

Public Safety Group Changes



Public Safety Group Summary: Staffing by Department

The Public Safety Group staffing level in the revised Proposed Operational Plan is 7,574.50 staff years for Fiscal Year 2008-09 and 7,593.50 for Fiscal Year 2009-10. This is an increase of 2.00 staff years (0.03%) from the CAO Proposed Operational Plan and a proposed increase of 99.00 staff years or 1.3% from the Fiscal Year 2007-08 Adopted Operational Plan.

Significant proposed changes for Fiscal Year 2008-09 from the CAO Proposed Operational Plan include:

- The addition of 2.00 staff years in the Sheriff's Crime Lab based on revenue from the DNA Identification Agency Fund. The addition of the two positions were approved at the Proposition 69, *DNA, Fingerprint, Unsolved Crime, and Innocence Protection Act*, Steering Committee meeting that was held subsequent to the development of the CAO Proposed Operational Plan.

Public Safety Group Summary: Expenditures by Department

The Public Safety Group expenditures in the revised Proposed Operational Plan are \$1.4 billion for Fiscal Year 2008-09 and \$1.4 billion for Fiscal Year 2009-10. This is an increase of \$11.7 million or 0.8% in Fiscal Year 2008-09 from the CAO Proposed Operational Plan, for a total proposed increase of \$22.9 million or 1.7% from the Fiscal Year 2007-08 Adopted Budget.

Significant proposed changes for Fiscal Year 2008-09 from the CAO Proposed Operational Plan include:

- \$3.4 million for the Office of Emergency Services for a 90-day lease of two firefighting Bombardier CL-415 Superscoopers™ and a 150-day lease of one Aero Commander 690 aerial supervision aircraft to enhance the region's fire suppression capability.
- \$1.4 million for the Sheriff's Department to support additional equipment maintenance costs, to purchase 40 mobile identification units, and to hire temporary employees based on revenue from the California Identification System (Cal-ID) Trust Fund as approved by the Remote Access Network (RAN) Board.
- \$5.9 million for the Sheriff's Department to rebudget several grant programs including emergency planning and equipment purchases, violent crime and gang violence, conducting Sobriety Checkpoints, anti-gang prevention and enforcement efforts, solving cold cases, and reducing recidivism and promoting long-term stability among mentally ill offenders. The amounts rebudgeted also include the purchase of license plate readers and security cameras.
- \$0.5 million increase in the Sheriff's Department Jail Stores Commissary as required by Penal Code 4025.



Public Safety Group Changes

Executive Office

No changes from the CAO Proposed Operational Plan.

Contribution to the Trial Courts

No changes from the CAO Proposed Operational Plan.

Defense Attorneys/Contract Administration

No changes from the CAO Proposed Operational Plan.



Staffing by Department

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Public Safety Group	11.00	0.00	11.00	11.00	0.00	11.00
District Attorney	1,054.00	0.00	1,054.00	1,054.00	0.00	1,054.00
Sheriff	4,047.50	2.00	4,049.50	4,047.50	2.00	4,049.50
Alternate Public Defender	100.00	0.00	100.00	100.00	0.00	100.00
Child Support Services	484.00	0.00	484.00	484.00	0.00	484.00
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	58.00	0.00	58.00	58.00	0.00	58.00
Probation	1,452.00	0.00	1,452.00	1,471.00	0.00	1,471.00
Public Defender	343.00	0.00	343.00	343.00	0.00	343.00
Total	7,572.50	2.00	7,574.50	7,591.50	2.00	7,593.50



Public Safety Group Changes

Expenditures by Department

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Public Safety Group	\$ 249,875,489	\$ 0	\$ 249,875,489	\$ 248,528,065	\$ 0	\$ 248,528,065
District Attorney	150,275,185	0	150,275,185	155,193,205	0	155,193,205
Sheriff	571,161,979	8,113,025	579,275,004	585,424,754	728,883	586,153,637
Alternate Public Defender	16,979,135	0	16,979,135	17,580,713	0	17,580,713
Child Support Services	50,718,299	66,284	50,784,583	50,493,587	(216,136)	50,277,451
Citizens' Law Enforcement Review Board	579,027	0	579,027	586,457	0	586,457
Office of Emergency Services	7,341,972	3,417,150	10,759,122	2,442,621	0	2,442,621
Medical Examiner	8,420,637	0	8,420,637	8,651,353	0	8,651,353
Probation	183,014,025	62,500	183,076,525	191,128,837	83,333	191,212,170
Public Defender	56,857,144	0	56,857,144	57,965,042	0	57,965,042
Contribution for Trial Courts	72,835,301	0	72,835,301	72,835,301	0	72,835,301
Defense Attorney / Contract Administration	9,168,420	0	9,168,420	9,168,420	0	9,168,420
Total	\$1,377,226,613	\$ 11,658,959	\$1,388,885,572	\$1,399,998,355	\$ 596,080	\$1,400,594,435



Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Public Safety Executive Office	11.00	0.00	11.00	11.00	0.00	11.00
Total	11.00	0.00	11.00	11.00	0.00	11.00

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Public Safety Executive Office	\$ 13,956,840	\$ 0	\$ 13,956,840	\$ 7,609,416	\$ 0	\$ 7,609,416
Public Safety Proposition 172	235,918,649	0	235,918,649	240,918,649	0	240,918,649
Total	\$ 249,875,489	\$ 0	\$ 249,875,489	\$ 248,528,065	\$ 0	\$ 248,528,065

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 1,641,491	\$ 0	\$ 1,641,491	\$ 1,695,469	\$ 0	\$ 1,695,469
Services & Supplies	5,525,433	0	5,525,433	5,315,182	0	5,315,182
Other Charges	589,916	0	589,916	598,765	0	598,765
Operating Transfers Out	235,918,649	0	235,918,649	240,918,649	0	240,918,649
Management Reserves	6,200,000	0	6,200,000	0	0	0
Total	\$ 249,875,489	\$ 0	\$ 249,875,489	\$ 248,528,065	\$ 0	\$ 248,528,065



Public Safety Group Changes

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Revenue From Use of Money & Property	\$ 2,803,158	\$ 0	\$ 2,803,158	\$ 2,601,756	\$ 0	\$ 2,601,756
Intergovernmental Revenues	235,918,649	0	235,918,649	240,918,649	0	240,918,649
Charges For Current Services	708,000	0	708,000	708,000	0	708,000
Miscellaneous Revenues	33,640	0	33,640	33,640	0	33,640
Use of Fund Balance	6,200,000	0	6,200,000	0	0	0
General Revenue Allocation	4,212,042	0	4,212,042	4,266,020	0	4,266,020
Total	\$ 249,875,489	\$ 0	\$ 249,875,489	\$ 248,528,065	\$ 0	\$ 248,528,065

District Attorney



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
General Criminal Prosecution	541.50	0.00	541.50	541.50	0.00	541.50
Specialized Criminal Prosecution	327.50	0.00	327.50	327.50	0.00	327.50
Juvenile Court	60.00	0.00	60.00	60.00	0.00	60.00
Public Assistance Fraud	70.00	0.00	70.00	70.00	0.00	70.00
District Attorney Administration	55.00	0.00	55.00	55.00	0.00	55.00
Total	1,054.00	0.00	1,054.00	1,054.00	0.00	1,054.00

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
General Criminal Prosecution	\$ 79,943,918	\$ 0	\$ 79,943,918	\$ 82,843,485	\$ 0	\$ 82,843,485
Specialized Criminal Prosecution	52,817,494	0	52,817,494	54,764,748	0	54,764,748
Juvenile Court	8,534,174	0	8,534,174	8,923,983	0	8,923,983
Public Assistance Fraud	(706,753)	0	(706,753)	(843,584)	0	(843,584)
District Attorney Administration	8,836,352	0	8,836,352	9,104,573	0	9,104,573
District Attorney Asset Forfeiture Program	850,000	0	850,000	400,000	0	400,000
Total	\$ 150,275,185	\$ 0	\$ 150,275,185	\$ 155,193,205	\$ 0	\$ 155,193,205



Public Safety Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 137,826,864	\$ 0	\$ 137,826,864	\$ 143,551,812	\$ 0	\$ 143,551,812
Services & Supplies	17,459,454	0	17,459,454	17,419,000	0	17,419,000
Other Charges	2,752,740	0	2,752,740	2,452,740	0	2,452,740
Capital Assets Equipment	365,616	0	365,616	315,616	0	315,616
Expenditure Transfer & Reimbursements	(8,329,489)	0	(8,329,489)	(8,745,963)	0	(8,745,963)
Operating Transfers Out	200,000	0	200,000	200,000	0	200,000
Total	\$ 150,275,185	\$ 0	\$ 150,275,185	\$ 155,193,205	\$ 0	\$ 155,193,205

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Intergovernmental Revenues	\$ 20,358,237	\$ 0	\$ 20,358,237	\$ 20,356,759	\$ 0	\$ 20,356,759
Charges For Current Services	1,210,000	0	1,210,000	1,210,000	0	1,210,000
Miscellaneous Revenues	1,795,297	0	1,795,297	1,795,297	0	1,795,297
Other Financing Sources	47,720,878	0	47,720,878	48,720,878	0	48,720,878
Use of Fund Balance	5,750,000	0	5,750,000	6,077,294	0	6,077,294
General Revenue Allocation	73,440,773	0	73,440,773	77,032,977	0	77,032,977
Total	\$ 150,275,185	\$ 0	\$ 150,275,185	\$ 155,193,205	\$ 0	\$ 155,193,205



Fiscal Year 2008-09

Detention Services

- Proposes the rebudget of \$0.3 million for the Mentally Ill Offender Crime Reduction (MIOCR) Grant based on revenue from the California Corrections Standards Authority. The MIOCR grant program supports local efforts to reduce recidivism and promote long-term stability among mentally ill offenders. The grant will be expended by October 2008 under a three-month extension granted by the State Grant Program Coordinator.
- Proposes the transfer of Booking Fee revenue of \$2.9 million within the department to the Local Detention Facility Revenue account per Government Code Section 29551(b).

Law Enforcement Services

- Proposes an increase of \$1.4 million for the California Identification System (Cal-ID) program based on revenue from the Cal-ID Trust Fund. The Cal-ID program will be hiring temporary employees, incurring additional equipment maintenance costs, purchasing 40 mobile identification units, and rebudgeting the remaining work on the Digital Mugshot Management System. The Cal-ID proposed Fiscal Year 2008-09 budget was approved by the Remote Access Network (RAN) Board subsequent to the closure of the CAO Proposed Operational Plan.
- Proposes an increase of \$0.2 million to add two Criminalist II positions to the Crime Lab based on revenue from the DNA Identification Agency Fund. The addition of the two positions was approved at the Proposition 69, *DNA, Fingerprint, Unsolved Crime, and Innocence Protection Act*, Steering Committee meeting that was held subsequent to the development of the CAO Proposed Operational Plan. Proposition 69 expands the collection of DNA samples from convicted felons.
- Proposes the following rebudgets:
 - \$3.8 million for the Homeland Security Grant based on revenue from the California State Office of Homeland Security and the City of San Diego. The granting period ends March 2010. Grant funds will be used to fund emergency planning, equipment purchases, and regional projects.
 - \$0.9 million for the Byrne Grant based on revenue from the U.S. Department of Justice, Office of Justice Programs. Grant funds are used to target and reduce violent crime and gang violence in the North San Diego County area. All grant funds will be expended by April 2009.
 - \$0.3 million for the Domestic Violence Grant based on revenue from the U.S. Department of Justice, Office on Violence Against Women. Grant funds are used for ongoing expenditures to support the North County Family Violence Prevention Center. All grant funds will be expended by September 2008.
 - \$0.15 million based on donations by the Mary Birch Foundation to the Lemon Grove Station. Due to the scope of the projects funded by the donations, funds will not be spent in Fiscal Year 2007-08. The donation will be used to purchase and install security cameras and remodel the station locker rooms.
 - \$0.1 million for the Sobriety Checkpoint Mini Grants based on revenue from the California Office of Traffic Safety. Grant funds will be used to conduct sobriety checkpoints to help reduce the number of victims killed and injured in alcohol-involved crashes. All grant funds will be expended by September 2008.



Public Safety Group Changes

- \$0.1 million for the Project Safe Neighborhood Grant based on revenue from the U.S. Department of Justice. The grant was awarded to the District Attorney for Contracts to Other Agencies to fund anti-gang prevention and enforcement efforts. Funds will not be spent in Fiscal Year 2007-08 due to the short time frame available after the signing of all Memorandums of Understanding.
- \$89,468 for the 2006 DNA Backlog Reduction Grant based on revenue from U.S. Department of Justice, Office of Justice Programs. Grant funds will be used to fund overtime associated with solving cold cases. All grant funds will be expended by October 2008.
- \$64,500 based on grant revenue from the Indian Gaming Local Community Benefit Committee. The grant will be used to purchase two License Plate Readers. Due to the procurement process, grant funds will not be expended in Fiscal Year 2007-08.
- \$61,384 for the Office of Traffic Safety Grant based on revenue from the California Office of Traffic Safety. Grant funds are used to aggressively target impaired driving and violations of driver's license laws within the seven contract cities. All grant funds will be expended by October 2008.
- \$10,000 for the 2007 DNA Backlog Reduction Grant based on revenue from the U.S. Department of Justice, Office of Justice Programs. Grant funds will be used to purchase new software. All grant funds will be expended by September 2008.

Human Resource Services

- Proposes the rebudget of \$0.1 million based on Public Safety Group Fund Balance for advertising costs to distinguish the San Diego Sheriff's Department from other law enforcement agencies. Due to the planning required and procurement processes, only a portion of the funds have been spent in the current fiscal year. The remaining \$0.1 million will be spent in Fiscal Year 2008-09.

Sheriff's Jail Stores Internal Services Fund (ISF)

- Proposes the budgeting of \$0.5 million in available fund balance and an operating transfer of \$0.5 million from Jail Stores Commissary to the Inmate Welfare Fund per Penal Code 4025, which states: "(a) The Sheriff of each county may establish, maintain, and operate a store in connection with the county jail and for this purpose may purchase confectionery, tobacco and tobacco users' supplies, postage and writing materials, and toilet articles and supplies and sell these goods, articles, and supplies for cash to inmates in the jail." and "(b) The sale prices of the articles offered for sale at the store shall be fixed by the Sheriff. Any profit shall be deposited in an inmate welfare fund to be kept in the treasury of the county."

Fiscal Year 2009-10

Detention Services

- Proposes the transfer of Booking Fee revenue of \$2.9 million within the department to the Local Detention Facility Revenue account as discussed above.



Law Enforcement Services

- Proposes an increase of \$0.2 million for the addition of 2.00 staff years, in Fiscal Year 2008-09, to the Crime Lab based on revenue from the DNA Identification Agency Fund as discussed above.

Sheriff's Jail Stores ISF

- Proposes the budgeting of \$0.5 million in available fund balance and an operating transfer of \$0.5 million from Jail Stores Commissary to the Inmate Welfare Fund as discussed above.



Public Safety Group Changes

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Detention Services	1,787.50	0.00	1,787.50	1,787.50	0.00	1,787.50
Law Enforcement Services	1,367.00	2.00	1,369.00	1,367.00	2.00	1,369.00
Sheriff's Court Services	470.00	0.00	470.00	470.00	0.00	470.00
Human Resource Services	143.00	0.00	143.00	143.00	0.00	143.00
Management Services	245.00	0.00	245.00	245.00	0.00	245.00
Sheriff's ISF / IT	12.00	0.00	12.00	12.00	0.00	12.00
Office of the Sheriff	23.00	0.00	23.00	23.00	0.00	23.00
Total	4,047.50	2.00	4,049.50	4,047.50	2.00	4,049.50

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Detention Services	\$ 208,515,815	\$ 324,477	\$ 208,840,292	\$ 214,791,936	\$ 0	\$ 214,791,936
Law Enforcement Services	181,749,532	7,178,449	188,927,981	186,375,315	241,784	186,617,099
Sheriff's Court Services	54,622,640	0	54,622,640	55,733,388	0	55,733,388
Human Resource Services	18,145,467	123,000	18,268,467	18,657,885	0	18,657,885
Management Services	32,131,070	0	32,131,070	32,219,645	0	32,219,645
Sheriff's ISF / IT	60,586,664	0	60,586,664	62,135,733	0	62,135,733
Office of the Sheriff	3,974,999	0	3,974,999	4,075,060	0	4,075,060
Sheriff's Asset Forfeiture Program	1,100,000	0	1,100,000	1,100,000	0	1,100,000
Sheriff's Jail Stores ISF	4,703,975	487,099	5,191,074	4,703,975	487,099	5,191,074
Sheriff's Inmate Welfare Fund	4,750,414	0	4,750,414	4,750,414	0	4,750,414
Countywide 800 MHZ CSA's	881,403	0	881,403	881,403	0	881,403
Total	\$ 571,161,979	\$ 8,113,025	\$ 579,275,004	\$ 585,424,754	\$ 728,883	\$ 586,153,637



Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 449,684,814	\$ 1,290,018	\$ 450,974,832	\$ 463,860,856	\$ 241,784	\$ 464,102,640
Services & Supplies	108,588,120	5,102,722	113,690,842	108,674,853	0	108,674,853
Other Charges	15,092,358	0	15,092,358	15,092,358	0	15,092,358
Capital Assets Equipment	493,690	1,233,186	1,726,876	493,690	0	493,690
Expenditure Transfer & Reimbursements	(7,877,942)	0	(7,877,942)	(7,877,942)	0	(7,877,942)
Operating Transfers Out	3,730,939	487,099	4,218,038	3,730,939	487,099	4,218,038
Management Reserves	1,450,000	0	1,450,000	1,450,000	0	1,450,000
Total	\$ 571,161,979	\$ 8,113,025	\$ 579,275,004	\$ 585,424,754	\$ 728,883	\$ 586,153,637

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Licenses Permits & Franchises	\$ 482,500	\$ 0	\$ 482,500	\$ 482,500	\$ 0	\$ 482,500
Fines, Forfeitures & Penalties	8,735,082	1,363,955	10,099,037	8,351,168	0	8,351,168
Revenue From Use of Money & Property	7,147,888	0	7,147,888	7,241,338	0	7,241,338
Intergovernmental Revenues	47,298,467	7,980,723	55,279,190	49,434,370	3,141,784	52,576,154
Charges For Current Services	96,781,745	(1,992,152)	94,789,593	98,823,995	(2,900,000)	95,923,995
Miscellaneous Revenues	5,476,762	0	5,476,762	5,478,165	0	5,478,165
Other Financing Sources	172,690,901	487,099	173,178,000	176,190,901	487,099	176,678,000
Use of Fund Balance	6,132,099	273,400	6,405,499	5,391,794	0	5,391,794
General Revenue Allocation	226,416,535	0	226,416,535	234,030,523	0	234,030,523
Total	\$ 571,161,979	\$ 8,113,025	\$ 579,275,004	\$ 585,424,754	\$ 728,883	\$ 586,153,637

Alternate Public Defender



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Administration	7.00	0.00	7.00	7.00	0.00	7.00
Juvenile Dependency	38.00	0.00	38.00	38.00	0.00	38.00
Juvenile Delinquency	5.00	0.00	5.00	5.00	0.00	5.00
Criminal Defense	50.00	0.00	50.00	50.00	0.00	50.00
Total	100.00	0.00	100.00	100.00	0.00	100.00

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Administration	\$ 1,112,534	\$ 0	\$ 1,112,534	\$ 1,146,565	\$ 0	\$ 1,146,565
Juvenile Dependency	5,879,336	0	5,879,336	6,186,400	0	6,186,400
Juvenile Delinquency	967,446	0	967,446	1,009,715	0	1,009,715
Criminal Defense	9,019,819	0	9,019,819	9,238,033	0	9,238,033
Total	\$ 16,979,135	\$ 0	\$ 16,979,135	\$ 17,580,713	\$ 0	\$ 17,580,713

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 13,936,137	\$ 0	\$ 13,936,137	\$ 14,537,715	\$ 0	\$ 14,537,715
Services & Supplies	3,042,998	0	3,042,998	3,042,998	0	3,042,998
Total	\$ 16,979,135	\$ 0	\$ 16,979,135	\$ 17,580,713	\$ 0	\$ 17,580,713



Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Fines, Forfeitures & Penalties	\$ 51,347	\$ 0	\$ 51,347	\$ 51,347	\$ 0	\$ 51,347
Intergovernmental Revenues	6,290,710	0	6,290,710	6,597,774	0	6,597,774
Miscellaneous Revenues	320,000	0	320,000	320,000	0	320,000
Use of Fund Balance	185,713	0	185,713	0	0	0
General Revenue Allocation	10,131,365	0	10,131,365	10,611,592	0	10,611,592
Total	\$ 16,979,135	\$ 0	\$ 16,979,135	\$ 17,580,713	\$ 0	\$ 17,580,713

Child Support Services



Fiscal Year 2008-09

- Proposes internal adjustments in staffing resulting in no net change in total staff years.
- Proposes a net increase of \$66,284 due to increased costs related to temporary staff, adjustments to reflect updated revenue allocations provided by the California Department of Child Support Services (DCSS), and a net decrease in services and supplies as a result of the conversion in August 2008 to the statewide automated child support collection system.

Fiscal Year 2009-10

- Proposes a net decrease of \$0.2 million for adjustments in temporary staff costs, updated revenue allocations from DCSS, and conversion to the statewide automated system as discussed above.



Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Public Relations	3.00	0.00	3.00	3.00	0.00	3.00
Production Operations	438.00	3.00	441.00	438.00	3.00	441.00
Staff Development Division	16.00	(1.00)	15.00	16.00	(1.00)	15.00
Quality Assurance	2.00	(1.00)	1.00	2.00	(1.00)	1.00
Administrative Services	21.00	(1.00)	20.00	21.00	(1.00)	20.00
Recurring Maintenance and Operations	3.00	0.00	3.00	3.00	0.00	3.00
Help Desk Support	1.00	0.00	1.00	1.00	0.00	1.00
Total	484.00	0.00	484.00	484.00	0.00	484.00

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Public Relations	\$ 276,591	\$ 0	\$ 276,591	\$ 287,669	\$ 0	\$ 287,669
Production Operations	45,946,401	317,345	46,263,746	45,529,940	42,422	45,572,362
Staff Development Division	1,356,271	(88,457)	1,267,814	1,412,934	(91,108)	1,321,826
Quality Assurance	195,851	(81,302)	114,549	207,437	(83,725)	123,712
Administrative Services	2,248,678	(81,302)	2,167,376	2,340,418	(83,725)	2,256,693
Recurring Maintenance and Operations	562,269	0	562,269	578,900	0	578,900
Help Desk Support	132,238	0	132,238	136,289	0	136,289
Total	\$ 50,718,299	\$ 66,284	\$ 50,784,583	\$ 50,493,587	\$ (216,136)	\$ 50,277,451

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 41,141,599	\$ 721,284	\$ 41,862,883	\$ 40,796,821	\$ 636,864	\$ 41,433,685
Services & Supplies	9,576,700	(655,000)	8,921,700	9,696,766	(853,000)	8,843,766
Total	\$ 50,718,299	\$ 66,284	\$ 50,784,583	\$ 50,493,587	\$ (216,136)	\$ 50,277,451

Public Safety Group Changes



Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Intergovernmental Revenues	\$ 48,767,799	\$ 66,284	\$ 48,834,083	\$ 48,543,087	\$ (216,136)	\$ 48,326,951
Charges For Current Services	1,946,500	0	1,946,500	1,946,500	0	1,946,500
Miscellaneous Revenues	4,000	0	4,000	4,000	0	4,000
Total	\$ 50,718,299	\$ 66,284	\$ 50,784,583	\$ 50,493,587	\$ (216,136)	\$ 50,277,451

Citizens' Law Enforcement Review Board



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Law Enforcement Review Board	\$ 579,027	\$ 0	\$ 579,027	\$ 586,457	\$ 0	\$ 586,457
Total	\$ 579,027	\$ 0	\$ 579,027	\$ 586,457	\$ 0	\$ 586,457

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 455,890	\$ 0	\$ 455,890	\$ 470,127	\$ 0	\$ 470,127
Services & Supplies	123,137	0	123,137	116,330	0	116,330
Total	\$ 579,027	\$ 0	\$ 579,027	\$ 586,457	\$ 0	\$ 586,457

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
General Revenue Allocation	\$ 579,027	\$ 0	\$ 579,027	\$ 586,457	\$ 0	\$ 586,457
Total	\$ 579,027	\$ 0	\$ 579,027	\$ 586,457	\$ 0	\$ 586,457

Office of Emergency Services



Fiscal Year 2008-09

Proposes an increase of \$3.4 million based on Fiscal Year 2007-08 General Fund Fund Balance for a 90-day lease of two fire-fighting Bombardier CL-415 Superscoopers™ and a 150-day lease of one Aero Commander 690 aerial supervision aircraft to enhance the region's fire suppression capability, as approved by the Board of Supervisors on May 6, 2008 (1). The proposed amount includes the base rate of each aircraft; landing/airport parking fees; office space; utilities; and per diem and lodging expenses for on-ground tactical aerial support personnel. The contracted amount includes aviation personnel for each aircraft as well as maintenance technicians for the Superscoopers™ and per diem, lodging, and travel expenses for the aviation and maintenance personnel. Amounts for actual flight hours and fuel costs as well as maintenance costs for the Aero Commander are estimated in the proposed amount. Additional appropriations for the actual amounts incurred during the lease periods, including maintenance, fuel, and flight time, will be requested, if required, in a future action brought to the Board of Supervisors.

Fiscal Year 2009-10

No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Office of Emergency Services	\$ 7,341,972	\$ 3,417,150	\$ 10,759,122	\$ 2,442,621	\$ 0	\$ 2,442,621
Total	\$ 7,341,972	\$ 3,417,150	\$ 10,759,122	\$ 2,442,621	\$ 0	\$ 2,442,621



Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 2,139,495	\$ 0	\$ 2,139,495	\$ 1,477,884	\$ 0	\$ 1,477,884
Services & Supplies	1,922,515	0	1,922,515	431,871	0	431,871
Other Charges	3,279,962	0	3,279,962	532,866	0	532,866
Capital Assets Equipment	0	3,417,150	3,417,150	0	0	0
Total	\$ 7,341,972	\$ 3,417,150	\$ 10,759,122	\$ 2,442,621	\$ 0	\$ 2,442,621

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Intergovernmental Revenues	\$ 6,132,923	\$ 0	\$ 6,132,923	\$ 1,158,069	\$ 0	\$ 1,158,069
Use of Fund Balance	200,000	3,417,150	3,617,150	200,000	0	200,000
General Revenue Allocation	1,009,049	0	1,009,049	1,084,552	0	1,084,552
Total	\$ 7,341,972	\$ 3,417,150	\$ 10,759,122	\$ 2,442,621	\$ 0	\$ 2,442,621

Medical Examiner



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Decedent Investigations	58.00	0.00	58.00	58.00	0.00	58.00
Total	58.00	0.00	58.00	58.00	0.00	58.00

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Decedent Investigations	\$ 8,420,637	\$ 0	\$ 8,420,637	\$ 8,651,353	\$ 0	\$ 8,651,353
Total	\$ 8,420,637	\$ 0	\$ 8,420,637	\$ 8,651,353	\$ 0	\$ 8,651,353

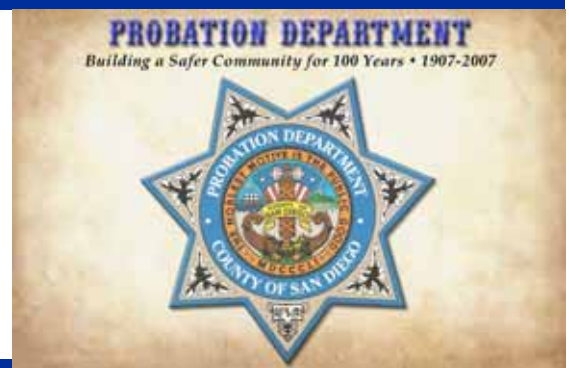
Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 7,048,453	\$ 0	\$ 7,048,453	\$ 7,348,155	\$ 0	\$ 7,348,155
Services & Supplies	1,472,184	0	1,472,184	1,397,198	0	1,397,198
Capital Assets Equipment	0	0	0	6,000	0	6,000
Expenditure Transfer & Reimbursements	(100,000)	0	(100,000)	(100,000)	0	(100,000)
Total	\$ 8,420,637	\$ 0	\$ 8,420,637	\$ 8,651,353	\$ 0	\$ 8,651,353

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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	7,830,739	0	7,830,739	8,061,455	0	8,061,455
Total	\$ 8,420,637	\$ 0	\$ 8,420,637	\$ 8,651,353	\$ 0	\$ 8,651,353

Probation Department



Fiscal Year 2008-09

- Proposes an increase of \$62,500 for a Justice and Mental Health Collaboration Program, Bureau of Justice Assistance Grant approved by the Board of Supervisors on May 13, 2008 (1). This funding will assist the County in an effort to increase public safety through innovative cross-system collaboration for individuals with mental illness who come into contact with the criminal or juvenile justice systems.

Fiscal Year 2009-10

- Proposes an increase of \$83,333 for a Justice and Mental Health Collaboration Program, Bureau of Justice Assistance Grant approved by the Board of Supervisors on May 13, 2008 (1) as discussed above.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Adult Field Services	399.00	0.00	399.00	399.00	0.00	399.00
Institutional Services	593.00	0.00	593.00	612.00	0.00	612.00
Juvenile Field Services	384.00	0.00	384.00	384.00	0.00	384.00
Department Administration	76.00	0.00	76.00	76.00	0.00	76.00
Total	1,452.00	0.00	1,452.00	1,471.00	0.00	1,471.00

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Adult Field Services	\$ 42,425,375	\$ 0	\$ 42,425,375	\$ 43,865,866	\$ 0	\$ 43,865,866
Institutional Services	70,314,826	0	70,314,826	75,174,652	0	75,174,652
Juvenile Field Services	59,761,968	62,500	59,824,468	61,591,735	83,333	61,675,068
Department Administration	10,236,856	0	10,236,856	10,221,584	0	10,221,584
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	\$ 183,014,025	\$ 62,500	\$ 183,076,525	\$ 191,128,837	\$ 83,333	\$ 191,212,170



Public Safety Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 129,418,109	\$ 0	\$ 129,418,109	\$ 135,748,889	\$ 0	\$ 135,748,889
Services & Supplies	46,046,728	62,500	46,109,228	47,837,620	83,333	47,920,953
Other Charges	9,427,676	0	9,427,676	9,427,676	0	9,427,676
Expenditure Transfer & Reimbursements	(1,878,488)	0	(1,878,488)	(1,885,348)	0	(1,885,348)
Total	\$ 183,014,025	\$ 62,500	\$ 183,076,525	\$ 191,128,837	\$ 83,333	\$ 191,212,170

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Fines, Forfeitures & Penalties	\$ 118,710	\$ 0	\$ 118,710	\$ 118,710	\$ 0	\$ 118,710
Revenue From Use of Money & Property	275,000	0	275,000	275,000	0	275,000
Intergovernmental Revenues	56,654,038	62,500	56,716,538	59,127,747	83,333	59,211,080
Charges For Current Services	9,619,995	0	9,619,995	9,948,989	0	9,948,989
Miscellaneous Revenues	18,312	0	18,312	18,312	0	18,312
Other Financing Sources	19,437,809	0	19,437,809	19,937,809	0	19,937,809
Use of Fund Balance	650,000	0	650,000	650,000	0	650,000
General Revenue Allocation	96,240,161	0	96,240,161	101,052,270	0	101,052,270
Total	\$ 183,014,025	\$ 62,500	\$ 183,076,525	\$ 191,128,837	\$ 83,333	\$ 191,212,170

Public Defender



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Indigent Defense	\$ 56,857,144	\$ 0	\$ 56,857,144	\$ 57,965,042	\$ 0	\$ 57,965,042
Total	\$ 56,857,144	\$ 0	\$ 56,857,144	\$ 57,965,042	\$ 0	\$ 57,965,042

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 50,092,173	\$ 0	\$ 50,092,173	\$ 51,441,062	\$ 0	\$ 51,441,062
Services & Supplies	6,764,971	0	6,764,971	6,523,980	0	6,523,980
Total	\$ 56,857,144	\$ 0	\$ 56,857,144	\$ 57,965,042	\$ 0	\$ 57,965,042

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Intergovernmental Revenues	\$ 6,108,592	\$ 0	\$ 6,108,592	\$ 5,809,276	\$ 0	\$ 5,809,276
Charges For Current Services	1,625,219	0	1,625,219	1,545,219	0	1,545,219
Miscellaneous Revenues	354,340	0	354,340	272,568	0	272,568
General Revenue Allocation	48,768,993	0	48,768,993	50,337,979	0	50,337,979
Total	\$ 56,857,144	\$ 0	\$ 56,857,144	\$ 57,965,042	\$ 0	\$ 57,965,042

