

Public Safety Group

Public Safety Group

Public Safety Group Summary & Executive Office

District Attorney

Sheriff

Alternate Public Defender

Child Support Services

Citizens' Law Enforcement Review Board

Office of Emergency Services

Medical Examiner

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 region by investigating crime, prosecuting and defending persons accused of crimes, holding offenders in custody, and in supervising sentenced offenders. PSG departments also provide programs and services promoting opportunities for children and young adults.

Mission Statement

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

Vision Statement

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

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

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

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

2007-08 Anticipated Accomplishments

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

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.

- The District Attorney's Office collaborated with the Superior Court, the Probation Department, and the San Diego Defense Bar to establish a family violence protocol that provides early treatment intervention for juveniles in custody.
- The Probation Department provided resources, services, and referrals that increased resiliency of juveniles and families and reduced the number of juveniles who entered or re-entered the juvenile justice system resulting in 91% of juvenile offenders successfully completing informal supervision and who did not re-offend within one year of completion of informal supervision.
- The Probation Department 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.
- The Medical Examiner 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, the National Institute of Child Health and Development, and the California Sudden Infant Death Syndrome (SIDS) Advisory Council.

- The Department of Child Support Services implemented the outbound auto-dialer which automatically contacted non-custodial parents' residential and cell phones. Auto-dialers were initiated for reminders of pending court dates, requests for delinquent child support payments, notification of the first payment due, requests to contact the office regarding legal documents, and notification of a potential license suspension.

Strategic Initiative - Safe and Livable Communities

The core activities of PSG focus on regionwide 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 Fiscal Year 2007-08, PSG departments collaborated on initiatives to improve public safety and to target crime prevention.

- The District Attorney's Office collaborated with community partners to establish the Community Prosecution Program to increase community presence and outreach.
- The District Attorney, Sheriff's Department, and Probation Department continued to develop and implement innovative prisoner re-entry programs that aim to decrease the recidivistic behavior of offenders in local custody who re-enter society
- The Sheriff's Department addressed critical shortages in peace officer staffing through focused outreach and streamlined recruitment processes.
- The District Attorney's Office reduced costs to the criminal justice system by resolving 70% of adult felony cases prior to the preliminary hearing.

- The Office of Emergency Services enhanced 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.
- Collaborated with the City of San Diego to create a joint plan for a next-generation regional communications system to improve communication among regional agencies.
- The Office of Emergency Services led and coordinated the regional response for the County's three million citizens to the devastating wildfires in October 2007. The County's Operational Area Emergency Operations Center was in full operation for 24 hours a day for three weeks with an estimated 85 County, city, State, and federal agencies working to ensure regional coordination.
- Implemented the Sheriff's Division of Inspectional Services to review critical incidents, all events involving serious injury, use of force, and performance audits.
- The Sheriff's Department implemented three additional security teams to address heightened security needs in courthouses associated with high-risk/high profile cases.
- The District Attorney developed interagency procedures to promote proactive investigation of fraud and nursing home crimes against the elderly.
- The District Attorney developed a curriculum to increase law enforcement expertise in the area of human trafficking investigation and prosecution.
- The District Attorney provided sex offender related public safety educational forums and trainings for law enforcement, schools, and the community.
- The Probation Department increased public safety and offender accountability through intensive supervision, monitoring compliance with Court ordered conditions of Probation, and use of community and custodial interventions.



- The Probation Department increased 5% over Fiscal Year 2006-07 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.
- The Probation Department increased multi-agency operations, such as adult and juvenile gang operations, truancy sweeps, probation/parole sweeps, and sobriety checkpoints by 5% over Fiscal Year 2006-07.
- The Medical Examiner enabled timely progress of the justice system by completing 81.3% of the homicide examination reports in a timely manner.

Required Discipline – Essential Infrastructure

- The Medical Examiner participated in the design and project monitoring of a new Medical Examiner and Forensic Center facility to enhance the functioning of the current outdated building. The groundbreaking for the new facility took place on February 21, 2008, and the new facility is projected to open in December 2009.

2008-10 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 – Kids

- 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 rate of violent incidents in juvenile institutions.
- Increase the prosecution of Internet crimes against children.

Strategic Initiative - Safe and Livable Communities

- Collaborate with the Court, the Sheriff, District Attorney, health treatment professionals and other criminal justice partners to develop a behavioral health court model that will reduce the recidivistic behavior of mentally ill offenders.
- Continue to draft a strategic roadmap, in conjunction with the City of San Diego, for the development and implementation of a next generation regional communication system.
- Reduce the time needed for the Crime Lab to process and deliver DNA analysis for street crimes (robbery, burglary, auto theft) to area investigators.
- Implement a revised inmate classification system which will ensure inmates with current or past violent criminal histories are housed separately from nonviolent offenders.
- Increase collaborative efforts with area law enforcement agencies in support of adult and juvenile gang operations, probation/parole sweeps, and sobriety checkpoints.
- Collaborate with the State and the Administrative Office of the Courts, to design, develop, and implement a process involving a collaborative negotiation with the custodial and non-custodial parents to establish or modify child support orders more quickly, increase child support payments, and increase parent satisfaction with the outcomes.
- The Office of Emergency Services, in partnership with the Land Use and Environment Group and the Forest Area Safety Task Force, will coordinate the region's efforts to create a master fuel management plan to reduce the region's vulnerability to wildfires. This will involve working with representatives from the 18 incorporated cities, other governmental jurisdictions, and the private sector.



- In collaboration with the 18 incorporated cities, other County groups and departments, fire safe councils, and the private sector, develop a public education campaign and materials on reducing the risk of wildfires to reach three million residents by June 2009.
- Develop and implement a public awareness campaign on the County's AlertSanDiego emergency notification system that directs residents to a web link to register.

Related Links

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

Proposed Changes: 2007-08 to 2008-09

Potential State Funding Reductions

The following areas have been identified as being at risk for State reductions. These items were included in either the Governor's January Proposed Budget or the Legislative Analyst's Office (LAO) Alternative Budget. It is unclear at this time as to what extent these proposals will occur and to what degree. Services, staff, and contracts are at risk in each of these proposals and public safety services would be directly impacted.

- Citizens Option for Public Safety Program (COPS) – The Governor proposes a 10% reduction to this program. The LAO proposes to eliminate the program. A total of \$3.0 million currently supports critical activities in the Sheriff's Department and the Office of the District Attorney. The funding supports staffing in the central jail, the bomb/arson team, and the narcotics investigation team. The funding also supports key prosecution programs including the prosecution of stalkers and crimes involving elder abuse.
- Prosecution Grants – The Governor proposes a 10% reduction to several vertical prosecution programs in the Office of the District Attorney involving domestic violence, repeat offenders, and investigation and prosecution of high technology crime.
- Computer and Technology Crime High Technology Theft and Apprehension (CATCH) Teams – the LAO proposes a 25% or \$0.5 million reduction to this program involving several law enforcement departments. The result may be a delay in completing investigations and reduced training for law enforcement in forensic technology.
- Programs serving juvenile offenders and juveniles at risk are proposed for reduction.
 - Probation Camps and Ranches – the Governor proposes a 10% or \$1.1 million reduction to funds for the operation of the County's juvenile institutions and for support services to youth in custody.
 - Juvenile Justice Crime Prevention Act - The Governor proposes a 10% reduction or \$0.9 million to services for at-risk juveniles served by the Probation Department.
 - The LAO proposes to merge these two programs and reduce the combined funding level by 5%.
- Mentally Ill Offenders – the Governor proposes a 10% reduction and the LAO proposes to eliminate the program. A total of \$2.8 million support funds for adults and juveniles.
- The Governor's Budget also proposes an unallocated 10% reduction to the Administrative Office of the Courts. Decisions by the State Court to reduce costs could impact services provided under contract to the State by the County, including courtroom security provided by the Sheriff's Department and juvenile dependency representation provided by the Offices of the Public Defender and the Alternate Public Defender.



Potential State Action – Early Release of State Prisoners

The Governor proposes the early release of 22,000 State prisoners, placing these and other offenders on summary parole without supervision. If implemented, this proposal could result in additional costs to the County justice system. For more information on this proposal – see www.dof.ca.gov.

Potential State Shift of Responsibilities to Counties – Parole Realignment

The LAO proposes to shift parole functions for 71,000 offenders from the State to the Counties, and proposes certain sources of funding which, as proposed, do not fund all of the additional costs to the County justice system. For more information on this proposal – see www.lao.ca.gov.

Executive Office Proposed Changes: 2007-08 to 2008-09

Staffing

No change in staffing.

Expenditures

Net decrease of \$21.5 million.

- Salaries and Benefits — increase of \$0.07 million to support wage and benefit adjustments.
- Services and Supplies — decrease of \$3.3 million to align Utilities, Facilities Management, and Information Technology budgets with actual level of expenditures and reflects the one-time transfer to the ASTREA (air support unit) Trust Fund completed in Fiscal Year 2007-08.
- Operating Transfers Out — decrease of \$20.5 million reflects a change in transfers to public safety agencies of Proposition 172 revenues, the dedicated one-half cent sales tax for public safety to support statewide services

provided by these departments. This change is comprised of a decrease of \$14 million or 6% in annual revenues due to the national economic slowdown and a decrease of \$6.5 million in the use of one time funds for projects completed in Fiscal Year 2007-08.

- Management Reserves — increase of \$2.2 million for a total proposed amount of \$6.2 million to support the unanticipated needs of the Public Safety Group.

Revenues

Net decrease of \$21.5 million.

- Fines, Forfeitures, and Penalties — decrease of \$0.2 million to align to actual levels of revenues received.
- Intergovernmental Revenues — decrease of \$14.0 million due to a decline in Proposition 172 revenues.
- Use of Fund Balance — decrease of \$2.6 million due to projects completed in Fiscal Year 2007-08. A total of \$6.2 million in Public Safety Group Fund Balance is proposed to support major maintenance projects and planned relocation costs. Also included is a reserve for unanticipated needs of the Public Safety Group.
- General Revenue Allocation — decrease of \$4.8 million in to reflect changes in expenditures described above.

Proposed Changes: 2008-09 to 2009-10

Net decrease of \$1.3 million including offsetting positive changes of \$5.0 million in Operating Transfers Out for a change in transfers to public safety agencies of Proposition 172 revenues and a decrease of \$6.0 million in Management Reserves due to the planned completion of one-time projects in Fiscal Year 2008-09, a slight increase in Salaries and Benefits due to an allowance for anticipated wage and benefit adjustments and a decrease of \$0.2 million in Services and Supplies offset by a decrease of \$0.2 million in Revenue from Use of Money & Property due to a reduction in revenues received from leased properties.



Contributions for Trial Courts

The Contributions for Trial Courts function of the Public Safety Group involves the management and administration of the County's statutory Maintenance of Effort payment to the State Court and the maintenance of County facilities occupied by State Court functions.

Proposed Changes: 2007-08 to 2008-09

Expenditures

Net decrease of \$1.3 million.

- Services and Supplies — decrease of \$0.6 million realigns Internal Service Fund appropriations with actual costs.
- Other Charges — decrease of \$0.7 million to align to actual levels of appropriations required for the revenue sharing requirements of Government Code 77205, related to Trial Court Funding.

Revenues

Net decrease of \$1.3 million.

- Fines, Forfeitures & Penalties, Charges for Current Services, and Miscellaneous Revenues — decrease of \$0.7 million in Fines, Forfeitures & Penalties, Charges for Current Services, and Miscellaneous Revenues to align to actual levels of revenues received. This includes a decrease of \$0.1 million in Fines, Forfeitures, and Penalties, a decrease of \$0.5 million in Charges for Current Services, and a decrease of \$0.1 for Miscellaneous Revenue. These revenues support the requirements of Government Code 77205, related to Trial Court Funding.
- Use of Fund Balance — decrease of \$0.6 million due to the reduction of the required Undesignated Fee Payment pursuant to Government Code Section 68085.6(g)(3), related to the Trial Court Trust Fund.

Proposed Changes: 2008-09 to 2009-10

Pursuant to SB 1732, *Court Facilities Legislation, the Trial Court Facility Act*, and AB 1491, *Court Facilities Transfer Deadline Extension*, the transfer of court facilities to the State is scheduled to occur by December 31, 2008. County financial responsibility for facility maintenance costs will continue as a statutorily required County Facility Payment. The detailed changes in State and County financial and management responsibilities will be included in Joint Occupancy Agreements. Any changes to appropriations required as the result of these agreements will be included in the CAO Proposed Operational Plan for Fiscal Year 2009-10.

Defense Attorneys/Contract Administration

The Defense Attorney/Contract Administration function of the Public Safety Group involves the management and administration of certain indigent defense services. This includes the contract for conflict indigent defense services for persons requiring but unable to afford their own attorneys and for whom the County Public Defender and Alternate Public Defender offices have a conflict of interest.

Proposed Changes: 2007-08 to 2008-09

Expenditures

Services and Supplies — decrease of \$0.2 million includes a decrease in amount set aside for indigent defense services for death penalty cases (\$0.3 million) and an overall increase in the cost of indigent defense for cases not in the scope of the indigent defense contract (\$0.1 million).

Revenues

Net decrease of \$0.2 million to align with projected operational needs, includes an increase in Charges for Current Services (\$0.1 million) and a decrease of Use of Fund Balance (\$0.3 million). A total of \$0.3 million in Use of Fund Balance remains for unanticipated costs for death penalty cases.



Proposed Changes: 2008-09 to 2009-10

No changes.



Public Safety Group Summary & Executive Office

Staffing by Department

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Public Safety Group	9.00	11.00	11.00	0.00	11.00
District Attorney	1,038.00	1,040.00	1,054.00	1.35	1,054.00
Sheriff	4,008.50	4,032.50	4,047.50	0.37	4,047.50
Alternate Public Defender	100.00	100.00	100.00	0.00	100.00
Child Support Services	564.00	514.00	484.00	(5.84)	484.00
Citizens' Law Enforcement Review Board	4.00	4.00	4.00	0.00	4.00
Office of Emergency Services	19.00	19.00	19.00	0.00	19.00
Medical Examiner	56.00	57.00	58.00	1.75	58.00
Probation	1,345.50	1,355.00	1,452.00	7.16	1,471.00
Public Defender	343.00	343.00	343.00	0.00	343.00
Total	7,487.00	7,475.50	7,572.50	1.30	7,591.50

Expenditures by Department

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Public Safety Group	\$ 262,124,726	\$ 271,397,821	\$ 249,875,489	(7.93)	\$ 248,528,065
District Attorney	118,940,401	138,797,358	150,275,185	8.27	155,193,205
Sheriff	540,421,248	566,141,681	571,161,979	0.89	585,424,754
Alternate Public Defender	15,101,253	16,140,133	16,979,135	5.20	17,580,713
Child Support Services	53,171,929	52,314,448	50,718,299	(3.05)	50,493,587
Citizens' Law Enforcement Review Board	523,047	560,194	579,027	3.36	586,457
Office of Emergency Services	14,927,519	9,177,639	7,341,972	(20.00)	2,442,621
Medical Examiner	7,638,378	8,116,092	8,420,637	3.75	8,651,353
Probation	156,647,400	165,416,147	183,014,025	10.64	191,128,837
Public Defender	50,787,795	54,381,777	56,857,144	4.55	57,965,042
Contribution for Trial Courts	74,979,599	74,139,424	72,835,301	(1.76)	72,835,301
Defense Attorney / Contract Administration	9,276,362	9,373,418	9,168,420	(2.19)	9,168,420
Total	\$ 1,304,539,657	\$ 1,365,956,132	\$ 1,377,226,613	0.83	\$ 1,399,998,355



Public Safety Group Summary & Executive Office

Staffing by Program

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Public Safety Executive Office	9.00	11.00	11.00	0.00	11.00
Total	9.00	11.00	11.00	0.00	11.00

Budget by Program

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Public Safety Executive Office	\$ 22,967,122	\$ 14,018,574	\$ 13,956,840	(0.44)	\$ 7,609,416
Public Safety Proposition 172	239,157,604	257,379,247	235,918,649	(8.34)	240,918,649
Total	\$ 262,124,726	\$ 271,397,821	\$ 249,875,489	(7.93)	\$ 248,528,065

Budget by Categories of Expenditures

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Salaries & Benefits	\$ 1,288,866	\$ 1,565,900	\$ 1,641,491	4.83	\$ 1,695,469
Services & Supplies	9,278,256	8,871,476	5,525,433	(37.72)	5,315,182
Other Charges	400,000	581,198	589,916	1.50	598,765
Operating Transfers Out	239,157,604	256,379,247	235,918,649	(7.98)	240,918,649
Management Reserves	12,000,000	4,000,000	6,200,000	55.00	—
Total	\$ 262,124,726	\$ 271,397,821	\$ 249,875,489	(7.93)	\$ 248,528,065

Budget by Categories of Revenue

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Fines, Forfeitures & Penalties	\$ 182,486	\$ 198,136	\$ —	(100.00)	\$ —
Revenue From Use of Money & Property	2,642,245	2,803,158	2,803,158	0.00	2,601,756
Intergovernmental Revenues	238,479,969	249,918,649	235,918,649	(5.60)	240,918,649
Charges For Current Services	400,000	708,000	708,000	0.00	708,000
Miscellaneous Revenues	—	—	33,640	—	33,640
Use of Fund Balance	14,977,635	8,760,598	6,200,000	(29.23)	—
General Revenue Allocation	5,442,391	9,009,280	4,212,042	(53.25)	4,266,020
Total	\$ 262,124,726	\$ 271,397,821	\$ 249,875,489	(7.93)	\$ 248,528,065



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.

2007-08 Anticipated Accomplishments

Strategic Initiative – Kids

- Collaborated with the Superior Court, the Probation Department, 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

- Designed a Community Prosecution Program for the District Attorney Branch Offices in partnership with justice agencies, local government, private citizens, health service providers, businesses, and faith communities.
- Performed a comprehensive needs and risk assessment on approximately 288 participants for placement in the Community Prison Re-entry Program, authorized by Senate Bill, 618, *Inmates: Individualized Assessments and Treatment Plans*.

- Conducted departmentwide trainings on issues relating to victim restitution and victim services to increase victim restitution orders for future years from the previous year.
- Developed interagency procedures to promote proactive investigation of fraud and nursing home crimes against the elderly.
- Increased law enforcement expertise in the area of Human Trafficking investigation and prosecution.
 - Developed a curriculum for a Human Trafficking Training for law enforcement officers and prosecutors.
- Provided sex offender related public safety educational forums or trainings for law enforcement, schools and the community.
 - Delivered six audience appropriate forums or trainings on issues pertaining to sex offenders.
- Created a Warrant Unit in collaboration with the Fugitive Task Force to address outstanding criminal warrants.

Required Discipline - Fiscal Stability

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

Required Discipline - Regional Leadership

- Developed a protocol relating to Internet crimes against children to proactively target sex offenders countywide.



2008-10 Objectives

Strategic Initiative – Safe and Livable Communities

- Increase by 5% the number of evaluated insurance fraud cases departmentwide by June 2009.
- Increase by 10% the number of insurance fraud referrals departmentwide by June 2009.
- Increase by 10% the number of cases evaluated in the Economic Crime Division by June 2009.
- Institute at least two gang or high crime neighborhood “buy/bust” projects by December 2009.
- Increase by 10% the rate of restitution orders over previous year by June 2009.

Required Discipline - Fiscal Stability

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

Required Discipline - Regional Leadership

- Increase by 10% the prosecutions of Internet crimes against children by June 2009.
- Provide statewide leadership in the areas of continuing legal education and legislative advocacy.
- Deliver cutting-edge, best in class prosecutorial skills training for the nation’s prosecutors through the National District Attorneys Association’s National College of District Attorneys.
- Provide statewide leadership in the area of community re-entry.

Related Links

For additional information about the Office of the District Attorney, refer to the Web site at www.sdcca.org.

Performance Measures	2006-07 Actuals	2007-08 Adopted	2007-08 Estimated Actuals	2008-09 Proposed	2009-10 Proposed
Achieve a conviction on felony cases ¹ prosecuted	94%	94%	94% of est. 15,400	94%	94%
Achieve a conviction on misdemeanor cases prosecuted	89%	90%	91% of est. 24,850	90%	90%
Resolve adult felony cases prior to the preliminary hearing ²	N/A	70%	70% of est. 17,170	70%	70%

Table Notes

¹ Cases refer to the number of people prosecuted

² Fiscal Year 2007-08 is the first year this measure is being tracked.



Certain programs or services are targeted for reduction or elimination by the Governor's January Proposed Budget or the Legislative Analyst's Office (LAO) Alternative Budget. For additional information, refer to the Public Safety Group Summary on page 89.

Proposed Changes: 2007-08 to 2008-09

Staffing

The Fiscal Year 2008-10 CAO Proposed Operational Plan includes 1,054.00 authorized staff years, which is an increase of 14.00 staff years. Transfers among divisions are based on operational needs.

- Increase of 5.00 staff years to enhance and strengthen the dedicated effort of investigating and prosecuting workers' compensation insurance fraud crimes.
- Increase of 9.00 staff years to better enable the department to effectively and efficiently provide prosecutorial services in response to a 13% increase in total felony cases issued, a 17% increase in the number of trials, and a 14% increase in serious or violent felonies in the South Bay, over the past five years,

Expenditures

Net increase of \$11.5 million.

- Salaries and Benefits — increase of \$13.9 million reflects negotiated wage and benefit adjustments, the cost of 14 additional staff years discussed above and the restoration of funding for previously frozen positions (\$5.3 million) to address current workload in cases received and issued.
- Services and Supplies — increase of \$1.2 million.
 - Increases in Public Liability Insurance of \$1.0 million due to an increase in actuarial expenses/liability and the decrease in fund balance available in the public liability fund.
 - Increase in communications of \$0.2 million due to the growing need for increased bandwidth for electronic communications between the District Attorney's outlying branch offices, as well as other criminal justice partners.

- Increase in data center services of \$0.2 million due to costs related to utilization of mainframe computing power and data storage.
- Increase in travel outside of the county of \$0.1 million for the Public Assistance Fraud Unit due to training needs of Public Assistance Investigators.
- Increase in transportation and travel of \$0.1 million due to office-wide investigative related travel.
- Increase in transit bus passes and parking of \$0.1 million due to increase cost of reimbursement for monthly bus passes and parking to employees.
- Increase in automotive fuel of \$0.1 million due to the increase cost of automotive fuel.
- Increase in cell phone expense of \$0.1 million due to increase use of personal digital assistants (PDA's) devices.
- Decrease in routine maintenance of structures of \$0.3 million due to projected decrease in building improvement needs.
- Decrease in minor equipment of \$0.2 million due to the reduction of minor equipment purchases.
- Decrease in facilities maintenance costs of \$0.2 million due to relocation of the South Bay Branch Office to lease space.
- Other Charges — increase of \$0.2 million due to anticipated contributions to community based organizations that provide crime prevention services in such areas as youth violence, elder abuse, and domestic violence supported by Federal Seized Asset Forfeiture funds.
- Capital Assets Equipment — increase of \$0.05 million due to the replacement of information technology hardware which will support network capacity.



- Expenditures Transfers & Reimbursements — decrease of \$0.06 million for the Public Assistance Fraud Unit to realign revenues with estimated expenditures. Since this is a reimbursement, it has the effect of a \$0.06 million increase in expenditures.
- Management Reserves — decrease of \$4.0 million due to the use of management reserves for approved projects in Fiscal Year 2007-08.
- Miscellaneous Revenues — increase of \$0.4 million due to Proposition 64, *Limit on Private Enforcement of Unfair Business Competition Laws*, to support the activities of the identify theft, environmental protection and consumer protection programs.
- Other Financing Sources — decrease of \$3.3 million due to a reduction in Proposition 172, *the Local Public Safety Protection and Improvement Act of 1993*, which supports regional criminal prosecution services due to the national economic slowdown and reduced sales tax receipts.

Revenue

Net Increase of \$11.5 million.

- Intergovernmental Revenues — net increase of \$1.8 million.
 - Increase of \$0.9 million in the Workers Compensation Insurance Fraud Program.
 - Increase of \$0.4 million in the Southwest Border Prosecution Initiative Program.
 - Increase of \$0.2 million in the State mandate reimbursement for the Child Abduction and Recovery Program.
 - Increase of \$0.1 million in the Jurisdictions Unified for Drug Gang Enforcement (JUDGE).
 - Increase of \$0.1 million in the High Technology Theft Apprehension and Prosecution Program (CATCH).
 - Increase of \$0.1 million in the Parole Advocacy Program.
- Use of Fund Balance — is for anticipated one-time expenditures for information technology and other equipment for the fiscal year, which is a net decrease of \$0.4 million from the previous year.
- General Revenue Allocation — increase of \$12.9 million to support cost increases and program changes described above and to continue to sustain essential law enforcement activities as Proposition 172 revenues have declined.

Proposed Changes: 2008-09 to 2009-10

Net expenditure increase of \$4.9 million primarily due to an increase in Salaries and Benefits due to an allowance for anticipated wage and benefit adjustments offset by the elimination of one-time costs and projects.



Staffing by Program

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
General Criminal Prosecution	539.50	534.00	541.50	1.40	541.50
Specialized Criminal Prosecution	299.50	314.50	327.50	4.13	327.50
Juvenile Court	62.00	64.00	60.00	(6.25)	60.00
Public Assistance Fraud	84.00	73.50	70.00	(4.76)	70.00
District Attorney Administration	53.00	54.00	55.00	1.85	55.00
Total	1,038.00	1,040.00	1,054.00	1.35	1,054.00

Budget by Program

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
General Criminal Prosecution	\$ 65,211,622	\$ 76,873,294	\$ 79,943,918	3.99	\$ 82,843,485
Specialized Criminal Prosecution	39,590,332	46,951,057	52,817,494	12.49	54,764,748
Juvenile Court	6,622,218	7,907,815	8,534,174	7.92	8,923,983
Public Assistance Fraud	(1,548,499)	(1,421,006)	(706,753)	(50.26)	(843,584)
District Attorney Administration	8,514,487	8,023,198	8,836,352	10.14	9,104,573
District Attorney Asset Forfeiture Program	550,241	463,000	850,000	83.59	400,000
Total	\$ 118,940,401	\$ 138,797,358	\$ 150,275,185	8.27	\$ 155,193,205

Budget by Categories of Expenditures

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Salaries & Benefits	\$ 111,213,333	\$ 123,896,176	\$ 137,826,864	11.24	\$ 143,551,812
Services & Supplies	12,934,224	16,257,813	17,459,454	7.39	17,419,000
Other Charges	2,649,911	2,514,276	2,752,740	9.48	2,452,740
Capital Assets Equipment	115,616	315,616	365,616	15.84	315,616
Expenditure Transfer & Reimbursements	(8,272,683)	(8,386,523)	(8,329,489)	(0.68)	(8,745,963)
Operating Transfers Out	300,000	200,000	200,000	0.00	200,000
Management Reserves	—	4,000,000	—	(100.00)	—
Total	\$ 118,940,401	\$ 138,797,358	\$ 150,275,185	8.27	\$ 155,193,205



Budget by Categories of Revenues

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Intergovernmental Revenues	\$ 17,445,000	\$ 18,485,155	\$ 20,358,237	10.13	\$ 20,356,759
Charges For Current Services	1,631,744	1,210,000	1,210,000	0.00	1,210,000
Miscellaneous Revenues	1,159,217	1,353,412	1,795,297	32.65	1,795,297
Other Financing Sources	48,782,037	51,030,852	47,720,878	(6.49)	48,720,878
Use of Fund Balance	550,241	6,178,636	5,750,000	(6.94)	6,077,294
General Revenue Allocation	49,372,162	60,539,303	73,440,773	21.31	77,032,977
Total	\$ 118,940,401	\$ 138,797,358	\$ 150,275,185	8.27	\$ 155,193,205

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 896,000 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 142,000 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.

2007-08 Anticipated Accomplishments

Strategic Initiative – Safe and Livable Communities

- The Division of Inspectional Services (formerly the Professional Standards Unit) was implemented by reassigning one lieutenant and four sergeants from within the department. The division conducts reviews of critical incidents, all events involving serious injury, use of force and performance audits.
- Addressed critical staff shortages by hiring 305 sworn staff. The department dramatically broadened advertising to distinguish the San Diego Sheriff's Department from other law enforcement agencies and increased lateral recruitment. During the same period, attrition was 156, leaving a net sworn staff increase of 149.
- Assessed 100% (18) of Sheriff's County-owned facilities to identify infrastructure improvements necessary to support department services. Developed a facilities database to track improvements.
- Completed the Environmental Impact Report on the replacement of the Women's Detention Facility. The final Environmental Impact Report will be submitted to the Board of Supervisors for certification by October 2008.
- Commenced 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.
- Implemented two innovative re-entry programs (Youth Offender Program for inmates 18 to 25 years old and Risk/Needs Assessment Program) to improve the inmates' reintegration into the community.
- Provided timely access to information regarding issuance and service of restraining orders along with critical restraining order information via a public Web page.



- Implemented three additional security teams to address the heightened security needs in courthouses associated with high-risk/high profile cases.
- Developed and implemented in January 2008, an online reporting mechanism for victims of property crimes. The system was developed to reduce the number of calls for service for property crime reports. The actual reduction in calls for service should be available mid- Fiscal Year 2008-09.
- Developed the Automated Regional Justice Information System (ARJIS) interface of the Records Management System in order to make real-time criminal data available to deputies.
- Expand the East County Gang Task Force by including two agents from the Federal Bureau of Investigations by June 2009.
- Provide a minimum of 25 anti-bullying presentations by school resource officers to students from kindergarten to 8th grade by June 2009.
- Conduct two citizen's academy programs by June 2009 to educate members of the community on law enforcement services provided by the Sheriff's Department.
- Increase the number of warrants cleared by arrest by 5% (1,156 to 1,214) in calendar year 2008.
- Develop a deployment plan for cadets at the Law Enforcement Academy in the event of an emergency and incorporate the deployment plan into the Department's Emergency Operations Manual by June 2009.

2008-10 Objectives

Strategic Initiative – Safe and Livable Communities

- Reduce the time 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 June 2009. The target date was moved out one year due to time required to reclassify positions and hire personnel.
- Implement a revised inmate classification system which will ensure inmates with current or past violent criminal histories are housed separately from nonviolent offenders by June 2009.
- Incorporate Pre-Hospitalization Trauma Life Support (first responder level care training) into the standard competencies of Sheriff's Detentions Registered and Licensed Vocational Nurses by December 2009.
- Acquire property and begin construction of a new Rancho San Diego station by June 2010.
- Reduce the number of fleet vehicles driven less than 5,000 miles per year by at least 25% (83 to 62) by June 2009.
- Assess future facility requirements for new and replacement law enforcement stations and sub-stations by June 2010.

Related Links

For additional information about the Sheriff's Department, refer to the Web site at www.sdsheriff.net/home.



Performance Measures	2006-07 Actuals	2007-08 Adopted	2007-08 Estimated Actuals	2008-09 Proposed	2009-10 Proposed
Priority 1 & 2 Response Times:					
— Incorporated Response Times (Min.)	10.9	11.8	10.1	10.1	10.1
— Unincorporated Response Times (Min.)	14.6	15.5	14.3	14.3	14.3
— Rural Response Times (Min.)	22.7	22.6	22.0	22.0	22.0
Public Calls for Service	230,379	237,215	229,031	230,000	230,000
Deputy Initiated Actions (DIA)	243,118	225,594	247,640	250,000	250,000
Daily Average – Number of Inmates	5,118	5,460	5,230	5,450	5,500
Number of Jail Bookings	146,566	148,201	142,300	148,000	150,424
Bank Garnishment Civil Unit Processing	10 Days	8 Days	8 Days	7.5 Days	7.5 Days

Certain programs or services are targeted for reduction or elimination by the Governor’s January Proposed Budget or the Legislative Analyst’s Office (LAO) Alternative Budget. For additional information, refer to the Public Safety Group Summary on page 89.

Proposed Changes: 2007-08 to 2008-09

Staffing

Staffing increase of 15.00 staff years. Transfers made among divisions to meet operational needs.

- Increase of 7.00 staff years for staffing the new 4S Ranch Substation.
- Increase of 5.00 staff years for security staffing due to the implementation of a tuberculosis (TB) screening program (digital chest x-rays) at the San Diego Central Jail.
- Increase of 2.00 staff years for the increase in workload of the Civil Unit. These positions are offset by revenue due to AB 2695, *Protective Order Service Fees*.
- Increase of 1.00 staff year for the addition of a motorcycle deputy to the City of Vista. This position is offset by contract city revenue.

Expenditures

Net increase of \$5.0 million.

- Salaries and Benefits — increase of \$17.3 million due primarily to negotiated wage and benefit adjustments and the addition of 15.00 staff years (\$1.6 million).
- Services and Supplies — net decrease of \$9.0 million.
 - Increase in public liability insurance of \$1.1 million due to an increase in actuarial expenses/liability and the decrease in fund balance available in the public liability fund.
 - Increase of \$0.8 million due to rising fuel and automotive maintenance costs.
 - Decrease of \$7.0 million associated with the Sheriff’s role as the fiscal agent for the High Intensity Drug Trafficking Area (HIDTA), where the department reimburses 20 participating agencies for costs associated with their HIDTA initiatives.



Expenditures and revenues for this federal program will be handled via a trust fund beginning in Fiscal Year 2008-09.

- Decrease of \$2.4 million associated with the reduction of one-time funding from Fiscal Year 2007-08 for major maintenance projects, advertising costs associated with recruitment of deputy sheriffs, and bullet-proof vests.
- Decrease of \$1.4 million associated with the Cal-ID program pending approval of the Fiscal Year 2008-09 proposed budget by the San Diego County Cal-ID/ Remote Access Network (RAN) Board, which is a countywide policy and advisory board that makes recommendations on the distribution of Cal-ID funds. The Cal-ID program budget will be included in the Change Letter process.
- Capital Assets and Equipment — decrease of \$1.6 million due to one-time purchases of \$1.1 million completed in Fiscal Year 2007-08 and a decrease of \$0.6 million due pending approval of the Fiscal Year 2008-09 proposed budget for the Cal-ID program by the San Diego County Cal-ID/RAN Board.
- Expenditure Transfers and Reimbursements — increase of \$0.3 million due to increased reimbursements 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 \$0.3 million decrease in expenditures.
- Management Reserves — decrease of \$1.25 million. The remaining Management Reserves of \$1.45 million will be held as contingency funds to be used for unanticipated expenditures throughout the year.
- Licenses, Permits, & Franchises — increase of \$0.2 million due to an amendment to the San Diego County Code of Regulatory Ordinances that increased licenses and fees effective January 2008.
- Fines, Forfeitures, and Penalties — net decrease of \$2.9 million.
 - Decrease of \$2.2 million associated with the Cal-ID program pending approval of the Fiscal Year 2008-09 proposed budget by the San Diego County Cal-ID/ RAN Board.
 - Decrease of \$0.7 million in the Writ Disbursement Trust Fund due to a decrease in the amount of available revenue in the trust fund.
- Revenue from Use of Money & Property — net decrease of \$0.3 million.
 - Increase of \$0.3 million based on a lump-sum financial incentive payment from the Corrections Corporation of America associated with the lease of the Otay Mesa detention facility.
 - Increase of \$0.2 million due to increased revenue anticipated from Inmate Welfare Fund deposits.
 - Decrease of \$0.8 million associated with the inmate telephone contract due to lower call volume than anticipated.
- Intergovernmental Revenues — net decrease of \$4.9 million.
 - Increase of \$2.2 million associated with federal and state reimbursement for costs incurred during the 2003 wildfires.
 - Increase of \$1.1 million in Trial Court reimbursement for negotiated salary increases associated with Superior Court security services.
 - Increase of \$1.0 million based on revenue from the Poway Redevelopment Trust Fund to fund regional criminal justice services.

Revenues

Net increase of \$5.0 million.



- Increase of \$0.3 million associated with additional Network Operating Costs Fees revenue due to the increased number of radios on the Regional Communication System.
 - Decrease of \$7.0 million associated with the Sheriff's role as the fiscal agent for High Intensity Drug Trafficking Area (HIDTA). Expenditures and revenues for this federal program will be handled via a trust fund beginning in Fiscal Year 2008-09.
 - Decrease of \$1.0 million for the Mentally Ill Offender Crime Reduction Grant program for seriously and persistently mentally ill adults in jail due to the expiration of the grant.
 - Decrease of \$0.7 million due to the expiration of the Domestic Violence grant.
 - Decrease of \$0.5 million due to the expiration of the California Multi-Jurisdictional Methamphetamine Enforcement Team grant.
 - Decrease of \$0.3 million associated with the expiration of DNA grants.
 - Charges for Current Services — increase of \$4.1 million.
 - Increase of \$3.6 million for negotiated wage and benefit adjustments and increased levels of contracted law enforcement services provided to the nine contract cities.
 - Increase of \$0.5 million associated with Federal State Criminal Alien Assistance Program, which provides federal payments to states and localities that incur correctional salary costs for incarcerating undocumented criminal aliens, based on the increased revenue received over the past two years.
 - Increase of \$0.4 million associated with revenue from member agencies for their share of the costs for a data sharing investigative system (e-SUN).
 - Increase of \$0.2 million associated with additional contract law enforcement services provided to the North County Transit District.
 - Increase of \$0.2 million associated with an increased number of laboratory tests performed by the Crime Lab.
 - Decrease of \$0.5 million associated with the collection of inmate booking fees due to a change in state law.
 - Decrease of \$0.3 million due to the cancellation of the law enforcement services contract with the Pala Band of Mission Indians.
 - Other Financing Sources — decrease of \$12.5 million as a result of decreased Proposition 172 revenue, *the Local Public Safety Protection and Improvement Act of 1993*, to provide regional law enforcement and detention services due to the national economic slowdown and reduced sales tax receipts.
 - Use of Fund Balance — decrease of \$3.7 million due to projects completed in Fiscal Year 2007-08. A total of \$6.1 million is included in the budget to support facility maintenance needs and information technology expenditures.
 - General Revenue Allocation — increase of \$24.9 million, of which \$9.8 million is allocated to continue to sustain essential law enforcement activities as Proposition 172 revenues have declined. The balance supports a portion of the negotiated wage and benefit adjustments and funds the tuberculosis screening program at San Diego Central Jail.
- Proposed Changes: 2008-09 to 2009-10**
- Net increase of \$14.3 million primarily due to an increase in Salaries and Benefits of \$14.2 million for an allowance for anticipated wage and benefit adjustments and the staffing changes described above.



Staffing by Program

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Detention Services	1,787.50	1,790.50	1,787.50	(0.17)	1,787.50
Law Enforcement Services	1,334.00	1,337.00	1,367.00	2.24	1,367.00
Sheriff's Court Services	467.00	469.00	470.00	0.21	470.00
Human Resource Services	157.00	166.00	143.00	(13.86)	143.00
Management Services	239.00	244.00	245.00	0.41	245.00
Sheriff's ISF / IT	12.00	11.00	12.00	9.09	12.00
Office of the Sheriff	12.00	15.00	23.00	53.33	23.00
Total	4,008.50	4,032.50	4,047.50	0.37	4,047.50

Budget by Program

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Detention Services	\$ 190,723,255	\$ 203,070,225	\$ 208,515,815	2.68	\$ 214,791,936
Law Enforcement Services	178,147,318	187,241,972	181,749,532	(2.93)	186,375,315
Sheriff's Court Services	49,139,960	51,746,217	54,622,640	5.56	55,733,388
Human Resource Services	17,972,617	17,864,070	18,145,467	1.58	18,657,885
Management Services	36,265,498	32,769,986	32,131,070	(1.95)	32,219,645
Sheriff's ISF / IT	53,143,745	59,475,912	60,586,664	1.87	62,135,733
Office of the Sheriff	4,089,758	2,610,840	3,974,999	52.25	4,075,060
Sheriff's Asset Forfeiture Program	1,100,000	1,100,000	1,100,000	0.00	1,100,000
Sheriff's Jail Stores ISF	4,259,800	4,673,447	4,703,975	0.65	4,703,975
Sheriff's Inmate Welfare Fund	4,705,845	4,707,609	4,750,414	0.91	4,750,414
Countywide 800 MHZ CSA's	873,452	881,403	881,403	0.00	881,403
Total	\$ 540,421,248	\$ 566,141,681	\$ 571,161,979	0.89	\$ 585,424,754

Budget by Categories of Expenditures

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Salaries & Benefits	\$ 409,208,779	\$ 432,386,520	\$ 449,684,814	4.00	\$ 463,860,856
Services & Supplies	109,901,172	117,629,706	108,588,120	(7.69)	108,674,853



Budget by Categories of Expenditures

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Other Charges	15,148,278	15,139,470	15,092,358	(0.31)	15,092,358
Capital Assets Equipment	3,560,825	2,135,350	493,690	(76.88)	493,690
Expenditure Transfer & Reimbursements	(7,058,192)	(7,601,971)	(7,877,942)	3.63	(7,877,942)
Operating Transfers Out	3,423,681	3,752,606	3,730,939	(0.58)	3,730,939
Management Reserves	6,236,705	2,700,000	1,450,000	(46.30)	1,450,000
Total	\$ 540,421,248	\$ 566,141,681	\$ 571,161,979	0.89	\$ 585,424,754

Budget by Categories of Revenues

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Licenses Permits & Franchises	\$ 233,500	\$ 233,500	\$ 482,500	106.64	\$ 482,500
Fines, Forfeitures & Penalties	12,185,975	11,625,642	8,735,082	(24.86)	8,351,168
Revenue From Use of Money & Property	7,300,000	7,484,391	7,147,888	(4.50)	7,241,338
Intergovernmental Revenues	52,490,799	52,237,575	47,298,467	(9.46)	49,434,370
Charges For Current Services	86,613,474	92,638,303	96,781,745	4.47	98,823,995
Miscellaneous Revenues	5,362,665	5,319,447	5,476,762	2.96	5,478,165
Other Financing Sources	174,176,567	185,212,568	172,690,901	(6.76)	176,190,901
Use of Fund Balance	7,860,989	9,864,000	6,132,099	(37.83)	5,391,794
General Revenue Allocation	194,197,279	201,526,255	226,416,535	12.35	234,030,523
Total	\$ 540,421,248	\$ 566,141,681	\$ 571,161,979	0.89	\$ 585,424,754



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.

2007-08 Anticipated Accomplishments

Strategic Initiative – Kids

- Maintained and maximized opportunities for success of families and children through focus on resources, education, and partnerships.
 - Reunited 64% (2,302 of 3,560) of families in dependency cases which are completed and closed out of the juvenile court system.

Strategic Initiative – Safe and Livable Communities

- Achieved through negotiations and persuasion an early resolution favorable to the client.
 - Accomplished direct contact with 85% (1,668 of 1,958) 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.

- Achieved timely initiations of and responded 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.
 - Completed 100% (36 of 36) 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

- Ensured 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.
 - Achieved a minimum average of 16 hours of training/outreach for 85% (1,360 hours for 100 positions) of staff to ensure the ability to develop a successful legal strategy and to determine viable defenses.
- Sought and maintained partnerships with educational and community organizations in order to facilitate a continuous source of volunteers and interns, resulting in practical professional training, enhanced recruitment opportunities and cost savings to the County.



- Achieved an increase of 18% (2,700 hours) provided by volunteers in all programs, up from 15,300 volunteer hours in Fiscal Year 2006-07 to 18,000 hours.

2008-10 Objectives

Strategic Initiative – Kids

- Maintain and maximize opportunities for success of families and children through focus on resources, education, and partnerships.
 - Reunite 64% (estimated 2,300 of 3,600) of families in dependency cases which are completed and closed out of the juvenile court system.

Strategic Initiative – Safe and Livable Communities

- Achieve through negotiations and persuasion an early resolution favorable to the client.
 - Accomplish direct contact with 90% (estimated 1,765 of 2,075) of all new adult felony 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.

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 90% (estimated 1,440 hours for 100 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 1% (estimated 180 hours) provided by volunteers in all programs, up from 18,000 volunteer hours in Fiscal Year 2007-08 to 18,180 hours.
- Seek and ensure clients are receiving competent representation from attorney staff through mentoring and observation of evidentiary hearings by senior supervising staff.
 - Observe and mentor 75% (estimated 38 of 50) of attorney staff conducting an evidentiary hearing.

Related Links

For additional information about the Alternate Public Defender, refer to the Web site at www.sdcounty.ca.gov/apd.



Performance Measures	2006-07 Actuals	2007-08 Adopted	2007-08 Estimated Actuals	2008-09 Proposed	2009-10 Proposed
Percentage of families reunified in completed and closed dependency court cases / total cases ¹	60% of 3,830	61%	64% of 3,560	64%	64%
Percentage of a minimum average of 16 hours of training / outreach for department staff achieved / number of staff ²	77% of 73 staff	78%	85% of 100 staff	90%	95%
Percentage of direct contact accomplished with every client before the pre-preliminary hearing conference in new adult felony criminal cases / total new adult felony criminal cases	79% of 2,652	90%	85% of 1,958	90%	90%
Percentage of initial investigation assignments completed prior to preliminary hearing on new life sentence case appointments / total new life sentence cases ³	N/A	90%	100% of 36	N/A	N/A
Percentage increase of volunteer hours / total volunteer hours	15,300 hours	10%	18% / 18,000 hours	1% ⁴	1%
Percentage of attorney staff observed and mentored in evidentiary hearings / number of attorney staff ⁵	N/A	N/A	N/A	75%	76%

Table Notes

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

² Relevant skills include advocacy, communication, community networking and support, diversity and customer service.

³ This measure will be discontinued as of Fiscal Year 2008-09 and replaced by a measure that better reflects outcomes for clients and communities.

⁴ The proposed increase of only 1% in volunteer hours for Fiscal Year 2008-09 and 2009-10 reflects the department's ability to sustain the larger than anticipated hour increase in Fiscal Year 2007-08 with current resources.

⁵ New Measure effective Fiscal Year 2008-09 to reflect current strategic priorities and outcomes for the community.



Certain programs or services are targeted for reduction or elimination by the Governor's January Proposed Budget or the Legislative Analyst's Office (LAO) Alternative Budget. For additional information, refer to the Public Safety Group Summary on page 89.

Proposed Changes: 2007-08 to 2008-09

Staffing

No change in total staffing. Transfers among divisions are based on operations needs.

Expenditures

Net increase of \$0.8 million.

- Salaries and Benefits — increase of \$1.0 million to support negotiated wage and benefit adjustments.
- Services and Supplies — decrease of \$0.03 to align resources with operating needs.
- Capital Assets and Equipment — decrease of \$0.08 due to one-time purchases completed in Fiscal Year 2007-08.

Revenues

Net increase of \$0.8 million.

- Intergovernmental Revenues — increase of \$0.3 million due to an increase in Reimbursement for Trial Courts which will directly offset the increased costs in the Juvenile Dependency Program.
- Use of Fund Balance — decrease of \$0.03 million. The remaining amount of \$0.2 million will be used for one-time expenses associated with capital cases.
- General Revenue Allocation — increase of \$0.5 million to support the operating cost increases described above.

Proposed Changes: 2008-09 to 2009-10

Increase of \$0.6 in Salaries and Benefits due to an allowance for anticipated wage and benefit adjustments.



Staffing by Program

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Administration	7.00	7.00	7.00	0.00	7.00
Juvenile Dependency	39.00	38.00	38.00	0.00	38.00
Juvenile Delinquency	6.00	8.00	5.00	(37.50)	5.00
Criminal Defense	48.00	47.00	50.00	6.38	50.00
Total	100.00	100.00	100.00	0.00	100.00

Budget by Program

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Administration	\$ 1,089,065	\$ 1,165,328	\$ 1,112,534	(4.53)	\$ 1,146,565
Juvenile Dependency	5,015,861	5,390,692	5,879,336	9.06	6,186,400
Juvenile Delinquency	1,032,676	1,336,514	967,446	(27.61)	1,009,715
Criminal Defense	7,963,651	8,247,599	9,019,819	9.36	9,238,033
Total	\$ 15,101,253	\$ 16,140,133	\$ 16,979,135	5.20	\$ 17,580,713

Budget by Categories of Expenditures

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Salaries & Benefits	\$ 12,388,979	\$ 12,980,004	\$ 13,936,137	7.37	\$ 14,537,715
Services & Supplies	2,712,274	3,076,129	3,042,998	(1.08)	3,042,998
Capital Assets/Equipment	—	84,000	—	(100.00)	—
Total	\$ 15,101,253	\$ 16,140,133	\$ 16,979,135	5.20	\$ 17,580,713

Budget by Categories of Revenues

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Fines, Forfeitures & Penalties	\$ 49,851	\$ 51,347	\$ 51,347	0.00	\$ 51,347
Intergovernmental Revenues	5,582,528	5,959,270	6,290,710	5.56	6,597,774
Miscellaneous Revenues	300,000	302,400	320,000	5.82	320,000
Use of Fund Balance	—	212,000	185,713	(12.40)	—
General Revenue Allocation	9,168,874	9,615,116	10,131,365	5.37	10,611,592
Total	\$ 15,101,253	\$ 16,140,133	\$ 16,979,135	5.20	\$ 17,580,713



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.

2007-08 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 85% to 89%. 87,250 cases of 97,500 open cases had an enforceable order.
 - Reviewed 14,000 of 109,000 cases with a current support order to ensure a fair and accurate order exists for the parties involved.
 - Increased the percentage of cases with parentage established from 81% (84,900 of 104,800) to 85% (76,700 of 90,250).
- Maximize compliance with support orders by promoting, enabling, and ensuring payment for families. Collect reimbursement for public assistance programs.
 - Increased the percentage of current support collected to current support owed from 50% (\$76 million of \$152 million) to 51% (est. \$79 million of \$154 million).
 - Increased the percentage of collection received on arrears cases from 54% (43,500 of 80,550) to 56% (est. 42,500 of 76,000).
 - Implemented the outbound auto-dialer which automatically contacted non-custodial parents' residential and cell phones. Auto-dialers were initiated for reminders of pending court dates, requests for delinquent child support payments, notification of the first payment due, requests to contact the office regarding legal documents, and notification of a potential license suspension.
- Inform and educate the community about child support services through proactive media relations and community outreach.
 - The Paternity Opportunity Program, which assists unmarried parents in establishing parentage, was expanded to 10 area clinics. DCSS conducted meetings, orientations, and delivered materials about the program, which assisted in the increase of paternitys established among births to unwed parents in San Diego County to 89%.



Performance Measures	2006-07 Actuals	2007-08 Adopted	2007-08 Estimated Actuals	2008-09 Proposed	2009-10 Proposed
Percent of Current Support Collected (Federal performance measure #3)	50%	51%	51%	51%	51%
Customer satisfaction rating (Scoring 1-5) ¹	4.3	4.5	4.4	4.4	4.4
Percent of cases with an enforceable order (Federal performance measure #2)	85%	85%	89%	85%	85%
Percent of arrears cases with a collection (Federal performance measure #4)	53%	56%	56%	56%	56%
Total Collections(in millions)	\$166	\$164	\$169	\$169	\$169

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”. The internal customer service satisfaction survey will be reviewed quarterly for results.

Proposed Changes: 2007-08 to 2008-09

Staffing

Decrease of 30.00 staff years.

- As a result of continued flat State funding of the child support program for Fiscal Year 2008-09, 30.00 vacant staff years are proposed to be eliminated to align expenditures with program revenues. Fiscal Year 2008-09 is the sixth year of flat funding resulting in staffing decreases through attrition. Although service levels have been impacted, child support collections disbursed

continues to increase each year, bringing additional dollars to families and children. DCSS has taken action to minimize the impact of the loss of staff, and in some areas increased productivity using strategic planning and business process reengineering.

Expenditures

Net decrease of \$1.6 million.

- Salaries and Benefits — net decrease of \$2.4 million due to the deletion of 30.00 staff years and the elimination of one-time funding to support temporary staff working on



a project to assist in the transition to the statewide California Child Support Automated System in August 2008, offset by an increase in salaries of benefits to support negotiated wage and benefit adjustments.

- Services and Supplies — net increase of \$0.8 million due to additional costs associated with the transition to the statewide California Child Support Automated System.

Revenues

Net decrease of \$1.6 million.

- Intergovernmental Revenues — decrease of \$1.4 million due to the transition to the statewide California Child Support Automated System in August 2008 resulting in a reduction in revenue for information technology expenditures, and the elimination of one-time funding for a project that will be completed prior to the system transition in August 2008.

- Charges for Current Services — decrease of \$0.2 million due to a decrease in the number of welfare cases where child support amounts collected result in a reimbursement to the County for income assistance payments.

Proposed Changes: 2008-09 to 2009-10

State funding available to the local DCSS is not projected to increase. The net decrease of \$0.2 million is associated with salary savings as a result of not filling positions that become vacant through attrition. Future Operational Plan changes may be required as the final implementation of the California Child Support Automated System occurs in August 2008.



Staffing by Program

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Public Relations	4.00	4.00	3.00	(25.00)	3.00
Production Operations	500.00	466.00	438.00	(6.01)	438.00
Staff Development Division	18.00	16.00	16.00	0.00	16.00
Quality Assurance	2.00	2.00	2.00	0.00	2.00
Administrative Services	22.00	21.00	21.00	0.00	21.00
Recurring Maintenance and Operations	12.00	4.00	3.00	(25.00)	3.00
Help Desk Support	6.00	1.00	1.00	0.00	1.00
Total	564.00	514.00	484.00	(5.84)	484.00

Budget by Program

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Public Relations	\$ 347,523	\$ 360,228	\$ 276,591	(23.22)	\$ 287,669
Production Operations	46,765,683	47,387,260	45,946,401	(3.04)	45,529,940
Staff Development Division	1,476,101	1,355,981	1,356,271	0.02	1,412,934
Quality Assurance	196,956	185,246	195,851	5.72	207,437
Administrative Services	2,153,291	2,205,855	2,248,678	1.94	2,340,418
Recurring Maintenance and Operations	1,650,269	682,439	562,269	(17.61)	578,900
Help Desk Support	582,106	137,439	132,238	(3.78)	136,289
Total	\$ 53,171,929	\$ 52,314,448	\$ 50,718,299	(3.05)	\$ 50,493,587

Budget by Categories of Expenditures

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Salaries & Benefits	\$ 42,006,384	\$ 43,495,081	\$ 41,141,599	(5.41)	\$ 40,796,821
Services & Supplies	11,165,545	8,819,367	9,576,700	8.59	9,696,766
Total	\$ 53,171,929	\$ 52,314,448	\$ 50,718,299	(3.05)	\$ 50,493,587



Budget by Categories of Revenues

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Intergovernmental Revenues	\$ 50,619,329	\$ 50,163,948	\$ 48,767,799	(2.78)	\$ 48,543,087
Charges For Current Services	2,550,600	2,146,500	1,946,500	(9.32)	1,946,500
Miscellaneous Revenues	2,000	4,000	4,000	0.00	4,000
General Revenue Allocation	—	—	—	0.00	—
Total	\$ 53,171,929	\$ 52,314,448	\$ 50,718,299	(3.05)	\$ 50,493,587



Citizens' Law Enforcement Review Board



Department Description

The Citizens' Law Enforcement Review Board (CLERB) receives and investigates complaints of misconduct concerning sworn Sheriff's deputies and Probation officers. The Review Board also investigates, without a complaint, the death of any person arising out of, or in connection with, the activities of these sworn officers. The Review Board issues monthly workload updates, synopses of completed investigations, and publishes a comprehensive annual report that is widely distributed and available on the Review Board's Web site (www.sdcounty.ca.gov/clerb).

Mission Statement

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

2007-08 Anticipated Accomplishments

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.

- Issued and publicly distributed 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 and recommendations for policy changes.
- Ensured complaint investigations are completed within one year of receipt, unless delayed due to lengthy investigations required in some complex cases.

- Processed new complaints in a timely manner. 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.
- Provided 12 monthly "early warning" reports to the Sheriff's and Probation Departments regarding the nature of complaints filed and the identity and assignment of the employees, when known, to enable corrective action when necessary.

Required Discipline - Accountability/Transparency

- To the extent legally allowable, maintained a transparent and independent citizen complaint process that provided relevant feedback and recommendations to the Sheriff and Chief Probation Officer.
- Provided redacted case synopses that give more information to the public while respecting peace officers' confidentiality rights.
- Increased community awareness of the Review Board through quarterly, multidisciplinary outreach.



2008-10 Objectives

Strategic Initiative – Safe and Livable Communities

- Issue and publicly distribute 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 required in some complex cases.
- 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.

- Enhance understanding of law enforcement issues by Review Board members and the public through quarterly training presented at Review Board meetings.

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 while respecting peace officers' confidentiality rights.
- Increase community awareness of the Review Board through quarterly, multidisciplinary outreach.
- Enhance access to CLERB services by Spanish-speakers through distribution of Spanish-language brochures and use of a Spanish-language recording.

Related Links

For additional information about the Citizens' Law Enforcement Review Board, refer to the Web site at www.co.san-diego.ca.us/clerb.



Performance Measures	2006-07 Actuals	2007-08 Adopted	2007-08 Estimated Actuals	2008-09 Proposed	2009-10 Proposed
Mail out complaint documents for complainant signature within two working days of initial contact ^{1,2}	100% of 108	100%	100% of 141	100%	100%
Complete case investigations within one year ^{1,2}	99% of 108	100%	100% of 141	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)	4	4	4	4	4
Present training on law enforcement issues once per quarter (target: 4 meetings annually) ³	N/A	N/A	N/A	4	4
Number of Spanish-language brochures distributed (target: 50 annually)	N/A	N/A	N/A	50	50

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 percentage of complaints and investigations processed as a measure of internal department performance standards. The estimated annual number of complaints received is 143 based on a five year average.

³ New Performance Measure effective Fiscal Year 2008-09.

Proposed Changes: 2007-08 to 2008-09

Staffing

No change in staffing.

Expenditures

Salaries and Benefits and Services and Supplies — increase of \$0.02 million to support negotiated wage and benefit adjustments and operating costs.



Revenues

Proposed Changes: 2008-09 to 2009-10

General Revenue Allocation — increase of \$0.02 million to support the cost increases described above.

Increase of \$0.02 million due to an allowance for anticipated wage and benefit adjustments.



Staffing by Program

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 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 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Law Enforcement Review Board	\$ 523,047	\$ 560,194	\$ 579,027	3.36	\$ 586,457
Total	\$ 523,047	\$ 560,194	\$ 579,027	3.36	\$ 586,457

Budget by Categories of Expenditures

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Salaries & Benefits	\$ 420,918	\$ 454,732	\$ 455,890	0.25	\$ 470,127
Services & Supplies	102,129	105,462	123,137	16.76	116,330
Total	\$ 523,047	\$ 560,194	\$ 579,027	3.36	\$ 586,457

Budget by Categories of Revenues

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
General Revenue Allocation	\$ 523,047	\$ 560,194	\$ 579,027	3.36	\$ 586,457
Total	\$ 523,047	\$ 560,194	\$ 579,027	3.36	\$ 586,457



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.

2007-08 Anticipated Accomplishments

Strategic Initiative – Safe and Livable Communities and Required Discipline – Regional Leadership

- Led and coordinated the regional response to protect the County's three million citizens during the devastating wildfires in October 2007 referred to as Firestorm 2007, a Presidential declared Major Disaster.
 - Activated and staffed the County's Operational Area Emergency Operations Center for 24 hours a day for three weeks with an estimated 85 County, City, State, Federal agencies and cooperative agencies with an estimated staffing level of 1,612 working to ensure regional coordination during the activation of the Emergency Operations Center.
 - The County of San Diego procured and installed AlertSanDiego, the region's mass notification system, which is capable of reaching all residents within the County including residents in the 18 incorporated cities. The system was a key component of the Firestorm 2007 evacuation operations in which over 515,000 residents were evacuated, the largest fire evacuation in United States history.
 - Coordinated the activation and staffing of four Local Assistance Centers (LAC) in fire-affected regions to serve as a single point of contact for recovery information. Approximately 24,000 residents used the LACs for assistance and disaster relief information. In addition to LACs, the recovery Web site www.sdcountyrecover.com provided information on disaster recovery resources available to residents requiring assistance.
 - Increased OES's visibility in the community during this disaster with real time updates on television, radio, and Web site coverage. The Joint Information Center, which is the primary coordination location for collection and dissemination of public information during an emergency, provided approximately 210 press releases to the media and public. Additionally, enhancements were made to OES' Web site to cope with an increase in hits that rose to 25 times the normal traffic.



- Coordinated closely with 2-1-1 San Diego, the region's information hotline. 2-1-1 San Diego was able to access information from the EOC to provide real-time updated information to over 140,000 callers.
- Implemented the coordination and communication guidelines during the disaster resulting in effective communications using the Regional Communication System (RCS). RCS, a wireless network, allowed emergency personnel to seamlessly coordinate activities via radio without interruption.
- Addressed functional and medical needs of residents during the evacuation. The Medical Operations Center (MOC) of Emergency Medical Services leveraged resources to coordinate emergency services with hospitals and other stakeholders. The MOC, in one day, managed the evacuation of three hospitals and 12 skilled nursing facilities, which constitutes approximately 2,000 patients.
- Implemented a formal classroom training program that trained 200 County staff to be emergency shelter workers, and be available to supplement the Red Cross during major emergencies. These shelter workers were called upon during Firestorm 2007, and provided invaluable support and leadership at the Del Mar Fairgrounds mega-shelter.
- All County and regional plans are now compliant with the National Incident Management System (NIMS) in accordance with Homeland Security Presidential Directive 8. This ensures that the County remained eligible for Federal Emergency Management Agency (FEMA) Assistance during Firestorm 2007 and in the event of a future disaster.
- Improved the utilization and distribution of emergency resources and privately owned assets by entering resource data into the regional computer system used by all first responders, hospitals, and others in the event of an emergency. This allowed for

the better use of resources throughout the County of San Diego Region during Firestorm 2007 and other recent operation center activations.

Strategic Initiative – Safe and Livable Communities

- Encouraged children's awareness of emergency preparedness.
 - Completed a Family Disaster Plan program at Fallbrook Union and Vista Unified School Districts that encouraged students to discuss the program with their families.
 - Achieved 100% dissemination of emergency preparedness information to all 646 San Diego County Schools by providing materials to all 42 school districts for distribution.
 - Utilized new methods and materials to further educate our children on the importance of emergency preparedness by updating the Kids and School pages on the new "Regional Personal Preparedness" Web site "Readysandiego.org".

Required Discipline – Regional Leadership

- Conducted one full scale Nuclear Power Plant security exercise. This Nuclear Power Plant security exercise tested coordination between the off-site jurisdictions (San Diego and Orange Counties; Cities of Dana Point, San Clemente and San Juan Capistrano; State Parks and USMC Camp Pendleton) and law enforcement responders during a security event at the Power Plant.
- Initiated and coordinated the development of a regional Critical Infrastructure Protection Program. The purpose of the program is to identify and prioritize the region's most critical infrastructure and key assets. Critical infrastructure includes roads, bridges, emergency services facilities, government buildings, hospitals, communications systems, water and power sources, and transportation systems. This program involves



coordination with government and private industry stakeholders within the county. This program is scheduled to be completed by June 2008.

Required Discipline – Continuous Improvement

- Promoted the Continuity of Operations Plans (COOP) to the jurisdictions and agencies throughout the county by providing them a template that they could use to develop and establish their Operations Plan in the event of a disaster or major emergency. Five cities started work on their COOP.
- Received national accreditation from the Emergency Management Accreditation Program for the County's system for disaster preparedness and response. OES met 58 rigorous standards of excellence and was cited by the assessment team for best practices in training, public awareness campaigns, and interoperable communication. San Diego is the only local government in California and one of only three local governments in the United States to successfully complete the voluntary accreditation.
- Homeland Security grant funding of \$975,000 was provided to the San Diego Regional Law Enforcement Coordination Center (LECC). County OES is the pass through agency for Homeland Security Grant funding for the LECC. The funds purchased a telephone system and computer equipment to be used for San Diego LECC scheduled to be fully operational by December 2008.

2008-10 Objectives

Strategic Initiative – Safe and Livable Communities and Required Discipline – Regional Leadership

- Review and improve the coordinated regional response to major disasters and emergencies through lessons learned from the October 2007 wildfires, referred to as Firestorm 2007.
- Oversee the implementation of the 39 specific recommendations outlined in the Firestorm 2007 After Action Report. These recommendations, which cover many separate aspects of County government, provide a very important blueprint and action plan on how to improve our region's readiness for the next disaster.
- Coordinate closely with 2-1-1 San Diego, the region's information hotline, to develop additional abilities to quickly increase staff and phone lines in order to have sufficient capacity to provide critical emergency information to the public during major emergencies and disasters.
- Utilize lessons learned from the recent Firestorm 2007 to update and streamline the Operational Recovery Plan by June 2010. Recovery operations include the development, coordination, and execution of service and site restoration plans for impacted communities, as well as the reconstitution of government operations and services. Lessons learned include identifying County sites and facilities to be utilized as possible Local Assistance Centers (LAC) for future disasters. Identify and train County staff to function in the LAC's and provide them specific policies and processes that will expedite the establishment and day to day operation of the LAC.
- OES, in partnership with the Land Use and Environment Group and the Forest Area Safety Task Force, will coordinate the region's efforts to create a master fuel management plan to reduce the region's vulnerability to wildfires. This will involve working with representatives from the 18 incorporated cities, other governmental jurisdictions, and the private sector.
- In collaboration with the 18 incorporated cities, other County groups and departments, fire safe councils, and the private sector, develop a public



education campaign and materials on reducing the risk of wildfires to reach three million residents by June 2009.

- Develop four regional shelter supply caches, where vital shelter supplies such as cots, blankets, and comfort kits can be pre-positioned and stored, and ready for immediate use during a major emergency by June 2009. These caches would be available to supplement the shelter supplies already stored and managed by the American Red Cross.

Strategic Initiative – Safe and Livable Communities

- Coordinate the implementation of the initial phases of the recently completed San Diego Critical Infrastructure Protection Plan by June 2010. The purpose of this plan is to identify and assess the region's most important resources and infrastructure, and to provide strategies to reduce their vulnerability to both natural disasters and terrorist attack.
- Encourage kids' awareness and participation in the Family Disaster Plan program at two designated school districts through school campaigns that consist of classroom contests with prizes for completing the most family disaster packets and encourage students to discuss these programs with their families.
- Distribute emergency survival program information to all 646 San Diego County Schools. The Emergency Survival Program is a monthly newsletter that is published and distributed to members that focus on various tips and information to inform the public on safety, preparedness, and survival in a disaster or emergency situation.
- Develop and implement a public awareness campaign on the County's AlertSanDiego mass notification system that directs residents to a Web link to register. The campaign will provide information to the community about the difference between this system and Reverse

911, and the benefits of the notification system. The success of these efforts can be measured by the number of new registrants to AlertSanDiego.

- Assist in providing easier access to information for Federal and State preparedness training for all 18 cities and 58 special districts and other agencies by June 2010. These training opportunities will improve unified response, strengthen preparedness, enhance effectiveness, and improve response levels for the San Diego region emergency response organizations.

Required Discipline – Skilled, Competent and Diverse Workforce

- Participate in the annual statewide disaster response exercise in November 2008. This will be a four-day exercise for County departments, 18 cities, and various stakeholders in the region. It will test their ability to respond and recover from a catastrophic earthquake impacting all of Southern California.

Required Discipline – Regional Leadership

- Conduct one Nuclear Power Plant (NPP) graded full-scale exercise by June 2010. The exercise will test the region's ability to respond and act in case of a nuclear event. This specific exercise will test the County's ability to establish a reception and decontamination center and provide for follow-up care and registration.
- Manage and administer the Homeland Security Grant program funds. OES is the manager of pass through funds distributed throughout the San Diego region for 18 cities, 58 special districts, and other agencies to improve preparedness, response, and recovery from terrorist and catastrophic events.

Required Discipline – Essential Infrastructure

- Coordinate the County's participation in the Public Safety Interoperable Communications Grant program by June 2010. This program funded by the federal government will provide over \$6 million to the San



Diego region to improve the ability of our first responders to communicate internally, as well as between agencies by upgrading equipment and improved services in public safety staff day to day operations.

Required Discipline – Continuous Improvement

- Conduct a review of the Hazardous Materials Incident Response Team program by June 2010. This review will look at the cost of the program and the services provided, as well as alternative funding mechanisms and service models.
- Enhance the capability of WebEOC, the County of San Diego’s emergency information management system, by the expansion of the reporting feature, construction of customized status recording areas, and upgrading of

system security by June 2010. WebEOC operational capability shall also be improved by increasing the number of trained, active users within the system.

- Integrate the Information and Intelligence Section into the Emergency Operations Center (EOC) by June 2010. The integration of this section into the operation center will enhance the center’s ability to acquire and analyze intelligence and resource data for all types of incidents including terrorism.

Related Links

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

- www.sdcounty.ca.gov/oes/
- <http://www.sdcounty.ca.gov/oes/ready/>



Performance Measures	2006-07 Actuals	2007-08 Adopted	2007-08 Estimated Actuals	2008-09 Proposed	2009-10 Proposed
Percentage of San Diego's cities participating in series of Tabletop exercises (Target = 18) ¹	100% of 18	100% of 18	100% of 18	100% of 18	100% of 18
Number of full-scale countywide exercises and/or Nuclear Power Plant graded exercises conducted ²	2	1	1	2	1
Number of quarterly drills (4 total) conducted to test Emergency Operations Center (EOC) Activation procedures	4	4	4	4	4
Percentage of San Diego County schools to receive information on emergency preparedness (Target = 646) ³	100%	100%	100% of 646	100%	100%
Number of exercises (tabletop or full-scale) conducted to test the County's Interoperable Communications plan	2	1	20 ⁴	2	1

Table Notes

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

² This measure has one Nuclear Power Plant (NPP) security full scale exercise in Fiscal Year 2007-08. There are two full-scale exercises scheduled in 2008-09, one to coincide with the Statewide "Golden Guardian" exercise in November and the San Onofre Nuclear Generating Station NPP reception and decontamination exercise scheduled in August. A full-scale exercise is a comprehensive test and evaluation of a plan utilizing written objectives that highlight the practice of various emergency functions and includes deployment of personnel and resources in the field. An NPP graded full-scale exercise includes a formal evaluation by Federal Emergency Management Agency representatives in which they document their findings in a written Exercise Report.

³ This measure provides Emergency Survival Program materials to local schools on an annual basis. Each year, there is a different theme for the year. A packet of materials will be sent to each of the 42 school districts to distribute to all 646 schools.



⁴ There was one NPP full-scale security exercise and 19 tabletop exercises scheduled in Fiscal Year 2007-08. There are two full-scale exercises scheduled in 2008-09, one to coincide with the Statewide “Golden Guardian” exercise in November and the San Onofre Nuclear Generating Station NPP reception and decontamination exercise scheduled in August. There is one tabletop exercise and one full-scale exercise scheduled in Fiscal Year 2009-10. These exercises are part of the tactical interoperability plan that was recognized by the federal government as one of six best programs in the nation. Tabletop exercises are discussion-based exercises utilizing written disaster scenarios designed to practice problem-solving. A full-scale exercise is a comprehensive test and evaluation of a plan utilizing written objectives that highlight the practice of various emergency functions and includes deployment of personnel and resources in the field.

Proposed Changes: 2007-08 to 2008-09

Staffing

No change in staffing.

Expenditures

Net decrease of \$1.8 million.

- Salaries and Benefits — increase of \$0.1 million due primarily to negotiated wage and benefit adjustments.
- Services and Supplies — net increase of \$0.4 million due primarily to grant funds received but not expended during Fiscal Year 2007-08 which are being rebudgeted in Fiscal Year 2008-09.
- Other Charges — decrease of \$2.3 million due to changes in budgeting for State Homeland Security Grant funds. Beginning with awards received in Fiscal Year 2007-08, funds allocated to County departments are appropriated within each of those department’s budgets rather than in the Office of Emergency Services’ budget.

Revenues

- Net decrease of \$1.8 million.

- Intergovernmental Revenues — decrease of \$1.9 million related to changes in appropriations described above. Beginning with awards received in Fiscal Year 2007-08, funds allocated to County departments are appropriated within each of those department’s budgets rather than in the Office of Emergency Services’ budget.
- Use of Fund Balance — budgeted at \$0.2 million will support one-time expenditures through the County’s Fire Protection and Emergency Medical Services Award program.
- General Revenue Allocation — increase of \$0.1 million to cover negotiated wage and benefit adjustments.

Proposed Changes: 2008-09 to 2009-10

Net decrease of \$4.9 million. This change primarily represents State Homeland Security Grants funds not yet awarded. The Office of Emergency Services will be applying for the 2008 State Homeland Security Grants and the 2008 Emergency Management Grant in Fiscal Year 2008-09. A total of 9.00 staff years are associated with these funds and staff year or revenue adjustments will be made if the funds are not awarded.



Staffing by Program

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Office of Emergency Services	19.00	19.00	19.00	0.00	19.00
Total	19.00	19.00	19.00	0.00	19.00

Budget by Program

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Office of Emergency Services	\$ 14,927,519	\$ 9,177,639	\$ 7,341,972	(20.00)	\$ 2,442,621
Total	\$ 14,927,519	\$ 9,177,639	\$ 7,341,972	(20.00)	\$ 2,442,621

Budget by Categories of Expenditures

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Salaries & Benefits	\$ 1,976,171	\$ 1,997,222	\$ 2,139,495	7.12	\$ 1,477,884
Services & Supplies	7,704,454	1,554,892	1,922,515	23.64	431,871
Other Charges	5,246,894	5,625,525	3,279,962	(41.70)	532,866
Total	\$ 14,927,519	\$ 9,177,639	\$ 7,341,972	(20.00)	\$ 2,442,621

Budget by Categories of Revenues

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Intergovernmental Revenues	\$ 12,728,306	\$ 8,053,957	\$ 6,132,923	(23.85)	\$ 1,158,069
Use of Fund Balance	1,275,039	200,000	200,000	0.00	200,000
General Revenue Allocation	924,174	923,682	1,009,049	9.24	1,084,552
Total	\$ 14,927,519	\$ 9,177,639	\$ 7,341,972	(20.00)	\$ 2,442,621

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 49% of deaths in the County, and ultimately transports approximately 14.5% 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.

2007-08 Anticipated Accomplishments

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 includes attending meetings, providing statistics and case examples, and lending expertise.
- Provided career opportunities for youth and correctional training for youth offenders by fulfilling 100% (10) 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

- 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, toxicology, and examination reports within the stated performance standards. (See Performance Measures table below.)
- Enabled timely progress of the justice system by completing 81.3% of the homicide examination reports within the stated performance standards. Fell short of the 90% completion goal within the stated performance standards due to a 25% vacancy rate for staff pathologists for six months of the measured year. (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,



Performance Measures	2006-07 Actuals	2007-08 Adopted	2007-08 Estimated Actuals	2008-09 Proposed	2009-10 Proposed
Percentage of bodies made ready for release on time ¹ Goal 97% in 7 days or less	100%	100%	100%	100%	100%
Percentage of Investigative Reports completed on time ² Goal 90% in 60 days or less	100%	100%	100%	100%	100%
Percentage of Toxicology Reports completed on time ³ Goal 95% in 60 days or less.	100%	100%	100%	100%	100%
Percentage of Examination Reports completed on time ⁴ Goal 80% in 60 days or less	89.6% ⁴	95.0%	99.0%	100%	100%
Percentage of Homicide Examination Reports completed on time ⁵ Goal 95% in 60 days or less	83.1% ⁵	90.0%	81.3%	90.0%	90.0%
Percentage of next-of-kin notification completed on time ⁶ Goal 90% in 12hrs or less	100%	100%	100%	100%	100%
Percentage of Case Reports provided on time ⁷ Goal 95% in 7 days or less	96.6% ⁷	100%	100%	100%	100%

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 2007-08 is estimated at 2,950.

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 2007-08 is estimated at 2,950.

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 2007-08 is estimated at 2,094.

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 2007-08 is estimated at 2,950.



⁵ 95% in 60 days or less. Total number of Homicide Examination Reports completed in 2007-08 is estimated at 134. This measure was not achieved due to a 25% vacancy rate for staff pathologists for six months of the measured year.

⁶ 90% within 12 hours of identification. Total number of next-of-kin notifications completed in 2007-08 is estimated at 2,919.

⁷ 95% in 7 days or less after having both a request and case closure. Total number of customers provided with case reports in 2007-08 is estimated at 3,416.

Proposed Changes: 2007-08 to 2008-09

Staffing

Increase of 1.00 staff year for one Deputy Medical Examiner II position to address a 14% increase in the annual number of Medical Examiner cases; from 2,594 cases in Calendar Year 2005 to 2,950 cases in Calendar Year 2007.

Expenditures

Net increase of \$0.3 million.

- Salaries and Benefits — increase of \$0.4 million to support negotiated wage and benefit adjustments and one additional staff year as described above.
- Services and Supplies — net decrease of \$0.1 million due to a decrease in one-time funding for a records retention project offset by increases in department operating costs.

- Capital Assets Equipment — decrease of \$0.01 million due to one-time purchases completed in Fiscal Year 2007-08.

Revenues

Net increase of \$0.3 million.

- Use of Fund Balance — decrease of \$0.2 million due to completion of a one-time project for records retention.
- General Revenue Allocation — increase of \$0.5 million for a total of \$7.8 million which will support negotiated wage and benefit adjustments, and one additional staff year as described above.

Proposed Changes: 2008-09 to 2009-10

Net increase of \$0.2 million due primarily to an allowance for anticipated wage and benefit adjustments.



Staffing by Program

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Decedent Investigations	56.00	57.00	58.00	1.75	58.00
Total	56.00	57.00	58.00	1.75	58.00

Budget by Program

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Decedent Investigations	\$ 7,638,378	\$ 8,116,092	\$ 8,420,637	3.75	\$ 8,651,353
Total	\$ 7,638,378	\$ 8,116,092	\$ 8,420,637	3.75	\$ 8,651,353

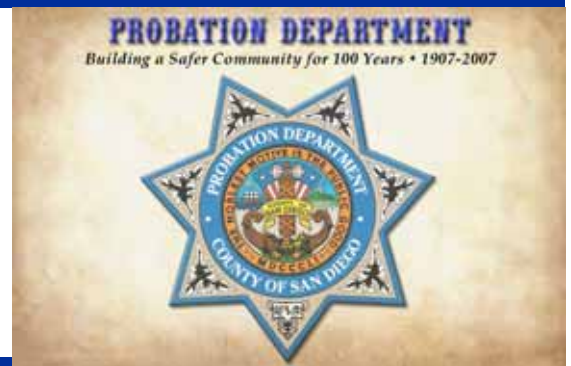
Budget by Categories of Expenditures

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Salaries & Benefits	\$ 6,273,393	\$ 6,625,121	\$ 7,048,453	6.39	\$ 7,348,155
Services & Supplies	1,398,985	1,582,271	1,472,184	(6.96)	1,397,198
Capital Assets Equipment	66,000	8,700	—	(100.00)	6,000
Expenditure Transfer & Reimbursements	(100,000)	(100,000)	(100,000)	0.00	(100,000)
Total	\$ 7,638,378	\$ 8,116,092	\$ 8,420,637	3.75	\$ 8,651,353

Budget by Categories of Revenues

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
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
Use of Fund Balance	—	200,000	—	(100.00)	—
General Revenue Allocation	7,048,480	7,326,194	7,830,739	6.89	8,061,455
Total	\$ 7,638,378	\$ 8,116,092	\$ 8,420,637	3.75	\$ 8,651,353

Probation



Department Description

The Probation Department established in 1907, has recently celebrated 100 years of providing effective community corrections solutions to San Diego County residents. Services provided 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 community safety, reduce crime, and assist victims, through offender accountability and rehabilitation.

2007-08 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.
 - 91% (160) 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. This exceeded the target of 85%.
 - 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.
 - Juvenile Institutional assaults decreased by 29% from a baseline of 347 in Fiscal Year 2006-07 to 240 in Fiscal Year 2007-08. This reduction took into

account the Average Daily Attendance in the juvenile institutions of 880 in Fiscal Year 2006-07 and 857 in Fiscal Year 2007-08. This exceeded the goal of a 5% reduction.

- Ensured that 94% (1,516) of wards successfully completed their stay at the Juvenile Ranch Facility, as ordered by the Courts. The wards attended school and received additional programming such as substance abuse education, character development, mentoring, anger management, and physical education while detained. This exceeded the target of 90%.

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 to the community in a positive manner.
 - Work crews spent 419,781 hours restoring the environment which represented 85% of our goal. The target of a 5% increase (496,986) over the Fiscal



Year 2006-07 baseline (473,320) was not met due to fewer court ordered referrals to the program than expected.

- Promoted energy conservation practices through the dissemination of information to staff on ways of reducing consumption of non-replenishable energy sources.
 - Increased the number of hybrid vehicles purchased as replacement vehicles to 15. This exceeded the goal of 11 hybrids.

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.
 - Increased 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 11,138. This reflected a 5% increase over the total searches conducted in Fiscal Year 2006-07.
- Educated crime victims of their constitutional rights and provided victim input to the Court regarding sentencing, restitution, and other conditions of probation.
 - Contacted 98% (12,082) of available victims (12,318) and informed them of their rights to restitution and a victim impact statement. This exceeded the target of 95%.
- Ensured that 50% of eligible high-risk youthful probationers have been employed within 90 days of case assignment.
 - Secured employment for 54% (112) of eligible (208) high-risk youthful offenders within 90 days of case assignment. This exceeded the target of 50%.
- Reduced outstanding warrants on probationers through review and apprehension to increase offender accountability by the Probation Warrant Unit.

- The Probation Warrant Unit executed 320 warrants in Fiscal Year 2007-08. This is 160% above the target of (200).
- Increased multi-agency operations, such as adult and juvenile gang operations, truancy sweeps, probation/parole sweeps, and sobriety checkpoints, including probation participation, by 5% over the Fiscal Year 2006-07 total of 153.
 - Increased probation involvement in multi-agency operations, such as adult and juvenile gang operations, truancy sweeps, probation/parole sweeps, and sobriety checkpoints by 118% (190). This exceeded the target of a 5% increase (161) over the Fiscal Year 2006-07 total of 153.

2008-10 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% (136) 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 rate of violent incidents in juvenile institutions by 5% by June 2009, using an estimated Fiscal Year 2007-08 baseline of 645 violent incidents and the estimated actual Average Daily Attendance of 857.
 - 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

- Promote energy conservation practices through the dissemination of information to staff on ways of reducing consumption of non-replenishable energy sources.
 - Increase the number of hybrid vehicles purchased as replacement vehicles to 12.

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 11,025. This will reflect a 5% increase over the average total searches (10,500) conducted in Fiscal Years 2006-07 and projected for Fiscal Year 2007-08.

- Clear 300 outstanding warrants on probationers through review and apprehension to increase offender accountability by the Probation Warrant Unit by June 30, 2009.
- 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 are employed within 90 days of case assignment.
- Increase multi-agency operations, such as adult and juvenile gang operations, truancy sweeps, probation/parole sweeps, and sobriety checkpoints, including probation participation, by 5% (181) over the average total operations (172) performed in Fiscal Year 2006-07 and projected for Fiscal Year 2007-08.

Related Links

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



Performance Measures	2006-07 Actuals	2007-08 Adopted	2007-08 Estimated Actuals	2008-09 Proposed	2009-10 Proposed
Percentage of Juvenile offenders who successfully complete informal supervision and will not re-offend (subsequent referral resulting in a sustained petition) within one year of completion of informal supervision ¹	90%	85%	91% of 176	85% ²	85%
Percentage increase in the number of hours Probation Department Work Crews will spend restoring the environment / total hours ³	13.5% 473,320 hours	5%	(11%) 419,781 hours	N/A	N/A
Percentage increase (over two year average) in 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 / total searches	154% ⁴ 10,608 searches	5%	5% 11,138 searches	5%	5%
Percentage reduction in the rate of detainee assaults on other detainees or staff in juvenile institutions / total assaults	(7%) 347 assaults	(5%)	(29%) ⁵ 240 assaults	N/A	N/A
Percentage reduction in the rate of violent incidents including assaults, fights, and threats to staff in juvenile institutions / total violent incidents ⁶	N/A	N/A	N/A	(5%)	(5%)
Percentage of available victims contacted to inform them of their rights to restitution and a victim impact statement / available victims ⁷	99% of 15,361	95% ⁸	98% of 12,318	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. Informal supervision is voluntary and involves a six-month contract between the parent, the minor, and the Probation Department.

²Implemented 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 is impacted by these factors: compliance with the program is voluntary and the ratio of low to medium risk offenders is subject to change.



³ Work Crew hours for Fiscal Year 2007-08 and beyond include revenue (fees charged to contractors) and non-revenue hours performed by probationers. Non-revenue hours include hours worked by probationers to meet community service requirements, but are not billed to contractors. Deleting measure as of Fiscal Year 2008-09. In process of developing a more outcome-oriented measure that better represents the restoration of the environment by Probation work crews.

⁴ The baseline actuals for this accomplishment counted 3 types of compliance (4th Amendment waver) searches as only one event if they were completed on the same day and same probationer. The current system counts each type of search (person, residence, or vehicle) separately.

⁵ The department was successful in reducing the rate of assaults in juvenile institutions. This measure is being deleted as of Fiscal Year 2007-08.

⁶ As the department was successful in reducing the rate of assaults in juvenile institutions, a new Performance Measure is being added in Fiscal Year 2008-09 that includes all violent incidents.

⁷ Any 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.

Certain programs or services are targeted for reduction or elimination by the Governor's January Proposed Budget or the Legislative Analyst's Office (LAO) Alternative Budget. For additional information, refer to the Public Safety Group Summary on page 89.

Proposed Changes: 2007-08 to 2008-09

Staffing

Net increase of 97.00 staff years.

- Adult Field Services decrease of 3.00 staff years.
 - Decrease of 2.00 staff years due to Proposition 69, *the DNA, Fingerprint, Unsolved Crime, and Innocence Protection Act*. DNA collection activities have decreased as the backlog of sample collections has reduced and the focus moves to DNA sample analysis.
 - Decrease of 1.00 staff year due to transfer to Institutional Services for the Global Positioning System (GPS) Monitoring Unit.
- Institutional Services net increase of 84.00 staff years.
- Increase of 52.00 staff years to comply with the State mandated 30-bed per unit and 1:10 staffing ratio and comply with population per unit standards in the juvenile detention facilities.
- Increase of 36.00 staff years to implement the Juvenile Justice Realignment law (Senate Bill 81) and provide services to wards being retained, recalled, or returned from state custody to local custody, funded by the Youthful Offender Block Grant.
- Increase of 1.00 staff year due to a transfer from Adult Field Services for the GPS Monitoring Unit.
- Decrease of 5.00 staff years due to a transfer of staff to Juvenile Field Services to realign staffing needs in field services.
- Juvenile Field Services increase of 16.00 staff years.



- Increase of 11.00 staff years to implement the Juvenile Justice Realignment law and to provide local community supervision of wards being retained, recalled, or returned to local supervision funded by the Youthful Offender Block Grant.
- Increase of 5.00 staff years due to a transfer from Institutional Services for realignment of staff in field services.

Expenditures

Net increase of \$17.6 million.

- Salaries and Benefits — increase of \$11.7 million to support negotiated wage and benefit adjustments and the staffing changes described above.
- Services and Supplies — increase of \$7.1 million primarily due to estimated increases in contracted services, including the transfer of the payment responsibility for the current health services contract from the Health and Human Services Agency to the Probation Department.
- Other Charges — decrease of \$1.0 million due to reduced costs for commitments of juveniles to State custody following the passage of the Juvenile Justice Realignment law.
- Expenditure Transfer and Reimbursements — increase of \$0.2 million due to an increase in costs reimbursed through the Mental Health Services Act. Since this is a reimbursement, it has the effect of a \$0.2 million decrease in expenditures.

Revenues

Net increase of \$17.6 million.

- Fines, Forfeitures & Penalties — decrease of \$0.1 million due to decreased workload for the Proposition 69 DNA Program.
- Intergovernmental Revenues — increase of \$6.0 million.

- Increase of \$0.5 million in State revenue for the Adult Mentally Ill Offender Crime Reduction Program and the Juvenile Mentally Ill Offender Crime Reduction Program.
- Addition of \$5.1 million in Youthful Offender Block Grant funds.
- Increase of \$0.1 million due to State revenue associated with Standards and Training for Corrections.
- Increase of \$0.3 million in Title IV-E (Social Security Act) cost reimbursement due to increases in costs of eligible activities.
- Charges for Current Services — increase of \$0.2 million due to transfer of revenue from the Public Safety Group associated with the Work Furlough program.
- Other Financing Sources — decrease of \$1.6 million due a reduction in Proposition 172, *the Local Public Safety Protection and Improvement Act of 1993*, which supports regional law enforcement services, due to the national economic slowdown and reduced sales tax receipts.
- Use of Fund Balance — decrease of \$1.2 million due to completed major maintenance projects. Remaining Use of Fund Balance amounts support projected major maintenance projects in the upcoming fiscal year.
- General Revenue Allocation — increase of \$14.3 million in to support the cost increases and program changes described above and to continue to sustain essential law enforcement activities as Proposition 172 revenues have declined.

Proposed Changes: 2008-09 to 2009-10

Increase of 19.00 staff years are needed to achieve full compliance with State requirements in juvenile detention facilities based upon population level estimates and proposed operational changes to be instituted within the next year. Increase of \$8.1 million is proposed. Salaries and Benefits increase of \$6.3 million due to the addition of 19.00 staff years and an allowance for anticipated wage and



benefit adjustments. Services and Supplies increase of \$1.8 million primarily due to an estimated increase in contract services. Intergovernmental Revenues increase of \$2.5 million primarily due to additional Youth Offender Block

Grant funds. General Revenue Allocation increase of \$4.8 million to support the cost increases and program changes described above.



Probation

Staffing by Program

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Adult Field Services	404.50	402.00	399.00	(0.75)	399.00
Institutional Services	509.00	509.00	593.00	16.50	612.00
Juvenile Field Services	358.00	368.00	384.00	4.35	384.00
Department Administration	74.00	76.00	76.00	0.00	76.00
Total	1,345.50	1,355.00	1,452.00	7.16	1,471.00

Budget by Program

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Adult Field Services	\$ 38,941,757	\$ 41,520,360	\$ 42,425,375	2.18	\$ 43,865,866
Institutional Services	51,799,361	54,527,236	70,314,826	28.95	75,174,652
Juvenile Field Services	52,464,417	56,744,984	59,761,968	5.32	61,591,735
Department Administration	13,166,865	12,348,567	10,236,856	(17.10)	10,221,584
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	\$ 156,647,400	\$ 165,416,147	\$ 183,014,025	10.64	\$ 191,128,837

Budget by Categories of Expenditures

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Salaries & Benefits	\$ 113,847,896	\$ 117,710,188	\$ 129,418,109	9.95	\$ 135,748,889
Services & Supplies	33,461,582	38,914,355	46,046,728	18.33	47,837,620
Other Charges	10,475,676	10,427,676	9,427,676	(9.59)	9,427,676
Expenditure Transfer & Reimbursements	(1,263,754)	(1,636,072)	(1,878,488)	14.82	(1,885,348)
Total	\$ 156,647,400	\$ 165,416,147	\$ 183,014,025	10.64	\$ 191,128,837



Budget by Categories of Revenues

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Fines, Forfeitures & Penalties	\$ 442,712	\$ 241,944	\$ 118,710	(50.93)	\$ 118,710
Revenue From Use of Money & Property	275,000	275,000	275,000	0.00	275,000
Intergovernmental Revenues	44,569,403	50,586,502	56,654,038	11.99	59,127,747
Charges For Current Services	10,334,117	9,466,905	9,619,995	1.62	9,948,989
Miscellaneous Revenues	18,312	18,312	18,312	0.00	18,312
Other Financing Sources	19,922,681	20,992,433	19,437,809	(7.41)	19,937,809
Use of Fund Balance	50,000	1,883,400	650,000	(65.49)	650,000
General Revenue Allocation	81,035,175	81,951,651	96,240,161	17.44	101,052,270
Total	\$ 156,647,400	\$ 165,416,147	\$ 183,014,025	10.64	\$ 191,128,837



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.

2007-08 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 successfully assist juvenile clients in clearing their records to gain employment, participate in training programs, and/or further education for 92% (314) of requests.
- Promoted our Dependency clients' attendance at their court hearings to insure that the children are involved in the decisions that impact his or her life.
 - 22% (1,976) of age appropriate (11-18) clients attended hearings.
- Worked to reduce the number of days between a juvenile client's admission and formal sentencing in order to accelerate his or her commencement of a rehabilitation program and help reduce length of stay in Juvenile Hall.

- Reduced the number of elapsed days between admission and sentencing in juvenile cases to an average of 29 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 76% of misdemeanor, an estimated 47,074 cases, at first appearance.
- Conducted timely investigations, comprehensive client interviews, and obtain maximum prosecution discovery early in order to efficiently and effectively prepare for litigation and resolution.
 - Investigated and resolved 58% of felony cases, an estimated 8,500 cases, within 60 days of arraignment when doing so benefits 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 an estimated 200 misdemeanor clients in completing the expungement process in order to encourage the payment of fines, fees, and restitution.
- Filed an estimated 276 felony expungement requests in order to assist citizens in obtaining meaningful employment and 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 internal training programs to develop expertise and ethics, and promote effective supervision, teamwork, and peer support to ensure that all staff members are qualified to represent clients at the level of their assignments.
 - Achieved 15 hours of annual continuing legal education for each attorney.

2008-10 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, participate in training programs, and/or further education for 92% (estimated 320) 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 25% (estimated 2,000) 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 28 days by June 2010.

Strategic Initiative – Safe and Livable Communities

- Establish a professional relationship with our clients, inform them of their rights and ensuing procedures, establish a bond of trust, and gather background information in order to properly assess the treatment of each case.
 - Resolve an average of 75% of misdemeanor, or approximately 47,000 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 60% of felony cases, or approximately 7,800 cases, pre-preliminary hearing when doing so benefits the client more than litigation.
- Assist clients with expungement programs in order to enable them to gain useful employment, pay all fines and penalties, and to be successful on probation.
 - Prepare the documents and assist approximately 250 misdemeanor clients in completing the expungement process in order to encourage the payment of fines, fees, and restitution. The number of clients requesting expungements is unpredictable, therefore original estimates were high.
 - File an estimated 300 felony expungement requests in order to assist citizens in obtaining meaningful employment and record the dollars restored to the community from the payment of fines, fees, and restitution prior to the granting of the expungement by June 2009.

Required Discipline – Skilled, Competent and Diverse



Workforce

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

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

Related Links

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

Performance Measures	2006-07 Actuals	2007-08 Adopted	2007-08 Estimated Actuals	2008-09 Proposed	2009-10 Proposed
Percentage of misdemeanor & probation revocation cases resolved at first appearance	75%	73%	76% of est. 61,576 cases	75%	75%
Number of elapsed days between admission and sentencing of juvenile cases to accelerate rehabilitation and help reduce length of stay in Juvenile Hall	30 days	30 days	29 days	29 days	28 days
Percentage of felony cases investigated and resolved within 60 days of arraignment when doing so would benefit the client more than litigation	63%	61%	58% of est. 13,046 cases	60%	60%
Ensure that the dependent children are involved in the decisions that impact their lives. Percentage of age appropriate (11-18) clients attending hearings ¹	N/A	65%	22% of est. 4,489 clients	25%	25%

Table Notes

¹ This measure has been revised. The baseline formula used in Fiscal Year 2007-08 Adopted was incorrect as it double counted children who attended two hearings. The revised measure for Fiscal Year 2007-08 Estimated Actuals and beyond is based on the correct formula (using current year actuals).

Certain programs or services are targeted for reduction or elimination by the Governor's January Proposed Budget or the Legislative Analyst's Office (LAO) Alternative Budget. For additional information, refer to the Public Safety Group Summary on page XX.

Proposed Changes: 2007-08 to 2008-09

No change in staffing.

Staffing



Expenditures

Net increase of \$2.5 million.

- Salaries and Benefits — increase of \$2.2 million to support negotiated wage and benefit adjustments.
- Services & Supplies — increase of \$0.3 million to support increases in departmental operating costs.
- Capital Assets and Equipment — decrease of \$0.1 million due to a one-time purchase completed in Fiscal Year 2007-08.

Revenues

Net increase of \$2.5 million

- Intergovernmental Revenues — increase of \$0.3 million due to an increase in Reimbursement for Trial Courts offsetting costs of the Juvenile Dependency Program.

- Charges for Current Services — increase of \$0.2 million due to Court Appointed Attorney cost recovery.
- Miscellaneous Revenues — increase of \$0.1 million due to State reimbursement for Sexually Violent Predator cases.
- Use of Fund Balance — decrease of \$0.1 million due to one-time purchases completed in Fiscal Year 2007-08.
- General Revenue Allocation — increase of \$2.0 million to support the negotiated wage and benefit adjustments.

Proposed Changes: 2008-09 to 2009-10

Net increase of \$1.1 million due primarily to an allowance for anticipated wage and benefit adjustments.



Staffing by Program

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Indigent Defense	343.00	343.00	343.00	0.00	343.00
Total	343.00	343.00	343.00	0.00	343.00

Budget by Program

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Indigent Defense	\$ 50,787,795	\$ 54,381,777	\$ 56,857,144	4.55	\$ 57,965,042
Total	\$ 50,787,795	\$ 54,381,777	\$ 56,857,144	4.55	\$ 57,965,042

Budget by Categories of Expenditures

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Salaries & Benefits	\$ 44,950,819	\$ 47,857,808	\$ 50,092,173	4.67	\$ 51,441,062
Services & Supplies	5,836,976	6,418,969	6,764,971	5.39	6,523,980
Capital Assets Equipment	—	105,000	—	(100.00)	—
Total	\$ 50,787,795	\$ 54,381,777	\$ 56,857,144	4.55	\$ 57,965,042

Budget by Categories of Revenues

	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Proposed Budget	% Change	Fiscal Year 2009-10 Proposed Budget
Intergovernmental Revenues	\$ 5,533,740	\$ 5,809,276	\$ 6,108,592	5.15	\$ 5,809,276
Charges For Current Services	1,330,726	1,421,924	1,625,219	14.30	1,545,219
Miscellaneous Revenues	272,568	272,568	354,340	30.00	272,568
Use of Fund Balance	38,670	105,000	—	(100.00)	—
General Revenue Allocation	43,612,091	46,773,009	48,768,993	4.27	50,337,979
Total	\$ 50,787,795	\$ 54,381,777	\$ 56,857,144	4.55	\$ 57,965,042

