

Public Safety Group

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



Mission Statement

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

Group Description

The Public Safety Group (PSG) is the regional leader in ensuring safety, emergency preparedness, and accountability to the public. PSG departments take a system-wide approach in addressing emerging public safety issues, operating the justice system and strengthening the County's ability to respond to an emergency. The departments operate independently and jointly to investigate, arrest, prosecute, defend, incarcerate and provide supervision to sentenced offenders. PSG also provides programs and services which promote opportunities for children and young adults.

PSG Departments

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

Accomplishments

Strategic Initiative – Kids

PSG has placed an emphasis on providing programs and services which promote opportunities for children and young adults. By offering programs that target children

before they enter the justice system and behavioral modification programs afterward, PSG provides youth with the tools necessary to become productive adults.

- Through rehabilitation and education the Probation Department ensured that 97% of juvenile offenders placed on informal supervision did not re-offend.
- A youthful offender intensive supervision pilot program was introduced to reduce substance abuse and increase employment; preliminary results show a 50% increase in employment rates.
- PSG promoted the well-being of children and the self sufficiency of families through success in the child support program. Over a five year period, the amount of undistributed child support collections was reduced from \$7.0 million to less than \$1.0 million, a significant accomplishment resulting in more timely financial support to families.

Strategic Initiative - Safe and Livable Communities

Another area of focus over the past year was emergency preparedness. Waiting until a disaster strikes to coordinate response can have devastating results. Emergency responders, community groups and the public must all be involved in planning efforts.

- The Office of Emergency Services (OES) successfully coordinated the largest full scale terrorism exercise ever conducted in San Diego County. The exercise tested the communication and coordinated response ability of emergency personnel from all 18 cities in the County and State and federal agencies.
- To further ensure the county is sufficiently prepared to help citizens recover from a disaster, OES completed a Recovery Plan for San Diego County.
- An innovative program was implemented in which Girl Scouts distributed Family Disaster Plans to earn merit badges. Plans were distributed to over 15,000 households.



- The Group facilitated Board of Supervisors' conferences to update the public on actions taken after Firestorm 2003 and to emphasize the importance of personal responsibility for emergency preparedness in disasters.

Perhaps the most visible function of the PSG is law enforcement, prosecution and public defense. PSG departments all have a role in ensuring the criminal justice system works to the maximum benefit of the community. As a regional leader, PSG departments collaborate on initiatives to improve public safety and target crime prevention.

- The Sheriff led the Deoxyribonucleic Acid (DNA) Steering Committee established to implement Proposition 69, the *DNA Fingerprint, Unsolved Crime, and Innocence Protection Act*. In the last year, over 17,000 DNA samples were collected from convicted offenders and juvenile probationers.
 - The District Attorney secured convictions in 94% of felony cases.
 - PSG departments partnered with local and federal law enforcement agencies on anti-gang operations. These operations used proactive narcotics and gang investigations to remove dangerous gang members from the community, for drug offenses, before they could commit more violent crimes.
 - In efforts to monitor sex offenders, the Sheriff ensured that 97% of sex offenders were in compliance with registration and reporting requirements. Through the Probation Department, sex offenders participated in a pilot Global Positioning System (GPS) monitoring program which tracks them seven days a week, 24 hours a day.
 - Early resolution of public defense cases, when in the client's best interest, avoids costs for all the agencies involved in the justice system. The Public Defender's Office was successful in resolving over 60% of all criminal cases at the earliest stage possible.
- A pilot Multiple Conflicts Office was created to represent indigent persons in a cost-effective manner.

2006-08 Objectives

In the upcoming year, PSG will focus on addressing emerging public safety issues through new programs and partnerships with other agencies, ensuring the County and public are prepared for a disaster, and emphasizing the importance of securing sensitive information.

- The Sheriff will participate in the development of the San Diego Law Enforcement Coordination Center, a collaboration of regional public safety agencies focused on terrorism, narcotics and human trafficking, money laundering, organized crime, gang activity, and other significant threats to the region.
- The District Attorney will proactively investigate and prosecute gang and drug related crimes and participate in a pilot program with the State to closely monitor and supervise Sexually Violent Predators using global positioning satellite technology.
- The focus on emergency preparedness will include distributing Family Disaster Plans and Personal Survival Guides to every county household, helping residents prepare for and respond to an emergency. We will strengthen our Business Continuity Plan to ensure that priority County services, ranging from law enforcement to health care, are available during an emergency within 12 hours.
- The region's ability to respond to emergencies will be enhanced by upgrading technology of the Emergency Operations Center (EOC). The upgrades will optimize communication among County policymakers and enable linking to other operation centers in times of disaster.
- To combat identity theft, we will lead a Countywide review of policies regarding sensitive data in County records, protecting employees and the public.



- PSG departments will participate in the implementation of the Community Prison Re-entry plan, which will facilitate the successful return of offenders released from prison into the community.
- Evidence based practices will be identified and evaluated to improve the effectiveness of Probation programs offered to adults and juveniles.
- PSG and the Medical Examiner will work jointly with the Community Services Group and the Land Use and Environment Group on the planning and design of a new Medical Examiner / County Veterinarian facility.

Executive Office Changes from 2005-06 Adopted

Staffing

Proposes no changes in staffing.

Expenditures

Proposes an increase of \$34.6 million.

- Increase of \$0.05 million in Salaries and Benefits will support an allowance for negotiated and anticipated cost of living adjustments.
- Increase of \$3.9 million in Services and Supplies includes an increase of \$2.0 million to provide funds for emergent need Major Maintenance projects in the County's 10 court facilities and criminal justice regional centers. An increase of \$0.1 million is proposed to fund scheduled Major Maintenance projects and \$1.2 million to support the costs of facility operations and maintenance and utilities in court and criminal justice facilities. An increase of \$0.3 million is included to fund the County's Business Continuity Planning (BCP) effort which identifies priorities services and insures the continuity of government operations in emergencies. An increase of \$0.2 million is included to support PSG's proportionate share of enterprise-wide financial and human resources system support.

- Increase of \$18.6 million in Operating Transfers Out reflects transfers to public safety agencies of Proposition 172 revenues, the dedicated one-half cent sales tax for public safety to maintain and support services in these departments. This change is comprised of a \$20.5 million increase in ongoing revenues and a reduction of \$1.9 million in the use of one-time funds carried over from previous years.
- Increase of \$12.0 million in Management Reserves to address the Camp Westfork permit conditions requiring the demolition of County structures, the Department of Child Support Services transition to the County's information technology vendor and to be available for other emergent needs of the departments in PSG.

Revenues

Proposes an increase of \$34.6 million.

- Increase of \$20.5 million in Intergovernmental Revenues due to an increase in Proposition 172 revenues.
- Increase of \$12.4 million in Fund Balance includes a decrease in Proposition 172 one-time funds carried over from previous years of \$1.9 million offset by increases of \$14.3 million in General Fund and PSG Fund Balance to support the amounts included in Management Reserves and other one-time costs.
- Increase of \$1.7 million in General Revenue Allocation to fund ongoing expenditure increases described above.

Contributions for Trial Courts Changes from 2005-06 Adopted

Expenditures

Proposes a net increase of \$1.8 million.

- Increase of \$1.4 million in Services and Supplies primarily due to increases in the costs of facility operations and maintenance and utilities costs made pursuant to the *Trial Court Funding and Improvement Act of 1997*.



- Decrease of \$0.9 million in Other Charges due to:
 - Reduction of \$1.5 million in the County's annual Maintenance of Effort (MOE) Payment as a result of the implementation of Assembly Bill (AB) 139 *Committee on Budget -State Government*, which transfers various fees and fines which were previously not specifically designated in legislation for deposit to the Court or County. AB139 grants counties a reduction in the annual MOE payment based on the County's Fiscal Year 2003-04 share of Civil Assessment Revenue. Correspondingly, a reduction in proposed revenue of \$1.5 million is described below.
 - Increase of \$0.6 million to support the Undesignated Fee Payment as obligated in Government Code Section 68085.6(g)(3).
- Increase of \$1.3 million in Management Reserves will support the annual obligated Undesignated Fee Payment through Fiscal Year 2008-09, in accordance with Government Code Section 68085.6(g)(3) and County activities associated with the transfer of court facilities to the State as required pursuant to SB 1732, *Court Facilities Legislation*, the Trial Court Facility Act.

Revenues

Proposes a net increase of \$1.8 million.

- Decrease of \$1.7 million in Fines, Forfeitures and Penalties primarily attributable to the implementation of AB 139 which transfers the County's Fiscal Year 2003-04 share of Civil Assessment Revenue (\$1.5 million) to the State and to realign budgeted revenues with actual amounts received (\$0.2 million).
- Decrease of \$2.4 million in Charges for Current Services primarily attributable to the transfer of various fines, fees and collections to the State in accordance with the provisions of AB 139 (\$0.9 million), the estimated loss of revenue Assembly Bill 145 *Committee on Budget-Court Fees* (\$0.2 million), and the projected receipt of other revenues based on current year experience (\$1.3 million).

- A proposed increase of \$1.9 million in PSG Fund Balance will support the annual Undesignated Fee Payment (\$1.1 million) as obligated in Government Code Section 68085.6(g)(3) through Fiscal Year 2008-09 and County activities (\$0.8 million) associated with the transfer of court facilities in accordance with the Trial Court Facilities Act of 2002, SB 1732.
- Proposed \$4.0 million increase in General Revenue Allocation to support the Services and Supplies increases and the change in the available one-time funds described above.

Significant Changes in Fiscal Year 2007-08

A proposed decrease in Fund Balance of \$1.4 million reflects the reduction of one-time appropriations included in the Fiscal Year 2006-07 CAO Proposed Operational Plan for County activities (\$0.8 million) associated with the transfer of court facilities and a removal of revenues budgeted to support the Fiscal Year 2006-07 Undesignated Fee Payment (\$0.6 million).

Defense Attorneys/Contract Administration Changes from 2005-06 Adopted

Expenditures

No proposed change to total expenditures.

- Proposed increase of \$0.3 million in Services and Supplies to support negotiated increases in the Private Conflicts Counsel contract and to address increases in the cost of indigent defense for cases not in the scope of the contract, including death penalty cases.
- Proposed decrease of \$0.3 million in Management Reserves to re-budget a lower reserve amount to fund the unplanned costs of providing indigent defense services, including death penalty cases.

Revenues

No proposed change to total revenues.



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- Proposed \$1.2 million decrease in Fund Balance reflecting the \$0.3 million decrease in the reserve for costs associated with death penalty cases and a \$0.9 million decrease in one-time amounts supporting costs of indigent defense for cases not in the scope of the contract.

- Proposed \$1.2 million increase in General Revenue Allocation to support the Services and Supplies increases and the change in the available one-time funds described above.

Significant Changes in Fiscal Year 2007-08

No significant changes are proposed.



Public Safety Group

Staffing by Department

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Public Safety Group	9.00	9.00	9.00	0.00	9.00
District Attorney	1,038.00	1,038.00	1,038.00	0.00	1,038.00
Sheriff	4,010.50	4,008.50	4,008.50	0.00	4,008.50
Alternate Public Defender	86.00	95.00	100.00	5.26	100.00
Child Support Services	684.00	624.00	564.00	(9.62)	564.00
Citizens' Law Enforcement Review Board	4.00	4.00	4.00	0.00	4.00
Office of Emergency Services	12.00	16.00	19.00	18.75	19.00
Medical Examiner	51.00	53.00	56.00	5.66	56.00
Probation Department	1,264.00	1,304.00	1,337.00	2.53	1,337.00
Public Defender	312.00	327.00	343.00	4.89	343.00
Total	7,470.50	7,478.50	7,478.50	0.00	7,478.50

Expenditures by Department

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Public Safety Group	\$ 212,257,412	\$ 227,524,880	\$ 262,124,726	15.21	\$ 258,430,603
District Attorney	106,983,518	109,782,399	118,811,837	8.22	123,306,692
Sheriff	475,221,918	490,780,203	524,423,097	6.85	536,736,195
Alternate Public Defender	13,265,745	13,636,708	15,101,253	10.74	15,805,813
Child Support Services	55,884,159	56,505,214	53,171,929	(5.90)	50,842,904
Citizens' Law Enforcement Review Board	507,280	497,922	523,047	5.05	538,262
Office of Emergency Services	21,980,736	24,442,981	14,777,480	(39.54)	3,087,898
Medical Examiner	6,691,917	7,037,130	7,638,378	8.54	8,048,705
Probation Department	145,623,692	143,751,182	155,328,852	8.05	158,608,098
Public Defender	44,536,543	46,432,574	50,787,795	9.38	52,675,481
Contribution for Trial Courts	67,537,321	74,302,049	76,141,668	2.48	75,117,197
Defense Attorney / Contract Administration	8,099,440	9,199,440	9,276,362	0.84	8,672,440
Total	\$ 1,158,589,681	\$ 1,203,892,682	\$ 1,288,106,424	7.00	\$ 1,291,870,288



Staffing by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
PublicSafetyExecutiveOffice	9.00	9.00	9.00	0.00	9.00
Total	9.00	9.00	9.00	0.00	9.00

Budget by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
PublicSafetyExecutiveOffice	\$ 10,290,500	\$ 7,006,948	\$ 22,967,122	227.78	\$ 10,664,951
PublicSafetyProposition172	201,966,912	220,517,932	239,157,604	8.45	247,765,652
Total	\$ 212,257,412	\$ 227,524,880	\$ 262,124,726	15.21	\$ 258,430,603

Budget by Categories of Expenditures

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Salaries & Benefits	\$ 1,227,906	\$ 1,241,685	\$ 1,288,866	3.80	\$ 1,319,202
Services & Supplies	5,122,594	5,365,263	9,278,256	72.93	7,136,690
Other Charges	400,000	400,000	400,000	0.00	400,000
Operating Transfers Out	201,966,912	220,517,932	239,157,604	8.45	247,765,652
Management Reserves	—	—	12,000,000	—	1,809,059
Total	\$ 212,257,412	\$ 227,524,880	\$ 262,124,726	15.21	\$ 258,430,603

Budget by Categories of Revenue

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Fund Balance	3,540,000	2,564,201	14,977,635	484.11	589,131
Fines, Forfeitures & Penalties	182,486	182,486	182,486	0.00	198,136
Revenue From Use of Money & Property	2,624,245	2,642,245	2,642,245	0.00	2,803,158
Intergovernmental Revenues	201,966,912	217,953,731	238,479,969	9.42	247,176,521
Charges For Current Services	400,000	400,000	400,000	0.00	400,000
General Revenue Allocation	3,543,769	3,782,217	5,442,391	43.89	7,263,657
Total	\$ 212,257,412	\$ 227,524,880	\$ 262,124,726	15.21	\$ 258,430,603



District Attorney



Department Description

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

Mission Statement

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

2005-06 Accomplishments

Strategic Initiative – Kids

- Participated with the Methamphetamine Strike Force in several media events and school functions to promote drug awareness. One event, Red Ribbon Week, honored individuals and organizations who made significant strides in the fight against illegal drug use.
- Linked four youth from the Teen Choices Program with Deputy District Attorneys. In weekly visits, the attorneys served as role models assisting the kids to develop educational and life goals.
- Worked with Superior Court to develop the Family Violence Court to focus on early intervention, counseling, and family reunification for first-time juvenile offenders involved with family violence. As a first step, the District Attorney's Office developed criteria for juveniles eligible for Family Violence Court.
- Supported the efforts of Children's Mental Health Services to develop program proposals to address the mental health needs of juvenile offenders.

- Utilized the vertical prosecution model, where the same attorney handles the case from start to finish, in juvenile vehicular manslaughter, teen prostitution, and domestic violence cases. This approach helps mitigate the emotional impact on families by building a rapport with victims and victims' family members.

Strategic Initiative – The Environment

- Added four hybrid vehicles to the District Attorney's fleet to support a clean air initiative by reducing exhaust emissions.
- Enhanced the level of involvement of support staff in case review of Environmental and Occupational, Safety, and Health Administration (OSHA) cases which improved overall case analysis.

Strategic Initiative – Safe and Livable Communities

- Hosted the Consumer Protection Day event co-sponsored by Supervisors Bill Horn and Pam Slater-Price. Provided information to over 1,000 people, primarily seniors, about ways to protect themselves against fraud, scams, and identity theft.
- Partnered with local and federal law enforcement agencies on five major anti-gang operations using proactive narcotics and gang investigations to remove dangerous gang members from the community for drug offenses, before they could commit more violent crimes.



- Established a Medical and Legal Insurance Fraud Task Force to investigate and prosecute medical and legal providers committing insurance fraud. Task Force members are from 11 local, State, and federal agencies supporting the aggressive prosecution of this type of fraud. In a short time, the Task Force charged 14 attorneys and medical professionals engaged in insurance fraud.
- Designed a comprehensive “Community Prison Re-entry Program” plan, authorized by Senate Bill 618, *Inmates: Individualized Assessments and Treatment Plans*, to facilitate the successful re-entry of offenders released from prison back into the community, in collaboration with the California Department of Corrections and Rehabilitation, the County Departments of the Sheriff, Probation, Public Defender, and Health and Human Services Agency, local treatment and social service providers, and the faith-based community.
- Implemented the Provisions of Proposition 64, *Limit on Private Enforcement of Unfair Business Competition Laws*, passed by the voters on November 2, 2004. This proposition directs fines received from consumer fraud cases to local government prosecutors to enforce unfair business competition laws. Fines collected this year assisted in the expansion of a multi-agency identity theft task force focusing on consumer related identity theft.
- Participated in a California State Parole pilot program with the State Department of Justice to closely monitor and supervise Sexually Violent Predators released in the community using the Global Positioning System (GPS) satellite navigation system. Established additional surveillance to provide further safety for the community.

Required Discipline - Fiscal Stability

- Utilized the General Management System to closely monitor fiscal and program goals.

- Reduced the number of formal felony probation hearings by 1,180 by sentencing the probation violator during the readiness conference, improving efficiency, and saving time in the judicial system.
- Reduced witness fees and related costs by 7% (\$25,200) by reducing the number of non-essential witnesses for preliminary hearings.
- Partnered with the Sheriff’s Department on the purchase of safety equipment and ammunition to obtain better pricing.

Required Discipline - Customer Satisfaction

- Re-engineered the physical and organizational structure of the South Bay office and developed professional standards for staff to better serve victims and witnesses.
- Developed, distributed, and posted on the District Attorney’s website a brochure to assist victims of crime with requests to receive restitution.
- Provided victim advocates at the Sheriff’s Department and the San Diego Police Department, and increased advocate hours at the San Diego Family Justice Center.

Required Discipline - Regional Leadership

- In collaboration with Supervisor Dianne Jacob, collaborated with the Sheriff, the Probation Department, and the La Mesa Police Department in establishing the East County Gang Suppression Unit to address the escalating gang violence in East County.
- Obtained a \$400,000 grant from the Archstone Foundation to expand services for victims of elder abuse receiving services at the San Diego Family Justice Center.

- Created the San Diego County Victims Emergency Relief Fund in partnership with the San Diego Foundation to provide immediate financial assistance to victims.

Required Discipline – Skilled, Competent and Diverse



Workforce

- Provided training by coordinating and presenting departmentwide Minimum Continuing Legal Education (MCLE), Peace Officer Standards and Training (POST) and professional development courses. Made over 60 presentations to attorneys, investigators, and support staff, which focused on enhancing skills to improve the prosecution of cases.

Required Discipline - Essential Infrastructure

- Monitored vehicle mileage to ensure cars receive proper maintenance and were replaced before excessive maintenance was required.

Required Discipline - Information Technology

- Developed a Document Management Plan that established a three-year phased approach to the efficient movement, retention, and destruction of department documents.

Required Discipline – Continuous Improvement

- Updated internal policies and procedures to promote uniform handling of restitution fines and orders.

2006-08 Objectives

Strategic Initiative – Kids

- Promote the participation of the District Attorney staff in community-oriented youth mentoring programs.
- Implement the 2006 Child Victim/Witness protocol for the uniform investigation of child molestation cases.
- Establish written standards in collaboration with the Juvenile Court, the Defense Bar, the Probation Department, and Children’s Mental Health Services for dealing with juvenile offenders with mental competency issues.
- Incorporate restitution orders and payment of fines into the Juvenile Drug Court’s standard practices and probation conditions.

- Implement the Child Abduction Response Team (CART) in collaboration with the Sheriff’s Department, local police agencies, and the Sexual Assault Felony Enforcement Task Force to provide a coordinated law enforcement response when a child is abducted.
- Improve the rate of sex offender registration through education, enforcement and prosecution of those who fail to register as sex offenders.

Strategic Initiative – Safe and Livable Communities

- Implement the Community Prison Re-entry Program plan, authorized by Senate Bill 618, *Inmates: Individualized Assessments and Treatment Plans*, in partnership with the California Department of Corrections and Rehabilitation, the Board of Supervisors, local criminal justice system agencies and community members of the San Diego Re-entry Roundtable.
- Partner with the community to support opportunities for children that provide alternatives to gangs and partner with local and federal law enforcement agencies to reduce gang-related crime.
- Empower communities to reduce crime in their communities through education on public safety, outreach, and collaboration with law enforcement and community organizations.
- Develop a comprehensive protocol for investigating and prosecuting consumer related identity theft.
- Work with the Courts and the Defense Bar to accelerate defendant participation in the Domestic Violence Recovery Program.
- Develop an educational campaign focused on reducing the number of sexual assaults involving victims who are under the influence of alcohol or drugs.



Required Discipline - Fiscal Stability

- Reduce the number of non-essential witnesses for preliminary hearing examinations in an effort to limit witness fees and other related costs.

Required Discipline - Regional Leadership

- Work with federal prosecutors in addressing jurisdictional issues involving human trafficking and drug smuggling along the international border.
- Conduct education and outreach to law enforcement agencies throughout the county to establish a standardized approach to the investigation and prosecution of sex crimes.

Required Discipline – Skilled, Competent and Diverse Workforce

- Use available technology to provide more live-streaming video training in the office.

Required Discipline - Information Technology

- Implement the first phase of a three-year Document Management Business Process Reengineering Plan to standardize and streamline the flow of case documents for greater efficiency.
- Develop a plan for the transmission of data from the District Attorney's Case Management System (CMS) to the Administrative Office of the Court's (AOC) new California Case Management System.
- Implement a back-up data site to recover data in the event of a disaster and develop a secured remote access solution in accordance with the District Attorney's Business Continuity Plan (BCP).

Changes from 2005-06 Adopted

Staffing

The Fiscal Year 2006-08 Proposed Operational Plan includes 1,038.00 authorized staff years which is no change from the Fiscal Year 2005-06 Operational Plan. Transfers among divisions are proposed based on operational needs.

Expenditures

Proposes a net increase of \$9.0 million.

- Salaries and Benefits increase of \$8.1 million primarily due to an allowance for negotiated or anticipated cost of living adjustments and the restoration of funding for 18 frozen positions (\$3.1 million). Pending the availability of future funding, 109 positions will remain vacant.
- Services and Supplies increase of \$1.3 million. The increase is primarily due to anticipated increases in information technology expenses (\$0.7 million) which will support additional network capacity and implementation of a back-up data site, increases in automotive fuel costs (\$0.2 million), anticipated increases in special department expenses to address increase costs of record retention and retrieval (\$0.2 million), and an increase in the cost of preparing courtroom exhibits for jury trials (\$0.1 million).
- Other Charges decrease of \$0.1 million due to decreased contract costs for the Jurisdictions Unified for Drug Gang Enforcement (JUDGE).
- Capital Assets Equipment decrease of \$0.4 million due to deletion of funds used to purchase one-time Capital Asset Information Technology hardware in Fiscal Year 2005-06.
- Expenditures Transfers & Reimbursements increase of \$0.2 million for the Public Assistance Fraud Unit to realign revenues with estimated expenditures.

Revenue

Proposes a net increase of \$9.0 million.



- Intergovernmental Revenues net increase of \$0.1 million due to a \$1.1 million increase in State reimbursement for the Child Abduction and Recovery SB-90 mandated program costs, a \$0.5 million increase in the Worker's Compensation Insurance Fraud Program State Grant, a \$0.5 increase due to Social Services Realignment revenue being reclassified as Intergovernmental Revenues rather than as an Other Financing Sources, a \$0.4 million increase in the Urban Auto Grant Program, and a \$0.3 million increase in Auto Insurance Fraud Program, offset by a \$1.8 decrease in Southwest Border Prosecution Initiative (SWBPI) funding, a \$0.6 million decrease in Jurisdictions Unified for Drug Gang Enforcement (JUDGE), a \$0.2 million decrease to correct a transfer in from State Asset Forfeiture, and a \$0.1 million decrease in the Regional Auto Theft Task Force (RATT).
- Charges for Current Services decrease of \$0.4 million due to a \$0.2 million decrease in expenditures in the Real Estate Fraud Program and a \$0.2 million decrease in Damages for Fraud revenue.
- Miscellaneous Revenues increase of \$0.6 million due to an increase of \$0.4 million from Proposition 64 consumer protection fraud revenues to support the creation of an identify theft task force theft and a \$0.1 million increase to support projects that qualify for funding from the Barona, Sycuan, and Viejas Band of Indians and a \$0.1 million increase in reimbursement for the cost of conducting background investigations on behalf of the Federal Office of Personnel Management.
- Other Financing Sources net increase of \$1.4 million, which includes an increase of \$1.9 million due to growth in Proposition 172 receipts and a decrease of \$0.5 due to Social Services Realignment revenue being reclassified as Intergovernmental Revenues. The proposed Proposition 172 revenue includes \$0.3 million carried over from previous years to support the second year of the East County Gang Suppression Unit pilot program.
- Fund Balance decrease of \$1.4 million due to the deletion of funds used to support one-time expenditures in Fiscal Year 2005-06.
- General Revenue Allocation increase of \$8.7 million to offset the increases described above.

Significant Changes in Fiscal Year 2007-08

In Fiscal Year 2007-08, the Proposed Operational Plan reflects no change in staff years and includes an adjustment to Salaries and Benefits that illustrates the joint objective of the District Attorney and the Chief Administrative Officer to balance expenditures to available revenues in Fiscal Year 2007-08.



Performance Measures	2004-05 Actual	2005-06 Adopted	2005-06 Estimated Actual	2006-07 Proposed	2007-08 Proposed
Felony defendants received	31,150	31,300	31,136	31,300	31,150
Felony defendants issued	18,438	18,600	18,714	18,600	18,750
Issue rate - Felony	76%	76%	75%	76%	75%
Conviction rate – Felony	95%	95%	94%	95%	95%
Misdemeanor defendants received	25,443	25,400	28,068	25,400	28,000
Misdemeanor defendants issued	27,035	27,000	29,048	27,000	29,000
Issue rate – Misdemeanor	86%	86%	85%	86%	85%
Conviction rate – Misdemeanor	90%	90%	89%	90%	90%



Staffing by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
GeneralCriminalProsecution	532.50	522.50	539.50	3.25	539.50
Specialized Criminal Prosecution	296.00	309.00	299.50	(3.07)	299.50
Juvenile Court	68.50	68.50	62.00	(9.49)	62.00
Public Assistance Fraud	97.00	92.00	84.00	(8.70)	84.00
District Attorney Administration	44.00	46.00	53.00	15.22	53.00
Total	1,038.00	1,038.00	1,038.00	0.00	1,038.00

Budget by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
GeneralCriminalProsecution	\$ 58,472,029	\$ 59,890,546	\$ 65,211,622	8.88	\$ 67,769,895
Specialized Criminal Prosecution	35,632,126	37,972,624	39,590,332	4.26	40,921,694
Juvenile Court	8,207,985	7,339,243	6,622,218	(9.77)	6,930,166
Public Assistance Fraud	(681,837)	(1,500,779)	(1,548,499)	3.18	(1,532,242)
District Attorney Administration	4,966,299	5,553,265	8,385,923	51.01	8,688,019
District Attorney Asset Forfeiture Program	386,916	527,500	550,241	4.31	529,160
Total	\$ 106,983,518	\$ 109,782,399	\$ 118,811,837	8.22	\$ 123,306,692

Budget by Categories of Expenditures

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Salaries & Benefits	\$ 101,213,433	\$ 102,982,719	\$ 111,084,769	7.87	\$ 116,012,339
Services & Supplies	10,760,342	11,675,739	12,934,224	10.78	12,715,144
Other Charges	2,692,818	2,784,495	2,649,911	(4.83)	2,649,911
Capital Assets Equipment	221,816	495,616	115,616	(76.67)	115,616
Expenditure Transfer & Reimbursements	(8,104,891)	(8,456,170)	(8,272,683)	(2.17)	(8,486,318)
Operating Transfers Out	200,000	300,000	300,000	0.00	300,000
Total	\$ 106,983,518	\$ 109,782,399	\$ 118,811,837	8.22	\$ 123,306,692



Budget by Categories of Revenues

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Fund Balance	\$ 9,420,865	\$ 1,927,500	\$ 550,241	(71.45)	\$ 529,160
Intergovernmental Revenues	16,832,688	17,359,009	17,445,000	0.50	17,636,971
Charges For Current Services	1,988,716	2,022,312	1,631,744	(19.31)	1,803,938
Miscellaneous Revenues	—	549,281	1,159,217	111.04	1,056,543
Other Financing Sources	41,397,643	47,259,208	48,653,473	2.95	50,432,844
General Revenue Allocation	37,343,606	40,665,089	49,372,162	21.41	51,847,236
Total	\$ 106,983,518	\$ 109,782,399	\$ 118,811,837	8.22	\$ 123,306,692

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 4,000 employees provide general law enforcement, detention, and court services, as well as regional investigative support and tactical emergency response. Law enforcement services are provided to almost 870,000 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 over 5,200 inmates per day. The Sheriff's detention facilities book over 152,000 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 other processes issued by the courts.

Mission Statement

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

2005-06 Accomplishments

Strategic Initiative – Kids

- Achieved over a 97% compliance rate of sex offenders with registration and reporting requirements, exceeding the goal of 96%. Of the 1,122 registered sex offenders in the county, 60 were out of compliance at the beginning of the fiscal year. Over the course of the year, 33 of the 60 have been accounted for and are either in custody or have active warrants. The remaining 27 were not accounted for and remain out of compliance.

Strategic Initiative – The Environment

- Introduced and operated a countywide aerial firefighting helicopter program beginning in June, 2005 when two new medium lift helicopters were delivered. During the 2005 fire season, Air Support to Regional Enforcement Agencies (ASTREA) fire helicopters responded to 222 fire calls, took action in 135 instances, delivered over

429,500 gallons of water and logged 345 hours in the air. Four ASTREA pilots are certified to fly the new helicopters.

Strategic Initiative – Safe and Livable Communities

- Provided notification of lease termination for 200 jail beds currently leased to a private contractor in East Mesa, which will be converted to Sheriff's use in August 2006.
- Facilitated the creation of a Deoxyribonucleic Acid (DNA) Steering Committee in order to implement Proposition 69, the *DNA Fingerprint, Unsolved Crime, and Innocence Protection Act* in San Diego County. The Sheriff's Department has collected over 6,300 DNA samples during Fiscal Year 2005-06 from in-custody convicted offenders for inclusion in the all-felon DNA Database in California. The collection of DNA samples will be an ongoing responsibility to comply with Proposition 69. This objective was met.
- Rebuilt the Civil Law Enforcement System (CLES) from a mainframe application to a web-based system that will allow for easier use, management, enhancement, and



operational cost control, meeting the objective. The projected “Go Live” date is July, 2006. CLES is the software system that monitors and tracks the enforcement of Court judgments.

- Formed a countywide Human Trafficking Task Force, including representatives from federal, State, and local law enforcement agencies, meeting the objective. Over 600 law enforcement officials received training in identifying human trafficking victims.
- Enhanced security measures in and around courthouses by renovating the weapon screening areas in seven of the 10 courthouses: El Cajon, Vista, Hall of Justice, Juvenile, San Diego, Chula Vista, and Madge Bradley, meeting the goal of seven courthouses. The Sheriff, in consultation with the Courts, is in the process of installing concrete barriers outside courthouses where necessary, falling short of meeting the goal of installing three barriers. Created a court security team that conducts research, provides training, and oversees high profile trials throughout San Diego County. Additionally, court security was enhanced with an increase in 12 deputies funded in the Court contract.
- Reduced at fault prisoner transportation vehicle accidents by 25% from 12 in Fiscal Year 2004-05 to nine in Fiscal Year 2005-06 by providing increased training, exceeding the goal of 17%.
- Reserved funds in the capital projects for the construction two Sheriff’s stations, one to serve the community of Rancho San Diego and one to serve the community of Alpine. The objective of building these stations is not yet met.
- Worked in cooperation with Media and Public Relations to create a recruiting video showing the wide range of job assignments available to sworn staff. The video is accessible on the Sheriff’s Internet site and airs on the County Television Network.

Required Discipline - Regional Leadership

- In collaboration with Supervisor Dianne Jacob, collaborated with the District Attorney, the Probation Department, and the La Mesa Police Department in establishing the East County Gang Suppression Unit to address the escalating gang violence in East County.

2006-08 Objectives

Strategic Initiative – The Environment

- Acquire a new Type III Communications Platform Helicopter that will provide advanced interoperable communications and enhanced disaster and multi-hazard response for the San Diego region in the event of an emergency. The helicopter will be purchased using a combination of Homeland Security Grant funds and Urban Area Security Initiative funds and will be operational by Spring 2007.

Strategic Initiative – Safe and Livable Communities

- The Sheriff will focus on filling over 200 sworn staff vacancies. The majority of these vacant positions are in the jails. The department has increased the number of testing dates available to candidates, is streamlining the background check process, researching improved advertising strategies to attract more applicants and has collaborated with the Department of Human Resources, to broaden advertising and job fair outreach to a more diverse population.
- Increase the number of patrol deputies serving the rural portions of the county to reduce crime and increase public safety.
- Identify viable parcels of land on which to build stations in the communities of Rancho San Diego and Alpine.
- Commence operation of an additional 200 jail beds made available by the expiration of the Correctional Corporation of America lease at the East Mesa site.



- Evaluate inmate classifications of women offenders and establish a distinctive classification system to support the management of women offenders by the end of Fiscal Year 2006-07.
- Plan for the replacement of the Las Colinas Women's Detention Facility on a portion of the Edgemoor property by completing the Environmental Impact Report process by the end of Fiscal Year 2006-07.
- Participate in the development and co-location of regional public safety agencies into the San Diego Law Enforcement Coordination Center (SD LECC), an all-crimes intelligence center. The mission of the SD LECC will be to prevent and mitigate terrorism, narcotics trafficking, human trafficking, money laundering, organized crime, gang activity and other significant threats to the San Diego and Imperial County areas. The SD LECC will be fully operational by Spring 2007.
- Build a Regional Forensic Training Center in the Sheriff's Crime Lab by the end of 2006 to provide instruction on the proper methods of collection and examination of biological evidence to forensic and law enforcement professionals throughout the entire San Diego region.
- Provide access to fully operational regional automated field reporting and records management system (AFR-RMS) to seven partner law enforcement agencies by the end of Fiscal Year 2006-07. AFR-RMS will provide a common, modern information technology platform for interoperability and data sharing which will include all police incident reporting as well as police administrative and licensing records, case management, workflow, property and evidence functions, electronic case transfer to the District Attorney's Office for electronic filings, and booking information transfer to the Sheriff's Jail Information Management System.

- Strengthen regional courthouse security by: combining information and facility security technologies; implementing the Reverse 9-1-1 System in San Diego Courts; reducing the number of vendors who have proximity card access to court buildings; training judges and staff in tactical responses to emergency situations and by developing a team to conduct security planning in advance of high-profile cases.
- Initiate a partnership with the Superior Court for the development of a "One-Stop-Shop" that streamlines the process for obtaining, serving and enforcing domestic violence orders.

Changes from 2005-06 Adopted

Staffing

Proposes no additional staff years. However, staff years previously frozen due to a lack of funding will be funded and directed to high priority issues within the department. This includes:

- 20 positions approved mid-year through changes in contracts for law enforcement and related services.
- 71 positions, including sworn staff for the additional 200 jail beds at the East Mesa site and additional jail security duties, communications dispatchers, resources for the Crime Lab and for intelligence activities and positions in key professional areas of data services, facilities and recruiting efforts.
- 35 positions will remain frozen and unfunded.

Expenditures

Proposes an increase of \$33.6 million.

- Increase in Salaries and Benefits of \$24.6 million to reflect an allowance for negotiated or anticipated cost of living adjustments and the inclusion of funds for positions that have been frozen without funding offset by the reclassification of \$1.9 million for uniform allowance to Services and Supplies. This proposed



amount includes actions approved by the Board of Supervisors during Fiscal Year 2005-06 to support 20 positions through changes in contracts for law enforcement and related services. This also includes a proposal to fund 71 positions, including sworn staff for the additional 200 jail beds at the East Mesa site and additional jail security duties, communications dispatchers, resources for the Crime Lab and for intelligence activities and positions in key professional areas of data services, facilities and recruiting efforts. A majority of these positions were originally funded in the Detention Services Bureau for jail security and were unfunded during the economic downturn in Fiscal Years 2003-04 and 2004-05. The positions are now being funded and directed to high priority issues within the department. The utilization of these positions for new functions does not eliminate the need for additional security staff for officer and inmate security, when existing vacancies in the jails system are filled. The Proposed Operational Plan includes an adjustment for salary savings to recognize the current number of vacant positions and maintains 35 positions as frozen and unfunded.

- Increase in Services and Supplies of \$10.7 million is due in part to a \$3.7 million reclassification of inmate pharmacy costs from Other Charges and a \$1.9 million reclassification of uniform allowance from Salaries and Benefits. Internal Service Fund costs associated with facility management, auto maintenance, rents and leases, fuel, and utilities are proposed to increase by \$2.3 million. Due to increasing inmate population and costs, food and household expenses are proposed to increase by \$1.8 million. An increase of \$1.0 million in Major Maintenance is proposed for electronic security system maintenance and upgrades.
- Decrease in Other Charges of \$5.3 million is due largely to a \$3.7 million reclassification of inmate pharmacy costs to Services and Supplies, the realignment of funds

previously budgeted for the lease/purchase of equipment to Services and Supplies for safety clothing and minor equipment, and the reduction of funds needed to be set aside for purchase of Cal-ID equipment.

- Decrease in Capital Assets and Equipment of \$0.7 million is due to the reduction of one-time costs associated with a fuel truck for fire and life safety helicopters and use of grant funds.
- Increase in Expenditure Transfers and Reimbursements of \$0.2 million is due to increased reimbursement from Probation Department for food services provided by the Central Production Kitchen to the Probation Institutions.
- Increase in Operating Transfers of \$0.2 million is due to reimbursements for increased Salaries and Benefits costs associated with positions funded by the Inmate Welfare Fund and the Jail Stores Internal Service Fund.
- Increase in Management Reserves of \$6.2 million based on prior year fund balance for unexpected future costs.

Revenues

Proposes a net increase of \$33.6 million.

- Decrease in Fines, Forfeitures and Penalties of \$5.2 million due to:
 - \$3.0 million decrease in one-time AB 189 Criminal Justice Facility Penalty revenue supporting major maintenance expenditures in Fiscal Year 2005-06.
 - \$0.6 million decrease in Marshal Warrant revenue due to a reduced amount of allowable expenditures.
 - \$1.6 million decrease in one-time revenue associated with a new mug shot and line-up system.
- Increase in Revenue from Use of Money & Property of nearly \$0.9 million due to an increase in rents and concessions.
- Increase in Intergovernmental Revenues of \$3.6 million due to:



- \$3.2 million increase based on increased level of contract court security services and negotiated increases in Salaries and Benefits related to provision of Superior Court security services.
- \$1.1 million increase for a law enforcement services contract with the Grossmont Union High School District and revenue from the Service Authority for Freeway Emergencies (SAFE) to offset operation, maintenance, and fuel for fire and life safety helicopters.
- \$0.7 million decrease associated with the expiration of grants for Community Oriented Policing Services (COPS) and for DNA Solving Cold Cases.
- Increase in Charges for Current Services of \$7.3 million due to:
 - \$4.7 million increase due to negotiated cost increases and increased levels of contracted law enforcement services provided to nine incorporated cities
 - \$0.8 million increase in federal State Criminal Alien Assistance revenues.
 - \$0.6 million increase for law enforcement services provided to Rincon Band of Luiseno Indians and Pala Band of Mission Indians.
 - \$0.9 million increased revenue for booking fees and jail bed leasing.
 - \$0.3 million increase in revenue associated with service of civil process and temporary restraining orders.
- Increase in Miscellaneous Revenues of \$0.7 million primarily due to commissary sales to inmates and recovered expenditures (rebates) associated with inmate pharmacy purchases.
- Increase in Other Financing Sources of \$14.6 million primarily due to increased Proposition 172 revenue to provide law enforcement and detention services.
- Increase of \$11.7 million in General Revenue Allocation to support the Salaries and Benefits changes described above and includes increased funding for essential equipment and services to maintain readiness and safety.

Significant Changes in Fiscal Year 2007-08

Fiscal Year 2007-08 reflects an increase of \$12.3 million primarily due to an increase in Salaries and Benefits of \$20.0 million as an allowance for negotiated or anticipated cost of living adjustments and the inclusion of funds for positions that have been frozen without funding offset by the elimination of one-time costs and projects.



Performance Measures	2004-05 Actual	2005-06 Adopted	2005-06 Estimated Actual	2006-07 Proposed	2007-08 Proposed
Priority 1 & 2 Response Times:					
— Incorporated Response Times (Min.) ¹	14.9	15.4	11.4	11.8	12.2
— Unincorporated Response Times (Min.) ¹	19.1	19.2	15.1	15.3	15.7
— Rural Response Times (Min.) ¹	34.8	38.9	22.0	22.0	21.4
Public Calls for Service	242,978	247,157	241,272	245,564	247,501
Deputy Initiated Actions (DIA)	221,732	221,956	217,466	216,153	213,044
Number of Persons Screened for Weapons and other Contraband (in millions) ²	4.7	4.7	3.8	N/A	N/A
Number of Criminal Subpoenas and Civil Process Received for Service ³	117,929	108,700	109,380	N/A	N/A
Daily Average – Number of Inmates	5,102	5,194	5,270	5,375	5,590
Number of Jail Bookings	145,180	153,379	152,805	163,196	169,724

¹ The variance in response times for between 2005-06 Adopted and Estimated Actuals is due to an error in the 2004-05 Actual and 2005-06 Adopted response times. The previously reported figures included an additional lower-level category of response times. With the correction of this error, the response times reflected above for 2005-06 Estimated Actual and 2006-07 and 2007-08 Proposed accurately reflect Priority 1 and 2 response times.

² The number of people entering courthouse weapons screening has decreased. This measure will be discontinued as of Fiscal Year 2006-07 since it is not performance based.

³ This measure will be discontinued as of Fiscal Year 2006-07 in order to provide a performance measure that is outcome-based. The new Civil Law Enforcement System will be used to establish a benchmark for civil processes served, allowing for establishment of this as a performance measure in Fiscal Year 2007-08.



Staffing by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Detention Services	1,807.50	1,802.50	1,787.50	(0.83)	1,787.50
Law Enforcement Services	1,329.00	1,335.00	1,334.00	(0.07)	1,334.00
Sheriff Court Services	467.00	458.00	467.00	1.97	467.00
Human Resources Services	151.00	156.00	157.00	0.64	157.00
Management Services	232.00	235.00	239.00	1.70	239.00
Sheriff's ISF / IT	9.00	10.00	12.00	20.00	12.00
Office of the Sheriff	15.00	12.00	12.00	0.00	12.00
Total	4,010.50	4,008.50	4,008.50	0.00	4,008.50

Budget by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Detention Services	\$ 166,733,867	\$ 177,264,088	\$ 190,494,901	7.46	\$ 198,688,854
Law Enforcement Services	148,007,333	157,585,291	165,660,321	5.12	171,547,086
Sheriff Court Services	44,734,954	46,891,244	49,081,922	4.67	50,541,665
Human Resources Services	14,952,924	16,489,451	17,609,708	6.79	18,719,538
Management Services	48,757,725	34,809,898	34,119,795	(1.98)	28,918,997
Sheriff's ISF / IT	37,889,023	45,516,651	52,428,745	15.19	51,750,974
Office of the Sheriff	2,275,552	1,856,047	4,089,758	120.35	5,631,134
Sheriff Asset Forfeiture Program	1,100,000	1,100,000	1,100,000	0.00	1,100,000
Sheriff Jail Stores ISF	4,645,200	3,850,000	4,259,800	10.64	4,259,800
Sheriff's Inmate Welfare Fund	5,277,000	4,559,081	4,704,695	3.19	4,704,695
Countywide 800MHZ CSA's	848,340	858,452	873,452	1.75	873,452
Total	\$ 475,221,918	\$ 490,780,203	\$ 524,423,097	6.85	\$ 536,736,195



Budget by Categories of Expenditures

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Salaries & Benefits	\$ 364,951,401	\$ 386,112,728	\$ 408,838,281	5.89	\$ 428,858,160
Services & Supplies	78,525,968	86,745,739	97,459,654	12.35	96,015,601
Other Charges	14,567,116	20,240,342	14,861,278	(26.58)	14,861,278
Capital Assets Equipment	19,335,864	1,364,898	661,690	(51.52)	837,120
Expenditure Transfer & Reimbursements	(6,924,031)	(6,864,967)	(7,058,192)	2.81	(7,259,645)
Operating Transfers Out	4,765,600	3,181,463	3,423,681	7.61	3,423,681
Management Reserves	—	—	6,236,705	—	—
Total	\$ 475,221,918	\$ 490,780,203	\$ 524,423,097	6.85	\$ 536,736,195

Budget by Categories of Revenues

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Fund Balance	\$ 13,961,956	\$ 6,666,710	\$ 6,650,989	(0.24)	\$ 414,284
Licenses Permits & Franchises	233,500	233,500	233,500	0.00	233,500
Fines, Forfeitures & Penalties	8,838,585	13,909,747	8,729,767	(37.24)	8,729,767
Revenue From Use of Money & Property	7,432,595	6,417,877	7,300,000	13.74	5,700,000
Intergovernmental Revenues	42,983,347	37,757,944	41,316,894	9.43	41,541,519
Charges For Current Services	72,645,629	79,238,912	86,555,436	9.23	88,600,337
Miscellaneous Revenues	9,522,580	4,532,865	5,262,665	16.10	5,262,665
Other Financing Sources	149,959,346	159,565,982	174,176,567	9.16	180,264,153
General Revenue Allocation	169,644,380	182,456,666	194,197,279	6.43	205,989,970
Total	\$ 475,221,918	\$ 490,780,203	\$ 524,423,097	6.85	\$ 536,736,195

Alternate Public Defender



Department Description

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

Mission Statement

Ensure that the right to competent and effective defense counsel is a reality for the indigent in San Diego County by always seeking the best ethical and legal outcomes possible through skilled and vigorous representation for every client.

2005-06 Accomplishments

Strategic Initiative – Kids

- Successfully competed in and was chosen by the Administrative Office of the Courts to provide representation for parents brought before the Juvenile Courts throughout San Diego County.
- Supported families with children by developing and implementing a cost efficient and effective Dependency Representation approach, utilizing attorneys, paralegal investigators, and interns as teams to represent 5,457 (100%), of the parents' cases appointed by the Juvenile Court.

Strategic Initiative – Safe and Livable Communities

- Provided legal representation for 3,299 (100%), of court-appointed criminal and juvenile cases where no conflict existed.

- Provided assistance in more than 1,400 cases involving substance abuse offenses or related needs for counseling and treatment for addiction and abuse, through referrals to specialty drug courts, programs and services.

Required Discipline – Information Technology

- Completed training and proficiency testing for 100% or approximately 90 employees in the Juvenile Case Activity Tracking System (JCATS), in order to track and verify the quality of service delivered to each client.

Required Discipline – Fiscal Stability

- Created a separate and distinct unit, the Multiple Conflicts Office, to provide cost efficient and effective representation in 36 serious felony cases.

2006-08 Objectives

The Public Safety Group's performance measurement initiative identified mission critical services and desired outcomes. The results of this initiative are reflected in the objectives stated below.

Strategic Initiative – Kids

Maintain and maximize opportunities for success of families and children through focus on resources, education, and partnerships.



- Reunite 55% (1,350) of families in all completed and closed dependency cases.

Strategic Initiative – Safe and Livable Communities

Achieve through negotiation and persuasion an early resolution favorable to the client.

- Accomplish direct contact with 90% (6,300) of clients prior to the first court appearance to foster and ensure client rapport and family trust to facilitate favorable early resolutions, where appropriate.

Required Discipline – Skilled, Competent and Diverse Workforce

Ensure defense team is able to develop a successful legal strategy and determine viable defenses and/or mitigation circumstances at an early stage of the case.

- Achieve a minimum of 16 hours training/outreach per staff member to ensure the ability to develop a successful legal strategy and to determine viable defenses.

Changes from 2005-06 Adopted

Staffing

Proposes an increase of 5.00 staff years.

- Increase of 7.00 staff years in the Criminal Defense Division. The addition of 5.00 staff years will enable the department to effectively and efficiently provide indigent defense services. In addition 2.00 staff years will be transferred from the Administration Division and Juvenile Delinquency Division.

Expenditures

Proposes an increase of \$1.5 million.

- Increase of \$1.4 million in Salaries and Benefits due to an allowance for negotiated or anticipated cost of living adjustments and the addition of 5.00 staff years.
- Increase of \$0.1 million in Services and Supplies due to increases in facility operations and maintenance including utilities and general increases in department operating costs.

Revenues

Proposes an increase of \$1.5 million.

- Increase of \$0.2 million in Intergovernmental Revenues due to an increase in Reimbursement for Trial Courts which will directly offset increases in costs of the Juvenile Dependency program.
- Increase of \$0.2 million in Miscellaneous Revenues to align the budget with actual attorney fees recovered. These revenues support the Juvenile Dependency program
- Increase of \$1.1 million in General Revenue Allocation to support the staffing changes and operating cost increases described above.

Significant Changes in Fiscal Year 2007-08

No significant changes are proposed.



Performance Measures	2004-05 Actual	2005-06 Adopted	2005-06 Estimated Actual	2006-07 Proposed	2007-08 Proposed
Provide Legal Representation for Criminal Cases ^{1,2}	3,469 ¹	3,000	3,299	N/A	N/A
Provide Legal Representation for Dependency Cases ²	5,310	5,000	5,457	N/A	N/A
Provide Legal Representation for Delinquency Cases ²	1,281	1,150	1,230	N/A	N/A
Provide Legal Representation for Capital Litigation Cases ²	2	2	3	N/A	N/A
Complete annual review and approval for emergency preparedness plans for business continuity and site evacuation procedures ²	2	2	2	N/A	N/A
Achieve a minimum of 16 hours training/ outreach per staff member in relevant skills by June 2007 ^{3,4}	N/A	N/A	N/A	60%	70%
Accomplish direct contact with every client prior to the first court appearance ^{3,5}	N/A	N/A	N/A	90%	95%
Reunify families in completed and closed dependency court cases ^{3,6}	N/A	N/A	N/A	55%	56%

¹ Includes a higher than anticipated number of cases referred from the Public Defender.

² These measures will be discontinued as of Fiscal Year 2006-07 and replaced by measures that better reflect outcomes for clients and the community.

³ New measures effective Fiscal Year 2006-07 to better reflect current strategic priorities and outcomes for the community.

⁴ Relevant skills include advocacy, communication, community networking and support, diversity and customer service.

⁵ First court appearance is felony disposition conference in criminal cases and detention hearing in dependency and delinquency cases.

⁶ Includes extended family.



Alternate Public Defender

Staffing by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Administration	8.00	8.00	7.00	(12.50)	7.00
Juvenile Dependency	36.00	39.00	39.00	0.00	39.00
Juvenile Delinquency	7.00	7.00	6.00	(14.29)	6.00
Criminal Defense	35.00	41.00	48.00	17.07	48.00
Total	86.00	95.00	100.00	5.26	100.00

Budget by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Administration	\$ 1,091,702	\$ 1,113,063	\$ 1,089,065	(2.16)	\$ 1,123,761
Juvenile Dependency	5,174,511	4,593,934	5,015,861	9.18	5,392,745
Juvenile Delinquency	1,172,299	1,229,336	1,032,676	(16.00)	1,053,119
Criminal Defense	5,827,233	6,700,375	7,963,651	18.85	8,236,188
Total	\$ 13,265,745	\$ 13,636,708	\$ 15,101,253	10.74	\$ 15,805,813

Budget by Categories of Expenditures

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Salaries & Benefits	\$ 10,441,312	\$ 11,033,828	\$ 12,388,979	12.28	\$ 12,909,180
Services & Supplies	2,824,433	2,602,880	2,712,274	4.20	2,896,633
Total	\$ 13,265,745	\$ 13,636,708	\$ 15,101,253	10.74	\$ 15,805,813

Budget by Categories of Revenues

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Fines, Forfeitures & Penalties	\$ 49,851	\$ 49,851	\$ 49,851	0.00	\$ 49,851
Intergovernmental Revenues	5,417,783	5,382,512	5,582,528	3.72	5,959,270
Miscellaneous Revenues	267,895	80,000	300,000	275.00	313,000
General Revenue Allocation	7,530,216	8,124,345	9,168,874	12.86	9,483,692
Total	\$ 13,265,745	\$ 13,636,708	\$ 15,101,253	10.74	\$ 15,805,813

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 collecting and disbursing child support payments.

Mission Statement

Promote the well-being and the self-sufficiency of families by establishing and enforcing support orders and promoting education and outreach to enhance the lives of children.

2005-06 Accomplishments

The Public Safety Group's performance measurement initiative identified mission critical services and desired outcomes. The results of this initiative are reflected in the accomplishments stated below.

Strategic Initiative - Kids

- Obtained fair and appropriate orders for paternity, financial, and/or medical support in a timely manner.
 - Reduced the amount of time from application for services to the establishment of a judgment for support from 162 to 130 days, a decrease of 20%, exceeding the target of a 10% decrease.
 - Increased the percentage of cases paying within 90 days of establishment from 36% to 42%, 800 to 930 eligible cases, just below the target of 46%.
 - Maintained the percentage of open cases with an enforceable order at 80%; 98,500 open cases have an enforceable order.
 - Decreased the percentage of non-paying cases from 36% to 32%, (16,500 cases).

Strategic Initiative - Safe and Livable Communities

- Promptly and accurately opened and adjusted accounts based on information provided, and collected and disbursed payments in a timely manner.
 - Through February 2006, disbursed 100% (\$164,434) of child support payments to the custodial parents within 48 hours. Disbursement transitioned to the State in March 2006.
 - Met 90% of the department timelines for ensuring that the accounting records were updated with accurate information so that payments to parents were applied and disbursed correctly.
 - Increased the number of eligible customers receiving payments by Electronic Funds Transfer (EFT) from 23% (4050) to 30% (5,300).

Required Discipline – Customer Satisfaction

- Informed the community of services offered and ensured customers were treated with fairness and respect as we efficiently provided accurate, resolution-based services.
 - Despite outreach efforts, the number of non-welfare applications did not increase (target was a 5% increase).
 - Increased the use of self-service options available via the phone and Internet by providing payment and court case information to customers.



- Decreased the average wait time to be seen by a caseworker in the DCSS office from 10 minutes to less than four minutes, exceeding goal of maintaining the 10-minute wait time.
- In February 2006, developed a survey for assessing customer satisfaction with service received over the phone.

Required Discipline – Fiscal Stability

- Worked with the State to support the timely transition to the statewide California Child Support Automation System (CCSAS) to avoid continuing federal penalties.
- Collaborated with the State to ensure the restructuring of the statewide allocation methodology in an effort to increase funding to the Department.

2006-08 Objectives

The DCSS revised its mission critical services to address the loss of staff due to the continued flat revenue allocation from the State. This plan includes objectives which reflect desired outcomes and priorities of the department.

Strategic Initiative – Kids

- Initiate legal action to determine parentage and obtain fair and appropriate child support and/or medical support in a timely manner.
 - Ensure at least 80% of open cases have an enforceable order.
 - Review 10,000 cases with a current support order to ensure a fair and accurate order exists for the parties involved.
 - Increase percentage of cases with parentage established from 84% (101,200) to 90%.
- Maximize compliance with support orders by promoting, enabling, and ensuring payment for families. Collect reimbursement for public assistance programs.
 - Maintain the percentage of non-paying cases at 32%, 16,500 cases, which was a reduction from the previous fiscal year.

- Increase the percentage of current support collected to current support owed from 47% to 49%.
- Increase the percentage of cases with a payment on arrears from 51% to 53%.
- Inform and educate the community about child support services through proactive media relations and community outreach.
 - Develop an advertising strategy to increase community awareness of the free services provided by DCSS.
 - Increase media outreach by placing at least four features about DCSS in local media, producing two media informational packets, distributing at least six press releases, and appearing on at least three radio or television public affairs shows.
 - Increase the number of weekday outreach presentations at community based organizations from 25 to 30.
 - Educate non-custodial parents regarding their responsibilities and options related to their child support obligations.

Required Discipline – Fiscal Stability

- Meet or exceed the federal performance measure goal to collect at least \$2.00 of support for every \$1.00 spent on operations.

Changes from 2005-06 Adopted

Staffing

Proposes a reduction of 60.00 staff years.

- As a result of a flat State funding allocation for Fiscal Year 2006-07 and increased operational costs, 60.00 vacant staff years are proposed to be eliminated to align expenditures with program revenues.

Expenditures

Proposes a net decrease of \$3.3 million.



- Salaries and Benefits decrease by \$4.2 million due to the elimination of 60.00 vacant staff years and budgeted savings based on the projected attrition of 58.00 additional staff years during Fiscal Year 2006-07 offset by an allowance for negotiated or anticipated cost of living adjustments.
- Services and Supplies increase by \$1.3 million in the first year of the Operational Plan due to one-time costs and costs of the transition to the statewide child support automation system. Also included is the one-time payment of the direct local share of the federal penalty assessed for Fiscal Year 2005-06 due to the State's delay in implementing a statewide child support child support automation system.

- Capital Assets decrease by \$0.4 million due to changes in State reimbursement guidelines which make leasing equipment more cost effective.

Revenues

Proposes a net decrease in of \$3.3 million.

- Intergovernmental Revenues decline by \$3.3 million due to a decrease in claimable expenditures.

Significant Changes in Fiscal Year 2007-08

State funding available to the local DCSS to match federal funds is not projected to increase. Increased operating costs will require staff years to be further reduced in Fiscal Year 2007-08. Additional Operational Plan changes may be required by the transition to the statewide California Child Support Automation System at the end of Fiscal Year 2007-08.



Performance Measures	2004-05 Actual	2005-06 Adopted	2005-06 Estimated Actual	2006-07 Proposed	2007-08 Proposed
Percent of Current Support Collected (Federal performance measure #3)	42.1%	45%	47%	49% ⁷	51%
Average Speed of Answer at Call Center ¹	52 seconds	1.0 minute	1.0 minute	N/A	N/A
Collections disbursed to families (in millions) ²	\$103.7	\$101.5	\$109.3	N/A	N/A
Percent of undistributed collections ³	0.85%	1.0%	1.0%	N/A	N/A
Customer satisfaction rating (Scoring 1-5) ⁴	N/A	4.0	4.22	4.22 ⁷	4.25
Percent of cases with an enforceable order (Federal performance measure #2) ⁵	N/A	N/A	N/A	80% ⁷	82%
Percent of arrears collection (Federal performance measure #4) ⁶	N/A	N/A	N/A	53% ⁷	55%
Total Collections (in millions) ⁶	N/A	N/A	N/A	\$169 ⁷	\$170

¹ Discontinued as a performance measure in Fiscal Year 2006-07, as the department will focus on resolution-based services.

² Discontinued as a performance measure in Fiscal Year 2006-07, as the department will focus on total collections.

³ Discontinued as a performance measure in Fiscal Year 2006-07, as the responsibility for identifying, applying and disbursing payments transitioned from the department to the State in March 2006.

⁴ Scale of 1-5, with 5 being "excellent". This performance measure was established in Fiscal Year 2005-06. The internal customer service satisfaction survey will be reviewed quarterly for results.

⁵ This new performance measure reflects commitment to obtain support orders.

⁶ This new performance measure reflects department focus on total collections for families and welfare reimbursement.

⁷ The department will reorganize staff resources as necessary to improve processes and achieve performance goals.



Staffing by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Public Relations	5.00	4.00	4.00	0.00	4.00
Production Operations	608.00	557.00	500.00	(10.23)	500.00
Staff Development Division	25.00	18.00	18.00	0.00	18.00
Quality Assurance	2.00	2.00	2.00	0.00	2.00
Administrative Services	24.00	23.00	22.00	(4.35)	22.00
Recurring Maintenance and Operations	10.00	12.00	12.00	0.00	12.00
Help Desk Support	10.00	8.00	6.00	(25.00)	6.00
Total	684.00	624.00	564.00	(9.62)	564.00

Budget by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Public Relations	\$ 395,868	\$ 335,051	\$ 347,523	3.72	\$ 355,675
Production Operations	48,894,201	49,728,204	46,765,683	(5.96)	44,264,552
Staff Development Division	1,844,856	1,486,226	1,476,101	(0.68)	1,516,358
Quality Assurance	196,109	204,760	196,956	(3.81)	201,629
Administrative Services	2,183,610	2,116,776	2,153,291	1.73	2,218,250
Recurring Maintenance and Operations	1,636,459	1,580,016	1,650,269	4.45	1,688,689
Maintenance and Operations	—	396,200	—	(100.00)	—
Help Desk Support	733,056	657,981	582,106	(11.53)	597,751
Total	\$ 55,884,159	\$ 56,505,214	\$ 53,171,929	(5.90)	\$ 50,842,904

Budget by Categories of Expenditures

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Salaries & Benefits	\$ 45,901,098	\$ 46,280,637	\$ 42,006,384	(9.24)	\$ 41,801,900
Services & Supplies	9,849,496	9,828,377	11,165,545	13.61	9,041,004
Capital Assets Equipment	133,565	396,200	—	(100.00)	—
Total	\$ 55,884,159	\$ 56,505,214	\$ 53,171,929	(5.90)	\$ 50,842,904



Budget by Categories of Revenues

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Intergovernmental Revenues	\$ 52,966,159	\$ 53,935,214	\$ 50,619,329	(6.15)	\$ 48,290,304
Charges For Current Services	2,903,000	2,520,000	2,550,600	1.21	2,550,600
Miscellaneous Revenues	15,000	50,000	2,000	(96.00)	2,000
General Revenue Allocation	—	—	—	0.00	—
Total	\$ 55,884,159	\$ 56,505,214	\$ 53,171,929	(5.90)	\$ 50,842,904

Citizens' Law Enforcement Review Board



Department Description

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

Mission Statement

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

2005-06 Accomplishments

Strategic Initiative – Safe and Livable Communities

- Maintained public accountability of peace officers employed by the County to the extent allowed by law through the receipt and timely investigation of citizens' complaints.
- Completed investigation of 99% (122) of cases within one year, just short of the 100% goal.
- Provided monthly early warning reports to the Sheriff's and Probation Departments regarding the nature of complaints filed and the identity of the employees, when known, to enable them to take corrective action when necessary.

- Participated in nine community-based meetings during the year to increase community awareness of the Citizens' Law Enforcement Review Board.
- Attained customer service survey responses in 64 (94%) of the 67 of complaints filed exceeding the goal of 61% return rate.
- Achieved an initial complaint turn-around of two working days or less in 100% (116) of cases received, meeting goal. This is measured from when the complaint is received to when case documents are completed and mailed back to the complainant for verification and signature.

2006-08 Objectives

Strategic Initiative – Safe and Livable Communities

- Maintain public accountability of peace officers employed by the County in the Sheriff's and Probation Departments to the extent allowed by law through the receipt and timely investigation of citizens' complaints.
- Ensure that all case investigations are completed within one year of the date received.



- Receive and process new complaints in a timely manner. Maintain a complaint turn-around of two working days or less, measured from when the complaint is received to when case documents are completed and returned to the complainant for verification and signature.
- Provide 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 them to take corrective action when necessary.
- Participate in community based meetings each quarter to increase community awareness of the Review Board.

Changes from 2005-06 Adopted

Staffing

Proposes no staffing changes.

Expenditures

Proposes a net increase in expenditures of \$0.02 million due primarily to an allowance for negotiated or anticipated cost of living adjustments in Salaries and Benefits.

Revenues

Proposes a net increase in General Revenue Allocation of \$0.02 million to offset the expenditure increases described above.

Significant Changes in Fiscal Year 2007-08

No significant changes are proposed.

Performance Measures	2004-05 Actual	2005-06 Adopted	2005-06 Estimated Actual	2006-07 Proposed	2007-08 Proposed
Mail out complaint documents for complainant signature within two working days of initial contact	N/A	100%	100%	100%	100%
Complete case investigations within one year	100%	100%	99%	100%	100%
Provide monthly early warning reports to the Sheriff and Probation Departments	12	12	12	12	12
Hold or attend at least one community based meeting per quarter. (Target 4 meetings)	6	4	9	4	4



Staffing by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Law Enforcement Review Board	4.00	4.00	4.00	0.00	4.00
Total	4.00	4.00	4.00	0.00	4.00

Budget by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Law Enforcement Review Board	\$ 507,280	\$ 497,922	\$ 523,047	5.05	\$ 538,262
Total	\$ 507,280	\$ 497,922	\$ 523,047	5.05	\$ 538,262

Budget by Categories of Expenditures

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Salaries & Benefits	\$ 395,955	\$ 397,963	\$ 420,918	5.77	\$ 434,031
Services & Supplies	111,325	99,959	102,129	2.17	104,231
Total	\$ 507,280	\$ 497,922	\$ 523,047	5.05	\$ 538,262

Budget by Categories of Revenues

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
General Revenue Allocation	473,665	497,922	523,047	5.05	538,262
Total	\$ 507,280	\$ 497,922	\$ 523,047	5.05	\$ 538,262



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.

2005-06 Accomplishments

The Public Safety Group's performance measurement initiative identified mission critical services and desired outcomes. The results of this initiative are reflected in the accomplishments stated below.

Strategic Initiative – Kids

- Promoted and supported family self-sufficiency.
 - Developed a Kids Page on the OES website to educate children about disaster preparedness activities.
 - Implemented a Merit Badge Program for the Girl Scouts of America San Diego/Imperial Council whereby each Scout delivered 10 Disaster Preparedness Plans for a Merit Badge. Plans were distributed to 15,081 households. Worked with County Television Network to produce a video of this program to train other community groups.

- Increased school awareness by conducting a disaster preparedness tabletop exercise (communication and response coordination discussion of simulated disaster to test protocol and procedures) with four school districts and the County Office of Education.
- Provided terrorism awareness educational materials to every school, library and fire station in the county for distribution to families.
- Conducted seven emergency preparedness presentations at local educational institutions.

Strategic Initiative – Safe and Livable Communities

- Collaborated with individuals and communities to anticipate disasters and prepare to withstand and recover from their impacts.
 - Coordinated the countywide Homeland Security Exercise and Evaluation Program, and conducted one full-scale exercise with the County and cities in the San Diego region.
 - Conducted six tabletop exercises with the U.S. Navy, U.S. Coast Guard, various cities and communities to exercise emergency plans.



- Administered \$9.2 million in Homeland Security Grant Program funds to County departments, Fire Protection Districts, Volunteer Fire Departments, 18 incorporated cities and Special Districts to provide protective equipment, training and exercises aimed to prevent, deter, respond to, and recover from threats and incidents of terrorism.
- Assisted 10 communities in completing emergency protection and evacuation plans.
- Completed a Recovery Plan for San Diego County, to ensure the county is prepared to effectively and efficiently help citizens recover from a disaster.
- Provided preparedness information to the Independent Grocers and Convenience Store Association and the City of Escondido for distribution to their business owner members.
- Received four awards from the National Association of Counties (NACo) in the areas of Multi-hazard Mitigation Plan, Terrorism Public Awareness Campaign, Homeland Security Exercise Evaluation Program and the Student Services Program.

Required Discipline - Skilled, Competent and Diverse workforce

- Developed three new Concept of Operations documents, which outline protocols and procedures for communication and response in the event of a disaster, for Earthquake/Tsunami and Pandemic Influenza.
- Developed a Staff Duty Officer Training Program for all new OES Emergency Services Coordinators.
- In conjunction with the Health and Human Services Agency (HHSA), developed an orientation program that focuses on joint training and collaboration for duty officers of HHSA, OES, and the Department of Environmental Health.

2006-08 Objectives

Strategic Initiative – Kids

- Promote and support family self-sufficiency.
 - Implement Merit Badge Program for the Boy Scouts of America San Diego/Imperial Council whereby each Scout delivers 10 Family Disaster Plans or a Merit Badge.
 - Research and develop new materials for the Kids Page on the OES website to promote family emergency readiness.
 - Conduct five emergency preparedness presentations at local educational institutions.

Strategic Initiative – The Environment

- Reduce environmental risk through regulation, intergovernmental collaboration, and leveraging public and private resources.
 - Work with the U.S. Coast Guard in regional oil spill contingency planning.

Strategic Initiative – Safe and Livable Communities

- Collaborate with individuals and communities to anticipate disasters and prepare to withstand and recover from their impacts.
 - Distribute a Family Disaster Plan to each household in San Diego County by December 2006.
 - Upgrade the existing facility to a state-of-the-art Emergency Operations Center (EOC), to optimize communication among county policymakers and link to other operation centers in times of disaster.
 - Conduct one full-scale exercise with the cities of the San Diego region.
 - Conduct nine disaster preparedness tabletop exercises, involving two cities per tabletop.
 - Conduct one communications tabletop exercise to test the County's ability to communicate during a disaster.
 - Conduct one evacuation tabletop exercise/workshop by December 2006.



- Conduct one full-scale Nuclear Power Plant Exercise by May 2007.
- Enhance the quality of exercises by incorporating 2-1-1 (a public information phone line which provides critical health and human services available in the community) and ensuring post disaster recovery is included in all exercises.
- Finalize the interim draft of the San Diego County Operational Area Emergency Plan that provides County agencies a standardized emergency management approach in compliance with State and federal requirements.
- Achieve compliance with the federal requirement to fully implement the National Incident Management System (NIMS), which provides a nationally standardized methodology in responding to disasters.
- Implement a comprehensive Business Continuity Plan, to ensure the ability to continue critical County services in the event of a disaster, with specific attention to departments with 24-hour operations such as detention facilities.
- Coordinate recovery efforts to facilitate the restoration of critical needs and services of our residents, businesses and government to function as a community following a disaster.
- Enhance evacuation planning capabilities for the general population and address evacuation issues for those that may require special assistance.
- Develop public educational campaigns and materials to improve preparedness and awareness; cooperate with local educational institutions, hospitals, media outlets, and libraries in distributing these materials. Conduct this public awareness campaign with trademark slogan, "Preparedness Starts with You."
- Reduce the vulnerability of our community to disasters and prevent, deter, respond to, and recover from threats and incidents of terrorism with the support of State and federal grant funds.

Changes From 2005-06 Adopted

Staffing

Proposes an increase of 3.00 staff years.

- Increase of 1.00 staff year to enhance public awareness by focusing on increased community outreach and education, as well as working collaboratively to utilize the 2-1-1 phone line to provide callers emergency information during disasters.
- Increase of 1.00 staff year with expertise on geographical information systems (GIS) to provide better disaster response coordination and deployment of resources.
- Increase of 1.00 staff year to competitively procure and administer grant funds to effectively manage emergencies in the San Diego region due to State and federal changes to the acquisition of grants

Expenditures

Proposes a net decrease of \$9.7 million.

- Increase of \$0.3 million in Salaries and Benefits will support the staffing changes described above and provide an allowance for negotiated or anticipated cost of living adjustments.
- Increase of \$2.9 million in Services and Supplies to support one-time communications and equipment upgrades of \$2.0 million in the County Emergency Operations Center. The County's Emergency Operations Center provides the chief communication link between the State and all local government jurisdictions in the county.
- Net decrease of \$12.9 million in Other Charges due to completion of grant funded activities associated with several State Homeland Security Grant Programs (SHSGP) combined with increased equipment purchases, exercise, training, and planning activities associated with Fiscal Year 2005 Homeland Security Grants.



Revenues

Proposed a net decrease of \$9.7 million.

- Net decrease of \$12.1 million in revenues due to completion of grant funded activities associated with several State Homeland Security Grant Programs (SHSGP) offset by an increase in equipment purchases, exercise, training, and planning activities associated with Fiscal Year 2005 Homeland Security Grants.
- Increase of \$2.0 million in Fund Balance to support the one-time communications and equipment upgrades in the County Emergency Operations Center and further enhance community outreach efforts to improve public awareness.

- Increase of \$0.4 million in General Revenue Allocation to support the staffing changes described above and to offset increases in the department's operating costs.

Significant Changes in Fiscal Year 2007-08

An increase in General Revenue Allocation is proposed to support the costs of 6.00 existing staff years currently funded by federal terrorism grants through March 31, 2007. These staff years perform activities related to homeland security planning and training. Continued funding for these positions will ensure those critical activities continue.



Performance Measures	2004-05 Actual	2005-06 Adopted	2005-06 Estimated Actual	2006-07 Proposed	2007-08 Proposed
Tabletop exercises to be conducted for cities to exercise their emergency plans ¹	14	6	6	N/A	N/A
Percentage of San Diego's 18 cities participating in series of Tabletop exercises ²	N/A	N/A	N/A	100%	100%
Communities assisted in the development/ completion of evacuation/emergency plans ³	10	10	10	5	N/A
Number of full-scale countywide exercises and Nuclear Power Plant graded exercises conducted ⁴	N/A	1	1	2	1
Number of quarterly drills (4 total) conducted to test Emergency Operations Center (EOC) Activation procedures ²	N/A	N/A	N/A	4	4
Percentage of San Diego County schools (569) to receive information in emergency preparedness	50%	50%	100%	100%	100%
Number of exercises (tabletop or functional) conducted to test the County's Interoperable Communications plan ²	N/A	N/A	N/A	2	2
Emergency Operations Center (EOC) activated at Level 1 within an hour of notification of the triggering event ⁵	N/A	80%	100%	N/A	N/A

¹ This Performance Measure is being replaced in Fiscal Year 2006-07.

² New measures for Fiscal Year 2006-07 to better reflect outcome

³ This measure is being replaced in Fiscal Year 2006-07. It is anticipated that all communities interested in developing Community Protection and Evacuation Plans will have them completed in Fiscal Year 2006-07. Future year focus will be on exercising and updating the plans.

⁴ This measure is revised to include the one Nuclear Power Plants graded exercise in Fiscal Year 2006-07.

⁵ Performance measure completed in Fiscal Year 2005-06. All activations in Fiscal Year 2005-06 achieved Level 1 staffing within one hour.



Staffing by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Office of Emergency Services	12.00	16.00	19.00	18.75	19.00
Total	12.00	16.00	19.00	18.75	19.00

Budget by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Office of Emergency Services	\$ 21,980,736	\$ 24,442,981	\$ 14,777,480	(39.54)	\$ 3,087,898
Total	\$ 21,980,736	\$ 24,442,981	\$ 14,777,480	(39.54)	\$ 3,087,898

Budget by Categories of Expenditures

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Salaries & Benefits	\$ 1,298,568	\$ 1,676,556	\$ 1,976,171	17.87	\$ 2,042,191
Services & Supplies	7,694,927	5,497,498	8,433,342	53.40	513,540
Other Charges	8,487,241	17,268,927	4,367,967	(74.71)	532,167
Total	\$ 21,980,736	\$ 24,442,981	\$ 14,777,480	(39.54)	\$ 3,087,898

Budget by Categories of Revenues

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Fund Balance	\$ 495,886	\$ 200,000	\$ 2,200,000	1,000.00	\$ 200,000
Intergovernmental Revenues	20,792,372	23,743,379	11,653,306	(50.92)	1,221,713
General Revenue Allocation	482,528	499,602	924,174	84.98	1,666,185
Total	\$ 21,980,736	\$ 24,442,981	\$ 14,777,480	(39.54)	\$ 3,087,898

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 51% of deaths in the County, and ultimately transports approximately 12.5% 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 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.

2005-06 Accomplishments

Strategic Initiative – Kids

- Implemented the revised State protocol for reporting on Sudden Infant Death Syndrome (SIDS), and contributed to understanding of SIDS through the support of education of expectant mothers.
- Conducted research on childhood death by working with the District Attorney, the San Diego County Child Fatality Committee, the Methamphetamine Strike Force, the Medical Examiners and Coroners Alert Project (MECAP), and the National Institute of Child Health and Human Development (NICHD).
- Provided educational tours of the Medical Examiner facility and education seminars for four approved high school groups.

Strategic Initiative – The Environment

- Achieved a result of “no reportable incidents” (no contamination of public property) by providing guidance and coordination to responsible parties for bio-hazardous waste removal at all death scenes on public property.
- Achieved a result of “no reportable incidents” in the Medical Examiner facility by adhering to strict regulations for x-ray machine usage, blood-borne bio-hazardous waste confinement, radiation detection, and use of laboratory chemicals. Failure to follow proper procedures could result in reduction of staffing levels and lost productivity.

Strategic Initiative – Safe and Livable Communities

Note: Please see the Performance Measure Table for more information on stated performance standards.

- Enabled timely funeral services for families by making bodies ready for release within the stated performance standards in 100% (2,595) of cases.
- Facilitated timely receipt of benefits to families by completing final death certificates within the stated performance standards in 97% (2,512) of cases.



- Enabled timely sharing of detailed information regarding the cause and manner of death, by completing examination reports within the stated performance standards in 83% (2,162) of cases.
- Facilitated timely completion of examination reports by completing toxicology reports within the stated performance standards in 100% (1,958) of cases requiring toxicology testing.
- Facilitated timely completion of examination reports by completing investigative reports within the stated performance standards in 100% (2,595) of cases.

Regional Leadership

- Conducted research efforts to promote safe and livable communities by working with the District Attorney and organizations such as the Methamphetamine Strike Force, the Medical Examiners and Coroners Alert Project (MECAP), the San Diego Regional Pharmaceutical Narcotic Enforcement Team (RxNET) and the Common Ground Community.
- Provided education by conducting autopsy demonstrations for paramedic students, District Attorneys, Public Defenders, investigators, police cadets, law school and forensics students, as well as providing training seminars for groups such as the Trauma Intervention Programs (TIP) of San Diego County. Demonstrations and seminars conducted for 72 requesting groups from approved categories.
- One of 22 facilities in the United States and Canada to be awarded accreditation for the Forensic Toxicology Laboratory by the American Board of Forensic Toxicology.

2006-08 Objectives

The Public Safety Group's performance measurement initiative identified mission critical services and desired outcomes. The results of this initiative are reflected in the objectives stated below.

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, the Medical Examiners and Coroners Alert Project (MECAP), the National Institute of Child Health and Human Development, and the California SIDS Advisory Council.
- Provide career opportunity or correctional training by fulfilling 100% of appropriate requests for Medical Examiner facility tours and/or educational seminars for youth groups within four months of request.

Strategic Initiative – The Environment

- Achieve a result of “no reportable incidents” (no contamination of public property) by providing guidance and coordination to responsible parties for bio-hazardous waste removal at all death scenes on public property.

Strategic Initiative – Safe and Livable Communities

- Promote safe and livable communities by providing objective, accurate, and timely determination of cause and manner of death in order to assist families and public and private agencies.
- Enable timely sharing of detailed information regarding the cause and manner of death by completing investigative, toxicology, and examination reports within the stated performance standards.
 - Participate in the design of a new Medical Examiner and County Veterinarian joint facility to enhance the functioning of the current outdated building. This new facility will enable the Medical Examiner to achieve improvements in current performance levels, as well as introduce new capabilities.
 - Enable timely progress of the justice system by completing homicide examination reports within the stated performance standards.



- Share detailed information regarding the cause and manner of death by providing copies of case reports in Medical Examiner cases within stated performance standards.
- 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 next-of-kin for identified Medical Examiner cases within stated performance standards.
- Enable timely funeral services for families by making bodies ready for release within the stated performance standards.
- Promote educational opportunities to various groups and the general community to strengthen the scientific field and promote the health and safety of the region.
- Provide education opportunities by fulfilling 100% of appropriate requests to provide training, lectures, and demonstrations for approved educational purposes within four months of request.

Changes from 2005-06 Adopted

Staffing

Proposes an increase of 3.00 staff years.

- Increase of 2.00 staff years will reduce investigator response time to homicides and other death scenes. This will relieve law enforcement personnel on the scene and allow them to return to patrol.

- Increase of 1.00 staff year will enable the department to increase hours of operation. The increased availability will enable the department to perform autopsies in a more timely fashion, since annual autopsies have increased by 10% (183) since 2001.

Expenditures

Proposes a net increase of \$0.6 million.

- Increase of \$0.5 million in Salaries and Benefits supports the staffing changes described above and an allowance for negotiated or anticipated cost of living adjustments.
- Increase of \$0.1 million primarily due to increases in Services and Supplies to support increases in department operating costs, an increase in Capital Assets Equipment to replace aging equipment and to purchase a vehicle offset by an adjustment to Expenditure Transfers and Reimbursements to reflect amounts received from the Health and Human Services Agency (HHSA) for Emergency Medical Services.

Revenues

Proposes a net increase in revenues of \$0.6 million due to an increase in General Revenue Allocation to support the staffing changes described above and offset increases in the department's operating costs.

Significant Changes in Fiscal Year 2007-08

No significant changes are proposed.



Performance Measures	2004-05 Actual	2005-06 Adopted	2005-06 Estimated Actual	2006-07 Proposed	2007-08 Proposed
Bodies made ready for release on time ¹	100.0%	100.0%	100.0%	100.0%	100.0%
Final Death Certificates completed on time ^{2,9}	94.6%	99.2%	97.0%	N/A	N/A
Investigative Reports completed on time ³	94.4%	97.3%	100.0%	100.0%	100.0%
Toxicology Reports completed on time ⁴	100.0%	100.0%	100.0%	100.0%	100.0%
Examination Reports completed on time ⁵	87.7%	97.6%	83.3%	95.0%	95.0%
Homicide Examination Reports completed on time ⁶	N/A	N/A	N/A	100.0%	100.0%
Next-of-kin notification completed on time ⁷	N/A	N/A	N/A	100.0%	100.0%
Case reports provided on time ⁸	N/A	N/A	N/A	100.0%	100.0%

¹ 90% in 2 days or less; 7% between 3 and 7 days; and no more than 3% longer than 7 days.

² 70% in 14 days or less; 18% between 15 and 60 days; 10% between 61 and 90 days; and no more than 2% longer than 90 days.

³ 50% in 21 days or less; 40% between 22 and 60 days; 8% between 61 and 90 days; and no more than 2% longer than 90 days.

⁴ 55% in 21 days or less; 40% between 22 and 60 days; 3% between 61 and 90 days; and no more than 2% longer than 90 days.

⁵ 40% in 21 days or less; 40% between 22 and 60 days; 15% between 61 and 90 days; and no more than 5% longer than 90 days. This measure was not achieved due to a pathologist position that has been vacant since October 2004. This vacancy represents 14% (1 of 7) of the authorized positions for forensic pathologists.

⁶ 95% in 60 days or less.

⁷ 90% within 12 hours of identification.

⁸ 95% in 7 days or less after having both a request and case closure.

⁹ This performance measure is being discontinued due to the implementation of the Electronic Death Registration System and pending changes to the time involved in preparing certificates.



Staffing by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Decedent Investigations	51.00	53.00	56.00	5.66	56.00
Total	51.00	53.00	56.00	5.66	56.00

Budget by Program

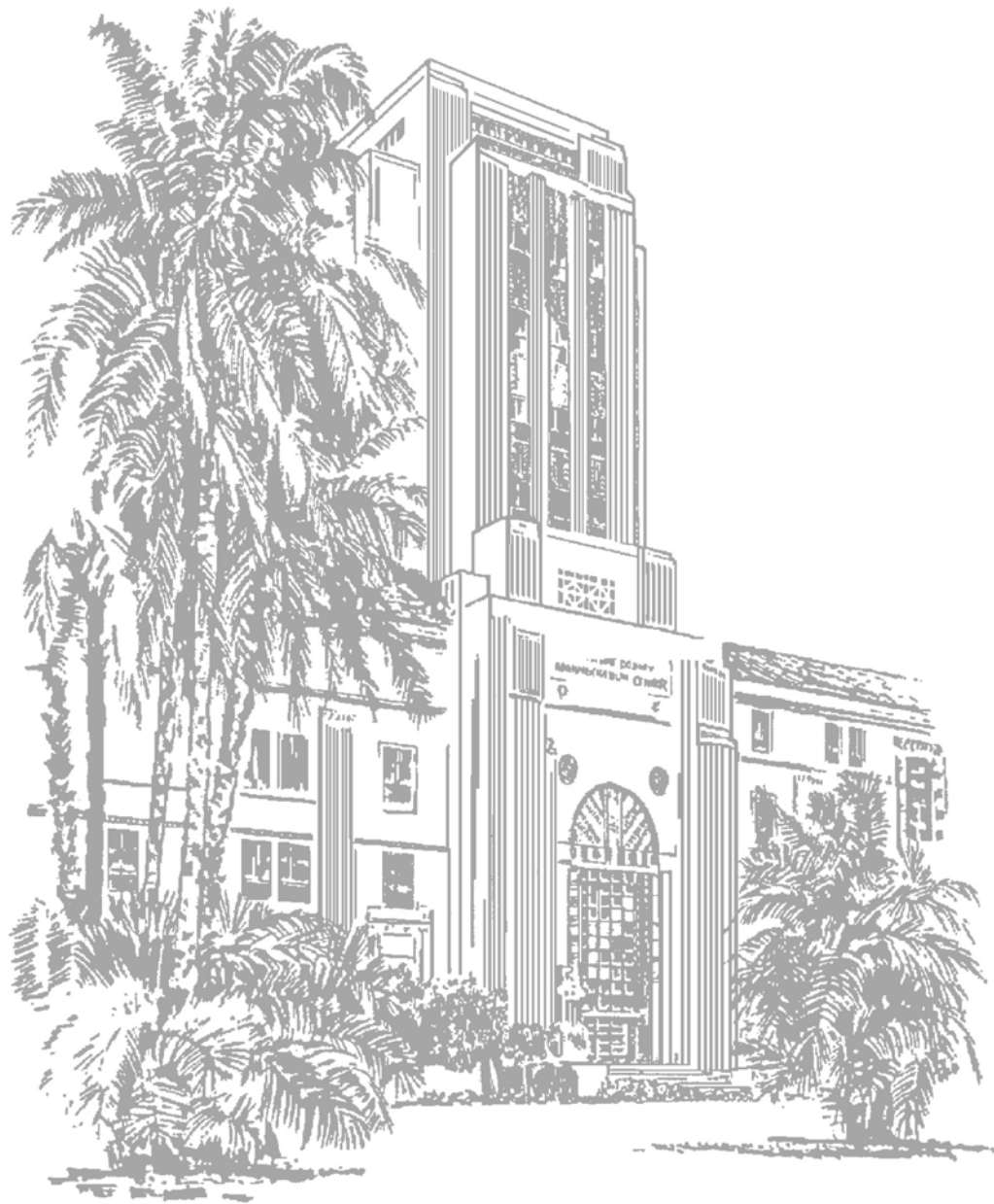
	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Decedent Investigations	\$ 6,691,917	\$ 7,037,130	\$ 7,638,378	8.54	\$ 8,048,705
Total	\$ 6,691,917	\$ 7,037,130	\$ 7,638,378	8.54	\$ 8,048,705

Budget by Categories of Expenditures

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Salaries & Benefits	\$ 5,429,354	\$ 5,770,799	\$ 6,273,393	8.71	\$ 6,469,396
Services & Supplies	1,262,563	1,341,331	1,398,985	4.30	1,673,309
Capital Assets Equipment	—	—	66,000	—	6,000
Expenditure Transfer & Reimbursements	—	(75,000)	(100,000)	33.33	(100,000)
Total	\$ 6,691,917	\$ 7,037,130	\$ 7,638,378	8.54	\$ 8,048,705

Budget by Categories of Revenues

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Charges For Current Services	\$ 868,064	\$ 545,678	\$ 545,678	0.00	\$ 545,678
Miscellaneous Revenues	44,220	44,220	44,220	0.00	44,220
General Revenue Allocation	5,779,633	6,447,232	7,048,480	9.33	7,458,807
Total	\$ 6,691,917	\$ 7,037,130	\$ 7,638,378	8.54	\$ 8,048,705



Probation Department



Department Description

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

Mission Statement

Promote safe and livable communities by providing quality service to the probationer, Courts, victims, partner agencies, and the public.

2005-06 Accomplishments

The Public Safety Group's performance measurement initiative identified mission critical services and desired outcomes. The results of this initiative are reflected in the accomplishments stated below.

Strategic Initiative – Kids

- Provided resources, services, and referrals to increase resiliency of juveniles and families to reduce their risk of entering or re-entering the juvenile justice system.
 - 94% (150) of juvenile offenders placed on informal supervision did not re-offend (subsequent referral resulting in a sustained petition) within one year of completion of informal supervision, exceeding the target of 70%.
 - 100% (69) of offenders in the Women and Their Children (WATCh) program delivered toxic-free babies.
- 75% (945) wards successfully completed formal probation.
- 76% (210) wards receiving CHOICE Intensive Case Management Intervention and Supervision services did not have a probation violation.
- Supported the Health and Human Services Agency in efforts to implement Proposition 63, *The Mental Health Services Act*.
 - Collaborated with the Health and Human Services Agency to develop program proposals to provide services to 156 of mentally ill transitional age youth on probation (16-24 year olds).
- Enhanced juvenile programming in institutions to respond to the changing needs of the community.
 - Launched research initiative with San Diego Association of Governments (SANDAG) to evaluate the effectiveness of institutional programming in juvenile camps and ranches.
 - Implemented a pilot program for enhanced vocational programming at Camp Barrett to allow 48 wards to participate Regional Occupational Programs i.e. Fire Science Academy, Food Service, and landscape/building maintenance.



Strategic Initiative – The Environment

- Provided a cost effective alternative to custody and/or paying fines by allowing offenders to serve the community, restore the environment, and positively reintegrate into the community.
 - Increased the number of hours Probation Department work crews spent restoring the environment by 18% (5,400 hours), exceeding the target of 15%.

Strategic Initiative – Safe and Livable Communities

- Increased public safety and offender accountability through intensive supervision, monitoring compliance with Court ordered conditions of Probation, and the use of community and custodial interventions.
 - Increased the number of searches in of gang members, sex offenders, and drug offenders for drugs and weapons by 30% (562 searches), exceeding the target of 10%.
- Provided safe and secure custody with rehabilitative programs (school, gang interventions, mental health needs, and substance abuse prevention) for juvenile offenders who pose a risk to themselves or the community.
 - Decreased the number of detainee assaults on other detainees or staff in juvenile institutions by 13% (131 assaults), exceeding the target of 10%.
 - 94% (683) of wards released, successfully completed the Juvenile Ranch Facility Program.
- Educated crime victims of their constitutional rights and provided victim input to the Court regarding sentencing, restitution, and other conditions of probation.
 - Contacted 90% (25,852) of available victims to inform them of their rights to restitution and a victim impact statement, below the target of 100%. Attempted to contact 100% but had inaccurate contact information on some cases.

- Participated in efforts to facilitate the successful re-entry of offenders released from custody back into the community.
 - Contributed to the design of a comprehensive “Community Prison Re-entry Program” plan for ex-offenders, authorized by Senate Bill 618, to facilitate the successful re-entry of offenders released from prison back into the community, in collaboration with the California Department of Corrections and Rehabilitation, the County Departments of the Sheriff, District Attorney, Public Defender, and the Health and Human Services Agency, local treatment and social service providers, and the faith-based community.
 - Implemented Functional Family Therapy to provide counseling services to wards and their families at the Reflections Central site in collaboration with Social Advocates for Youth, Health and Human Services Agency, San Diego Youth and Community Services and McAlister Institute.
- Increased the level of supervision for 600 high-risk offenders including 18-24 year old youthful offenders, sex offenders, violent offenders, and probationers with Driving Under the Influence (DUI) offenses.
 - Established a youthful offender pilot program including substance abuse testing and treatment, educational and vocational programming which resulted in an increase in employment rates - from 35% (42 offenders) to 55% (66 offenders).
 - Established a regional based DUI pilot program providing substance abuse testing and treatment monitoring for over 250 felony drunk drivers. The DUI regional officers participated in 10 DUI checkpoints and warrant sweep operations with local law enforcement agencies.



- Established an East County violent offender program serving over 50 offenders providing monthly contacts including substance abuse testing and treatment monitoring and victim advocacy services.
- Established a regional based sex offender programs to focus on 200 sex offenders to provide monthly personal contacts including substance abuse testing and treatment monitoring and victim advocacy services. Twenty of these offenders are participating in the sex offender Global Positioning Satellite (GPS) monitoring pilot program which tracks the offenders seven days a week and 24 hours a day.
- Monitored and evaluated programs, developed expertise in pattern analysis, identified trends, developed geographic-mapping, and increased sharing of information with our community and law enforcement partners, meeting the objective.
- Established a research and evaluation unit to analyze program performance and identify evidence-based practices to address service gaps.
- Implemented the recommendations of the San Diego Regional Committee for Proposition 69, Deoxyribonucleic Acid (DNA) Identification for the DNA collection of probationers, meeting the objective.
 - Collected DNA for testing on 51% (1,005) of qualified out-of-custody juveniles, 50% (10,117) of qualified out-of-custody adults and 90% (285) of qualified in-custody juveniles.
- Targeted crime prevention and intervention by partnering with local law enforcement agencies in regional Methamphetamine, Violent Crimes, CATCH-ID (Identity Theft), Sexual Assault Felony Enforcement, Project Safe Neighborhoods, Regional Auto Theft, Jurisdictions Unified for Drug and Gang Enforcement Unit (JUDGE) and other task forces.
- Increased multi-agency operations by participating in 53 special operations with law enforcement agencies which focused on gangs, truancy, runaways, and drunk drivers.

Required Discipline - Regional Leadership

- In collaboration with Supervisor Dianne Jacob, collaborated with the Sheriff, the District Attorney, and the La Mesa Police Department in establishing the East County Gang Suppression Unit to address the escalating gang violence in East County.

2006-08 Objectives

Strategic Initiative – Kids

- Provide resources, services, and referrals to increase resiliency of juveniles and families to reduce their risk of entering or re-entering the juvenile justice system.
 - 80% of juvenile offenders placed on informal supervision will not re-offend (subsequent referral resulting in a sustained petition) within one year of completion of informal supervision.
 - 75% of wards will successfully complete formal probation.
- Support efforts to implement the Mental Health Services Act to provide mental health services to mentally ill offenders on probation.
- Utilize Tele-Medicine, for routine psychiatric consultation for juveniles on psychotropic medication, via video conferencing at Camp Barrett and the Juvenile Ranch Facility.
- Enhance programming in institutions that respond to the changing needs of the community.
- Review Best Practice recommendations provided in the SANDAG Camp and Ranch Evaluation Study for possible implementation to improve the effectiveness of programming at these facilities.



- Provide services to adult offenders that affect their children positively.
- Recommend court orders and conditions of probation such as parenting, substance abuse prevention, and anger management classes to encourage healthy and positive behaviors that promote family self-sufficiency.

Strategic Initiative – The Environment

- Provide a cost effective alternative to custody and/or paying fines by allowing offenders to serve the community, restore the environment, and positively return into the community.
 - Increase the number of hours Probation Department work crews spend restoring the environment by 5% from last year’s target of 15% (27,000 hours).
- Promote energy conservation practices through the dissemination of information to staff on ways of reducing consumption of non-replenishable energy sources.
 - Reduce the number of gasoline replacement vehicles ordered by 20% or eight vehicles.

Strategic Initiative – Safe and Livable Communities

- Increase public safety and offender accountability through intensive supervision, monitoring compliance with Court ordered conditions of Probation, and use of community and custodial interventions.
 - Increase the number of searches of probationers by 5% (98).
- Provide safe, secure custody with rehabilitative programs (school, gang interventions, mental health, alcohol, and drug) for juvenile offenders who pose a risk to themselves or the community.
 - Decrease the number of detainee assaults on other detainees or staff in juvenile institutions by 5% from last year’s target of 10%.
 - 85% of wards will successfully complete the Juvenile Ranch Facility Program.

- Educate crime victims of their constitutional rights and provide victim input to the Court regarding sentencing, restitution and other conditions of probation.
 - Contact at least 90% of available victims to inform them of their rights to restitution and a victim impact statement.
- Facilitate the successful re-entry of offenders, released from custody, back into the community.
- Collaborate with the District Attorney, Sheriff, and faith-based and other local treatment communities to implement the Community Prison Re-entry Program plan for ex-offenders.
- Increase education and/or employment of 300 high-risk youthful offenders by 50% (150 offenders) and reduce substance abuse by 50% (150 offenders) through increased community supervision.
- Reduce outstanding warrants on probationers by 500 cases through review and apprehension to increase offender accountability.
- Target crime prevention and interdiction by partnering with local law enforcement agencies.
- Increase multi-agency operations such as adult and juvenile gang operations, truancy sweeps, probation/parole sweeps, and sobriety checkpoints including probation participation, by 10%.
- Promote victim safety, healing, and restoration by monitoring offender compliance, informing victims of Court hearings, and referring victims to support services.
- Implement a system of notification to victims regarding all Probation initiated hearings.
- Provide offenders with assessment-based case management and services (Mental Health, Alcohol and Drug, specialized educational, employment readiness) to support pro-social behavior and reduce recidivism.



- Assess and complete case treatment plan for 95% of high-risk offenders within 45 days of their release into the community.
- Collect DNA from 50% (5,500) of retroactive qualified out-of-custody adult and juvenile probationers, 75% of new qualified out-of-custody adult and juvenile probationers, and 90% of qualified in-custody juveniles.

Changes from 2005-06 Adopted

Staffing

Proposes an increase of 33.00 staff years.

- Increase of 13.00 staff years in Adult Field Services due to the addition of one supervision unit which will expand the Youthful Offender Program and allow for an additional 300 high-risk youthful offenders (18 to 24 years old) in the North County and Central San Diego area to receive intensive community supervision services. High-risk youthful offenders are a significant driver of crime in San Diego County, particularly in the areas of violent crime, weapons possession, drug use and property crimes. According to the 2004 Department of Justice Crime statistics for San Diego, this group accounted for 32% of all felony arrests and committed 32% of all violent crimes, 48% of all weapons-related offenses, 34% of all drunken driving offenses, and 28% of drug-related offenses. Intensive supervision services provided to this group will focus on offender accountability, increasing employment or full time school enrollment and reduction of substance abuse through treatment.
- Increase in Institutional Services of 17.00 staff years will support the re-opening of a third dorm at Camp Barrett. This dorm will house 48 juvenile male offenders at the minimum-security facility and provide the Court with local sentencing alternatives. The proposal will provide a cost effective solution to reduce juvenile detention populations while ensuring that this portion of the detention population receives appropriate behavioral programming.

- Increase of 2.00 staff years is proposed in the Juvenile Field Services. The mid-year establishment of the East County Gang Suppression Unit resulted in the addition of 2.00 staff years (8/2/2005, #2). The Suppression Unit targets highly dangerous gang members and associates through identification, surveillance, supervision and apprehension activities.
- Increase of 1.00 staff year in Juvenile Field Services due to a mid-year budget action for the San Diego Police Department's Gang Unit (2/28/2006, #3). This position supports the Gang Unit by targeting gang members and associates, by assisting offenders to successfully complete probation, recommending immediate prosecution for violators, providing education and information to the public, and developing timely and accurate criminal intelligence. Juvenile Field Services increases are offset by the transfer of 1.00 staff year to Administrative Services division as described below.
- Increase in Administration of 1.00 staff year due to the transfer of 1.00 staff year from Juvenile Field Services to reflect the organization's reporting structure.

Expenditures

Proposes a net increase of \$11.6 million.

- Increase of \$9.4 million in Salaries and Benefits to support the staffing changes described above and an allowance for negotiated or anticipated cost of living adjustments.
- Increase of \$2.5 million in Services and Supplies primarily due to increased food costs resulting from increases in detention populations and inflationary increases and estimated increases in utilities costs.



- Increase of \$0.1 million in Other Charges is due to the purchase of replacement kitchen equipment at juvenile facilities.
- Increase of \$0.1 million in Capital Assets Equipment is due to the purchase of new vehicles to support the staff changes described above.
- Decrease of \$0.6 million in Management Reserves due to the removal of one-time costs to support the Probation Case Management system.

Revenues

Proposes a net increase of \$11.6 million.

- Net increase of \$6.4 million in Intergovernmental Revenues.
 - Decrease of \$0.2 million in federal revenue due to legislative changes that negatively impacted claimable services for foster care placements and due to decreases in external overheads previously allocated to this funding source.
 - Increase of \$0.4 million in federal Medi-Cal revenue primarily due to an increase in claimable expenses by participating juvenile and adult programs.
 - Increase of \$0.6 million in Foster Care revenues due to a 4%, or an additional six wards per month, increase in out-of-home court ordered placements to Residential Treatment Facilities (RTFs).
 - Increase of \$0.2 million in Proposition 36 *The Substance Abuse and Crime Prevention Act of 2000* revenue due to additional reimbursement by the County's Health and Human Services Agency of the actual program costs.
 - Increase of \$0.3 million in other federal revenue and grants due to increased population at juvenile detention facilities and camps.

- Increase of \$5.0 million in Social Services Realignment revenue due to the reclassification from Other Financing Sources.
- Net increase of \$1.0 million in Charges for Current Services.
 - Increase of \$0.3 million due to a projected increase in collections from adult offenders ordered by the Court to reimburse the County for the cost of probation services.
 - Increase of \$0.5 million in revenues generated by the Adult Work Project workers program is primarily due to an increase fees charged participants ordered by the Court to enroll in the program.
 - Increase of \$0.2 million in institutional care revenues is primarily due to the addition of 48 beds at Camp Barrett.
- Net decrease of \$2.7 million in Other Financing Sources.
 - Increase of \$2.3 million due to the growth of in Proposition 172 receipts including funds carried over from previous years to support the second year of the East County Gang Suppression Unit pilot program.
 - Decrease of \$5.0 million in Social Services Realignment revenue due to the reclassification to Intergovernmental Revenues.
- Decrease of \$0.6 million in Fund Balance due to the removal of one-time costs to support the Probation Case Management system.
- Increase of \$7.4 million in General Revenue Allocation to support the staffing changes described above and to offset general increases in the department's operational costs.

Significant Changes in Fiscal Year 2007-08

No significant changes are proposed.



Performance Measures	2004-05 Actual	2005-06 Adopted	2005-06 Estimated Actual	2006-07 Proposed	2007-08 Proposed
Percentage of Juvenile offenders placed on informal supervision ¹ that will not re-offend (subsequent referral resulting in a sustained petition) within one year of completion of informal supervision ^{2,3}	N/A	70%	94%	80%	80%
Percentage Increase in the number of hours Probation Department work crews will spend restoring the environment	N/A	15%	18%	20%	20%
Percentage increase in 4 th Amendment waiver searches of gang members, sex offenders, and drug offenders in Special Operations ⁴	N/A	10%	30%	15%	15%
Percentage decrease in the number of detainee assaults on other detainees or staff in juvenile institutions	N/A	10%	13%	15%	15%
Percentage of available ⁵ victims contacted to inform them of their rights to restitution and a victim impact statement ⁶	N/A	100%	90%	90%	90%

¹Informal supervision is a way for misdemeanor and minor felony cases to be handled without formal adjudication and formal probation supervision.

² Informal supervision is voluntary and involves a six-month contract between the parent, the minor, and the Probation Department.

³Implemented new case screening and risk assessment criteria which ensured that only low- to medium-risk juvenile offenders are referred to Informal Supervision resulted in higher than anticipated completion rates. Sustaining current success rates may not be achievable since compliance with the program is voluntary and ratio of low to medium risk offenders is subject to change.

⁴ The baseline for this accomplishment counted 3 types of 4th wavier searches as only one if they were completed on the same day and same probationer, the current system counts each type of search (person, residence or vehicle) seperately. A 15% increase over the baseline year is sustainable.

⁵Any victim with an available address and/or phone number.

⁶ The Probation Department will attempt to contact 100% of available victims; the target above reflects the estimated percentage of available victims with accurate contact information.



Staffing by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Adult Field Services	380.00	385.00	398.00	3.38	398.00
Institutional Services	439.00	492.00	509.00	3.46	509.00
Juvenile Field Services	346.00	356.00	358.00	0.56	358.00
Department Administration	99.00	71.00	72.00	1.41	72.00
Total	1,264.00	1,304.00	1,337.00	2.53	1,337.00

Budget by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Adult Field Services	\$ 33,419,370	\$ 35,560,554	\$ 37,793,937	6.28	\$ 38,765,170
Institutional Services	42,481,317	47,531,530	51,799,361	8.98	53,439,137
Juvenile Field Services	56,609,181	51,328,530	52,464,417	2.21	53,623,840
Department Administration	12,853,824	9,055,568	12,996,137	43.52	12,504,951
Probation Asset Forfeiture Program	35,000	50,000	50,000	0.00	50,000
Probation Inmate Welfare Fund	225,000	225,000	225,000	0.00	225,000
Total	\$ 145,623,692	\$ 143,751,182	\$ 155,328,852	8.05	\$ 158,608,098

Budget by Categories of Expenditures

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Salaries & Benefits	\$ 98,453,231	\$ 103,675,246	\$ 113,090,675	9.08	\$ 116,325,821
Services & Supplies	32,648,396	30,380,621	32,900,255	8.29	33,118,355
Other Charges	14,541,594	10,389,676	10,475,676	0.83	10,427,676
Capital Assets Equipment	89,000	—	126,000	—	—
Expenditure Transfer & Reimbursements	(677,922)	(1,263,754)	(1,263,754)	0.00	(1,263,754)
Management Reserves	569,393	569,393	—	(100.00)	—
Total	\$ 145,623,692	\$ 143,751,182	\$ 155,328,852	8.05	\$ 158,608,098



Budget by Categories of Revenues

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Fund Balance	\$ 8,035,000	\$ 619,393	\$ 50,000	(91.93)	\$ 50,000
Fines, Forfeitures & Penalties	—	432,368	442,712	2.39	442,712
Revenue From Use of Money & Property	225,000	275,000	275,000	0.00	275,000
Intergovernmental Revenues	31,055,291	36,808,066	43,250,855	17.50	43,595,544
Charges For Current Services	8,084,311	9,292,447	10,334,117	11.21	10,602,778
Miscellaneous Revenues	64,864	138,312	18,312	(86.76)	18,312
Other Financing Sources	21,028,726	22,627,408	19,922,681	(11.95)	20,792,336
General Revenue Allocation	77,130,500	73,558,188	81,035,175	10.16	82,831,416
Total	\$ 145,623,692	\$ 143,751,182	\$ 155,328,852	8.05	\$ 158,608,098



Public Defender



Department Description

The Department of the Public Defender is the primary office responsible for providing legal representation to indigent persons accused of crimes, including adults and juveniles charged with felonies such as murder, robbery, rape, assaults, drug offenses, or harm to property. The department also represents indigent adults and juveniles charged with misdemeanor offenses and provides legal advice to all persons at arraignment unless retained counsel represents them. The Public Defender also provides representation in some civil cases such as Juvenile Dependency, mental health matters and sexually violent predator cases. The department maintains offices in or near each of the County's five main courthouses.

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.

2005-06 Accomplishments

The Public Safety Group's performance measurement initiative identified mission critical services and desired outcomes. The results of this initiative are reflected in the accomplishments stated below.

Strategic Initiative – Kids

- Strengthened families by assisting our juvenile delinquency clients to be successful in their rehabilitation programs and by assisting juvenile clients on probation to clear their records to gain employment, training programs, and/or further education.
 - 185 juvenile record sealing requests were made to the court with 175 granted for a 95% success rate.
- Worked with the courts and Health and Human Services Agency (HHSA) to reunify children with their families or transition them to permanent placement to ensure they are provided with the opportunity to grow up in a stable environment.

- Achieved permanency for 37% or 712 of dependency cases. Fiscal Year 2005-06 is a baseline year for establishing an appropriate goal. The original target of 52% was not realistic because it was based on a State measure which included other objectives.
- Worked to reduce the time between a juvenile client's admission and formal sentencing to an average of thirty days in order to accelerate his or her commencement of a rehabilitation program and help prevent overcrowding in Juvenile Hall.
 - Sentencing occurs immediately for in-custody cases with zero elapsed days from admission and within 21 days of admission for out-of-custody cases.

Strategic Initiative – Safe and Livable Communities

- Established a professional relationship with our clients, informed them of their rights and ensuing procedures, established a bond of trust, and gathered background information in order to efficiently and effectively assess the treatment of each case to resolve cases at first appearance.
 - Resolved 70% or 50,531 of misdemeanor cases at first appearance. Probation revocation cases were not included in this total. The department will monitor



the performance on resolution of these case types during Fiscal Year 2006-07 and establish a baseline to measure and report performance.

- Conducted timely investigations, comprehensive client interviews and obtained maximum prosecution discovery early in order to efficiently and effectively prepare for litigation and early resolution when doing so would benefit the client more than litigation.
 - Resolved 64% or 10,133 of the new felony cases within 60 days of arraignment.
- Used quality internal training programs to develop expertise and ethics, promoted effective supervision, teamwork, and peer support to insure that all staff members are qualified to represent clients at the level of their assignments.
 - Provided more than 1,400 hours of State Bar approved Minimum Continuing Legal Education (MCLE). Local criminal defense attorneys including Private Conflicts Counsel Program (PCC) attorneys may attend at no cost.
- Assisted clients with expungement programs in order to enable them to gain useful employment, pay all penalties, and be successful on probation.
 - Obtained expungements of criminal records in at least 210 cases resulting in payment of more than \$385,000 for fines, restitution, probation costs, and attorney fees.
- Work with the courts and Health and Human Services Agency (HHSA) to reunify children with their families or transition them to permanent placement to ensure they are provided with the opportunity to grow up in a stable environment.
 - Achieve permanency for 40% or approximately 770 children in Dependency within 12 months of detention hearing by June 2007.
- Work 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 prevent overcrowding in Juvenile Hall.
 - Reduce the number of elapsed days between admission and sentencing in juvenile cases to an average of 30 days by June 2007.

Strategic Initiative – Safe and Livable Communities

- Establish a professional relationship with our clients, inform them of their rights and ensuing procedures, establish a bond of trust, and gather background information in order to properly assess the treatment of each case.
 - Resolve an average of 75% of misdemeanor and probation revocation cases, or approximately 54,300 cases, at first appearance.
- Conduct timely investigations, comprehensive client interviews and obtain maximum prosecution discovery early in order to efficiently and effectively prepare for litigation and resolution.
 - Investigate and resolve 60% of felony cases, or approximately 9,450 cases, within 60 days of arraignment when doing so would benefit the client more than litigation.
- Use quality internal training programs to develop expertise and ethics, promote effective supervision, teamwork, and peer support to ensure that all staff members are qualified to represent clients at the level of their assignments.

2006-08 Objectives

Strategic Initiative – Kids

- Strengthen families by assisting our 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, training programs and/or further education for 95% or 182 of requests by June 30, 2007.



- Achieve 15 hours of continuing legal education for each attorney.
- 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 documents and assist approximately 800 (90%) misdemeanor clients in completing the expungement process in order to encourage the payment of fines, fees and restitution.
 - File 75% or approximately 260 expungement requests in order to record the dollars restored to the community from the payment of fines, fees, and restitution prior to the granting of the expungement by June 30, 2007.

Changes from 2005-06 Adopted

Staffing

Proposes an increase of 16.00 staff years to enable the department to effectively and efficiently provide indigent defense services.

Expenditures

Proposes an increase of \$4.4 million.

- Increase of \$4.1 million in Salaries and Benefits to support the staffing changes described above, the reduction of an additional salary adjustment, and an allowance for negotiated or anticipated cost of living adjustments.
- Increase of \$0.3 million in Services and Supplies will support increases in departmental operating costs.

Revenues

Proposes an increase of \$4.4 million.

- Increase of \$0.4 million in Intergovernmental Revenues due to an increase in Reimbursement for Trial Courts offsetting costs of the Juvenile Dependency program (\$0.3 million) and the reclassification of \$0.1 million in Social Services Realignment revenue to Intergovernmental Revenues from Other Financing Sources.
- Decrease of \$0.1 million in Other Financing Sources is due to the reclassification of Social Services Realignment revenue to Intergovernmental Revenues.
- Increase of \$4.0 million in General Revenue Allocation to support the staffing changes and operating cost increases described above.

Significant Changes in Fiscal Year 2007-08

No significant changes are proposed.



Performance Measures	2004-05 Actual	2005-06 Adopted	2005-06 Estimated Actual	2006-07 Proposed	2007-08 Proposed
Resolve misdemeanor & probation revocation cases at first appearance	N/A	75%	70% ³	75%	75%
Reduce the number of elapsed days between admission and sentencing of juvenile cases to an average of 30 days to accelerate rehabilitation and prevent Juvenile Hall overcrowding	N/A	30 days	21 days	30 days	30 days
Investigate and resolve felony cases within 60 days of arraignment when doing so would benefit the client more than litigation	N/A	40%	64%	60%	60%
Achieve permanency for children in Dependency within twelve months of detention hearing ^{1,2}	N/A	52%	37%	40%	40%

¹ Permanency means that the child has been reunited with his or her family, or the child is placed in a permanent foster care program or has been placed for adoption.

² Achieved permanency for 37% or 712 of dependency cases. Fiscal Year 2005-06 was a baseline year for establishing an appropriate goal. The original target of 52% was not realistic because it was based on a State measure which included other objectives.

³ Probation revocation cases were not included in this total. The department will monitor the performance on resolution of these case types during Fiscal Year 2006-07 and establish a baseline to measure and report performance.



Staffing by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Indigent Defense	312.00	327.00	343.00	4.89	343.00
Total	312.00	327.00	343.00	4.89	343.00

Budget by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Indigent Defense	\$ 44,536,543	\$ 46,432,574	\$ 50,787,795	9.38	\$ 52,675,481
Total	\$ 44,536,543	\$ 46,432,574	\$ 50,787,795	9.38	\$ 52,675,481

Budget by Categories of Expenditures

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Salaries & Benefits	\$ 39,163,560	\$ 40,899,163	\$ 44,950,819	9.91	\$ 46,579,147
Services & Supplies	5,312,983	5,533,411	5,836,976	5.49	6,096,334
Total	\$ 44,536,543	\$ 46,432,574	\$ 50,787,795	9.38	\$ 52,675,481

Budget by Categories of Revenues

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Fund Balance	\$ 60,000	\$ —	\$ 38,670	—	\$ —
Intergovernmental Revenues	5,490,084	5,177,504	5,533,740	6.88	5,809,276
Charges For Current Services	1,303,213	1,321,726	1,330,726	0.68	1,335,726
Miscellaneous Revenues	309,263	272,568	272,568	0.00	272,568
Other Financing Sources	72,239	72,239	—	(100.00)	—
General Revenue Allocation	37,301,744	39,588,537	43,612,091	10.16	45,257,911
Total	\$ 44,536,543	\$ 46,432,574	\$ 50,787,795	9.38	\$ 52,675,481

