

Public Safety Group Changes



Public Safety Group Summary

Staffing by Department

The Public Safety Group staffing level in the revised Proposed Operational Plan is 7,478.50 staff years for both Fiscal Year 2006-07 and Fiscal Year 2007-08. This represents no change from the CAO Proposed Operational Plan, which proposed no net change in staff years from the Fiscal Year 2005-06 Adopted Budget.

Expenditures by Department

The Public Safety Group expenditures in the revised Proposed Operational Plan are \$1.3 billion for both Fiscal Year 2006-2007 and \$1.3 billion for Fiscal Year 2007-08. This is an increase of \$14.7 million (1.1%) in Fiscal Year 2006-07 over the CAO Proposed Operational Plan, for a total proposed increase of \$98.9 million (8.2%) over the Fiscal Year 2005-06 Adopted Budget.

Significant proposed changes for Fiscal Year 2006-07 from the CAO Proposed Operational Plan include:

- \$9.0 million increase in the Sheriff's Department to reflect their role as fiscal agent for the High Intensity Drug Trafficking Area (HIDTA) program.
- \$4.6 million increase in the Sheriff's Department reflecting the rebudgeting of projects including enhancements to the regional paging system, purchase of the Mugshot replacement system, expansion of the Automated Field Reporting/Records Management System and retrofitting the Jail Information Management System.
- \$1.5 million increase in the Sheriff's Department to support the Automated Fingerprint Identification System (AFIS) based on revenue from the California Identification System (Cal-ID) Trust Fund.
- \$1.0 million increase in the Office of Emergency Services for the rebudgeting of the Fiscal Year 2005 Buffer Zone Protection Program grant.
- \$1.0 million decrease to the \$2.0 million identified in the CAO Proposed Operational Plan in the Office of Emergency Services for technological upgrades to the Emergency Operations Center.
- \$1.2 million decrease in Contributions to Trial Courts reflecting the transfer of fees and the reduction of the County's Maintenance of Effort payment as required by Assembly Bill 145 Committee on Budget-Court Fees.

Executive Office

No changes from the CAO Proposed Operational Plan.

Contribution to the Trial Courts

Fiscal Year 2006-07

- Proposes a decrease of \$1.2 million to reflect the transfer of revenues previously directed to the County under Government Code (GC) 68085.2 (also referred to as "AB 233 fees") and a corresponding reduction to the County's Annual Maintenance of Effort Payment (MOE) as contained in Assembly Bill 145 Committee on Budget-Court Fees (AB 145). These proposed changes have no net impact for the County.



Public Safety Group Changes

Fiscal Year 2007-08

- Proposes a decrease of \$1.2 million for the purpose stated above in Fiscal Year 2006-07.

Defense Attorneys/Contract Administration

No changes from the CAO Proposed Operational Plan.



Staffing by Department

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
PublicSafetyGroup	9.00	0.00	9.00	9.00	0.00	9.00
District Attorney	1,038.00	0.00	1,038.00	1,038.00	0.00	1,038.00
Sheriff	4,008.50	0.00	4,008.50	4,008.50	0.00	4,008.50
Alternate Public Defender	100.00	0.00	100.00	100.00	0.00	100.00
ChildSupportServices	564.00	0.00	564.00	564.00	0.00	564.00
Citizens' Law Enforcement Review Board	4.00	0.00	4.00	4.00	0.00	4.00
Office of Emergency Services	19.00	0.00	19.00	19.00	0.00	19.00
Medical Examiner	56.00	0.00	56.00	56.00	0.00	56.00
ProbationDepartment	1,337.00	0.00	1,337.00	1,337.00	0.00	1,337.00
PublicDefender	343.00	0.00	343.00	343.00	0.00	343.00
Total	7,478.50	0.00	7,478.50	7,478.50	0.00	7,478.50



Public Safety Group Changes

Expenditures by Department

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
PublicSafetyGroup	\$262,124,726	\$0	\$262,124,726	\$258,430,603	\$0	\$262,124,726
District Attorney	118,811,837	128,564	118,940,401	123,306,692	128,564	118,940,401
Sheriff	524,423,097	15,568,495	539,991,592	536,736,195	8,680,282	539,991,592
Alternate Public Defender	15,101,253	0	15,101,253	15,805,813	0	15,101,253
ChildSupportServices	53,171,929	0	53,171,929	50,842,904	0	53,171,929
Citizens' Law Enforcement Review Board	523,047	0	523,047	538,262	0	523,047
Office of Emergency Services	14,777,480	150,039	14,927,519	3,087,898	0	14,927,519
Medical Examiner	7,638,378	0	7,638,378	8,048,705	0	7,638,378
ProbationDepartment	155,328,852	0	155,328,852	158,608,098	0	155,328,852
PublicDefender	50,787,795	0	50,787,795	52,675,481	0	50,787,795
Contribution for Trial Courts	76,141,668	(1,162,069)	74,979,599	75,117,197	(1,162,069)	74,979,599
Defense Attorney / ContractAdministration	9,276,362	0	9,276,362	8,672,440	0	9,276,362
Total	\$1,288,106,424	\$14,685,029	\$1,302,791,453	\$1,291,870,288	\$7,646,777	\$1,299,517,065



Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Public Safety Executive Office	9.00	0.00	9.00	9.00	0.00	9.00
Total	9.00	0.00	9.00	9.00	0.00	9.00

Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Public Safety Executive Office	\$22,967,122	\$0	\$22,967,122	\$10,664,951	\$0	\$10,664,951
Public Safety Proposition 172	239,157,604	0	239,157,604	247,765,652	0	247,765,652
Total	\$262,124,726	\$0	\$262,124,726	\$258,430,603	\$0	\$258,430,603

Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$1,288,866	\$0	\$1,288,866	\$1,319,202	\$0	\$1,319,202
Services & Supplies	9,278,256	0	9,278,256	7,136,690	0	7,136,690
Other Charges	400,000	0	400,000	400,000	0	400,000
Operating Transfers Out	239,157,604	0	239,157,604	247,765,652	0	247,765,652
Management Reserves	12,000,000	0	12,000,000	1,809,059	0	1,809,059
Total	\$262,124,726	\$0	\$262,124,726	\$258,430,603	\$0	\$258,430,603



Public Safety Group Changes

Budget by Categories of Revenue

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$14,977,635	\$0	\$14,977,635	\$589,131	\$0	\$589,131
Fines, Forfeitures & Penalties	182,486	0	182,486	198,136	0	198,136
Revenue From Use of Money & Property	2,642,245	0	2,642,245	2,803,158	0	2,803,158
Intergovernmental Revenues	238,479,969	0	238,479,969	247,176,521	0	247,176,521
Charges For Current Services	400,000	0	400,000	400,000	0	400,000
General Revenue Allocation	5,442,384	0	5,442,384	7,263,648	0	7,263,648
Total	\$262,124,726	\$0	\$262,124,726	\$258,430,603	\$0	\$258,430,603

District Attorney



Fiscal Year 2006-07

- Proposes an increase of \$128,564 in Salaries and Benefits based on Proposition 172 revenue to correct an error in the CAO Proposed Operational Plan.

Fiscal Year 2007-08

- See explanation above.



Public Safety Group Changes

Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
General Criminal Prosecution	539.50	0.00	539.50	539.50	0.00	539.50
Specialized Criminal Prosecution	299.50	0.00	299.50	299.50	0.00	299.50
Juvenile Court	62.00	0.00	62.00	62.00	0.00	62.00
PublicAssistanceFraud	84.00	0.00	84.00	84.00	0.00	84.00
District Attorney Administration	53.00	0.00	53.00	53.00	0.00	53.00
Total	1,038.00	0.00	1,038.00	1,038.00	0.00	1,038.00

Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
General Criminal Prosecution	\$65,211,622	\$0	\$65,211,622	\$67,769,895	\$0	\$67,769,895
Specialized Criminal Prosecution	39,590,332	0	39,590,332	40,921,694	0	40,921,694
Juvenile Court	6,622,218	0	6,622,218	6,930,166	0	6,930,166
PublicAssistanceFraud	(1,548,499)	0	(1,548,499)	(1,532,242)	0	(1,532,242)
District Attorney Administration	8,385,923	128,564	8,514,487	8,688,019	128,564	8,816,583
District Attorney Asset Forfeiture Program	550,241	0	550,241	529,160	0	529,160
Total	\$118,811,837	\$128,564	\$118,940,401	\$123,306,692	\$128,564	\$123,435,256



Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$111,084,769	\$128,564	\$111,213,333	\$116,012,339	\$128,564	\$116,140,903
Services & Supplies	12,934,224	0	12,934,224	12,715,144	0	12,715,144
Other Charges	2,649,911	0	2,649,911	2,649,911	0	2,649,911
Capital Assets Equipment	115,616	0	115,616	115,616	0	115,616
Expenditure Transfer & Reimbursements	(8,272,683)	0	(8,272,683)	(8,486,318)	0	(8,486,318)
Operating Transfers Out	300,000	0	300,000	300,000	0	300,000
Total	\$118,811,837	\$128,564	\$118,940,401	\$123,306,692	\$128,564	\$123,435,256

Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$550,241	\$0	\$550,241	\$529,160	\$0	\$529,160
Intergovernmental Revenues	17,445,000	0	17,445,000	17,636,971	0	17,636,971
Charges For Current Services	1,631,744	0	1,631,744	1,803,938	0	1,803,938
Miscellaneous Revenues	1,159,217	0	1,159,217	1,056,543	0	1,056,543
Other Financing Sources	48,653,473	128,564	48,782,037	50,432,844	128,564	50,561,408
General Revenue Allocation	49,372,162	0	49,372,162	51,847,236	0	51,847,236
Total	\$118,811,837	\$128,564	\$118,940,401	\$123,306,692	\$128,564	\$123,435,256

Sheriff



Fiscal Year 2006-07

Detention Services

- Proposes a decrease of \$200,152 for the Family Targeted Intervention, Education, and Services (TIES) Grant due to the grant expiration in September 2006. The purpose of this grant was to reduce recidivism through the development and improvement of life skills necessary for reintegration of adult prisoners into society.

Law Enforcement Services

- Proposes an increase of \$9.0 million for the Sheriff's Department to act as the fiscal agent for High Intensity Drug Trafficking Area (HIDTA) federal grants at the request of the California Border Alliance Group to assume duties previously carried out by the City of San Diego. The Sheriff's Department will receive and distribute HIDTA funds to reimburse the 20 participating agencies for the costs associated with their HIDTA initiatives. The California Border Alliance Group will continue to require the participating agencies to maintain the documentation for purchases as well as the necessary audit information.
- Proposes an increase of \$1.5 million for an Automated Fingerprint Identification System (AFIS) upgrade and for maintenance of equipment based on revenue from the California Identification System (Cal-ID) Trust Fund. Cal-ID is the automated system maintained by the Department of Justice for retaining fingerprint files and identifying latent fingerprints. On May 19, 2006 the San Diego County Cal-ID Remote Access Network (RAN) Board approved this action based on revenue from the Cal-ID Trust Fund.
- Proposes a decrease of \$102,909 associated with the transfer of the Canine Unit from Law Enforcement Services to Human Resource Services. The transfer of the Canine Unit was officially authorized by the Sheriff subsequent to the closure of the CAO Proposed Operational Plan.
- Proposes an increase of \$100,000 based on a donation from Honorary Deputy Sheriff's Association. Funds will be donated for the outfitting of Crime Lab training rooms. The donation was offered subsequent to the closure of the CAO Proposed Operational Plan and will be submitted to the Board of Supervisors for acceptance in Fiscal Year 2006-07.
- Proposes an increase of \$46,293 based on the Coverdell Grant, which is used for training for Crime Lab personnel. The grant was awarded subsequent to the closure of the CAO Proposed Operational Plan.
- Proposes a decrease of \$200,000 in maintenance associated with the Mugshot replacement system discussed below. The system will be completed in Fiscal Year 2006-07 and will include a one-year maintenance agreement.
- Proposes the following rebudgets:
 - \$1.5 million based on revenue from the Cal ID Trust Fund for the purchase of the Mugshot replacement system. The Board of Supervisors approved acceptance of these funds on October 19, 2004 (4). The detailed design review of the current system has been completed, the relocation of electrical and network modifications are in progress, and initial hardware and software installation has begun. Due to the required planning and procurement processes associated with this regional project, all funds have not been spent or encumbered in the current fiscal year. It is anticipated that this project will be completed in Fiscal Year 2006-07.



- \$445,537 based on various DNA Program Grant funds from the U.S. Department of Justice. Grant funds will be used for temporary personnel costs in the Sheriff's Department and Police Departments in Chula Vista, Oceanside and El Cajon, and will also fund construction projects to remodel a portion of the Crime Lab. The Board of Supervisors approved acceptance of these grants on October 26, 2004 (9) and December 13, 2005 (39 & 40). The required planning and hiring processes have been completed, however all grant funds have not been spent or encumbered in the current fiscal year.
- \$256,868 based on Urban Area Security Initiative Grant Funds from the Department of Homeland Security. This action was approved by the Board of Supervisors on March 28, 2006 (3). Funds will be used for communications equipment in three emergency vehicles and a digital imaging system for ASTREA helicopters. Due to the required research and procurement processes, funds have not been spent or encumbered in the current fiscal year.

Court Services

- Proposes the rebudget of \$43,988 for the Civil Accounting System (CAS) based on funds from the Civil Automation Trust. The CAS project, approved by the Board of Supervisors on September 20, 2005 (16) for the development of a Windows-based application that tracks the collection and distribution of monies and property from civil cases and provides financial management information. Most of the project milestones have been completed; however, final acceptance of the software is not anticipated until early Fiscal Year 2006-07.
- Proposes an increase of \$2,810 based on revenue from the Civil Automation Trust to enhance printing capabilities for the new Civil Accounting System discussed above. The plan was modified to improve printing capabilities subsequent to the closure of the CAO Proposed Operational Plan.

Human Resource Services

- Proposes transferring \$102,909 associated with the Canine Unit from Law Enforcement Services to Human Resource Services. The transfer of the Canine Unit was officially authorized by the Sheriff subsequent to the closure of the CAO Proposed Operational Plan.
- Proposes the rebudget of \$260,000 for the East Mesa Target System based on Fiscal Year 2005-06 Public Safety Group Fund Balance. Due to the research required and procurement processes, funds have not been spent or encumbered in the current fiscal year.

Management Services

- Proposes the following rebudgets:
 - \$980,361 for Regional Paging System enhancements and ongoing maintenance based on Urban Area Security Initiative Grant Funds from Department of Homeland Security and Regional Communications System Trust Fund. This action was approved by the Board of Supervisors on March 28, 2006 (3). The vendor award is pending; however, funds have not been spent or encumbered in the current fiscal year.
 - \$500,000 for Automated Field Reporting/Records Management System (AFR/RMS) based on Fiscal Year 2005-06 Public Safety Group Fund Balance. On February 28, 2006 (21) the Board of Supervisors authorized the expansion of the project to include a data sharing enhancement, NetRMS, which will provide expanded and integrated data sharing



between the Human Resource Services Bureau and Central Investigations, as well as provide for the development of enhanced data sharing with other agencies. The contract amendment for this phase is nearing completion; however, funds will not be spent or encumbered in the current fiscal year.

- \$215,342 for San Diego User's Network/California Law Enforcement Telecommunications System (SUN/CLETS) system based on a Department of Justice Community Oriented Policing Technology grant. This is the third year of a three-year contract. During this phase of the contract, completion of eSUNWeb "Upgrade" software for California Law Enforcement Telecommunication System is projected. Software will be added to allow the Sheriff's Records Division to update or modify information in the system. The system assists the Sheriff's Department in deployment of eSUN secure printing documents regarding wanted or missing people, vehicles, and property. The Sheriff's Department provides operational support and maintenance to the eSUNWeb utilized by 55 regional public safety agencies.
- \$450,000 for Jail Information Management System (JIMS) retrofit, based on Fiscal Year 2005-06 Public Safety Group Fund Balance. This retrofit involves upgrading hardware, software, and networks to ensure uninterrupted operations and avert system failures. It will be completed in Fiscal Year 2006-07.

Sheriff's ISF/IT

- Proposes an increase of \$715,000 to support increased costs in vehicle operations, including fuel costs, based on revenue from the Disbursement Fee Trust Fund.

Fiscal Year 2007-08

Detentions Services

- Proposes a decrease of \$467,074 for the Family Targeted Intervention, Education, and Services (TIES) Grant which will expire in September 2006. This adjustment will correct an error in the CAO Proposed Operational Plan.

Law Enforcement Services

- Proposes an increase of \$9.0 million for the Sheriff's Department to act as the fiscal agent for High Intensity Drug Trafficking Area (HIDTA) federal grants at the request of the California Border Alliance Group, to receive and distribute HIDTA funds to reimburse the 20 participating agencies for the costs associated with their HIDTA initiatives. This is a continuation of funding established in Fiscal Year 2006-2007.
- Proposes transferring \$102,957 associated with the Canine Unit from Law Enforcement Services to Human Resource Services.
- Proposes an increase of \$97,606 to maintain equipment for the Automated Fingerprint Identification System (AFIS) based on revenue from the California Identification System (Cal-ID) Trust Fund.

Court Services Bureau

- Proposes an increase of \$14,050 based on revenue from the Civil Automation Trust to enhance printing capabilities from the newly renovated Civil Accounting System.



Human Resource Services Bureau

- Proposes transferring \$102,957 associated with the Canine Unit from Law Enforcement Services to Human Resource Services.

Management Services Bureau

- Proposes an increase of \$35,700 for Regional Paging System ongoing maintenance based on revenue from monthly maintenance fees to subscribing agencies.



Public Safety Group Changes

Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Detention Services	1,787.50	0.00	1,787.50	1,787.50	0.00	1,787.50
Law Enforcement Services	1,334.00	0.00	1,334.00	1,334.00	0.00	1,334.00
Sheriff Court Services	467.00	0.00	467.00	467.00	0.00	467.00
Human Resource Services	157.00	0.00	157.00	157.00	0.00	157.00
Management Services	239.00	0.00	239.00	239.00	0.00	239.00
Sheriff's ISF / IT	12.00	0.00	12.00	12.00	0.00	12.00
Office of the Sheriff	12.00	0.00	12.00	12.00	0.00	12.00
Total	4,008.50	0.00	4,008.50	4,008.50	0.00	4,008.50

Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Detention Services	\$190,494,901	(\$200,152)	\$190,294,749	\$198,688,854	(\$467,074)	\$198,221,780
Law Enforcement Services	165,660,321	12,486,997	178,147,318	171,547,086	8,994,649	180,541,735
Sheriff Court Services	49,081,922	58,038	49,139,960	50,541,665	14,050	50,555,715
Human Resource Services	17,609,708	362,909	17,972,617	18,719,538	102,957	18,822,495
Management Services	34,119,795	2,145,703	36,265,498	28,918,997	35,700	28,954,697
Sheriff's ISF / IT	52,428,745	715,000	53,143,745	51,750,974	0	51,750,974
Office of the Sheriff	4,089,758	0	4,089,758	5,631,134	0	5,631,134
Sheriff Asset Forfeiture Program	1,100,000	0	1,100,000	1,100,000	0	1,100,000
Sheriff Jail Stores ISF	4,259,800	0	4,259,800	4,259,800	0	4,259,800
Sheriff's Inmate Welfare Fund	4,704,695	0	4,704,695	4,704,695	0	4,704,695
Countywide 800 MHZ CSA's	873,452	0	873,452	873,452	0	873,452
Total	\$524,423,097	\$15,568,495	\$539,991,592	\$536,736,195	\$8,680,282	\$545,416,477



Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$408,838,281	\$256,551	\$409,094,832	\$428,858,160	(\$90,677)	\$428,767,483
Services & Supplies	97,459,654	12,412,809	109,872,463	96,015,601	8,770,959	104,786,560
Other Charges	14,861,278	0	14,861,278	14,861,278	0	14,861,278
Capital Assets Equipment	661,690	2,899,135	3,560,825	837,120	0	837,120
Expenditure Transfer & Reimbursements	(7,058,192)	0	(7,058,192)	(7,259,645)	0	(7,259,645)
Operating Transfers Out	3,423,681	0	3,423,681	3,423,681	0	3,423,681
Management Reserves	6,236,705	0	6,236,705	0	0	0
Total	\$524,423,097	\$15,568,495	\$539,991,592	\$536,736,195	\$8,680,282	\$545,416,477

Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$6,650,989	\$1,210,000	\$7,860,989	\$414,284	\$0	\$414,284
Licenses Permits & Franchises	233,500	0	233,500	233,500	0	233,500
Fines, Forfeitures & Penalties	8,729,767	3,456,208	12,185,975	8,729,767	97,606	8,827,373
Revenue From Use of Money & Property	7,300,000	0	7,300,000	5,700,000	0	5,700,000
Intergovernmental Revenues	41,316,894	10,744,249	52,061,143	41,541,519	8,568,626	50,110,145
Charges For Current Services	86,555,436	58,038	86,613,474	88,600,337	14,050	88,614,387
Miscellaneous Revenues	5,262,665	100,000	5,362,665	5,262,665	0	5,262,665
Other Financing Sources	174,176,567	0	174,176,567	180,264,153	0	180,264,153
General Revenue Allocation	194,197,279	0	194,197,279	205,989,970	0	205,989,970
Total	\$524,423,097	\$15,568,495	\$539,991,592	\$536,736,195	\$8,680,282	\$545,416,477

Alternate Public Defender



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Administration	7.00	0.00	7.00	7.00	0.00	7.00
JuvenileDependency	39.00	0.00	39.00	39.00	0.00	39.00
JuvenileDelinquency	6.00	0.00	6.00	6.00	0.00	6.00
CriminalDefense	48.00	0.00	48.00	48.00	0.00	48.00
Total	100.00	0.00	100.00	100.00	0.00	100.00

Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Administration	\$1,089,065	\$0	\$1,089,065	\$1,123,761	\$0	\$1,123,761
JuvenileDependency	5,015,861	0	5,015,861	5,392,745	0	5,392,745
JuvenileDelinquency	1,032,676	0	1,032,676	1,053,119	0	1,053,119
CriminalDefense	7,963,651	0	7,963,651	8,236,188	0	8,236,188
Total	\$15,101,253	\$0	\$15,101,253	\$15,805,813	\$0	\$15,805,813

Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$12,388,979	\$0	\$12,388,979	\$12,909,180	\$0	\$12,909,180
Services & Supplies	2,712,274	0	2,712,274	2,896,633	0	2,896,633
Total	\$15,101,253	\$0	\$15,101,253	\$15,805,813	\$0	\$15,805,813



Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fines, Forfeitures & Penalties	\$49,851	\$0	\$49,851	\$49,851	\$0	\$49,851
Intergovernmental Revenues	5,582,528	0	5,582,528	5,959,270	0	5,959,270
Miscellaneous Revenues	300,000	0	300,000	313,000	0	313,000
General Revenue Allocation	9,168,874	0	9,168,874	9,483,692	0	9,483,692
Total	\$15,101,253	\$0	\$15,101,253	\$15,805,813	\$0	\$15,805,813

Child Support Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Public Relations	4.00	0.00	4.00	4.00	0.00	4.00
Production Operations	500.00	0.00	500.00	500.00	0.00	500.00
Staff Development Division	18.00	0.00	18.00	18.00	0.00	18.00
Quality Assurance	2.00	0.00	2.00	2.00	0.00	2.00
Administrative Services	22.00	0.00	22.00	22.00	0.00	22.00
Recurring Maintenance and Operations	12.00	0.00	12.00	12.00	0.00	12.00
Help Desk Support	6.00	0.00	6.00	6.00	0.00	6.00
Total	564.00	0.00	564.00	564.00	0.00	564.00

Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Public Relations	\$347,523	\$0	\$347,523	\$355,675	\$0	\$355,675
Production Operations	46,765,683	0	46,765,683	44,264,552	0	44,264,552
Staff Development Division	1,476,101	0	1,476,101	1,516,358	0	1,516,358
Quality Assurance	196,956	0	196,956	201,629	0	201,629
Administrative Services	2,153,291	0	2,153,291	2,218,250	0	2,218,250
Recurring Maintenance and Operations	1,650,269	0	1,650,269	1,688,689	0	1,688,689
Help Desk Support	582,106	0	582,106	597,751	0	597,751
Total	\$53,171,929	\$0	\$53,171,929	\$50,842,904	\$0	\$50,842,904



Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$42,006,384	\$0	\$42,006,384	\$41,801,900	\$0	\$41,801,900
Services & Supplies	11,165,545	0	11,165,545	9,041,004	0	9,041,004
Total	\$53,171,929	\$0	\$53,171,929	\$50,842,904	\$0	\$50,842,904

Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Intergovernmental Revenues	\$50,619,329	\$0	\$50,619,329	\$48,290,304	\$0	\$48,290,304
Charges For Current Services	2,550,600	0	2,550,600	2,550,600	0	2,550,600
Miscellaneous Revenues	2,000	0	2,000	2,000	0	2,000
General Revenue Allocation	0	0	0	0	0	0
Total	\$53,171,929	\$0	\$53,171,929	\$50,842,904	\$0	\$50,842,904

Citizens' Law Enforcement Review Board



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
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

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Law Enforcement Review Board	\$523,047	\$0	\$523,047	\$538,262	\$0	\$538,262
Total	\$523,047	\$0	\$523,047	\$538,262	\$0	\$538,262

Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$420,918	\$0	\$420,918	\$434,031	\$0	\$434,031
Services & Supplies	102,129	0	102,129	104,231	0	104,231
Total	\$523,047	\$0	\$523,047	\$538,262	\$0	\$538,262

Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
General Revenue Allocation	523,047	0	523,047	538,262	0	538,262
Total	\$523,047	\$0	\$523,047	\$538,262	\$0	\$538,262

Office of Emergency Services



Fiscal Year 2006-07

- Proposes a reduction of \$1.0 million to the \$2.0 million identified for technological upgrades in the Emergency Operations Center based on General Fund Fund Balance. These costs are being met in Fiscal Year 2005-06 by revenue from Homeland Security grants. The technological upgrades are scheduled to be completed in July 2006.
- Proposes an increase of \$8,000 based on the Fiscal Year 2006-2007 San Onofre Nuclear Generating Station (SONGS) program. The budget for this program was finalized by the State of California Office of Emergency Services subsequent to the closure of the Fiscal Year 2006-2008 CAO Proposed Operational Plan. This one-time funding will be used for planning, training, exercises, and administration and management of the SONGS Program.
- Proposes the following rebudgets:
 - \$1.0 million based on the Buffer Zone Protection Program (BZPP) grant. This project involves reducing vulnerabilities of Critical Infrastructure and Key Resources (CI/KR) sites in the County by enhancing the protected area around CI/KR sites, and by supporting the capabilities of local first responders in the event of a terrorist threat or attack. This funding will be used for equipment, such as detection, security enhancements, and interoperable communications as well as administration and management of the grant.
 - \$75,039 based on the Fire and Emergency Medical Services Trust Fund to assist Volunteer Fire Departments with equipment and upgrades for emergency response.

Fiscal Year 2007-08

No changes from the CAO Proposed Operational Plan.



Public Safety Group Changes

Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Office of Emergency Services	19.00	0.00	19.00	19.00	0.00	19.00
Total	19.00	0.00	19.00	19.00	0.00	19.00

Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Office of Emergency Services	\$14,777,480	\$150,039	\$14,927,519	\$3,087,898	\$0	\$3,087,898
Total	\$14,777,480	\$150,039	\$14,927,519	\$3,087,898	\$0	\$3,087,898

Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$1,976,171	\$0	\$1,976,171	\$2,042,191	\$0	\$2,042,191
Services & Supplies	8,433,342	(728,888)	7,704,454	513,540	0	513,540
Other Charges	4,367,967	878,927	5,246,894	532,167	0	532,167
Total	\$14,777,480	\$150,039	\$14,927,519	\$3,087,898	\$0	\$3,087,898

Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$2,200,000	(\$924,961)	\$1,275,039	\$200,000	\$0	\$200,000
Intergovernmental Revenues	11,653,306	1,075,000	12,728,306	1,221,713	0	1,221,713
General Revenue Allocation	924,174	0	924,174	1,666,185	0	1,666,185
Total	\$14,777,480	\$150,039	\$14,927,519	\$3,087,898	\$0	\$3,087,898

Medical Examiner



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Decedent Investigations	56.00	0.00	56.00	56.00	0.00	56.00
Total	56.00	0.00	56.00	56.00	0.00	56.00

Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Decedent Investigations	\$7,638,378	\$0	\$7,638,378	\$8,048,705	\$0	\$8,048,705
Total	\$7,638,378	\$0	\$7,638,378	\$8,048,705	\$0	\$8,048,705

Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$6,273,393	\$0	\$6,273,393	\$6,469,396	\$0	\$6,469,396
Services & Supplies	1,398,985	0	1,398,985	1,673,309	0	1,673,309
Capital Assets Equipment	66,000	0	66,000	6,000	0	6,000
Expenditure Transfer & Reimbursements	(100,000)	0	(100,000)	(100,000)	0	(100,000)
Total	\$7,638,378	\$0	\$7,638,378	\$8,048,705	\$0	\$8,048,705



Public Safety Group Changes

Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Charges For Current Services	\$545,678	\$0	\$545,678	\$545,678	\$0	\$545,678
Miscellaneous Revenues	44,220	0	44,220	44,220	0	44,220
General Revenue Allocation	7,048,480	0	7,048,480	7,458,807	0	7,458,807
Total	\$7,638,378	\$0	\$7,638,378	\$8,048,705	\$0	\$8,048,705

Probation Department



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Adult Field Services	398.00	0.00	398.00	398.00	0.00	398.00
Institutional Services	509.00	0.00	509.00	509.00	0.00	509.00
Juvenile Field Services	358.00	0.00	358.00	358.00	0.00	358.00
Department Administration	72.00	0.00	72.00	72.00	0.00	72.00
Total	1,337.00	0.00	1,337.00	1,337.00	0.00	1,337.00

Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Adult Field Services	\$37,793,937	\$0	\$37,793,937	\$38,765,170	\$0	\$38,765,170
Institutional Services	51,799,361	0	51,799,361	53,439,137	0	53,439,137
Juvenile Field Services	52,464,417	0	52,464,417	53,623,840	0	53,623,840
Department Administration	12,996,137	0	12,996,137	12,504,951	0	12,504,951
Probation Asset Forfeiture Program	50,000	0	50,000	50,000	0	50,000
Probation Inmate Welfare Fund	225,000	0	225,000	225,000	0	225,000
Total	\$155,328,852	\$0	\$155,328,852	\$158,608,098	\$0	\$158,608,098



Public Safety Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$113,090,675	\$0	\$113,090,675	\$116,325,821	\$0	\$116,325,821
Services & Supplies	32,900,255	0	32,900,255	33,118,355	0	33,118,355
Other Charges	10,475,676	0	10,475,676	10,427,676	0	10,427,676
Capital Assets Equipment	126,000	0	126,000	0	0	0
Expenditure Transfer & Reimbursements	(1,263,754)	0	(1,263,754)	(1,263,754)	0	(1,263,754)
Total	\$155,328,852	\$0	\$155,328,852	\$158,608,098	\$0	\$158,608,098

Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000
Fines, Forfeitures & Penalties	442,712	0	442,712	442,712	0	442,712
Revenue From Use of Money & Property	275,000	0	275,000	275,000	0	275,000
Intergovernmental Revenues	43,250,855	0	43,250,855	43,595,544	0	43,595,544
Charges For Current Services	10,334,117	0	10,334,117	10,602,778	0	10,602,778
Miscellaneous Revenues	18,312	0	18,312	18,312	0	18,312
Other Financing Sources	19,922,681	0	19,922,681	20,792,336	0	20,792,336
General Revenue Allocation	81,035,175	0	81,035,175	82,831,416	0	82,831,416
Total	\$155,328,852	\$0	\$155,328,852	\$158,608,098	\$0	\$158,608,098

Public Defender



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Indigent Defense	343.00	0.00	343.00	343.00	0.00	343.00
Total	343.00	0.00	343.00	343.00	0.00	343.00

Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Indigent Defense	\$50,787,795	\$0	\$50,787,795	\$52,675,481	\$0	\$52,675,481
Total	\$50,787,795	\$0	\$50,787,795	\$52,675,481	\$0	\$52,675,481

Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$44,950,819	\$0	\$44,950,819	\$46,579,147	\$0	\$46,579,147
Services & Supplies	5,836,976	0	5,836,976	6,096,334	0	6,096,334
Total	\$50,787,795	\$0	\$50,787,795	\$52,675,481	\$0	\$52,675,481



Public Safety Group Changes

Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$38,670	\$0	\$38,670	\$0	\$0	\$0
Intergovernmental Revenues	5,533,740	0	5,533,740	5,809,276	0	5,809,276
Charges For Current Services	1,330,726	0	1,330,726	1,335,726	0	1,335,726
Miscellaneous Revenues	272,568	0	272,568	272,568	0	272,568
General Revenue Allocation	43,612,091	0	43,612,091	45,257,911	0	45,257,911
Total	\$50,787,795	\$0	\$50,787,795	\$52,675,481	\$0	\$52,675,481