ensure the percentage of current support collected to current support owed is at or above 51% (est. \$78 million of \$154 million).
 - Maintain the percentage of arrears cases with a collection at or above 56% (est. 41,800 of 74,700).
 - Maintain collections for child support at \$170 million.

- Inform and educate the community about child support services through proactive media relations and community outreach.
 - Maintain the number of area clinics served by the Paternity Opportunity Program above 30 clinics. This program assists unmarried parents in establishing parentage, and has increased the percentage of paternities established among births to unwed parents in San Diego County.
 - Expand the number of multimedia informational pieces on the child support process available to the public.

Required Discipline – Accountability/Transparency

- Meet or exceed the federal performance measure goal, which measures program cost effectiveness, and collect at least \$2.00 for every \$1.00 spent on operations.

Required Discipline – Customer Satisfaction

- Install at least two additional self-service kiosks in County facilities to expand child support services to other parts of the County and provide customers easier access.

Required Discipline – Regional Leadership

- Provide services to unemployed and homeless veterans who have child support obligations.
 - Continue to collaborate with the Superior Court to attend the annual Veteran's Village of San Diego Stand Down event.
 - Collaborate with the U.S. Department of Veterans Affairs to investigate other options for needed services in this area.
- Implement collaborative negotiation with parents in partnership with the Administrative Office of the Courts to measure whether establishment or modification of child support orders done more expeditiously, results in the receipt of full child support payments and parent satisfaction with the outcome.

Related Links

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

Performance Measures	2008-09 Actuals	2009-10 Adopted	2009-10 Actuals	2010-11 Adopted	2011-12 Approved
Current support collected (Federal performance measure #3)	50%	51%	53% of \$152M	51%	51%
Cases with an enforceable order (Federal performance measure #2)	80%	80%	81% of 99,900	80%	80%
Arrears cases with a collection (Federal performance measure #4)	55%	56%	55% of 73,000	56%	56%
Total Collections (in millions)	\$171	\$170	\$171	\$170	\$170

Table Notes

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

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

Budget Changes and Operational Impact: 2009-10 to 2010-11

Staffing

No change in staffing.

Expenditures

Net decrease of \$1.3 million.

- Salaries and Benefits — net decrease of \$1.8 million primarily due to a reduction in temporary staff as specific projects, including case file imaging, are completed. This is partially offset by an increase due to negotiated wage and benefit increases.
- Services and Supplies — net increase of \$0.6 million due to anticipated ongoing information technology and facility costs for projects completed in Fiscal Year 2009-10.

Revenues

Net decrease of \$1.3 million.

- Intergovernmental Revenue — decrease of \$1.3 million due to a reduction in claimable expenditures.

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

Net increase of \$0.8 million in expenditures which reflects an increase for retirement contributions for Fiscal Year 2011-12 and a mid-year flexible benefit increase negotiated in the prior fiscal year. This is supported by an increase in the use of Title IV-D federal matching revenue.

Staffing by Program						
		Fiscal Year 2009-10 Adopted Budget			Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Community Outreach		3.00			3.00	3.00
Production Operations		434.00			435.00	435.00
Staff Development Division		13.00			12.00	12.00
Quality Assurance		1.00			1.00	1.00
Administrative Services		18.00			18.00	18.00
Recurring Maintenance and Operations		3.00			3.00	3.00
Help Desk Support		1.00			1.00	1.00
Total		473.00			473.00	473.00

Budget by Program						
	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2009-10 Amended Budget	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Community Outreach	\$ 278,174	\$ 268,872	\$ 268,872	\$ 282,891	\$ 274,053	\$ 278,421
Production Operations	45,227,062	47,425,694	47,871,690	43,521,853	46,160,807	46,844,438
Staff Development Division	1,158,997	1,102,869	1,102,869	1,046,910	1,021,194	1,042,398
Research and Publication Division	141	—	—	367	—	—
Quality Assurance	112,228	117,251	117,251	91,860	122,623	128,435
Administrative Services	2,063,798	1,987,344	1,987,344	2,143,867	2,072,654	2,118,905
Recurring Maintenance and Operations	747,579	538,436	538,436	529,947	525,374	534,188
Maintenance and Operations	6,016	—	—	1,428	—	—
Special Projects	402	—	—	315	—	—
Help Desk Support	169,568	133,058	133,058	160,919	135,463	137,581
Total	\$ 49,763,965	\$ 51,573,524	\$ 52,019,520	\$ 47,780,356	\$ 50,312,168	\$ 51,084,366

Budget by Categories of Expenditures						
	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2009-10 Amended Budget	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Salaries & Benefits	\$ 41,169,714	\$ 42,822,764	\$ 42,822,764	\$ 40,020,612	\$ 40,988,275	\$ 41,810,473
Services & Supplies	8,594,252	8,750,760	9,196,756	7,759,745	9,323,893	9,273,893
Total	\$ 49,763,965	\$ 51,573,524	\$ 52,019,520	\$ 47,780,356	\$ 50,312,168	\$ 51,084,366

Budget by Categories of Revenues						
	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2009-10 Amended Budget	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Intergovernmental Revenue	\$ 50,629,833	\$ 49,923,024	\$ 49,923,024	\$ 47,089,966	\$ 48,661,668	\$ 49,433,866
Charges For Current Services	1,877,867	1,646,500	1,646,500	1,827,073	1,646,500	1,646,500
Miscellaneous Revenues	20,453	4,000	4,000	12,931	4,000	4,000
Other Financing Sources	5,580	—	—	—	—	—
Use of Fund Balance	(2,769,768)	—	445,996	(1,149,614)	—	—
Total	\$ 49,763,965	\$ 51,573,524	\$ 52,019,520	\$ 47,780,356	\$ 50,312,168	\$ 51,084,366



Citizens' Law Enforcement Review Board

Department Description

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



Mission Statement

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

2009-10 Accomplishments

Required Discipline - Accountability/Transparency

- Issued and publicly distributed 12 monthly workload reports to the Review Board and to the Sheriff's and Probation Departments. Completed a comprehensive annual report with a thorough accounting of new complaints and case closures, including an analysis of citizen complaint trends.
- Ensured complaint investigations were completed within one year of receipt, unless delayed due to lengthy investigations required in some complex cases. In 2009, completed 91% (96 of 105 filed in 2008), compared to 98% (138 of 141 filed in 2007) because of a 29% increase in complaints and an ongoing investigator vacancy.
- Processed new complaints in a timely manner. Maintained a complaint turnaround of two working days or less, measured from when the complaint was received to when case documents were completed and returned to the complainant for verification and signature.
- Provided 12 monthly "early warning" reports to the Sheriff's and Probation Departments regarding the nature of complaints filed and the identity and assignment of the employees, when known, to enable corrective action when necessary.

- Enhanced understanding of law enforcement issues by Review Board members and members of the public through quarterly training presented at Review Board meetings and increased community awareness of the Review Board through quarterly, multidisciplinary outreach.
- To the extent legally allowable, maintained a transparent and independent citizen complaint process that provided relevant feedback and recommendations to the Sheriff and Chief Probation Officer.
- Provided redacted case synopses and decisions that provided information to the public while respecting peace officers' confidentiality rights.

Required Discipline – Skilled, Adaptable and Diverse Workforce

- Continued ongoing education for Board Members and staff by participating in two patrol ride-alongs.

2010-12 Objectives

Required Discipline – Accountability/Transparency

- Conduct ongoing revisions of the Review Board's rules, initiated in 2009, to reflect current laws and practices.
- Issue and publicly distribute 12 monthly workload reports to the Review Board and to the Sheriff's and Probation Departments. Complete a comprehensive annual report with a thorough accounting of new complaints and case closures, including an analysis of citizen complaint trend.
- Ensure complaint investigations are completed within one year of receipt, unless delayed due to lengthy investigations required in some complex cases.

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- Process new complaints in a timely manner. Maintain a complaint turnaround of two working days or less, measured from when the complaint was received to when case documents were completed and returned to the complainant for verification and signature.
- Provide 12 monthly “early warning” reports to the Sheriff’s and Probation Departments regarding the nature of complaints filed and the identity and assignment of the employees, when known, to enable corrective action when necessary.
- Enhance understanding of law enforcement issues by Review Board members and members of the public through quarterly training presented at Review Board meetings.
- To the extent legally allowable, maintain a transparent and independent citizen complaint process that provides relevant feedback and recommendations to the Sheriff and Chief Probation Officer.
- Provide redacted case synopses and decisions that provide information to the public while respecting peace officers’ confidentiality rights.

Required Discipline – Continuous Improvement

- Educate the community about the Review Board’s mission and encourage participation as volunteer Board Members.

Related Links

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

Performance Measures	2008-09 Actuals	2009-10 Adopted	2009-10 Actuals	2010-11 Adopted	2011-12 Approved
Mail out complaint documents for complainant signature within two working days of initial contact ^{1,2}	100% of 105	100%	100% of 135	100%	100%
Complete case investigations within one year ^{1,2}	98% of 105	100%	91% of 105	91%	91%
Provide 12 early warning reports annually to the Sheriff’s and Probation Departments	100% of 12	100% of 12	100% of 12	100% of 12	100% of 12
Hold or attend at least four community-based meetings annually (one meeting per quarter) Target 100%	100% of 4	100% of 4	100% of 4	100% of 4	100% of 4
Present training on law enforcement issues once per quarter (4 meetings annually)	100% of 4	100% of 4	100% of 4	100% of 4	100% of 4

Table Notes

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

² CLERB has no control over the number of complaints received and cases to investigate but sets targets for the percentage of complaints and investigations processed as a measure of internal department performance standards. The estimated annual number of complaints received is 130 based on a five-year average.

**Budget Changes and Operational Impact:
2009-10 to 2010-11**

Staffing

No change in staffing.

Expenditures

Salaries and Benefits and Services and Supplies — net increase of \$0.04 million due to negotiated wage and benefit increases and a decrease in departmental operating costs.

Revenues

General Purpose Revenue Allocation — increase of \$0.04 million to support the increases described above.

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

Increase of \$0.01 million primarily due to retirement contributions for Fiscal Year 2011-12 and a mid-year flexible benefit increase negotiated in the prior fiscal year.

Staffing by Program						
		Fiscal Year 2009-10 Adopted Budget			Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Law Enforcement Review Board		4.00			4.00	4.00
Total		4.00			4.00	4.00

Budget by Program						
	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2009-10 Amended Budget	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Law Enforcement Review Board	\$ 424,648	\$ 499,027	\$ 513,578	\$ 361,697	\$ 539,392	\$ 547,392
Total	\$ 424,648	\$ 499,027	\$ 513,578	\$ 361,697	\$ 539,392	\$ 547,392

Budget by Categories of Expenditures						
	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2009-10 Amended Budget	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Salaries & Benefits	\$ 337,862	\$ 391,577	\$ 391,577	\$ 299,915	\$ 435,119	\$ 443,771
Services & Supplies	86,787	107,450	122,001	61,782	104,273	103,621
Total	\$ 424,648	\$ 499,027	\$ 513,578	\$ 361,697	\$ 539,392	\$ 547,392

Budget by Categories of Revenues						
	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2009-10 Amended Budget	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Charges For Current Services	\$ 83	\$ —	\$ —	\$ 81	\$ —	\$ —
Miscellaneous Revenues	679	—	—	537	—	—
Use of Fund Balance	(155,141)	—	14,551	(137,948)	—	—
General Purpose Revenue Allocation	579,027	499,027	499,027	499,027	539,392	547,392
Total	\$ 424,648	\$ 499,027	\$ 513,578	\$ 361,697	\$ 539,392	\$ 547,392

Office of Emergency Services

Department Description

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



Mission Statement

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

2009-10 Accomplishments

Strategic Initiative – Safe and Livable Communities

- Provided 10 “OES for Kids” presentations at local educational institutions to about 200 fourth grade students. Ten more will be completed for about 200 fourth graders by December 2011. The “OES for Kids” program was created to increase student awareness of the importance of preparing for disasters and to provide information to their families about how to start or augment their home emergency plan. The program positively displays the message of preparedness in a fun and interactive environment with hands-on activities.

Required Discipline – Regional Leadership

- Conducted two comprehensive exercises, one in Imperial Beach and one in Julian, which incorporated all aspects of Community Emergency Response Team (CERT) training. Two additional exercises will be completed by June 2011.
- Initiated a door-to-door Wildfire Awareness Campaign to approximately 300,000 households. Various community fire personnel, volunteers and CERT

members will continue to deliver the items to about 100,000 additional households by November 2010. There are currently 28 CERT Programs in the County with about 4,000 members. CERT trains citizens in basic disaster response skills to assist others in their neighborhood or work place following an event when professional responders are not immediately available and encourages citizens to take a more active role in emergency preparedness projects in their communities. The exercises focused on refreshing CERT skills such as fire suppression, light search and rescue and triage.

- Led and coordinated two regional plans to address requirements of federal and State regulations.
 - Updated the Multi-jurisdictional Hazard Mitigation Plan that included the County, 18 cities and one special district. Nineteen special districts decided to develop their own independent plan to submit to the Federal Emergency Management Agency (FEMA). The federal Disaster Mitigation Act of 2000 requires this stand-alone document to be updated every five years. The plan is a comprehensive resource document that enhances public awareness, creates a decision tool for management, promotes compliance with State and federal program requirements and provides inter-jurisdictional coordination.
 - Continued to update the Unified San Diego County Emergency Services Organization and County of San Diego Operational Area Emergency Plan. The updated plan will be completed by December 2010. The Operational Area Emergency Plan describes a comprehensive emergency management system for the County departments, 18 cities and various stakeholders in the region. The Plan is designed to

- include the San Diego County Operational Area Plan as a part of the statewide emergency management system. It provides for a planned response to disasters and emergencies.
- Led and coordinated two countywide exercises to evaluate response capabilities.
 - Conducted one Nuclear Power Plan (NPP) full-scale graded exercise. The exercise tested the region's ability to respond in the event of a nuclear incident at the San Onofre Nuclear Generating Station and included activating the San Diego County Operational Area Emergency Operations Center.
 - Participated in one statewide disaster response exercise. This was a two-day exercise for County departments, 18 cities, and various stakeholders in the region. It tested their ability to respond and recover from an improvised nuclear device that could impact Southern California.
- Managed and administered the Homeland Security Grant program funds. OES was the manager of pass-through funds distributed throughout the San Diego region to 18 cities, 58 special districts, county departments and other agencies to improve preparedness, response and recovery from terrorist and catastrophic events.
- Convened local businesses representing eight key industries, including the military to establish a San Diego County Business Consortium (Public Private Partnership). The Consortium, now known as the ReadySanDiego Business Alliance consists of over 170 members and has created a coalition of businesses which contribute resources and senior expertise in preparation for, during and after a time of crisis in San Diego County. The Consortium has several goals:
 - Raise awareness of the need to prepare businesses and their employees for emergencies.
 - Increase the number of County residents and employees who have:
 - ◆ Created and practiced a family disaster plan.
 - ◆ Assembled an emergency supply kit.
 - ◆ Created a communication and evacuation plan.
 - Promote private/public partnerships to extend the message into the community.
 - Develop tools to reach all segments of the community.

As a result of the Alliance, businesses will establish communication with the Emergency Operations Center to obtain and share information during a disaster.

- Conducted a regional crisis leadership workshop for San Diego County Executive Managers, Police and Fire Chiefs, Emergency Medical and Emergency Management Leaders, and private sector business executives. The workshop was designed to provide training on catastrophe and crisis leadership skills.

Required Discipline – Essential Infrastructure

- Utilized local professionals and subject matter experts to assist in the inspection of facilities identified in the San Diego Critical Infrastructure Protection Plan. The purpose of Site Assistance Visits was to assess the regions critical infrastructure and provide strategies to reduce their vulnerability to both natural and human-made disasters.
- Developed a Local Assistance Center Plan to address site selection, oversight and site management at Local Assistance Centers. These centers are one-stop shops for residents to receive services following a disaster. The plan template will be provided to the jurisdictions by June 2011.

Required Discipline – Continuous Improvement

- Ensured compliance to the Emergency Management Accreditation Program. This was based on an annual review of standards and required criteria which addressed prevention, mitigation, preparedness, response and recovery activities for natural and humanmade disasters.

Required Discipline – Information Technology

- Researched and developed OES multiple social media pages including MySpace, Facebook, LinkedIn, YouTube, Twitter and a blog on the ReadySanDiego.org Web site. These pages allow OES to reach a younger generation of residents with emergency preparedness information.

2010-12 Objectives

Strategic Initiative – Safe and Livable Communities

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

Required Discipline – Regional Leadership

- In the event of a major natural or manmade disaster, provide accurate and timely emergency response and recovery information to the public and the media.
 - Research and develop 10 “just-in-time” public awareness messages pertaining to critical hazards that could potentially affect our region to be used in a crisis for quick distribution to the media or public via a Web site and social media pages. The pre-scripted messages include general information specific to a hazard such as an earthquake, wildfire or tsunami that would provide the public with immediate information on how to prepare, respond and recover from a local emergency.
 - Conduct one multimedia public awareness campaign focused on encouraging personal preparedness and self-reliance during an emergency. The campaign informs 1.4 million people in San Diego County that they need to be prepared to address their own non-emergency needs for 48 to 72 hours after a major disaster. The County is proactively leading the federal and State governments in further promoting personal responsibility during times of crises. Previously, OES has emphasized wildfire preparedness, and while that will still continue, OES will focus everyone’s interest in family preparedness which is critical for any hazard.
- Engage the ReadySanDiego Business Alliance to increase membership and bring the Alliance and its eight industry sectors together to attend two planning summits and activities to increase Alliance membership and incorporate it into a Business Emergency Operations Center by June 2011. The Alliance is a partnership between the OES and the private sector, including nonprofits and others who can assist government in responding to and recovering from disasters. The Alliance brings the business community together to:
 - Raise awareness of the need to prepare businesses and their employees for emergencies.
 - Increase the number of County residents and employees who have created and practiced a family disaster plan, assembled an emergency supply kit and created a communication and evacuation plan.
 - Promote private/public partnerships to extend the message into the community and develop tools to reach all segments of the community.

The Alliance is organized into eight industry sectors - Public Health & Healthcare, Communication/Media, Services, Production, Service Industries and Supply

Chain, Sustenance and Health, Venues/Facilities, and Members-At-Large that are led by a Sector Chairperson. Two summits and one tabletop activity will provide the forum for the Alliance sectors to identify, discuss and propose resolution for sector specific issues and concerns that may arise during an emergency or disaster.

- Lead and coordinate six regional plans to address the requirements of federal and State regulations by June 2011.
 - Continue to update the Unified San Diego County Emergency Services Organization and County of San Diego Operational Area Emergency Plan by December 2010. The Operational Area Emergency Plan describes a comprehensive emergency management system for the County departments, 18 cities and various stakeholders in the region. This plan is designed to include the San Diego County Operational Area Plan as a part of the statewide emergency management system. It provides for a planned response to disasters and emergencies.
 - Develop a regional Energy Resilience Plan for use by 18 cities and various stakeholders in the region. The purpose of this plan is to coordinate response activities of energy and utility organizations and local jurisdictions in responding to and recovering from a disruption of the region’s energy supplies of electricity, natural gas and petroleum caused by manmade or natural disasters. The plan will address coordination of energy supplies and suppliers within San Diego County and will include strategies for mitigating energy disruptions in order to protect public health, safety and welfare.
 - Develop a new template for dam evacuation plans. The new template will use Olivenhain Reservoir as the model and will be more streamlined than the original format. The new format will consist of a standardized document and will include an overview of the dam, i.e., dam features, etc., affected downstream jurisdictions; a list of key agencies/jurisdictions to be notified in the event of potential or actual dam failure and corresponding inundation maps. The template will be available to all downstream jurisdictions for use by emergency responders in response to a potential or actual dam failure.
 - Assist the California Emergency Management Agency (CalEMA) and the FEMA Region IX in the development of the Regional Catastrophic Earthquake Plan. This plan is a comprehensive



- resource document that describes the joint federal, State and multiple county coordinated responses to a catastrophic earthquake in Southern California.
- Update the Regional Oil Spill Contingency Plan. This plan details the response by local government to an oil spill off the coast of San Diego County or within any harbor or bay. Federal regulations mandate that the U.S. Coast Guard plan for the prevention and response to oil spills on the navigable waters of the United States. State law makes this the responsibility of the California Department of Fish and Game, Office of Oil Spill Prevention and Response (OSPR). This State law also provides for the participation of local governments. The Office of Emergency Services has been partnered with the U.S. Coast Guard and OSPR in regional oil spill planning since 1992.
 - Incorporate the San Diego County Operational Area Points of Distribution Plan (POD) into OES' Recovery Plan framework. This plan will provide guidelines on how the County will distribute commodities to affected residents following a catastrophic disaster. The Plan will explain how PODs are selected, activated, operated and demobilized. Any jurisdiction will be able to use these guidelines to incorporate mass commodities distribution into their planning processes.
 - Lead and coordinate exercises to evaluate response capabilities by June 2011.
 - Conduct one Nuclear Power Plant full-scale graded exercise. The three-day exercise will test the region's ability to respond in the event of a nuclear incident at the San Onofre Nuclear Generating Station and will include activation of the San Diego County Operational Area Emergency Operations Center.
 - Conduct two comprehensive exercises throughout the County in various locations that incorporate all aspects of Community Emergency Response Team (CERT) training. There are currently 28 CERT Programs in the County with about 4,000 members. CERT trains citizens in basic disaster response skills to assist others in their neighborhood or work place following an event when professional responders are not immediately available and encourages citizens to take a more active role in emergency preparedness projects in their communities. The exercises will focus on refreshing CERT skills such as fire suppression, light search and rescue and triage.

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

Required Discipline – Skilled, Adaptable and Diverse Workforce

- Conduct one Continuity of Operations (COOP) Tabletop exercise by June 2011. The exercise will test a County department's ability to respond and recover in the event of a local emergency or regionwide disaster.

Required Discipline – Information Technology

- Utilize the ReadySanDiego.org Web site to increase participation in the AlertSanDiego regional emergency notification system by encouraging registration at four community events by June 2011. The AlertSanDiego system provides updated emergency and/or disaster information to residents and businesses within the county via registered landline and cell telephones. This system will be used by emergency response personnel to notify those homes and businesses at risk with information on the event and/or actions (such as evacuation) they are asked to take. The community events will provide an opportunity for OES to inform citizens about the system and its benefits to the homeowners. Additionally, the Web site will:
 - Publicize trainings and community events provided by OES on ReadySanDiego.org to increase community participation and registration for these important events.
- Utilize technology to improve communication between OES and local business members of the San Diego County Business Alliance. The Alliance will use a customized social network to facilitate the sharing of information related to the response and recovery efforts during a disaster by June 2011. The customized social network will be the primary tool to be used by the business community to communicate with the Emergency Operations Center during a disaster. The network site will provide real-time information on shelter locations, road closures and status of infrastructure. The social network will allow the business community to request and provide resources to the community.

Related Links

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

- www.sdcounty.ca.gov/oes

- www.sdcounty.ca.gov/oes/ready/
- ReadySanDiego.org

Performance Measures	2008-09 Actuals	2009-10 Adopted	2009-10 Actuals	2010-11 Adopted	2011-12 Approved
San Diego cities participating in series of Tabletop exercises (Target = 18) ¹	0	100% of 18	100% of 18	N/A ¹	N/A ¹
Number of exercises (tabletop or functional) conducted to continue the San Diego County region's emergency management readiness ²	N/A	N/A	N/A	18 ²	18
Number of full-scale countywide exercises and/or Nuclear Power Plant (NPP) graded exercises conducted ³	2	2	2	1	2
Number of quarterly drills (4 total) conducted to test Emergency Operations Center Activation procedures	4	4	4	4	4
Number of exercises (tabletop or full-scale) conducted to test the County's Interoperable Communications plan ⁴	2	2	2	1	2

Table Notes

¹ Over the past several years, the region's Homeland Security and Emergency Management plans have become significantly more complex and all are multi-agency and multi-functional. Accordingly, the performance metric in future years will focus on the number of multi-agency functional and tabletop exercises conducted, rather than the percentage of cities participating. As a result, this measure will be discontinued effective Fiscal Year 2010-11 and has been replaced with a new measure (see below).

² This is a new measure as of Fiscal Year 2010-11. As discussed in Table Note #1 above, there will be a change in the way this activity is measured. There are various County departments, 18 incorporated cities, 58 special districts and various stakeholders in the region that are participating in the Homeland Security Exercise & Evaluation Program. San Diego County will focus on multi-agency tabletop or functional exercises to test the region's ability to respond in the event of an emergency.

³ A full-scale exercise is a comprehensive test and evaluation of a plan utilizing written objectives that highlight the practice of various emergency functions and includes deployment of personnel and resources in the field. In Fiscal Year 2009-10 one full-scale statewide exercise and one Nuclear Power Plant graded exercise were conducted. The NPP three-day graded full-scale exercise in Fiscal Year 2010-11 will test the region's ability to respond in the event of a nuclear incident at the San Onofre Nuclear Generating Station and will include activation of the San Diego County Operational Area Emergency Operations Center.

⁴ The Tactical Interoperable Communications Plan (TICP) is a requirement of the Department of Homeland Security to document coordination of interoperable communications within a region. The San Diego region's TICP documented what interoperable communications resources were available, what agency controls each resource had and what rules of use or operational procedures existed for the activation and deactivation of each resource. Annual exercising of the Plan is a federal requirement. See Table Note 3 above for exercise information.

Budget Changes and Operational Impact: 2009-10 to 2010-11

Staffing

An increase of 1.00 staff year as the result of the transfer of a position from the Office of the District Attorney to support countywide emergency preparedness outreach efforts.

Expenditures

Net increase of \$1.4 million.

- Salaries and Benefits — increase of \$0.3 million due to the addition of one staff year as described above, the inclusion of grant funds awarded relating to the State of California Volunteers Disaster Corp Program and for negotiated wage and benefit increases.
- Services and Supplies — decrease of \$0.6 million due to a reduction in contract planning activities. These activities are now performed by County staff.
- Other Charges — increase of \$1.7 million due to an increase of grant money being passed through to outside agencies.

Revenues

Net Increase of \$1.4 million.

- Intergovernmental Revenue — increase of \$1.3 million in federal Homeland Security grant funds, including the California Volunteers Disaster Corp grant awarded during the Fiscal Year 2009-10 with expenditures planned during Fiscal Year 2010-11.
- Use of Fund Balance — A total of \$0.45 million to support the Fire Protection and Emergency Medical Services program and the “Call When Needed” program to access fire suppression aircraft.
- General Purpose Revenue Allocation — increase of \$0.03 million to support the increases described above.

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

Net decrease of \$5.0 million. This change primarily represents removing appropriations for State Homeland Security Grants funds. The Office of Emergency Services will be applying for future State Homeland Security and Emergency Management Grants. Additionally, a decrease of \$0.04 million in Salaries and Benefits reflects a decrease in grant funding related to the California Volunteer Disaster Corp Program. An increase of \$0.03 is included in Salaries and Benefits for retirement contributions for Fiscal Year 2011-12 and a mid-year flexible benefit increase negotiated in the prior fiscal year.

Staffing by Program

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Office of Emergency Services	16.00	17.00	17.00
Total	16.00	17.00	17.00

Budget by Program

	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2009-10 Amended Budget	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Office of Emergency Services	\$ 9,538,776	\$ 7,202,525	\$ 11,578,512	\$ 5,788,972	\$ 8,572,824	\$ 3,581,674
Total	\$ 9,538,776	\$ 7,202,525	\$ 11,578,512	\$ 5,788,972	\$ 8,572,824	\$ 3,581,674

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2009-10 Amended Budget	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Salaries & Benefits	\$ 2,147,375	\$ 1,937,375	\$ 2,014,375	\$ 2,013,888	\$ 2,195,067	\$ 2,151,399
Services & Supplies	4,881,548	2,003,704	2,496,555	1,548,102	1,372,848	697,409
Other Charges	2,431,317	3,261,446	7,067,582	2,251,867	5,004,909	732,866
Capital Assets Equipment	77,153	—	—	—	—	—
Expenditure Transfer & Reimbursements	1,382	—	—	(24,885)	—	—
Total	\$ 9,538,776	\$ 7,202,525	\$ 11,578,512	\$ 5,788,972	\$ 8,572,824	\$ 3,581,674

Budget by Categories of Revenues

	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2009-10 Amended Budget	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Intergovernmental Revenue	\$ 5,028,551	\$ 5,943,476	\$ 10,040,563	\$ 4,383,618	\$ 7,282,190	\$ 2,271,040
Charges For Current Services	1,712	—	—	3,731	—	—
Miscellaneous Revenues	1,976	—	—	1,961	—	—
Use of Fund Balance	3,497,488	450,000	728,900	590,613	450,000	450,000
General Purpose Revenue Allocation	1,009,049	809,049	809,049	809,049	840,634	860,634
Total	\$ 9,538,776	\$ 7,202,525	\$ 11,578,512	\$ 5,788,972	\$ 8,572,824	\$ 3,581,674



Medical Examiner

Department Description

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

Mission Statement

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

2009-10 Accomplishments

Strategic Initiative – Kids

- Contributed to research efforts in childhood death by actively participating in the San Diego County Child Fatality Review Committee, the Methamphetamine Strike Force, the Medical Examiners and Coroners Alert Project (MECAP), the National Institute of Child Health and Human Development (NICHD) and the California Sudden Infant Death Syndrome (SIDS) Advisory Council. Participation includes attending meetings, providing statistics and case examples, and lending expertise.
- Provided career opportunities for youth and correctional training for youthful offenders by fulfilling 100% (30) of appropriate requests for Medical Examiner facility tours and/or educational seminars for youth groups within four months of request.



Strategic Initiative – The Environment

- Achieved a result of “no reportable incidents” (no contamination of public or private property) by providing guidance and coordination to responsible parties for biohazardous waste removal at 528 death scenes on public property.

Strategic Initiative – Safe and Livable Communities

- Enabled timely sharing of detailed information with customers (families, law enforcement agencies, hospitals, insurance companies, media, etc.) regarding the cause and manner of death by completing 99% (2,659 of 2,696) of investigative reports, 99% (1,910 of 1,913) of toxicology reports, and 89% (2,391 of 2,673) of examination reports within 60 days or less, exceeding the target for each measure.
- Enabled timely progress of the justice system by completing 91% (96 of 105) of homicide examination reports within the stated performance objective.
- Shared detailed information regarding the cause and manner of death with customers (families, law enforcement agencies, hospitals, insurance companies, media, etc.) by providing 95% (3,590 of 3,794) of copies of case reports in Medical Examiner cases within seven days or less, meeting the target of 95%.

Required Discipline – Customer Satisfaction

- Began the healing process of those who have lost a loved one by providing timely and compassionate service and accurate information about Medical Examiner procedures.
 - Notified next-of-kin in 91% (1,768 of 1,951) of identified Medical Examiner cases within 12 hours or less, exceeding the target of 90%.

- Enabled timely funeral services for families by making 99% (2,303 of 2,337) of bodies ready for release within seven days or less.
- Provided educational opportunities by fulfilling 100% (114) of appropriate requests to provide training, lectures and demonstrations for approved educational purposes within four months of request.

Required Discipline – Essential Infrastructure

- Participated in construction project monitoring of the new Medical Examiner & Forensic Center facility. The new facility's larger capacity, combined with the equipment investments in advanced toxicology and X-ray imaging technology, have enhanced the department's ability to provide high quality services leading to the determination of the cause and manner of death for each Medical Examiner case. The Medical Examiner & Forensic Center opened in December 2009.

2010-12 Objectives

Strategic Initiative – Kids

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

Strategic Initiative – Safe and Livable Communities

- Enable timely sharing of detailed information with customers (families, law enforcement agencies, hospitals, insurance companies, media, etc.) regarding the cause and manner of death.
 - Complete 90% of investigative reports within 60 days or less.
 - Complete 95% of toxicology reports within 60 days or less.
 - Complete 80% of examination reports within 60 days or less.
 - Complete 95% of case reports within seven days or less.
- Enable timely progress of the justice system by completing 95% of homicide examination reports within 60 days or less.

Required Discipline – Customer Satisfaction

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

Related Links

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

Performance Measures ¹	2008-09 Actuals	2009-10 Adopted	2009-10 Actuals	2010-11 Adopted	2011-12 Approved
Bodies made ready for release on time ²	97% of 2,737	97%	99% of 2,337	97%	97%
Investigative Reports completed on time ³	90% of 2,737	90%	99% of 2,696	90%	90%
Toxicology Reports completed on time ⁴	95% of 1,932	95%	99% of 1,913	95%	95%
Examination Reports completed on time ⁵	80% of 2,737	80%	89% of 2,673	80%	80%
Homicide Examination Reports completed on time ⁶	93% of 105	95%	91% of 105	95%	95%
Next-of-kin notification completed on time ⁷	90% of 2,619	90%	91% of 1,951	90%	90%
Case Reports provided on time ⁸	95% of 3,922	95%	95% of 3,794	95%	95%

Table Notes

¹ The performance measure table above has been revised from the prior year to offer clarity and reduce ambiguity in understanding performance measure targets and results.

² Performance measure target is 97% in seven days or less. Total number of bodies made ready for release in Fiscal Year 2009-10 was 2,337.

³ Performance measure target is 90% in 60 days or less. Total number of Investigative Reports completed in Fiscal Year 2009-10 was 2,696.

⁴ Performance measure target is 95% in 60 days or less. Total number of Toxicology Reports completed in Fiscal Year 2009-10 was 1,913.

⁵ Performance measure target is 80% in 60 days or less. Total number of Examination Reports completed in Fiscal Year 2009-10 was 2,673.

⁶ Performance measure target is 95% in 60 days or less. Total number of Homicide Examination Reports completed in Fiscal Year 2009-10 was 105.

⁷ Performance measure target is 90% in 12 hours or less. Total number of next-of-kin notifications completed in Fiscal Year 2009-10 was 1,951.

⁸ Performance measure target is 95% in seven days or less. Total number of customers provided with case reports in Fiscal Year 2009-10 was 3,794.

Budget Changes and Operational Impact: 2009-10 to 2010-11

Staffing

Decrease of 2.00 staff years as a result of a reduction in available funding. This reduction may result in delays in the issuance of toxicology reports and decedent processing.

Expenditures

Net increase of \$0.2 million.

- Salaries and Benefits — decrease of \$0.15 million due to the reduction of 2.00 staff years and the reduction of funding for a Forensic Pathology Fellow for one year partially offset by negotiated wage and benefit increases.
- Services and Supplies — increase of \$0.4 million due to the increase in operational costs associated with occupying the new Medical Examiner & Forensic Center.
- Capital Assets Equipment — decrease of \$0.04 million due to planned one-time purchases completed in Fiscal Year 2009-2010.

Revenues

Net decrease of \$0.2 million.

- Charges for Current Services – increase of \$0.03 million due to an increase in toxicology services provided to San Bernardino County.
- Use of Fund Balance — decrease of \$0.05 million due to the completed acquisition of replacement equipment.
- General Purpose Revenue Allocation — increase of \$0.2 million to support negotiated wage and benefit increases and the increase in facility operational costs.

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

Net increase of \$0.1 million primarily due to a plan to restore funding for the Forensic Pathology Fellow and an increase for retirement contributions for Fiscal Year 2011-12 and a mid-year flexible benefit credit increase negotiated in the prior fiscal year.

Staffing by Program

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Decedent Investigations	53.00	51.00	51.00
Total	53.00	51.00	51.00

Budget by Program

	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2009-10 Amended Budget	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Decedent Investigations	\$ 8,672,555	\$ 8,330,793	\$ 12,424,840	\$ 11,939,880	\$ 8,527,316	\$ 8,677,316
Total	\$ 8,672,555	\$ 8,330,793	\$ 12,424,840	\$ 11,939,880	\$ 8,527,316	\$ 8,677,316

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2009-10 Amended Budget	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Salaries & Benefits	\$ 7,005,375	\$ 6,554,905	\$ 6,563,125	\$ 6,440,731	\$ 6,401,874	\$ 6,664,100
Services & Supplies	1,550,530	1,835,388	3,169,296	2,893,494	2,225,442	2,113,216
Capital Assets Equipment	197,890	40,500	2,792,419	2,695,825	—	—
Expenditure Transfer & Reimbursements	(81,240)	(100,000)	(100,000)	(90,170)	(100,000)	(100,000)
Total	\$ 8,672,555	\$ 8,330,793	\$ 12,424,840	\$ 11,939,880	\$ 8,527,316	\$ 8,677,316

Budget by Categories of Revenues

	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2009-10 Amended Budget	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Intergovernmental Revenue	\$ 197,890	\$ —	\$ 93,220	\$ —	\$ —	\$ —
Charges For Current Services	637,912	572,778	697,778	810,050	606,778	606,778
Miscellaneous Revenues	53,442	44,220	44,220	73,365	44,220	44,220
Other Financing Sources	—	—	—	62	—	—
Use of Fund Balance	(47,427)	53,000	3,928,827	3,395,608	—	—
General Purpose Revenue Allocation	7,830,739	7,660,795	7,660,795	7,660,795	7,876,318	8,026,318
Total	\$ 8,672,555	\$ 8,330,793	\$ 12,424,840	\$ 11,939,880	\$ 8,527,316	\$ 8,677,316



Probation

Department Description

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



Mission Statement

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

2009-10 Accomplishments

Strategic Initiative – Kids

- Increased public safety and reduced crime by ensuring that youth who left custodial settings were prepared for success in the community by participating in rehabilitative opportunities.
 - Ensured that 78% (477 of 614) of youth who needed employment readiness services received them. Exceeded goal of 60%.
 - Ensured that 85% (551 of 649) of youth who needed literacy programs received them. Exceeded goal of 60%.
 - Ensured that 83% (640 of 774) of youth who were at high risk of continued delinquency received services to reduce that risk.
 - Ensured that 77% (512 of 663) of youth who needed substance abuse services received them. Exceeded goal of 60%.
- Ensured a safe and secure environment for youth who are committed to a juvenile facility.

- Ensured that no more than 8 violent incidences per 100 youth per month occurred in the institutions by using targeted interventions. Exceeded goal of no more than nine violent incidences per 100 youth per month.
- Increased public safety and reduced crime by ensuring that 71% (1,778 of 2,519) of juvenile probationers completed their probation without a new sustained law violation. Did not meet goal of 73%
 - Ensured that 83% (86 of 103) of caseloads (number of probationers supervised by one officer) of the highest risk juvenile offenders did not exceed the stated standards by more than 10%.
 - Ensured that youth were held accountable and provided rehabilitation services based on their risks and needs.
 - ◆ 96% (493 of 513) of youth assigned to Breaking Cycles were highest risk youth. Exceeded goal of 80%.
 - ◆ 85% (111 of 131) of youth assigned to the Drug Court were high-risk youth. Exceeded goal of 80%.
 - ◆ 90% (250 of 279) of youth assigned to Juvenile Gang Suppression were high-risk youth. Exceeded goal of 80%.
- A total of 56% (341 of 605) of juvenile probationers who were successfully released from local commitments terminated probation without a new law violation. Recidivism rates are one of the tools used to measure achievement of the department’s goal to lower crime rates and prevent victimization.

Strategic Initiative – The Environment

- Maintained a green environment by conserving energy and educating staff on ways of reducing consumption of non-renewable energy sources.
 - Replaced video-teleconferencing units used to conduct video interviews of adult inmates and juvenile detainees. This resulted in increased efficiencies including conserving on vehicle fuel and maintenance plus contributing to air pollution prevention efforts.
 - Purchased 11 hybrid replacement vehicles by June 2010. Met the goal of 11 vehicles.
 - Decreased the amount of copy paper used in the department by 18%.

Strategic Initiative – Safe and Livable Communities

- Increased public safety and reduced crime by ensuring that the highest risk adults under intensive supervision were held accountable for their actions and were provided with rehabilitative opportunities in order to reduce future offending.
 - Ensured that 69% (4,482 of 6,478) of adult probationers completed their probation without being convicted of a new crime. Exceeded goal of 65%.
 - Ensured that 35% (623 of 1,777 per month) of high-risk adult probationers were employed each month. Due to the continued economic downturn and high unemployment rates, the goal of 45% was not met.
 - Ensured that 98% (63 of 64) of caseloads (number of adult probationers supervised by one officer) of the highest risk offenders did not exceed stated standards by more than 10%.
 - Ensured that 80% (2,226 of 2,774) of adult probationers assigned to high-risk supervision were assessed as either high or medium risk. Exceeded goal of 50%.
- Maintained a high profile in the community through ongoing partnerships with local, State and federal law enforcement.
 - Participated in 242 adult and juvenile multi-agency operations including gang operations, truancy sweeps, probation and parole sweeps and sobriety checkpoints. Exceeded goal of 144.
 - Conducted 8,984 searches of homes of adult and juvenile probationers to ensure that they were not in possession of illegal contraband such as weapons, drugs, child pornography and/or gang-related paraphernalia. Exceeded goal of 3,000.

- Educated crime victims of their constitutional rights and provided victim input to the Court regarding sentencing, restitution and other conditions of probation.
 - A total of 99% of available victims (15,069 of 15,151) were contacted and informed of their right to restitution and to submit a victim impact statement. Exceeded goal of 95%.

2010-12 Objectives

Strategic Initiative – Kids

- Increase public safety and reduce crime by ensuring that 70% (1,750 of 2,500) of juvenile probationers will complete their probation without a new sustained law violation.
- Provide rehabilitative services to youth in custody who were assessed to need them to prepare them for success in the community. Help youth that leave custodial settings be prepared for success in the community by providing rehabilitative services as determined through assessment.
 - Increase percentage of youth in custody over the age of 16 who receive employment readiness services from 73% to 75% (629 of 839).
 - Maintain the current percentage of youth under the age of 18 in custody who receive literacy services at 90% (822 of 913).
 - Provide services to reduce delinquency to 60% of youth in custody who are at high risk of delinquency (570 of 950).
 - Increase the percent of youth assessed to have substance abuse needs who receive substance abuse services from 77% to 80% (730 of 913).

Strategic Initiative – Safe and Livable Communities

- Increase public safety by holding offenders accountable.
 - Ensure that 60% of adult probationers will complete their probation without being convicted of a new crime (4,074 of 6,790).
 - Conduct 75,000 drug tests on adult and juvenile offenders to ensure compliance with court orders.
 - Search the homes of 5,000 adult and juvenile probationers to ensure that they are not in possession of illegal contraband such as weapons, drugs, child pornography and/or gang related paraphernalia.
- Partner with local, State and federal law enforcement agencies to monitor high-risk offenders.

- Participate in 150 adult and juvenile multi-agency operations including gang operations, truancy sweeps, probation and parole sweeps and sobriety checkpoints.
- Provide rehabilitative opportunities in order to reduce future criminal offenses.
 - Facilitate linkages to employment services for 30% of high-risk adult offenders (1,110 of 3,700).
 - Maximize face-to-face contacts with probationers to facilitate compliance and rehabilitation.
- Educate crime victims of their constitutional rights and provide victim input to the Court regarding sentencing, restitution and other conditions of probation.
 - Contact 95% of available victims and inform them of their right to restitution and a victim impact statement (14,085 of 14,827).

Related Links

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

Performance Measures	2008-09 Actuals	2009-10 Adopted	2009-10 Actuals	2010-11 Adopted	2011-12 Approved
Adult offenders who complete their probation without being convicted of a new crime ¹	64%	65%	69% of 6,478	60%	60%
Juvenile offenders who complete their probation without a new law violation	71%	73%	71% of 2,519	70%	70%
Number of homes of adult and juvenile probationers searched to ensure that they are not in possession of illegal contraband such as weapons, drugs, child pornography and/or gang-related paraphernalia	5,704	3,000	8,984	5,000 ²	5,000
Rate (per 100 youth per month) of violent incidents including assaults, fights and threats to staff in juvenile institutions	11% reduction	No more than 9 incidents per 100 youth per month	8 incidents per 100 youth per month	N/A ³	N/A ³
Available victims contacted to inform them of their rights to restitution and a victim impact statement/total available victims ⁴	99% of 12,478	95% of 12,478	99% of 15,151	95%	95%
Provide services to reduce delinquency of youth in custody who are at high risk of delinquency ⁵	N/A	N/A	83% of 774	60%	60%

Table Notes

¹ This measure is at risk due to reductions in certain adult supervision staff due to reductions in state funding for programs focusing on offenders with substance abuse treatment needs.

² The number of searches of homes will decrease due to service changes resulting from the downturn in the overall economy. The department is refining what searches will be conducted.

³ This measure has been discontinued as of Fiscal Year 2010-11. It has been replaced with measures that better reflect outcomes for clients and communities and the department’s mission.

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

⁵ New measure effective Fiscal Year 2010-11.

Budget Changes and Operational Impact: 2009-10 to 2010-11

Staffing

Net decrease of 69.75 staff years.

- Adult Field Services net decrease of 19.75 staff years.
 - The elimination of State funding for Proposition 36, *Substance Abuse and Crime Prevention Act of 2000*, resulted in a reduction of 17.00 staff years. The loss of funding reduced the frequency of contacts with offenders and reduced treatment reviews and drug testing.
 - The opportunity to create jobs through the American Recovery and Reinvestment Act (ARRA) of 2009 resulted in the addition of 10.25 staff years in various programs.
 - ◆ The Edward Byrne Memorial Justice Assistance Grant (JAG) provided funds to support 4.00 staff years for the Evidence-Based Probation Supervision Program Grant. This program will enhance service delivery to felony probationers.
 - ◆ The California Emergency Management Agency (CalEMA) provided funding to support 0.25 staff years for the Probation Specialized Unit, which will focus strictly on sexual assault offenders.
 - ◆ CalEMA also provided funding for 6.00 staff years for the Offender Treatment Program, which will provide substance abuse treatment for criminal offenders convicted of nonviolent drug offenses.
 - Decrease of 13.00 staff years due to the transfer of staff to Juvenile Field Services and Institutional Services to realign services.
- Institutional Services net decrease of 33.00 staff years.
 - The reduction of available local funding is due to a combination of increased costs, reduced local funding and a decrease in Title IV-E funding which results in a reduction of 30.00 staff years. A decrease of 17.00 staff years in the juvenile camps will result in the reduction of 30 available beds to increase staffing efficiency. A decrease of 3.00 staff years in the Work Projects program results in reduced available hours for community services. A reduction of 10.00 staff years decreases the Institutional Administrative Support Services' capacity to book and release minors and release property and information in a timely manner.
 - Decrease of 3.00 staff years to realign staffing resources in Adult and Juvenile Field Services.
- Juvenile Field Services net decrease of 6.00 staff years.
 - The reduction of State funding for operations and categorical revenues results in a reduction of 4.00 staff years. The Juvenile Probation and Camps Funding and Juvenile Justice Crime Prevention Act funding reductions impact the Community Assessment Teams, Truancy Intervention Program, Breaking Cycles and Drug Court programs. Funding will continue for the STAR Pal program. These reductions will result in the loss of specialized case management, access to therapy, medication and psychiatric services.
 - The reduction of available local funding results in a net reduction of 21.00 staff years. A reduction of 4.00 staff years in the Breaking Cycles program reduces community and in-home contacts, drug testing, and crises intervention services provided to wards. The Special Operations Unit will be reduced by 7.00 staff years, decreasing the participation in the task forces and service of warrants. A reduction of 10.00 staff years in Juvenile Administrative Support Services will impact the timely provision of services, such as transportation, and intake and investigations.
 - The opportunity to create jobs through ARRA 2009 also resulted in the addition of 4.00 staff years.
 - ◆ The Edward Byrne Memorial Justice Assistance Grant (JAG) provided funds to support 2.00 staff years for the U.S. Marshal Fugitive Task Force and the Sexual Assault Felony Enforcement programs. This funding will allow the Probation Department to participate in collaborative task forces that combat serious crime. The probation officers enhance the effectiveness of the task force operations by bringing the power of the conditions of probation ordered by the court including the ability to search without a warrant, keeping offenders from certain high-risk areas and restricting their ability to associate with other offenders.
 - ◆ JAG also provided funds to support 1.00 staff year for the San Diego Narcotics Task Force. This position will be used to support a collaborative countywide effort to reduce drug related crimes.
 - ◆ The Jurisdictions Unified for Drug / Gang Enforcement (JUDGE) program will benefit as well from JAG by adding funds to support 1.00 staff year. This position will be used to support a collaborative countywide effort to reduce drug and gang related crimes.

- Increase of 16.00 staff years due to the transfer of staff from Adult Field Services and Institutional Services to realign staffing resources.
- Proposes a decrease of 1.00 staff year and related funding of \$0.1 million for the department's participation in the Critical Assessment and Release Early (CARE) program for home placement as a result of budget reductions in the Health and Human Services Agency.
- Department Administration net decrease of 11.00 staff years.
 - The reduction of available local funding results in a net reduction of 11.00 staff years in Administrative and Support Services, resulting in delays in processing of administrative support tasks.

Expenditures

Net decrease of \$5.3 million.

- Salaries and Benefits — a net decrease of \$3.1 million due to reduction of 69.75 staff years as described above partially offset by an increase which reflects negotiated wage and benefit adjustments and adjustments to overtime to reflect actual costs in the juvenile institutions.
- Services and Supplies — decrease of \$2.3 million due to the reduction of various State funded programs and the impact of other revenue changes impacting contracted services for the Juvenile Justice Crime Prevention Act and the realignment of Internal Service Fund appropriations with actual costs.
- Expenditure Transfer & Reimbursement – increase of \$0.1 million due to the elimination of the 1.00 staff year associated with the CARE program. Since this was a reimbursement, it has an effect of a \$0.1 million increase in expenditures.

Revenues

Net decrease of \$5.3 million.

- Revenue From Use of Money & Property — decrease of \$0.1 million due to the reduction of collections in Inmate Welfare Funds.
- Intergovernmental Revenue — net decrease of \$3.5 million.
 - Decrease of \$2.4 million in Juvenile Probation and Camps Funding due to a reduction in State funding for the Local Safety and Protection Account, supported by vehicle license fee revenue.

- Decrease of \$1.7 million in Proposition 36, *Substance Abuse and Crime Prevention Act of 2000*, due to the elimination of State funding for this program.
- Decrease of \$1.5 million in the Juvenile Justice Crime Prevention Act due to a reduction in State funding for the Local Safety and Protection Account, supported by vehicle license fee revenue.
- Decrease of \$0.6 million in Title IV-E of the Social Security Act cost reimbursement due to decreases in eligible activities.
- Increase of \$2.7 million in various revenue accounts representing funding under ARRA 2009.
- Charges for Current Services — net increase of \$0.1 million.
 - Increase of \$0.1 million related to revenue for overtime agreements with various law enforcement agencies.
- Other Financing Sources — decrease of \$2.5 million due to a reduction in funding from Proposition 172, *Local Public Safety Protection and Improvement Act of 1993*, which supports regional law enforcement services, due to the national economic downturn and reduced sales tax receipts.
- Use of Fund Balance – a total of \$0.4 million due to one-time funding for the Juvenile Voice Supervision Pilot Program.
- General Purpose Revenue Allocation — increase of \$0.3 million to support negotiated wage and benefit increases described above.

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

Net decrease of 8.25 staff years due to the expiration of funding for programs supported by the American Recovery and Reinvestment Act of 2009 (ARRA) and CARE, offset by increase in Juvenile Justice Crime Prevention Act staff years. Net increase of \$0.1 million. The increase of \$0.3 in Salaries and Benefits primarily reflects an increase for retirement contributions for Fiscal Year 2011-12 and a mid-year flexible benefit increase negotiated in the prior fiscal year. This is partially offset by a decrease of \$0.2 million in Services and Supplies due to the completion of one-time projects.

Staffing by Program						
		Fiscal Year 2009-10 Adopted Budget			Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Adult Field Services		344.00			324.25	318.00
Institutional Services		549.00			516.00	516.00
Juvenile Field Services		345.00			339.00	337.00
Department Administration		66.00			55.00	55.00
Total		1,304.00			1,234.25	1,226.00

Budget by Program						
	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2009-10 Amended Budget	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Adult Field Services	\$ 40,950,961	\$ 40,860,243	\$ 39,830,486	\$ 35,295,572	\$ 39,617,620	\$ 39,526,847
Institutional Services	68,405,402	69,178,533	69,317,632	67,902,260	67,208,713	68,293,724
Juvenile Field Services	54,417,896	54,802,922	55,347,501	53,269,198	52,645,565	52,674,150
Department Administration	10,895,858	11,120,888	11,309,569	9,919,633	11,282,796	10,396,733
Probation Asset Forfeiture Program	51,450	50,000	50,720	11,545	50,000	50,000
Probation Inmate Welfare Fund	206,740	225,000	233,959	188,327	95,000	95,000
Total	\$ 174,928,306	\$ 176,237,586	\$ 176,089,867	\$ 166,586,535	\$ 170,899,694	\$ 171,036,454

Budget by Categories of Expenditures						
	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2009-10 Amended Budget	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Salaries & Benefits	\$ 126,169,202	\$ 123,412,780	\$ 122,613,463	\$ 119,787,411	\$ 120,270,638	\$ 120,618,949
Services & Supplies	41,771,696	45,795,478	45,882,876	39,286,301	43,501,857	43,288,926
Other Charges	9,122,787	9,054,676	9,606,976	9,606,968	9,054,676	9,054,676
Capital Assets Equipment	—	—	11,900	11,900	—	—
Expenditure Transfer & Reimbursements	(2,135,378)	(2,025,348)	(2,025,348)	(2,106,046)	(1,927,477)	(1,926,097)
Total	\$ 174,928,306	\$ 176,237,586	\$ 176,089,867	\$ 166,586,535	\$ 170,899,694	\$ 171,036,454

Budget by Categories of Revenues						
	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2009-10 Amended Budget	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Fines, Forfeitures & Penalties	\$ 150,431	\$ 68,500	\$ 68,500	\$ 135,390	\$ 68,500	\$ 68,500
Revenue From Use of Money & Property	234,716	225,000	225,000	155,351	95,000	95,000
Intergovernmental Revenue	49,060,632	55,238,370	54,887,331	50,077,929	51,727,696	50,952,415
Charges For Current Services	8,945,892	8,631,528	8,631,528	8,306,049	8,720,427	8,720,427
Miscellaneous Revenues	14,550	18,312	18,312	5,523	18,312	18,312
Other Financing Sources	15,410,494	16,937,809	16,937,809	14,671,841	14,437,809	14,437,809
Use of Fund Balance	4,871,430	50,000	253,320	(1,833,616)	416,905	50,000
General Purpose Revenue Allocation	96,240,161	95,068,067	95,068,067	95,068,067	95,415,045	96,693,991
Total	\$ 174,928,306	\$ 176,237,586	\$ 176,089,867	\$ 166,586,535	\$ 170,899,694	\$ 171,036,454



Public Defender

Department Description

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

**As of July 1, 2010, the California Administrative Office of the Courts' contract with the County for Family Dependency Services was discontinued and the service will no longer be provided by the Public Defender. This Adopted Operational Plan does not reflect this change, which will be made in a mid-year budget adjustment. This change will be reflected in the Fiscal Years 2011-13 Operational Plan.*

Mission Statement

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

2009-10 Accomplishments

Strategic Initiative – Kids

- Strengthened families by assisting juvenile delinquency clients to be successful in their rehabilitation programs and on probation.
 - Used juvenile record sealing statutes to assist juvenile clients in clearing their records to gain employment, participate in training programs and/or further education for 95% (414 of 436) of requests.



- Promoted dependency clients' attendance at their court hearings to ensure that the children are involved in the decisions that impact their life.
 - Had 31% (2,023 of 6,527) of age appropriate (11-18) clients attend hearings.
- Worked to reduce the number of days between a juvenile client's admission and formal sentencing in order to accelerate his or her commencement of a rehabilitation program and help reduce length of stay in Juvenile Hall.
 - Maintained the number of elapsed days between admission and sentencing in juvenile cases at an average of 28 days by June 2010.
- The office of the Alternate Public Defender maintained and maximized opportunities for success of families and children through focus on resources, education and partnerships.
 - Reunited 59% (2,274 of 3,854) of families in dependency cases which are completed and closed out of the juvenile court system.

Strategic Initiative – Safe and Livable Communities

- Established a professional relationship with clients, informed them of their rights and court procedures, established a bond of trust and gathered background information in order to properly assess the handling of each case.
 - Resolved an average of 75% (43,557 of 57,903) of misdemeanor cases at first appearance.
- Conducted timely investigations, comprehensive client interviews and obtained maximum prosecution discovery early in order to efficiently and effectively prepare for litigation and resolution.

- Investigated and resolved 62% (8,134 of 13,120) of felony cases pre-preliminary hearing, when doing so benefited the client more than litigation.
- Assisted clients with expungement programs in order to enable them to gain useful employment, pay all fines and penalties and to be successful on probation.
 - Prepared petitions and assisted approximately 177 misdemeanor clients in completing the expungement process. This representation encourages the payment of fines, fees and restitution.
 - Filed approximately 450 felony expungement requests in order to help assist citizens obtain meaningful employment.
- The office of the Alternate Public Defender, through negotiations and persuasion, achieved a substantial number of early resolutions favorable to the client.
 - Accomplished direct contact with 93% (1,668 of 1,794) of all new adult felony clients before the pre-preliminary hearing conference to build rapport and trust with clients and families thereby facilitating a favorable early resolution, when appropriate.

Required Discipline – Skilled, Adaptable and Diverse Workforce

- Used internal training programs to develop expertise and ethics and promote effective supervision, teamwork and peer support to ensure that all staff members are qualified to represent clients at the level of their assignments.
 - Achieved 15 hours of annual continuing legal education for approximately 205 attorneys.
- The office of the Alternate Public Defender ensured all staff were trained to develop a successful legal strategy and determine viable defenses and/or mitigating circumstances at an early stage of the case.
 - Achieved a minimum average of 16 hours of training/outreach for 83% (1,400 hours for 90 positions) of staff to ensure the ability to develop a successful legal strategy and to determine viable defenses.
- The office of the Alternate Public Defender maintained partnerships with educational and community organizations in order to facilitate a continuous source of volunteers and interns, resulting in practical professional training, enhanced recruitment opportunities and cost savings to the County.
 - Achieved an increase greater than 4% in hours (850 hours) provided by volunteers in all programs compared to Fiscal Year 2007-08.

- The office of the Alternate Public Defender ensured clients are receiving competent representation from attorney staff through mentoring and observation of evidentiary hearings by senior supervising staff.
 - Observed and mentored 86% (43 of 50) of attorney staff conducting an evidentiary hearing.

2010-12 Objectives

Strategic Initiative – Kids

- Strengthen families by assisting juvenile delinquency clients to be successful in their rehabilitation programs and on probation.
 - Use juvenile record sealing statutes to assist juvenile clients in clearing their records to gain employment, participate in training programs, and/or further education for 95% (estimated 418 of 440) of requests.
- Work to maintain reduced number of days between a juvenile client's admission and formal sentencing in order to accelerate his or her commencement of a rehabilitation program and help reduce the length of stay in Juvenile Hall.
 - Maintain the number of elapsed days between admission and sentencing in juvenile cases at an average of 28 days.

Strategic Initiative – Safe and Livable Communities

- Establish a professional relationship with clients, inform them of their rights and court procedures, establish a bond of trust and gather background information in order to properly assess the handling of each case.
 - Resolve an average of 75% (estimated 45,000 of 60,000) of misdemeanor cases handled by the Primary Public Defender Office at first appearance.
 - Accomplish direct contact in the office of the Alternate Public Defender with 94% (estimated 1,739 of 1,850) of all new adult felony clients before the pre-preliminary hearing conference to build rapport and trust with clients and families thereby facilitating a favorable early case resolution when appropriate.
- Conduct timely investigations, comprehensive client interviews and obtain discovery early in order to efficiently and effectively prepare for litigation and resolution.
 - Investigate and resolve 62% (estimated 7,750 of 12,500) of felony cases in the Primary Public Defender Office pre-preliminary hearing, when doing so benefits the client more than litigation.

- Assist clients with expungement programs in order to enable them to gain useful employment, pay all fines and penalties and be successful on probation.
 - Prepare the petitions and assist approximately 200 misdemeanor clients in completing the expungement process; this representation encourages the payment of fines, fees and restitution.
 - Filed approximately 400 felony expungement requests in order to help citizens to obtain meaningful employment.
- Achieve 15 hours of annual continuing legal education for approximately 260 attorneys.
- Maintain partnerships with educational and community organizations in order to facilitate a continuous source of volunteers and interns resulting in practical professional training, enhanced recruitment opportunities and cost savings to the County.
 - Achieve an increase of 4% in hours provided by volunteers in all programs.

Required Discipline – Skilled, Adaptable and Diverse Workforce

- Use internal training programs to develop expertise and ethics and promote effective supervision, teamwork, and peer support to ensure that all staff members are qualified to represent clients at the level of their assignments.

Related Links

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



Performance Measures	2008-09 Actuals	2009-10 Adopted	2009-10 Actuals	2010-11 Adopted	2011-12 Approved
Misdemeanor & probation revocation cases resolved at first appearance	75% of 65,252 cases	76 %	74% of 60,366 cases	75%	75%
Number of elapsed days between admission and sentencing of juvenile cases to accelerate rehabilitation and help reduce length of stay in Juvenile Hall	28 days	28 days	28 days	28 days	28 days
Felony cases investigated and resolved within 60 days of arraignment when doing so would benefit the client more than litigation	64% of 13,232 cases	62%	62% of 13,120 cases	62%	62%
Ensure that the dependent children are involved in the decisions that impact their lives. Percentage of hearings attended by age appropriate (11-18) clients	30% of 7,948 hearings	27%	31% of 6,527 hearings	30%	30%
Families reunified in completed and closed dependency court cases / total cases ¹	67% of 3,276 cases	65%	59% of 3,854 cases	N/A ²	N/A ²
Minimum average of 16 hours of training / outreach for department staff achieved / number of staff	85% of 95 staff	85%	83% of 90 staff	N/A ²	N/A ²
Direct contact accomplished with every client before the pre-preliminary hearing conference in new adult felony criminal cases / total new adult felony criminal cases	90% of 2,000 cases	90%	93% of 1,794 cases	94%	94%
Increase of volunteer hours / total volunteer hours for the office of the Alternate Public Defender	33%/ 27,515 hours	1%/ 21,185 hours	4% ³ / 21,552 hours	N/A	N/A
Increase of volunteer hours / total volunteer hours, for all five divisions of the recently merged Public Defender's Office ⁴	N/A	N/A	N/A	4% ⁴	4% ⁴
Attorney staff observed and mentored in evidentiary hearings / number of attorney staff	78% of 50 staff	86%	86% of 50 staff	N/A ²	N/A ²

Table Notes

¹ Reunification is child with parent only. "Closed" means case is closed out of the juvenile court system.

² This measure is being discontinued as of Fiscal Year 2010-11. The goal will now be a combined objective as a result of the consolidation of the departments of the Public Defender and Alternate Public Defender.

³ The estimated 4% increase of volunteer hours in Fiscal Year 2009-10 reflects an increase over the Fiscal Year 2007-08 baseline of 20,700 hours. This measure is being discontinued as of Fiscal Year 2010-11. The goal will now be a combined objective as a result of the consolidation of the departments of the Public Defender and Alternate Public Defender.

⁴ This is a new measure effective Fiscal Year 2010-11. The volunteer hours information will represent all divisions of the Public Defender. The Fiscal Year 2009-10 total departmentwide hours of 72,000 will establish the new baseline.

Budget Changes and Operational Impact: 2009-10 to 2010-11

The staffing and appropriation levels in this Adopted Operational Plan do not reflect the discontinuance of the California Administrative Office of the Courts' contract with the County for Family Dependency Services effective July 1, 2010. This change will be reflected in the Fiscal Years 2011-13 Operational Plan.

Staffing

Net decrease of 30.00 Staff Years

- Decrease of 31.00 staff years as a result of a reduction in local funding and due to efficiencies gained through the consolidation of public defense operations in Fiscal Year 2009-10. Constitutionally required indigent defense services are now provided more efficiently and economically at current caseload levels, while preserving legally-required "ethical wall" separation of the services.
- Increase of 1.00 staff year in Office of Assigned Counsel. This position will support the administration of cases assigned to the conflict panel attorneys. The division handles case assignment and payment of attorney and expert fees for over 6,100 cases annually.

Expenditures

Net decrease of \$1.8 million.

- Salaries and Benefits — decrease of \$3.6 million due to the reduction of staff years described above partially offset by an increase due to negotiated wage and benefit increases.
- Services and Supplies — increase of \$1.7 million which includes one-time funds for costs related to the defense of death penalty cases (\$1.0 million) and

increases for other categories of case related expenditures, including expert witness fees, and costs related to leased facilities (\$0.7 million).

Revenues

Net decrease of \$1.8 million.

- Intergovernmental Revenue — decrease of \$1.3 million due to decreased collections (\$0.6 million), a realignment of collection revenues to the Charges for Current Services category (\$0.3 million) and State legislative action that eliminates reimbursement for mandated activities related to Sexually Violent Predators (\$0.4 million).
- Charges for Current Services — increase of \$0.4 million primarily due to the transfer of these revenues from the Intergovernmental Revenue category.
- Use of Fund Balance — a total of \$1.0 million to support costs associated with the defense of special circumstances cases.
- General Purpose Revenue Allocation — decrease of \$1.9 million which reflects the efficient management of limited County resources in the current economic environment.

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

Increase of \$0.2 million reflects an increase for retirement contributions in Fiscal Year 2011-12 and a mid-year flexible benefit increase negotiated in the prior fiscal year, offset by the reduction of one-time resources supporting special circumstances cases.



Staffing by Program						
		Fiscal Year 2009-10 Adopted Budget			Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Primary Public Defender		285.00			263.00	263.00
Office of Assigned Counsel		6.00			7.00	7.00
Alternate Public Defender		50.00			45.00	45.00
Multiple Conflicts Office		8.00			8.00	8.00
Dependency		64.00			63.00	63.00
Administration		16.00			13.00	13.00
Total		429.00			399.00	399.00

Budget by Program						
	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2009-10 Amended Budget	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Indigent Defense	\$ 49,220,542	\$ —	\$ —	\$ 398,435	\$ —	\$ —
Primary Public Defender	242,003	44,960,260	44,960,260	41,798,504	38,427,266	39,615,305
Office of Assigned Counsel	2,631,901	8,502,254	8,502,254	6,116,242	9,872,734	8,885,037
Alternate Public Defender	16,458,535	9,000,907	9,002,912	8,313,239	6,919,178	7,136,534
Multiple Conflicts Office	—	1,121,923	1,122,157	1,531,128	1,403,858	1,437,067
Dependency	27,225	9,584,061	9,588,829	8,965,501	9,651,546	9,960,617
Administration	6,833,552	5,721,255	5,963,563	8,636,279	10,800,184	10,285,598
Total	\$ 75,413,758	\$ 78,890,660	\$ 79,139,974	\$ 75,759,329	\$ 77,074,766	\$ 77,320,158

Budget by Categories of Expenditures						
	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2009-10 Amended Budget	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Salaries & Benefits	\$ 62,207,902	\$ 60,714,997	\$ 60,708,515	\$ 57,994,593	\$ 57,150,671	\$ 58,398,511
Services & Supplies	13,205,857	18,175,663	18,424,977	17,758,254	19,924,095	18,921,647
Capital Assets Equipment	—	—	6,482	6,482	—	—
Total	\$ 75,413,758	\$ 78,890,660	\$ 79,139,974	\$ 75,759,329	\$ 77,074,766	\$ 77,320,158

Budget by Categories of Revenues

	Fiscal Year 2008-09 Actuals	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2009-10 Amended Budget	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Approved Budget
Fines, Forfeitures & Penalties	\$ 51,347	\$ 51,347	\$ 51,347	\$ 51,347	\$ 51,347	\$ 51,347
Intergovernmental Revenue	11,597,852	11,713,162	10,773,982	10,074,465	10,401,982	10,401,982
Charges For Current Services	1,227,732	381,495	1,320,675	865,444	750,000	750,000
Miscellaneous Revenues	442,325	80,068	80,068	185,445	100,300	100,300
Use of Fund Balance	3,194,145	—	249,314	(2,081,960)	1,000,000	—
General Purpose Revenue Allocation	58,900,358	66,664,588	66,664,588	66,664,588	64,771,137	66,016,529
Total	\$ 75,413,758	\$ 78,890,660	\$ 79,139,974	\$ 75,759,329	\$ 77,074,766	\$ 77,320,158

