

Public Safety Group Changes



Public Safety Group Summary

Staffing by Department

The Public Safety Group staffing level in the revised Proposed Operational Plan is 6,971.00 staff years for Fiscal Year 2011-12 and 6,974.00 for Fiscal Year 2012-13. This is a decrease of 2.00 staff years or 0.03% from the CAO Proposed Operational Plan and a proposed decrease of 70.25 staff years or 1.0% from the Fiscal Year 2010-11 Adopted Budget.

Significant proposed staffing changes for Fiscal Year 2011-12 from the CAO Proposed Operational Plan include:

- The net decrease of 1.00 staff year in the Department of Child Support Services as a result of restructuring the Legal Division.
- The decrease of 1.00 staff year in the Sheriff's Department due to the reclassification of another position.

Expenditures by Department

The Public Safety Group appropriations in the revised Proposed Operational Plan are \$1.4 billion for Fiscal Year 2011-12 and \$1.4 billion for Fiscal Year 2012-13. This is an increase of \$4.7 million or 0.3% in Fiscal Year 2011-12 from the CAO Proposed Operational Plan, for a proposed increase of \$103.0 million or 7.9% from the Fiscal Year 2010-11 Adopted Budget.

Significant proposed changes for Fiscal Year 2011-12 from the CAO Proposed Operational Plan include:

- \$5.1 million net increase in the Sheriff's Department as a result of the negotiated labor agreement with the Deputy Sheriffs' Association (DSA), which was ratified subsequent to the submission of the CAO Proposed Operational Plan.
- \$2.3 million net decrease in the Sheriff's Department for the Automated Fingerprint Identification System (AFIS) upgrade due to funds encumbered in Fiscal Year 2010-11.
- \$2.1 million decrease in the Sheriff's Department for the Homeland Security Grants due to revised spending estimates received subsequent to the submission of the CAO Proposed Operational Plan.
- \$2.0 million increase in the Sheriff's Department for the Sheriff Capital Project Commitment account to provide partial funding for a helicopter replacement.
- \$0.7 million increase in the Sheriff's Department to rebudget funds for the COPLINK database system, safety equipment purchases and initiatives to conduct DUI enforcement activities.
- \$0.3 million increase in the San Diego County Fire Authority for the Indian Gaming Local Community Benefit Committee Grant to provide personal protective equipment for the San Diego County Fire Authority Volunteer Program for Fire and Emergency Medical Services.

Executive Office

No changes from the CAO Proposed Operational Plan.



■ ■ ■ Public Safety Group Changes

Contribution to the Trial Courts

No changes from the CAO Proposed Operational Plan.



Public Safety Group Changes ■ ■ ■

Staffing by Department						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Public Safety Executive Office	11.00	0.00	11.00	11.00	0.00	11.00
District Attorney	1,022.00	0.00	1,022.00	1,022.00	0.00	1,022.00
Sheriff	3,813.00	(1.00)	3,812.00	3,821.00	(1.00)	3,820.00
Child Support Services	473.00	(1.00)	472.00	473.00	(1.00)	472.00
Citizens' Law Enforcement Review Board	4.00	0.00	4.00	4.00	0.00	4.00
Office of Emergency Services	17.00	0.00	17.00	17.00	0.00	17.00
Medical Examiner	51.00	0.00	51.00	51.00	0.00	51.00
Probation	1,225.00	0.00	1,225.00	1,220.00	0.00	1,220.00
Public Defender	344.00	0.00	344.00	344.00	0.00	344.00
San Diego County Fire Authority	13.00	0.00	13.00	13.00	0.00	13.00
Total	6,973.00	(2.00)	6,971.00	6,976.00	(2.00)	6,974.00

Expenditures by Department						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Public Safety Executive Office	\$ 225,721,278	\$ 0	\$ 225,721,278	\$ 206,089,515	\$ 0	\$ 206,089,515
District Attorney	155,180,194	0	155,180,194	154,685,869	0	154,685,869
Sheriff	606,767,454	4,448,453	611,215,907	588,630,615	(1,881,480)	586,749,135
Child Support Services	51,122,040	0	51,122,040	51,743,965	0	51,743,965
Citizens' Law Enforcement Review Board	589,485	0	589,485	589,605	0	589,605
Office of Emergency Services	10,471,121	0	10,471,121	8,612,426	0	8,612,426
Medical Examiner	8,897,649	0	8,897,649	8,940,759	0	8,940,759
Probation	179,673,491	0	179,673,491	175,394,168	0	175,394,168
Public Defender	69,460,410	0	69,460,410	69,617,649	0	69,617,649
Contribution for Trial Courts	71,538,487	0	71,538,487	71,548,768	0	71,548,768
San Diego County Fire Authority	26,184,882	272,050	26,456,932	18,995,382	0	18,995,382
Total	\$1,405,606,491	\$ 4,720,503	\$1,410,326,994	\$1,354,848,721	\$ (1,881,480)	\$1,352,967,241



Public Safety Group Changes

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 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 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Public Safety Executive Office	\$ 22,615,635	\$ 0	\$ 22,615,635	\$ 6,126,302	\$ 0	\$ 6,126,302
Public Safety Proposition 172	203,105,643	0	203,105,643	199,963,213	0	199,963,213
Total	\$ 225,721,278	\$ 0	\$ 225,721,278	\$ 206,089,515	\$ 0	\$ 206,089,515

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 1,677,430	\$ 0	\$ 1,677,430	\$ 1,715,201	\$ 0	\$ 1,715,201
Services & Supplies	4,021,341	0	4,021,341	3,784,984	0	3,784,984
Other Charges	616,864	0	616,864	626,117	0	626,117
Fund Balance Component Increases	16,300,000	0	16,300,000	0	0	0
Operating Transfers Out	203,105,643	0	203,105,643	199,963,213	0	199,963,213
Total	\$ 225,721,278	\$ 0	\$ 225,721,278	\$ 206,089,515	\$ 0	\$ 206,089,515



Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Revenue From Use of Money & Property	\$ 1,876,914	\$ 0	\$ 1,876,914	\$ 1,876,914	\$ 0	\$ 1,876,914
Intergovernmental Revenues	196,495,643	0	196,495,643	199,963,213	0	199,963,213
Charges For Current Services	708,000	0	708,000	708,000	0	708,000
Miscellaneous Revenues	24,554	0	24,554	24,554	0	24,554
Use of Fund Balance	23,133,257	0	23,133,257	0	0	0
General Revenue Allocation	3,482,910	0	3,482,910	3,516,834	0	3,516,834
Total	\$ 225,721,278	\$ 0	\$ 225,721,278	\$ 206,089,515	\$ 0	\$ 206,089,515





District Attorney



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
General Criminal Prosecution	577.00	0.00	577.00	577.00	0.00	577.00
Specialized Criminal Prosecution	275.00	0.00	275.00	275.00	0.00	275.00
Juvenile Court	44.00	0.00	44.00	44.00	0.00	44.00
Public Assistance Fraud	72.00	0.00	72.00	72.00	0.00	72.00
District Attorney Administration	54.00	0.00	54.00	54.00	0.00	54.00
Total	1,022.00	0.00	1,022.00	1,022.00	0.00	1,022.00

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
General Criminal Prosecution	\$ 95,053,646	\$ 0	\$ 95,053,646	\$ 94,347,646	\$ 0	\$ 94,347,646
Specialized Criminal Prosecution	46,184,713	0	46,184,713	46,492,702	0	46,492,702
Juvenile Court	5,885,296	0	5,885,296	5,945,049	0	5,945,049
Public Assistance Fraud	(1,143,823)	0	(1,143,823)	(1,308,400)	0	(1,308,400)
District Attorney Administration	8,483,362	0	8,483,362	8,491,872	0	8,491,872
District Attorney Asset Forfeiture Program	717,000	0	717,000	717,000	0	717,000
Total	\$ 155,180,194	\$ 0	\$ 155,180,194	\$ 154,685,869	\$ 0	\$ 154,685,869



Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 132,973,095	\$ 0	\$ 132,973,095	\$ 134,251,375	\$ 0	\$ 134,251,375
Services & Supplies	20,346,314	0	20,346,314	20,343,362	0	20,343,362
Other Charges	2,700,620	0	2,700,620	2,700,620	0	2,700,620
Capital Assets Equipment	2,360,200	0	2,360,200	2,360,200	0	2,360,200
Expenditure Transfer & Reimbursements	(8,900,035)	0	(8,900,035)	(9,169,688)	0	(9,169,688)
Operating Transfers Out	200,000	0	200,000	200,000	0	200,000
Management Reserves	5,500,000	0	5,500,000	4,000,000	0	4,000,000
Total	\$ 155,180,194	\$ 0	\$ 155,180,194	\$ 154,685,869	\$ 0	\$ 154,685,869

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Intergovernmental Revenues	\$ 18,693,207	\$ 0	\$ 18,693,207	\$ 18,693,207	\$ 0	\$ 18,693,207
Charges For Current Services	910,000	0	910,000	910,000	0	910,000
Miscellaneous Revenues	2,616,297	0	2,616,297	2,616,297	0	2,616,297
Other Financing Sources	41,436,277	0	41,436,277	40,529,791	0	40,529,791
Use of Fund Balance	12,775,540	0	12,775,540	10,008,147	0	10,008,147
General Revenue Allocation	78,748,873	0	78,748,873	81,928,427	0	81,928,427
Total	\$ 155,180,194	\$ 0	\$ 155,180,194	\$ 154,685,869	\$ 0	\$ 154,685,869



Sheriff



Fiscal Year 2011-12

Departmentwide

- Proposes a net increase of \$5.1 million as a result of the negotiated labor agreement with the Deputy Sheriffs' Association (DSA), which was ratified subsequent to the submission of the CAO Proposed Operational Plan based on available program revenue and fund balance. This includes a one-time negotiated salary adjustment and ongoing benefit changes.

Law Enforcement Services

- Proposes an increase of \$2.0 million to the Sheriff Capital Project Commitment account for a helicopter replacement based on fund balance.
- Proposes an increase of \$0.5 million in Contract City revenue as a result of the negotiated labor agreement with the Deputy Sheriffs' Association (DSA), which was ratified subsequent to the submission of the CAO Proposed Operational Plan
- Proposes an increase of \$0.2 million for the Joint Terrorism Task Force operations funded by the Federal Bureau of Investigation and Fugitive Task Force operations funded by the United States Marshals Service.
- Proposes an increase of \$0.1 million for the North County Gang Task Force and High Intensity Drug Trafficking Area (HIDTA) operations funded by HIDTA.
- Proposes a net increase of \$0.1 million in HIDTA and Jurisdictions Unified for Drug / Gang Enforcement (JUDGE) revenue to correct an error in the CAO Proposed Operational Plan, offset by an adjustment to reflect higher than anticipated salary and benefit appropriation requirements.
- Proposes an increase of \$39,494 for methamphetamine investigations based on California Emergency Management Agency funding for the California Multi-Jurisdictional Methamphetamine Enforcement Team grant approved by the Board of Supervisors on May 24, 2011 (3).
- Proposes an increase of \$35,963 for evidence disposal based on revenue from the Sheriff's Asset Forfeiture Program.
- Proposes the following rebudgets:
 - \$0.2 million for Driving Under the Influence (DUI) and various traffic enforcement programs funded by the California Office of Traffic Safety for the following programs:
 - ◆ \$0.1 million for the DUI Enforcement and Awareness Program approved by the Board of Supervisors on September 28, 2010 (3).
 - ◆ \$46,740 for the Avoid DUI Campaign approved by the Board of Supervisors on September 16, 2008 (1).
 - ◆ \$23,577 for the Sobriety Checkpoints Mini-Grant Program approved by the Board of Supervisors on December 7, 2010 (1).
 - \$0.1 million for the Fiscal Year 2011-12 award of Indian Gaming Local Community Benefit Committee Grant funds to purchase an automated license plate reader and a vehicle. The Board of Supervisors approved the County's participation in this annual grant program on January 12, 2005 (12). The grant award notification was made on April 27, 2011 subsequent to the submission of the CAO Proposed Operational Plan.



- \$17,592 for the 2010 Paul Coverdell Forensic Science Improvement Grants Program approved by the Board of Supervisors on May 10, 2011 (5).
- \$17,000 based on Neighborhood Reinvestment Program funds (District 3) and a private donation for the Start Smart Safe Teen Driving Program approved by the Board of Supervisors on February 1, 2011 (5) and May 10, 2011 (4), respectively. The funds will be used for education materials, overtime and a teen safe driving fair.
- \$11,614 based on a donation from the Tarquinio Trust approved by the Board of Supervisors on January 27, 2009 (1). The funds will be used for the benefit and welfare of the Fallbrook Senior Volunteer Patrol.
- \$4,965 based on a donation by the Stephen & Mary Birch Foundation to the Lemon Grove Station approved by the Board of Supervisors on May 10, 2011 (4). The funds will be used for training and equipment at the Lemon Grove Station.
- Proposes a net decrease of \$2.3 million for the California Identification System (Cal-ID) based on revenue from the Cal-ID Trust Fund. A decrease of \$2.4 million for the Automated Fingerprint Identification System (AFIS) upgrade due to the funds being encumbered in Fiscal Year 2010-11, offset by an increase of \$0.1 million for Chula Vista Police Department temporary positions as approved by the Remote Access Network (RAN) Board subsequent to the submission of the CAO Proposed Operational Plan.
- Proposes a decrease of \$2.1 million for Homeland Security Grants to include the 2009 Urban Area Initiative Grant, the 2009 Operation Stonegarden Grant Program and the 2010 Operation Stonegarden Grant program due to revised spending estimates received subsequent to the submission of the CAO Proposed Operational Plan.
- Proposes a decrease of \$0.1 million for the San Diego County Regional Gang Enforcement Collaborative approved by the Board of Supervisors on December 7, 2010 (3) due to revised spending estimates received subsequent to the submission of the CAO Proposed Operational Plan.
- Proposes a decrease of \$44,355 for various American Recovery and Reinvestment Act (ARRA) grants to include the Edward Byrne Justice Assistance Grant (JAG) programs in San Marcos and Imperial Beach, and the Anti-Human Trafficking and the Firearms Trafficking programs due to revised spending estimates received subsequent to the submission of the CAO Proposed Operational Plan.
- Proposes a decrease of \$42,000 in contracted services based on HIDTA revenue to correct an error in the CAO Proposed Operational Plan.
- Proposes a decrease of \$21,877 for the Project Safe Neighborhood Gun Violence Reduction Project grant approved by the Board of Supervisors on September 14, 2010 (3) due to modifications to the program funding received subsequent to the submission of the CAO Proposed Operational Plan.
- Proposes a decrease of \$7,326 for the California Gang Reduction, Intervention and Prevention program approved by the Board of Supervisors on September 28, 2010 (3) due to modifications to the program funding received subsequent to the submission of the CAO Proposed Operational Plan.

Sheriff's Court Services

- Proposes an increase of \$0.4 million in Trial Court reimbursement as a result of the negotiated labor agreement with the Deputy Sheriffs' Association (DSA), which was ratified subsequent to submission of the CAO Proposed Operational Plan
- Proposes an increase of \$0.1 million for modifications to Civil Operations space in the South Bay courthouse funded by the Civil Automation Trust Fund.

Human Resource Services

- Proposes an increase of \$0.2 million for the Bulletproof Vest Partnership Program approved by the Board of Supervisors on May 10, 2011 (2).

Management Services

- Proposes a decrease of 1.00 staff year due to a reclassification of another position.
- Proposes an increase of \$0.1 million for the Graffiti Tracker program, a Web based graffiti and gang analysis system and intelligence sharing service, reimbursed by participating agencies in the County.



■ ■ ■ Public Safety Group Changes

- Proposes the following rebudgets using \$0.7 million of fund balance:
 - \$0.4 million for the COPLINK database system approved by the Board of Supervisors on April 24, 2007 (1).
 - \$0.3 million for the replacement of safety equipment.
 - \$25,500 for the completion of the Take Me Home project, a registry to provide assistance to individuals with special needs, approved by the Board of Supervisors on November 3, 2009 (5).
 - \$23,819 for the Internal Service Fund (ISF) fees associated with the 2010 Child Sexual Predator Program approved by the Board of Supervisors on December 7, 2010 (1). The grant funds for the San Diego Sex Offender Management System were included in the Fiscal Year 2011-12 CAO Proposed Operational Plan, however, the ISF costs were inadvertently left out.

Sheriff's Internal Service Funds (ISF) / IT

- Proposes an increase of \$18,000 in revenue from the Sheriff's Warrant Automation Trust Fund for the Warrant Automation System, offset by an adjustment to reflect higher than anticipated salary and benefit appropriation requirements.

Office of the Sheriff

- Proposes an increase of \$0.1 million for methamphetamine investigations based on California Emergency Management Agency funding for the California Multi-Jurisdictional Methamphetamine Enforcement Team grant approved by the Board of Supervisors on May 24, 2011 (3).

Fiscal Year 2012-13

Departmentwide

- Proposes a net decrease of \$2.0 million as a result of the negotiated labor agreement with the Deputy Sheriffs' Association (DSA), which was ratified subsequent to the submission of the CAO Proposed Operational Plan. This includes adjustments to County retirement offset and a negotiated flex benefit increase.

Law Enforcement Services

- Proposes an increase of \$0.2 million for the Joint Terrorism Task Force and the Fugitive Task Force as previously described.
- Proposes an increase of \$0.1 million in HIDTA and JUDGE revenue as previously described.
- Proposes a reduction of \$42,000 in contracted services as previously described.
- Proposes a decrease of \$1.8 million in Contract City revenue as a result of the negotiated labor agreement with the Deputy Sheriffs' Association (DSA), which was ratified subsequent to the submission of the CAO Proposed Operational Plan. This includes adjustments to County retirement offset and a negotiated flex benefit increase.

Sheriff's Court Services

- Proposes a decrease of \$0.3 million in Trial Court reimbursement as a result of the negotiated labor agreement with the Deputy Sheriffs' Association (DSA), which was ratified subsequent to the submission of the CAO Proposed Operational Plan. This includes adjustments to County retirement offset and a negotiated flex benefit increase.

Sheriff's Internal Service Funds (ISF) / IT

- Proposes an increase of \$18,000 in revenue from the Sheriff's Warrant Automation Trust Fund as previously described.



Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Detention Services	1,737.00	0.00	1,737.00	1,737.00	0.00	1,737.00
Law Enforcement Services	1,320.00	0.00	1,320.00	1,328.00	0.00	1,328.00
Sheriff's Court Services	373.00	0.00	373.00	373.00	0.00	373.00
Human Resource Services	114.00	0.00	114.00	114.00	0.00	114.00
Management Services	236.00	(1.00)	235.00	236.00	(1.00)	235.00
Sheriff's ISF / IT	12.00	0.00	12.00	12.00	0.00	12.00
Office of the Sheriff	21.00	0.00	21.00	21.00	0.00	21.00
Total	3,813.00	(1.00)	3,812.00	3,821.00	(1.00)	3,820.00

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Detention Services	\$ 215,075,170	\$ 2,138,005	\$ 217,213,175	\$ 219,878,523	\$ (695,815)	\$ 219,182,708
Law Enforcement Services	209,316,869	273,087	209,589,956	189,082,198	(878,250)	188,203,948
Sheriff's Court Services	46,211,431	765,741	46,977,172	46,725,488	(278,022)	46,447,466
Human Resource Services	17,415,386	310,441	17,725,827	17,752,265	(66,412)	17,685,853
Management Services	34,529,649	927,201	35,456,850	31,306,884	43,781	31,350,665
Sheriff's ISF / IT	67,573,188	(81,306)	67,491,882	67,197,725	0	67,197,725
Office of the Sheriff	3,892,936	115,284	4,008,220	3,934,707	(6,762)	3,927,945
Sheriff's Asset Forfeiture Program	1,100,000	0	1,100,000	1,100,000	0	1,100,000
Sheriff's Jail Stores ISF	5,800,000	0	5,800,000	5,800,000	0	5,800,000
Sheriff's Inmate Welfare Fund	4,978,968	0	4,978,968	4,978,968	0	4,978,968
Countywide 800 MHZ CSA's	873,857	0	873,857	873,857	0	873,857
Total	\$ 606,767,454	\$ 4,448,453	\$ 611,215,907	\$ 588,630,615	\$ (1,881,480)	\$ 586,749,135



Public Safety Group Changes

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 449,340,865	\$ 5,472,754	\$ 454,813,619	\$ 459,665,701	\$ (1,931,294)	\$ 457,734,407
Services & Supplies	137,950,798	(3,096,376)	134,854,422	112,811,731	49,814	112,861,545
Other Charges	17,906,302	0	17,906,302	17,906,302	0	17,906,302
Capital Assets Equipment	4,890,137	36,112	4,926,249	1,567,529	0	1,567,529
Expenditure Transfer & Reimbursements	(7,657,060)	0	(7,657,060)	(7,657,060)	0	(7,657,060)
Fund Balance Component Increases	0	2,000,000	2,000,000	0	0	0
Operating Transfers Out	4,336,412	35,963	4,372,375	4,336,412	0	4,336,412
Total	\$ 606,767,454	\$ 4,448,453	\$ 611,215,907	\$ 588,630,615	\$ (1,881,480)	\$ 586,749,135

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Licenses Permits & Franchises	\$ 463,000	\$ 0	\$ 463,000	\$ 463,000	\$ 0	\$ 463,000
Fines, Forfeitures & Penalties	14,628,024	(2,307,106)	12,320,918	8,105,962	18,000	8,123,962
Revenue From Use of Money & Property	7,619,698	0	7,619,698	7,654,098	0	7,654,098
Intergovernmental Revenues	75,084,275	(942,430)	74,141,845	52,483,813	(101,976)	52,381,837
Charges For Current Services	89,244,648	607,027	89,851,675	92,492,134	(1,797,504)	90,694,630
Miscellaneous Revenues	6,846,394	111,200	6,957,594	6,807,557	0	6,807,557
Other Financing Sources	150,710,270	35,963	150,746,233	148,127,568	0	148,127,568
Use of Fund Balance	10,908,014	6,943,799	17,851,813	11,290,196	0	11,290,196
General Revenue Allocation	251,263,131	0	251,263,131	261,206,287	0	261,206,287
Total	\$ 606,767,454	\$ 4,448,453	\$ 611,215,907	\$ 588,630,615	\$ (1,881,480)	\$ 586,749,135



Child Support Services



Fiscal Year 2011-12

- Proposes the net reduction of 1.00 staff year in the Child Support Program as a result of restructuring the Legal Division.

Fiscal Year 2012-13

- Proposes the reduction of 1.00 staff year for the reason stated above in Fiscal Year 2011-12.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Community Outreach	2.00	0.00	2.00	2.00	0.00	2.00
Production Operations	436.00	(1.00)	435.00	436.00	(1.00)	435.00
Staff Development Division	12.00	0.00	12.00	12.00	0.00	12.00
Quality Assurance	1.00	0.00	1.00	1.00	0.00	1.00
Administrative Services	18.00	0.00	18.00	18.00	0.00	18.00
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	473.00	(1.00)	472.00	473.00	(1.00)	472.00

Public Safety Group Changes

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Community Outreach	\$ 161,251	\$ 0	\$ 161,251	\$ 166,993	\$ 0	\$ 166,993
Production Operations	47,010,636	0	47,010,636	47,546,795	0	47,546,795
Staff Development Division	1,038,198	0	1,038,198	1,059,936	0	1,059,936
Quality Assurance	128,488	0	128,488	130,305	0	130,305
Administrative Services	2,121,968	0	2,121,968	2,167,497	0	2,167,497
Recurring Maintenance and Operations	526,495	0	526,495	535,054	0	535,054
Help Desk Support	135,004	0	135,004	137,385	0	137,385
Total	\$ 51,122,040	\$ 0	\$ 51,122,040	\$ 51,743,965	\$ 0	\$ 51,743,965

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 42,521,783	\$ 0	\$ 42,521,783	\$ 43,143,708	\$ 0	\$ 43,143,708
Services & Supplies	8,600,257	0	8,600,257	8,600,257	0	8,600,257
Total	\$ 51,122,040	\$ 0	\$ 51,122,040	\$ 51,743,965	\$ 0	\$ 51,743,965

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Intergovernmental Revenues	\$ 50,482,545	\$ 0	\$ 50,482,545	\$ 50,893,015	\$ 0	\$ 50,893,015
Charges For Current Services	46,500	0	46,500	846,950	0	846,950
Miscellaneous Revenues	4,000	0	4,000	4,000	0	4,000
Use of Fund Balance	588,995	0	588,995	0	0	0
Total	\$ 51,122,040	\$ 0	\$ 51,122,040	\$ 51,743,965	\$ 0	\$ 51,743,965



Citizens Law Enforcement Review Board



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 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 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Law Enforcement Review Board	\$ 589,485	\$ 0	\$ 589,485	\$ 589,605	\$ 0	\$ 589,605
Total	\$ 589,485	\$ 0	\$ 589,485	\$ 589,605	\$ 0	\$ 589,605

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 461,514	\$ 0	\$ 461,514	\$ 459,996	\$ 0	\$ 459,996
Services & Supplies	127,971	0	127,971	129,609	0	129,609
Total	\$ 589,485	\$ 0	\$ 589,485	\$ 589,605	\$ 0	\$ 589,605

Public Safety Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Use of Fund Balance	\$ 8,254	\$ 0	\$ 8,254	\$ 0	\$ 0	\$ 0
General Revenue Allocation	581,231	0	581,231	589,605	0	589,605
Total	\$ 589,485	\$ 0	\$ 589,485	\$ 589,605	\$ 0	\$ 589,605



Office of Emergency Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Office of Emergency Services	17.00	0.00	17.00	17.00	0.00	17.00
Total	17.00	0.00	17.00	17.00	0.00	17.00

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Office of Emergency Services	\$ 10,471,121	\$ 0	\$ 10,471,121	\$ 8,612,426	\$ 0	\$ 8,612,426
Total	\$ 10,471,121	\$ 0	\$ 10,471,121	\$ 8,612,426	\$ 0	\$ 8,612,426

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 2,170,447	\$ 0	\$ 2,170,447	\$ 2,147,262	\$ 0	\$ 2,147,262
Services & Supplies	1,614,373	0	1,614,373	1,543,319	0	1,543,319
Other Charges	6,686,301	0	6,686,301	4,921,845	0	4,921,845
Total	\$ 10,471,121	\$ 0	\$ 10,471,121	\$ 8,612,426	\$ 0	\$ 8,612,426

Public Safety Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Intergovernmental Revenues	\$ 9,114,122	\$ 0	\$ 9,114,122	\$ 7,231,792	\$ 0	\$ 7,231,792
Use of Fund Balance	466,365	0	466,365	450,000	0	450,000
General Revenue Allocation	890,634	0	890,634	930,634	0	930,634
Total	\$ 10,471,121	\$ 0	\$ 10,471,121	\$ 8,612,426	\$ 0	\$ 8,612,426



Medical Examiner



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Decedent Investigations	51.00	0.00	51.00	51.00	0.00	51.00
Total	51.00	0.00	51.00	51.00	0.00	51.00

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Decedent Investigations	\$ 8,897,649	\$ 0	\$ 8,897,649	\$ 8,940,759	\$ 0	\$ 8,940,759
Total	\$ 8,897,649	\$ 0	\$ 8,897,649	\$ 8,940,759	\$ 0	\$ 8,940,759

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 6,740,852	\$ 0	\$ 6,740,852	\$ 6,735,910	\$ 0	\$ 6,735,910
Services & Supplies	2,256,797	0	2,256,797	2,304,849	0	2,304,849
Expenditure Transfer & Reimbursements	(100,000)	0	(100,000)	(100,000)	0	(100,000)
Total	\$ 8,897,649	\$ 0	\$ 8,897,649	\$ 8,940,759	\$ 0	\$ 8,940,759

Public Safety Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Intergovernmental Revenues	\$ 111,477	\$ 0	\$ 111,477	\$ 111,477	\$ 0	\$ 111,477
Charges For Current Services	622,074	0	622,074	622,074	0	622,074
Miscellaneous Revenues	44,220	0	44,220	44,220	0	44,220
Use of Fund Balance	103,560	0	103,560	0	0	0
General Revenue Allocation	8,016,318	0	8,016,318	8,162,988	0	8,162,988
Total	\$ 8,897,649	\$ 0	\$ 8,897,649	\$ 8,940,759	\$ 0	\$ 8,940,759



Probation



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Adult Field Services	322.00	0.00	322.00	320.00	0.00	320.00
Institutional Services	514.00	0.00	514.00	514.00	0.00	514.00
Juvenile Field Services	323.00	0.00	323.00	320.00	0.00	320.00
Department Administration	66.00	0.00	66.00	66.00	0.00	66.00
Total	1,225.00	0.00	1,225.00	1,220.00	0.00	1,220.00

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Adult Field Services	\$ 38,610,571	\$ 0	\$ 38,610,571	\$ 38,333,018	\$ 0	\$ 38,333,018
Institutional Services	70,510,519	0	70,510,519	70,787,748	0	70,787,748
Juvenile Field Services	53,294,751	0	53,294,751	53,551,995	0	53,551,995
Department Administration	17,112,650	0	17,112,650	12,576,407	0	12,576,407
Probation Asset Forfeiture Program	50,000	0	50,000	50,000	0	50,000
Probation Inmate Welfare Fund	95,000	0	95,000	95,000	0	95,000
Total	\$ 179,673,491	\$ 0	\$ 179,673,491	\$ 175,394,168	\$ 0	\$ 175,394,168

Public Safety Group Changes

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 125,508,581	\$ 0	\$ 125,508,581	\$ 126,083,783	\$ 0	\$ 126,083,783
Services & Supplies	47,139,650	0	47,139,650	42,285,125	0	42,285,125
Other Charges	8,952,736	0	8,952,736	8,952,736	0	8,952,736
Expenditure Transfer & Reimbursements	(1,927,476)	0	(1,927,476)	(1,927,476)	0	(1,927,476)
Total	\$ 179,673,491	\$ 0	\$ 179,673,491	\$ 175,394,168	\$ 0	\$ 175,394,168

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Fines, Forfeitures & Penalties	\$ 568,500	\$ 0	\$ 568,500	\$ 568,500	\$ 0	\$ 568,500
Revenue From Use of Money & Property	95,000	0	95,000	95,000	0	95,000
Intergovernmental Revenues	51,589,710	0	51,589,710	49,091,400	0	49,091,400
Charges For Current Services	8,660,387	0	8,660,387	8,660,387	0	8,660,387
Miscellaneous Revenues	7,132	0	7,132	7,132	0	7,132
Other Financing Sources	15,495,508	0	15,495,508	15,842,265	0	15,842,265
Use of Fund Balance	4,763,383	0	4,763,383	50,000	0	50,000
General Revenue Allocation	98,493,871	0	98,493,871	101,079,484	0	101,079,484
Total	\$ 179,673,491	\$ 0	\$ 179,673,491	\$ 175,394,168	\$ 0	\$ 175,394,168



Public Defender



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Primary Public Defender	270.00	0.00	270.00	270.00	0.00	270.00
Office of Assigned Counsel	7.00	0.00	7.00	7.00	0.00	7.00
Alternate Public Defender	44.00	0.00	44.00	44.00	0.00	44.00
Multiple Conflicts Office	9.00	0.00	9.00	9.00	0.00	9.00
Administration	14.00	0.00	14.00	14.00	0.00	14.00
Total	344.00	0.00	344.00	344.00	0.00	344.00

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Primary Public Defender	\$ 42,512,584	\$ 0	\$ 42,512,584	\$ 43,318,980	\$ 0	\$ 43,318,980
Office of Assigned Counsel	7,626,626	0	7,626,626	7,627,772	0	7,627,772
Alternate Public Defender	7,401,666	0	7,401,666	7,557,819	0	7,557,819
Multiple Conflicts Office	1,615,133	0	1,615,133	1,652,745	0	1,652,745
Administration	10,304,401	0	10,304,401	9,460,333	0	9,460,333
Total	\$ 69,460,410	\$ 0	\$ 69,460,410	\$ 69,617,649	\$ 0	\$ 69,617,649



Public Safety Group Changes

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 53,265,942	\$ 0	\$ 53,265,942	\$ 53,422,382	\$ 0	\$ 53,422,382
Services & Supplies	16,194,468	0	16,194,468	16,195,267	0	16,195,267
Total	\$ 69,460,410	\$ 0	\$ 69,460,410	\$ 69,617,649	\$ 0	\$ 69,617,649

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Fines, Forfeitures & Penalties	\$ 51,347	\$ 0	\$ 51,347	\$ 51,347	\$ 0	\$ 51,347
Intergovernmental Revenues	72,239	0	72,239	72,239	0	72,239
Charges For Current Services	750,000	0	750,000	750,000	0	750,000
Miscellaneous Revenues	100,300	0	100,300	100,300	0	100,300
Use of Fund Balance	2,175,469	0	2,175,469	1,000,000	0	1,000,000
General Revenue Allocation	66,311,055	0	66,311,055	67,643,763	0	67,643,763
Total	\$ 69,460,410	\$ 0	\$ 69,460,410	\$ 69,617,649	\$ 0	\$ 69,617,649



San Diego County Fire Authority



Fiscal Year 2011-12

- Proposes an increase of \$0.3 million for the Fiscal Year 2011-12 award of Indian Gaming Local Community Benefit Committee Grant funds to provide personal protective equipment for the San Diego County Fire Authority Volunteer Program for Fire and Emergency Medical Services. The Board of Supervisors approved the County's participation in this annual grant program on January 12, 2005 (12). The grant award notification was made on April 27, 2011 subsequent to the submission of the CAO Proposed Operational Plan.

Fiscal Year 2012-13

No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
San Diego County Fire Authority	13.00	0.00	13.00	13.00	0.00	13.00
Total	13.00	0.00	13.00	13.00	0.00	13.00

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
San Diego County Fire Authority	\$ 24,919,500	\$ 272,050	\$ 25,191,550	\$ 17,730,000	\$ 0	\$ 17,730,000
County Service Areas - Fire Prevention	1,265,382	0	1,265,382	1,265,382	0	1,265,382
Total	\$ 26,184,882	\$ 272,050	\$ 26,456,932	\$ 18,995,382	\$ 0	\$ 18,995,382



Public Safety Group Changes

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 1,521,993	\$ 0	\$ 1,521,993	\$ 1,531,938	\$ 0	\$ 1,531,938
Services & Supplies	24,153,743	272,050	24,425,793	17,204,298	0	17,204,298
Capital Assets Equipment	250,000	0	250,000	0	0	0
Operating Transfers Out	259,146	0	259,146	259,146	0	259,146
Total	\$ 26,184,882	\$ 272,050	\$ 26,456,932	\$ 18,995,382	\$ 0	\$ 18,995,382

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Taxes Current Property	\$ 580,615	\$ 0	\$ 580,615	\$ 580,615	\$ 0	\$ 580,615
Revenue From Use of Money & Property	27,500	0	27,500	27,500	0	27,500
Intergovernmental Revenues	6,895,886	272,050	7,167,936	2,000,000	0	2,000,000
Charges For Current Services	517,503	0	517,503	517,503	0	517,503
Other Financing Sources	150,000	0	150,000	150,000	0	150,000
Use of Fund Balance	2,343,378	0	2,343,378	19,764	0	19,764
General Revenue Allocation	15,670,000	0	15,670,000	15,700,000	0	15,700,000
Total	\$ 26,184,882	\$ 272,050	\$ 26,456,932	\$ 18,995,382	\$ 0	\$ 18,995,382

