

County of San Diego

Public Safety Group

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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 supervising sentenced offenders. PSG departments also provide programs and services promoting opportunities for children and young adults.



PSG Departments

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

Mission Statement

As a regional coalition of leading and respected public safety and criminal justice partners, the Public Safety Group improves public safety and criminal justice in San Diego County, and communicates and coordinates within our group and the community to deliver quality programs and services.

Vision Statement

A county where residents are safe and protected and have confidence in the criminal justice system, offenders are held accountable through appropriate sentences, proven strategies are implemented to reduce recidivism and successfully transition offenders back into communities, and communities are able to prepare, respond and recover from natural disasters and other emergencies.

2013–14 Anticipated Accomplishments

Aligned activities of the Public Safety Group with the key outcomes of the County's *Live Well San Diego* Living Safely strategy; addressing the incidence of crime and

injury and the community experience of overall safety. The key outcomes are: residents are protected from crime and abuse; neighborhoods are safe to work, live and play; and communities are resilient to disasters and emergencies. These objectives facilitate collaborative policy development across various public agencies, with private sector partners, and support the key outcomes of the *Live Well San Diego* Living Safely strategy.

Strategic Initiative: Safe Communities

- Protected residents from crime and abuse.
 - Monitored offenders subject to community supervision to prevent new crimes.
 - ◆ Employed information-led policing strategies to crime problems at the local and regional levels.
 - ◆ Reduced recidivism through evidence-based practices and services in collaboration with community and justice partners.
 - Continued proactive law enforcement activities in the unincorporated area and in cities that contracted with the Sheriff's Department for law enforcement services.
 - Expanded services to offenders in custody and increased detention capacity; supported the opening of Phase I of the San Diego County Women's Detention and Reentry Facility and completed construction of the East Mesa Reentry Facility.
- Communities were resilient to disasters and emergencies.
 - Collaborated with regional fire service agencies to improve fire protection and emergency response services.
 - Engaged residents, the private sector and local jurisdictions through community outreach events and emergency readiness planning.

- Coordinated with local and regional agencies' emergency services and critical first responder agencies to strengthen the regional emergency notification system.
- Incorporated disaster preparedness into programs and services that target vulnerable populations and encourage self-sufficiency during and after an adverse event.

Strategic Initiative: Healthy Families

- Neighborhoods were safe to work, live and play.
 - Focused on youth in local communities with actions to steer them in a positive direction.
 - Educated residents through community outreach, prevention and safety programs.
 - Assisted and advocated for victims of crime.
 - Promoted the well-being of children and the self-sufficiency of families through the success of the child support program.

Required Discipline for Excellence: Information Services

- Leveraged technology innovations to improve service delivery and operational efficiency.
 - Continued projects to support improved process efficiencies and data sharing.

2014–16 Objectives

Strategic Initiative: Safe Communities

- Protect residents from crime and abuse.
 - Strengthen our prevention and enforcement strategies to protect San Diego youth against crime, neglect and abuse.
 - Collaborate with law enforcement agencies and community services organizations to combat human trafficking and enhance the support to victims and education to the community.
 - Enhance enforcement of required standards of care in long-term care facilities.
- Provide for a strong, collaborative criminal justice system that holds offenders accountable and protects victims' rights.
 - Continue participation in multi-agency operations and multi-agency task forces.
- Reduce recidivism and help offenders successfully reenter society.
 - Fully implement a balanced-approach model that reduces crime by holding offenders accountable while providing them access to rehabilitation.

- Improve offender reintegration into the community through a continuum of care and case management through reentry that begins at Sheriff facilities and juvenile institutions with an assessment of offender needs, which also occurs at the Community Transition Center (CTC) for certain offenders. Probation will continue to engage with offenders on supervision to provide case management and rehabilitative services.

- Make neighborhoods safe to live, work and play.
 - Expand data-driven crime prevention and information-led policing strategies, focus on prolific offenders and utilize current technologies to reduce crime at the local and regional level.
 - Improve the quality of life of all San Diego residents by proactively working to make our streets, parks, public spaces and buildings safer from crime and injury.
- Help communities prepare, respond, and recover from natural disasters, public health threats, environmental hazards and other emergencies.
 - Encourage and promote residents to take important and meaningful steps to protect themselves and their families for at least 72 hours during a disaster.
 - Complete a disaster preparedness curriculum, which aligns and complies with the Common Core State Standards, for San Diego County's 4th grade students.
 - Ensure professional, timely emergency response is provided to the residents of County Service Area 135 through the supervision of the San Diego County Fire Authority.
 - Continue the implementation process of replacing the Regional Communications System (RCS) with a state of the art, next-generation communications system.

Strategic Initiative: Healthy Families

- Assist families in achieving and maintaining self-sufficiency and promote the future well-being and prospects of residents.
 - Ensure the success of the child support program by establishing and enforcing court orders to support the long-term well-being of children by collaborating with custodial and non-custodial parents, courts, government agencies, and community resources.

Required Discipline for Excellence: Information Services

- Leverage technology innovations and best practices to improve service delivery and operational efficiency.

- Improve communications with volunteer firefighters through the continued implementation of the Advanced Situational Awareness for Public Safety Network (ASAP NET).
- Continue projects to improve data sharing and operations while achieving optimal results for County residents.

Related Links

For additional information about the Public Safety Group, refer to the website at www.sdcounty.ca.gov/public_safety.

Executive Office Recommended Budget Changes and Operational Impact: 2013–14 to 2014–15

Staffing

No change in staffing.

Expenditures

Net increase of \$34.8 million.

- Salaries & Benefits—increase of \$0.2 million as a result of negotiated labor agreements and an increase in County retirement contributions.
- Services & Supplies—net decrease of \$2.8 million due to a decrease in amounts budgeted and retained in the Special Revenue Fund for Proposition 172, *the Local Public Safety Protection and Improvement Act of 1993*, the dedicated one-half cent sales tax for public safety to support regionwide services.
- Other Charges—increase of \$3.1 million for Penalty Assessment distributions to Emergency Medical Services resulting from a reclassification transfer of amounts previously budgeted in other agency funds to special revenue funds.
- Operating Transfers Out—increase of \$34.3 million reflects an increase of \$21.0 million as a result of a change in transfers to public safety agencies of increased revenues from Proposition 172, which supports regional law enforcement services, in addition to an increase of \$13.2 million in Penalty Assessment distributions to support General Fund costs, resulting from a reclassification transfer as noted above.

Revenues

Net increase of \$34.8 million.

- Fines, Forfeitures & Penalties—increase of \$9.7 million resulting from a reclassification transfer as noted above.
- Revenue from Use of Money & Property—net decrease of \$0.3 million due primarily to the termination of lease revenue pursuant to the terms of court facility transfer agreements.
- Intergovernmental Revenue—increase of \$15.0 million due to an increase in revenues from Proposition 172, which supports regional law enforcement services.
- Other Financing Sources—increase of \$4.7 million resulting from a reclassification transfer as noted above.
- Use of Fund Balance—increase of \$5.6 million. A total of \$7.2 million is budgeted.
 - \$0.2 million for temporary support for Public Safety Realignment.
 - \$1.5 million for one-time major maintenance projects.
 - \$1.8 million for the construction and maintenance of county criminal justice and court facilities.
 - \$2.5 million for the cost of the Long-Term Care Facilities, Special Prosecution Unit Pilot Program and support for regional law enforcement and detention services.

Executive Office Recommended Budget Changes and Operational Impact: 2014–15 to 2015–16

Net increase of \$4.3 million is primarily to align expenditures to anticipated levels of Proposition 172 revenue.

Juvenile Justice Commission

The Juvenile Justice Commission (JJC) was established in 1964 under the Welfare and Institutions Code sections 225, et seq. The Welfare and Institutions Code gives the commission the authority to inquire into the administration of the juvenile court law in its respective county. The primary role of the JJC is to perform annual inspections of all county operated juvenile facilities and group homes where wards and dependent children of the juvenile court are placed. On May 5, 1992 (2), the Board of Supervisors approved in concept the establishment of county staff support and other assistance to the JJC. The JJC's two staff support positions, currently performed by the Public

Safety Group Executive Office and Probation Department, in concept will end on June 30, 2014. Staff support for the JJC will be provided instead by the San Diego Superior Court effective July 1, 2014. The County will continue to pay the JJC members a stipend of \$25 per meeting, not exceeding two meetings per month, pursuant to Welfare and Institutions Code section 231.

Contributions for Trial Courts

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

County Facility Payment. The detailed changes in the State and County financial and management responsibilities are included in the Joint Occupancy Agreements.

Recommended Budget Changes and Operational Impact: 2013–14 to 2014–15

Expenditures

Decrease of \$1.6 million primarily in Other Charges to align to anticipated levels of revenues.

Revenues

Net decrease of \$1.6 million.

- Fines, Forfeitures & Penalties—net decrease of \$2.9 million due to decline in court revenues.
- Charges for Current Services—net decrease of \$1.5 million due to decline in court revenues.
- Use of Fund Balance—increase of \$2.7 million. A total of \$2.7 million is budgeted to offset the decline in revenues supporting the statutorily required payments described above.

Recommended Budget Changes and Operational Impact: 2014–15 to 2015–16

No significant changes.

Group Staffing by Department

	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Public Safety Executive Office	11.00	11.00	11.00	0.0	11.00
San Diego County Fire Authority	13.00	13.00	18.00	38.5	18.00
District Attorney	978.00	985.00	996.00	1.1	996.00
Sheriff	3,896.00	4,178.00	4,210.00	0.8	4,212.00
Child Support Services	472.00	471.00	471.00	0.0	471.00
Citizens' Law Enforcement Review Board	4.00	4.00	4.00	0.0	4.00
Office of Emergency Services	17.00	17.00	17.00	0.0	17.00
Medical Examiner	52.00	54.00	56.00	3.7	56.00
Probation	1,331.00	1,339.00	1,316.00	(1.7)	1,316.00
Public Defender	346.00	357.00	357.00	0.0	357.00
Total	7,120.00	7,429.00	7,456.00	0.4	7,458.00

Group Expenditures by Department

	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Public Safety Executive Office	\$ 233,816,846	\$ 243,967,318	\$ 278,740,324	14.3	\$ 283,056,547
San Diego County Fire Authority	24,664,211	26,658,124	23,386,852	(12.3)	22,974,425
District Attorney	154,680,088	161,489,357	170,595,851	5.6	165,699,264
Sheriff	635,192,554	678,338,637	723,885,289	6.7	726,506,609
Child Support Services	50,956,406	51,723,838	51,460,166	(0.5)	51,350,972
Citizens' Law Enforcement Review Board	588,111	606,082	631,239	4.2	625,732
Office of Emergency Services	9,180,674	6,930,698	5,735,516	(17.2)	5,449,237
Medical Examiner	8,951,213	9,481,818	9,814,462	3.5	9,747,607
Probation	207,109,589	215,488,100	215,837,604	0.2	212,614,115
Public Defender	72,757,375	75,169,778	77,288,460	2.8	77,134,959
Contribution for Trial Courts	71,538,673	70,903,113	69,259,172	(2.3)	69,259,172
Total	\$ 1,469,435,740	\$ 1,540,756,863	\$ 1,626,634,935	5.6	\$ 1,624,418,639

Public Safety Group Summary & Executive Office

Executive Office Staffing by Program

	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Public Safety Executive Office	11.00	11.00	11.00	0.0	11.00
Total	11.00	11.00	11.00	0.0	11.00

Executive Office Budget by Program

	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Public Safety Executive Office	\$ 6,930,453	\$ 6,645,128	\$ 7,635,835	14.9	\$ 7,575,471
Penalty Assessment	—	—	7,875,730	—	7,875,730
Criminal Justice Facility Construction	—	—	7,491,425	—	7,491,425
Courthouse Construction	—	—	970,000	—	970,000
Public Safety Proposition 172	226,886,393	237,322,190	254,767,334	7.4	259,143,921
Total	\$ 233,816,846	\$ 243,967,318	\$ 278,740,324	14.3	\$ 283,056,547

Executive Office Budget by Categories of Expenditures

	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Salaries & Benefits	\$ 1,775,119	\$ 1,931,530	\$ 2,105,499	9.0	\$ 2,082,722
Services & Supplies	6,029,217	10,126,000	7,329,586	(27.6)	8,338,198
Other Charges	626,117	635,508	3,774,001	493.9	3,783,666
Operating Transfers Out	225,386,393	231,274,280	265,531,238	14.8	268,851,961
Total	\$ 233,816,846	\$ 243,967,318	\$ 278,740,324	14.3	\$ 283,056,547

Executive Office Budget by Categories of Revenue

	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Fines, Forfeitures & Penalties	\$ —	\$ —	\$ 9,736,973	—	\$ 9,736,973
Revenue From Use of Money & Property	1,876,914	424,032	78,757	(81.4)	78,757
Intergovernmental Revenues	220,536,681	236,027,012	251,015,756	6.4	257,642,221
Charges For Current Services	708,000	708,000	708,000	0.0	708,000
Miscellaneous Revenues	24,554	—	—	0.0	—
Other Financing Sources	—	—	4,746,780	—	4,746,780
Use of Fund Balance	7,084,873	1,605,982	7,218,280	349.5	4,776,345
General Purpose Revenue Allocation	3,585,824	5,202,292	5,235,778	0.6	5,367,471
Total	\$ 233,816,846	\$ 243,967,318	\$ 278,740,324	14.3	\$ 283,056,547

District Attorney

Department Description

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

Mission Statement

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

2013–14 Anticipated Accomplishments

Strategic Initiative: Safe Communities

- Collaborated with criminal justice partners locally and statewide to expand the integration and use of DNA information by prosecutorial agencies, to strengthen the quality of crime analysis and criminal prosecutions.
- Expanded the District Attorney's Youth Advisory Board to two additional high schools to assist students in developing solutions for issues facing young people in their respective communities.
- Worked collaboratively with the Superior Court and local law enforcement to develop and implement the revocation process in accordance with Public Safety Realignment.
- Expanded services for domestic violence victims in the eastern region of San Diego County through the implementation of a High Risk Domestic Violence Team in partnership with local providers and law enforcement.
- Continued to support the Reentry Roundtable comprised of organizations actively involved in making neighborhoods safe.
- Collaborated with the Sheriff's Regional Crime Laboratory to expand the integration and use of fingerprint information by prosecutorial agencies, to strengthen the quality of crime analysis and criminal prosecutions.
- Achieved a conviction on 94% of felony cases prosecuted.
- Achieved a conviction on 90% of misdemeanor cases prosecuted.



Required Discipline for Excellence: Fiscal Stability

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

Required Discipline for Excellence: Skilled, Adaptable and Diverse Workforce

- Incorporated an employee wellness presentation focused on work-life balance into the annual departmentwide training to create awareness about employee health and efficiency.

2014–16 Objectives

Strategic Initiative: Safe Communities

- Protect residents from crime and abuse.
 - Develop and implement strategies to educate, prevent, detect and prosecute human trafficking crimes.
- Provide for a strong, collaborative criminal justice system that holds offenders accountable and protects victims' rights.
 - Collaborate with local law enforcement and community services organizations on issues related to human trafficking crimes to enhance support to victims, training of law enforcement, and education to the community.
- Make neighborhoods safe to live, work and play.
 - Establish a one-year pilot program to investigate and prosecute crimes committed against residents of long-term care facilities and to raise public awareness about preventing and reporting abuse and neglect of our most vulnerable citizens.
 - Develop and implement cyber-crime public awareness campaigns to help the community avoid becoming victims of online predators.

Required Discipline for Excellence: Continuous Improvement and Innovation

- Develop protocols necessary to implement a trusted electronic document management system that meets the required professional guidelines.
- Expand the use of technology to reduce the number of paper files retained and stored.

- Develop and implement online training courses for staff to address improved business processes created through the implementation of new technologies.

Related Links

For additional information about the Office of the District Attorney, refer to the website at www.sdcca.org/index.php.

Performance Measures	2012–13 Actuals	2013–14 Adopted	2013–14 Estimated Actuals	2014–15 Recommended	2015–16 Recommended
Achieve a conviction on felony cases prosecuted ¹	94% of 16,667	94%	94% 17,000	94%	94%
Achieve a conviction on misdemeanor cases prosecuted	88% of 20,908	90%	86% 20,910	90%	90%
Resolve adult felony cases prior to the preliminary hearing ²	78% of 16,666	70%	70% 17,000	70%	70%

Table Notes

¹“Cases” refers to the number of people prosecuted.

²The total number of cases for Fiscal Year 2012–13 Actuals of 16,666 for resolution prior to the preliminary hearing differs from the total number of cases reported in the measure of felony conviction rate of 16,667 in Fiscal Year 2012–13 Actuals due to cases that were initially issued as a felony or misdemeanor but were later charged at a different level.

Recommended Budget Changes and Operational Impact: 2013–14 to 2014–15

Staffing

Increase of 11.00 staff years.

- Increase of 7.00 staff years associated with projected increases in caseload.
- Increase of 2.00 staff years associated with fulfilling additional responsibilities to victims of crime.
- Increase of 2.00 staff years to develop and implement new and innovative information technology projects.

Expenditures

Increase of \$9.1 million.

- Salaries & Benefits—increase of \$9.0 million.
 - Increase of \$4.7 million as a result of negotiated

labor agreements and an increase in County retirement contributions.

- Increase of \$2.1 million due to one-time negotiated salary and benefit payments.
- Increase of \$1.2 million due to the addition of 11.00 staff years as described above.
- Increase of \$1.0 million for the Long-Term Care Facilities, Special Prosecution Unit Pilot Program as approved by the Board of Supervisors in March 2014.
- Services & Supplies—increase of \$0.2 million for costs associated with the Long-Term Care Facilities, Special Prosecution Unit Pilot Program.
- Management Reserves—no net change. A total of \$4.0 million is budgeted for facility maintenance, renovation, and ergonomic upgrades (\$3.0 million) and document management and imaging projects (\$1.0 million).

Revenue

Net increase of \$9.1 million.

- Other Financing Sources—increase of \$2.8 million due to projected receipts from Proposition 172, *the Local Public Safety Protection and Improvement Act of 1993*, which support regional law enforcement services, including revenue to offset the addition of 11.00 staff years as described above, the cost of the Long-Term Care Facilities, Special Prosecution Unit Pilot Program as approved by the Board of Supervisors in March 2014, and to partially offset increases as a result of negotiated labor agreements.
- Use of Fund Balance—increase of \$2.1 million. A total of \$10.6 million is budgeted.
 - \$2.1 million for one-time negotiated salary and benefit payments.
 - \$8.0 million for multiple projects related to facility maintenance, renovation and ergonomic upgrades, information technology refresh and upgrades,

electronic discovery and activities related to document imaging solutions to reduce off-site storage costs.

- \$0.5 million in Federal Asset Forfeiture Funds to support law enforcement purposes.
- General Purpose Revenue Allocation—increase of \$4.2 million as a result of negotiated labor agreements and an increase in County retirement contributions.

Recommended Budget Changes and Operational Impact: 2014–15 to 2015–16

Net decrease of \$4.9 million. A decrease of \$5.2 million in Services & Supplies, Capital Assets Equipment and Management Reserves combined is due to the anticipated completion of one-time projects, partially offset by an increase of \$0.3 million in Salaries & Benefits as a result of negotiated labor agreements.

Staffing by Program					
	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
General Criminal Prosecution	553.00	560.00	571.00	2.0	571.00
Specialized Criminal Prosecution	263.00	263.00	263.00	0.0	263.00
Juvenile Court	42.00	42.00	42.00	0.0	42.00
Public Assistance Fraud	69.00	69.00	69.00	0.0	69.00
District Attorney Administration	51.00	51.00	51.00	0.0	51.00
Total	978.00	985.00	996.00	1.1	996.00

Budget by Program					
	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
General Criminal Prosecution	\$ 94,953,886	\$ 100,324,388	\$ 105,198,845	4.9	\$ 100,886,627
Specialized Criminal Prosecution	46,256,101	47,107,092	50,615,732	7.4	49,873,575
Juvenile Court	5,896,983	6,129,375	6,323,017	3.2	6,415,239
Public Assistance Fraud	(1,159,565)	(962,799)	(598,803)	(37.8)	(500,594)
District Attorney Administration	8,117,683	8,376,301	8,542,060	2.0	8,509,417
District Attorney Asset Forfeiture Program	615,000	515,000	515,000	0.0	515,000
Total	\$ 154,680,088	\$ 161,489,357	\$ 170,595,851	5.6	\$ 165,699,264

Budget by Categories of Expenditures					
	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Salaries & Benefits	\$ 135,573,564	\$ 142,304,106	\$ 151,260,367	6.3	\$ 151,514,013
Services & Supplies	20,106,423	20,106,423	20,256,656	0.7	20,106,423
Other Charges	3,194,069	2,884,891	2,884,891	0.0	2,884,891
Capital Assets Equipment	1,382,200	1,382,200	1,382,200	0.0	382,200
Expenditure Transfer & Reimbursements	(9,176,168)	(9,188,263)	(9,188,263)	0.0	(9,188,263)
Operating Transfers Out	100,000	—	—	0.0	—
Management Reserves	3,500,000	4,000,000	4,000,000	0.0	—
Total	\$ 154,680,088	\$ 161,489,357	\$ 170,595,851	5.6	\$ 165,699,264

Budget by Categories of Revenues

	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Intergovernmental Revenues	\$ 19,171,158	\$ 20,059,293	\$ 20,059,293	0.0	\$ 20,059,293
Charges For Current Services	1,060,000	1,060,000	1,060,000	0.0	1,060,000
Miscellaneous Revenues	2,616,297	2,616,297	2,616,297	0.0	2,616,297
Other Financing Sources	45,944,485	46,541,641	49,291,877	5.9	48,412,429
Use of Fund Balance	5,242,927	8,515,000	10,640,472	25.0	3,515,000
General Purpose Revenue Allocation	80,645,221	82,697,126	86,927,912	5.1	90,036,245
Total	\$ 154,680,088	\$ 161,489,357	\$ 170,595,851	5.6	\$ 165,699,264





Sheriff

Department Description

The Sheriff's Department is the chief law enforcement agency in the County of San Diego, covering over 4,200 square miles. The department's approximately 4,200 employees provide general law enforcement, detention, and court security services, as well as regional investigative support and tactical emergency response. Law enforcement services are provided to 908,000 county residents, including those in nine contract cities. The department is responsible for booking and releasing inmates, ensuring court appearances, and providing necessary daily care for about 6,100 inmates per day. The Sheriff's detention facilities conduct approximately 90,000 unduplicated inmate bookings annually. Services provided to the San Diego Superior Court include weapons screening and courtroom security. The department also serves as the County's levying and enforcement agency for execution, service and return of all writs, warrants and temporary restraining orders.



Mission Statement

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

2013–14 Anticipated Accomplishments

Strategic Initiative: Safe Communities

- Fully implemented information-led policing (ILP) as the primary philosophy used to address crime trends in order to establish San Diego as the safest urban county in the country.
 - Implemented the Information Managed Policing Addressing Community Threats (IMPACT) program at every station and substation.
 - Increased the use of analytical staff providing information to field operations.
 - Built regional partnerships with other law enforcement agencies and the community to share information, including the creation of Community Advisory Groups to discuss crime trends and public safety concerns with residents and businesses.
 - Expanded the use of technology to disseminate information and utilized facial recognition software to identify criminals in the community through a mobile device pilot plan completed in June 2014, with 28 test devices used in the field in law enforcement, detentions and court services functions.
- Reduced crime in San Diego County by 6.8%, exceeding the goal of 2%.
- Improved the ability of deputies to work with mentally ill subjects. Over 300 deputies in the Law Enforcement Services Bureau completed the eight-hour Psychiatric Evaluation Response Team (PERT) training. The goal to have 100% of these deputies complete the training was not reached this fiscal year due to unanticipated operational vacancies.
- Continued to focus on youth in local communities using a three prong approach of education, awareness and enforcement to engage and steer youth in a positive direction.
 - Increased the use of social host enforcement operations by 150% (6 to 15) in order to reduce opportunities for teenage alcohol and drug abuse, exceeding the goal of 40%.
 - Provided 25 Start Smart Program drivers education classes for newly licensed drivers.
 - Provided 30 Sober Graduation enforcement programs in the months of May and June throughout the county.
 - Implemented a juvenile traffic citation diversion program.
 - Conducted a juvenile leadership/mentoring camp program through events such as the Juvenile Champions Camp in July (49 participants), StarPal Mini Padres Camp (46 participants) and Juvenile Surf Camp (5 participants) in August, Camp Mariposa and StarPal Chargers Play Camps in October, and the San Diego Youth Services Juvenile Law Class held monthly with approximately 15 juveniles in each class.
 - Highlighted youth interests by having a member of the Juvenile team take part in the newly established

Community Advisory Groups at each station and substation.

- Evaluated the use of body scanning equipment to increase capabilities of detecting contraband (e.g., drugs, weapons, etc.) as it is smuggled into detention facilities. Procurement of scanners is in process, with a delivery date in summer 2014.
- Completed the update of the Superior Court contract for services, which improves the fiscal health of the contract over a five-year period.
- Completed and occupied Phase 1 of the San Diego County Women's Detention and Reentry Facility project in summer 2014. Phase 2 of the project will include the demolition of the existing jail and is anticipated for completion in early 2016.
- The East Mesa Reentry Facility construction began in June 2013 and was completed in May 2014. The expansion project consisted of 2 new housing units, a new intake area and classrooms to provide services for 400 inmates.
- The new Rancho San Diego Station provides law enforcement services to the unincorporated areas east of Lemon Grove. The new 25,000 square foot station opened in February 2014.
- The new Pine Valley Substation construction began in August 2013 on a one acre site adjacent to the County's park and library and was occupied in May 2014.

Required Discipline for Excellence: Skilled, Adaptable and Diverse Workforce

- Increased hiring to meet department goals of opening the East Mesa Reentry Facility and the San Diego County Women's Detention and Reentry Facility. The Sheriff's Department has hired 338 sworn positions this fiscal year.
 - Achieved a higher number of female recruits in each academy class, with an average of ten females per class since August 2013, to achieve department goals for staffing the San Diego County Women's Detention and Reentry Facility.
- Achieved 91% staffing of the Emergency Services Dispatcher classification.
- Worked with County departments to improve health and academy readiness of new recruits/cadets and reduced injuries at the Regional Academy. A weekly physical training session was implemented for academy applicants to prepare them for the physical, mental, and emotional challenges of the Regional Academy.

- Developed a Department Wellness Committee and continued to work with County Risk Management to develop employee wellness programs and increase employee attendance.

2014–16 Objectives

Strategic Initiative: Safe Communities

- Protect residents from crime and abuse.
 - Reduce crime in San Diego County by 5%.
 - Increase the number of field interviews conducted by 5%.
 - Increase closure of cold case homicides from an average of two per year to five per year.
 - Increase the number of Crime Free Multi-Housing units in Sheriff's jurisdiction by 10%.
 - Improve the ability of deputies to work with mentally ill subjects by ensuring that 100% of deputies and sergeants complete a minimum eight-hour PERT training by May 2015.
- Provide for a strong, collaborative criminal justice system that holds offenders accountable and protects victims' rights.
 - Continue to implement information-led policing (ILP) throughout the department as the primary philosophy used to address crime trends in order to establish San Diego as the safest urban county in the country.
- Reduce recidivism and help offenders successfully reenter society.
 - Obtain beds in the community to be utilized as a Residential Reentry Program for female offenders. The program would provide services specific to female offenders, including employment services and family reunification.
 - Increase the number of community based providers that provide evidence based programs to the inmates within the jail facilities by 50%.
- Reduce chargeable traffic accidents by 10%.

Required Discipline for Excellence: Skilled, Adaptable and Diverse Workforce

- Increase hiring to meet department goal of opening East Mesa Reentry Facility and the San Diego County Women's Detention and Reentry Facility, with a goal to hire 127 sworn positions by June 30, 2015 and 228 sworn positions by June 30, 2016.
 - Achieve a minimum of eight female recruits in each academy class.
- Achieve 99% staffing of Emergency Services Dispatcher classification.

- Continue to work with departments to improve health and academy readiness of new recruits/cadets and reduce injuries at Regional Academy.

Related Links

For additional information about the Sheriff's Department, refer to the website at www.sdsheriff.net.

Performance Measures	2012–13 Actuals	2013–14 Adopted	2013–14 Estimated Actuals	2014–15 Recommended	2015–16 Recommended
Priority 1 & 2 Response Times:					
–Incorporated Response Times (in minutes) ¹	10.2	9.4	10.7	N/A	N/A
–Unincorporated Response Times (in minutes) ¹	12.9	13.2	13.9	N/A	N/A
–Rural Response Times (in minutes) ¹	22.2	22.9	23.0 ²	N/A	N/A
Public Calls for Service	213,800	188,184	262,651	190,000	190,000
Deputy Initiated Actions (DIA) ³	309,604	294,318	230,772	N/A	N/A
Field Interviews (FI) ⁴	N/A	N/A	9,873	10,367	10,367
Daily Average – Number of Inmates	5,274	5,900 ⁵	5,720	6,100	6,300
–Number of Inmates serving one year or more	716	790	739	790	820
Number of Jail A Bookings	126,836	138,000	84,702	90,000 ⁶	91,000
Bank Garnishment Civil Unit Processing ⁷	7.5 Days	7.5 Days	7.5 Days	N/A	N/A
Warrants Cleared	3,289	3,000	2,300 ⁸	3,000	3,000

Table Notes

¹The shift to an ILP philosophy results in a change from event-based to an offender-based approach to policing. The measurement of response times does not reflect ILP's proactive approach focusing on prolific criminal offenders, and will no longer be reported as a performance measure starting Fiscal Year 2014–15.

²The increase in Rural Response Time in Fiscal Year 2013–14 reflects an emphasis on safe driving practices while continuing to respond appropriately to all calls aided by ILP strategies.

³DIA has been modified by the ILP philosophy. Many offender-based strategies are not recorded in the Computer Aided Dispatch (CAD) records, the primary source for this statistic. For that reason, DIAs will no longer be used as a performance measure beginning Fiscal Year 2014–15.

⁴Field interviews, which are completed on persons suspected of criminal activity, are a more accurate and meaningful measure of deputies' activity. The information gleaned is utilized to research criminal trends and identify suspects within the ILP framework. This measure will replace the DIA measures.

⁵The daily average number of inmates anticipated for Fiscal Year 2013–14 includes the availability of 400 additional reentry beds to be constructed at the East Mesa Reentry Facility.

⁶“A” booking is known as “Arrest #1”, or the first charge on which an arrestee is booked into jail. Each arrestee receives an “Arrest #1” and it can be used to calculate an unduplicated count of individuals booked into jail in a given time period. Starting in Fiscal Year 2014–15, the number of Jail Bookings will count only “A” bookings to provide a more accurate number of individuals being booked into jail rather than total bookings processed by jail staff.

⁷The Civil Automation System is not able to report on the length of time required to process a bank garnishment. This will no longer be reported as a performance measure beginning Fiscal Year 2014–15.

⁸The number of warrants cleared decreased as jail capacity was reached due to the implementation of Public Safety Realignment.

Recommended Budget Changes and Operational Impact: 2013–14 to 2014–15

Staffing

Net increase of 32.00 staff years.

- Increase of 4.00 staff years in the Detention Services Bureau.
 - Increase of 3.00 staff years in Inmate Services Counseling, including 2.00 staff years to develop a community inmate work crew and 1.00 staff year to supervise correctional counselors added in Fiscal Year 2013–14 as part of Public Safety Realignment 2011.
 - Increase of 1.00 staff year due to a transfer from the Law Enforcement Services Bureau based on operational needs.
- Net increase of 21.00 staff years in the Law Enforcement Services Bureau.
 - Increase of 13.00 staff years due to an increase in law enforcement services requested for the North County Transit District (5.00 staff years) approved by the Board of Supervisors on February 4, 2014 and the Grossmont Cuyamaca Community College District (8.00 staff years) approved by the Board of Supervisors on August 6, 2013.
 - Increase of 4.00 staff years for the Threat Assessment Group to increase the Sheriff's ability to respond to and investigate work-related threats to County employees, and employees of cities and bureaus who contract with the Sheriff's Department.
 - Increase of 4.00 staff years for the Special Enforcement Detail to address the unit's increased workload.
 - Increase of 1.00 staff year to assist in the department's efforts to combat criminal activity on or facilitated by the internet.
 - Increase of 1.00 staff year to supervise and coordinate the volunteer program of the Sheriff's Department.
 - Increase of 1.00 staff year to serve as the grant/budget manager for the San Diego Law Enforcement Coordination Center.
- Decrease of 2.00 staff years due to a reduction in law enforcement services requested by contract cities.
- Decrease of 1.00 staff year due to a transfer to the Detention Services Bureau for operational needs.
- Net increase of 3.00 staff years in the Management Services Bureau.
 - Increase of 1.00 staff year to coordinate procurements involving multiple divisions and other County departments.
 - Increase of 1.00 staff year to support the Integrated Justice Applications work group and oversee the new internal data sharing and collaboration applications environment.
 - Increase of 1.00 staff year to provide information technology technical expertise to support the Transmission Control Protocol/Internet Protocol demands for the next generation Regional Communications System (RCS) microwave system.
- Increase of 1.00 staff year in the Sheriff's Internal Service Fund/Information Technology Bureau to coordinate and manage fleet administration to monitor costs and preventative maintenance schedules.
- Increase of 3.00 staff years in the Office of the Sheriff Bureau.
 - Increase of 2.00 staff years to assess internal processes and review high-risk events to create a more efficient and effective operational environment.
 - Increase of 1.00 staff year to act as a liaison between the Office of the Sheriff, the media and the public.

Expenditures

Net increase of \$45.5 million.

- Salaries & Benefits—net increase of \$44.8 million.
 - Increase of \$16.8 million as a result of negotiated labor agreements and an increase in County retirement contributions.
 - Increase of \$18.3 million in salary adjustments.
 - ◆ Increase of \$12.5 million due to operational needs and the full year funding of staff in the San Diego County Women's Detention and Reentry Facility (\$2.9 million) and the East Mesa Reentry Facility (\$3.8 million). Partial funding was provided in Fiscal Year 2013–14.

- ◆ Increase of \$2.0 million for the Pre-Arrestment Release program, Sheriff's Transfer, Assessment and Release (STAR) unit.
- ◆ Increase of \$1.7 million for law enforcement deputy costs associated with providing 24-hour coverage for the County Administrative Center (CAC) Waterfront Park.
- ◆ Increase of \$1.0 million for planned academies.
- ◆ Increase of \$0.6 million primarily for positions underfunded in the Salary and Benefit Forecasting System.
- ◆ Increase of \$0.5 million to reflect a lower rate of staff turnover and unfilled positions in Fiscal Year 2014–15 compared to Fiscal Year 2013–14.
- Increase of \$5.3 million for one-time negotiated salary and benefit payments.
- Increase of \$4.4 million due to the addition of 32.00 staff years as described above.
- Services & Supplies—net decrease of \$0.5 million.
 - Increase of \$4.6 million to fund costs including major maintenance and routine maintenance projects which address emerging facility issues, information technology (IT) projects including an increase to departmentwide system refresh funding, various IT services and supplies accounts to support department facility expansions, increase broadband communication abilities to patrol cars to receive and utilize large data streams while parked or mobile, increased costs to enhance California Law Enforcement Telecommunication System message switch, costs for a department inventory and asset management system, inmate bedding costs, toxicology and phlebotomy services costs and safety equipment and clothing costs.
 - Increase of \$4.1 million due to various Internal Service Funds and Public Liability insurance costs.
 - Increase of \$0.7 million for ongoing costs associated with law enforcement services provided to the Grossmont Cuyamaca Community College District and the North County Transit District.
 - Increase of \$0.6 million in the Sheriff's Jail Stores Internal Service Fund for the increased demand of e-commerce sales, commissary purchases and telephone time sales.
 - Decrease of \$6.2 million in grant funds that support State and federal homeland security initiatives.
 - Decrease of \$2.5 million due to the completion of one-time projects reimbursed from the RCS Trust Fund completed in Fiscal Year 2013–14.
- Decrease of \$1.0 million due to the completion of the Regional Realignment Response Group reimbursements to allied agencies for their participation in law enforcement operations.
- Decrease of \$0.8 million due to the completion of one-time start-up purchases for the San Diego County Women's Detention and Reentry Facility and the East Mesa Reentry Facility.
- Other Charges—increase of \$2.5 million for increased inmate medical costs due to full year operations at the San Diego County Women's Detention and Reentry Facility and the East Mesa Reentry Facility.
- Capital Assets Equipment—net decrease of \$2.1 million.
 - Decrease of \$3.2 million due to one-time projects and purchases completed in Fiscal Year 2013–14.
 - Increase of \$1.1 million for purchases of fixed assets and transportation equipment to support State and federal homeland security initiatives.
- Expenditure Transfers & Reimbursements—Increase of \$0.2 million in cost applied expenditure transfers (reimbursement) for food services provided to the Probation Department. Since this is a reimbursement, it has the effect of \$0.2 million increase in expenditures.
- Operating Transfers Out—net increase of \$1.0 million due to transfers among Inmate Welfare, Jail Stores, Asset Forfeiture, County Service Areas (CSA) and the General Fund for costs of negotiated labor agreements, increases in County retirement contributions, sale of commissary items and RCS contracted services, offset by a reduction due to overtime costs.

Revenues

Net increase of \$45.5 million.

- Fines, Forfeitures & Penalties—net decrease of \$6.7 million.
 - Decrease of \$6.4 million due to a reduction in AB 189 Criminal Justice Facility Penalty revenue and to realign revenue to a proper account.
 - Decrease of \$0.4 million from the Sheriff's Warrant Automation Trust Fund due to the completion of a one-time project in Fiscal Year 2013–14.
 - Increase of \$0.1 million due to increases in Cal-ID revenue based on an increase in planned expenditures for the Cal-ID program.
- Revenue From Use of Money & Property—net decrease of \$0.1 million in Rents and Concessions due to decreased revenue based on the inmate telephone system contract (\$0.2 million), partially offset by an



- increase in revenue based on the agreement with the Corrections Corporation of America for the lease of the Otay Mesa Detention Facility (\$0.1 million).
- Intergovernmental Revenues—net decrease of \$33.8 million.
 - Decrease of \$33.4 million due to the realignment of State revenue allocated from the Local Revenue Fund 2011, Trial Court Security Subaccount to a proper account.
 - Net decrease of \$4.5 million in State and federal grant revenues due to decreases in the Urban Areas Security Initiative Grant, State Homeland Security Grant Program and the Operation Stonegarden Grant Program.
 - Decrease of \$0.8 million due to the expiration of the Community Oriented Policing Services Technology 2010 grant.
 - Decrease of \$0.3 million for the federal State Criminal Alien Assistance Program, which provides federal reimbursement to states and localities that incur correctional salary costs for incarcerating undocumented criminal aliens.
 - Net increase of \$5.0 million in State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount, as a result of Public Safety Realignment due to increased costs to support the full year operation of the East Mesa Reentry Facility, offset by the completion of the Realignment Data Collection and Analysis project and the Regional Realignment Response Group reimbursements to allied agencies.
 - Net increase of \$0.1 million for the Forensic DNA Backlog Reduction Program grant to augment the Sheriff's Regional Crime Laboratory's current DNA analysis capacity.
 - Charges for Current Services—net increase of \$37.6 million.
 - Increase of \$33.4 million in Trial Court Security due to the realignment to a proper account.
 - Increase of \$5.4 million to recover costs of negotiated salary and benefit increases and service adjustments for the contracted law enforcement services provided to the 9 contract cities, transit entities, community college district and tribes.
 - Decrease of \$0.6 million due to a reduction in Service to Property Owners in CSA 135 Regional.
 - Net decrease of \$0.4 million from the Civil Automation Trust Fund for one-time projects completed in Fiscal Year 2013–14.
 - Decrease of \$0.2 million in civil services process fees.
 - Miscellaneous Revenues—net decrease of \$1.9 million.
 - Decrease of \$2.3 million due to a decrease in planned expenditures to be reimbursed from the RCS Trust Fund.
 - Decrease of \$0.3 million due to the completion of one-time purchases from the Fire Safety Trust Fund and the Cal-ID Equipment Replacement/System Enhancement Trust Fund.
 - Increase of \$0.7 million due to increased sales of commissary goods to inmates.
 - Other Financing Sources—net increase of \$21.9 million.
 - Increase of \$15.3 million due to projected receipts and use of Special Revenue Fund fund balance from Proposition 172, *the Local Public Safety Protection and Improvement Act of 1993*, which supports regional law enforcement and detention services.
 - Increase of \$5.6 million to realign revenue to a proper account.
 - Increase of \$0.8 million due to an increase in the funds transferred from the Inmate Welfare Fund to the General Fund.
 - Increase of \$0.3 million due to an increase in funds transferred from CSA 135 Regional to the General Fund.
 - Increase of \$0.1 million due to an increase in the funds transferred from Jail Stores ISF to the Inmate Welfare Fund.
 - Decrease of \$0.1 million due to a decrease in the funds transferred from the Asset Forfeiture Fund to the General Fund.
 - Use of Fund Balance—increase of \$6.4 million. A total of \$10.9 million is budgeted.
 - \$5.1 million to offset one-time negotiated salary and benefit payments.
 - \$2.0 million to offset the Pre-Arrestment Release program, STAR unit.
 - \$1.8 million to offset law enforcement security costs associated with providing coverage for the CAC Waterfront Park.
 - \$1.3 million in the Inmate Welfare Fund to offset services and supplies increases and in Operating Transfers Out due to a transfer from the Inmate Welfare Fund to support positions for the East Mesa Reentry Facility and Inmate Services Counseling.
 - \$0.4 million to offset costs to provide dispatch services to the Probation Department.
 - \$0.3 million in CSA 135 to support RCS infrastructure costs.

- General Purpose Revenue Allocation— increase of \$22.1 million as a result of negotiated labor agreements and an increase in County retirement contributions and to support the San Diego County Women's Detention and Reentry Facility full year of operations.

marily due to an increase in Salaries & Benefits for negotiated labor agreements and Expenditure Transfers & Reimbursements for food services provided to the Probation Department offset by reductions to Services & Supplies, Capital Assets Equipment and Operating Transfers Out due to the completion of one-time projects.

Recommended Budget Changes and Operational Impact: 2014–15 to 2015–16

Increase of 2.00 staff years in the Law Enforcement Services Bureau, Special Enforcement Detail to support the increased workload. A net increase of \$2.6 million is pri-

Staffing by Program

	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Detention Services	1,792.00	2,035.00	2,039.00	0.2	2,039.00
Law Enforcement Services	1,328.00	1,350.00	1,371.00	1.6	1,373.00
Sheriff's Court Services	373.00	377.00	377.00	0.0	377.00
Human Resource Services	129.00	130.00	130.00	0.0	130.00
Management Services	241.00	248.00	251.00	1.2	251.00
Sheriff's ISF/IT	12.00	15.00	16.00	6.7	16.00
Office of the Sheriff	21.00	23.00	26.00	13.0	26.00
Total	3,896.00	4,178.00	4,210.00	0.8	4,212.00

Budget by Program

	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Detention Services	\$ 225,761,171	\$ 253,650,221	\$ 279,108,547	10.0	\$ 286,442,787
Law Enforcement Services	207,346,614	217,394,745	226,920,901	4.4	221,651,930
Sheriff's Court Services	48,510,270	51,056,502	54,430,604	6.6	54,559,066
Human Resource Services	22,054,872	23,949,042	26,680,094	11.4	26,344,616
Management Services	40,103,298	37,783,835	34,822,589	(7.8)	36,047,926
Sheriff's ISF/IT	72,900,855	75,036,139	80,329,686	7.1	80,089,007
Office of the Sheriff	4,304,570	4,692,054	5,467,531	16.5	5,425,253
Sheriff's Asset Forfeiture Program	1,100,000	1,100,000	1,100,000	0.0	1,100,000
Sheriff's Jail Stores ISF	6,815,423	7,097,050	7,787,452	9.7	7,798,992
Sheriff's Inmate Welfare Fund	5,421,624	5,705,192	6,723,355	17.8	6,796,130
Countywide 800 MHZ CSA's	873,857	873,857	514,530	(41.1)	250,902
Total	\$ 635,192,554	\$ 678,338,637	\$ 723,885,289	6.7	\$ 726,506,609

Budget by Categories of Expenditures

	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Salaries & Benefits	\$ 469,720,033	\$ 504,996,463	\$ 549,765,603	8.9	\$ 565,383,386
Services & Supplies	142,510,643	146,884,297	146,402,700	(0.3)	136,476,876
Other Charges	19,289,166	23,244,695	25,792,682	11.0	25,792,682
Capital Assets Equipment	6,326,414	5,566,167	3,426,487	(38.4)	818,324
Expenditure Transfer & Reimbursements	(7,791,453)	(7,876,491)	(8,051,198)	2.2	(8,334,361)
Operating Transfers Out	5,137,751	5,523,506	6,549,015	18.6	6,369,702
Total	\$ 635,192,554	\$ 678,338,637	\$ 723,885,289	6.7	\$ 726,506,609

Budget by Categories of Revenues

	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Licenses Permits & Franchises	\$ 463,000	\$ 463,000	\$ 463,000	0.0	\$ 463,000
Fines, Forfeitures & Penalties	11,994,629	12,128,871	5,415,641	(55.3)	2,996,567
Revenue From Use of Money & Property	7,892,842	8,383,360	8,328,601	(0.7)	8,328,601
Intergovernmental Revenues	80,048,521	92,346,214	58,583,365	(36.6)	49,031,667
Charges For Current Services	87,627,008	92,178,360	129,824,689	40.8	132,287,618
Miscellaneous Revenues	14,327,253	11,601,240	9,651,324	(16.8)	8,697,184
Other Financing Sources	168,280,047	172,476,533	194,363,110	12.7	198,183,139
Use of Fund Balance	1,391,964	4,468,302	10,869,512	143.3	3,425,451
General Purpose Revenue Allocation	263,167,290	284,292,757	306,386,047	7.8	323,093,382
Total	\$ 635,192,554	\$ 678,338,637	\$ 723,885,289	6.7	\$ 726,506,609



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 collaborates with custodial and non-custodial parents, courts, governmental agencies and community resources to support the long-term well-being of our customers' children. The organization is committed to establishing and enforcing court orders for financial and medical support for these children, while taking into account the changing needs of both parents. DCSS encourages self-sufficiency and provides resources and options through the life of the case.

Mission Statement

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

2013–14 Anticipated Accomplishments

Strategic Initiative: Healthy Families

- Assisted families in achieving and maintaining self-sufficiency and promoted the future well-being and prospects of residents.
 - Increased the percentage of open cases with an enforceable order to 87% (64,437 of 73,913), exceeding the statewide goal of 85%.
 - Increased the percentage of cases with parentage established to 96% (53,533 of 55,738), exceeding the statewide goal of 90%.
 - Increased the percentage of current support collected to current support owed to 68% (\$111 million of \$163 million), exceeding the goal of 65%.
 - Increased the percentage of arrears cases with a collection to 69% (38,945 of 56,522), exceeding the goal of 65%.
- Collected \$178 million in child support during Fiscal Year 2013–14, below the goal of \$182 million. Actual total collections were less than estimated due to a reduction in collections from sources including the Internal Revenue Service and Unemployment Income Benefits.
- Developed and implemented a process to provide customers with referrals to outside community agencies to assist in attaining self-sufficiency. These agencies con-



nect community members to more than 6,000 area services.

- Developed and implemented a process that assists customers in establishing a parenting time order along with a child support order to build healthy relationships and consistent payment.

Strategic Initiative: Safe Communities

- Protected residents from crime and abuse.
 - Developed and implemented a domestic violence screening tool for customers seeking to establish a parenting time order as part of the Parenting Time Opportunities for Children grant. As of October 28, 2013, more than 200 case participants were identified and referred through the use of this screening tool.

Required Discipline for Excellence: Accountability, Transparency and Ethical Conduct

- Achieved a program cost effectiveness of \$3.85 for every \$1.00 spent on program operations, which was just short of the goal of \$3.88 due to lower than anticipated collections in Fiscal Year 2013–14.

2014–16 Objectives

Strategic Initiative – Healthy Families

- Assist families in achieving and maintaining self-sufficiency and promote the future well-being and prospect of residents.
 - Increase the percentage of open cases with an enforceable order at or above 89% (64,460 of 72,350), consistent with the statewide goal.
 - Ensure the percentage of cases with parentage established is at 100%, consistent with the statewide goal.

Child Support Services

- Increase the percentage of current support collected to current support owed at or above 70% (\$114 million of \$163 million).
- Increase the percentage of arrears cases with a collection to 68% (38,500 of 56,500) or above.
- Maintain collections for child support at or above \$178 million.
- Establish at least 275 parenting time orders along with a child support order to build healthy relationships and consistent payment.

Required Discipline for Excellence: Accountability, Transparency and Ethical Conduct

- Collect at least \$3.75 for every \$1.00 spent on operations.

Required Discipline for Excellence: Continuous

Improvement and Innovation

- Develop and distribute at least one informational video and two e-newsletters to educate employers on how their contributions positively affect the families of our region.

Required Discipline for Excellence: Regional Leadership

- Continue to promote family self-sufficiency by partnering with at least one community based or governmental organization to ensure the needs of the family are met.

Related Links

For additional information about the Department of Child Support Services, refer to the website at www.sdcountry.ca.gov/dcss.

Performance Measures	2012–13 Actuals	2013–14 Adopted	2013–14 Estimated Actuals	2014–15 Recommended	2015–16 Recommended
Current support collected (federal performance measure #3) (in millions)	67% of \$126.4	65%	68% of \$163	70%	70%
Cases with an enforceable order (federal performance measure #2)	87% of 77,300	85%	87% of 73,913	89%	89%
Arrears cases with a collection (federal performance measure #4)	65% of 59,200	65%	69% of 56,522	68%	68%
Total Collections (in millions)	\$178.1	\$182	\$178	\$178	\$178

Table Notes

There are five federal performance measures that are nationally defined measures subject to incentives for the State if certain goals are met at the statewide level. These include:

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

Recommended Budget Changes and Operational Impact: 2013–14 to 2014–15

Staffing

No change in staffing.

Expenditures

Net decrease of \$0.3 million.

- Salaries & Benefits—increase of \$0.4 million as a result of negotiated labor agreements and an increase in County retirement contributions.
- Services & Supplies—decrease of \$0.7 million due to the realignment of resources to support negotiated salary and benefit costs.

Revenues

Net decrease of \$0.3 million.

- Intergovernmental Revenues—decrease of \$0.8 million due to a decrease in claimable expenditures.
- Charges for Current Services—increase of \$0.6 million due to an increase in the number of open public assistance cases where amounts collected result in a reimbursement for income assistance payments.

Recommended Budget Changes and Operational Impact: 2014–15 to 2015–16

Net decrease of \$0.1 million due to a \$0.3 million decrease in Salaries & Benefits from the elimination of a one-time negotiated salary adjustment, partially offset by an increase as a result of negotiated labor agreements, offset by an increase of \$0.2 million in Services & Supplies associated with new leased space in a South Bay Satellite Office.

Staffing by Program					
	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Production Operations	354.00	363.00	363.00	0.0	363.00
Staff Development Division	47.00	—	—	0.0	—
Quality Assurance	20.00	11.00	11.00	0.0	11.00
Administrative Services	46.00	45.00	45.00	0.0	45.00
Recurring Maintenance and Operations	5.00	5.00	5.00	0.0	5.00
Legal Services	—	47.00	47.00	0.0	47.00
Total	472.00	471.00	471.00	0.0	471.00

Budget by Program					
	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Community Outreach	\$ 316	\$ —	\$ —	0.0	\$ —
Production Operations	\$ 38,177,253	\$ 39,447,232	\$ 38,869,304	(1.5)	\$ 38,548,774
Staff Development Division	\$ 5,872,828	\$ —	\$ —	0.0	\$ —
Quality Assurance	1,831,001	1,094,804	1,103,592	0.8	1,124,955
Administrative Services	4,326,182	4,316,152	4,339,416	0.5	4,423,925
Recurring Maintenance and Operations	748,532	776,512	792,113	2.0	793,009
Help Desk Support	294	—	—	0.0	—
Legal Services	—	6,089,138	6,355,741	4.4	6,460,309
Total	\$ 50,956,406	\$ 51,723,838	\$ 51,460,166	(0.5)	\$ 51,350,972

Budget by Categories of Expenditures					
	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Salaries & Benefits	\$ 42,387,597	\$ 43,170,146	\$ 43,584,276	1.0	\$ 43,267,223
Services & Supplies	8,568,809	8,553,692	7,875,890	(7.9)	8,083,749
Total	\$ 50,956,406	\$ 51,723,838	\$ 51,460,166	(0.5)	\$ 51,350,972

Budget by Categories of Revenues					
	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Intergovernmental Revenues	\$ 50,308,738	\$ 50,540,613	\$ 49,722,162	(1.6)	\$ 49,678,748
Charges For Current Services	46,500	1,179,225	1,738,004	47.4	1,672,224
Miscellaneous Revenues	4,000	4,000	—	(100.0)	—
Use of Fund Balance	597,168	—	—	0.0	—
Total	\$ 50,956,406	\$ 51,723,838	\$ 51,460,166	(0.5)	\$ 51,350,972

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. CLERB also investigates, without a complaint, the death of any person arising out of, or in connection with, the activities of these sworn officers. CLERB issues an annual report, monthly workload reports and summaries of decisions in completed investigations.

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.

2013–14 Anticipated Accomplishments

Strategic Initiative: Safe Communities

- Increased community awareness of the CLERB through quarterly stakeholder outreach.

Required Discipline for Excellence: Accountability, Transparency and Ethical Conduct

- Maintained public accountability of Sheriff and Probation peace officers, to the extent allowed by law, by conducting timely investigation and review of citizens' complaints of misconduct.
- Issued and publicly distributed monthly workload reports to the CLERB, and Sheriff 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 change.
- Completed 98% (142 of 145) of complaint investigations within one year of receipt, unless delayed due to lengthy investigations that may be required in complex cases, exceeding the goal of 95%.
- Provided monthly "early warning" reports to the Sheriff 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.



- Maintained a transparent and independent citizen complaint process, to the extent allowed by law, which provides relevant feedback and recommendations to the Sheriff and the Chief Probation Officer.
- Provided redacted case synopses that include relevant information for the public while respecting peace officer confidentiality rights.

Required Discipline for Excellence: Continuous Improvement and Innovation

- Continued to implement business process reengineering measures, which defined a standard, measurable process and reduced the amount of effort and lead time required to complete high quality investigations.

Required Discipline for Excellence: Customer Satisfaction

- Processed new complaints in a timely manner. Maintained a complaint turnaround of two working days or less, measured from when the complaint was received to when case documents were completed and returned to the complainant for signature.

2014–16 Objectives

Strategic Initiative: Safe Communities

- Provide for a strong, collaborative criminal justice system that hold offenders accountable and protects victims' rights.
 - Increase community awareness of the CLERB through quarterly stakeholder outreach.

Required Discipline for Excellence: Accountability, Transparency and Ethical Conduct

- Maintain public accountability of Sheriff and Probation peace officers, to the extent allowed by law, by conducting timely investigation and review of citizens' complaints of misconduct.
- Issue and publicly distribute monthly workload reports to the CLERB, and Sheriff 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 change.
- Complete 95% of complaint investigations within one year of receipt, unless delayed due to lengthy investigations that may be required in complex cases.
- Provide monthly "early warning" reports to the Sheriff 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.
- Maintain a transparent and independent citizen complaint process, to the extent allowed by law, which provides relevant feedback and recommendations to the Sheriff and the Chief Probation Officer.

- Provide redacted case synopses that include relevant information for the public while respecting peace officer confidentiality rights.

Required Discipline for Excellence: Continuous Improvement and Innovation

- Continue to implement business process reengineering measures, which define a standard, measurable process and reduce the amount of effort and lead time required to complete high-quality investigations.

Required Discipline for Excellence: Customer Satisfaction

- Process new complaints in a timely manner. Maintain a complaint turnaround of two working days or less, measured from when the complaint was received to when case documents were completed and returned to the complainant for signature.

Related Links

For additional information about the Citizens' Law Enforcement Review Board, refer to the website at www.sdcounty.ca.gov/clerb.

Performance Measures	2012-13 Actuals	2013-14 Adopted	2013-14 Estimated Actuals	2014-15 Recommended	2015-16 Recommended
Mail out complaint documents for complainant signature within two working days of initial contact ^{1, 2}	99% of 145	100%	100% of 105	100%	100%
Complete complaint investigations within one year ¹	92% of 130	95%	98% of 145	95%	95%
Provide 12 early warning reports annually to the Sheriff's and Probation Departments	100% of 12	100% of 12	100% of 12	100% of 12	100% of 12
Hold or attend at least four community-based meetings annually (one meeting per quarter)	100% of 4	100% of 4	100% of 4	100% of 4	100% of 4
Present training on law enforcement issues once per quarter	100% of 4	100% of 4	100% of 4	100% of 4	100% of 4

Table Notes

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

²CLERB has no control over the number of complaints received and cases to investigate but sets targets for the percentage of complaints and investigations processed as a measure of internal department performance standards. The estimated annual number of complaints received is 125 based on a five-year average.

Recommended Budget Changes and Operational Impact: 2013–14 to 2014–15

Staffing

No change in staffing.

Expenditures

Net increase of \$25,000.

- Salaries & Benefits—net increase of \$34,000 as a result of negotiated labor agreements and an increase in County retirement contributions.
- Services & Supplies—net decrease of \$9,000 due to the realignment of resources to support negotiated salary and benefit costs.

Revenues

Increase of \$25,000.

- Use of Fund Balance—increase of \$9,000. A total of \$9,000 is budgeted for one-time negotiated salary and benefit payments.
- General Purpose Revenue Allocation—increase of \$16,000 to offset an increase as a result of negotiated labor agreements and an increase in County retirement contributions.

Recommended Budget Changes and Operational Impact: 2014–15 to 2015–16

Decrease of \$6,000 due to the elimination of one-time negotiated salary and benefit payments.



Staffing by Program					
	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Law Enforcement Review Board	4.00	4.00	4.00	0.0	4.00
Total	4.00	4.00	4.00	0.0	4.00

Budget by Program					
	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Law Enforcement Review Board	\$ 588,111	\$ 606,082	\$ 631,239	4.2	\$ 625,732
Total	\$ 588,111	\$ 606,082	\$ 631,239	4.2	\$ 625,732

Budget by Categories of Expenditures					
	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Salaries & Benefits	\$ 474,622	\$ 492,664	\$ 526,597	6.9	\$ 519,035
Services & Supplies	113,489	113,418	104,642	(7.7)	106,697
Total	\$ 588,111	\$ 606,082	\$ 631,239	4.2	\$ 625,732

Budget by Categories of Revenues					
	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Use of Fund Balance	\$ —	\$ —	\$ 8,780	—	\$ —
General Purpose Revenue Allocation	588,111	606,082	622,459	2.7	625,732
Total	\$ 588,111	\$ 606,082	\$ 631,239	4.2	\$ 625,732

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 (EOC), a central facility providing regional coordinated emergency response, and acts as staff to the Unified Disaster Council (UDC). The UDC is a joint powers agreement among all 18 incorporated cities and the County of San Diego that 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.

2013–14 Anticipated Accomplishments

Strategic Initiative: Safe Communities

- Increased public awareness of the importance of personal preparedness by providing presentations and engaging the public at safety events to an estimated 3,500 residents at 25 events, including 180 fourth graders who attended “OES for Kids” presentations at 2 elementary schools.
- Promoted the SD Emergency application for mobile devices throughout the county at 12 outreach events, including the “Pledge to Prepare” campaign which increased the number of registrants by 5,175 (224,633 to 229,808) and the “Resolve to be Ready” campaign which increased the number of mobile application users by 10,222 (34,578 to 44,800).
- Ensured communities were resilient to disasters and emergencies.
 - Ensured the safety of the public while visiting County facilities and safeguarded the continuation of County core services following a disaster by updating and enhancing comprehensive continuity of operations plans and site evacuation plans for all County facilities.



- Promoted AlertSanDiego, the County's mass notification system, which increased the number of registrations by 4,450 (230,705 to 235,155).
- Designed, produced and mailed over 5,000 Childcare Disaster Plans to area family care and child care centers. A workshop was held for childcare providers to launch the childcare preparedness initiative and introduce the new plan.
- Increased the private sector's ability to prepare for and recover from a disaster by holding a Business Alliance training summit, assisted in the planning and coordination of four disaster trainings, and provided four quarterly newsletters and other disaster preparedness communication for our private sector partners via the Ready San Diego Partner Connection.
- Ensured readiness in the region by participating in one nuclear power plant exercise, which examined the region's ability to respond to an event at San Onofre Nuclear Generating Station (SONGS). Participants included federal, State, and local jurisdictions and private sector partners.

Required Discipline for Excellence: Regional Leadership

- Represented the needs and interests of residents, businesses and local jurisdictions by leveraging resources and creating innovative opportunities and best practices to prepare for, respond to and recover from any type of disaster.
 - Translated recently developed preparedness materials, “Top 10 Personal/Home Preparedness Tips” and “Top 10 Tips for People/Caregivers That May Need Assistance” into Spanish, Tagalog, and Vietnamese languages to assist in the outreach to diverse populations in the county.

- Continued to promote and implement training for regional partners on emergency-related technology.
 - ◆ Adapted the curriculum to match new system specifications, refined the standards for use and conducted ten trainings for regional partners on the proper use of the AlertSanDiego mass notification system.
 - ◆ Conducted eight WebEOC trainings for regional partners. WebEOC is an online communication tool for emergency responders.
- Provided for the development of hazard-specific annexes to the Operational Area Emergency Plan.
 - ◆ Facilitated the development of a Cyber Disruption Planning hazard-specific annex, to increase the regional ability to prepare for and respond to cyber threats.
 - ◆ Completed the development of an earthquake hazard-specific annex to assist the region's response to and recovery from a catastrophic earthquake.
- Conducted eight tabletop and three functional exercises to continue the San Diego region's disaster readiness. Exercise participants included local, State and military public safety personnel.
- Conducted four quarterly drills to test EOC activation procedures. The EOC or alternate EOC was activated within 30 minutes from the time of authorization.
- Conducted one communications tabletop exercise to test the County's ability to communicate during a disaster. This exercise tested the Tactical Interoperable Communications Plan.

Required Discipline for Excellence: Information Services

- Improved the San Diego County Emergency website and the SD Emergency application for mobile devices by integrating detailed and feature-rich maps to enhance public knowledge of active emergency areas and recovery facilities.

2014–16 Objectives

Strategic Initiative: Safe Communities

- Help communities prepare, respond, and recover from natural disasters, public health threats, environmental hazards and other emergencies.
 - Foster a culture of independence, self-sufficiency and disaster readiness by completing a disaster preparedness curriculum for San Diego County's

37,000+ 4th grade students. The curriculum will align and comply with the Common Core State Standards (CCSS).

- Increase public awareness of the importance of personal preparedness by providing presentations and attending safety events for children and adults, for a total of 20 events.
- Reach out to five large San Diego Business Alliance member companies and encourage them to foster a mentee/mentor relationship with other member companies that wish to improve their emergency management capability and business continuity planning.
- Ensure readiness in the region by improving the response capability of the Operational Area EOC.
 - ◆ Develop plans, procedures and responsibilities to add an emergency response position focused on Access and Functional Needs in the EOC during a level III activation.
 - ◆ Enhance the EOC facility by intelligently modifying existing space to ensure it can accommodate a larger and more flexible response during activations.

Required Discipline for Excellence: Information Services

- Promote Accessible AlertSanDiego, the County's mass notification system, which targets individuals who are blind, deaf, or hard of hearing, throughout the county to increase the number of registrants by conducting one targeted, incentivized outreach campaign.
- Research multiple translation technologies and available translation services to expand the capability of Accessible AlertSanDiego to provide Spanish translations of emergency alerts and notifications.

Required Discipline for Excellence: Regional Leadership

- Provide for the continued development of regional emergency and mitigation plans.
 - Update and enhance the Operational Area Emergency Operations Plan with a focus on community planning. This plan assigns responsibilities, establishes lines of authority, identifies resources and describes how people and property will be protected in an emergency. The new version will incorporate input from regional partners and individuals with disabilities.
 - Update and enhance the San Diego County Multi-Jurisdictional Hazard Mitigation plan with a focus on the effect climate change has on regional natural and

man made disasters. This plan enhances public awareness of hazards, creates a decision tool for emergency managers and assists in the development of local policies for hazard mitigation.

- Facilitate the development of a drought concept of operations plan which contains prepared emergency procedures and resource information to increase the regional ability to respond to and recover from regional drought conditions.

- Align one County disaster response exercise with an external agency exercise to improve overall coordination, collaboration and response capability.

Related Links

For additional information about OES, refer to the following websites:

- www.sdcounty.ca.gov/oes
- www.sdcountyemergency.com

Performance Measures	2012–13 Actuals	2013–14 Adopted	2013–14 Estimated Actuals	2014–15 Recommended	2015–16 Recommended
Number of exercises (tabletop or functional) conducted to continue the San Diego County region’s emergency management readiness ¹	11	9	11	9	9
Number of full-scale countywide exercises and/or Nuclear Power Plant (NPP) graded exercises conducted ²	0 ³	1	1	1	1
Number of quarterly drills conducted to test EOC Activation procedures ⁴	4	4	4	4	4
Number of exercises (tabletop or full-scale) conducted to test the County’s Tactical Interoperable Communications Plan (TICP) ⁵	1	1	1	1	1

Table Notes

¹The multi-agency tabletop exercise program will continue with drills once every two years per agency, which will test the region’s ability to respond in the event of an emergency.

²A full-scale exercise is a comprehensive test and evaluation of a disaster plan that uses written objectives to highlight the practice of various emergency functions and includes deployment of personnel and resources in the field.

³A temporary shutdown of SONGS delayed the planned full-scale exercise. The exercise was rescheduled from Fiscal Year 2012–13 to Fiscal Year 2013–14.

⁴A quarterly drill is conducted to test the training and readiness of designated OES staff to activate the EOC or alternate EOC within 30 minutes from the time of authorization.

⁵TICP is a requirement of the U.S. Department of Homeland Security to document coordination of interoperable communications, or public safety radio communications, within the region.

Recommended Budget Changes and Operational Impact: 2013–14 to 2014–15

Staffing

No change in staffing.

Expenditures

Net decrease of \$1.2 million.

- Salaries & Benefits—increase of \$0.2 million as a result of negotiated labor agreements and an increase in County retirement contributions.
- Services & Supplies—decrease of \$0.3 million primarily due to decreases in contracted services related to the State Homeland Security Grant Program (\$0.5 million) and in costs associated with the SD Emergency application for mobile devices (\$0.1 million), partially offset by an increase due to the EOC facility renovation (\$0.3 million).
- Other Charges—decrease of \$1.1 million due to a decrease in the State Homeland Security Grant Program which provides pass-through funds to other agencies.

Revenues

Net decrease of \$1.2 million.

- Intergovernmental Revenues—decrease of \$1.6 million primarily due to reductions in the State Homeland Security Grant Program.
- Use of Fund Balance—increase of \$0.3 million. A total of \$0.6 million is budgeted.
 - \$0.3 million to renovate and remodel the EOC.
 - \$0.3 million to support the “Call When Needed” program to access fire suppression aircraft.

Recommended Budget Changes and Operational Impact: 2014–15 to 2015–16

Net decrease of \$0.3 million primarily due to the anticipated completion of the one-time renovation and remodel of the EOC.

Staffing by Program					
	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Office of Emergency Services	17.00	17.00	17.00	0.0	17.00
Total	17.00	17.00	17.00	0.0	17.00

Budget by Program					
	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Office of Emergency Services	\$ 9,180,674	\$ 6,930,698	\$ 5,735,516	(17.2)	\$ 5,449,237
Total	\$ 9,180,674	\$ 6,930,698	\$ 5,735,516	(17.2)	\$ 5,449,237

Budget by Categories of Expenditures					
	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Salaries & Benefits	\$ 2,166,274	\$ 2,107,701	\$ 2,323,569	10.2	\$ 2,306,287
Services & Supplies	1,856,199	2,409,884	2,128,329	(11.7)	1,859,332
Other Charges	5,158,201	2,413,113	1,283,618	(46.8)	1,283,618
Total	\$ 9,180,674	\$ 6,930,698	\$ 5,735,516	(17.2)	\$ 5,449,237

Budget by Categories of Revenues					
	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Intergovernmental Revenues	\$ 7,771,004	\$ 5,618,961	\$ 4,057,067	(27.8)	\$ 4,085,845
Use of Fund Balance	450,000	250,000	584,222	133.7	250,000
General Purpose Revenue Allocation	959,670	1,061,737	1,094,227	3.1	1,113,392
Total	\$ 9,180,674	\$ 6,930,698	\$ 5,735,516	(17.2)	\$ 5,449,237



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 46% of deaths in the county, and ultimately transports approximately 14% of decedents to the department facility to determine the cause and manner of death. The department performs scene investigations, autopsies and external examinations, toxicology, histology, and administrative support. In addition, the department hosts educational tours of the Medical Examiner & Forensic Center facility on a regular basis.

Mission Statement

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

2013–14 Anticipated Accomplishments

Strategic Initiative: Safe Communities

- Continued enabling timely sharing of detailed information with customers (families, law enforcement agencies, hospitals, insurance companies, media, etc.) regarding the cause and manner of death.
 - Completed 89% (2,638 of 2,972) of investigative reports in 60 days or less, exceeding the goal 85%.
 - Completed 99% (2,057 of 2,078) of toxicology reports in 60 days or less, exceeding the goal of 95%.
 - Completed 87% (2,485 of 2,869) of examination reports in 60 days or less, exceeding the goal of 80%.
 - Completed 95% (4,413 of 4,646) of report requests in 7 days or less.
- Enabled timely progress of the justice system by completing 89% (87 of 98) of homicide examination reports in 60 days or less. Although there was a reduction in the number of homicide cases in 2013, there was also an increase in complexity of the findings and/or investigations of those cases. Eight of the 11 cases that were



over 60 days had either highly complex autopsy findings and/or a complicated, evolving investigative process coordinated with law enforcement. These were contributing factors in not meeting the goal of 95%.

- Ensured neighborhoods were safe to work, live and play.
 - Gathered epidemiology information to address public health issues and partnered with agencies to alert the community on patterns and trends. These trends were communicated through press releases and an annual report published online.
 - Continued to train medical residents, students and first responders on forensic investigations by fulfilling 100% of requests, at least 75, within 4 months of the request. A total of 860 medical residents, students and first responders were trained or observed a forensic investigation.

Strategic Initiative: Healthy Families

- Continued to contribute to research efforts in childhood death by providing statistics and case examples, and lending expertise through active participation in groups such as the San Diego County Child Fatality Committee, the Methamphetamine Strike Force, Medical Examiners and Coroners Alert Project (MECAP), National Institute of Child Health and Human Development (NICHD), Prescription Drug Abuse Task Force (PDATF), Domestic Violence Task Force and the California Sudden Infant Death Syndrome (SIDS) Advisory Council.
- Continued to contribute to research efforts in Alzheimer's, Epilepsy, Autism, and Schizophrenic and/or Bipolar studies by providing 23 tissues to academic research organizations, with family consent.

Required Discipline for Excellence: Customer Satisfaction

- Continued to assist in the healing process of those who have lost a loved one by providing timely and compassionate service and accurate information about Medical Examiner procedures.
 - Notified 91% (4,084 of 4,466) of next-of-kin for identified Medical Examiner cases in 12 hours or less, exceeding the goal of 90%.
- Enabled timely funeral services for families by making 99% (2,551 of 2,568) of bodies ready for release in 7 days or less, exceeding the goal of 97%.

2014–16 Objectives

Strategic Initiative: Safe Communities

- Provide for a strong, collaborative criminal justice system that holds offenders accountable and protects victims' rights.
 - Complete 90% of homicide examination reports in 60 days or less.

Strategic Initiative: Healthy Families

- Make neighborhoods healthy places to live, work and play.
 - Gather epidemiology information to address public health issues and partner with agencies to alert the community on patterns and trends. These trends will be communicated through press releases and an annual report published online.
 - Continue to train medical residents, students and first responders on forensic investigations by fulfilling 100% of requests, at least 75, within 4 months of the request.
 - Contribute to research efforts in childhood death by providing statistics and case examples, and lending expertise through active participation in groups including the San Diego County Child Fatality Committee, the Methamphetamine Strike Force, PDATE, MECAP, NICHHD, and the SIDS Advisory Council.
 - Continue to contribute to research efforts in Alzheimer's, Epilepsy, Autism and Schizophrenic studies by providing tissue to academic research organizations, with family consent.

Required Discipline for Excellence: Customer Satisfaction

- Continue to assist in the healing process of those who have lost a loved one by providing timely and compassionate service and accurate information about Medical Examiner procedures.
 - Notify 90% of next-of-kin for identified Medical Examiner cases in 12 hours or less.
 - Enable timely funeral service for families by making 97% of bodies ready for release in 7 days or less.
 - Enable timely sharing of detailed information with customers (families, law enforcement agencies, hospitals, insurance companies, media, etc) regarding the cause and manner of death.
 - ◆ Complete 85% of investigative reports in 60 days or less.
 - ◆ Complete 95% of toxicology reports in 60 days or less.
 - ◆ Complete 80% of examination reports in 60 days or less.
 - ◆ Provide 95% of report requests within 7 days or less.

Required Discipline for Excellence: Continuous Improvement and Innovation

- Use advanced forensic imaging to assist in the determination of the cause and manner of death.
 - Gather imaging case information to locate objects, identify John or Jane Does and document fractures, deformities and post-surgical procedures.
 - Use bar coding technology to ensure transfer and maintenance of specimens, evidence, and bodies is accomplished quickly, efficiently, and accurately.

Related Links

For additional information about the Department of the Medical Examiner, refer to the following websites:

- www.sdcounty.ca.gov/me
- www.sdcounty.ca.gov/me/docs/SDME_Annual_Report_2012.pdf

Performance Measures	2012–13 Actuals	2013–14 Adopted	2013–14 Estimated Actuals	2014–15 Recommended	2015–16 Recommended
Bodies ready for release in seven days or less	99% of 2,409	97%	99% of 2,568	97%	97%
Investigative reports completed in 60 days or less	83% of 2,817	85%	89% of 2,972	85%	85%
Toxicology reports completed in 60 days or less	77% of 1,967	95%	99% of 2,078	95%	95%
Examination reports completed in 60 days or less	68% of 2,676	80%	87% of 2,869	80%	80%
Homicide examination reports completed in 60 days or less ¹	54% of 127	95%	89% of 98	90%	90%
Next-of-kin notification completed in 12 hours or less	91% of 2,627	90%	91% of 4,466	90%	90%
Case reports completed in seven days or less	92% of 7,115	95%	95% of 4,646	95%	95%

Table Notes

Note: Data on number of deaths is gathered by calendar year (January–December) versus fiscal year (July–June.)

¹Although there was a reduction in the number of homicide cases in 2013, there was also an increase in complexity of the findings and/or investigations of those cases. Eight of the 11 cases that were over 60 days had either highly complex autopsy findings and/or a complicated, evolving investigative process coordinated with law enforcement. These were contributing factors in not meeting the goal of 95%. The Fiscal Year 2014–15 goal has decreased due to the complexity of cases.

Recommended Budget Changes and Operational Impact: 2013–14 to 2014–15

Staffing

Increase of 2.00 staff years to provide laboratory support for Toxicology and Human Resources support.

Expenditures

Increase of \$0.3 million in Salaries & Benefits due to the addition of 2.00 staff years as described above and an increase as a result of negotiated labor agreements.

Revenues

Net increase of \$0.3 million.

- Intergovernmental Revenues—decrease of \$0.1 million due to the expiration of the Forensic Science Training Development and Delivery Program grant.

- Charges for Current Services—increase of \$0.1 million due to an increase in fee revenue based on current requests for services.
- Use of Fund Balance—increase of \$0.1 million. A total of \$0.3 million is budgeted.
 - \$0.2 million for equipment replacement.
 - \$0.1 million for one-time negotiated salary and benefit payments.
- General Purpose Revenue Allocation—increase of \$0.2 million as a result of negotiated labor agreements.

Recommended Budget Changes and Operational Impact: 2014–15 to 2015–16

Net decrease of \$0.1 million due to a reduction in one-time expenditures, partially offset by an increase as a result of negotiated labor agreements.

Staffing by Program					
	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Decedent Investigations	52.00	54.00	56.00	3.7	56.00
Total	52.00	54.00	56.00	3.7	56.00

Budget by Program					
	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Decedent Investigations	\$ 8,951,213	\$ 9,481,818	\$ 9,814,462	3.5	\$ 9,747,607
Total	\$ 8,951,213	\$ 9,481,818	\$ 9,814,462	3.5	\$ 9,747,607

Budget by Categories of Expenditures					
	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Salaries & Benefits	\$ 6,676,323	\$ 7,015,951	\$ 7,362,800	4.9	\$ 7,458,656
Services & Supplies	2,324,890	2,405,867	2,381,662	(1.0)	2,388,951
Capital Assets Equipment	50,000	160,000	170,000	6.3	—
Expenditure Transfer & Reimbursements	(100,000)	(100,000)	(100,000)	0.0	(100,000)
Total	\$ 8,951,213	\$ 9,481,818	\$ 9,814,462	3.5	\$ 9,747,607

Budget by Categories of Revenues					
	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Intergovernmental Revenues	\$ —	\$ 111,477	\$ —	(100.0)	\$ —
Charges For Current Services	775,903	841,332	954,162	13.4	964,224
Miscellaneous Revenues	53,460	86,460	86,460	0.0	86,460
Use of Fund Balance	62,500	160,000	291,855	82.4	—
General Purpose Revenue Allocation	8,059,350	8,282,549	8,481,985	2.4	8,696,923
Total	\$ 8,951,213	\$ 9,481,818	\$ 9,814,462	3.5	\$ 9,747,607

Probation

Department Description

The Probation Department, established in 1907, has been providing effective community corrections solutions to San Diego County residents for over 100 years. Services provided include detention for delinquent juveniles in two Juvenile Halls, treatment and custody for juvenile wards in three minimum-security facilities, investigation and supervision services for juvenile and adult offenders as ordered by the San Diego Superior Court, as well as victim assistance through notification and restitution. The department has developed a wide variety of community outreach prevention programs to strengthen families, increase youth resiliency, and reduce gang involvement for youth at risk of entering the juvenile justice system. Additional programs provided in partnership with community providers target behaviors that drive criminal activity. These programs were created in collaboration with the courts, law enforcement, health agencies, schools, social service agencies and other community-based organizations. With the enactment of Assembly Bill (AB) 109, Public Safety Realignment (2011), the Probation Department now also provides supervision and reentry services to adult inmates returning to the community from prison.



Mission Statement

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

2013–14 Accomplishments

Strategic Initiative: Healthy Families

- Increased public safety and reduced crime by providing supervision and services so that 70% (1,352 of 1,932) of juvenile probationers completed their probation without a new sustained law violation.
- Provided rehabilitative services to youth in custody to prepare them for success in the community.
 - Provided employment readiness services to 99% (540 of 545) of youth in custody who are over the age of 16, exceeding the goal of 85%.
 - Provided services to 100% (684 of 684) of youth in custody who are at high risk of delinquency, exceeding the goal of 95%.
 - Provided services to 99% (603 of 607) of youth assessed to have substance abuse needs, exceeding the goal of 90%.

- Provided rehabilitative opportunities in order to reduce future criminal offenses by connecting adult and juvenile offenders with appropriate community resources.
 - Linked 55% (2,527 of 4,594) of high-risk adult offenders and Post Release Community Supervision Offenders to appropriate intervention services to address factors that lead to criminal behavior through the Community Resource Directory.
 - Expanded the Community Resource Directory to Juvenile Field Services in December 2013 to support collecting information on referrals and juvenile probationers were linked to appropriate intervention services.
- Encouraged offender behavior change through employment of 19% (570 of 3,000) of adult offenders on high-risk supervision. Major factors contributing to not achieving the goal of 30% included limited employment opportunities for this population and a greater ratio of caseloads than anticipated.

Strategic Initiative: Safe Communities

- Protected residents from crime and abuse.
 - Increased public safety and reduced crime by providing supervision and services using evidence-based and best practices with adults under supervision.
 - Sixty-five percent (3,694 of 5,682) of adult probationers completed their probation without being convicted of a new crime.
 - Seventy percent (1,408 of 2,024) of post release offenders completed their supervision without being convicted of a new crime.
 - Conducted 7,587 searches to ensure that probationers were in compliance with their supervision, exceeding the goal of 6,300.

- Partnered with local, State and federal law enforcement agencies to monitor high-risk offenders.
 - Participated in 506 multi-agency operations, truancy sweeps, probation and parole sweeps, and sobriety checkpoints, exceeding the goal of 285.
- Collaborated with the District Attorney, Public Defender, Superior Court, and Sheriff to implement the Mandatory Supervision Reentry Program to assist in the successful transition of Mandatory Supervision Offenders from local prison to community supervision.
- Educated crime victims of their constitutional rights and provided victim input to the court regarding sentencing, restitution and other conditions of probation.
 - Contacted 99% (15,233 of 15,312) of available victims to inform them of their right to restitution and a victim impact statement.
 - Increased services for crime victims by collecting a total of \$2.2 million in restitution from adult offenders. The major factor contributing to not meeting the goal of \$2.5 million was the limited employment opportunities for high-risk offenders.

Required Discipline for Excellence: Continuous Improvement and Innovation

- Ensured continuous improvement and innovation by improving processes.
 - Expanded the use of the Community Resource Directory to juvenile supervision in December 2013, thereby supporting a balanced approach by providing access to community resources based on offender needs.
 - Developed a web-based enrollment for Work Projects in October 2013 to improve efficiency.

2014–16 Objectives

Strategic Initiative: Safe Communities

- Reduce recidivism and help offenders successfully reenter society.
 - Provide rehabilitative services to youth in custody to prepare them for success in the community.
 - ◆ Continue to provide employment readiness services to at least 99% of youth in custody assessed as having an employment readiness need.
 - ◆ Continue to provide services to reduce delinquency for 100% of the youth in custody who are at high risk to recidivate.
 - ◆ Continue to provide substance abuse services for at least 99% of the youth assessed to have substance abuse needs.

- Provide rehabilitative opportunities in order to reduce future criminal offenses by connecting adult and juvenile offenders with appropriate community resources.
 - ◆ Link high-risk juvenile probationers to community-based services associated with the juvenile's assessed need.
 - ◆ Increase the percentage of high-risk adult offenders and Post Release Community Supervision Offenders linked to appropriate intervention services by 20% (55% to 66%) to address factors that lead to criminal behavior.
- Increase the percentage of adult offenders on high-risk supervision engaged in work readiness and employment services.
- Protect residents from crime and abuse.
 - Increase public safety and reduce crime by providing supervision and services using evidence-based and best practices so that 70% of juvenile probationers complete their probation without a new sustained law violation.
 - Increase public safety and reduce crime by providing supervision and services using evidence-based and best practices to adults under supervision.
 - Ensure 65% of adult probationers complete their probation without being convicted of a new crime.
 - Ensure 70% of Post Release Community Supervision Offenders will complete their supervision without being convicted of a new crime.
 - Increase the number of searches on probationers by 5% (7,587 to 7,966) to ensure that probationers are in compliance with their terms of supervision and not in possession of illegal contraband such as weapons, drugs, and child pornography and/or gang paraphernalia.
- Provide for a strong, collaborative criminal justice system that holds offenders accountable and protects victims' rights.
 - Increase the percentage of participation in multi-agency operations including gang operations, truancy sweeps, probation and parole sweeps and sobriety checkpoints by 5% to at least 530 operations.
 - Increase the restitution collected from adult probationers from \$2.2 million to \$2.5 million for the benefit of crime victims.
 - Maximize the amount of restitution collected in relation to juvenile cases.

Required Discipline for Excellence: Continuous Improvement and Innovation

- Develop applications for mobile devices to improve the efficiency of case management and supervision.

Related Links

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

Performance Measures	2012–13 Actuals	2013–14 Adopted	2013–14 Estimated Actuals	2014–15 Recommended	2015–16 Recommended
Adult offenders who complete their probation without being convicted of a new crime	64% of 6,023	65%	65% of 5,682	65%	65%
Juvenile offenders who complete their probation without a new law violation	69% of 2,322	70%	70% of 1,932	70%	70%
Adult and juvenile probationers who have been searched to ensure that they are not in possession of illegal contraband such as weapons, drugs, child pornography and/or gang-related paraphernalia ¹	26% of 10,437	N/A	N/A	N/A	N/A
Searches on probationers to ensure that they are in compliance with their terms of supervision and not in possession of illegal contraband such as weapons, drugs, child pornography and/or gang related paraphernalia ²	N/A	6,300	7,587	7,966	7,966
Participation in multi-agency operations including gang operations, truancy sweeps, probation and parole sweeps, and sobriety checkpoints ³	276	285	506	530	530
Available victims contacted to inform them of their rights to restitution and a victim impact statement ⁴	99% of 13,342	99%	99%	N/A	N/A
Provide services to reduce delinquency of youth in custody who are at high-risk of delinquency	98% of 717	95%	100%	100%	100%

Table Notes

¹This measure was discontinued in Fiscal Year 2013–14 and replaced with a measure that reflects the number of searches, rather than the number of probationers searched.

²Factors contributing to the projected 7,587 searches include an increase in adult offenders supervised by the department as a result of Public Safety Realignment. The increase includes the Post Release Community Supervision Offenders and Mandatory Supervision Offenders, which account for approximately 2,000 additional offenders supervised by the department.

³Factors contributing to the anticipated 506 searches include additional field trained officers and officers working with various local law enforcement agencies. These collaborations, such as Operation Stonegarden and the Jurisdictions United for Drug Gang Enforcement (JUDGE), have assisted in increased joint operations with law enforcement agencies. In addition, the Special Operations Division continues to focus on making fourth waiver searches a high priority, given the high-risk probationers with whom they work.

⁴This measure is being discontinued in Fiscal Year 2014–15. The Probation Department continues to consistently achieve this goal as required by the Victims’ Bill of Rights Act of 2008: Marsy’s Law.

Recommended Budget Changes and Operational Impact: 2013–14 to 2014–15

Staffing

Net decrease of 23.00 staff years.

- Adult Field Services net decrease of 2.00 staff years.
 - Decrease of 4.00 staff years due to a reduction in Senate Bill (SB) 678, *The California Community Corrections Performance Incentive Act*, revenues. The decrease in staff years will impact administrative support that was provided to the supervision officers assisting offenders to transition to the communities.
 - Decrease of 3.00 staff years due to the transfer of staff to Department Administration.
 - Increase of 5.00 staff years due to the transfer of staff from Juvenile Field Services and Institutional Services.
- Institutional Services net decrease of 16.00 staff years.
 - Decrease of 15.00 staff years due to the reduction in the Youthful Offender Block Grant program. The decrease coincides with the reduction of the juvenile population in the detention facilities.
 - Decrease of 1.00 staff year due to the transfer of staff to Adult Field Services.
- Juvenile Field Services net decrease of 8.00 staff years.
 - Decrease of 4.00 staff years due to the reduction in the Youthful Offender Block Grant program. The decrease coincides with the reduction of the juvenile population supervised in the community.
 - Decrease of 4.00 staff years due to the transfer of staff to Adult Field Services.
- Department Administration net increase of 3.00 staff years due to transfer of staff from Adult Field Services.

Expenditures

Net increase of \$0.4 million.

- Salaries & Benefits—net decrease of \$0.6 million.
 - Decrease of \$3.0 million due to the reduction of 23.00 staff years as described above.

- Increase of \$2.4 million as a result of negotiated labor agreements.
- Services & Supplies—net increase of \$1.0 million to support juvenile diversion contracts transferred from the Health and Human Services Agency offset by a reduction due to completed one-time projects.

Revenues

Net increase of \$0.4 million.

- Fines, Forfeitures & Penalties—decrease of \$1.0 million due to a reduction in AB 189 Criminal Justice Facility Penalty revenue and to realign revenue to a proper account.
- Intergovernmental Revenues—net decrease of \$8.4 million.
 - Decrease of \$2.5 million in the SB 678 revenue. These incentive payments are based on calculated savings to the state due to reductions in felony probation prison commitments.
 - Decrease of \$2.5 million in State revenue allocated from the Local Revenue Fund 2011, Youthful Offender Block Grant Special Account. The decrease in funding is pursuant to a statewide formula using information on the county’s relative share of the juvenile population and juvenile felony dispositions.
 - Decrease of \$3.5 million in Title IV-E revenue due to an estimated impact of federal guidelines for pre-placement candidacy activities related to juvenile offenders.
 - Net increase of \$0.1 million in revenues associated with various funding sources.
- Charges for Current Services—increase of \$0.5 million due to increased work projects crew revenue.
- Miscellaneous Revenues—increase of \$0.2 million due to the Positive Youth Justice Initiative grant, funded by Sierra Health Foundation, which will provide appropriate developmental support and services for crossover youth. Crossover youth are those youth with a history of child welfare involvement and are now in the juvenile justice system.

- Other Financing Sources—net increase of \$3.7 million
 - Increase of \$0.7 million to realign revenue to a proper account.
 - Increase of \$3.0 million due to projected receipts from Proposition 172, the *Local Public Safety Protection and Improvement Act of 1993*, which supports regional law enforcement services, including \$1.5 million to mitigate a portion of the reduction of Title IV-E revenue described above and to sustain services as alternatives are developed.
- Use of Fund Balance—increase of \$6.2 million. A total of \$8.8 million is budgeted.
 - \$2.9 million is budgeted in General Fund Fund Balance.
 - ◆ \$1.2 million to support juvenile diversion contracts.
 - ◆ \$1.7 million for one-time negotiated salary and benefit payments.
 - \$5.8 million is budgeted in Public Safety Group Fund Balance
 - ◆ \$1.0 million for major maintenance projects.
 - ◆ \$2.0 million to mitigate a portion of the reduction of Title IV-E revenue described above and to sustain services as alternatives are developed.
- ◆ \$1.8 million for contracted vocational, educational, and life skills services for high-risk offenders.
- ◆ \$0.6 million for one-time negotiated salary and benefit payments.
- ◆ \$0.4 million for the development of mobile applications to assist probation officers.
- \$0.1 million is budgeted in the Probation Asset Forfeiture Fund for the purchase of equipment.
- General Purpose Revenue Allocation—decrease of \$0.9 million to align with anticipated actual costs and which will not result in program reductions.

Recommended Budget Changes and Operational Impact: 2014–15 to 2015–16

Net decrease of \$3.2 million due to the anticipated completion of one-time projects and the elimination of one-time salary and benefit payments, partially offset by an increase as a result of negotiated labor agreements.

Staffing by Program					
	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Adult Field Services	421.00	452.00	450.00	(0.4)	450.00
Institutional Services	520.00	493.00	477.00	(3.2)	477.00
Juvenile Field Services	318.00	318.00	310.00	(2.5)	310.00
Department Administration	72.00	76.00	79.00	3.9	79.00
Total	1,331.00	1,339.00	1,316.00	(1.7)	1,316.00

Budget by Program					
	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Adult Field Services	\$ 65,890,725	\$ 74,940,920	\$ 75,873,560	1.2	\$ 76,111,830
Institutional Services	70,493,875	68,058,787	67,561,554	(0.7)	67,641,569
Juvenile Field Services	53,990,977	54,641,993	55,401,537	1.4	53,746,197
Department Administration	16,589,012	17,701,400	16,805,953	(5.1)	14,969,519
Probation Asset Forfeiture Program	50,000	50,000	100,000	100.0	50,000
Probation Inmate Welfare Fund	95,000	95,000	95,000	0.0	95,000
Total	\$ 207,109,589	\$ 215,488,100	\$ 215,837,604	0.2	\$ 212,614,115

Budget by Categories of Expenditures					
	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Salaries & Benefits	\$ 136,062,634	\$ 138,475,298	\$ 137,922,842	(0.4)	\$ 138,097,809
Services & Supplies	64,019,695	69,985,647	70,987,607	1.4	67,589,151
Other Charges	8,954,736	8,954,631	8,954,631	0.0	8,954,631
Expenditure Transfer & Reimbursements	(1,927,476)	(1,927,476)	(2,027,476)	5.2	(2,027,476)
Total	\$ 207,109,589	\$ 215,488,100	\$ 215,837,604	0.2	\$ 212,614,115

Budget by Categories of Revenues					
	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Fines, Forfeitures & Penalties	\$ 1,068,500	\$ 1,068,500	\$ 68,500	(93.6)	\$ 68,500
Revenue From Use of Money & Property	95,000	95,000	95,000	0.0	95,000
Intergovernmental Revenues	79,763,121	85,323,277	76,907,307	(9.9)	77,107,307
Charges For Current Services	7,968,504	7,968,504	8,494,922	6.6	8,604,922
Miscellaneous Revenues	7,132	7,132	232,132	3,154.8	232,132
Other Financing Sources	16,399,612	17,779,612	21,478,486	20.8	21,679,315
Use of Fund Balance	2,092,134	2,520,000	8,764,547	247.8	3,250,000
General Purpose Revenue Allocation	99,715,586	100,726,075	99,796,710	(0.9)	101,576,939
Total	\$ 207,109,589	\$ 215,488,100	\$ 215,837,604	0.2	\$ 212,614,115

Public Defender

Department Description

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



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.

2013–14 Anticipated Accomplishments

Strategic Initiative: Safe Communities

- Protected residents from crime and abuse.
 - Reduced recidivism and helped offenders successfully reenter society by encouraging clients to take advantage of programs that allowed them to thrive by successfully completing probation and reducing the likelihood of re-offending.
 - ◆ Filed 490 misdemeanor expungement requests to help clients obtain meaningful employment, exceeding the goal of 350.
 - ◆ Filed 510 felony expungement requests to help clients obtain meaningful employment, exceeding the goal of 400.
 - ◆ Represented 268 prison inmates with life sentences who qualify for a sentence recall and resentencing under Proposition 36, which was approved by voters in November 2012, exceeding the goal of 250.
- Promoted collaborative justice by establishing a professional rapport and bond of trust with clients and worked with criminal justice partners to ensure a reasonable and efficient criminal justice system and obtained the best possible outcome for the client.

- Resolved 99% of misdemeanor cases prior to trial when doing so benefitted the client more than litigation, exceeding the goal of 70%.
- Resolved 73% of felony cases within 60 days of arraignment when doing so benefitted the client more than litigation, exceeding the goal of 62%.
- Promoted collaborative justice by participating in specialty courts aimed at linking services to clients with specialized needs.
 - Participated in Offender Reentry Court, Adult and Juvenile Drug Court, and Homeless Court which helped ensure clients were able to obtain the services they needed to become self-sufficient and maintain a crime-free lifestyle.
 - Maintained 90% of caseload capacity in the Behavioral Health Court Calendar.
 - Maintained 90% of caseload capacity in the Veterans Treatment Review Calendar.

Strategic Initiative: Healthy Families

- Improved opportunities for children and families by assisting juvenile delinquency clients to be successful in their rehabilitation programs and on probation.
 - Used juvenile record sealing statutes to assist juvenile clients in clearing their records to gain employment or to participate in training and/or education programs for 98% of requests, exceeding the goal of 80%.
 - Maintained the number of elapsed days between admission and sentencing in juvenile cases at an average of 28 days to accelerate rehabilitation.

Required Discipline for Excellence: Continuous Improvement and Innovation

- Improved the efficiency and cost-effectiveness of services by storing case-related information electronically.

- Received discovery electronically via eDiscovery on 75% of incoming adult felony cases, exceeding the goal of 65%.

Required Discipline for Excellence: Skilled, Adaptable and Diverse Workforce

- Ensured a qualified, well-trained and diverse workforce to effectively represent all cases appointed to the department.
 - Achieved 15 hours of annual continuing legal education for all attorneys.
 - Achieved eight hours of annual investigation-related training for all investigators.

Required Discipline for Excellence: Regional Leadership

- Developed and maintained partnerships with educational and community organizations to leverage resources and address common needs.
 - Volunteers provided 104,227 hours, exceeding the goal of 90,000.
 - Participated in five community outreach events through the Public Defender's Community Outreach Program, exceeding the goal of four.
 - Trained 860 non-staff attorneys concurrently with staff attorneys to build relationships and strengthen the criminal justice system, exceeding the goal of 725.
 - Provided 50 streaming video trainings to the department's branch offices and other indigent defense agencies.

2014–16 Objectives

Strategic Initiative: Safe Communities

- Protect residents from crime and abuse.
 - Encourage clients to take advantage of programs that will allow them to thrive by successfully completing probation and reduce the likelihood of re-offending.
 - ♦ File approximately 475 misdemeanor expungement requests to help clients obtain meaningful employment.
 - ♦ File approximately 475 felony expungement requests to help clients obtain meaningful employment.
- Reduce recidivism and help offenders successfully reenter society.
 - Promote collaborative justice by participating in specialty courts aimed at linking services to clients with specialized needs.

- ♦ Participate in Offender Reentry Court, Adult and Juvenile Drug Court, and Homeless Court to help ensure clients obtain the services they need to become self-sufficient and maintain a crime-free lifestyle.
- ♦ Maintain 90% of caseload capacity in the Behavioral Health Court Calendar.
- ♦ Maintain 90% caseload capacity in the Veterans Treatment Review Calendar.
- Improve opportunities for children and families by assisting juvenile delinquency clients to be successful in their rehabilitation programs and on probation.
 - ♦ Use juvenile record sealing statutes to assist juvenile clients in clearing their records to gain employment or to participate in training and/or education programs, for 90% of requests.
 - ♦ Maintain the number of elapsed days between admission and sentencing in juvenile cases at an average of 28 days to accelerate rehabilitation.

Required Discipline for Excellence: Customer Satisfaction

- Promote collaborative justice by establishing a professional rapport and bond of trust with clients, and work with criminal justice partners to ensure a reasonable and efficient criminal justice system and obtain the best possible outcome for the client.
 - Resolve 90% of misdemeanor cases prior to trial when doing so benefits the client more than litigation.
 - Resolve 65% of felony cases within 60 days of arraignment when doing so benefits the client more than litigation.

Required Discipline for Excellence: Continuous Improvement and Innovation

- Improve the efficiency and cost-effectiveness of services by storing case-related information electronically.
 - Receive discovery electronically via eDiscovery on 80% of incoming adult felony cases in Fiscal Year 2014–15, and 100% of incoming adult felony cases in Fiscal Year 2015–16.

Required Discipline for Excellence: Skilled, Adaptable, and Diverse Workforce

- Ensure a qualified, well-trained and diverse workforce to effectively represent all cases appointed to the department.
 - Achieve 15 hours of annual continuing legal education for all attorneys.



- Achieve eight hours of annual investigation-related training for all investigators.

Required Discipline for Excellence: Regional Leadership

- Develop and maintain partnerships with educational and community organizations to leverage resources and address common needs.
- Maintain at least 100,000 hours provided by volunteers.
- Participate in four community outreach events through the Public Defender's Community Outreach Program.

- Train approximately 800 non-staff attorneys concurrently with staff attorneys to build relationships and strengthen the criminal justice system.

- Provide 50 streaming video trainings to the department's branch offices and other indigent defense agencies.

Related Links

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

Performance Measures	2012–13 Actuals	2013–14 Adopted	2013–14 Estimated Actuals	2014–15 Recommended	2015–16 Recommended
Number of juvenile record requests sealed ¹	91% of 336	80% of 450	98% of 485	90% of 450	90% of 450
Number of elapsed days between admission and sentencing of juvenile cases to accelerate rehabilitation and help reduce length of stay in Juvenile Hall	28	28	28	28	28
Misdemeanor cases resolved prior to trial ²	99% of 55,859	70% of 50,000	99% of 53,230	90% of 50,000	90% of 50,000
Felony cases resolved at pre-preliminary hearing ³	68% of 28,799	62% of 27,000	73% of 26,625	65% of 27,000	65% of 27,000
Number of misdemeanor expungement requests filed ⁴	500	350	490	475	475
Number of felony expungement requests filed ⁵	533	400	510	475	475
Caseload capacity in Behavioral Health Court Calendar	90% of 30	90% of 50	90% of 50	90% of 50	90% of 50
Caseload capacity in Veterans' Treatment Review Calendar	90% of 20	90% of 40	90% of 40	90% of 40	90% of 40
Number of hours of continuing legal education per attorney	15	15	15	15	15
Number of hours of training per investigator	8	8	8	8	8
Total volunteer hours ⁶	125,327	90,000	104,227	100,000	100,000
Number of outreach events attended	4	4	5	4	4
Number of non-staff attorneys trained ⁷	771	725	860	800	800
Number of streaming video trainings provided ⁸	42	50	50	50	50
Number of adult felony cases receiving discovery electronically ⁹	N/A	65% of 13,000	75% of 13,596	80% of 13,000	100% of 13,000

Table Notes

¹More resources have been dedicated to work with juvenile clients in addressing concerns of the Probation Department and the court to seal juvenile records. The number of juvenile record requests goal measurement will be increased to 90% in Fiscal Year 2014–15.

²The misdemeanor case resolution goal measurement initially reflected the number of misdemeanor cases resolved solely by the central branch of the division of the Primary Public Defender, and was the basis for future year goals. The 99% resolution rate reflects the performance of all branches in all divisions. The goal will be increased to 90% in Fiscal Year 2014–15.

³The felony case resolution goal measurement may reflect changes in laws associated with Proposition 36 (3 Strikes Law) and Assembly Bill (AB) 109, *Public Safety Realignment* (2011). The goal will be increased to 65% in Fiscal Year 2014–15.

⁴A new baseline of 350 misdemeanor expungements was implemented in Fiscal Year 2013–14. Fiscal Year 2013–14 Estimated Actuals exceeded the goal because the department, in conjunction with community and County partners, created and opened the Clean Slate Reentry Expungement Clinic in April 2012. The clinic allows the department to accept and process a high volume of expungement requests. The expungement goal was increased in Fiscal Year 2014–15.

⁵The Fiscal Year 2013–14 Estimated Actuals includes 300 felony expungement requests filed and 210 requests for felonies to be reduced to misdemeanors followed by expungement. Fiscal Year 2013–14 Estimated Actuals exceeded the goal because the department, in conjunction with community and county partners, created and opened the Clean Slate Reentry Expungement Clinic in April 2012. The clinic allows the department to accept and process a high volume of expungement requests. The felony expungement goal will be increased to 475 in Fiscal Year 2014–15.

⁶The total of 104,227 volunteer hours reflects the number of volunteer hours certified by the department to outside institutions confirming that volunteers had fulfilled their minimum requirement. The department has increased its use of technology, such as Skype, to reach and interview potential volunteer interns. This enables the department to recruit interns from a wider geographical base, resulting in more volunteers. The total volunteer hours goal will be increased to 100,000 hours in Fiscal Year 2014–15.

⁷The performance goal to concurrently train non-staff attorneys first took effect in Fiscal Year 2011–12, and that year's goal of 450 non-staff attorneys was greatly exceeded once the department implemented web streaming to deliver the training courses. The number of non-staff attorneys trained continues to reflect the department's ability to reach a large audience through web streaming. The goal will be increased to 800 for Fiscal Year 2014–15.

⁸Previously reported figures for Fiscal Year 2012–13 Actuals have been revised to reflect the number of distinct training events rather than the total number of remote locations served by department webcasts.

⁹This was a new measure effective Fiscal Year 2013–14 that tracks the department's transition to paperless case files. A goal of 80% of electronic adult felony discovery is reflective of the expected progress of this project for Fiscal Year 2014–15. In Fiscal Year 2015–16 this project is expected to be completed, and thus a goal of 100% is expected.

Recommended Budget Changes and Operational Impact: 2013–14 to 2014–15

Staffing

No net change in staffing.

Expenditures

Net increase of \$2.1 million.

- Salaries & Benefits— net increase of \$1.5 million as a result of negotiated labor agreements and an increase in County retirement contributions partially offset by a decrease in temporary help.
- Services & Supplies— net increase of \$0.6 million to support increased information technology costs associated with eDiscovery.

Revenues

Net increase of \$2.1 million.

- Intergovernmental Revenues— decrease of \$0.1 million in State revenue as a result of decreased eligible costs associated with the mandated Sexually Violent Predator program.

- Charges for Current Services—increase of \$0.2 million to realign revenue to a proper account.
- Miscellaneous Revenues—decrease of \$0.2 million to realign revenue to a proper account.
- Use of Fund Balance— net increase of \$0.5 million. A total of \$3.5 million is budgeted.
 - \$1.0 million rebudgeted to support costs associated with the defense of special circumstances cases.
 - \$1.0 million to support costs associated with temporary staff.
 - \$1.0 million for one-time negotiated salary and benefit payments.
 - \$0.5 million to support eDiscovery costs.
- General Purpose Revenue Allocation— increase of \$1.8 million as a result of negotiated labor agreements and an increase in County retirement contributions.

Recommended Budget Changes and Operational Impact: 2014–15 to 2015–16

Net decrease of \$0.2 million primarily due to a reduction in one-time expenditures.

Staffing by Program

	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Primary Public Defender	274.00	286.00	284.00	(0.7)	284.00
Office of Assigned Counsel	6.00	6.00	6.00	0.0	6.00
Alternate Public Defender	44.00	44.00	45.00	2.3	45.00
Multiple Conflicts Office	8.00	8.00	9.00	12.5	9.00
Administration	14.00	13.00	13.00	0.0	13.00
Total	346.00	357.00	357.00	0.0	357.00

Budget by Program

	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Primary Public Defender	\$ 44,551,819	\$ 46,851,448	\$ 47,735,898	1.9	\$ 48,775,671
Office of Assigned Counsel	7,436,174	6,830,413	6,865,822	0.5	6,878,855
Alternate Public Defender	7,543,123	7,808,373	8,212,039	5.2	8,388,703
Multiple Conflicts Office	1,395,955	1,475,987	1,789,920	21.3	1,807,344
Administration	11,830,304	12,203,557	12,684,781	3.9	11,284,386
Total	\$ 72,757,375	\$ 75,169,778	\$ 77,288,460	2.8	\$ 77,134,959

Budget by Categories of Expenditures

	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Salaries & Benefits	\$ 55,878,919	\$ 58,863,323	\$ 60,361,014	2.5	\$ 60,627,891
Services & Supplies	16,878,456	16,306,455	16,927,446	3.8	16,507,068
Total	\$ 72,757,375	\$ 75,169,778	\$ 77,288,460	2.8	\$ 77,134,959

Budget by Categories of Revenues

	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Fines, Forfeitures & Penalties	51,347	—	—	0.0	—
Intergovernmental Revenues	\$ 1,962,239	\$ 2,851,839	\$ 2,729,839	(4.3)	\$ 2,729,839
Charges For Current Services	850,000	850,000	1,050,000	23.5	1,050,000
Miscellaneous Revenues	200,000	200,000	—	(100.0)	—
Use of Fund Balance	2,685,209	2,965,000	3,455,452	16.5	2,000,000
General Purpose Revenue Allocation	67,008,580	68,302,939	70,053,169	2.6	71,355,120
Total	\$ 72,757,375	\$ 75,169,778	\$ 77,288,460	2.8	\$ 77,134,959





San Diego County Fire Authority

Department Description

The San Diego County Fire Authority (SDCFA) provides comprehensive fire and emergency medical services in the region through effective and efficient agency collaboration and leadership. The SDCFA provides support to unify the administration, communications and training of rural fire agencies and to extend “around the clock” protection to 1.5 million acres of the unincorporated county that previously had either limited, or part-time “on-call” protection.

Mission Statement

Coordinate, regionalize and improve fire protection and emergency response services provided by State, local career and local volunteer fire agencies in the unincorporated areas of the County.

2013–14 Anticipated Accomplishments

Strategic Initiative: Safe Communities

- Provided regional leadership with the implementation of the County’s Fire Master Plan and continued collaboration with other fire agencies to improve overall efficiency through consolidation and sharing of resources.
 - Continued efforts towards the implementation of Step III of the County’s Fire and Life Safety Reorganization Report.
 - Continued building relationships to improve regional fire protection and emergency response services, including collaboration with Fire Protection Districts and Tribal Governments.
 - Led outreach efforts to collaborate with other fire agencies to explore options to improve the alternate energy fire standards and mitigation efforts.
- Ensured neighborhoods are safe to work, live and play.
 - Provided defensible space outreach and education to property owners within County Service Area (CSA) 135. Evaluated the feasibility of continued expansion of the Defensible Space Program to additional fire agencies in the unincorporated area.
 - Amended the County Fire Code to be consistent with the revised California Fire Code.
 - Collaborated with regional agencies to continue the development of the 2014 Consolidated Fire Code, which will help to provide consistent and enforceable fire codes for all of the individual fire protection



districts. The Consolidated Fire Code will be presented to the Board of Supervisors for adoption by December 31, 2014.

- Continued efforts to amend the County Fire Code and Consolidated Fire Code in preparation for submittal to the State Board of Forestry for certification by June 30, 2015.
- Ensured communities are resilient to disasters and emergencies.
 - Managed and implemented programs that helped protect residents from wildfire and other emergencies.
 - Provided advanced Firefighter-1 and Driver Operator training to 34 volunteer firefighters.
 - Continued implementation of the Advanced Situational Awareness for Public Safety Network (ASAP NET) to improve communications with volunteer firefighters and began the evaluation of the volunteer fire stations’ communication network.
 - Oversaw the completion of the U.S. Forest Service’s Fire Safety and Fuels Reduction grant program which removed approximately 7,500 large dead, dying and diseased trees from private property within the Greater Julian area.

Required Discipline for Excellence: Fiscal Stability

- Pursued grant funding opportunities to support the partnering fire services agencies, including collaboration with non-profit and other governmental agencies.
- Developed a cost recovery fee package for fire plan review and inspection that was adopted by the Board of Supervisors on December 3, 2013.

Required Discipline for Excellence: Accountability, Transparency and Ethical Conduct

- Conducted site visits to volunteer fire stations in CSA 135 to ensure contract compliance.

2014–16 Objectives

Strategic Initiative: Safe Communities

- Help communities prepare, respond, and recover from natural disasters, public health threats, environmental hazards and other emergencies.
 - Develop the 2014 Consolidated Fire Code, which will provide consistent and enforceable fire codes for all individual fire protection districts. The Consolidated Fire Code is planned for presentation to the Board of Supervisors for adoption by December 31, 2014.
 - Manage and implement programs that will help protect residents from wildfire and other emergencies.
 - ◆ Establish and implement programs to enhance volunteer firefighter emergency training and readiness.
 - ◆ Continue implementation of the ASAP NET and evaluation of the volunteer fire stations' communication network.
 - ◆ Develop and implement a regional closest resource concept, including the installation and maintenance of automated vehicle locators for SDCFA first responder vehicles, to improve emergency response.
 - ◆ Provide outreach, education and enforcement of the Defensible Space Program to property owners within CSA 135, including the mailing of 10,000 notifications.
 - ◆ Continue to evaluate expanding the Defensible Space Program to additional fire agencies in the unincorporated area.

Required Discipline for Excellence: Regional Leadership

- Provide regional leadership with the implementation of the County's Fire Master Plan and continue collaboration with other fire agencies to improve overall efficiency through consolidation and sharing of resources.
 - Finalize Step III of the County's Fire and Life Safety Reorganization Report, which will reorganize the Pine Valley and San Diego Rural Fire Protection Districts into CSA 135.
 - Continue to build a regional fire prevention program, including collaboration with other agencies.
- Continue to participate with the Greater San Diego Fire Safe Council and provide regional leadership on the development of Community Wildfire Protection Plans for Fire Safe Councils in various unincorporated communities.

Required Discipline for Excellence: Fiscal Stability

- Pursue grant funding opportunities to support the partnering fire services agencies, including collaboration with non-profit and other governmental agencies.

Required Discipline for Excellence: Accountability, Transparency and Ethical Conduct

- Conduct at least 11 site visits to SDCFA volunteer fire stations to ensure program compliance.

Required Discipline for Excellence: Essential Infrastructure

- Complete construction of the new Boulevard Volunteer Fire Station by spring 2015.

Related Links

For additional information about the San Diego County Fire Authority, refer to the website at www.sdcounty.ca.gov/sdcfa.

Performance Measures	2012–13 Actuals	2013–14 Adopted	2013–14 Estimated Actuals	2014–15 Recommended	2015–16 Recommended
Perform program compliance site visits ¹	13	11	11	11	11
Public outreach – provide information by mail to residents regarding Defensible Space ²	3,917	2,500	10,000	10,000	10,000
Voluntary compliance rate with Defensible Space standards on all parcels inspected ³	N/A	N/A	N/A	90%	90%
Recruit new volunteer firefighters ⁴	123	N/A	N/A	N/A	N/A
Number of advanced training class opportunities	23	25	30	30	30
Number of training academies ⁵	N/A	10	2 ⁶	N/A	N/A
Number of State certified Firefighter-1 volunteers provided ⁷	N/A	N/A	N/A	40	40
Response time provided within 15 minutes for CSA 135 ⁸	N/A	N/A	N/A	90%	90%
Dispatch answers call within 30 seconds of transfer from primary 911 call center ⁹	N/A	N/A	N/A	95%	95%
Emergency calls are processed for dispatch within 90 seconds ¹⁰	N/A	N/A	N/A	90%	90%

Table Notes

¹Program compliance site visits include review of station needs, inventory, and administrative and financial record-keeping within CSA 135.

²The actual number of Defensible Space notifications varies each year as a result of ongoing assessments of properties in high-risk areas. The goal is increased beginning in Fiscal Year 2014–15 as a result of additional agencies participating in the Defensible Space Program.

³This is a new measure effective Fiscal Year 2014–15. SDCFA provides defensible space inspection of parcels within CSA 135, Lakeside Fire Protection District, Ramona Municipal Water District and San Diego Rural Fire Protection District.

⁴ This measure will be discontinued effective Fiscal Year 2013-14. SDCFA will focus on the implementation of a new volunteer firefighter training program, which will be measured through the administration of new training programs.

⁵This measure will be discontinued effective Fiscal Year 2014–15. SDCFA will focus on the implementation of new volunteer firefighter training programs, which will be measured through the administration of advanced training class opportunities.

⁶This goal was not met due to a programmatic change in the way volunteer firefighters are recruited and trained. This measure will be discontinued effective Fiscal Year 2014–15.

⁷This is a new measure effective Fiscal Year 2014–15. Volunteers with a Firefighter-1 certification are trained at an advanced level beyond minimum SDCFA entry level requirements.

⁸This is a new measure effective Fiscal Year 2014–15. “Response time” indicates the time that the fire apparatus leaves the fire station, or is dispatched from the field, to arrival on the scene.

⁹This is a new measure effective Fiscal Year 2014–15. For CSA 135, fire and emergency medical service calls are transferred from the primary 911 call center to CAL FIRE dispatch.

¹⁰This is a new measure effective Fiscal Year 2014–15. For CSA 135, the process time is the time from when an emergency call is received by the dispatch center to the dispatch of the resource for response.

Recommended Budget Changes and Operational Impact: 2013–14 to 2014–15

Staffing

Increase of 5.00 staff years.

- Increase of 4.00 staff years to support expanding administrative and fiscal responsibilities with the implementation of the Fire Master Plan as approved by the Board of Supervisors on July 30, 2013.
- Increase of 1.00 staff year to support fire prevention activities as approved by the Board of Supervisors on October 22, 2013.

Expenditures

Net decrease of \$3.3 million.

- Salaries & Benefits—increase of \$0.7 million due to the addition of 5.00 staff years as described above and costs associated with temporary staff.
- Services & Supplies—net decrease of \$3.3 million.
 - Increase of \$1.0 million due to increases in contracted services for fire and emergency medical services.
 - Increase of \$0.5 million for the volunteer firefighter program.
 - Increase of \$0.8 million due to increased vehicle maintenance costs, minor equipment, and to support initiatives to enhance communication and technology within CSA 135.
 - Increase of \$0.4 million due to a planned station improvement project within CSA 135.
 - Decrease of \$5.3 million due to the expiration of the Dead, Dying and Diseased Tree Removal grant.
 - Decrease of \$0.7 million due to the expiration of the Community Development Block and Indian Gaming Local Benefit Grants.
- Capital Assets Equipment—decrease of \$0.5 million due to one-time purchases of fire apparatus completed in Fiscal Year 2013–14.
- Fund Balance Component Increases—decrease of \$0.2 million due to a one-time contribution toward the replacement or upgrade of fire apparatus and regional support equipment.

- Operating Transfers Out—decrease of \$0.1 million as a result of a reduction in the total cost of workers' compensation.

Revenues

Net decrease of \$3.3 million.

- Intergovernmental Revenues—decrease of \$6.0 million due to the expiration of the grants described above.
- Charges for Current Services—increase of \$0.7 million primarily due to the execution of new revenue agreements for the fire prevention program.
- Miscellaneous Revenues—decrease of \$0.1 million due to the expiration of a one-time funding source.
- Use of Fund Balance—increase of \$2.0 million. A total of \$4.3 million is budgeted, including \$2.5 million of bridge funding.
 - \$1.7 million for minor equipment, fixed assets and contracted services.
 - \$0.7 million to sustain administrative and logistical support needs as alternatives are developed.
 - \$0.5 million for the purchase of fire apparatus.
 - \$0.7 million for the volunteer firefighter program and enhancements to the volunteer firefighter training program.
 - \$0.4 million for a planned major maintenance project for the Pine Valley Fire Station.
 - \$0.2 million to support the Fire Protection and Emergency Medical Services program.
 - \$0.1 million for the replacement/upgrades of fire apparatus and equipment for regional support.
- General Purpose Revenue Allocation—increase of \$0.1 million as a result of negotiated labor agreements and an increase in County retirement contributions.

Recommended Budget Changes and Operational Impact: 2014–15 to 2015–16

A net decrease of \$0.4 million due to the anticipated completion of one-time projects.

Staffing by Program					
	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
San Diego County Fire Authority	13.00	13.00	18.00	38.5	18.00
Total	13.00	13.00	18.00	38.5	18.00

Budget by Program					
	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
San Diego County Fire Authority	\$ 22,830,958	\$ 25,115,783	\$ 21,851,852	(13.0)	\$ 21,439,425
County Service Areas - Fire Prevention	1,833,253	1,542,341	1,535,000	(0.5)	1,535,000
Total	\$ 24,664,211	\$ 26,658,124	\$ 23,386,852	(12.3)	\$ 22,974,425

Budget by Categories of Expenditures					
	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Salaries & Benefits	\$ 1,526,737	\$ 1,596,940	\$ 2,350,045	47.2	\$ 2,258,230
Services & Supplies	19,684,103	23,271,096	19,950,923	(14.3)	19,180,311
Capital Assets Equipment	768,760	915,000	450,000	(50.8)	800,000
Expenditure Transfer & Reimbursements	—	—	(5,000)	—	(5,000)
Fund Balance Component Increases	1,883,000	250,000	100,000	(60.0)	200,000
Operating Transfers Out	801,611	625,088	540,884	(13.5)	540,884
Total	\$ 24,664,211	\$ 26,658,124	\$ 23,386,852	(12.3)	\$ 22,974,425

Budget by Categories of Revenues					
	Fiscal Year 2012–13 Adopted Budget	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Recommended Budget	% Change	Fiscal Year 2015–16 Recommended Budget
Taxes Current Property	\$ 580,615	\$ 573,491	\$ 575,000	0.3	\$ 575,000
Revenue From Use of Money & Property	43,710	43,710	43,000	(1.6)	43,000
Intergovernmental Revenues	4,139,652	6,007,626	—	(100.0)	—
Charges For Current Services	543,472	505,140	1,227,000	142.9	1,252,000
Miscellaneous Revenues	—	100,000	—	(100.0)	—
Other Financing Sources	665,456	420,000	390,000	(7.1)	390,000
Use of Fund Balance	2,997,868	2,302,138	4,327,663	88.0	3,865,000
General Purpose Revenue Allocation	15,693,438	16,706,019	16,824,189	0.7	16,849,425
Total	\$ 24,664,211	\$ 26,658,124	\$ 23,386,852	(12.3)	\$ 22,974,425

