

County of San Diego

Public Safety Group

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**Public Safety Group Summary & Executive
Office**
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District Attorney
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Sheriff
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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
.....

Public Defender
.....

Public Safety Group Summary & Executive Office



Group Description

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

Mission Statement

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

PSG Departments

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

2006-07 Anticipated Accomplishments

Strategic Initiative- Kids

PSG provides programs and services targeting youth before they enter the justice system, allowing them to become productive adults, and offers support services to meet the needs of children.

- PSG departments collaborated to promote the well-being of children and self-sufficiency of families by working together to establish a procedure addressing child support issues involving incarcerated felons.
- The Department of Child Support Services was one of only 12 of the 52 child support agencies in the State, and the only "very large" county, to achieve an increase in 2006 distributed child support collections.
- The District Attorney's Office, local law enforcement officials, and child welfare and health professionals convened to sign the San Diego County Child Victim-Witness Protocol for the uniform investigation of child abuse cases.
- Based on the San Diego Association of Governments "Camp and Ranch Evaluation Study," the Probation Department instituted evidence based practices in programs for work readiness and substance abuse recovery at the Juvenile Ranch and Camp Barrett facilities.

Strategic Initiative - Safe and Livable Communities

The core activities of PSG focus on region wide public safety, law enforcement, prosecution and public defense. All PSG departments have a role in ensuring that the criminal justice system works to the benefit of the whole community. In 2006-07, PSG departments collaborated on initiatives to improve public safety and to target crime prevention.

- The Sheriff's Department participated 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 focused on significant threats to the region.
- The Sheriff's Department completed the ASTREA aviation facility in Fallbrook that will provide a presence for aircraft in the North County to combat wildfires.



- The District Attorney developed an Internet-based crime mapping application allowing the public to easily search and view crime information.
- PSG departments partnered with local and federal law enforcement agencies to fight gang-related crime through joint efforts with the following: the East County Gang Task Force, the Violent Crime Task Force, the Federal Bureau of Investigations, the San Diego Police Department, the Oceanside Police Department, the City of San Diego Commission on Gang Prevention and Intervention and various community organizations.
- To combat identity theft and protect employees and the public, the PSG Executive Office led a countywide review of policies regarding sensitive data in County records.
- The Probation Department created the Warrant Unit to decrease the number of adult and juvenile probation violation warrants, working with the Regional Fugitive Task Force to clear active and pending warrants.
- The District Attorney led the multi-agency implementation of the Community Prison Re-entry Program (SB 618) to facilitate the successful return of offenders released from prison into the community. Accomplishments to date include the development of individual Life Plans to guide activities that promote rehabilitation.
- Together with the Community Services Group and the Land Use and Environment Group, PSG collaborated on the design of the Medical Examiner/Forensic Center projected to open in Spring, 2009.

Emergency preparedness is an additional and continuing area of focus for PSG. Postponing preparation until a disaster strikes can have devastating results. Emergency

responders, community groups and the public must all be involved in planning efforts. To further these objectives, PSG and the Office of Emergency Services:

- Distributed Family Disaster Plans to 1.4 million County households and businesses to promote public preparedness.
- Implemented a comprehensive Continuity of Operations Plan with all 58 County departments to ensure essential County functions are available to the public after a disaster.
- Upgraded the existing Emergency Operations Center to a state-of-the-art facility optimizing communication among County policymakers and linking to other emergency operation centers in times of disaster.

Required Discipline- Continuous Improvement

PSG departments engaged in Business Process Reengineering efforts to increase efficiency and improve customer service, including these examples:

- The Department of Child Support Services increased the number of cases reviewed for enforcement or closure by 147% (18,630) by streamlining enforcement processes.
- The Sheriff reengineered the process for obtaining domestic violence orders of protection to expedite entry of data into the California Law Enforcement Telecommunications System.

Required Discipline – Customer Service

- The Citizens’ Law Enforcement Review Board improved customer service by enhancing their website to include complaint referral information of all local, State, and federal law enforcement agencies.
- The Sheriff’s Department enhanced customer service by partnering with the Superior Court to establish a “one stop shop” for acquiring a Temporary Restraining Order.

Required Discipline – Skilled, Competent and Diverse



Workforce

- The Alternate Public Defender completed construction of a state-of-the-art mock courtroom allowing attorneys to further enhance and develop skills in jury selection, opening statements, direct examination, cross examination and closing arguments.

Required Discipline – Accountability/Transparency

- The District Attorney’s Office, in conjunction with the Sheriff’s Department, initiated the Citizens’ Academy, a 10-week program providing residents with an overview of the criminal justice system.

2007-09 Objectives

In the upcoming year, PSG will focus on building our capacity to address core law enforcement and public safety needs, community based initiatives to improve public safety, and continuing to enhance emergency preparedness for the region.

Strategic Initiative - Safe and Livable Communities

- Increase community presence and outreach through the implementation of the District Attorney’s Community Prosecution program.
- Address critical shortages in sworn staffing through focused outreach and streamlined recruitment processes.
- Through the Sheriff’s Crime Lab, enhance and expedite the investigation of street crime by streamlining processes in DNA analysis.
- Continue to develop and implement prisoner re-entry programs that facilitate prisoners’ assimilation back into the community and decrease repeat offenses and recidivism. These efforts include the District Attorney’s leadership of the Community Prison Re-entry Program and cooperative efforts by the Sheriff and the Probation Department to launch two innovative programs assisting offenders in local custody re-enter society.

- Continue to improve efficiency in criminal justice processes through the District Attorney’s performance objective of resolving 70% of adult felony cases prior to the preliminary hearing.
- Enhance the region’s ability to respond to emergencies by planning for the care of special needs populations during a disaster and by training 200 County staff to serve as emergency shelter workers.
- With the City of San Diego, begin to develop a joint plan for a future next-generation regional communications system to improve communication among regional agencies.

Executive Office Changes from 2006-07 Adopted

Staffing

Proposes an increase of 2.00 staff years to support the Finance and Human Resource Units, including activities to monitor and process contract and court ordered payments for indigent defense and support for all PSG departments relating to the human resources position, payroll, and timekeeping systems.

Expenditures

Proposes an increase of \$9.3 million.

- Increase of \$0.3 million in Salaries and Benefits due to the addition of two positions described above and negotiated cost of living adjustments.
- Decrease of \$0.4 million in Services and Supplies to align Information Technology budget with actual level of expenditures.
- Increase of \$0.2 million in Other Charges due to a technical change in accounting for the Hall of Justice debt service obligation.
- Increase of \$17.2 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 region wide services provided by these departments. This change is comprised of an \$11.4 million increase in ongoing revenues and an increase of \$5.8 million in the use of one-time funds carried over from previous years.

- Decrease of \$8.0 million in Management Reserves due to the use of one-time appropriations in Fiscal Year 2006-07 for the Camp Westfork demolition project and the Department of Child Support Services transition to the County's information technology vendor. The proposed Management Reserve amount for all unanticipated needs of the Public Safety Group is \$4.0 million.

Revenues

Proposes an increase of \$9.3 million.

- Increase of \$0.2 million in Revenue From Use of Money & Property due to an increase in revenues received from leased properties.
- Increase of \$11.4 million in Intergovernmental Revenues due to an increase in Proposition 172 revenues.
- Increase of \$0.3 million in Charges For Current Services due to a technical change in accounting for the Hall of Justice parking fee revenues which will offset the debt service obligation.
- Net decrease of \$6.2 million in Fund Balance.
 - Decrease of \$13.0 million of General Fund Balance and PSG Fund Balance amounts allocated for one-time activities completed in Fiscal Year 2006-07 including: major maintenance, Camp Westfork Restoration and the Department of Child Support information technology transition. A remaining total of \$1.3 million of PSG Fund Balance is used to support major maintenance projects and one-time information technology projects.

- Increase of \$6.8 million in the use of Fund Balance in the Proposition 172 Special Revenue Fund. A total of \$7.5 million of Proposition 172 Fund Balance is used to support a contribution of \$3.0 million to the Rancho San Diego Sheriff's Station Capital Project, a transfer of \$1.0 million to the ASTREA Trust Fund to contribute to a reserve for helicopter replacement, \$2.7 million for Sheriff facility maintenance and equipment, \$0.5 million for one year of lease costs for the High Technology Crimes Unit, \$0.2 million for a pilot project in the Probation Department to address alternatives for juveniles in custody, and \$0.1 million for support of the Drug Court program.
- Increase of \$3.6 million in General Revenue Allocation to fund ongoing expenditure increases described above.

Summary of Changes in Fiscal Year 2008-09

Proposes a net decrease of \$0.3 million which consists of a net reduction of \$2.3 million in Services and Supplies due to a reduction in one-time amounts allocated for major maintenance and for a contribution to a reserve for helicopter replacement, offset by a net increase in Salaries and Benefits for negotiated cost of living adjustments and a \$1.9 million increase in Operating Transfers Out representing estimated Proposition 172 receipts.

Contributions for Trial Courts

Changes from 2006-07 Adopted

Expenditures

Proposes a decrease of \$0.8 million.

- Increase of \$0.4 million in Services and Supplies due primarily to an increase in court utilities costs.
- Increase of \$0.2 million in Other Charges to support the Undesignated Fee Payment as obligated in Government Code Section 68085.6(g)(3).



- Decrease of \$1.4 million in Management Reserves due to a transfer of funds reserved for the Undesignated Fee Payment to services and supplies.

Revenues

Proposes an increase of \$0.8 million.

- Decrease of \$1.3 million in Fund Balance reflecting the decrease of one-time appropriations for County activities associated with the transfer of court facilities.
- Increase of \$0.5 million in General Revenue Allocation to support the increased costs of operations described above.

Summary of Changes in Fiscal Year 2008-09

- No changes are proposed.

Defense Attorneys/Contract Administration

Changes from 2006-07 Adopted

Expenditures

Proposes an increase of \$0.1 million.

- Increase of \$0.8 million in Services and Supplies includes amounts projected for indigent defense services (\$0.6 million), including death penalty cases, and to address an overall increase in the cost of indigent defense for cases not in the scope of the Private Conflicts Counsel contract (\$0.2 million).

- Decrease of \$0.7 million in Management Reserves reflects a reduction in one-time amounts and a technical adjustment to transfer appropriations to Services and Supplies for indigent defense costs as described above.

Revenues

Proposes an increase of \$0.1 million.

- Decrease of \$0.1 million in Charges for Current Services due to the implementation of AB 3000, *Court Surcharge Distribution Guidelines* which changed the priority of distribution of payments from offenders, assigning a lower priority to the recovery of public agency costs.
- Decrease of \$0.1 million in Fund Balance reflecting a decrease in one-time amounts supporting costs of indigent defense. The remaining \$0.6 million supports the Fiscal Year 2007-08 estimate for the one-time cost of individual death penalty cases.
- Increase of \$0.3 million in General Revenue Allocation to support the increased costs of operation and decreases of revenue described above and to offset the decrease in court appointed attorney fees collected from offenders.

Summary of Changes in Fiscal Year 2008-09

Proposes a net decrease of \$0.5 million due to the reduction of one-time funds reserved for unanticipated costs associated with death penalty cases.



Public Safety Group Summary & Executive Office

Staffing by Department

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Public Safety Group	9.00	9.00	11.00	22.22	11.00
District Attorney	1,038.00	1,038.00	1,038.00	0.00	1,038.00
Sheriff	4,008.50	4,008.50	4,032.50	0.60	4,032.50
Alternate Public Defender	95.00	100.00	100.00	0.00	100.00
Child Support Services	624.00	564.00	514.00	(8.87)	511.00
Citizens' Law Enforcement Review Board	4.00	4.00	4.00	0.00	4.00
Office of Emergency Services	16.00	19.00	19.00	0.00	19.00
Medical Examiner	53.00	56.00	57.00	1.79	57.00
Probation	1,304.00	1,345.50	1,355.00	0.71	1,350.00
Public Defender	327.00	343.00	343.00	0.00	343.00
Total	7,478.50	7,487.00	7,473.50	(0.18)	7,465.50

Expenditures by Department

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Public Safety Group	\$ 227,524,880	\$ 262,124,726	\$ 271,397,821	3.54	\$ 271,057,819
District Attorney	109,782,399	118,940,401	138,681,374	16.60	137,904,208
Sheriff	490,780,203	540,421,248	564,611,885	4.48	575,300,975
Alternate Public Defender	13,636,708	15,101,253	16,140,133	6.88	16,564,982
Child Support Services	56,505,214	53,171,929	52,314,448	(1.61)	50,804,490
Citizens' Law Enforcement Review Board	497,922	523,047	560,194	7.10	579,027
Office of Emergency Services	24,442,981	14,927,519	9,077,639	(39.19)	1,976,986
Medical Examiner	7,037,130	7,638,378	8,116,092	6.25	8,170,637
Probation	143,751,182	156,647,400	165,324,147	5.54	167,457,706
Public Defender	46,432,574	50,787,795	54,381,777	7.08	56,396,056
Contribution for Trial Courts	74,302,049	74,979,599	74,139,424	(1.12)	74,139,424
Defense Attorney / Contract Administration	9,199,440	9,276,362	9,373,418	1.05	8,894,943
Total	\$ 1,203,892,682	\$ 1,304,539,657	\$ 1,364,118,352	4.57	\$ 1,369,247,253



Public Safety Group Summary & Executive Office

Staffing by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Public Safety Executive Office	9.00	9.00	11.00	22.22	11.00
Total	9.00	9.00	11.00	22.22	11.00

Budget by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Public Safety Executive Office	\$ 7,006,948	\$ 22,967,122	\$ 14,018,574	(38.96)	\$ 12,771,336
Public Safety Proposition 172	220,517,932	239,157,604	257,379,247	7.62	258,286,483
Total	\$ 227,524,880	\$ 262,124,726	\$ 271,397,821	3.54	\$ 271,057,819

Budget by Categories of Expenditures

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Salaries & Benefits	\$ 1,241,685	\$ 1,288,866	\$ 1,565,900	21.49	\$ 1,625,683
Services & Supplies	5,365,263	9,278,256	8,871,476	(4.38)	6,555,737
Other Charges	400,000	400,000	581,198	45.30	589,916
Operating Transfers Out	220,517,932	239,157,604	256,379,247	7.20	258,286,483
Management Reserves	—	12,000,000	4,000,000	(66.67)	4,000,000
Total	\$ 227,524,880	\$ 262,124,726	\$ 271,397,821	3.54	\$ 271,057,819

Budget by Categories of Revenue

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Fund Balance	\$ 2,564,201	\$ 14,977,635	\$ 8,760,598	(41.51)	\$ 370,437
Fines, Forfeitures & Penalties	182,486	182,486	198,136	8.58	198,136
Revenue From Use of Money & Property	2,642,245	2,642,245	2,803,158	6.09	2,803,158
Intergovernmental Revenues	217,953,731	238,479,969	249,918,649	4.80	257,916,046
Charges For Current Services	400,000	400,000	708,000	77.00	708,000
General Revenue Allocation	3,782,217	5,442,391	9,009,280	65.54	9,062,042
Total	\$ 227,524,880	\$ 262,124,726	\$ 271,397,821	3.54	\$ 271,057,819



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.

2006-07 Anticipated Accomplishments

Strategic Initiative – Kids

- Promoted the participation of the District Attorney staff in youth mentoring programs. For example, the office provided training and work experience for foster youth participants in the County's Workforce Academy for Youth program.
- Spearheaded the update and implementation of the 2006 Child Victim/Witness Protocol for the uniform investigation of child abuse cases. Distributed protocol to over 2,000 law enforcement, child protective, and mental and medical health agencies.
- Established written protocol for juvenile offenders with mental health competency issues in collaboration with the Juvenile Court, Defense Bar, Probation Department, and Children's Mental Health Services. This protocol was drafted to reduce the number of repeat court hearings.

- Incorporated restitution orders and payment of fines into the Juvenile Drug Court's standard practices and probation conditions. This will establish the legal authority for defendants to pay victims for their losses.
- In collaboration with the Sheriff's Department, the Child Abduction Response Team (CART), and the Sexual Assault Felony Enforcement Task Force, developed a countywide immediate response strategy for child abduction cases that may involve a risk of harm. This strategy immediately mobilizes law enforcement countywide in the critical hours immediately after abduction.

Strategic Initiative – Safe and Livable Communities

- Successfully implemented the Community Prison Re-entry Program plan, authorized by Senate Bill 618, *Inmates: Individualized Assessments and Treatment Plans*. This program was developed 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. Accomplishments include:
 - Decreased the time it takes to place an inmate into prison programs from an average of six months to two weeks.



◦ Each participant received comprehensive needs and risk assessments used to develop an individualized “Life Plan” of programs and activities to promote their rehabilitation.

- Helped empower citizens to reduce crime in their communities through education on public safety, outreach, and collaborations with law enforcement by meeting with over 250 community, professional, faith-based, educational, and law enforcement organizations to provide information and/or training on various crime prevention and public safety issues. Participated in over 400 community-based events.
- Established a written protocol to facilitate easy referrals of consumer related identity theft cases from law enforcement to the District Attorney’s Office.
- Collaborated with the Domestic Violence Court and the San Diego Defense Bar to increase immediate sentencing of offenders by 19% over last fiscal year. This effort resulted in the offenders’ participation in the Domestic Violence Recovery Treatment Program on average 20 days sooner than previous practice.
- Created a coalition with representatives from the San Diego County colleges and universities including San Diego State University, University of San Diego, University of California San Diego, and the Community College District, along with the Center for Community Solutions organization, and governmental agencies including U.S. military sexual assault advocacy programs, the Sheriff’s Department, the San Diego Police Department, and the countywide SART (Sexual Assault Response Team) to develop and launch an educational rape prevention campaign, PRICE (Preventing Rape by Intoxication through Community Education). Created a web based and traditional media campaign using students from the various schools to

create a message that would be effectively received by our target audience. The campaign focuses on the highest risk group as victims and/ or perpetrators (18 to 24 years old).

Required Discipline - Fiscal Stability

- Utilized the established policies and procedures to reduce the number of non-essential witnesses for preliminary hearings thereby reducing witness fees and related costs.

Required Discipline - Regional Leadership

- Conducted education and outreach to law enforcement agencies throughout the county to standardize the investigation of sex crimes. Designated attorneys with sex crimes expertise at the three District Attorney’s branch offices to ensure consistency in prosecutions.
- Successfully partnered with local and federal law enforcement agencies to address gang-related crime. Specifically, worked with the East County Gang Task Force, the Violent Crime Task Force, the Federal Bureau of Investigations, San Diego Police Department, Oceanside Police Department, Probation Department, the City of San Diego Commission on Gang Prevention and Intervention and various community organizations.
- Successfully developed and implemented a protocol to appropriately direct human trafficking and drug smuggling cases to the United States Attorney’s Office

Required Discipline – Skilled, Competent and Diverse Workforce

- Incorporated additional live-streaming trainings to the department’s training program. This enables staff to access training from the convenience of their office workstations, thus facilitating more time for direct case work.



Required Discipline - Information Technology

- Successfully implemented the first phase of the three-year Document Management Business Process Re-engineering Plan to scan active case documents to allow prompt electronic retrieval of case information.
- Continued to work with the Superior Court and the Administrative Office of the Court to implement the Court's new case management system. Targeted implementation of criminal cases is 2008.
- Successfully implemented an electronic data back-up solution to recover case related and operational information in the event of a disaster.

2007-09 Objectives

Strategic Initiative – Kids

- Collaborate with Superior Court, Probation, and the San Diego Defense Bar to establish a family violence protocol that provides early treatment intervention for juveniles in custody.

Strategic Initiative – Safe and Livable Communities

- By December 2008, design and implement Community Prosecution Programs in the North, South, and East County Branch Offices in partnership with justice agencies, local government, private citizens, health service providers, businesses, and faith communities.
- By June 30, 2008, perform a comprehensive needs and risk assessment on average of six participants a week for placement in the Community Prison Re-entry Program, authorized by Senate Bill, 618 titled, *Inmates: Individualized Assessments and Treatment Plans*.
- Conduct departmentwide trainings on issues relating to victim restitution and victim services to increase victim restitution orders by five percent (5%) from the previous year.

- Develop interagency procedures to promote proactive investigation of fraud and nursing home crimes against the elderly by June 30, 2008.
- Increase law enforcement expertise in the area of Human Trafficking investigation and prosecution.
 - Develop the curriculum for a Human Trafficking Training for law enforcement officers and prosecutors by June 30, 2008.
- Provide sex offender related public safety educational forums or trainings for law enforcement, schools and the community.
 - Deliver six (6) audience appropriate forums or trainings on issues pertaining to Sex Offenders by June 30, 2008.
- By June 30, 2008, create a Warrant Unit in collaboration with the Fugitive Task Force to address outstanding criminal warrants.

Required Discipline - Fiscal Stability

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

Required Discipline - Regional Leadership

- Develop a protocol relating to internet crimes against children to proactively target sex offenders countywide by June 30, 2008.
 - Increase prosecutions of internet crimes against children by 10% by June 30, 2009.

Changes from 2006-07 Adopted

Staffing

The Fiscal Year 2007-09 Proposed Operational Plan includes 1,038.00 authorized staff years which is no change from the Fiscal Year 2006-07 Operational Plan.

Expenditures

Proposes a net increase of \$19.7 million.



- Salaries and Benefits increase of \$12.6 million to reflect negotiated cost of living adjustments and the restoration of funding for previously frozen positions (\$6.0 million), to address increasing workload in cases presented and issued. Pending the availability of future funding, 57 positions will remain vacant.
- Services and Supplies increase of \$3.3 million.
 - Increases in rents and leases of 1.1 million for the South Bay Branch Office (\$0.9 million) and the High Technology Theft Apprehension and Prosecution Program (CATCH) (\$0.2 million).
 - Increase in minor equipment of \$ 0.5 million due to desktop computer upgrades.
 - Increase for facility maintenance of \$0.4 million due to facility improvements in the Juvenile Branch Office.
 - Increases in special department expenses of \$0.3 million due to move related costs for the CATCH program.
 - Increase in contracted services of \$0.2 million due to contracts for Project Safe Neighborhoods (PSN) Grant.
 - Increase in witness expenses (\$0.2 million), Public Liability Insurance (\$0.2 million), automotive maintenance costs (\$0.2 million), court room exhibits (\$0.1 million), and medical and psychiatric exams (\$0.1 million).
- Other Charges decrease of \$0.1 million due to reduction of lease equipment needs.
- Capital Assets Equipment increase of \$0.2 million due to replacement of information technology hardware which will support network capacity.
- Expenditures Transfers & Reimbursements decrease of \$0.1 million for the Public Assistance Fraud Unit to realign revenues with estimated expenditures.
- Decrease of \$0.1 in Operating Transfers Out due to reduction in the use of Federal Asset Forfeiture Funds for overtime costs.
- Increase in Management Reserves by \$ 4.0 million based on Fiscal Year 2006-07 fund balance due to approved information technology projects to be completed in the upcoming year.

Revenue

Proposes a net increase of \$19.7 million.

- Intergovernmental Revenues net increase of \$0.9 million.
 - \$0.5 million increase in the Career Criminal Prosecution Program.
 - \$0.3 million increase due to the new Disability and Health Fraud Insurance Grant.
 - \$0.1 million increase due to the new Life and Annuity Fraud Insurance Grant.
 - \$0.2 million increase in the COPS Program.
 - \$0.2 million increase in the Jurisdictions Unified for Drug Gang Enforcement (JUDGE)
 - \$0.1 million increase in the Workers Compensation Insurance Fraud Program
 - \$0.4 million decrease in the Urban Auto Grant Program,
 - \$0.1 million decrease in the Auto Insurance Fraud Program
- Charges for Current Services decrease of \$0.4 million
 - \$0.3 million decrease in the Real Estate Fraud Program.
 - \$0.1 million decrease in Damages for Fraud.
- Miscellaneous Revenues increase of \$0.2 million due to Proposition 64, *Limit on Private Enforcement of Unfair Business Competition Laws*, to support the activities of an identify theft task force.
- Other Financing Sources net increase of \$2.2 million



- \$2.3 million increase due to growth in Proposition 172, *the Local Public Safety Protection and Improvement Act of 1993*, to provide regional criminal prosecution services.
- \$0.1 decrease in the use of Federal Asset Forfeiture Funds for overtime costs.
- Fund Balance increase of \$5.6 million based on projected Fiscal Year 2006-07 fund balance to support the amounts included in Management Reserves, General Fund and PSG Fund Balance for other one-time costs including minor equipment and IT hardware

replacement and a \$0.1 million decrease in Federal Asset Forfeiture Fund used to support office wide services and supplies.

- General Revenue Allocation increase of \$11.2 million to offset the increases described above.

Summary of Changes in Fiscal Year 2008-09

Proposes a net expenditure increase of \$4.1 million primarily due to negotiated increases in Salaries and Benefits offset by the elimination of one-time costs and projects.

Performance Measures	2005-06 Actual	2006-07 Adopted	2006-07 Estimated Actual	2007-08 Proposed	2008-09 Proposed
Achieve a conviction on felony cases prosecuted	94%	95%	94%	94%	94%
Achieve a conviction on misdemeanor cases prosecuted	88%	90%	89%	90%	90%
Resolve adult felony cases prior to the preliminary hearing. ¹	N/A	N/A	N/A	70%	70%
Felony defendants received ²	31,182	31,200	30,500	N/A	N/A
Felony defendants issued ²	18,704	18,750	17,950	N/A	N/A
Issue rate - Felony ²	74%	76%	75%	N/A	N/A
Misdemeanor defendants received ²	28,068	28,200	28,050	N/A	N/A
Misdemeanor defendants issued ²	28,623	28,800	23,000	N/A	N/A
Issue rate – Misdemeanor ²	86%	86%	82%	N/A	N/A

Table Notes

¹This is the first year this measure is being tracked.

² Discontinued as a Performance Measure in Fiscal Year 2007-08 to be replaced with measures that better reflect outcome-based performance.



Staffing by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
General Criminal Prosecution	522.50	539.50	534.00	(1.02)	534.00
Specialized Criminal Prosecution	309.00	299.50	312.50	4.34	312.50
Juvenile Court	68.50	62.00	64.00	3.23	64.00
Public Assistance Fraud	92.00	84.00	73.50	(12.50)	73.50
District Attorney Administration	46.00	53.00	54.00	1.89	54.00
Total	1,038.00	1,038.00	1,038.00	0.00	1,038.00

Budget by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
General Criminal Prosecution	\$ 59,890,546	\$ 65,211,622	\$ 76,873,294	17.88	\$ 70,557,488
Specialized Criminal Prosecution	37,972,624	39,590,332	46,835,073	18.30	50,306,263
Juvenile Court	7,339,243	6,622,218	7,907,815	19.41	8,877,682
Public Assistance Fraud	(1,500,779)	(1,548,499)	(1,421,006)	(8.23)	(719,761)
District Attorney Administration	5,553,265	8,514,487	8,023,198	(5.77)	8,482,536
District Attorney Asset Forfeiture Program	527,500	550,241	463,000	(15.86)	400,000
Total	\$ 109,782,399	\$ 118,940,401	\$ 138,681,374	16.60	\$ 137,904,208

Budget by Categories of Expenditures

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Salaries & Benefits	\$ 102,982,719	\$ 111,213,333	\$ 123,780,192	11.30	\$ 127,878,287
Services & Supplies	11,675,739	12,934,224	16,257,813	25.70	15,785,243
Other Charges	2,784,495	2,649,911	2,514,276	(5.12)	2,514,276
Capital Assets Equipment	495,616	115,616	315,616	172.99	315,616
Expenditure Transfer & Reimbursements	(8,456,170)	(8,272,683)	(8,386,523)	1.38	(8,789,214)
Operating Transfers Out	300,000	300,000	200,000	(33.33)	200,000
Management Reserves	—	—	4,000,000	—	—
Total	\$ 109,782,399	\$ 118,940,401	\$ 138,681,374	16.60	\$ 137,904,208



Budget by Categories of Revenues

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Fund Balance	\$ 1,927,500	\$ 550,241	\$ 6,178,636	1,022.90	\$ 1,600,000
Intergovernmental Revenues	17,359,009	17,445,000	18,369,171	5.30	18,369,171
Charges For Current Services	2,022,312	1,631,744	1,210,000	(25.85)	1,210,000
Miscellaneous Revenues	549,281	1,159,217	1,353,412	16.75	1,353,412
Other Financing Sources	47,259,208	48,782,037	51,030,852	4.61	50,530,852
General Revenue Allocation	40,665,089	49,372,162	60,539,303	22.62	64,840,773
Total	\$ 109,782,399	\$ 118,940,401	\$ 138,681,374	16.60	\$ 137,904,208



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 875,000 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 5,200 inmates per day. The Sheriff's detention facilities book 146,000 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.

2006-07 Anticipated Accomplishments

Strategic Initiative – The Environment

- Ordered a Type III Communications Platform Helicopter to provide advanced interoperable communications and enhanced disaster and multi-hazard response for the region. Because the military aircraft purchases are receiving priority, the estimated receipt of the helicopter is spring 2008.
- Began the Environmental Impact Report (EIR) process for the replacement of the Las Colinas Women's Detention Facility on a portion of the Edgemoor property in September 2006.

Strategic Initiative – Safe and Livable Communities

- Hired 244 sworn staff in Fiscal Year 2006-07 by increasing the number of testing dates, streamlining the background process and improving advertising to attract more applicants. During the same period, attrition was 180, leaving a net sworn staff increase of 64.
- To increase public and officer safety, the department provided four deputies serving the rural portions of the county with K-9s. The department was not able to increase the number of patrol deputies serving the rural areas due to hiring and retention issues.
- Completed the identification of viable parcels of land on which to build stations in the communities of Rancho San Diego and Alpine. Negotiations began on the acquisition of a site for a new law enforcement station in Rancho San Diego. Agreement was reached on the terms to purchase a replacement building in Alpine. The estimated occupancy date in Alpine is March 2008.
- Took possession of an additional 200 jail beds previously leased to Correctional Corporation of America at the East Mesa site. The facility was renovated to comply



with Title 15 standards, detention facility standards set by the State of California. An ongoing evaluation of inmate population and authorized staffing and hiring levels will determine when the facility will commence operation.

- Evaluated inmate classifications of women offenders and requested on-site technical assistance from the National Institute of Corrections (NIC). NIC's assessment will commence before the end of Fiscal Year 2006-07 and will help determine if a new classification system should be developed to include factors related to gender.
- Participated 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 building for the LECC is currently being refurbished and is anticipated to be fully operational by June 2007. The FBI is the lead agency on the LECC.
- Completed the auditorium and training areas of the Regional Forensic Training Center in the Sheriff's Crime Lab. Construction of the mock lab is in progress. This center will provide forensic training for all law enforcement agencies in the San Diego Region and should be complete with training classes beginning July 2007.
- Implemented 70% of the law enforcement automated field reporting and records management system functions (AFR/RMS) and began departmentwide deployment, beginning in the Poway station. The remaining 30% of the system functions will be implemented incrementally in Fiscal Year 2007-08. The AFR/RMS will automate the report-writing function of deputies.
- Strengthened regional courthouse security by the following actions: Contracted with a security consultant who will examine facility interior/exterior layout and

prepare recommendations for improving courthouse security; Prepared for the implementation of the Reverse 9-1-1 System within the San Diego Courthouse when technical system issues are resolved; Reduced the number of vendors who have proximity card access to court buildings; Developed a training program for judges and court staff in response to emergency situations; Developed a team to conduct security planning in advance of high risk/high-profile cases at San Diego Court.

- Initiated a partnership with the Superior Court for the development of a "One-Stop-Shop," streamlining the process for obtaining, serving, and enforcing domestic violence orders, to allow members of the public to complete the process at one facility.
- Reengineered the domestic violence order process by implementing the use of scanners in six courthouse facilities, thereby expediting data entry of domestic violence orders into the California Law Enforcement Telecommunications System. The system provides domestic violence order issuance information to all enforcement agencies within the state.

2007-09 Objectives

Strategic Initiative – Safe and Livable Communities

- Implement the Professional Standards Unit to conduct critical incident reviews, quality assurance reviews and review of all events involving serious injury by the end of Fiscal Year 2007-08.
- Address critical staff shortages by hiring 260 sworn staff by the end of Fiscal Year 2007-08. The department will dramatically broaden advertising to distinguish the San Diego Sheriff's Department from other law enforcement agencies and increase lateral recruitment.



- Assess 100% (18) of Sheriff's County-owned facilities during Fiscal Year 2007-08 to identify infrastructure improvements necessary to support public safety services. Develop a facilities database to track improvements.
- By the end of Fiscal Year 2008-09, submit the Final Environmental Impact Report on the replacement of the Las Colinas Women's Detention Facility to the Board of Supervisors for certification.
- 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 to stay in compliance of the court ordered jail capacity.
- Implement two innovative re-entry programs (Youth Offender Program and Risk/Needs Assessment Program) by the end of Fiscal Year 2008-09 to improve the inmates' reintegration into the community.
- Provide timely information regarding issuance and service of restraining orders along with critical restraining order information via a public web page by December 2007.
- Implement three additional security teams by the end of Fiscal Year 2007-08 to address the heightened security needs in courthouses associated with high risk/high profile cases.
- Reduce the time needed for the Crime Lab to process and deliver DNA analysis for street crimes (robbery, burglary, auto theft) to area investigators from an average of 161 days to 15 days by creating a rapid response DNA Team. The team will consist of 10 criminalists who will be hired and trained by January 1, 2008.
- Reduce the number of larceny/theft property crime reports requiring deputy response by 5% through the development and implementation of an online reporting mechanism for victims of such property crimes by

January 1, 2008. Reports will be automatically routed to the proper area of responsibility for follow up investigation.

- Develop the Automated Regional Justice Information System (ARJIS) interface of the Records Management System by the end of Fiscal Year 2007-08 in order to access real-time criminal data available to deputies.

Changes from 2006-07 Adopted

Staffing

Proposes an increase of 24.00 staff years, with an increase of 22.00 associated with the conversion of 44 current half-time positions to full time. An increase of 2.00 staff years is due to the mid-year action to add positions funded through Proposition 69, the *DNA Fingerprint, Unsolved Crime and Innocence Protection Act*, for DNA analysis.

Expenditures

Proposes an increase of \$24.2 million.

- Increase in Salaries and Benefits of \$23.1 million due primarily to negotiated cost of living adjustments and the staffing changes discussed above.
- Increase of \$8.5 million in Services and Supplies.
 - Increase of \$2.6 million due to internal service fund costs associated with facility management, rents and leases, auto maintenance, and utilities.
 - Increase in public liability insurance of \$1.3 million due to the change in the method for calculating contributions.
 - Increase of \$1.4 million due to increasing inmate population and cost increases in food, household goods, medical supplies and contracted x-ray and lab services, and medications and pharmaceuticals.
 - Increase of \$1.0 million for contracted services provided to seriously and persistently mentally ill adults in jail associated with the Mentally Ill Offender Crime Reduction (MIOCR) grant.



- Increase of \$2.5 million for licenses and maintenance of departmentwide software for newly deployed systems, including SDLaw, the eSan Diego Users Network (eSUN), the netRecord Management System (netRMS) and the California Law Enforcement Telecommunications System (CLETS).
 - Increase of \$0.5 million for advertising costs associated with deputy recruitment.
 - Decrease of \$0.8 million associated with one-time Mugshot system purchases.
 - Decrease of \$2.5 million in Capital Assets and Equipment due to one-time purchases completed in 2006-07.
 - Increase of \$0.5 million in Expenditure Transfers and Reimbursements due to increased reimbursement from the Probation Department for food services provided by the Central Production Kitchen to the Probation Institutions. Since this is a reimbursement, it has the effect of a \$0.5 million decrease in expenditures.
 - Increase of \$0.3 million in Operating Transfers due to reimbursements for increased Salaries and Benefits costs associated with positions funded by the Jail Stores Internal Service Fund and an increase in the transfer amount from Jail Stores to the Inmate Welfare Fund.
 - Decrease in Management Reserves of \$4.7 million.
- Revenues**
- Proposes an increase of \$24.2 million.
- Decrease in Fines, Forfeitures, and Penalties of \$2.9 million.
 - \$2.5 million decrease in Cal-ID Trust Fund revenue because the proposed budget has not yet been approved by the Remote Access Network (RAN) Board, who oversees this revenue. It is anticipated a portion of this revenue will be included in the Change Letter subsequent to RAN board approval.
 - \$0.4 million decrease in Writ Disbursement Trust Fund revenue due to a decrease in the amount of available revenue in the fund.
 - Decrease in Revenue from Use of Money & Property of \$1.1 million due to reduced rents and concessions revenue associated with 200 jail beds which reverted to County ownership as of May 2006. The beds were leased to Corrections Corporation of America (CCA).
 - Increase in Intergovernmental Revenues of \$1.8 million.
 - \$1.0 million increase for the Mentally Ill Offender Crime Reduction (MIOCR) Grant for seriously and persistently mentally ill adults in jail.
 - \$0.9 million increase in Trial Court reimbursement for negotiated cost of living adjustments associated with Superior Court security services.
 - \$0.6 million increase in Standards for Training and Corrections (STC) revenue as the revenue was restored in the Governor's budget.
 - \$0.4 million increase in AB 3229, *Citizens Option for Public Safety (COPS)* program revenue for providing front-line law enforcement services and detention services.
 - \$0.2 million increase in Proposition 69, *DNA Fingerprint, Unsolved Crime and Innocence Protection Act* revenue to offset the costs of two additional positions in the Crime Lab to process the increased number of DNA samples from convicted felons, at crime scenes, and in preparation for court.
 - \$0.3 million decrease associated with the federal Community Oriented Policing Services (COPS) 2006 Technology grant used for one-time purchases of hardware and software licenses for the North County Data Disaster Recovery Center.
 - \$1.0 million decrease associated with the Urban Area Security Initiative (UASI) grant revenue for a one-time purchase of a regional paging system.
 - Increase of \$6.0 million in Charges for Current Services.



- \$5.3 million increase for negotiated cost of living adjustments and increased levels of contracted law enforcement services provided to nine incorporated cities.
- \$0.6 million increase for law enforcement services provided to the Barona Band of Mission Indians, the Pala Band of Mission Indians, the La Posta Band of Indians, and the Viejas Band of Kumeyaay Indians.
- \$0.1 million increase from the Department of Justice offsetting costs of producing Temporary Restraining Order records.
- Increase of \$11.0 million in Other Financing Sources due to increased Proposition 172, *the Local Public Safety Protection and Improvement Act of 1993*, revenue (\$10.7 million increase) to provide regional law enforcement and detention services and an increase in the amount of funds transferred from the Jail Stores Internal Service Fund to the Inmate Welfare Fund (\$0.3 million

increase). This increase includes \$2.7 million in prior year Proposition 172 revenue to fund one-time purchases.

- Fund Balance increase of \$2.1 million for a total of \$9.9 million. The increased fund balance is to support an increase in maintenance costs, primarily in the detention facilities. Other proposed fund balance amounts support Management Reserves and information technology expenditures.
- Increase of \$7.3 million in General Revenue Allocation will support a portion of the negotiated cost of living adjustments.

Summary of Changes in Fiscal Year 2008-09

Net increase of \$10.7 million primarily due to an increase in Salaries and Benefits of \$18.6 million for negotiated cost of living adjustments and the staffing changes described above offset by the elimination of one-time costs and projects.



Performance Measures	2005-06 Actual	2006-07 Adopted	2006-07 Estimated Actual	2007-08 Proposed	2008-09 Proposed
Priority 1 & 2 Response Times:					
— Incorporated Response Times (Min.)	11.5	11.9	11.2	11.8	12.1
— Unincorporated Response Times (Min.)	15.1	15.3	15.0	15.5	15.8
— Rural Response Times (Min.)	22.9	22.7	22.7	22.6	22.3
Public Calls for Service	237,611	242,635	232,697	237,215	237,001
Deputy Initiated Actions (DIA)	215,346	214,457	231,948	225,594	225,204
Daily Average – Number of Inmates	5,184	5,375	5,200	5,460	5,733
Number of Jail Bookings	144,727	151,963	146,011	148,201	150,424
Bank Garnishment Civil Unit Processing ¹	N/A	N/A	10 Days	8 Days	7.5 Days

Table Notes

¹ Bank garnishments resulting from court orders are received and processed into the Civil Accounting System before they are served on banking institutions. Streamlining current procedures and improving performance will reduce processing time, thereby allowing for increased customer service.



Staffing by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Detention Services	1,802.50	1,787.50	1,790.50	0.17	1,790.50
Law Enforcement Services	1,335.00	1,334.00	1,337.00	0.22	1,337.00
Sheriff Court Services	458.00	467.00	469.00	0.43	469.00
Human Resource Services	156.00	157.00	166.00	5.73	166.00
Management Services	235.00	239.00	244.00	2.09	244.00
Sheriff's ISF / IT	10.00	12.00	11.00	(8.33)	11.00
Office of the Sheriff	12.00	12.00	15.00	25.00	15.00
Total	4,008.50	4,008.50	4,032.50	0.60	4,032.50

Budget by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Detention Services	\$ 177,264,088	\$ 190,723,255	\$ 203,319,386	6.60	\$ 210,395,430
Law Enforcement Services	157,585,291	178,147,318	186,696,787	4.80	192,071,647
Sheriff Court Services	46,891,244	49,139,960	51,718,717	5.25	53,453,022
Human Resource Services	16,489,451	17,972,617	17,864,070	(0.60)	17,524,825
Management Services	34,809,898	36,265,498	31,569,986	(12.95)	29,662,635
Sheriff's ISF / IT	45,516,651	53,143,745	59,475,912	11.92	58,150,386
Office of the Sheriff	1,856,047	4,089,758	2,610,840	(36.16)	2,686,268
Sheriff Asset Forfeiture Program	1,100,000	1,100,000	1,100,000	0.00	1,100,000
Sheriff Jail Stores ISF	3,850,000	4,259,800	4,673,447	9.71	4,673,447
Sheriff's Inmate Welfare Fund	4,559,081	4,705,845	4,701,337	(0.10)	4,701,912
Countywide 800 MHZ CSA's	858,452	873,452	881,403	0.91	881,403
Total	\$ 490,780,203	\$ 540,421,248	\$ 564,611,885	4.48	\$ 575,300,975



Budget by Categories of Expenditures

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Salaries & Benefits	\$ 386,112,728	\$ 409,208,779	\$ 432,311,947	5.65	\$ 450,956,688
Services & Supplies	86,745,739	109,901,172	118,386,215	7.72	112,510,535
Other Charges	20,240,342	15,148,278	15,221,278	0.48	15,221,278
Capital Assets Equipment	1,364,898	3,560,825	1,041,810	(70.74)	737,810
Expenditure Transfer & Reimbursements	(6,864,967)	(7,058,192)	(7,601,971)	7.70	(7,877,942)
Operating Transfers Out	3,181,463	3,423,681	3,752,606	9.61	3,752,606
Management Reserves	—	6,236,705	1,500,000	(75.95)	—
Total	\$ 490,780,203	\$ 540,421,248	\$ 564,611,885	4.48	\$ 575,300,975

Budget by Categories of Revenues

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Fund Balance	\$ 6,666,710	\$ 7,860,989	\$ 9,900,000	25.94	\$ 7,645,000
Licenses Permits & Franchises	233,500	233,500	233,500	0.00	233,500
Fines, Forfeitures & Penalties	13,909,747	12,185,975	9,321,237	(23.51)	8,805,469
Revenue From Use of Money & Property	6,417,877	7,300,000	6,184,391	(15.28)	6,184,391
Intergovernmental Revenues	37,757,944	52,490,799	54,303,684	3.45	52,901,481
Charges For Current Services	79,238,912	86,613,474	92,610,803	6.92	92,384,862
Miscellaneous Revenues	4,532,865	5,362,665	5,319,447	(0.81)	5,319,447
Other Financing Sources	159,565,982	174,176,567	185,212,568	6.34	189,510,290
General Revenue Allocation	182,456,666	194,197,279	201,526,255	3.77	212,316,535
Total	\$ 490,780,203	\$ 540,421,248	\$ 564,611,885	4.48	\$ 575,300,975

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 at 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.

2006-07 Anticipated Accomplishments

Strategic Initiative – Kids

Maintained and maximized opportunities for success of families and children through focus on resources, education, and partnerships.

- Reunited 58% (2,243) of families in dependency cases which are completed and closed out of the juvenile court system.

Strategic Initiative – Safe and Livable Communities

Achieved an early resolution of the case favorable to the client through negotiation and persuasion.

- Accomplished direct contact with 85% (5,868) 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

Ensured 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.

- Achieved a minimum of 16 hours of training/outreach for 60% (960 hours for 60 positions) of staff to ensure the ability to develop a successful legal strategy and to determine viable defenses.

2007-09 Objectives

Strategic Initiative – Kids

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

- Reunite 59% (2,281) of families in dependency cases which are completed and closed out of the juvenile court system.

Strategic Initiative – Safe and Livable Communities

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



- Accomplish direct contact with 90% (2,885) of all adult clients with criminal charges before the pre-preliminary hearing conference in all new filings to build rapport and trust with client and family thereby facilitating a favorable early resolution, when appropriate.

Achieve timely initiation of and response to investigation requests in the most complex cases to promote fairness in the administration of justice and insure that mandated legal services are provided in a cost effective and efficient manner through strategic and tactical planning.

- Complete 90% (78) of initial investigation assignments prior to preliminary hearing on new appointments when client is exposed to a life sentence.

Required Discipline – Skilled, Competent and Diverse Workforce

Ensure all staff 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 average of 16 hours of training/ outreach for 70% (1,120 hours for 70 positions) of staff to ensure the ability to develop a successful legal strategy and to determine viable defenses.

Seek and maintain partnerships with educational and community organizations in order to facilitate a continuous source of volunteers and interns, resulting in practical professional training, enhanced recruitment opportunities and cost savings to the County.

- Achieve an increase of 10% (1,070 hours) provided by volunteers in all programs, up from 11,000 volunteer hours in Fiscal Year 2006-07 to 12,070 hours.

Changes from 2006-07 Adopted

Staffing

Proposes no changes in total staffing. Transfers among divisions are proposed based on operational needs.

Expenditures

Proposes an increase of \$1.0 million.

- Increase of \$0.6 million in Salaries and Benefits to support negotiated cost of living adjustments.
- Increase of \$0.4 million in Services and Supplies due to an increase in facility operations, maintenance, and utility costs.
- Increase of \$0.1 million in Capital Assets Equipment for the purchase of vehicles.

Revenues

Proposes an increase of \$1.0 million.

- Increase of \$0.4 million in Intergovernmental Revenues due to an increase in Reimbursement for Trial Courts which will directly offset the increased costs of the Juvenile Dependency program.
- Increase of \$0.2 million in Fund Balance. Budgeted Fund Balance will be used for one-time purchase of vehicles, video conferencing equipment, and construction of a storage facility for the El Cajon Office.
- Increase of \$0.4 million in General Revenue Allocation to support the operating cost increases described above.

Summary of Changes in Fiscal Year 2008-09

Proposes a net increase of \$0.4 million due primarily to negotiated cost of living adjustments.



Performance Measures	2005-06 Actual	2006-07 Adopted	2006-07 Estimated Actual	2007-08 Proposed	2008-09 Proposed
Reunify families in completed and closed dependency court cases ¹	N/A	55% 1,350	58% 2,243 ²	59% 2,281	60% 2,335
Accomplish direct contact with every client prior to the first court appearance ³	N/A	90%	85%	N/A	N/A
Achieve a minimum average of 16 hours of training / outreach for department staff ⁴	N/A	60%	60%	70%	75%
Accomplish direct contact with every client prior to the first court appearance in new adult criminal cases ⁵	N/A	N/A	70% 1,738	90% 2,885	91% 2,917
Complete initial investigation assignments prior to preliminary hearing on new life sentence case appointments ⁶	N/A	N/A	N/A	90% 78	95% 83
Percentage increase of volunteer hours ⁶	N/A	N/A	N/A	10% 11,000	12% 12,070

Table Notes

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

² The data collection practices for this measure were not consistent for the baseline year and did not accurately account for all reunified children. A new data collection tool was developed to accurately reflect reunification numbers.

³ This measure will be discontinued as of Fiscal Year 2007-08 and replaced by a measure that better reflects outcomes for clients and community.

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

⁵ The data collection practices for this measure were not consistent for the baseline year. The projected increase of 20% will more accurately reflect the data collection for Fiscal Year 2007-08 and beyond.

⁶ New Measures effective Fiscal Year 2007-08 to reflect current strategic priorities and outcomes for the community.



Alternate Public Defender

Staffing by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Administration	8.00	7.00	7.00	0.00	7.00
Juvenile Dependency	39.00	39.00	38.00	(2.56)	38.00
Juvenile Delinquency	7.00	6.00	8.00	33.33	8.00
Criminal Defense	41.00	48.00	47.00	(2.08)	47.00
Total	95.00	100.00	100.00	0.00	100.00

Budget by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Administration	\$ 1,113,063	\$ 1,089,065	\$ 1,165,328	7.00	\$ 1,210,143
Juvenile Dependency	4,593,934	5,015,861	5,390,692	7.47	5,613,863
Juvenile Delinquency	1,229,336	1,032,676	1,336,514	29.42	1,394,569
Criminal Defense	6,700,375	7,963,651	8,247,599	3.57	8,346,407
Total	\$ 13,636,708	\$ 15,101,253	\$ 16,140,133	6.88	\$ 16,564,982

Budget by Categories of Expenditures

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Salaries & Benefits	\$ 11,033,828	\$ 12,388,979	\$ 12,980,004	4.77	\$ 13,443,686
Services & Supplies	2,602,880	2,712,274	3,076,129	13.42	3,121,296
Capital Assets Equipment	—	—	84,000	—	—
Total	\$ 13,636,708	\$ 15,101,253	\$ 16,140,133	6.88	\$ 16,564,982

Budget by Categories of Revenues

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Fund Balance	\$ —	\$ —	\$ 212,000	—	\$ —
Fines, Forfeitures & Penalties	49,851	49,851	51,347	3.00	51,347
Intergovernmental Revenues	5,382,512	5,582,528	5,959,270	6.75	6,069,270
Miscellaneous Revenues	80,000	300,000	302,400	0.80	313,000
General Revenue Allocation	8,124,345	9,168,874	9,615,116	4.87	10,131,365
Total	\$ 13,636,708	\$ 15,101,253	\$ 16,140,133	6.88	\$ 16,564,982

Child Support Services



Department Description

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

Mission Statement

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

2006-07 Anticipated Accomplishments

Strategic Initiative – Kids

- Initiate legal action to determine parentage and obtain fair and appropriate child support and/or medical support in a timely manner.
 - Increased the percentage of open cases with an enforceable order from 80% to 86%, exceeding the target of 80%. 92,300 cases of 106,700 open cases have an enforceable order.
 - Actively reviewed in excess of 10,000 of 92,300 cases with a current support order for a modification of support to ensure a fair and accurate order exists for the parties involved, meeting the target.
 - The percentage of cases with parentage established decreased from 84% (101,200) to 80% (84,200), not meeting the target of 90%. The factor that impacted the ability to meet this goal was that the focus on 1) filing documents with the courts to establish parentage in more cases and 2) closing cases which were not eligible for paternity establishment was not implemented until mid-year.
- Maximize compliance with support orders by promoting, enabling, and ensuring payment for families. Collect reimbursement for public assistance programs.
 - Decreased the number of non-paying cases from 15,100 cases to 13,700 cases, an 8% decrease. The percentage of non-paying cases to total cases is 31%, meeting the target.
 - Increased the percentage of current support collected (est. \$76 million) to current support owed (est. \$152 million) from 49% to 50%, meeting the target.
 - Increased the percentage of arrears cases with a payment on arrears due from 52% (42,000) to 54% (43,500), meeting the target.
- Inform and educate the community about child support services through proactive media relations and community outreach.
 - Developed an advertising strategy utilizing the demographics of the caseload to increase community awareness of the free services provided by DCSS. As a result, expanded outreach to the North County by conducting orientations for custodial parents, staffing information booths at community events and addressing the legal officers at Camp Pendleton.
 - Increased media outreach in some areas identified by producing two media informational packets and appeared on three radio or television public affairs



shows. Despite extensive and focused media outreach, DCSS was unable to increase outreach in print due to the media choosing not to run some of the story ideas submitted by DCSS, placing two, not four features about DCSS in local media and distributing three, not six press releases.

- Increased the number of weekday outreach presentations at community based organizations from 25 to 30, meeting our target. This resulted in a 15% increase in contacts with the public, from 960 to 1,100.
- Created and delivered four pilot orientations for non-custodial parents regarding their responsibilities and options related to their child support obligations.

Required Discipline – Accountability/Transparency

- Exceeded the federal performance measure goal, which measures program cost effectiveness, and collected \$3.00 of support for \$1.00 spent on operations.

2007-09 Objectives

The DCSS continues to focus on 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 85% (92,000) of open cases have an enforceable order.
 - Review 10,000 of an estimated 109,000 cases with a current support order to ensure a fair and accurate order exists for the parties involved.

- Increase the percentage of cases with parentage established from 80% (84,200 of 105,250) to 85% (est. 78,600 of 92,470).
- Maximize compliance with support orders by promoting, enabling, and ensuring payment for families. Collect reimbursement for public assistance programs.
 - Increase the percentage of current support collected to current support owed from 50% (est. \$76 million of \$152 million) to 51% (est. \$78 million of \$152 million).
 - Increase the percentage of arrears cases with a payment on arrears due from 54% (43,500 of 80,556) to 56% (est. 42,300 of 75,536).
 - Implement the auto-dialer which will automatically call the non-custodial parents at the phone numbers provided to establish and enforce child support orders.
- Inform and educate the community about child support services through proactive media relations and community outreach.
 - Expand the Paternity Opportunity Program outreach which assists unmarried parents in establishing parentage, to 10 area clinics, in addition to the ongoing outreach to local hospitals, to increase the percentage of paternities established among births to unwed parents in San Diego County.
 - Conduct a minimum of 30 weekday outreach presentations each year utilizing defined demographic target markets to specific populations in the county to inform them of available DCSS services.
 - Develop and proactively distribute informational flyers of the free services for parents provided by DCSS to area day care centers.
 - Create one new innovative program to inform 100% of non-custodial parents who participate regarding their responsibilities and options related to their child support obligations.



Required Discipline – Accountability/Transparency

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

Changes from 2006-07 Adopted

Staffing

Proposes a decrease of 50.00 staff years.

- As a result of continued flat State funding of the child support program for Fiscal Year 2007-08, 50.00 vacant staff years are proposed to be eliminated to align expenditures with program revenues. Fiscal Year 2006-07 is the fourth year of flat funding resulting in staffing decreases through attrition. Although service levels have been impacted, DCSS has minimized this impact, and in some areas increased productivity using strategic planning and business process reengineering.

Expenditures

Proposes a net decrease of \$0.9 million.

- Net increase of \$1.5 million in Salaries and Benefits. The salary savings resulting from the elimination of 50.00 staff years is offset by negotiated cost of living adjustments and the temporary one-time funding augmentation for salary costs of temporary staff working on a project to assist in the transition to the statewide California Child Support Automated System (CCSAS) in June 2008.

- Decrease of \$2.3 million in Services and Supplies due to the elimination of the federal penalty payment that will no longer be due once the State implementation and certification of the California Child Support Automated System is effective. In addition there is a decrease in facility lease payments and operational costs due to the continued downsizing of DCSS staff.

Revenues

Proposes a net decrease of \$0.9 million.

- Decrease of \$0.5 million in Intergovernmental Revenues due to a decrease in claimable expenditures as a result of the elimination of the federal penalty associated with the State's delayed implementation of a statewide child support system and the one-time and ongoing revenue for Information Technology expenditures will decrease with San Diego's transition to the statewide California Child Support Automated System (CCSAS) in June 2008.
- Decrease of \$0.4 million in Charges for Current Services due to a decrease in the number of open welfare cases where amounts collected result in a reimbursement to the County for income assistance payments.

Summary of Changes in Fiscal Year 2008-09

State funding available to the local DCSS is not projected to increase. Increased operational costs may require staff years to be further reduced in Fiscal Year 2008-09. Additional Operational Plan changes may be required as the final implementation of California Child Support Automated System occurs in June 2008.



Performance Measures	2005-06 Actual	2006-07 Adopted	2006-07 Estimated Actual	2007-08 Proposed	2008-09 Proposed
Percent of Current Support Collected (Federal performance measure #3)	49%	50%	50%	51%	52%
Customer satisfaction rating (Scoring 1-5) ¹	4.3	4.4	4.6	4.5	4.5
Percent of cases with an enforceable order (Federal performance measure #2)	80%	80%	86%	85%	90%
Percent of arrears cases with a collection (Federal performance measure #4)	52%	54%	54%	56%	58%
Total Collections(in millions) ²	\$164	\$168	\$164 ²	\$164	\$164

Table Notes

The five Federal Performance measures are nationally defined measures subject to incentives to the State and include:

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

¹ 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.

² Total collections did not increase by the projected 2% as a result of decreasing welfare collections and a decrease in new applications for services. During this fiscal year, collections also decreased statewide.



Staffing by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Public Relations	4.00	4.00	4.00	0.00	4.00
Production Operations	557.00	500.00	466.00	(6.80)	466.00
Staff Development Division	18.00	18.00	16.00	(11.11)	16.00
Quality Assurance	2.00	2.00	2.00	0.00	2.00
Administrative Services	23.00	22.00	21.00	(4.55)	21.00
Recurring Maintenance and Operations	12.00	12.00	4.00	(66.67)	2.00
Help Desk Support	8.00	6.00	1.00	(83.33)	—
Total	624.00	564.00	514.00	(8.87)	511.00

Budget by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Public Relations	\$ 335,051	\$ 347,523	\$ 360,228	3.66	\$ 374,514
Production Operations	49,728,204	46,765,683	47,387,260	1.33	45,960,300
Staff Development Division	1,486,226	1,476,101	1,355,981	(8.14)	1,433,922
Quality Assurance	204,760	196,956	185,246	(5.95)	192,218
Administrative Services	2,116,776	2,153,291	2,205,855	2.44	2,309,261
Recurring Maintenance and Operations	1,580,016	1,650,269	682,439	(58.65)	491,205
Help Desk Support	657,981	582,106	137,439	(76.39)	43,070
Total	\$ 56,505,214	\$ 53,171,929	\$ 52,314,448	(1.61)	\$ 50,804,490

Budget by Categories of Expenditures

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Salaries & Benefits	\$ 46,280,637	\$ 42,006,384	\$ 43,495,081	3.54	\$ 42,558,487
Services & Supplies	9,828,377	11,165,545	8,819,367	(21.01)	8,246,003
Total	\$ 56,505,214	\$ 53,171,929	\$ 52,314,448	(1.61)	\$ 50,804,490

Child Support Services



Budget by Categories of Revenues

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Intergovernmental Revenues	\$ 53,935,214	\$ 50,619,329	\$ 50,163,948	(0.90)	\$ 48,653,990
Charges For Current Services	2,520,000	2,550,600	2,146,500	(15.84)	2,146,500
Miscellaneous Revenues	50,000	2,000	4,000	100.00	4,000
General Revenue Allocation	—	—	—	0.00	—
Total	\$ 56,505,214	\$ 53,171,929	\$ 52,314,448	(1.61)	\$ 50,804,490

Citizens' Law Enforcement Review Board



Department Description

The Citizens' Law Enforcement Review Board (CLERB) receives and investigates complaints of misconduct concerning sworn Sheriff's deputies and Probation officers. The Review Board is also able to investigate, without a complaint, the death of any person arising out of, or in connection with, the activities of these sworn officers. The Review Board issues monthly workload updates, synopses of completed investigations, and publishes a comprehensive annual report that is widely distributed and 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 of misconduct against peace officers or custodial officers employed by the County in the Sheriff's or Probation Departments.

2006-07 Anticipated Accomplishments

Strategic Initiative – Safe and Livable Communities

Maintained public accountability of Sheriff's and Probation's peace officers to the extent allowed by law through the receipt, timely investigation, and board review of citizens' complaints.

- During calendar year 2006, received a total of 108 new complaints and closed 141 cases. Issued and distributed publicly, 12 monthly workload reports to the Review Board and the Sheriff's and Probation Departments. Completed a comprehensive annual report with a thorough accounting of new complaints and case closures, including an analysis of citizen complaint trends.

- Completed all case investigations within one year of receipt, except for two death cases that required lengthy investigation by the Sheriff's Department before they became available to CLERB. Pending open cases stood at the lowest level in over 10 years at 36.
- Maintained 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, meeting target.
- Provided monthly early warning reports to the Sheriff's and Probation Departments on the nature of complaints filed and the identity and assignment of the employees, when known, to enable corrective action when necessary, meeting target.
- Increased community awareness of the Review Board by participating in four community meetings during calendar year 2006, meeting target.

2007-09 Objectives

Strategic Initiative – Safe and Livable Communities

Maintain public accountability of Sheriff's and Probation's peace officers, to the extent allowed by law, through the receipt, timely investigation, and board review of citizens' complaints of misconduct.



- Issue and distribute publicly, 12 monthly workload reports to the Review Board and the Sheriff's and Probation Departments. Complete a comprehensive annual report with a thorough accounting of new complaints and case closures, including an analysis of citizen complaint trends and recommendations for policy changes.
- Ensure complaint investigations are completed within one year of receipt, unless delayed due to lengthy investigations as a result of the complexity of the case.
- 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 12 monthly "early warning" reports to the Sheriff's and Probation Departments regarding the nature of complaints filed and the identity and assignment of the employees, when known, to enable corrective action when necessary.

Required Discipline - Accountability/Transparency

- To the extent legally allowable, maintain a transparent and independent citizen complaint process that provides relevant feedback and recommendations to the Sheriff and Chief Probation Officer.

- Provide redacted case synopses that give more information to the public but respect peace officers' confidentiality rights.
- Increase community awareness of the Review Board through quarterly, multidisciplinary outreach.

Changes from 2006-07 Adopted

Staffing

No proposed changes in staffing.

Expenditures

Proposes an increase of \$0.04 million in Salaries and Benefits to support negotiated cost of living adjustments.

Revenues

Proposes an increase of \$0.04 million in General Revenue Allocation to support the operating cost increases described above.

Summary of Changes in Fiscal Year 2008-09

Proposes an increase of \$0.02 million associated with negotiated cost of living adjustments.



Performance Measures	2005-06 Actual	2006-07 Adopted	2006-07 Estimated Actual	2007-08 Proposed	2008-09 Proposed
Mail out complaint documents for complainant signature within two working days of initial contact ^{1,2}	100% of 116	100%	100%	100%	100%
Complete case investigations within one year ²	99% of 128	100%	99%	100%	100%
Provide monthly early warning reports to the Sheriff's and Probation Departments (target: 12 reports annually)	12	12	12	12	12
Hold or attend at least one community based meeting per quarter (target: 4 meetings annually)	9	4	4	4	4

Table Notes

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

²CLERB has no control over the number of complaints received and cases to investigate but sets targets for the % of complaints and investigations processed as a measure of internal department performance standards. The estimated annual number of complaints received is 161 based on a five year average.



Staffing by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 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 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Law Enforcement Review Board	\$ 497,922	\$ 523,047	\$ 560,194	7.10	\$ 579,027
Total	\$ 497,922	\$ 523,047	\$ 560,194	7.10	\$ 579,027

Budget by Categories of Expenditures

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Salaries & Benefits	\$ 397,963	\$ 420,918	\$ 454,732	8.03	\$ 473,185
Services & Supplies	99,959	102,129	105,462	3.26	105,842
Total	\$ 497,922	\$ 523,047	\$ 560,194	7.10	\$ 579,027

Budget by Categories of Revenues

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
General Revenue Allocation	\$ 497,922	\$ 523,047	\$ 560,194	7.10	\$ 579,027
Total	\$ 497,922	\$ 523,047	\$ 560,194	7.10	\$ 579,027

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.

2006-07 Anticipated Accomplishments

Strategic Initiative – Kids

Promoted and supported family self-sufficiency prior to, during, and after a disaster.

- Developed an OES Patch Program by working with the Young Marines and Devil Pups to distribute Family Disaster Plans in their communities. OES was unable to coordinate the Merit Badge Program with the Boy Scouts of America.
- Researched and added additional links to external sites to assist students with research on emergency management topics for the OES Kids Page to promote family emergency readiness.
- Conducted five emergency preparedness presentations at local educational institutions throughout the county reaching approximately 1,000 people.

- Partnered with San Diego County Office of Education and San Diego Unified School District to provide Emergency Survival Program materials to all 646 schools.

Strategic Initiative – The Environment

Reduced environmental risk through regulation, intergovernmental collaboration, and leveraging public and private resources.

- Worked with the U.S. Coast Guard in regional oil spill contingency planning.

Strategic Initiative – Safe and Livable Communities

Collaborated with individuals and communities to anticipate disasters and prepare to withstand and recover from their impacts.

- Distributed a Family Disaster Plan to each household (1.4 million) in San Diego County. This ten-page document prepared in four different languages is a template and guide that will help families prepare for and survive a disaster.



- Upgraded the technology equipment utilized by our current state-of-the-art Emergency Operations Center (EOC), to optimize communication among County policymakers and link to other operation centers in times of disaster.
- Conducted one full-scale exercise with all 18 cities (100%) participating in the San Diego region. The full-scale was a one-day exercise simulating a multi-discipline, countywide response to an earthquake from several different public safety agencies drawn from throughout the County. The exercise also provided an opportunity for the San Diego County Operational Area (OA) Emergency Operations Center (EOC), City EOCs, and selected Departmental Operations Centers (DOCs), to train together and assess their ability to communicate and function according to the principles of the Standardized Emergency Management System (SEMS).
- Conducted nine disaster preparedness tabletop exercises, involving two cities per tabletop for 100% participation. These table top exercises simulate a variety of disasters, including earthquakes, fires, and bioterrorism attacks. Tabletops are discussion-based exercises designed to bring together representatives from all disciplines to talk over their responses to a variety of scenarios to a disaster. Following each scenario, a facilitator guided the exercise participants through a question and answer discussion. This enabled all participants to know their roles and procedures for the exercise and during an actual event.
- Conducted one communications tabletop exercise and one limited full-scale exercise to test the County's ability to communicate during a disaster. These exercises were part of the tactical interoperability plan that was recognized by the federal government as one of six best programs in the nation.
- Conducted one evacuation workshop with 100% participation from over 50 Agencies from within the Region. This resulted in the formation of a steering committee to discuss planning assumptions, issues, considerations, and content for the San Diego County OA Evacuation Plan.
- Conducted one full-scale Nuclear Power Plant Graded Exercise in mid-April. The dress-rehearsal exercise was completed in March without any significant problems.
- Enhanced 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 recovery efforts in all exercises. These efforts are now incorporated in our planning processes.
- Implemented a revised San Diego County Operational Area Emergency Plan that provides County agencies and all agencies within the region a standardized emergency management approach in compliance with State and federal requirements.
- Achieved compliance with the federal requirement to fully implement the National Incident Management System (NIMS), which provides a nationally standardized methodology in responding to disasters, through the adoption of NIMS by the Unified Disaster Council.
- Implemented 58 comprehensive Business Continuity Plan/Continuity of Operations (COOP) with all County departments to ensure the ability to continue critical County services in the event of a disaster. Specific attention was paid to departments with 24-hour operations such as detention facilities.
- Worked with County departments, utility companies, and all 18 cities within the County of San Diego in developing a recovery plan that will facilitate the restoration of critical needs and services for residents, businesses, and government following a disaster.
- Enhanced evacuation planning capabilities for the general population and addressed evacuation issues for those that may require special assistance by completing a comprehensive county evacuation plan. An evacuation



workshop was conducted and local membership formed a working group to address evacuation issues. The working group provided information to the Evacuation Steering Committee that developed the scope for the evacuation plan.

- Developed public educational campaigns and materials to improve preparedness and awareness; cooperated with local educational institutions, hospitals, media outlets, and libraries in distributing these materials to the public. The first public awareness campaign was conducted throughout the county by mailing family disaster plans to each household (1.4 million) in the county. The second was establishing our slogan, "Preparedness Starts with You." This OES logo with the stick figure man received the trademark on 1/23/07. "Preparedness Starts with You" is still in the approval process. The third campaign created seven Public Service Announcements that are currently being run on ten Broadcast and Cable networks, and one radio station.
- Reduced the vulnerability of our community to disasters and prevent, deter, respond to, and recover from threats and incidents of terrorism by tracking all jurisdictions' allocations, expenses, and balances ensuring all reimbursements are processed timely and within grant performance periods, fully expensing all available grant money provided by the Federal Office of Homeland Security, and following all rules and regulations in the federal and State guidelines.

2007-09 Objectives

Strategic Initiative – Kids

- Encourage kid's awareness and participation in the Family Disaster Plan program at two designated school districts through school campaign that encourage students to discuss the program with their families.
- Achieve 100% dissemination of emergency preparedness information to all 646 San Diego County Schools.

- Seek new methods and materials to further educate our children on the importance of emergency preparedness by adding information on the new "Regional Personal Preparedness" website "Readysandiego.org". This site will be linked to libraries throughout the county, reaching about 1,000 children participating in the library system or studying from their home computers. The website has a tracking component to measure the number of hits.

Strategic Initiative – Safe and Livable Communities

- Increase OES' visibility in the community by expanding our "Preparedness Starts With You" campaign and family self-sufficiency by initiating programs that encourage family preparedness. The success of these efforts will be determined by increased OES website hits and requests for family disaster packets.
- Conduct one communication tabletop or functional exercise to test the County's ability to communicate during a disaster. This exercise is part of the Tactical Interoperability Communications (TIC) Plan.
- Conduct quarterly drills (four total annually) to test the Emergency Operations Center (EOC) Activation procedures.
- Ensure that the special needs populations are considered in the approximately 200 plans, procedures and facilities; especially those supporting evacuation and mass care. This will be accomplished through meetings and consensus with special needs stakeholders.
- Assist in elevating disaster preparedness of the county's 3.0 million residents through the establishment of new public information programs. The major tools used to accomplish this goal will be Public Service Announcements on radio, television spots, and outdoor advertising. The effectiveness will be measured through surveys.



Required Discipline – Skilled, Competent and Diverse Workforce

- Implement a classroom training program to train 200 County staff to be emergency shelter workers, which will provide an invaluable resource should current shelter capabilities be exceeded. Classes will be scheduled to train County staff as shelter managers and shelter workers in order to establish shelters throughout the county in the event the American Red Cross becomes overwhelmed.

Required Discipline – Regional Leadership

- Coordinate one regional exercise with local, tribal, State and federal stakeholders to test capabilities, increase efficiency, and reduce duplication of exercises.
- Conduct disaster preparedness tabletop exercises for each city in San Diego County (18). These tabletop exercises simulate a variety of disasters, including earthquakes, fires, and bioterrorism attacks. Tabletops are discussion-based exercises designed to bring together representatives from all disciplines to talk over their responses to a variety of scenarios to a disaster
- Conduct one full-scale Nuclear Power Plant Exercise. The exercise tests the region's ability to respond and act in case of a nuclear event.

Required Discipline – Essential Infrastructure

- Coordinate the development of an updated regional Infrastructure Protection Plan to increase the security of the region's critical infrastructure and key assets. The critical infrastructure includes roads, bridges, schools, hospitals, communication systems, water and power sources, and transportation systems. This plan will involve coordination with government and private industry stakeholders within San Diego County. This plan will help provide vital information for new security operations and future security planning.

Required Discipline – Continuous Improvement

- Expand and improve the County's mass notification capabilities by initiating the procurement, and installation of equipment that will reach all residents within the County of San Diego including residents in the 18 incorporated cities. The current system can make up to 11,520 calls per hour. The new Mass Notification System can make 800,000 calls per hour. Mass Notification System technology utilizes a combination of conventional phone, voice over Internet protocol, and next generation network routing/load balancing technology to get calls through even when the phone lines are jammed by a spike in phone activity after a disaster.
- Promote Continuity of Operations Plans (COOP) to the jurisdictions and agencies throughout the County by providing them a template they can use to establish their Operation Plan. All County departments completed a COOP in Fiscal Year 2006-07. The resulting success of the Plans allowed OES to take the next step to deliver a template to the 18 cities in the county for them to develop a COOP.
- Seek and achieve accreditation of the County's Emergency Management Program from the national Emergency Management Accreditation Program. The accreditation process supplies a two fold benefit: it provides us with a detailed inspection of our program ensuring that OES meets or exceeds established National guidelines; secondly it helps to inform and reassure the public of the quality of our emergency operation plans.
- Integrate National Incident Management System (NIMS) into all emergency management planning activities by coordinating with all disciplines identified as first responders under the Homeland Security Presidential Directive 8 (HSPD-8). NIMS was designed to improve the national readiness to respond to not only terrorist events but all types of disasters. NIMS is similar to California's Standardized Emergency Management



System (SEMS), which was adopted through legislation and regulation in the 1990s. This integration is necessary for the County to be eligible for Federal Emergency Management Agency (FEMA) Assistance in the event of a disaster.

- Improve the utilization and distribution of emergency resources and privately owned assets by entering data into the regional computer system used by all first responders, hospitals, schools, etc... in the event of an emergency. This will allow better use of resources throughout the County of San Diego region and will save lives.
- Assist in the funding and implementation of the San Diego Region Law Enforcement Coordination Center (LECC), which provides coordination and integration of strategic information and intelligence related to homeland security. This center integrates local, regional, State and federal criminal justice agencies. Funding for this is provided by grants from the U.S. Department of Homeland Security.

Changes From 2006-07 Adopted

Staffing

Proposes no changes in staffing.

Expenditures

Proposes a net decrease of \$5.8 million.

- A net increase of \$0.02 in Salaries and Benefits due to negotiated cost of living adjustments, offset by reductions in overtime and temporary help.
- Decrease of \$6.2 million in Service and Supplies due to the completion of grant funded activities associated with Homeland Security Grant Programs (SHSG) and Emergency Management Prevention Grant (EMPG) programs used for equipment purchases, exercise, training, and planning activities from previous fiscal years.

- Increase of \$0.4 million in Other Charges due to funds anticipated to carry forward from the award of the 2006 Homeland Security Grant Programs (SHSG) and the Emergency Management Prevention Grant programs that are used for equipment purchases, exercise, training, and planning activities for jurisdictions throughout the County of San Diego.

Revenues

Proposes a net decrease of \$5.8 million.

- Decrease of \$4.8 million intergovernmental Revenues related to the completion of grant funded activities associated with several State Homeland Security Grant Programs (SHSG) and Emergency Management Prevention Grant (EMPG) program. These revenues were offset by expenses in equipment purchases, exercise, training, and planning activities associated with SHSG and EMPG.
- Decrease of \$1.0 million in Fund Balance due to the completion of one-time projects in Fiscal Year 2006-07. The Fund Balance amount of \$0.2 million will support one-time expenditures through the County's Fire Protection and Emergency Medical Services Award program.

Summary of Changes in Fiscal Year 2008-09

Proposes a net decrease of \$7.1 million. The majority of this change or \$6.1 million reflects the full expenditure of all prior year grant amounts. The remaining expenditure reduction of \$1.0 million represents annual State Homeland Security Grant funds not yet awarded. The Office of Emergency Services will be applying for the 2007 State Homeland Security Grants and the 2007 Emergency Management Grant during Fiscal Year 2007-08. A total of 9.00 staff years are associated with these funds and staff years or other revenue adjustments will be made if the funds are not awarded.



Performance Measures	2005-06 Actual	2006-07 Adopted	2006-07 Estimated Actual	2007-08 Proposed	2008-09 Proposed
Percentage of San Diego's cities participating in series of Tabletop exercises (Target = 18) ¹	N/A	100%	100%	100%	100%
Communities assisted in the development/ completion of evacuation/emergency plans ²	10	5	5	N/A	N/A
Number of full-scale countywide exercises and Nuclear Power Plant graded exercises conducted ³	1	2	2	1	1
Number of quarterly drills (4 total) conducted to test Emergency Operations Center (EOC) Activation procedures	N/A	4	4	4	4
Percentage of San Diego County schools to receive information on emergency preparedness (Target = 646) ⁴	100%	100%	100%	100%	100%
Number of exercises (tabletop or functional) conducted to test the County's Interoperable Communications plan ⁵	N/A	2	2	1	1

Table Notes

¹ There are 18 incorporated cities in San Diego County. All cities participate in the Homeland Security Exercise & Evaluation Program.

² 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.

³ This measure has two exercises in Fiscal Year 2006-07 (1 Full-scale and 1 Nuclear Power Plant). This measure will have one Nuclear Power Plants graded exercise in Fiscal Year 2007-08. No Full-Scale exercise is scheduled for Fiscal Year 2007-08.

⁴ This measure provides Emergency Survival Program (ESP) materials to local schools on an annual basis. Each year, there is a different theme for the year. A packet of materials designed for each month is distributed to the 646 schools.



⁵ This measure has two exercises in Fiscal Year 2006-07 (one tabletop and one limited full-scale). No Full-Scale exercise is scheduled for Fiscal Year 2007-08. These exercises were part of the tactical interoperability plan that was recognized by the federal government as one of six best programs in the nation. 



Staffing by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Office of Emergency Services	16.00	19.00	19.00	0.00	19.00
Total	16.00	19.00	19.00	0.00	19.00

Budget by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Office of Emergency Services	\$ 24,442,981	\$ 14,927,519	\$ 9,077,639	(39.19)	\$ 1,976,986
Total	\$ 24,442,981	\$ 14,927,519	\$ 9,077,639	(39.19)	\$ 1,976,986

Budget by Categories of Expenditures

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Salaries & Benefits	\$ 1,676,556	\$ 1,976,171	\$ 1,997,222	1.07	\$ 1,194,710
Services & Supplies	5,497,498	7,704,454	1,454,892	(81.12)	372,326
Other Charges	17,268,927	5,246,894	5,625,525	7.22	409,950
Total	\$ 24,442,981	\$ 14,927,519	\$ 9,077,639	(39.19)	\$ 1,976,986

Budget by Categories of Revenues

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Fund Balance	\$ 200,000	\$ 1,275,039	\$ 200,000	(84.31)	\$ 200,000
Intergovernmental Revenues	23,743,379	12,728,306	7,953,957	(37.51)	767,937
General Revenue Allocation	499,602	924,174	923,682	(0.05)	1,009,049
Total	\$ 24,442,981	\$ 14,927,519	\$ 9,077,639	(39.19)	\$ 1,976,986

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.

2006-07 Anticipated 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 objectives stated below.

Strategic Initiative – Kids

- Contributed 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 Development (NICHD), and the California Sudden Infant Death Syndrome (SIDS) Advisory Council. Participation included attending meetings, providing statistics and case examples, and lending expertise.

- Provided career opportunities for youth and correctional training for youth offenders by fulfilling 100% (9) of appropriate requests for Medical Examiner facility tours and/or educational seminars for youth groups within four months of request.

Strategic Initiative – The Environment

- Achieved a result of “no reportable incidents” (no contamination of public property) by providing guidance and coordination to responsible parties for bio-hazardous waste removal at approximately 400 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.
- Enabled timely sharing of detailed information with our customers (families, law enforcement agencies, hospitals, insurance companies, media, etc.) regarding the cause and manner of death by completing investigative and toxicology reports within the stated performance standards. The completion of examination reports fell



short of the stated performance standard, due to a 25% shortage in staff pathologists. (See Performance Measures Table below)

- Enabled timely progress of the justice system by completing 83.1% of the homicide examination reports within the stated performance standards. Fell short of the 100% completion goal within the stated performance standards due to a 25% vacancy rate for staff pathologists. (See Performance Measures Table below)
- Shared detailed information regarding the cause and manner of death with our customers (families, law enforcement agencies, hospitals, insurance companies, media, etc.) by providing copies of case reports in Medical Examiner cases within stated performance standards in response to 96.6% of requests. Fell short of the goal of providing 100% of copies of case reports within stated performance standards due to a 33% vacancy rate for clerical staff. (See Performance Measures Table below)
- Enabled the healing process to begin for those who lost a loved one by providing timely and compassionate service and accurate information about Medical Examiner procedures.
 - Notified next-of-kin for identified Medical Examiner cases within stated performance standards. (See Performance Measures Table below)
 - Enabled timely funeral services for families by making bodies ready for release within the stated performance standards. (See Performance Measures Table below)
- Actively participated in the design of a new Medical Examiner Forensic Center facility that will enhance the functioning of the current outdated building. Multiple staff members attended 18 meetings with the Design Team, as well as responded to numerous phone calls and e-mails from Design Team members. This new facility

will enable the Medical Examiner to achieve improvements in current performance levels, as well as introduce new capabilities, and is projected to open in Spring 2009.

- Promoted an estimated 25 educational opportunities to various groups and the general community to strengthen the scientific field and promote the health and safety of the region.
- Provided educational opportunities by fulfilling 100% of appropriate requests (110) from public safety agencies, law and medical profession students, Trauma Intervention Program (TIP) volunteers, etc. to provide training, lectures, and demonstrations for approved educational purposes within four months of request.

2007-09 Objectives

Strategic Initiative – Kids

- Contribute to research efforts in childhood death by actively participating in the San Diego County Child Fatality Committee, the Methamphetamine Strike Force, MECAP, NICHD, and the California SIDS Advisory Council. Participation includes attending meetings, providing statistics and case examples, and lending expertise.
- Provide career opportunities for youth and correctional training for youth offenders by fulfilling 100% of appropriate requests for Medical Examiner facility tours and/or educational seminars for youth groups (est. 12) 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 death scenes (est. 400) on public property.



Strategic Initiative – Safe and Livable Communities

- Enable timely sharing of detailed information with our customers (families, law enforcement agencies, hospitals, insurance companies, media, etc.) regarding the cause and manner of death by completing investigative, toxicology, and examination reports within the stated performance standards.
- 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 with our customers (families, law enforcement agencies, hospitals, insurance companies, media, etc.) by providing copies of case reports in Medical Examiner cases within stated performance standards.

Required Discipline – Customer Satisfaction

- Begin the healing process of those who have lost a loved one by providing timely and compassionate service and accurate information about Medical Examiner procedures.
 - Notify 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.

Required Discipline – Regional Leadership

- Provide educational opportunities by fulfilling 100% of appropriate requests (est. 100) to provide training, lectures, and demonstrations for approved educational purposes within four months of request.

Required Discipline – Essential Infrastructure

- Participate in the design and project monitoring for a new Medical Examiner Forensic Center 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. The new facility is projected to open in Spring 2009.

Changes from 2006-07 Adopted

Staffing

Proposes an increase of 1.00 staff year.

- Increase of 1.00 staff year to add staff for the Forensic Toxicology Lab to address an 18% increase from 2001 to 2006 in cases requiring toxicology testing. This position will also address the 44% increase in the number of San Bernardino County cases requiring toxicology testing from 2001 to 2006. The time spent on those cases will be reimbursed through a contract with San Bernardino County. This position will support the toxicologists by performing test preparation and administrative tasks, enabling toxicologists to concentrate on testing, analysis, and developing tests for new and/or additional substances and medications while continuing to meet performance standards for timely test completion.

Expenditures

Proposes a net increase of \$0.5 million.

- Increase of \$0.4 million in Salaries and Benefits to support negotiated cost of living adjustments and the additional staffing as described above.
- Net increase of \$0.1 million due to an increase in Services and Supplies to support increases in department operating costs and a decrease in Capital Assets Equipment due to fewer items requiring replacement.

Revenues

Proposes a net increase of \$0.5 million.

- Increase of \$0.2 million in Fund Balance to support the records retention project of microfilming case files from the period of calendar years 1986 through 2003.



- Increase of \$0.3 million in General Revenue Allocation to support the negotiated cost of living adjustments and to offset the operating cost increases described above.

Summary of Changes in Fiscal Year 2008-09

Proposes a net increase of \$0.05 million primarily due to negotiated cost of living adjustments offset by the anticipated completion of one-time projects.

Performance Measures	2005-06 Actual	2006-07 Adopted	2006-07 Estimated Actual	2007-08 Proposed	2008-09 Proposed
Bodies made ready for release on time ¹ Goal 97% in 7 days or less.	100.0%	100.0%	100.0%	100.0%	100.0%
Investigative Reports completed on time ² Goal 90% in 60 days or less.	100.0%	100.0%	100.0%	100.0%	100.0%
Toxicology Reports completed on time ³ Goal 95% in 60 days or less.	100.0%	100.0%	100.0%	100.0%	100.0%
Examination Reports completed on time ⁴ Goal 80% in 60 days or less.	83.3%	95.0%	89.6% ⁴	95.0%	95.0%
Homicide Examination Reports completed on time ⁵ Goal 95% in 60 days or less.	N/A	100.0%	83.1% ⁵	90.0%	100.0%
Next-of-kin notification completed on time ⁶ Goal 90% in 12hrs or less.	N/A	100.0%	100.0%	100.0%	100.0%
Case reports provided on time ⁷ Goal 95% in 7 days or less.	N/A	100.0%	96.6% ⁷	100.0%	100.0%

Table Notes

¹ 90% in 2 days or less; 7% between 3 and 7 days; and no more than 3% longer than 7 days. Total number of bodies made ready for release in 2006-07 is estimated at 2,703.

² 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. Total number of Investigative Reports completed in 2006-07 is estimated at 2,703.

³ 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. Total number of Toxicology Reports completed in 2006-07 is estimated at 1,940.

⁴ 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. Total number of Examination Reports completed in 2006-07 is estimated at 2,703. This measure was not achieved due to a 25% vacancy rate for staff pathologists.



⁵ 95% in 60 days or less. Total number of Homicide Examination Reports completed in 2006-07 is estimated at 148. This measure was not achieved due to a 25% vacancy rate for staff pathologists.

⁶ 90% within 12 hours of identification. Total number of next-of-kin notifications completed in 2006-07 is estimated at 1,570.

⁷ 95% in 7 days or less after having both a request and case closure. Total number of customers provided with case reports in 2006-07 is estimated at 3,127. This measure was not achieved due to a 33% vacancy rate for clerical staff.



Staffing by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Decedent Investigations	53.00	56.00	57.00	1.79	57.00
Total	53.00	56.00	57.00	1.79	57.00

Budget by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Decedent Investigations	\$ 7,037,130	\$ 7,638,378	\$ 8,116,092	6.25	\$ 8,170,637
Total	\$ 7,037,130	\$ 7,638,378	\$ 8,116,092	6.25	\$ 8,170,637

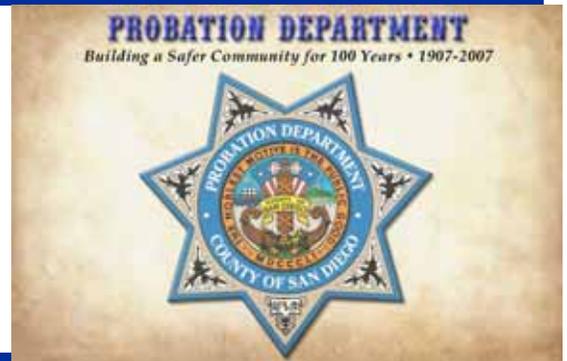
Budget by Categories of Expenditures

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Salaries & Benefits	\$ 5,770,799	\$ 6,273,393	\$ 6,625,121	5.61	\$ 6,896,663
Services & Supplies	1,341,331	1,398,985	1,582,271	13.10	1,367,974
Capital Assets Equipment	—	66,000	8,700	(86.82)	6,000
Expenditure Transfer & Reimbursements	(75,000)	(100,000)	(100,000)	0.00	(100,000)
Total	\$ 7,037,130	\$ 7,638,378	\$ 8,116,092	6.25	\$ 8,170,637

Budget by Categories of Revenues

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Fund Balance	\$ —	\$ —	\$ 200,000	—	\$ —
Charges For Current Services	545,678	545,678	545,678	0.00	545,678
Miscellaneous Revenues	44,220	44,220	44,220	0.00	44,220
General Revenue Allocation	6,447,232	7,048,480	7,326,194	3.94	7,580,739
Total	\$ 7,037,130	\$ 7,638,378	\$ 8,116,092	6.25	\$ 8,170,637

Probation



Department Description

The Probation Department established in 1907, is celebrating 100 years of providing effective community corrections solutions to San Diego County residents. Services include 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

Protect and restore community safety through offender accountability and rehabilitation.

2006-07 Anticipated Accomplishments

Strategic Initiative – Kids

- Provided resources, services, and referrals that increased resiliency of juveniles and families and reduced the number who entered or re-entered the juvenile justice system.
 - 90% of juvenile offenders who successfully completed informal supervision did not re-offend (subsequent referral resulting in a sustained petition) within one year of completion of informal supervision. Exceeded target of 80%.
- Collaborated in the planning and implementation of the Mental Health Services Act to provide mental health services to mentally ill offenders with justice system involvement.
 - Established a psychiatric medication management clinic for juveniles.
- Provided one probation officer to provide enhanced case management services to 156 transitional youth (16-24) with justice system involvement.
- Utilized 4,058 Tele-Medicine hours for routine psychiatric consultation for juveniles on psychotropic medication via video conferencing at Camp Barrett and the Juvenile Ranch Facility. Cost avoidance of approximately \$180,000.
- Enhanced evidence based programming in juvenile detention facilities to provide community re-entry and rehabilitative services.
 - Implemented the work readiness program at Camp Barrett serving 100 transitioning youth.
 - Expanded substance abuse services to 150 youth at Camp Barrett through a full time substance abuse counselor.
- Reviewed Best Practice recommendations provided in the San Diego Association of Governments' (SANDAG) "Camp and Ranch Evaluation Study".
 - Completed Best Practice Strategic Plan to improve the effectiveness of programming at the Juvenile Ranch and Camp Barrett facilities.



- Provided services to adult offenders that positively affected their children.
 - 100% (100) of offenders in the Women and Their Children (WATcH) program delivered drug free babies.
 - The Senate Bill (SB) 618 “Community Prison Re-entry Program” participants received Life Plans, which are based on the offenders’ needs, risks and strengths, and contains recommendations to address offenders’ risks and needs while in prison and upon release into the community and family reunification. The Life Plan is a living document that is used by prison officials, parole officers, and community case managers to direct rehabilitative services to the offender that stretch from incarceration to community reentry.
 - Collaborated with the Health and Human Services Agency’s (HHSA) Commission on Children, Youth, and Families and Office of Violence Prevention, to establish more effective supervision for families involved in domestic violence. The collaboration provides oversight to the “Raising the Bar” initiative, which is a County initiative that focuses on children exposed to violence. In addition, the Teen Relationship Violence (TRV) Committee focuses on taking a systems approach to identify and address issues surrounding TRV.
 - Provided Medi-Cal information to all adult offenders with children.
- Ensured parents on probation received referrals for parenting, substance abuse prevention, and anger management classes to encourage healthy and positive behaviors that promote family self-sufficiency. A case plan is developed within 60 days of the grant for formal probation, a case review is done every six months, and a random quality assurance check is conducted on reports.

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 return into the community.
 - Provided 29,556 revenue hours (reimbursed by requesting agencies) that work crews spent restoring the environment. The goal to increase this number by 5% was not able to be met.
 - Provided 91,024 non-revenue hours (not reimbursed by requesting agencies) that work crews spent restoring the environment.
- Promoted energy conservation practices through the dissemination of information to staff on ways of reducing consumption of non-replenishable energy sources.
- Reduced the number of gasoline vehicles ordered by 20% or nine vehicles. These vehicles are replacement vehicles not additional vehicles.

Strategic Initiative – Safe and Livable Communities

- Increased public safety and offender accountability through intensive supervision, monitoring compliance with Court ordered conditions of Probation, and use of community and custodial interventions.
- Completed 11,000 searches of probationers to ensure they are not in possession of weapons, drugs, gang related paraphernalia, child pornography and other illegal contraband. Exceeded target of 6,870 by 160%.
- Provided safe, secure custody with rehabilitative programs (school, gang intervention, mental health, alcohol and drug) 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 16%. Exceeded target of 15%.



- 97% (1,164) of wards successfully completed their stay at the Juvenile Ranch Facility (JRF), as ordered by the Court. Wards attended school and additional programs such as substance abuse education, character development, mentoring, anger management, and physical education while detained. Exceeded target of 85%.
- Educated crime victims of their constitutional rights and provided victim input to the Court regarding sentencing, restitution, and other conditions of probation.
 - Contacted 96% of available victims (14,350) and informed them of their rights to restitution and a victim impact statement. Exceeded minimum target of 90%.
- Facilitated the successful re-entry of offenders released from custody.
 - Collaborated with the Sheriff's Department and established a jail re-entry program for youthful offenders. These are youthful offenders (18-24) in the Youthful Offender Program (YOP). While still incarcerated in the Sheriff's facilities, the Sheriff allows Probation to provide in-service programming that would facilitate re-entry into the community.
 - Collaborated with the District Attorney, Sheriff, and faith-based and other local treatment communities to implement the Community Prison Re-entry Program (SB 618) plan for ex-offenders, particularly for the adults on parole.
 - Facilitated re-entry into the community by providing Juvenile Aftercare services at JRF and Camp Barrett to a monthly average of 119 wards.
- Increased employment of 300 eligible high risk youthful probationers from 28% to 53% within 90 days of case assignment. Target of 70% not met due to the drug and alcohol issues that prevent the offenders from gaining and holding employment. In addition, this group has limited vocational skills and educational background.
- Ensured 50% of 150 eligible high risk youthful offenders did not test positive for illegal substances after three months of intensive supervision. Target of 75% not met. This high risk age group's substance abuse rate was 89% prior to entering the YOP program. Alcohol and drug treatment services were delayed due to staffing. Additionally, the positive rate for this age group is largely a reflection of use of marijuana.
- Reduced outstanding warrants on probationers by 160 through review, apprehension and increased offender accountability. Target of 200 warrants not met due to late start with program.
- Targeted crime prevention and interdiction by partnering with local law enforcement agencies.
 - Implemented the Office of Traffic Safety Driving Under the Influence (DUI) Enforcement with 16 other State Probation departments, SB 618 Community Prison Re-entry Program, Mental Health Services Act, and the Adult and Juvenile Mentally Ill Offender Crime Reduction programs. Continued participation in the Juvenile Accountability Grant and Drug Enforcement Administration Methamphetamine Task Force.
- Increased multi-agency operations, such as adult and juvenile gang operations, truancy sweeps, probation/parole sweeps, and sobriety checkpoints, including probation participation, by 164% (146). Exceeded target of 10%.
- Promoted victim safety, healing, and restoration by monitoring offender compliance, informing victims of Court hearings, and referring victims to support services. Through February 2007, 98% of available victims have been contacted to inform them of their rights to attend court hearings and receive restitution and services.
 - Implemented a system of notification to victims regarding all Probation initiated hearings.



- Completed the Probation Case Management System interface with the Courts which downloads future Court hearings on all probationers, and notifies victims, through letters, when a hearing is scheduled and their right to attend should they choose.
- Provided 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.
 - Completed Level of Service (LSI) Assessment on all high risk offenders. The assessment will produce a risk and need score that will be used to develop a case plan and identify services needed.
- Assessed and completed case treatment plans for 69% of high risk offenders within 60 days of their release into the community. Target of 95% not met due to high caseload sizes and inability to make appropriate contacts with offenders to complete case planning.
- Collected DNA from 75% (5,500) of retroactive qualified out-of-custody adult and juvenile probationers; 96% of new qualified juvenile probationers and new qualified out-of-custody adult probationers. Exceeded targets of 50% and 75%.

2007-09 Objectives

Strategic Initiative – Kids

- Provide resources, services, and referrals to increase resiliency of juveniles and families and reduce the number who enter or re-enter the juvenile justice system.
 - 85% of juvenile offenders who successfully complete informal supervision will not re-offend (subsequent referral resulting in a sustained petition) within one year of completion of informal supervision.
- Provide safe, secure custody with rehabilitative programs (school, gang intervention, 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% by June 2008, Using the 2006-07 six month Average Daily Attendance (ADA) in the Juvenile Institutions of 845 and the number of assault incidents of 335 as the baseline.
- Ensure that 90% (1,500) of wards will successfully complete their stay at the Juvenile Ranch Facility, as ordered by the Court. Wards attend school and receive additional programming such as substance abuse education, character development, mentoring, anger management, and physical education while detained.

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.
 - Provide 30,856 revenue hours (20% over baseline) that work crews spend restoring the environment. Revenue hours are reimbursed by requesting agencies.
 - Report the number of non-revenue hours that work crews spend restoring the environment. Non-revenue hours are not reimbursed by requesting agencies.
- 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 eleven 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 to ensure they are not in possession of weapons, drugs, gang related paraphernalia, child pornography, and other illegal contraband to a total of 10,000 (42% of total probationers). This will reflect a 50% increase over the total searches conducted in Fiscal Year 2005-06.
- 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 95% of available victims and inform them of their rights to restitution and a victim impact statement.
- Ensure that 50% of eligible high risk youthful probationers will have been employed within 90 days of case assignment.
- Reduce outstanding warrants (6,550) on probationers by 200 through review and apprehension to increase offender accountability.
- Increase multi-agency operations, such as adult and juvenile gang operations, truancy sweeps, probation/parole sweeps, and sobriety checkpoints, including probation participation, by 50% over baseline or a total of 143.
- Increase of 4.00 staff years due to the implementation of Proposition 63, *The Mental Health Services Act*. The work plan in this proposition provides for services such as facilitation of probationers' re-entry and management of justice related issues and coordination of services for individuals who are incarcerated in local institutions or jails.
- Decrease of 4.00 staff years due to Phase II of the implementation of Proposition 69, *the DNA, Fingerprint, Unsolved Crime and Innocence Protection Act*. DNA collection activities are decreasing as the backlog of sample collections is reduced and the focus of the implementation moves to DNA sample analysis.
- Decrease of 4.00 staff years due to transfer to Juvenile Field Services for the Warrant Unit.
- Net increase of 0.50 staff years due to SB 618, *Inmates: Individualized Assessments and Treatment Plans*, which will enable the County to continue programs proven to reduce recidivism for non-violent offenders re-entering the community after incarceration in State prison.
- Net increase of 10.00 staff years in Juvenile Field Services.
 - Increase of 2.00 staff years due to the mid-year approval of the Juvenile Justice Crime Prevention Act (JJCPA) funding. The additional staff years will provide case management services to medium to high risk wards at risk of re-offending.
 - Increase of 1.00 staff year due to a mid-year approval of the Truancy Intervention Project (TIP), a partnership among Probation, Juvenile Court, local school districts, and the School Attendance Review Board (SARB). TIP reduces the truancy rate of students through collaboration of these agencies. The probation officer supervises students, attends

Changes from 2006-07 Adopted

Staffing

Proposes an increase of 9.50 staff years.

- Decrease of 2.50 staff years in Adult Field Services.
 - Increase of 1.00 staff year due to the implementation of the Adult Mentally Ill Offender Crime Reduction Program. This position will participate in the intensive case management and supervision program based upon the principles of Assertive Community Treatment (ACT).



school functions and activities, conferences with parents, provides one-on-one student counseling, and conducts parent awareness.

- Increase of 1.00 staff year due to the mid-year approval of the Juvenile Mentally Ill Offender Crime Reduction Program. The probation officer will act as a case manager for wards in the program and coordinate services with team members such as therapists and school counselors.
- Increase of 2.00 staff years for a pilot program using Global Positioning System (GPS) technology. This is part of a Business Process Reengineering project in which the department will monitor up to 40 juveniles through the Home Supervision Unit / GPS program as an alternative to custody.
- Increase of 4.00 staff years due to transfer from Adult Field Services for the Warrant Unit. This unit is responsible for bringing individuals who have warrants into custody and assuring consequences for their behavior.
- Increase in Administration of 2.00 staff years to provide administrative support to the Juvenile Justice Crime Prevention Act (JJCPA) program (1.00 staff year) and the Juvenile Mentally Ill Offender Program (1.00 staff year).

Expenditures

Proposes a net increase of \$8.7 million.

- Increase of \$3.9 in Salaries and Benefits to support negotiated cost of living adjustments and the staffing changes described above.
- Increase of \$5.4 million in Services and Supplies primarily due to estimated increases in utilities, facilities, and contracted services.
- Decrease of \$0.1 million in Capital Assets Equipment due to purchased vehicles in Fiscal Year 2006-07.

- Decrease of \$0.4 million in Expenditure Transfer and Reimbursements due to the increase of Cost Applied with HHSA for the Mental Health Services Act. Since this is a reimbursement, it has the effect of a \$0.4 million decrease in expenditures.

Revenues

Proposes a net increase of \$8.7 million.

- Net decrease of \$0.2 million in Fines, Forfeitures & Penalties due to decreased workload for the Proposition 69 DNA Program.
- Net increase of \$6.0 million in Intergovernmental Revenues.
 - Increase of \$1.0 million in State revenue for the staffing for the Adult Mentally Ill Offender Crime Reduction Program and the Juvenile Mentally Ill Offender Crime Reduction Program. The Adult program staff will participate in intensive case management and supervision programs based on the principles of Assertive Community Treatment (ACT). The Juvenile program staff will act as a case manager for wards in the program and coordinate services with team members, such as therapists and school counselors. The support staff will be responsible for contract monitoring, act as a liaison with the evaluation team, and prepare necessary State reports.
 - Increase of \$2.4 million in State grants due to the full year funding for SB 618 *Inmates: Individualized Assessments and Treatment Plans*. The goal of the program is to reduce recidivism in non-violent felony offenders reentering the community after incarceration in State prison.
 - Increase of \$1.5 million due to enhanced funding for the JJCPA programs, which comprises Breaking Cycles, Drug Court, and the Truancy Supervision



programs. The additional staff will provide case management services to medium to high risk wards at risk of re-offending.

- Increase of \$0.3 million in Proposition 36, *The Substance Abuse and Crime Prevention Act of 2000*, revenue due to reimbursement of costs by the County's Health and Human Services Agency.
- Increase of \$0.3 million in federal grants due to adjustments for programs such as Justice Assistance Grant, Jurisdictions Unified for Drug Gang Enforcement, Juvenile Accountability Block Grant, Office of Traffic Safety, Disproportionate Minority Contact, and Multi-Systemic Therapy.
- Increase of \$0.5 million due to State revenue associated with Standards and Training for Corrections.
- Net decrease of \$0.9 million in Charges for Current Services due to a projected decrease in collections from adult offenders. These offenders are ordered by the Court to reimburse the County for the cost of probation services, but a change in payment priority schedules have resulted in lower payments to Probation for the costs of services.
- Net increase of \$1.1 million in Other Financing Sources due to the growth of Proposition 172, *the Local Public Safety Protection and Improvement Act of 1993* receipts to provide regional probation supervision and juvenile detention services.
- Net increase of \$1.7 million in Fund Balance. Proposed budgeted Fund Balance is \$1.8 million.
 - Increase of \$0.6 million in General Fund Fund Balance as an allocation of one-time funding for planned major maintenance projects. Increase of \$1.1 million in Public Safety Group Fund Balance for one time minor equipment purchases and emergency maintenance needs. Remaining \$0.1 million will be used for emergency operational needs.
- Increase of \$1.0 million in General Revenue Allocation to support the staffing changes and the operational cost increases described above.

Summary of Changes in Fiscal Year 2008-09

Proposes a net increase of \$2.1 million due primarily to the staffing changes described above and negotiated cost of living adjustments offset by the completed purchase of one-time equipment.



Performance Measures	2005-06 Actual	2006-07 Adopted	2006-07 Estimated Actual	2007-08 Proposed	2008-09 Proposed
Percentage of Juvenile offenders that successfully complete informal supervision ¹ that will not re-offend (subsequent referral resulting in a sustained petition) within one year of completion of informal supervision ²	94% ³	80% ³	90%	85%	85%
Percentage increase in the number of revenue ⁴ hours Probation Department work crews will spend restoring the environment	18%	20%	20%	20%	20%
Percentage increase in searches of probationers. ^{5,6}	N/A	5%	65%	50%	50%
Percentage decrease in the number of detainee assaults on other detainees or staff in juvenile institutions	13%	15%	16%	15%	15%
Percentage of available ⁶ victims contacted to inform them of their rights to restitution and a victim impact statement ⁷	98%	90%	96%	95%	95%

Table Notes

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 Work crew hours resulting in revenue from fees charged to contractors. Non-revenue hours are reported separately under Objectives.

⁵The baseline for this accomplishment counted 3 types of compliance (4th Amendment waiver) 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) separately. A 50% increase over the baseline year is sustainable.



⁶This measure will now reflect searches that are conducted departmentwide as opposed to only Special Operations.

⁷Any victim with an available address and/or phone number.

⁸ 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.



Probation

Staffing by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Adult Field Services	385.00	404.50	402.00	(0.62)	399.00
Institutional Services	492.00	509.00	509.00	0.00	509.00
Juvenile Field Services	356.00	358.00	368.00	2.79	367.00
Department Administration	71.00	74.00	76.00	2.70	75.00
Total	1,304.00	1,345.50	1,355.00	0.71	1,350.00

Budget by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Adult Field Services	\$ 35,560,554	\$ 38,941,757	\$ 41,520,360	6.62	\$ 42,982,227
Institutional Services	47,531,530	51,799,361	54,527,236	5.27	57,078,728
Juvenile Field Services	51,328,530	52,464,417	56,689,984	8.05	57,623,125
Department Administration	9,055,568	13,166,865	12,311,567	(6.50)	9,498,626
Probation Asset Forfeiture Program	50,000	50,000	50,000	0.00	50,000
Probation Inmate Welfare Fund	225,000	225,000	225,000	0.00	225,000
Total	\$ 143,751,182	\$ 156,647,400	\$ 165,324,147	5.54	\$ 167,457,706

Budget by Categories of Expenditures

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Salaries & Benefits	\$ 103,675,246	\$ 113,847,896	\$ 117,710,188	3.39	\$ 121,064,961
Services & Supplies	30,380,621	33,461,582	38,822,355	16.02	37,404,884
Other Charges	10,389,676	10,475,676	10,427,676	(0.46)	10,427,676
Capital Assets Equipment	—	126,000	—	(100.00)	210,000
Expenditure Transfer & Reimbursements	(1,263,754)	(1,263,754)	(1,636,072)	29.46	(1,649,815)
Total	\$ 143,751,182	\$ 156,647,400	\$ 165,324,147	5.54	\$ 167,457,706



Budget by Categories of Revenues

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Fund Balance	\$ 619,393	\$ 50,000	\$ 1,791,400	3,482.80	\$ 650,000
Fines, Forfeitures & Penalties	432,368	442,712	241,944	(45.35)	118,710
Revenue From Use of Money & Property	275,000	275,000	275,000	0.00	275,000
Intergovernmental Revenues	36,808,066	44,569,403	50,586,502	13.50	49,581,607
Charges For Current Services	9,292,447	10,334,117	9,466,905	(8.39)	9,469,995
Miscellaneous Revenues	138,312	18,312	18,312	0.00	18,312
Other Financing Sources	22,627,408	19,922,681	20,992,433	5.37	22,207,921
General Revenue Allocation	73,558,188	81,035,175	81,951,651	1.13	85,136,161
Total	\$ 143,751,182	\$ 156,647,400	\$ 165,324,147	5.54	\$ 167,457,706



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.

2006-07 Anticipated Accomplishments

Strategic Initiative – Kids

- Strengthened families by assisting our juvenile delinquency clients to be successful in their rehabilitation programs and on probation.
 - Used juvenile record sealing statutes to assist juvenile clients in clearing their records to gain employment, training programs and/or further education for 95% (232) of requests.
- 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 65% or approximately 1,925 children in Dependency within 22 months of detention hearing.

- Worked to reduce the number of days between a juvenile client's admission and formal sentencing in order to accelerate his or her commencement of a rehabilitation program and help reduce length of stay in Juvenile Hall.
 - Reduced the number of elapsed days between admission and sentencing in juvenile cases to an average of 30 days.

Strategic Initiative – Safe and Livable Communities

- Established 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.
 - Resolved an average of 73% of misdemeanor and probation revocation cases, or approximately 39,800 cases, at first appearance, not meeting the target of 75%.
- Conducted timely investigations, comprehensive client interviews, and obtained maximum prosecution discovery early in order to efficiently and effectively prepare for litigation and resolution.



- Investigated and resolved 63% of felony cases, or approximately 9,180 cases, within 60 days of arraignment when doing so benefited the client more than litigation.
- Assisted clients with expungement programs in order to enable them to gain useful employment, pay all fines and penalties, and to be successful on probation.
 - Prepared the documents and assisted approximately 800 (90%) misdemeanor clients in completing the expungement process in order to encourage the payment of fines, fees, and restitution.
 - Filed 75% or approximately 240 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.

Required Discipline – Skilled, Competent and Diverse Workforce

- Used quality internal training programs to develop expertise and ethics, promoted effective supervision, teamwork, and peer support to ensure that all staff members are qualified to represent clients at the level of their assignments.
 - Achieved 15 hours of annual continuing legal education for each attorney.

2007-09 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% (230) of requests.
- Promote our Dependency clients' attendance at their court hearings to insure that the children are involved in the decisions that impact his or her life.

- Have 35% (939) of age appropriate (11-18) clients attend hearings.
- 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 reduce length of stay in Juvenile Hall.
 - Reduce the number of elapsed days between admission and sentencing in juvenile cases to an average of 29 days.

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 73% of misdemeanor, or approximately 40,000 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 61% of felony cases, or approximately 9,000 cases, within 60 days of arraignment when doing so benefits the client more than litigation.
- Assist clients with expungement programs in order to enable them to gain useful employment, pay all fines and penalties, and to 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 250 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 during fiscal year 2007-08.



Required Discipline – Skilled, Competent and Diverse Workforce

- 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.
 - Achieve 15 hours of annual continuing legal education for each attorney.

Changes from 2006-07 Adopted

Staffing

No proposed changes in staffing.

Expenditures

Proposed net increase of \$3.6 million.

- Increase of \$2.9 million in Salaries and Benefits to support negotiated cost of living adjustments and to provide the appropriate classification levels in the attorney staffing to handle an increase in death penalty cases and other complex litigation.

- Increase of \$0.6 million in Services and Supplies to support increases in departmental operating costs.
- Increase of \$0.1 million in Capital Asset Equipment to purchase vehicles for Substance Abuse Assessors and Investigators and tablet computers for Child Advocacy Investigators.

Revenues

Proposed revenues increase of \$3.6 million.

- Increase of \$0.3 million in Intergovernmental Revenues due to an increase in Reimbursement for Trial Courts offsetting costs of the Juvenile Dependency Program.
- Fund Balance of \$0.1 million will be used for the one-time purchase of vehicles and tablet computers.
- Increase of \$3.2 million in General Revenue Allocation to support the staffing changes described above and to offset increases in the department’s operational costs.

Summary of Changes in Fiscal Year 2008-09

Proposes a net increase of \$2.0 million due to negotiated cost of living adjustments.



Performance Measures	2005-06 Actual	2006-07 Adopted	2006-07 Estimated Actual	2007-08 Proposed	2008-09 Proposed
Percentage of misdemeanor & probation revocation cases resolved at first appearance ¹ (Target: 73% of est. 54,520 cases)	70%	75%	73%	73%	73%
Number of elapsed days between admission and sentencing of juvenile cases to accelerate rehabilitation and help reduce length of stay in Juvenile Hall (Target: average of 30 days)	21 days	30 days	30 days	30 days	29 days
Percentage of felony cases investigated and resolved within 60 days of arraignment when doing so would benefit the client more than litigation. (Target: 61% of est. 14,754 cases)	66%	60%	63%	61%	61%
Achieve permanency for children in Dependency ²	40%	40%	65%	N/A	N/A
Ensure that the dependent children are involved in the decisions that impact their lives. Percentage of age appropriate (11-18) clients attending hearings ³ (Target: 35% of est. 2,680 clients)	N/A	N/A	N/A	35%	35%

Table Notes

¹ Probation revocation cases were not included in the total for Fiscal Year 2005-06 only.

² This measure proved to be more problematic and less useful than had been anticipated. The original window of time did not capture the true picture, when the period was increased, the percentage rose significantly. The data collection practices have not been consistent and the measure has been replaced.

³ Replacement measure for representation of dependent children.



Staffing by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Indigent Defense	327.00	343.00	343.00	0.00	343.00
Total	327.00	343.00	343.00	0.00	343.00

Budget by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Indigent Defense	\$ 46,432,574	\$ 50,787,795	\$ 54,381,777	7.08	\$ 56,396,056
Total	\$ 46,432,574	\$ 50,787,795	\$ 54,381,777	7.08	\$ 56,396,056

Budget by Categories of Expenditures

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Salaries & Benefits	\$ 40,899,163	\$ 44,950,819	\$ 47,857,808	6.47	\$ 49,751,465
Services & Supplies	5,533,411	5,836,976	6,418,969	9.97	6,644,591
Capital Assets Equipment	—	—	105,000	—	—
Total	\$ 46,432,574	\$ 50,787,795	\$ 54,381,777	7.08	\$ 56,396,056

Budget by Categories of Revenues

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Fund Balance	\$ —	\$ 38,670	\$ 105,000	171.53	\$ —
Intergovernmental Revenues	5,177,504	5,533,740	5,809,276	4.98	5,809,276
Charges For Current Services	1,321,726	1,330,726	1,421,924	6.85	1,545,219
Miscellaneous Revenues	272,568	272,568	272,568	0.00	272,568
General Revenue Allocation	39,588,537	43,612,091	46,773,009	7.25	48,768,993
Total	\$ 46,432,574	\$ 50,787,795	\$ 54,381,777	7.08	\$ 56,396,056

