

Public Safety Group Changes



Public Safety Group Summary: Expenditures by Department

Public Safety Group expenditures in the Revised Operational Plan are \$1.02 billion for Fiscal Year 2002-03 and \$1.04 billion for Fiscal Year 2003-04. This is an increase of \$12.9 million (1.3%) in Fiscal Year 2002-03 over the CAO Proposed Operational Plan, for a total proposed increase of \$60.4 million (6.3%) over the Fiscal Year 2001-02 Adopted Budget.

EXPENDITURES BY DEPARTMENT	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
Public Safety Group	\$204,277,949	\$1,000,000	\$205,277,949	\$198,764,460	\$0	\$198,764,460
District Attorney	\$90,507,810	\$520,291	\$91,028,101	\$92,708,790	\$514,205	\$93,222,995
Sheriff	\$386,544,846	\$6,949,599	\$393,494,445	\$410,243,275	\$621,052	\$410,864,327
Alternate Public Defender	\$12,244,955	\$0	\$12,244,955	\$12,965,643	\$0	\$12,965,643
Child Support Services	\$59,752,698	\$0	\$59,752,698	\$65,674,688	\$0	\$65,674,688
Citizens' Law Enforcement Review Board	\$449,606	\$0	\$449,606	\$458,798	\$0	\$458,798
Disaster Preparedness	\$1,357,398	\$250,000	\$1,607,398	\$1,381,690	\$0	\$1,381,690
Medical Examiner	\$5,460,307	\$0	\$5,460,307	\$5,752,927	\$0	\$5,752,927
Probation Department	\$131,951,853	\$4,180,248	\$136,132,101	\$136,619,261	\$0	\$136,619,261
Public Defender	\$39,183,290	\$0	\$39,183,290	\$41,488,037	\$0	\$41,488,037
Grand Jury	\$479,748	\$0	\$479,748	\$486,236	\$0	\$486,236
Contribution for Trial Courts	\$69,740,499	\$0	\$69,740,499	\$69,490,499	\$0	\$69,490,499
Defense Attorney / Contract Administration	\$6,664,440	\$0	\$6,664,440	\$5,664,440	\$0	\$5,664,440
TOTAL	\$1,008,615,399	\$12,900,138	\$1,021,515,537	\$1,041,698,744	\$1,135,257	\$1,042,834,001

Significant proposed changes for Fiscal Year 2002-03 include:

- \$0.5 million, based on prior year over-realized Proposition 172 Revenue, for the Justice Data Integration (JDI) System.
- \$0.5 million for the High Technology Identity Theft Program supported by grant revenue.
- \$10.1 million in re-budgets for projects that will not be completed in Fiscal Year 2001-02.



Public Safety Group Summary: Staffing by Department

The Public Safety Group staffing level in the Revised Operational Plan is 8,018.24 full time equivalents for Fiscal Year 2002-03 and 8,144.24 for Fiscal Year 2003-04. This is unchanged for Fiscal Year 2002-03 from the CAO Proposed Operational Plan, for a total proposed increase of 465.33 staff years (6.2%) over the Fiscal Year 2001-02 Adopted Budget.

STAFFING BY DEPARTMENT	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
Public Safety Group	12.00	0.00	12.00	12.00	0.00	12.00
District Attorney	1,038.00	0.00	1,038.00	1,038.00	0.00	1,038.00
Sheriff	4,029.25	12.00	4,041.25	4,029.25	12.00	4,041.25
Alternate Public Defender	102.00	0.00	102.00	102.00	0.00	102.00
Child Support Services	900.00	0.00	900.00	900.00	0.00	900.00
Citizens' Law Enforcement Review Board	4.00	0.00	4.00	4.00	0.00	4.00
Disaster Preparedness	10.00	0.00	10.00	10.00	0.00	10.00
Medical Examiner	50.00	0.00	50.00	50.00	0.00	50.00
Probation Department	1,502.99	-12.00	1,490.99	1,628.99	-12.00	1,616.99
Public Defender	369.00	0.00	369.00	369.00	0.00	369.00
Grand Jury	1.00	0.00	1.00	1.00	0.00	1.00
TOTAL	8,018.24	0.00	8,018.24	8,144.24	0.00	8,144.24

Significant proposed changes for Fiscal Year 2002-03 include:

- The addition of 9.0 staff years of security positions for anti-terrorist concerns at the Hall of Justice and the County Administration Center.
- The addition of 3.0 staff years to enhance the overall maintenance and repair in the Sheriff's seven detention facilities.
- The deletion of 12.0 staff years previously held vacant for East Mesa Juvenile Hall.



Executive Office

Fiscal Year 2002-03

- Proposes increased expenditures of \$500,000 based on prior year over-realized Proposition 172 Revenue for the Justice Data Integration (JDI) System. This increase adds \$500,000 in services and supplies in the Executive Office and a corresponding increase of \$500,000 in Operating Transfers from the Proposition 172 Special Revenue Fund. This proposal will provide initial funding that will enhance the ability of public safety departments and the Superior Court to electronically access and share critical information, while ensuring security of that information.

Public Safety Group Executive Office	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
STAFFING BY PROGRAM						
Public Safety Executive Office	10.00	0.00	10.00	10.00	0.00	10.00
Juvenile Justice Commission	2.00	0.00	2.00	2.00	0.00	2.00
TOTAL	12.00	0.00	12.00	12.00	0.00	12.00
BUDGET BY PROGRAM						
Public Safety Executive Office	\$4,124,690	\$500,000	\$4,624,690	\$4,209,889	\$0	\$4,209,889
Juvenile Justice Commission	\$135,437	\$0	\$135,437	\$147,581	\$0	\$147,581
Public Safety Proposition 172	\$200,017,822	\$500,000	\$200,517,822	\$194,406,990	\$0	\$194,406,990
TOTAL	\$204,277,949	\$1,000,000	\$205,277,949	\$198,764,460	\$0	\$198,764,460
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Employee Benefits	\$1,530,298	\$0	\$1,530,298	\$1,601,541	\$0	\$1,601,541
Services & Supplies	\$2,329,829	\$500,000	\$2,829,829	\$2,355,929	\$0	\$2,355,929
Other Charges	\$400,000	\$0	\$400,000	\$400,000	\$0	\$400,000
Operating Transfers Out	\$200,017,822	\$500,000	\$200,517,822	\$194,406,990	\$0	\$194,406,990
Management Reserves	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$204,277,949	\$1,000,000	\$205,277,949	\$198,764,460	\$0	\$198,764,460
BUDGET BY CATEGORIES OF REVENUES						
Revenue From Use of Money & Property	\$2,358,520	\$0	\$2,358,520	\$2,375,220	\$0	\$2,375,220
Intergovernmental Revenues	\$181,457,661	\$0	\$181,457,661	\$191,437,832	\$0	\$191,437,832
Charges For Current Services	\$400,000	\$0	\$400,000	\$400,000	\$0	\$400,000
Other Financing Sources	\$0	\$500,000	\$500,000	\$0	\$0	\$0
Fund Balance	\$18,799,755	\$500,000	\$19,299,755	\$2,969,158	\$0	\$2,969,158
General Revenue Allocation	\$1,262,013	\$0	\$1,262,013	\$1,582,250	\$0	\$1,582,250
TOTAL	\$204,277,949	\$1,000,000	\$205,277,949	\$198,764,460	\$0	\$198,764,460



District Attorney

Fiscal Year 2002-03

- Proposes increased expenditures of \$489,612 within the Specialized Criminal Prosecution Program for the High Technology Identity Theft Program supported by grant revenue. The increases are in the areas of services and supplies (\$241,095), contributions to other agencies (\$236,036) and fixed assets (\$12,481). This item was approved by the Board of Supervisors on 4/30/02 (1).
- Proposes increased expenditures of \$38,145 within the Juvenile Court Program for the Jurisdictions Unified for Drug/Gang Enforcement Program supported by grant revenue. This additional revenue will be used primarily to support an increase in Office Expenses. The District Attorney was notified of this increase after the completion of the CAO Proposed Operational Plan.
- Proposes a correction decreasing expenditures and State aid revenue in the amount of \$7,466 within the General Criminal Prosecution Program for the Criminal Restitution Compact with the California Victim Compensation and Government Claims Board.

Fiscal Year 2003-04

- Proposes increased expenditures of \$487,139 within the Specialized Criminal Prosecution Program for the High Technology Identity Theft Program supported by grant revenue. This reflects continued funding of this program approved by the Board of Supervisors on 4/30/02 (1).
- Proposes increased expenditures of \$34,532 within the Juvenile Court Program for the Jurisdictions Unified for Drug/Gang Enforcement Program supported by grant revenue. This additional revenue will be used primarily to support an increase in Office Expenses.
- Proposes a correction decreasing expenditures and state aid revenue in the amount of \$7,466 within the General Criminal Prosecution Program for the Criminal Restitution Compact.

District Attorney	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
STAFFING BY PROGRAM						
General Criminal Prosecution	480.50	0.00	480.50	480.50	0.00	480.50
Specialized Criminal Prosecution	334.00	0.00	334.00	334.00	0.00	334.00
Juvenile Court	70.50	0.00	70.50	70.50	0.00	70.50
Public Assistance Fraud	122.00	0.00	122.00	122.00	0.00	122.00
District Attorney Administration	31.00	0.00	31.00	31.00	0.00	31.00
TOTAL	1,038.00	0.00	1,038.00	1,038.00	0.00	1,038.00



Public Safety Group Changes

District Attorney	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
BUDGET BY PROGRAM						
General Criminal Prosecution	\$48,040,974	(\$10,036)	\$48,030,938	\$49,082,310	(\$7,922)	\$49,074,388
Specialized Criminal Prosecution	\$33,384,464	\$489,612	\$33,874,076	\$34,179,722	\$487,139	\$34,666,861
Juvenile Court	\$6,549,399	\$38,145	\$6,587,544	\$6,767,579	\$34,532	\$6,802,111
Public Assistance Fraud	(\$664,667)	\$0	(\$664,667)	(\$630,936)	\$0	(\$630,936)
District Attorney Administration	\$3,197,640	\$2,570	\$3,200,210	\$3,310,115	\$456	\$3,310,571
TOTAL	\$90,507,810	\$520,291	\$91,028,101	\$92,708,790	\$514,205	\$93,222,995
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Employee Benefits	\$84,722,894	\$0	\$84,722,894	\$87,615,501	\$0	\$87,615,501
Services & Supplies	\$13,419,621	\$271,117	\$13,690,738	\$13,438,028	\$262,558	\$13,700,586
Other Charges	\$2,169,444	\$236,693	\$2,406,137	\$2,169,444	\$239,166	\$2,408,610
Fixed Assets Equipment	\$546,044	\$12,481	\$558,525	\$538,884	\$12,481	\$551,365
Expenditure Transfer & Reimbursements	(\$10,350,193)	\$0	(\$10,350,193)	(\$11,053,067)	\$0	(\$11,053,067)
Management Reserves	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$90,507,810	\$520,291	\$91,028,101	\$92,708,790	\$514,205	\$93,222,995
BUDGET BY CATEGORIES OF REVENUES						
Intergovernmental Revenues	\$14,637,282	\$520,291	\$15,157,573	\$14,646,980	\$514,205	\$15,161,185
Charges For Current Services	\$1,572,287	\$0	\$1,572,287	\$1,624,171	\$0	\$1,624,171
Other Financing Sources	\$40,453,152	\$0	\$40,453,152	\$42,060,985	\$0	\$42,060,985
Fund Balance	\$1,325,480	\$0	\$1,325,480	\$581,383	\$0	\$581,383
General Revenue Allocation	\$32,519,609	\$0	\$32,519,609	\$33,795,271	\$0	\$33,795,271
TOTAL	\$90,507,810	\$520,291	\$91,028,101	\$92,708,790	\$514,205	\$93,222,995



Sheriff

Fiscal Year 2002-03

- Proposes an increase of \$722,518 in the Detention Services Bureau, comprised of:
 - Re-budget of \$820,311 for the Jail Information Management System (JIMS) for contractual payments and contingencies.
 - Third year funding of \$346,925 for the Mentally Ill Crime Offender Reduction (MIOCR) Grant.
 - Transfer of \$132,700 of IT related JIMS appropriations to the Sheriff's Data Services Division.
 - Transfer of \$327,570 of detention maintenance appropriations to the Sheriff's Internal Services Fund (ISF).
 - Funding of \$15,552 for pending reclasses in detentions support.
- Proposes an increase of \$945,790 in the Law Enforcement Services Bureau, including:
 - Re-budgets for Law Enforcement Facility Planning (\$150,000).
 - Furniture for the new Julian Station (\$20,000).
 - Re-budgets and subsequent year funding for the following grants: Local Forensic Laboratory Grant (\$362,978); Child Abuse Grant (\$151,565); Cold Hit Grant (\$71,272); Gang Resistance Education And Training (GREAT) Grant (\$70,502); and National Marijuana on Public Lands Initiative (\$12,000).
 - Other miscellaneous adjustments totaling \$119,476, for revenue-offset programs and grants such as the Regional Communication System, Cal-ID and the Marijuana Eradication Grant.
- Proposes an increase of \$541,600 in the Court Services Bureau for the addition of nine security positions (9 FTEs) for anti-terrorist concerns at the Hall of Justice and the County Administration Center.
- Proposes an increase of \$276,976 in the Human Resource Services Bureau, which includes:
 - Re-budget for the purchase of body armor for sworn personnel (\$102,536).
 - Re-budget of \$140,000 for the San Diego Regional Firearm Training Facility.
 - Appropriations of \$25,000 associated with revenue received from fees for the San Diego Regional Firearms Training Facility.
 - An increase of \$9,440 for standard equipment for nine new sworn positions.
- Proposes increases totaling \$3,912,919 in the Management Services Bureau, which include:
 - Re-budget of \$2,700,000 for the Sheriff's Integrated Records Information System (SIRIS).
 - Re-budget of \$500,000 for department fixed assets.
 - Re-budget of \$345,000 for the Jail Information Management System (JIMS) for specialized support from TRW after system acceptance.
 - Transfer of \$132,700 from the Detention Services Bureau to the Data Services Division for IT related JIMS appropriations
 - Reinstatement of \$232,593, in services and supplies as a result of grant funding for positions added in the CAO Proposed Budget.
 - Miscellaneous adjustments of \$2,626 associated with the Cal-ID program and new positions added department-wide.
- Proposes an increase of \$591,764 in the Sheriff's Internal Services Fund (ISF) comprised of:
 - Addition of three FTEs for a plan, in collaboration with the Department of General Services, to enhance the overall maintenance and repair in the Sheriff's seven detention facilities (\$327,570).
 - Re-budget of \$235,000 for the new Julian substation.
 - An increase of \$29,194 associated with the revenue-offset Regional Communication System program.
- Proposes other adjustments within the department, which include increases for pending reclasses in the Office of the Sheriff and operating transfers for department positions funded by the Inmate Welfare Fund.



Fiscal Year 2003-04

- Proposes a reduction of \$893,562 in the Detention Services Bureau which reflects the elimination of one-time funding for re-budgets included in Fiscal Year 2002-03.
- Proposes an increase of \$231,288 in Law Enforcement Services for annual adjustments to revenue offset programs including:
 - Cal-ID (\$70,586).
 - The Regional Communication System (\$137,904).
 - State reimbursement for the County's 911 Coordinator (\$12,000).
 - Other miscellaneous adjustments totaling \$10,798 for revenue-offset programs and grants such as the Marijuana Eradication Grant, Traffic Coordination and the State's Green Sticker Fee.
- Proposes an increase of \$311,061 in the Court Services Bureau for the ongoing costs associated with the nine security positions (9 FTEs) added in Fiscal Year 2002-03.
- Proposes an increase of \$624,092 in Management Services Bureau, which includes:
 - \$484,226 for future department initiatives, based on projections for Prop. 172-growth revenue.
 - Transfer of \$132,700 from the Detention Services Bureau to the Data Services Division for IT related JIMS appropriations.
 - Miscellaneous adjustments of \$7,166 associated with the Cal-ID program and new positions added department-wide.
- Proposes an increase of \$356,764 for the ongoing costs associated with the overall maintenance and repair of the Sheriff's seven detention facilities.
- Proposes other adjustments within the department, which include: appropriations associated with revenue received from fees for the San Diego Regional Firearms Training Facility in the Human Resource Services Bureau; increases for pending reclasses in the Office of the Sheriff and operating transfers for department positions funded by the Inmate Welfare Fund.

Sheriff	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
STAFFING BY PROGRAM						
Detention Services	1,813.50	0.00	1,813.50	1,813.50	0.00	1,813.50
Law Enforcement Services	1,388.00	0.00	1,388.00	1,388.00	0.00	1,388.00
Sheriff Court Services	459.00	9.00	468.00	459.00	9.00	468.00
Human Resources Services	152.75	0.00	152.75	152.75	0.00	152.75
Management Services	197.00	0.00	197.00	197.00	0.00	197.00
Sheriff's ISF / IT	3.00	3.00	6.00	3.00	3.00	6.00
Office of the Sheriff	16.00	0.00	16.00	16.00	0.00	16.00
TOTAL	4,029.25	12.00	4,041.25	4,029.25	12.00	4,041.25



Public Safety Group Changes

Sheriff	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
BUDGET BY PROGRAM						
Detention Services	\$137,558,390	\$722,518	\$138,280,908	\$146,706,517	(\$893,562)	\$145,812,955
Law Enforcement Services	\$126,384,143	\$945,793	\$127,329,936	\$133,602,400	\$231,288	\$133,833,688
Sheriff Court Services	\$33,656,987	\$541,600	\$34,198,587	\$36,244,560	\$311,061	\$36,555,621
Human Resources Services	\$11,751,932	\$276,976	\$12,028,908	\$12,491,505	\$32,840	\$12,524,345
Management Services	\$22,032,435	\$3,912,919	\$25,945,354	\$25,883,795	\$624,092	\$26,507,887
Sheriff's ISF / IT	\$40,713,261	\$591,764	\$41,305,025	\$40,734,631	\$356,764	\$41,091,395
Office of the Sheriff	\$2,178,175	\$23,850	\$2,202,025	\$2,310,344	\$23,850	\$2,334,194
Sheriff Asset Forfeiture Program	\$1,600,000	\$0	\$1,600,000	\$1,600,000	\$0	\$1,600,000
Sheriff Jail Stores ISF	\$2,420,900	\$0	\$2,420,900	\$2,420,900	\$0	\$2,420,900
Sheriff's Inmate Welfare Fund	\$6,375,600	(\$65,821)	\$6,309,779	\$6,375,600	(\$65,281)	\$6,310,319
Countywide 800 MHZ CSA's	\$1,873,023	\$0	\$1,873,023	\$1,873,023	\$0	\$1,873,023
TOTAL	\$386,544,846	\$6,949,599	\$393,494,445	\$410,243,275	\$621,052	\$410,864,327
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Employee Benefits	\$295,528,231	\$689,815	\$296,218,046	\$318,181,882	\$84,120	\$318,266,002
Services & Supplies	\$79,992,896	\$5,552,718	\$85,545,614	\$82,348,573	\$1,017,592	\$83,366,165
Other Charges	\$13,213,908	(\$10,535)	\$13,203,373	\$12,213,908	(\$421,199)	\$11,792,709
Fixed Assets Equipment	\$2,208,167	\$767,870	\$2,976,037	\$2,100,887	(\$11,100)	\$2,089,787
Expenditure Transfer & Reimbursements	(\$7,452,246)	\$0	(\$7,452,246)	(\$7,655,865)	\$0	(\$7,655,865)
Operating Transfers Out	\$3,053,890	(\$50,269)	\$3,003,621	\$3,053,890	(\$48,361)	\$3,005,529
TOTAL	\$386,544,846	\$6,949,599	\$393,494,445	\$410,243,275	\$621,052	\$410,864,327
BUDGET BY CATEGORIES OF REVENUES						
Licenses Permits & Franchises	\$181,000	\$0	\$181,000	\$181,000	\$0	\$181,000
Fines, Forfeitures & Penalties	\$5,455,880	\$0	\$5,455,880	\$4,455,880	\$0	\$4,455,880
Revenue From Use of Money & Property	\$5,762,595	\$0	\$5,762,595	\$5,762,595	\$0	\$5,762,595
Intergovernmental Revenues	\$27,494,425	\$2,626,735	\$30,121,160	\$29,774,948	\$33,615	\$29,808,563
Charges For Current Services	\$69,243,857	\$77,512	\$69,321,369	\$69,491,123	\$77,512	\$69,568,635
Miscellaneous Revenues	\$3,350,846	(\$412,100)	\$2,938,746	\$4,993,846	(\$55,100)	\$4,938,746
Other Financing Sources	\$145,628,681	\$15,552	\$145,644,233	\$140,811,999	\$16,920	\$140,828,919
Fund Balance	\$5,479,100	\$4,641,900	\$10,121,000	\$4,396,129	\$548,105	\$4,944,234
General Revenue Allocation	\$123,948,462	\$0	\$123,948,462	\$150,375,755	\$0	\$150,375,755
TOTAL	\$386,544,846	\$6,949,599	\$393,494,445	\$410,243,275	\$621,052	\$410,864,327



Alternate Public Defender

No changes from the CAO Proposed Operational Plan.

Alternate Public Defender	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
STAFFING BY PROGRAM						
Administration	8.00	0.00	8.00	8.00	0.00	8.00
Juvenile Dependency	45.00	0.00	45.00	45.00	0.00	45.00
Juvenile Delinquency	10.00	0.00	10.00	10.00	0.00	10.00
Criminal Defense	39.00	0.00	39.00	39.00	0.00	39.00
TOTAL	102.00	0.00	102.00	102.00	0.00	102.00
BUDGET BY PROGRAM						
Administration	\$889,168	\$0	\$889,168	\$947,512	\$0	\$947,512
Juvenile Dependency	\$4,585,935	\$0	\$4,585,935	\$4,854,489	\$0	\$4,854,489
Juvenile Delinquency	\$1,211,084	\$0	\$1,211,084	\$1,280,252	\$0	\$1,280,252
Criminal Defense	\$5,558,768	\$0	\$5,558,768	\$5,883,390	\$0	\$5,883,390
TOTAL	\$12,244,955	\$0	\$12,244,955	\$12,965,643	\$0	\$12,965,643
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Employee Benefits	\$9,128,835	\$0	\$9,128,835	\$9,811,803	\$0	\$9,811,803
Services & Supplies	\$3,116,120	\$0	\$3,116,120	\$3,153,840	\$0	\$3,153,840
Fixed Assets Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Management Reserves	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$12,244,955	\$0	\$12,244,955	\$12,965,643	\$0	\$12,965,643
BUDGET BY CATEGORIES OF REVENUES						
Fines, Forfeitures & Penalties	\$49,851	\$0	\$49,851	\$49,851	\$0	\$49,851
Intergovernmental Revenues	\$5,078,654	\$0	\$5,078,654	\$5,457,132	\$0	\$5,457,132
Miscellaneous Revenues	\$80,000	\$0	\$80,000	\$80,000	\$0	\$80,000
General Revenue Allocation	\$7,036,450	\$0	\$7,036,450	\$7,378,660	\$0	\$7,378,660
TOTAL	\$12,244,955	\$0	\$12,244,955	\$12,965,643	\$0	\$12,965,643



Public Safety Group Changes

Child Support Services

No changes from the CAO Proposed Operational Plan.

Child Support Services	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
STAFFING BY PROGRAM						
Public Relations	41.00	0.00	41.00	41.00	0.00	41.00
Production Operations	781.00	0.00	781.00	781.00	0.00	781.00
Staff Development Division	23.00	0.00	23.00	23.00	0.00	23.00
Research and Publication Division	4.00	0.00	4.00	4.00	0.00	4.00
Quality Assurance	2.00	0.00	2.00	2.00	0.00	2.00
Administrative Services (Child Support)	28.00	0.00	28.00	28.00	0.00	28.00
Recurring Maintenance and Operations	14.00	0.00	14.00	14.00	0.00	14.00
Special Projects	0.00	0.00	0.00	0.00	0.00	0.00
Help Desk Support	7.00	0.00	7.00	7.00	0.00	7.00
TOTAL	900.00	0.00	900.00	900.00	0.00	900.00
BUDGET BY PROGRAM						
Public Relations	\$2,291,599	\$0	\$2,291,599	\$2,515,470	\$0	\$2,515,470
Production Operations	\$46,953,767	\$0	\$46,953,767	\$52,078,247	\$0	\$52,078,247
Staff Development Division	\$1,284,828	\$0	\$1,284,828	\$1,404,931	\$0	\$1,404,931
Research and Publication Division	\$281,500	\$0	\$281,500	\$305,784	\$0	\$305,784
Quality Assurance	\$152,736	\$0	\$152,736	\$165,528	\$0	\$165,528
Administrative Services (Child Support)	\$2,136,130	\$0	\$2,136,130	\$2,318,313	\$0	\$2,318,313
Recurring Maintenance and Operations	\$4,417,077	\$0	\$4,417,077	\$4,612,906	\$0	\$4,612,906
Maintenance and Operations	\$1,049,009	\$0	\$1,049,009	\$1,049,009	\$0	\$1,049,009
Special Projects	\$800,000	\$0	\$800,000	\$800,000	\$0	\$800,000
Help Desk Support	\$386,052	\$0	\$386,052	\$424,500	\$0	\$424,500
TOTAL	\$59,752,698	\$0	\$59,752,698	\$65,674,688	\$0	\$65,674,688
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Employee Benefits	\$43,622,955	\$0	\$43,622,955	\$50,035,002	\$0	\$50,035,002
Services & Supplies	\$15,090,691	\$0	\$15,090,691	\$15,035,634	\$0	\$15,035,634
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Fixed Assets Equipment	\$1,039,052	\$0	\$1,039,052	\$604,052	\$0	\$604,052
TOTAL	\$59,752,698	\$0	\$59,752,698	\$65,674,688	\$0	\$65,674,688



Child Support Services	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
BUDGET BY CATEGORIES OF REVENUES						
Intergovernmental Revenues	\$59,556,011	\$0	\$59,556,011	\$65,478,001	\$0	\$65,478,001
Charges For Current Services	\$896,687	\$0	\$896,687	\$896,687	\$0	\$896,687
General Revenue Allocation	(\$700,000)	\$0	(\$700,000)	(\$700,000)	\$0	(\$700,000)
TOTAL	\$59,752,698	\$0	\$59,752,698	\$65,674,688	\$0	\$65,674,688



Public Safety Group Changes

Citizens' Law Enforcement Review Board

No changes from the CAO Proposed Operational Plan.

Citizens' Law Enforcement Review Board	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
STAFFING BY PROGRAM						
Law Enforcement Review Board	4.00	0.00	4.00	4.00	0.00	4.00
TOTAL	4.00	0.00	4.00	4.00	0.00	4.00
BUDGET BY PROGRAM						
Law Enforcement Review Board	\$449,606	\$0	\$449,606	\$458,798	\$0	\$458,798
TOTAL	\$449,606	\$0	\$449,606	\$458,798	\$0	\$458,798
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Employee Benefits	\$307,740	\$0	\$307,740	\$341,972	\$0	\$341,972
Services & Supplies	\$141,866	\$0	\$141,866	\$123,579	\$0	\$123,579
Management Reserves	\$0	\$0	\$0	(\$6,753)	\$0	(\$6,753)
TOTAL	\$449,606	\$0	\$449,606	\$458,798	\$0	\$458,798
BUDGET BY CATEGORIES OF REVENUES						
General Revenue Allocation	\$449,606	\$0	\$449,606	\$458,798	\$0	\$458,798
TOTAL	\$449,606	\$0	\$449,606	\$458,798	\$0	\$458,798



Disaster Preparedness

Fiscal Year 2002-03

- Proposes increased expenditures of \$250,000 based on re-budgeted Tobacco Settlement Fund revenues authorized in Fiscal Year 2001-02. Funding of \$200,000 will be used for a public education campaign to inform citizens how to prepare for potential disasters, and the remaining \$50,000 will be used for Emergency Operations Center upgrades.

Disaster Preparedness	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
STAFFING BY PROGRAM						
Disaster Preparedness	10.00	0.00	10.00	10.00	0.00	10.00
TOTAL	10.00	0.00	10.00	10.00	0.00	10.00
BUDGET BY PROGRAM						
Disaster Preparedness	\$1,357,398	\$250,000	\$1,607,398	\$1,381,690	\$0	\$1,381,690
TOTAL	\$1,357,398	\$250,000	\$1,607,398	\$1,381,690	\$0	\$1,381,690
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Employee Benefits	\$658,124	\$0	\$658,124	\$680,934	\$0	\$680,934
Services & Supplies	\$489,324	\$250,000	\$739,324	\$480,806	\$0	\$480,806
Other Charges	\$209,950	\$0	\$209,950	\$209,950	\$0	\$209,950
Fixed Assets Equipment	\$0	\$0	\$0	\$10,000	\$0	\$10,000
TOTAL	\$1,357,398	\$250,000	\$1,607,398	\$1,381,690	\$0	\$1,381,690
BUDGET BY CATEGORIES OF REVENUES						
Intergovernmental Revenues	\$706,015	\$250,000	\$956,015	\$706,015	\$0	\$706,015
Charges For Current Services	\$209,950	\$0	\$209,950	\$209,950	\$0	\$209,950
General Revenue Allocation	\$441,433	\$0	\$441,433	\$465,725	\$0	\$465,725
TOTAL	\$1,357,398	\$250,000	\$1,607,398	\$1,381,690	\$0	\$1,381,690



Public Safety Group Changes

Medical Examiner

No changes from the CAO Proposed Operational Plan.

Medical Examiner	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
STAFFING BY PROGRAM						
Decedent Investigations	50.00	0.00	50.00	50.00	0.00	50.00
TOTAL	50.00	0.00	50.00	50.00	0.00	50.00
BUDGET BY PROGRAM						
Decedent Investigations	\$5,460,307	\$0	\$5,460,307	\$5,752,927	\$0	\$5,752,927
TOTAL	\$5,460,307	\$0	\$5,460,307	\$5,752,927	\$0	\$5,752,927
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Employee Benefits	\$4,169,866	\$0	\$4,169,866	\$4,409,630	\$0	\$4,409,630
Services & Supplies	\$1,270,441	\$0	\$1,270,441	\$1,293,297	\$0	\$1,293,297
Fixed Assets Equipment	\$20,000	\$0	\$20,000	\$50,000	\$0	\$50,000
Management Reserves	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,460,307	\$0	\$5,460,307	\$5,752,927	\$0	\$5,752,927
BUDGET BY CATEGORIES OF REVENUES						
Charges For Current Services	\$481,626	\$0	\$481,626	\$491,258	\$0	\$491,258
Miscellaneous Revenues	\$41,228	\$0	\$41,228	\$42,053	\$0	\$42,053
General Revenue Allocation	\$4,937,453	\$0	\$4,937,453	\$5,219,616	\$0	\$5,219,616
TOTAL	\$5,460,307	\$0	\$5,460,307	\$5,752,927	\$0	\$5,752,927



Probation

Fiscal Year 2002-03

- Proposes to increase appropriations by \$3,000,000 in Department Administration to reflect a re-budget of appropriations to complete the Probation Caseload Management System “Synovations”. It is anticipated this project will be completed during Fiscal Year 2002-03. Costs are offset by fund balance.
- Proposes to increase appropriations by \$58,543 to re-budget unspent State Board of Corrections funding for the Adult Field Services Mentally Ill Offender Crime Reduction Grant (MIOCR).
- Proposes to increase appropriations by \$136,881 to re-budget unspent federal grant funding for the Adult Field Services Comprehensive Approaches to Sex Offender Management (CSOM).
- Proposes to increase appropriations in Contracted Services by \$216,416 to re-budget unspent Board of Corrections Challenge Grant II funds for the Juvenile Field Services Working to Insure and Nurture Girls Success (WINGS) Program.
- Proposes to increase appropriations by \$768,408 to re-budget unspent Juvenile Accountability Incentive Block Grant for the Juvenile Field Services Community Response Officer Program (CROP) and Drop Off Center.
- Proposes to decrease 12 staff years previously held vacant for East Mesa Juvenile Hall.

Fiscal Year 2003-04

- Proposes to carry forward the 12 staff year decrease.

Probation Department	Fiscal Year 2002-2003	Fiscal Year 2002-2003	Fiscal Year 2002-2003	Fiscal Year 2003-2004	Fiscal Year 2003-2004	Fiscal Year 2003-2004
	Proposed Budget	Change	Revised Budget	Proposed Budget	Change	Revised Budget
STAFFING BY PROGRAM						
Adult Field Services	447.00	0.00	447.00	447.00	0.00	447.00
Institutional Services	495.99	-12.00	483.99	621.99	-12.00	609.99
Juvenile Field Services	429.00	0.00	429.00	429.00	0.00	429.00
Special Supervision	50.00	0.00	50.00	50.00	0.00	50.00
Department Administration	81.00	0.00	81.00	81.00	0.00	81.00
TOTAL	1,502.99	-12.00	1,490.99	1,628.99	-12.00	1,616.99
BUDGET BY PROGRAM						
Adult Field Services	\$26,986,658	\$195,424	\$27,182,082	\$29,031,600	\$0	\$29,031,600
Institutional Services	\$30,829,508	\$0	\$30,829,508	\$35,636,217	\$0	\$35,636,217
Juvenile Field Services	\$53,483,218	\$984,824	\$54,468,042	\$55,684,843	\$0	\$55,684,843
Special Supervision	\$2,956,098	\$0	\$2,956,098	\$3,218,986	\$0	\$3,218,986
Department Administration	\$17,174,871	\$3,000,000	\$20,174,871	\$12,526,115	\$0	\$12,526,115
Probation Asset Forfeiture Program	\$180,000	\$0	\$180,000	\$180,000	\$0	\$180,000
Probation Inmate Welfare Fund	\$341,500	\$0	\$341,500	\$341,500	\$0	\$341,500
TOTAL	\$131,951,853	\$4,180,248	\$136,132,101	\$136,619,261	\$0	\$136,619,261



Public Safety Group Changes

Probation Department	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Employee Benefits	\$84,895,579	\$601,913	\$85,497,492	\$88,913,067	\$0	\$88,913,067
Services & Supplies	\$31,885,264	\$3,578,335	\$35,463,599	\$32,535,184	\$0	\$32,535,184
Other Charges	\$15,794,121	\$0	\$15,794,121	\$15,794,121	\$0	\$15,794,121
Fixed Assets Equipment	\$139,000	\$0	\$139,000	\$139,000	\$0	\$139,000
Expenditure Transfer & Reimbursements	(\$762,111)	\$0	(\$762,111)	(\$762,111)	\$0	(\$762,111)
Management Reserves	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$131,951,853	\$4,180,248	\$136,132,101	\$136,619,261	\$0	\$136,619,261
BUDGET BY CATEGORIES OF REVENUES						
Revenue From Use of Money & Property	\$210,500	\$0	\$210,500	\$341,500	\$0	\$341,500
Intergovernmental Revenues	\$46,115,106	\$1,180,248	\$47,295,354	\$45,985,513	\$0	\$45,985,513
Charges For Current Services	\$7,806,531	\$0	\$7,806,531	\$7,814,311	\$0	\$7,814,311
Miscellaneous Revenues	\$167,464	\$0	\$167,464	\$167,464	\$0	\$167,464
Other Financing Sources	\$22,377,801	\$0	\$22,377,801	\$19,975,818	\$0	\$19,975,818
Fund Balance	\$311,000	\$3,000,000	\$3,311,000	\$4,406,000	\$0	\$4,406,000
General Revenue Allocation	\$54,963,451	\$0	\$54,963,451	\$57,928,655	\$0	\$57,928,655
TOTAL	\$131,951,853	\$4,180,248	\$136,132,101	\$136,619,261	\$0	\$136,619,261



Public Defender

No changes from the CAO Proposed Operational Plan.

Public Defender	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
STAFFING BY PROGRAM						
Indigent Defense	369.00	0.00	369.00	369.00	0.00	369.00
TOTAL	369.00	0.00	369.00	369.00	0.00	369.00
BUDGET BY PROGRAM						
Indigent Defense	\$39,183,290	\$0	\$39,183,290	\$41,488,037	\$0	\$41,488,037
TOTAL	\$39,183,290	\$0	\$39,183,290	\$41,488,037	\$0	\$41,488,037
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Employee Benefits	\$33,469,755	\$13,272	\$33,483,027	\$35,774,502	\$13,272	\$35,787,774
Services & Supplies	\$5,713,535	(\$13,272)	\$5,700,263	\$5,713,535	(\$13,272)	\$5,700,263
Management Reserves	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$39,183,290	\$0	\$39,183,290	\$41,488,037	\$0	\$41,488,037
BUDGET BY CATEGORIES OF REVENUES						
Intergovernmental Revenues	\$5,292,012	\$0	\$5,292,012	\$5,292,012	\$0	\$5,292,012
Charges For Current Services	\$1,054,881	\$0	\$1,054,881	\$1,053,881	\$0	\$1,053,881
Miscellaneous Revenues	\$235,250	\$0	\$235,250	\$235,250	\$0	\$235,250
Other Financing Sources	\$72,239	\$0	\$72,239	\$72,239	\$0	\$72,239
General Revenue Allocation	\$32,528,908	\$0	\$32,528,908	\$34,834,655	\$0	\$34,834,655
TOTAL	\$39,183,290	\$0	\$39,183,290	\$41,488,037	\$0	\$41,488,037



Public Safety Group Changes

Grand Jury

No changes from the CAO Proposed Operational Plan.

Grand Jury	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
STAFFING BY PROGRAM						
Grand Jury Operations	1.00	0.00	1.00	1.00	0.00	1.00
TOTAL	1.00	0.00	1.00	1.00	0.00	1.00
BUDGET BY PROGRAM						
Grand Jury Operations	\$479,748	\$0	\$479,748	\$486,236	\$0	\$486,236
TOTAL	\$479,748	\$0	\$479,748	\$486,236	\$0	\$486,236
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Employee Benefits	\$79,072	\$0	\$79,072	\$85,360	\$0	\$85,360
Services & Supplies	\$400,676	\$0	\$400,676	\$400,876	\$0	\$400,876
TOTAL	\$479,748	\$0	\$479,748	\$486,236	\$0	\$486,236
BUDGET BY CATEGORIES OF REVENUES						
Fund Balance	\$26,048	\$0	\$26,048	\$22,536	\$0	\$22,536
General Revenue Allocation	\$453,700	\$0	\$453,700	\$463,700	\$0	\$463,700
TOTAL	\$479,748	\$0	\$479,748	\$486,236	\$0	\$486,236