

County of San Diego

Public Safety Group

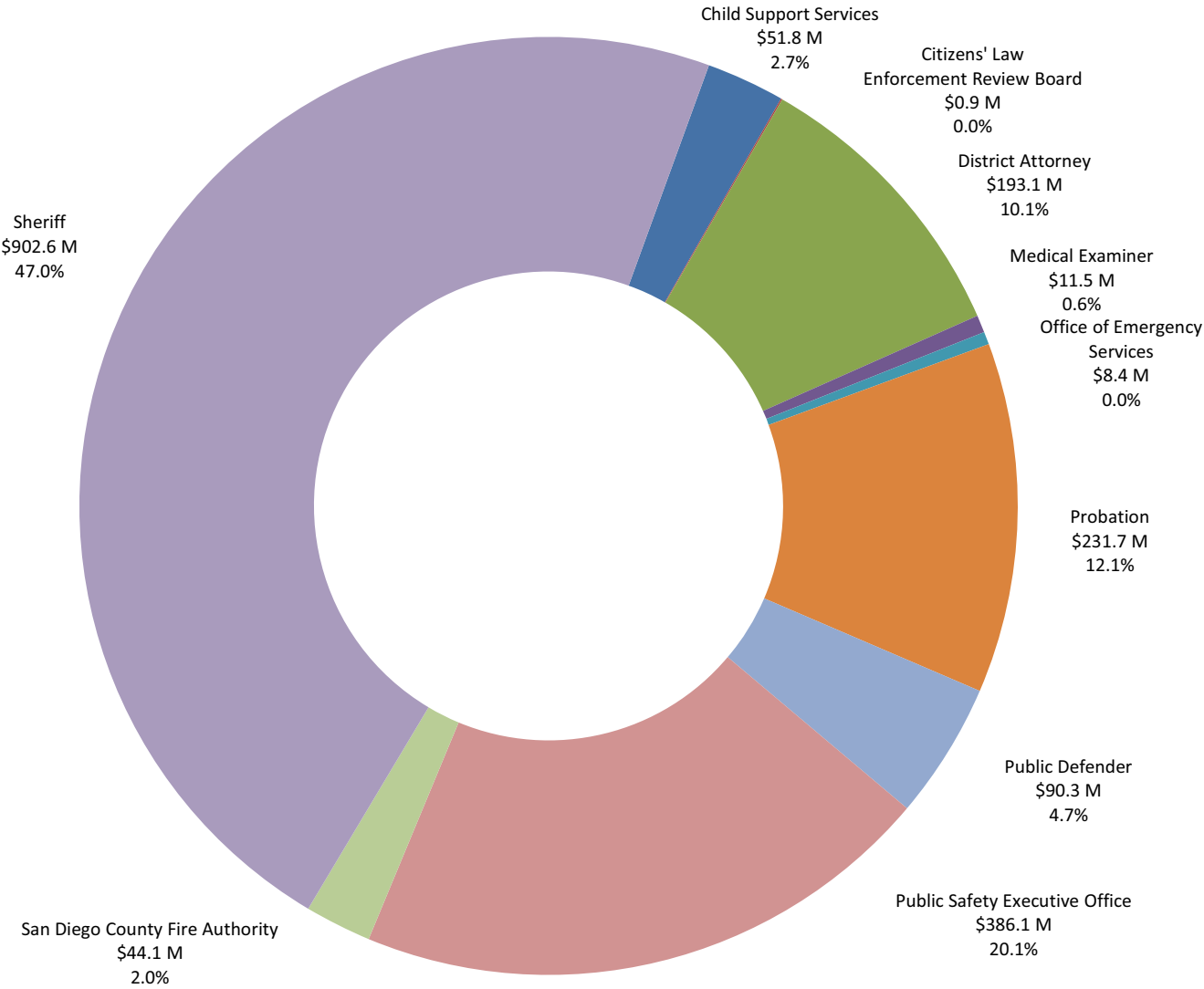
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Public Safety Group at a Glance

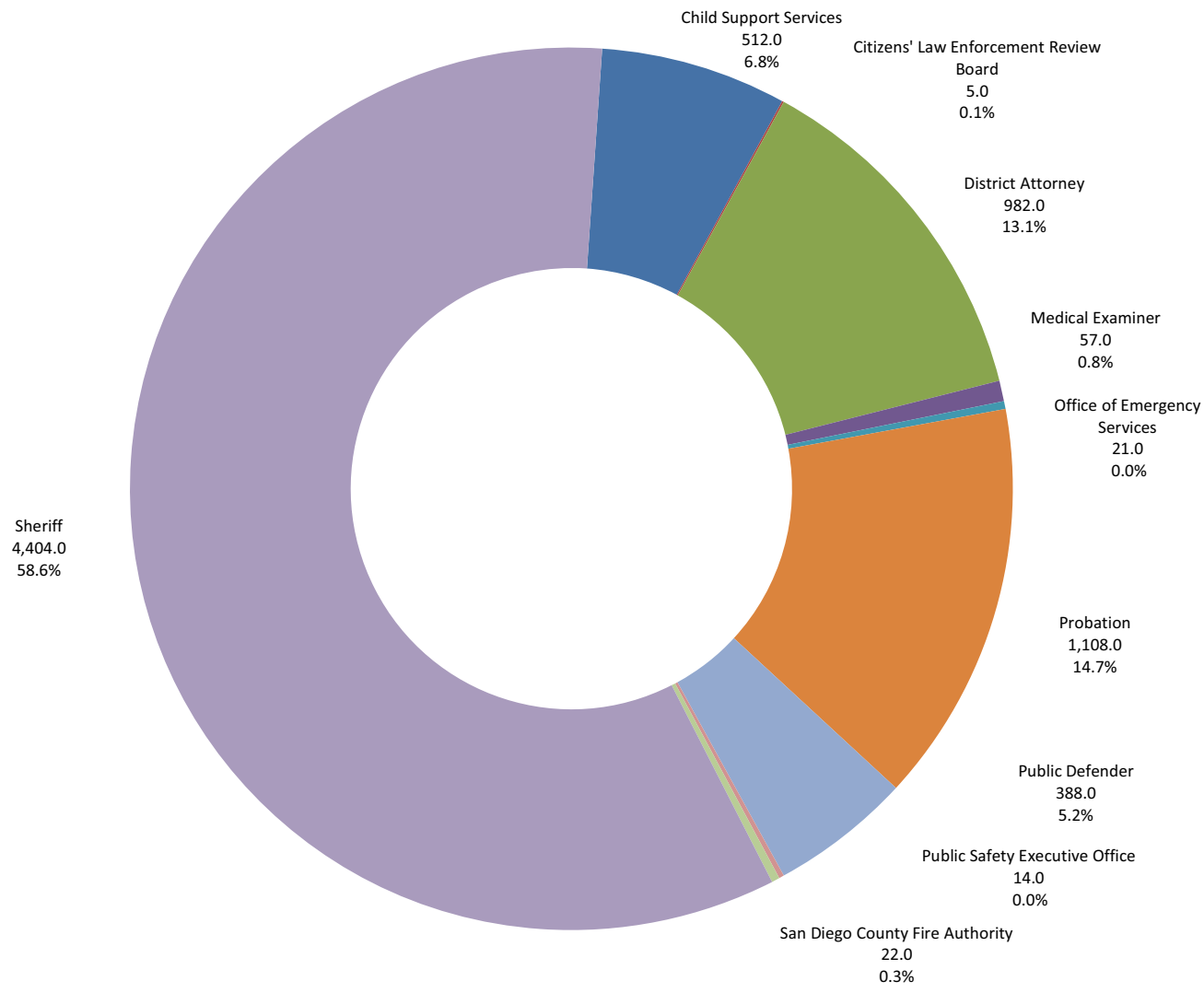
Adopted Budget by Department

Budget by Department Fiscal Year 2018-19: \$1.9 billion



Adopted Staffing by Department

Staffing by Department
Fiscal Year 2018-19: 7,513.0 staff years



Public Safety Group Summary & Executive Office

Mission Statement

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

Vision Statement

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

Group Description

The Public Safety Group (PSG) provides leadership throughout the region in public safety, criminal justice administration, emergency preparedness and public accountability. The PSG departments operate both independently and collaboratively to support the region by investigating crime, prosecuting and defending persons accused of crimes, holding offenders in custody and supervising sentenced offenders. PSG departments also provide programs and services promoting opportunities for children and young adults.

Strategic Framework and Alignment

In the County's Strategic Framework, Groups and Departments support four Strategic Initiatives: Building Better Health, Living Safely, Sustainable Environments/Thriving, and Operational Excellence. Audacious Visions and Enterprise-Wide Goals (EWG) assist departments in aligning with and supporting the County's Vision and Strategic Initiatives. In addition, Cross-Departmental Objectives (CDO) demonstrate how departments and/or external partners are collaborating to contribute to the larger EWG. Nomenclature seen in parentheses (e.g., "LS1" or "BBH3") throughout the Operational Plan reference these CDOs and show how the department contributes to their outcome. For more information on the strategic alignment, refer to the Strategic Framework and Alignment section.

PSG Departments

- ◆ District Attorney
- ◆ Sheriff
- ◆ Child Support Services



- ◆ Citizens' Law Enforcement Review Board
- ◆ Office of Emergency Services
- ◆ Medical Examiner
- ◆ Probation
- ◆ Public Defender
- ◆ San Diego County Fire Authority

Public Safety Group Priorities

The departments of the Public Safety Group collectively support the County's Strategic Initiatives and advance the County's vision of a region that is Building Better Health, Living Safely and Thriving, which is called *Live Well San Diego*.

Building Better Health

- Promote the implementation of a service delivery system that is sensitive to individuals' needs

Connect more people struggling with mental health and substance use in custody and in the community with treatment options

To achieve this, public safety departments will work with the Health and Human Services Agency and other partnersto:

- ◆ Expand the region's substance use disorder treatment system, through the implementation of the Drug Medical Organized Delivery System (DMC-ODS). This includes bolstering services that address the root causes of criminal behavior and respond to individual needs
- ◆ Identify those with mental health needs entering the criminal justice system and help them transition into community-based programs

Living Safely

- Plan, build and maintain safe communities to improve the quality of life for all residents

Maintain San Diego Region’s Status as one of the Nation’s Safest

The San Diego region’s crime rates are among the lowest in the United States. We will continue to practice the crime prevention and interruption strategies that helped us reach this milestone. And we will work to extend our 30-year-low local crime rates and historic low juvenile crime rates, by:

- ◆ Targeting prolific offenders through strategies such as Information Led Policing, which focuses on serious and/or violent offenders to increase community safety
- ◆ Participating in multi-agency task forces and collaborative policing to lessen the ongoing threats of human trafficking, narcotics and gangs
- ◆ Increasing opportunities for community engagement and providing additional resource referrals to those facing the threat of homelessness
- Strengthen our prevention and enforcement strategies to protect our children, youth and older adults from neglect and abuse

Improve youth outcomes

The County will continue to help youth achieve their full potential. Declining numbers of youth in the juvenile justice system indicate significant progress made, and we will work with schools, families, community organizations and law enforcement to ensure this trend persists, by:

- ◆ Providing diversion and supportive community-based programs that prevent youth from entering the juvenile justice system and interrupt the cycle of intergenerational poverty
- ◆ Meeting the mental health and other needs of youth in the juvenile justice system
- ◆ Developing innovative mentoring programs for at-risk and justice-involved youth with connections to community members with similar life experiences

Sustainable Environments/Thriving

- Provide and promote services that increase the well-being of our residents and increase consumer and business confidence

Provide the best wildfire response in the nation

Thanks to the County’s significant investments in fire and emergency response, our region now has more firefighting air resources available than any other county in the nation. These

2018–20 Public Safety Group (PSG) Cross-Departmental Objectives

Each of the five business groups has a Cross-Departmental Objectives (CDO) table listing the CDOs to which their departments make significant contributions. This table shows various PSG departments’ efforts toward the achievement of the CDO and includes additional County business group(s) contributing to the CDO listed. To see more detailed information on a specific contribution to a CDO, see that department’s 2018–20 Objectives with the corresponding CDO nomenclature. A complete list of all CDOs with their alignment to the Enterprise-Wide Goals and Audacious Visions can be found in the Strategic Framework and Alignment section.

resources helped to lessen the devastation of the December 2017 Lilac Fire. On a day-to-day basis, the San Diego County Fire Authority provides high quality fire and emergency medical service across approximately 1.5 million acres of San Diego County. Service highlights include:

- ◆ Paramedic-level career firefighters staffing 15 strategically located stations, including four new stations, to protect rural San Diego County
- ◆ Three County fire helicopters, two CAL FIRE air tankers, and one of a kind agreements with the Marines and Navy to utilize up to 30 additional helicopters, and agreements for night flying fire helicopter support
- ◆ Automated Vehicle Location (AVL) devices in all fire engines and fire trucks enable rapid coordination when responding to incidents
- ◆ Lowered average turnout time at fire stations in rural San Diego County due to a new technology alerting system

Operational Excellence





- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers

Develop high quality facilities that improve public safety services

The Public Safety Group is planning several critical new facilities that will boost the efficiency and effectiveness of services. Among the projects to be completed in the coming years are:

- ◆ A state-of-the-art Regional Crime Lab with five levels of office, laboratory, and warehouse space, as well as property and evidence units
- ◆ An Emergency Vehicle Operations Course with 40 acres of training facilities
- ◆ A rebuilt Pine Valley fire station with twice as much space, including more room for fire vehicles and equipment, and facilities for firefighters working 24-hour shifts. Once completed, an ambulance will join the response line-up.
- ◆ An updated Juvenile Justice Campus in Kearny Mesa with expanded Probation and community services



| Strategic Initiative | Cross-Departmental Objective | | Contributing Departments and External Partners |
|---|------------------------------|---|--|
|  | BBH1 | Create a trauma-informed County culture | District Attorney, Public Defender, Community Services Group, Health and Human Services Agency, Land Use and Environment Group |
|  | LS1 | Leverage internal and external partnerships to provide resources to engage residential, visitor and business communities in personal disaster readiness | Office of Emergency Services, San Diego County Fire Authority, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group |
| | LS2 | Create opportunities for safe access to places that provide community connection and engagement | District Attorney, Office of Emergency Services, Probation, San Diego County Fire Authority, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group |
| | LS3 | Identify and mitigate community threats that impact quality of life | District Attorney, Sheriff, Office of Emergency Services, Medical Examiner, Probation, San Diego County Fire Authority, Community Services Group, Health and Human Services Agency, Land Use and Environment Group |
| | LS5 | Provide youth and their caregivers with opportunities to promote healthy relationships, identify risk factors and access services to prevent crime, neglect and abuse | Public Defender, Health and Human Services Agency |
| | LS6 | Identify and increase multi-agency collaboration to develop, support and enhance strategies with the biggest impact to protect youth and reduce recidivism | Sheriff, Medical Examiner, Probation, Public Defender, Finance and General Government Group, Land Use and Environment Group |
| | LS7 | Develop a universal assessment process that drives case planning, sentencing and linkage to appropriate services both in and out of custody | District Attorney, Sheriff, Probation, Public Defender |
|  | SE/T1 | Improve policies and systems across departments to reduce economic barriers for business to grow and consumers to thrive | San Diego County Fire Authority, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group |
| | SE/T2 | Anticipate customer expectations and demands in order to increase consumer and business confidence | Public Defender, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group |
| | SE/T6 | Promote and communicate the opportunities and value of being actively involved in the community so that residents are engaged and influencing change | District Attorney, Citizens' Law Enforcement Review Board, Public Defender, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group |
|  | OE1 | Ensure our influence as a regional leader on issues and decisions that impact the financial well-being of the county | San Diego County Fire Authority, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group |
| | OE2 | Build the financial literacy of the workforce in order to promote understanding and individual contribution to the County's fiscal stability | San Diego County Fire Authority, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group |
| | OE3 | Utilize new and existing technology and infrastructure to improve customer service | Sheriff, Child Support Services, Medical Examiner, Office of Emergency Services, Probation, Public Defender, San Diego County Fire Authority, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group |
| | OE4 | Provide information access to all customers ensuring consistency, transparency and customer confidence | Child Support Services, Citizens' Law Enforcement Review Board, Medical Examiner, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group |

| Strategic Initiative | Cross-Departmental Objective | | Contributing Departments and External Partners |
|----------------------|------------------------------|---|---|
| OE5 | | Engage employees to take personal ownership of the customer experience | Sheriff, Medical Examiner, Public Defender, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group |
| OE6 | | Foster employee well-being, inclusion and development | District Attorney, Office of Emergency Services, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group |
| OE7 | | Pursue policy changes that support clean air, clean water, active living and healthy eating | Child Support Services, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group |
| OE8 | | Help employees understand how they contribute to Live Well San Diego | Child Support Services, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group |

Related Links

For additional information about the Public Safety Group, refer to the website at:

- ◆ www.sandiegocounty.gov/public_safety

Executive Office Budget Changes and Operational Impact: 2017–18 to 2018–19

Staffing

Increase of 4.00 staff years

- ◆ Increase of 2.00 staff years to support and coordinate services provided to the populations involved in the criminal justice system within the Drug Medi-Cal Organized Delivery System.
- ◆ Increase of 1.00 staff year for Proposition 47, *the Safe Neighborhoods and Schools Act*, grant program coordination, as approved by the Board of Supervisors on August 1, 2017 (03).
- ◆ Increase of 1.00 staff year due to transfer of a position from the County Technology Office.

Expenditures

Net decrease of \$1.9 million

- ◆ Salaries & Benefits—increase of \$0.8 million due to the addition of 4.00 staff years, negotiated labor agreements, and required retirement contributions.
- ◆ Services & Supplies—net decrease of \$3.2 million.
 - ◆ Decrease of \$3.2 million due to the completion of major maintenance projects.
 - ◆ Decrease of \$0.6 due to the transfer of amounts for certain major maintenance projects previously reported in the Major Maintenance Improvement Plan to be capitalized in the Capital Outlay Fund.

- ◆ Increase of \$0.6 million for evaluation services in Proposition 47, *the Safe Neighborhoods and Schools Act*, grant program and services for the Mentoring For Youth program.
- ◆ Other Charges—increase of \$0.2 million to align to anticipated levels of expenditures for statutorily-required payments in Contributions to Trial Courts which includes \$0.1 million in county facility payments related to the transfer of space of Madge Bradley.
- ◆ Operating Transfers Out—net increase of \$0.3 million
 - ◆ Increase of \$0.6 million due to the corresponding decrease of amounts for projects previously reported in the Major Maintenance ISF that will be capitalized.
 - ◆ Increase of \$0.3 million for transfers to public safety departments to support regional law enforcement services based on increased revenue from Proposition 172 Fund, *the Local Public Safety Protection and Improvement Act of 1993*.
 - ◆ Decrease of \$0.6 million in Penalty Assessment transfers to the Criminal Justice Facility Construction Fund due to projected decrease in penalty assessment revenues.

Revenues

Net decrease of \$1.9 million

- ◆ Fines, Forfeiture & Penalties—net decrease of \$0.9 million.
 - ◆ Decrease of \$0.8 million due to decreasing collections in penalty assessment revenue.
 - ◆ Decrease of \$0.3 million due to decreasing collections in Contributions to Trial Courts.
 - ◆ Increase of \$0.1 million due to anticipated increase in collections in the Criminal Justice Facility Construction Fund.
 - ◆ Increase of \$0.1 million in Courthouse Construction Fund.
- ◆ Revenue From Use of Money & Property—increase of \$0.2 million due to interest on deposits.





- ◆ Intergovernmental Revenues—increase of \$5.7 million.
 - ❖ Increase of \$5.3 million in the Proposition 172 Fund, *the Local Public Safety Protection and Improvement Act of 1993*, which supports regional law enforcement services.
 - ❖ Increase of \$0.4 million related to increase in staff years and evaluation services for the Proposition 47, *the Safe Neighborhoods and Schools Act*, grant program.
- ◆ Charges for Current Services—decrease of \$1.8 million primarily in Contribution to Trial Courts to align to anticipated levels of revenue.
- ◆ Other Financing Sources—decrease of \$0.6 million in Criminal Justice Facility Construction due to decrease in penalty assessment revenues.
- ◆ Fund Balance Component Decreases—increase of \$10,162 to support a portion of departmental costs of the County’s existing pension obligation bond (POB) debt. Appropriations in this category are based on the use of committed General Fund fund balance for POB costs through Fiscal Year 2026-27.
- ◆ Use of Fund Balance—decrease of \$4.0 million. A total of \$18.5 million is budgeted.
 - ❖ \$10.2 million in the Proposition 172 Fund, *the Local Public Safety Protection and Improvement Act of 1993*, which supports regional law enforcement services.
 - ❖ \$0.4 million for training program for mentors.
 - ❖ \$5.6 million for the maintenance of County criminal justice facilities in the Criminal Justice Facility Construction Special Revenue Fund.
 - ❖ \$2.3 million in Contributions to Trial Courts to offset the decline in court revenues supporting statutorily required payments.
- ◆ General Purpose Revenue Allocation—decrease of \$0.5 million.
 - ❖ Decrease of \$0.5 million primarily due to the completion of major maintenance projects.

Executive Office Budget Changes and Operational Impact: 2018–19 to 2019–20

No significant changes.



| Group Staffing by Department | | | | | | |
|--|--|---|--|--|---|--|
| | | Fiscal Year 2017-18 Adopted Budget | | | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
| Public Safety Executive Office | | 10.00 | | | 14.00 | 14.00 |
| District Attorney | | 975.00 | | | 982.00 | 982.00 |
| Sheriff | | 4,364.00 | | | 4,404.00 | 4,404.00 |
| Child Support Services | | 512.00 | | | 512.00 | 512.00 |
| Citizens' Law Enforcement Review Board | | 4.00 | | | 5.00 | 5.00 |
| Office of Emergency Services | | 19.00 | | | 21.00 | 21.00 |
| Medical Examiner | | 57.00 | | | 57.00 | 57.00 |
| Probation | | 1,101.00 | | | 1,108.00 | 1,108.00 |
| Public Defender | | 380.00 | | | 388.00 | 388.00 |
| San Diego County Fire Authority | | 21.00 | | | 22.00 | 22.00 |
| Total | | 7,443.00 | | | 7,513.00 | 7,513.00 |

| Group Expenditures by Department | | | | | | |
|--|-----------------------------------|---|---|-----------------------------------|---|--|
| | Fiscal Year 2016-17 Actuals | Fiscal Year 2017-18 Adopted Budget | Fiscal Year 2017-18 Amended Budget | Fiscal Year 2017-18 Actuals | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
| Public Safety Executive Office | \$ 353,652,075 | \$ 387,932,181 | \$ 402,716,245 | \$ 367,252,039 | \$ 386,061,395 | \$ 384,023,573 |
| District Attorney | 169,259,361 | 193,633,301 | 185,815,097 | 179,904,689 | 193,092,715 | 202,179,729 |
| Sheriff | 767,938,525 | 842,852,567 | 918,372,921 | 838,648,381 | 902,578,778 | 873,854,171 |
| Child Support Services | 48,008,406 | 51,804,642 | 56,086,218 | 47,497,806 | 51,804,642 | 51,804,642 |
| Citizens' Law Enforcement Review Board | 596,622 | 717,451 | 812,906 | 784,807 | 917,060 | 933,591 |
| Office of Emergency Services | 6,909,467 | 7,811,529 | 10,314,457 | 6,338,836 | 8,411,474 | 7,447,743 |
| Medical Examiner | 10,229,286 | 10,975,423 | 11,389,634 | 10,266,636 | 11,468,578 | 11,132,807 |
| Probation | 215,664,307 | 213,581,376 | 235,074,736 | 221,026,458 | 231,715,925 | 230,632,441 |
| Public Defender | 78,421,082 | 87,591,568 | 90,551,049 | 83,277,939 | 90,334,891 | 90,699,912 |
| San Diego County Fire Authority | 45,996,753 | 39,155,221 | 49,051,023 | 37,413,996 | 44,142,048 | 39,653,159 |
| Total | \$ 1,696,675,884 | \$ 1,836,055,259 | \$ 1,960,184,288 | \$ 1,792,411,587 | \$ 1,920,527,506 | \$ 1,892,361,768 |





| Executive Office Staffing by Program | | | | | | |
|--------------------------------------|--|---|--|--|---|--|
| | | Fiscal Year 2017-18 Adopted Budget | | | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
| Public Safety Executive Office | | 10.00 | | | 14.00 | 14.00 |
| Total | | 10.00 | | | 14.00 | 14.00 |

| Executive Office Budget by Program | | | | | | |
|--|-----------------------------------|---|---|-----------------------------------|---|--|
| | Fiscal Year 2016-17 Actuals | Fiscal Year 2017-18 Adopted Budget | Fiscal Year 2017-18 Amended Budget | Fiscal Year 2017-18 Actuals | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
| Public Safety Executive Office | \$ 10,871,318 | \$ 13,637,974 | \$ 18,803,447 | \$ 8,036,088 | \$ 11,845,657 | \$ 11,559,854 |
| Penalty Assessment | 5,206,620 | 4,738,376 | 4,738,376 | 4,738,376 | 4,168,552 | 4,168,552 |
| Criminal Justice Facility Construction | 2,122,468 | 7,736,823 | 7,736,823 | 1,279,420 | 7,618,387 | 7,686,067 |
| Courthouse Construction | 1,103,628 | 920,580 | 920,580 | 920,580 | 1,039,016 | 971,336 |
| Public Safety Proposition 172 | 267,666,145 | 294,038,150 | 301,156,741 | 285,688,105 | 294,370,302 | 292,618,283 |
| Contribution for Trial Courts | 66,681,897 | 66,860,278 | 69,360,278 | 66,589,470 | 67,019,481 | 67,019,481 |
| Total | \$ 353,652,075 | \$ 387,932,181 | \$ 402,716,245 | \$ 367,252,039 | \$ 386,061,395 | \$ 384,023,573 |

| Executive Office Budget by Categories of Expenditures | | | | | | |
|---|-----------------------------------|---|---|-----------------------------------|---|--|
| | Fiscal Year 2016-17 Actuals | Fiscal Year 2017-18 Adopted Budget | Fiscal Year 2017-18 Amended Budget | Fiscal Year 2017-18 Actuals | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
| Salaries & Benefits | \$ 1,965,960 | \$ 2,625,972 | \$ 2,824,237 | \$ 2,308,142 | \$ 3,384,211 | \$ 3,078,712 |
| Services & Supplies | 8,804,641 | 12,104,698 | 14,836,547 | 4,875,316 | 8,912,721 | 11,368,293 |
| Other Charges | 69,911,563 | 69,968,283 | 72,468,283 | 69,880,421 | 70,178,604 | 70,188,873 |
| Operating Transfers Out | 272,969,910 | 303,233,228 | 312,587,178 | 290,188,160 | 303,585,859 | 299,387,695 |
| Total | \$ 353,652,075 | \$ 387,932,181 | \$ 402,716,245 | \$ 367,252,039 | \$ 386,061,395 | \$ 384,023,573 |



| Executive Office Budget by Categories of Revenues | | | | | | |
|---|-----------------------------------|---|---|-----------------------------------|---|--|
| | Fiscal Year 2016-17 Actuals | Fiscal Year 2017-18 Adopted Budget | Fiscal Year 2017-18 Amended Budget | Fiscal Year 2017-18 Actuals | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
| Fines, Forfeitures & Penalties | \$ 14,526,974 | \$ 12,857,729 | \$ 12,857,729 | \$ 13,888,808 | \$ 11,925,126 | \$ 11,925,126 |
| Revenue From Use of Money & Property | 411,125 | 250,000 | 250,000 | 694,042 | 500,000 | 500,000 |
| Intergovernmental Revenues | 269,767,827 | 278,883,732 | 279,133,732 | 284,068,966 | 284,565,490 | 288,513,942 |
| Charges For Current Services | 14,009,228 | 12,521,133 | 12,521,133 | 11,837,175 | 10,715,927 | 10,715,927 |
| Miscellaneous Revenues | 119,496 | 123,000 | 123,000 | 17,150,398 | 123,000 | 123,000 |
| Other Financing Sources | 2,077,670 | 1,609,426 | 1,609,426 | 1,609,426 | 1,039,602 | 1,039,602 |
| Fund Balance Component Decreases | — | 36,405 | 36,405 | 36,405 | 46,567 | 57,999 |
| Use of Fund Balance | (862,703) | 22,492,534 | 37,026,598 | (21,191,404) | 18,497,682 | 12,396,552 |
| General Purpose Revenue Allocation | 53,602,459 | 59,158,222 | 59,158,222 | 59,158,222 | 58,648,001 | 58,751,425 |
| Total | \$ 353,652,075 | \$ 387,932,181 | \$ 402,716,245 | \$ 367,252,039 | \$ 386,061,395 | \$ 384,023,573 |

District Attorney

Mission Statement

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

Department Description

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

To ensure these critical services are provided, the District Attorney's Office has 982.00 staff years and a budget of \$193.1 million.



- ▣ Developed a supportive services protocol to meet the needs of children who have lost a loved one due to domestic violence homicides. (BBH1)
- ▣ Implemented the Resiliency Is Strength and Empowerment (RISE) Court in partnership with public agencies, the defense bar and the Superior Court. The RISE Court is a collaborative, engaged, and trauma-informed court that uses a multidisciplinary approach to address the needs of youth who may have a history of, or may be at risk for, commercial sexual exploitation. (BBH1)

Strategic Initiative Legend

| BBH | LS | SE/T | OE |
|-----|-----------------------------------|------|----|
| | - Audacious Vision | | |
| | - Enterprise Wide Goal | | |
| | - Cross-Departmental Objective | | |
| | - Department Objective | | |
| | - Objective Sub-Dot Point Level 1 | | |

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Public Safety Group Summary.

2017–18 Accomplishments

Building Better Health

- Promote the implementation of a service delivery system that is sensitive to individuals' needs
 - ▣ Implemented the District Attorney's Community Action Resource Engagement Center (CARE) programs to include needs assessments and referral of community members to needed services such as job training and placement, internships, mentoring, financial literacy training, nutritional support, and mental health counseling. (BBH1)

Living Safely

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - ▣ Delivered training to the Family Justice Center staff, Probation Department and local law enforcement agencies regarding how to refer cases to the District Attorney's Domestic Violence, Stalking and Homicide Prevention Team to better protect stalking victims at the outset of the criminal case to promote victim advocacy and enhanced investigation. (LS3)
- Strengthen our prevention and enforcement strategies to protect our children, youth and older adults from neglect and abuse
 - ▣ Created the It Shouldn't Hurt to Go Home booklet in partnership with the Commission on the Status of Women. The booklet is in English, Spanish and Arabic and provides victims of domestic and dating violence resources to help break the cycle of violence. The booklet was distributed to all local law enforcement agencies, outreach groups and the downtown homeless tent camp. (LS5)
- Fully implement a balanced-approach model that reduces crime by holding offenders accountable while providing them access to rehabilitation
 - ▣ Collaborated with the Sheriff and the Superior Court to develop protocols for PROGRESS Program for men in jail with mild to moderate mental health and co-occurring

disorders. The program will help the clients engage in an intensive treatment regimen of 12-step meetings, outpatient therapy and neighborhood support to assist them to transition back into community life and to reduce recidivism. (LS7)

- The new Countywide Strangulation Protocol for Law Enforcement was signed and enacted by the District Attorney, Sheriff, and Police Chiefs. The Protocol outlines best practices for the first responders on the scene of strangulation crimes. The District Attorney’s Office created a 9-minute training video viewed by over 5,000 first responders to reinforce the detection, documentation and response to strangulation crimes. (LS7)
- Achieved a 93% (10,644 of 11,384) rate of conviction on felony cases prosecuted, exceeding the goal of 90%.
- Achieved an 80% (18,178 of 22,751) rate of conviction on misdemeanor cases prosecuted, meeting the goal.
- Resolved 71% (8,083 of 11,384) of adult felony cases prior to the preliminary hearing, exceeding the goal of 65%.

- Increase presentations to middle school students on the danger of drugs, specifically opioids and similar substances. (LS5)
- Collaborate with the San Diego County Health and Human Services Agency, Aging and Independence Services to implement the first ever San Diego County Elder and Dependent Adult Abuse Blueprint. The Blueprint commits San Diego County to a written set of goals and a coordinated community response to elder and dependent adult abuse, including model practices and response by law enforcement, prosecution and others. (LS5)
- Fully implement a balanced-approach model that reduces crime by holding offenders accountable while providing them access to rehabilitation
 - Continue the implementation of the District Attorney’s Sexual Assault kit inventory testing program to ensure all available DNA evidence inventory in San Diego County is tested. (LS7)
 - Collaborate with justice partners to plan and implement a Mobile Homeless Court Program to be held in the three major homeless shelters in San Diego to bring justice services to each location, making them more accessible to homeless individuals wanting to resolve any pending cases or records. (LS7)
 - Assess opportunities for non-violent mentally ill offenders, who have violated the terms of their probation, to participate in the Mental Health Collaborative Court Program to help stabilize them in the community and address possible intervention services in lieu of incarceration. (LS7)
 - Convene a Mental Health Summit to include justice partners, the Health and Human Services Agency, the defense bar, mental health consumers, service providers and other community based organizations to address and assess the points at which mentally-ill offenders could receive supportive services to minimize involvement with the justice system. (LS7)
 - Establish new protocols for Misdemeanor Court to provide early intervention and diversion programming options for low level offenders. (LS7)
 - With the passage of Proposition 64, *the Adult use of Marijuana Act*, review petitions for eligibility for resentencing, and where appropriate, file petitions for relief in accordance with the law. (LS7)
 - Achieve a 90% rate of conviction on felony cases prosecuted.
 - Achieve an 80% rate of conviction on misdemeanor cases prosecuted.
 - Resolve 65% of adult felony cases prior to the preliminary hearing.
- Use evidence-based prevention and intervention strategies to prevent youth from entering the juvenile justice system or progressing in delinquency or crime

2018–20 Objectives



Building Better Health

- Promote the implementation of a service delivery system that is sensitive to individuals’ needs
 - Implement the updated Child Abuse Victim Witness Protocols with new elements focusing on children exposed to human trafficking and domestic violence. Promote the protocols and train law enforcement, first responders and schools on the new protocols. (BBH1)
 - Enter into contracts with housing providers for assistance including rental and deposit assistance, hotel vouchers and transitional housing for victims of sexual assault, sexual exploitation and/or human trafficking. (BBH1)



Living Safely

- Strengthen our prevention and enforcement strategies to protect our children, youth and older adults from neglect and abuse
 - Implement the Disrupt Sex Trafficking public awareness campaign in collaboration with the Health and Human Services Agency and human trafficking community based organizations to include billboards to increase public awareness and create classroom curriculum to be made available to local schools. (LS5)
 - Implement the Sexual Assault Response Team Campus Rape Prevention Campaign in partnership with local colleges, universities, campus student groups and law enforcement agencies to end sexual assault on local college campuses. (LS5)



- Implement the Success Agents Program, a mentorship and literacy program in partnership with the US Attorney and the San Diego Police Department. The Success Agents Program provides one-on-one mentoring between the employees of the Office of the District Attorney and partnering agencies, and 4th through 8th grade youth to support academic achievement, promote school attendance and address other risk factors that may impact their success. (LS7)
- Implement an early intervention truancy case management program to promote school attendance, avoid barriers to education attainment and address other risk factors. (LS7)

Related Links

For additional information about the Office of the District Attorney, refer to the following websites:

- ◆ www.sdcdca.org
- ◆ www.sdcdca.org/office/newsroom
- ◆ www.sdcdca.org/office/newsroom/media-guide.html
- ◆ www.danewscenter.com
- ◆ www.facebook.com/SanDiegoCountyDistrictAttorney
- ◆ www.youtube.com/user/sandiegoda
- ◆ www.linkedin.com/company/san-diego-district-attorney
- ◆ www.twitter.com/SDDistAtty
- ◆ www.instagram.com/sddistattty/


| Performance Measures | | 2016-17 Actuals | 2017-18 Adopted | 2017-18 Actuals | 2018-19 Adopted | 2019-20 Approved |
|---|---|--------------------|--------------------|--------------------|--------------------|---------------------|
|  | Achieve a conviction on felony cases (defendants) prosecuted ¹ | 94% of 11,690 | 90% | 93% of 11,384 | 90% | 90% |
| | Achieve a conviction on misdemeanor cases (defendants) prosecuted ¹ | 83% of 23,514 | 80% | 80% of 22,751 | 80% | 80% |
| | Resolve adult felony cases (defendants) prior to the preliminary hearing ¹ | 74% of 11,690 | 65% | 71% of 11,384 | 65% | 65% |

Table Notes

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

Budget Changes and Operational Impact: 2017–18 to 2018–19

Staffing

Net increase of 7.00 staff years

- ◆ General Criminal Prosecution—increase of 16.00 staff years
 - ◆ Increase of 7.00 staff years to implement the Drug Medical Organized Delivery System as approved by the Board of Supervisors on March 27, 2018. Staff will serve as liaisons in collaborative courts as well as provide support to victims.
 - ◆ Increase of 9.00 staff years due to transfer from Special Criminal Prosecution to meet operational needs.
- ◆ Special Criminal Prosecution—decrease of 9.00 staff years due to transfer to General Criminal Prosecution.

Expenditures

Decrease of \$0.5 million

- ◆ Salaries & Benefits—increase of \$2.9 million due to the addition of 7.00 staff years, negotiated labor agreements, and required retirement contributions.

- ◆ Services & Supplies—no significant change.
- ◆ Capital Assets Equipment—decrease of \$1.2 million due to the completion of one-time purchases.
- ◆ Management Reserves—decrease of \$2.2 million. A total of \$1.2 million is budgeted for DNA evidence inventory (\$1.0 million) and one-time facility maintenance and renovation projects (\$0.2 million).

Revenues

Decrease of \$0.5 million

- ◆ Intergovernmental Revenues—decrease of \$0.8 million.
 - ◆ Decrease of \$0.4 million in grant revenue from the California Office of Traffic Safety for the DUI Vertical Prosecution program to align with projected allocations.
 - ◆ Decrease of \$0.2 million in grant revenue from the California Department of Insurance due to the reduction of supplemental grant funding for the Disability and Healthcare Insurance Fraud Program.
 - ◆ Decrease of \$0.2 million in revenue from the California Department of Justice due to State program adjustments.

- ◆ Other Financing Sources—decrease of \$1.4 million in Proposition 172, *the Local Public Safety Protection and Improvement Act of 1993*, which supports regional law enforcement services, due to the completion of one-time projects.
- ◆ Fund Balance Component Decreases—increase of \$0.8 million to support a portion of departmental costs of the County's existing pension obligation bond (POB) debt. Appropriations in this category are based on the use of committed General Fund fund balance for POB costs through Fiscal Year 2026-27.
- ◆ Use of Fund Balance—decrease of \$3.3 million. A total of \$5.2 million is budgeted.
 - ◆ \$3.2 million for DNA evidence inventory, facility maintenance and renovation projects, and temporary staff.
 - ◆ \$1.2 million for one-time negotiated salary and benefits costs and radio replacement.
 - ◆ \$0.8 million in Asset Forfeiture Funds to support law enforcement purposes.
- ◆ General Purpose Revenue Allocation—increase of \$4.2 million as a result of negotiated labor agreements and increased retirement costs.

Budget Changes and Operational Impact: 2018–19 to 2019–20

No significant changes.





Staffing by Program

| | Fiscal Year 2017-18 Adopted Budget | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
|----------------------------------|---|---|--|
| General Criminal Prosecution | 600.00 | 616.00 | 616.00 |
| Specialized Criminal Prosecution | 279.00 | 270.00 | 270.00 |
| Juvenile Court | 43.00 | 43.00 | 43.00 |
| District Attorney Administration | 53.00 | 53.00 | 53.00 |
| Total | 975.00 | 982.00 | 982.00 |

Budget by Program

| | Fiscal Year 2016-17 Actuals | Fiscal Year 2017-18 Adopted Budget | Fiscal Year 2017-18 Amended Budget | Fiscal Year 2017-18 Actuals | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
|--|-----------------------------------|---|---|-----------------------------------|---|--|
| General Criminal Prosecution | \$ 102,076,424 | \$ 121,118,999 | \$ 115,218,253 | \$ 110,770,337 | \$ 119,196,047 | \$ 124,661,557 |
| Specialized Criminal Prosecution | 50,913,379 | 55,439,257 | 53,050,223 | 53,277,942 | 55,912,771 | 58,727,625 |
| Juvenile Court | 6,739,890 | 6,507,585 | 6,691,713 | 6,864,956 | 6,901,516 | 7,347,535 |
| Public Assistance Fraud | 75,536 | — | (3,377) | 26 | — | — |
| District Attorney Administration | 9,152,058 | 9,942,460 | 10,233,285 | 8,897,296 | 10,332,381 | 10,693,012 |
| District Attorney Asset Forfeiture Program | 302,075 | 625,000 | 625,000 | 94,131 | 750,000 | 750,000 |
| Total | \$ 169,259,361 | \$ 193,633,301 | \$ 185,815,097 | \$ 179,904,689 | \$ 193,092,715 | \$ 202,179,729 |

Budget by Categories of Expenditures

| | Fiscal Year 2016-17 Actuals | Fiscal Year 2017-18 Adopted Budget | Fiscal Year 2017-18 Amended Budget | Fiscal Year 2017-18 Actuals | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
|---------------------------------------|-----------------------------------|---|---|-----------------------------------|---|--|
| Salaries & Benefits | \$ 145,707,190 | \$ 163,069,036 | \$ 158,609,861 | \$ 156,522,168 | \$ 165,969,232 | \$ 173,875,912 |
| Services & Supplies | 21,263,983 | 24,055,850 | 24,418,236 | 21,171,756 | 24,091,568 | 23,521,902 |
| Other Charges | 1,864,825 | 2,278,594 | 2,321,927 | 1,846,897 | 2,278,594 | 2,278,594 |
| Capital Assets Equipment | 836,371 | 1,508,000 | 508,152 | 247,084 | 281,500 | 281,500 |
| Expenditure Transfer & Reimbursements | (413,008) | (778,179) | (781,556) | (436,006) | (778,179) | (778,179) |
| Operating Transfers Out | — | — | 738,478 | 552,788 | — | — |
| Management Reserves | — | 3,500,000 | — | — | 1,250,000 | 3,000,000 |
| Total | \$ 169,259,361 | \$ 193,633,301 | \$ 185,815,097 | \$ 179,904,689 | \$ 193,092,715 | \$ 202,179,729 |



| Budget by Categories of Revenues | | | | | | |
|--------------------------------------|-----------------------------------|---|---|-----------------------------------|---|--|
| | Fiscal Year 2016-17 Actuals | Fiscal Year 2017-18 Adopted Budget | Fiscal Year 2017-18 Amended Budget | Fiscal Year 2017-18 Actuals | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
| Taxes Current Property | \$ 40 | \$ — | \$ — | \$ — | \$ — | \$ — |
| Licenses Permits & Franchises | 23,922 | — | — | — | — | — |
| Fines, Forfeitures & Penalties | 429,475 | — | — | 132,649 | — | — |
| Revenue From Use of Money & Property | 25,621 | — | — | 39,456 | — | — |
| Intergovernmental Revenues | 22,837,791 | 20,855,927 | 20,949,959 | 22,207,208 | 20,073,643 | 20,073,643 |
| Charges For Current Services | 1,780,951 | 1,160,000 | 1,170,089 | 1,546,754 | 1,120,000 | 1,120,000 |
| Miscellaneous Revenues | 2,223,373 | 2,041,000 | 2,066,229 | 2,200,985 | 2,041,000 | 2,041,000 |
| Other Financing Sources | 55,298,374 | 57,487,678 | 57,487,678 | 57,499,163 | 56,113,895 | 56,113,895 |
| Fund Balance Component Decreases | — | 2,886,760 | 2,886,760 | 2,886,760 | 3,673,016 | 4,557,554 |
| Use of Fund Balance | (10,394,396) | 8,500,870 | 553,316 | (7,309,353) | 5,188,773 | 6,908,773 |
| General Purpose Revenue Allocation | 97,034,210 | 100,701,066 | 100,701,066 | 100,701,066 | 104,882,388 | 111,364,864 |
| Total | \$ 169,259,361 | \$ 193,633,301 | \$ 185,815,097 | \$ 179,904,689 | \$ 193,092,715 | \$ 202,179,729 |



Sheriff

Mission Statement

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

Department Description

The Sheriff's Department is the chief law enforcement agency in the County of San Diego, covering over 4,200 square miles and a population of over 3.2 million. The Sheriff, elected by the residents of San Diego County, is the chief executive of the department. The department operates seven detention facilities as well as eighteen patrol stations, a crime laboratory and an array of support operations necessary to provide full law enforcement services for the County of San Diego. The department's 4,400 employees provide general law enforcement, detention, and court security services, as well as regional investigative support and tactical emergency response. Primary police services are provided to 944,000 county residents, including those in nine contract cities. The department is responsible for booking arrestees and releasing inmates, ensuring court appearances, and providing necessary daily care for about 5,400 inmates per day. The Sheriff's detention facilities process approximately 81,412 unduplicated inmate bookings annually. Services provided to the San Diego Superior Court include weapons screening and courtroom security. The department also serves as the County's levying and enforcement agency for the execution, service and return of all writs, warrants and temporary restraining orders.

To ensure these critical services are provided, the Sheriff's Department has 4,404.00 staff years and a budget of \$902.6 million.



2017–18 Accomplishments

Living Safely

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - ▣ The department cleared 20,278 warrants and did not increase the number of warrants cleared by 5% (from 22,601 to 23,731). This was due to the department making necessary operational changes for officer safety reasons. (LS3)
 - ▣ Continued to maximize Information Led Policing (ILP) strategies that target serious and/or violent offenders to increase safety in the communities served and reduced violent crime by 4%. In addition, the department conducted over 900 investigative operations and generated 37 new cases on individuals suspected of being or known to be involved in serious and violent crimes. (LS3)
- Fully implement a balanced-approach model that reduces crime by holding offenders accountable while providing them access to rehabilitation
 - ▣ Identified low-level drug offenders and/or offenders with mental health issues and utilized community corrections partners to help identify appropriate long-term services in the community that will reduce recidivism of those offenders. The Sheriff's Department was able to refer 412 severely mentally ill offenders to contracted discharge planners for services both pre and post-release. (LS7)
 - ▣ Expanded pre-trial services to low-level offenders in order to release them from jail on their "own recognizance" (O.R.), on supervised O.R., or on electronic monitoring. By December 2017, all court divisions were utilizing the service and 648 inmates were able to be released through Sheriff's pre-trial services. (LS7)

Strategic Initiative Legend

| BBH | LS | SE/T | OE |
|-----|-----------------------------------|------|----|
| | - Audacious Vision | | |
| | - Enterprise Wide Goal | | |
| | - Cross-Departmental Objective | | |
| | - Department Objective | | |
| | - Objective Sub-Dot Point Level 1 | | |

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Public Safety Group Summary.



Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Reached the standard of answering 90% of 9-1-1 calls within 10 seconds. (OE3)
 - Reduced evidence disposition backlog by 90% (51,905 to 4,982), exceeding the goal of a 10% reduction, in order to increase case efficiency, customer satisfaction, and storage capacity, as well as lower costs associated with maintaining and storing the evidence. The higher than anticipated outcome was due to additional staffing resources assigned to work on the disposition backlog. (OE3)
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Maintained sworn staffing at or above 95% of positions filled throughout the year to minimize vacancies and maintain staffing levels. (OE6)

2018–20 Objectives



Building Better Health

- Promote the implementation of a service delivery system that is sensitive to individuals' needs
 - Provide mental health screening to 4,000 inmates within 14 days of admission into jail custody by a qualified mental health professional or mental health staff.



Living Safely

- Plan, build and maintain safe communities to improve the quality of life for all residents

- Increase the number of deputy initiated activity (DIA) conducted by 5% to 222,000. These are actions resulting from a deputy's own initiative or observation and are not tied to a request from the public or another agency. (LS3)
- Work with community partners and provide homeless resource referrals to those in our communities facing the threat of homelessness. (LS3)
- Strengthen our prevention and enforcement strategies to protect our children, youth and older adults from neglect and abuse
 - Seek and develop opportunities for increased community engagement to foster public trust and open relations. (LS6)
- Fully implement a balanced-approach model that reduces crime by holding offenders accountable while providing them access to rehabilitation
 - Expand reentry services to those in alternative custody to assist in their rehabilitation and successful reentry into our communities. (LS7)



Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Reach the standard of answering 95% of 9-1-1 calls within 15 seconds. (OE3)
- Strengthen our customer service culture to ensure a positive customer service experience
 - Provide updated and specifically designed critical incident training to deputies to enhance their preparedness and response to increasing public safety needs during critical incidents. (OE5)

Related Links

For additional information about the Sheriff's Department, refer to the website at:

- ◆ www.sdsheriff.net






| Performance Measures | | 2016-17 Actuals | 2017-18 Adopted | 2017-18 Actuals | 2018-19 Adopted | 2019-20 Approved |
|---|--|--------------------|--------------------|--------------------|--------------------|---------------------|
|  | Mental Health Clinician contacts and referrals for psychiatric services ¹ | N/A | N/A | N/A | 4,000 | 4,400 |
|  | Field Interviews ² | 9,691 | 15,500 | 13,183 | N/A | N/A |
| | Number of Jail “A” Bookings ³ | 80,177 | 81,500 | 81,412 | 81,000 | 81,000 |
| | Warrants Cleared ⁴ | 22,601 | 20,000 | 20,278 | N/A | N/A |
| | Deputy Initiated Activity ⁵ | N/A | N/A | N/A | 222,000 | 222,000 |
|  | Public Calls for Service ⁶ | 228,036 | 287,000 | 239,998 | 245,000 | 245,000 |
| | Calls answered within 15 seconds ⁷ | N/A | N/A | N/A | 95% | 95% |

Table Notes

¹ National correctional standards require that all inmates receive mental health screening within 14 days of admission into jail custody and that the screening is conducted by a qualified mental health professional or mental health staff.

² The Department increased the number of field interviews in Fiscal Year 2017–18 compared to Fiscal Year 2016–17 from 9,691 to 13,183. This increase is due to the focused effort of deputies in obtaining information during their routine law enforcement contacts that could assist in solving crime cases and preventing crime incidents. However, the variance of 13,183 field interviews from the estimated 15,500 field interviews reflects an overestimation of the amount of contacts the deputies would be able to complete. Every year, deputies face increased demands for their service. During Fiscal Year 2017–18, the deputies conducted more community outreach contacts and handled an increased volume of calls for service related to those facing risks of mental illness. This measure will be discontinued in Fiscal Year 2018–19 as it is not tied to a future goal or objective.

³ “A” booking is known as “Arrest #1”, or the first charge on which an arrestee is booked into jail. Each arrestee receives an “Arrest #1” and it can be used to calculate an unduplicated count of individuals booked into jail in a given time period.

⁴ There is a coordinated effort of Department personnel in maximizing clearances. This measure will be discontinued in Fiscal Year 2018–19 as it is not tied to a future goal or objective.

⁵ Deputy Initiated Activity includes those actions resulting from the deputy's own initiative or observation and is not tied to a request from the public or another agency.

⁶ Calls for service reflect the demand for law enforcement services by the public.

⁷ This is a new measure for Fiscal Year 2018–19. In order to provide the fastest and most reliable service, 95% of incoming 9-1-1 calls will be answered within 15 seconds. This goal will also allow the Sheriff's Department to meet and exceed the State of California's Public Safety Answering Point Standards as defined in the States 9-1-1 Operations Manual.

Budget Changes and Operational Impact: 2017–18 to 2018–19

Staffing

Net increase of 40.00 staff years

- ◆ Net increase of 26.00 staff years in the Detention Services Bureau.

- ◆ Increase of 20.00 staff years to provide round-the-clock mental health services including comprehensive assessments, risk identification, and psycho-social program activities in the detention facilities.
- ◆ Increase of 4.00 staff years for the Drug Medi-Cal Organized Delivery System, who, in collaboration with community treatment providers, provide discharge planning to connect high need inmates to the appropriate providers upon release.

- ◆ Increase of 3.00 staff years to support the Reentry Services Division expanding programs and services.
- ◆ Decrease of 1.00 staff year due to a transfer to the Sheriff's Court Services Bureau.
- ◆ Net increase of 11.00 staff years in the Law Enforcement Services Bureau.
 - ◆ Increase of 4.00 staff years for the Responsibility, Ethics, Service, Perseverance, Education, Courage and Trustworthiness (RESPECT) program that will suppress juvenile delinquency and gang violence by providing recreation, education, mentoring and family services to at-risk teenage youth.
 - ◆ Increase of 4.00 staff years for investigative operations.
 - ◆ Increase of 3.00 staff years to maintain supervisory span of control to the unincorporated areas.
 - ◆ Increase of 2.00 staff years to coordinate, plan and operationally manage major events occurring in the Sheriff's jurisdiction.
 - ◆ Increase of 1.00 staff year due to an increase in law enforcement services requested by the Pala Band of Mission Indians.
 - ◆ Increase of 1.00 staff year to provide support for the Operation Stonegarden Grant Program.
 - ◆ Decrease of 3.00 staff years due to a reduction in law enforcement services requested by contract cities.
 - ◆ Decrease of 1.00 staff year due to a transfer to the Management Services Bureau.
- ◆ Net increase of 1.00 staff year in the Sheriff's Court Services Bureau due to a transfer from the Detention Services Bureau.
- ◆ Net increase of 2.00 staff years in the Management Services Bureau.
 - ◆ Increase of 1.00 staff year to manage and coordinate the High Intensity Drug Trafficking Areas (HIDTA) program.
 - ◆ Increase of 1.00 staff year to support Sheriff and Regional Communications System (RCS) radio network infrastructure including information technology (IT) security, servers operating systems and virtual machines.
 - ◆ Increase of 1.00 staff year due to a transfer from the Law Enforcement Services Bureau.
 - ◆ Decrease of 1.00 staff year due to a reduction in law enforcement services requested by contract cities.
- ◆ Increase of \$16.8 million due to required retirement contributions and negotiated labor agreements.
- ◆ Net decrease of \$0.7 million due to anticipated salary savings offset by an increase in planned training academies.
- ◆ Services & Supplies—net increase of \$15.6 million.
 - ◆ Increase of \$6.3 million due to increased costs for Public Liability insurance and facilities.
 - ◆ Increase of \$4.7 million related to State and Federal homeland security initiatives.
 - ◆ Increase of \$2.7 million due to increased costs for IT projects, helicopter maintenance, medical accreditation fees, radio replacements and costs associated with the Rock Mountain Detention Facility operational needs.
 - ◆ Increase of \$2.2 million due to increased costs in Medicines, Drugs & Pharmaceuticals.
 - ◆ Increase of \$1.8 million in Professional & Specialized Services associated with the Inmate Welfare Program.
 - ◆ Increase of \$1.2 million for the development and deployment of a new Electronic Medical Records system.
 - ◆ Increase of \$1.1 million for the equipment and migration costs related to the Sheriff's Technology & Information Center (STIC).
 - ◆ Increase of \$0.9 million in Contracted Services and Professional & Specialized Services associated with the Cal-ID program.
 - ◆ Increase of \$0.4 million for temporary lease space for Data Services & Wireless Services Divisions during the construction of the STIC.
 - ◆ Increase of \$0.3 million for tower site relocations, acquisitions, and costs related to the Regional Communication System.
 - ◆ Increase of \$0.1 million for furniture, fixtures, equipment for the RESPECT program office space.
 - ◆ Decrease of \$2.3 million due to the completion of the one-time replacement of the Sheriff's Mobile Data (High Performance Data) Core servers and the replacement of security cameras and controls at the Vista Detention Facility in Fiscal Year 2017-18.
 - ◆ Decrease of \$2.1 million due to the completion of one-time start-up and furniture, fixtures and equipment purchases for the new Crime Laboratory and the new San Diego Central Courthouse in Fiscal Year 2017-18.
 - ◆ Decrease of \$1.0 million due to the realignment of expenditures to Other Charges and Salaries & Benefits based on operational needs.
 - ◆ Decrease of \$0.7 million for certain major maintenance projects previously reported in the Major Maintenance Improvement Plan to be capitalized in the Capital Outlay Fund.
- ◆ Other Charges—increase of \$3.8 million.

Expenditures

Net increase of \$59.7 million

- ◆ Salaries & Benefits—net increase of \$26.3 million.
 - ◆ Increase of \$5.5 million due to the addition of 40.00 staff years described above.
 - ◆ Increase of \$2.9 million for operational needs.
 - ◆ Increase of \$1.8 million for one-time negotiated salary and benefit payments.



- ◆ Increase of \$2.5 million due to a realignment of expenditures from Services & Supplies based on operational needs and an increase in Contributions to Internal Service Funds for fleet replacements and acquisitions.
- ◆ Increase of \$1.3 million for increased inmate medical costs.
- ◆ Capital Assets Equipment—net increase of \$7.2 million.
 - ◆ Increase of \$5.2 million for the purchase of a helicopter.
 - ◆ Increase of \$1.2 million for transportation equipment.
 - ◆ Increase of \$0.5 million in planned expenditures for RCS, which includes industrial equipment replacement.
 - ◆ Net increase of \$0.3 million related to State and Federal homeland security initiatives.
- ◆ Operating Transfers Out—increase of \$6.8 million.
 - ◆ Increase of \$5.3 million due to transfers between the Asset Forfeiture Fund, Jail Commissary Enterprise Fund, Inmate Welfare Fund and General Fund.
 - ◆ Increase of \$1.5 million due to the corresponding decrease of amounts for projects previously reported in the Major Maintenance ISF that will be capitalized. This comprises of a transfer of \$0.7 million from Services and Supplies; \$0.3 million from Capital Assets Equipment and an increase of \$0.5 million for new projects.
- ◆ Charges for Current Services—net increase of \$6.1 million.
 - ◆ Increase of \$3.0 million in State funds allocated from the Local Revenue Fund 2011, Trial Court Security Subaccount, Trial Court Security Growth Special Account and Supplemental Trial Court Security based on estimates included in the Fiscal Year 2018-19 Governor's Proposed Budget.
 - ◆ Increase of \$2.9 million to recover costs of the required retirement contributions and negotiated labor agreements and service adjustments for contracted law enforcement services to nine contract cities, transit entities, a community college district and tribes.
 - ◆ Increase of \$0.2 million due to an increase in planned expenditures from the Civil Automation Trust Fund.
- ◆ Miscellaneous Revenues—net increase of \$2.9 million.
 - ◆ Increase of \$1.8 million due to increase in sales of commissary goods to inmates.
 - ◆ Increase of \$1.0 million due to an increase in planned expenditures reimbursed from the RCS Trust Fund.
 - ◆ Increase of \$0.7 million due to an increase in planned expenditures reimbursed from the Aerial Support to Regional Agencies (ASTREA) Trust Fund.
 - ◆ Decrease of \$0.6 million due to a realignment of revenue to Revenue From Use of Money & Property.

Revenues

Net increase of \$59.7 million

- ◆ Fines, Forfeitures & Penalties—increase of \$1.0 million due to an increase in planned expenditures for the Cal-ID program.
- ◆ Revenue from Use of Money & Property—increase of \$0.8 million.
 - ◆ Increase of \$0.6 million due to the realignment of revenue from Miscellaneous Revenues.
 - ◆ Increase of \$0.2 million due to an increase in anticipated radio site lease revenue.
- ◆ Intergovernmental Revenues—net increase of \$3.1 million.
 - ◆ Increase of \$7.6 million in State and Federal grant revenues for the Urban Areas Security Initiative Grant, State Homeland Security Grant Program, and Operation Stonegarden Grant Program.
 - ◆ Increase of \$2.1 million in State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount due to increased costs for required retirement contributions and negotiated labor agreements, costs for the housing and training of County inmates participating in State operated fire camps, and costs for the RESPECT program.
 - ◆ Decrease of \$5.1 million due to re-categorization of the Poway Redevelopment Trust Fund to General Purpose Revenue.
 - ◆ Decrease of \$1.5 million due to re-categorization of the Centre City Redevelopment Agreement Trust Fund to General Purpose Revenue.
- ◆ Other Financing Sources—net increase of \$13.3 million.
 - ◆ Increase of \$8.0 million due to projected receipts (\$4.8 million) and the use of fund balance available for one-time projects and to provide temporary funding for operational costs (\$3.2 million) in the Proposition 172 Fund, *the Local Public Safety Protection and Improvement Act of 1993*, which supports regional law enforcement and detention services.
 - ◆ Increase of \$3.2 million due to an increase in funds to be transferred from the Asset Forfeiture Fund to the General Fund.
 - ◆ Increase of \$1.5 million due to an increase in funds to be transferred from the Sheriff's Jail Commissary Enterprise Fund to the Inmate Welfare Fund.
 - ◆ Increase of \$0.6 million due to an increase in funds to be transferred from the Inmate Welfare Fund to the General Fund.
- ◆ Fund Balance Component Decreases—increase of \$3.3 million.
 - ◆ Increase of \$2.6 million to support a portion of departmental costs of the County's existing pension obligation bond (POB) debt. Appropriations in this category are based on the use of committed General Fund fund balance for POB costs through Fiscal Year 2026–27.
 - ◆ Increase of \$0.7 million from the Sheriff Capital Project Commitment to support a portion of the costs to purchase a helicopter.



- ◆ Use of Fund Balance—increase of \$12.8 million. A total of \$18.8 million is budgeted.
 - ◆ \$8.0 million in Public Safety Group General Fund fund balance:
 - ◆ \$3.8 million to provide funding for planned academies.
 - ◆ \$1.1 million for equipment and migration costs related to the STIC.
 - ◆ \$0.7 million for the development and deployment of a new Electronic Medical Records system.
 - ◆ \$0.5 million to offset certain major maintenance projects to be capitalized in the Capital Outlay Fund.
 - ◆ \$0.4 million to offset one-time negotiated salary and benefit payments.
 - ◆ \$0.4 million to offset costs for the County work site security assessment team.
 - ◆ \$0.4 million to offset one-time IT projects.
 - ◆ \$0.4 million to offset lease space costs for Data Services & Wireless Services Divisions.
 - ◆ \$0.3 million to offset one-time start-up costs related to the Rock Mountain Detention Facility.
 - ◆ \$4.7 million in the Asset Forfeiture Fund to offset costs related to leases, a portion of the cost to purchase a helicopter and to maintain the funding for annual anticipated expenditures in the Asset Forfeiture program.
- ◆ \$3.2 million in General Fund fund balance:
 - ◆ \$1.7 million to offset costs related to radio replacements.
 - ◆ \$1.5 million to offset one-time negotiated salary and benefit payments.
- ◆ \$2.9 million in the Inmate Welfare Fund to support positions and core services.
- ◆ General Purpose Revenue Allocation—increase of \$16.4 million as a result of required retirement contributions and negotiated labor agreements, the addition of staff years, public liability costs, regional justice facility costs previously funded by the Poway Redevelopment Trust Fund and for law enforcement security costs for the CAC Waterfront Park previously funded by Centre City Redevelopment Agreement Trust Fund offset by a decrease related to anticipated salary savings discussed above.

Budget Changes and Operational Impact: 2018–19 to 2019–20

No significant changes.



| Staffing by Program | | | | | | |
|--------------------------|--|---|--|--|---|--|
| | | Fiscal Year 2017-18 Adopted Budget | | | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
| Detention Services | | 2,092.00 | | | 2,118.00 | 2,118.00 |
| Law Enforcement Services | | 1,421.00 | | | 1,432.00 | 1,432.00 |
| Sheriff's Court Services | | 417.00 | | | 418.00 | 418.00 |
| Human Resource Services | | 133.00 | | | 133.00 | 133.00 |
| Management Services | | 257.00 | | | 259.00 | 259.00 |
| Sheriff's ISF / IT | | 17.00 | | | 17.00 | 17.00 |
| Office of the Sheriff | | 27.00 | | | 27.00 | 27.00 |
| Total | | 4,364.00 | | | 4,404.00 | 4,404.00 |

| Budget by Program | | | | | | |
|------------------------------------|-----------------------------------|---|---|-----------------------------------|---|--|
| | Fiscal Year 2016-17 Actuals | Fiscal Year 2017-18 Adopted Budget | Fiscal Year 2017-18 Amended Budget | Fiscal Year 2017-18 Actuals | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
| Detention Services | \$ 293,638,735 | \$ 317,683,074 | \$ 324,489,720 | \$ 316,824,923 | \$ 333,173,658 | \$ 340,289,067 |
| Law Enforcement Services | 243,687,635 | 263,156,804 | 288,159,665 | 268,993,018 | 283,796,081 | 261,983,322 |
| Sheriff's Court Services | 57,835,449 | 66,406,119 | 67,840,029 | 66,462,446 | 68,693,107 | 69,056,627 |
| Human Resource Services | 27,360,200 | 28,029,981 | 28,662,664 | 29,339,215 | 30,269,757 | 29,199,101 |
| Management Services | 37,202,568 | 45,467,119 | 50,650,010 | 38,698,735 | 48,284,794 | 42,333,387 |
| Sheriff's ISF / IT | 85,950,618 | 96,249,781 | 130,151,674 | 93,382,657 | 104,916,377 | 101,771,592 |
| Office of the Sheriff | 5,825,258 | 6,712,435 | 6,784,658 | 5,924,021 | 6,903,412 | 7,003,646 |
| Sheriff's Asset Forfeiture Program | 381,106 | 2,127,326 | 2,190,889 | 947,737 | 5,277,262 | 1,127,326 |
| Jail Commissary Enterprise Fund | 10,024,261 | 9,322,113 | 10,680,909 | 10,496,954 | 11,088,808 | 10,877,838 |
| Sheriff's Inmate Welfare Fund | 5,835,455 | 7,410,918 | 8,443,615 | 7,286,532 | 9,909,022 | 9,987,206 |
| Countywide 800 MHZ CSA's | 197,239 | 286,897 | 319,086 | 292,143 | 266,500 | 225,059 |
| Total | \$ 767,938,525 | \$ 842,852,567 | \$ 918,372,921 | \$ 838,648,381 | \$ 902,578,778 | \$ 873,854,171 |

| Budget by Categories of Expenditures | | | | | | |
|---------------------------------------|-----------------------------------|---|---|-----------------------------------|---|--|
| | Fiscal Year 2016-17 Actuals | Fiscal Year 2017-18 Adopted Budget | Fiscal Year 2017-18 Amended Budget | Fiscal Year 2017-18 Actuals | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
| Salaries & Benefits | \$ 581,425,609 | \$ 640,344,898 | \$ 650,172,600 | \$ 637,448,841 | \$ 666,669,686 | \$ 672,529,263 |
| Services & Supplies | 157,872,889 | 172,875,635 | 209,378,260 | 165,676,524 | 188,506,788 | 168,793,055 |
| Other Charges | 25,254,857 | 26,489,834 | 28,014,528 | 26,435,589 | 30,241,049 | 30,231,171 |
| Capital Assets Equipment | 2,936,857 | 2,610,149 | 12,556,743 | 6,330,884 | 9,833,827 | 490,000 |
| Expenditure Transfer & Reimbursements | (7,329,805) | (8,204,712) | (8,204,712) | (7,521,191) | (8,171,121) | (8,259,508) |
| Fund Balance Component Increases | 270,398 | – | – | – | – | – |
| Operating Transfers Out | 7,507,720 | 8,736,763 | 26,455,503 | 10,277,735 | 15,498,549 | 10,070,190 |
| Total | \$ 767,938,525 | \$ 842,852,567 | \$ 918,372,921 | \$ 838,648,381 | \$ 902,578,778 | \$ 873,854,171 |

| Budget by Categories of Revenues | | | | | | |
|--------------------------------------|-----------------------------------|---|---|-----------------------------------|---|--|
| | Fiscal Year 2016-17 Actuals | Fiscal Year 2017-18 Adopted Budget | Fiscal Year 2017-18 Amended Budget | Fiscal Year 2017-18 Actuals | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
| Licenses Permits & Franchises | \$ 419,286 | \$ 500,500 | \$ 500,500 | \$ 376,824 | \$ 500,500 | \$ 500,500 |
| Fines, Forfeitures & Penalties | 5,954,779 | 5,498,430 | 7,126,817 | 5,735,663 | 6,506,482 | 2,402,833 |
| Revenue From Use of Money & Property | 3,139,106 | 3,115,606 | 3,924,789 | 4,013,236 | 3,927,906 | 3,869,742 |
| Intergovernmental Revenues | 75,078,769 | 75,776,012 | 97,097,645 | 79,317,677 | 78,939,501 | 63,006,535 |
| Charges For Current Services | 141,333,296 | 149,004,213 | 150,234,519 | 153,059,966 | 155,071,979 | 158,028,037 |
| Miscellaneous Revenues | 12,310,886 | 18,156,591 | 18,776,018 | 14,173,635 | 21,050,318 | 14,680,636 |
| Other Financing Sources | 198,118,490 | 220,619,373 | 221,481,724 | 212,756,190 | 233,898,474 | 227,086,223 |
| Fund Balance Component Decreases | – | 9,116,711 | 9,116,711 | 9,116,711 | 12,392,359 | 14,655,891 |
| Use of Fund Balance | (4,788,402) | 5,989,518 | 55,038,585 | 5,022,866 | 18,826,432 | 6,659,104 |
| General Purpose Revenue Allocation | 336,372,314 | 355,075,613 | 355,075,613 | 355,075,613 | 371,464,827 | 382,964,670 |
| Total | \$ 767,938,525 | \$ 842,852,567 | \$ 918,372,921 | \$ 838,648,381 | \$ 902,578,778 | \$ 873,854,171 |



Child Support Services

Mission Statement

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

Department Description

The Department of Child Support Services (DCSS) is the local agency responsible for administering the Federal and State Title IV-D child support program. Federal and State law governs the department, with oversight by the California Department of Child Support Services. DCSS collaborates with families, governmental agencies and community resources to support the long-term well-being of our customers' children. The organization is committed to establishing and enforcing court orders for financial and medical support for these children, while taking into account the changing needs of both parents. DCSS encourages self-sufficiency and provides resources and options throughout the life of the case. DCSS also oversees and manages the Bureau of Public Assistance Investigations. This unit provides efficient oversight of public assistance programs administered through the County of San Diego by conducting timely and fair investigations to safeguard the integrity of public assistance programs and ensuring benefits go to the region's residents in need.

To ensure these critical services are provided, Child Support Services has 512.00 staff years and a budget of \$51.8 million.



- Established parentage over 99% (44,929 of 45,049) of cases, exceeding the statewide goal.
- Decreased the percentage of open cases with an enforceable order to 90% (55,759 of 62,250), falling short of the goal of 91% due to an overall decrease in cases without an order established.
- Increased the percentage of current support collected to current support owed to 72% (\$117 million of \$163 million), consistent with the statewide goal.
- Decreased the percentage of arrears cases with a collection to 73% (34,079 of 46,952), falling short of the goal of 75% due to a continued decrease in federal intercept collections which are often the only payment source for cases with only past due support owed.
- Maintained total overall collections for child support at \$177 million.
- Continued to promote family self-sufficiency by working with local community organizations including San Diego Family Law Facilitator, San Diego Workforce Partnership, CARE Community Center, Ballard Center and local libraries to ensure that supportive services are available to families.
- Continued to partner with local detention facilities to educate and assist incarcerated participants with genetic testing, establishing and modifying child support orders.
- Continued to partner with the San Diego County Library to assist child support customers to attain a high school diploma through the Career Online High School program.

Strategic Initiative Legend

| | | | |
|-----|-----------------------------------|------|----|
| | | | |
| BBH | LS | SE/T | OE |
| ○ | - Audacious Vision | | |
| ● | - Enterprise Wide Goal | | |
| □ | - Cross-Departmental Objective | | |
| ■ | - Department Objective | | |
| ◆ | - Objective Sub-Dot Point Level 1 | | |

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Public Safety Group Summary.

2017–18 Accomplishments

Building Better Health

- Promote the implementation of a service delivery system that is sensitive to the individuals' needs

Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Collected \$3.39 for every \$1.00 spent on operations, just short of our goal of \$3.50 due to ensuring child support orders are correct and reliable. The total amount of child support due has decreased resulting in a decrease in total collections.

- Identified areas to increase operational efficiency and effectiveness of case processing.
- Reduced the average time from case opening to first payment received by families to equal or less than the monthly statewide average.
- Identified areas to increase efficiency and work with Superior Court to ensure right-sized orders are obtained in a timely manner to provide sustainable reliable income to families.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Gathered requirements and systems needed to implement a case management system for the Bureau of Public Assistance Fraud Investigation. A new timeline was introduced due to the scope of the project allowing for integration of multiple systems in the development stage. The case management system will be implemented in Fiscal Year 2018-19. (OE3)
 - Deployed an automated check in system for child support customers. (OE3)
- Pursue policy and program change for healthy, safe and thriving environments to positively impact residents
 - Implemented Parents Investing in Education Program (formerly College Savings Program). The program will begin with a goal of opening 75 college savings accounts for dependents of child support customers by the end of Fiscal Year 2019-20. The goal of the program is to help advance children’s academic success and build a post high school mindset. (OE7)
 - Partnered with County agencies and community organizations to break the cycle of intergenerational poverty among child support customers. Community partners such as Go-Staff, Goodwill Industries, Dad’s Club, Allen Financial Insurance and Neighborhood Health Insurance Center are now staffed onsite at all office locations.
 - Explored issues surrounding the homeless population and looked for innovative ways to improve our customer service to homeless child support customers, including outreach and referral processing.
- Leverage internal communication resources, resource groups and social media to enhance employee understanding of the County’s vision, *Live Well San Diego*
 - Disseminated news stories via the employee intranet regarding the work employees do in assisting child support customers to lead a healthy and thriving lifestyle. (OE8)
- Ensure the percentage of cases with parentage established is at least 99%, consistent with the statewide goal.
- Increase the percentage of open cases with an enforceable order to 91%, consistent with the statewide goal.
- Ensure the percentage of current support collected to current support owed is at or above 71%.
- Ensure the percentage of arrears cases with a collection is at or above 75%.
- Maintain collections for child support at or above \$177 million.
- Reduce percentage of cases not paying current support from 17% to 14%.
- Continue to partner with community partners and County departments to offer child support customers wraparound services and resources that have a direct impact on improving quality of life.
- Implement tools and strategies aimed at breaking the cycle of intergenerational poverty among child support customers.
- Partner with County agencies and community organizations in efforts to address intergenerational poverty among child support customers.



Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Collect at least \$3.50 for every \$1.00 spent on operations.
 - Identify areas to increase operational efficiency and effectiveness of case processing.
 - Reduce the number of days from initial order to first payment from the previous fiscal year average of 34 days to 30 days, allowing custodial parent(s) to receive child support payments faster and increasing customer confidence.
 - Identify areas to increase efficiency and work with Superior Court to ensure right-sized orders are obtained in a timely manner to provide sustainable and reliable income to families.
 - Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Continue the implementation of a case management system for the Bureau of Public Assistance Investigations, including the integration of data and processes from four legacy systems and establishment of the new system in the government cloud environment. (OE3)
 - Expand the use of an automated check in system for child support customers to all branch locations. (OE3)
- Pursue policy and program change for healthy, safe and thriving environments to positively impact residents
 - Open a minimum of 75 college savings accounts for dependents of child support customers to help advance academic success and facilitate self-sufficiency in adulthood by the end of Fiscal Year 2019-20. (OE7)

2018–20 Objectives



Building Better Health

- Promote the implementation of a service delivery system that is sensitive to the individuals’ needs



- Continue to explore issues surrounding the homeless population to identify innovative ways to improve our customer service to homeless child support customers, including outreach and referral processing.
- Leverage internal communication resources, resource groups and social media to enhance employee understanding of the County’s *Live Well San Diego* vision
 - Disseminate news stories via the department’s employee intranet regarding the work employees do in assisting child

support customers to lead a healthy and thriving lifestyle. (OE8)

Related Links

For additional information about the Department of Child Support Services, refer to the website at:
 ♦ www.sandiegocounty.gov/dcsc


| Performance Measures | | 2016-17 Actuals | 2017-18 Adopted | 2017-18 Actuals | 2018-19 Adopted | 2019-20 Approved |
|---|---|-----------------|-----------------|-----------------|-----------------|------------------|
|  | Current support collected (federal performance measure #3) (in millions) ¹ | 73% of \$117 | 71% | 72% of \$163 | 71% | 71% |
| | Cases with an enforceable order (federal performance measure #2) ¹ | 90% of 65,498 | 91% | 90% of 62,250 | 91% | 91% |
| | Arrears cases with a collection (federal performance measure #4) ¹ | 75% of 48,454 | 75% | 73% of 46,952 | 75% | 75% |
| | Total Collections (in millions) | \$177 | \$177 | \$177 | \$177 | \$177 |
| | Reduce percentage of cases not paying current support ² | N/A | N/A | N/A | 14% | 14% |

Table Notes

¹ There are five federal performance measures that are nationally defined measures subject to incentives for the State if certain goals are met at the Statewide level. These include:

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

² This is a new measure for Fiscal Year 2018-19 to reduce cases not paying current support to 14% from 17% in Fiscal Year 2017–18.

Budget Changes and Operational Impact: 2017–18 to 2018–19

Staffing

No net change in staffing.

- ♦ Transfer of 1.00 staff year from Recurring Maintenance and Operations to Administrative Services to better align with business needs.

Expenditures

No net expenditure increase

- ♦ Salaries & Benefits—increase of \$0.4 million due to negotiated labor agreements and required retirement contributions.
- ♦ Expenditure Transfer & Reimbursements—increase of \$0.4 million associated with the reimbursement of expenditures in the Bureau of Public Assistance Investigations from the Health and Human Services Agency. Since this is a transfer of expenditures, it has the effect of \$0.4 million decrease in expenditures.

Revenues

No revenue increase.

**Budget Changes and Operational Impact:
2018–19 to 2019–20**

No significant changes.



Staffing by Program

| | Fiscal Year 2017-18 Adopted Budget | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
|---|---|---|--|
| Production Operations | 345.00 | 345.00 | 345.00 |
| Quality Assurance | 12.00 | 12.00 | 12.00 |
| Administrative Services | 38.00 | 39.00 | 39.00 |
| Recurring Maintenance and Operations | 6.00 | 5.00 | 5.00 |
| Legal Services | 47.00 | 47.00 | 47.00 |
| Bureau of Public Assistance Investigation (BPAI) | 64.00 | 64.00 | 64.00 |
| Total | 512.00 | 512.00 | 512.00 |

Budget by Program

| | Fiscal Year 2016-17 Actuals | Fiscal Year 2017-18 Adopted Budget | Fiscal Year 2017-18 Amended Budget | Fiscal Year 2017-18 Actuals | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
|---|-----------------------------------|---|---|-----------------------------------|---|--|
| Production Operations | \$ 36,647,692 | \$ 40,243,153 | \$ 44,177,019 | \$ 35,405,137 | \$ 36,815,801 | \$ 36,202,772 |
| Quality Assurance | 1,072,918 | 1,274,389 | 1,274,389 | 964,038 | 1,328,377 | 1,401,836 |
| Administrative Services | 3,608,371 | 2,384,588 | 2,563,754 | 3,960,338 | 5,562,896 | 5,761,074 |
| Recurring Maintenance and Operations | 1,165,492 | 921,284 | 1,015,912 | 1,636,375 | 797,754 | 836,407 |
| Special Projects | 713 | — | — | 202 | — | — |
| Legal Services | 6,566,832 | 6,981,228 | 6,981,228 | 6,954,006 | 7,299,814 | 7,602,553 |
| Bureau of Public Assistance Investigation (BPAI) | (1,053,611) | — | 73,916 | (1,422,290) | — | — |
| Total | \$ 48,008,406 | \$ 51,804,642 | \$ 56,086,218 | \$ 47,497,806 | \$ 51,804,642 | \$ 51,804,642 |

Budget by Categories of Expenditures

| | Fiscal Year 2016-17 Actuals | Fiscal Year 2017-18 Adopted Budget | Fiscal Year 2017-18 Amended Budget | Fiscal Year 2017-18 Actuals | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
|--|-----------------------------------|---|---|-----------------------------------|---|--|
| Salaries & Benefits | \$ 44,564,024 | \$ 50,326,071 | \$ 51,926,996 | \$ 46,340,201 | \$ 50,693,007 | \$ 51,511,284 |
| Services & Supplies | 11,768,738 | 11,954,913 | 14,617,200 | 10,235,774 | 11,993,123 | 11,228,140 |
| Other Charges | — | 15,000 | 15,000 | 1,012,460 | 15,000 | 15,000 |
| Capital Assets Equipment | 146,382 | 150,000 | 320,862 | 233,956 | 168,000 | 168,000 |
| Expenditure Transfer & Reimbursements | (8,470,738) | (10,641,342) | (10,793,840) | (10,324,585) | (11,064,488) | (11,117,782) |
| Total | \$ 48,008,406 | \$ 51,804,642 | \$ 56,086,218 | \$ 47,497,806 | \$ 51,804,642 | \$ 51,804,642 |



| Budget by Categories of Revenues | | | | | | |
|------------------------------------|-----------------------------------|---|---|-----------------------------------|---|--|
| | Fiscal Year 2016-17 Actuals | Fiscal Year 2017-18 Adopted Budget | Fiscal Year 2017-18 Amended Budget | Fiscal Year 2017-18 Actuals | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
| Intergovernmental Revenues | \$ 48,268,007 | \$ 50,146,537 | \$ 51,167,104 | \$ 48,063,176 | \$ 50,146,537 | \$ 50,146,537 |
| Charges For Current Services | 1,592,911 | 1,658,105 | 1,658,105 | 1,508,721 | 1,658,105 | 1,658,105 |
| Miscellaneous Revenues | — | — | — | 12,388 | — | — |
| Other Financing Sources | 41,430 | — | — | 15,605 | — | — |
| Use of Fund Balance | (1,893,942) | — | 3,261,009 | (2,102,083) | — | — |
| General Purpose Revenue Allocation | — | — | — | — | — | — |
| Total | \$ 48,008,406 | \$ 51,804,642 | \$ 56,086,218 | \$ 47,497,806 | \$ 51,804,642 | \$ 51,804,642 |



Citizens' Law Enforcement Review Board

Mission Statement

To increase public confidence in government and the accountability of law enforcement by conducting impartial and independent investigations of citizen complaints of misconduct concerning Sheriff's Deputies and Probation Officers employed by the County of San Diego.

Department Description

The Citizens' Law Enforcement Review Board (CLERB) receives and investigates complaints of misconduct concerning sworn Sheriff's Deputies and Probation Officers. CLERB also investigates, without a complaint, the death of any person arising out of, or in connection with, the activities of these sworn officers. CLERB issues an annual report, monthly workload reports and summaries of decisions in completed investigations.





To ensure these critical services are provided, the Citizens' Law Enforcement Review Board has 5.00 staff years and a budget of \$0.9 million.



Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - ▣ Completed 100% of 94 complaint investigations within one year of receipt, unless delayed due to lengthy investigations that were required for complex cases, exceeding the goal of 95%. (OE4)
 - ▣ Processed 100% of 156 new complaints in a timely manner; maintained a complaint turnaround time of two working days or less, measured from when the complaint was received to when case documents were completed and returned to the complainant for signature. (OE4)
 - ▣ Provided 12 monthly "early warning" reports to the Sheriff's Department and Probation Department regarding the nature of complaints filed and the identity and assignment of the employees, when known, thereby enabling corrective action when necessary. (OE4)
 - ▣ Maintained a transparent and independent citizen complaint process, to the extent allowed by law, which provides relevant feedback and recommendations to the Sheriff and Chief Probation Officer. (OE4)
 - ▣ Provided 94 redacted case synopses that included relevant information for the public, while respecting peace officer confidentiality rights. (OE4)
 - ▣ Provided quarterly training on law enforcement oversight issues to the community. (OE4)

Strategic Initiative Legend

| | | | |
|---|---|---|---|
|  |  |  |  |
| BBH | LS | SE/T | OE |
| ○ | - Audacious Vision | | |
| ● | - Enterprise Wide Goal | | |
| ▣ | - Cross-Departmental Objective | | |
| ■ | - Department Objective | | |
| ◆ | - Objective Sub-Dot Point Level 1 | | |

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Public Safety Group Summary.

2017–18 Accomplishments

Sustainable Environments/Thriving

- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and finding solutions to current and future challenges
 - ▣ Increased community awareness of the CLERB through quarterly stakeholder outreach meetings held in the community. (SE/T6)

2018–20 Objectives

Sustainable Environments/Thriving

- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and finding solutions to current and future challenges

- Conduct or attend four community outreach activities to increase awareness of CLERB. (SE/T6)



Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Complete 100% of complaint investigations within one year of receipt of filed complaint, unless delayed by Public Safety Officers Procedural Bill of Rights exemptions as detailed in Government Code Section 3304(d)(2). (OE4)
 - Complete 100% of death investigations within one year of notification of death, unless delayed by Public Safety Officers Procedural Bill of Rights exemptions as detailed in Government Code Section 3304(d)(2). (OE4)
 - Process 100% of new complaints in a timely manner; maintain a complaint turnaround time of two working days or less, measured from when the complaint was received to when case documents were completed and returned to the complainant for signature. (OE4)
 - Present five policy and procedure recommendations to the Sheriff's Department and/or Probation Department. (OE4)

- Complete a comprehensive CLERB Staff Policies and Procedure Manual that provides direction and expectations for CLERB staff. (OE4)
- Provide monthly “early warning” reports to the Sheriff's Department and Probation Department regarding the nature of complaints filed and the identity and assignment of the employees, when known, thereby enabling corrective action when necessary. (OE4)
- Maintain a transparent and independent citizen complaint process, to the extent allowed by law, which provides relevant feedback and recommendations to the Sheriff and Chief Probation Officer. (OE4)
- Provide redacted case synopses that include relevant information for the public, while respecting peace officer confidentiality rights.
- Provide quarterly training on law enforcement oversight issues to the community. (OE4)

Related Links

For additional information about the Citizens' Law Enforcement Review Board, refer to the website at:

- ◆ www.sandiegocounty.gov/clerb







| Performance Measures | | 2016-17 Actuals | 2017-18 Adopted | 2017-18 Actuals | 2018-19 Adopted | 2019-20 Approved |
|---|---|--------------------|--------------------|--------------------|--------------------|---------------------|
|  | Conduct or attend four community outreach activities ¹ | N/A | N/A | N/A | 100% of 4 | 100% of 4 |
| | Hold or attend at least four community-based meetings annually ¹ | 100% of 4 | 100% of 4 | 100% of 4 | N/A | N/A |
|  | Mail complaint documents for complainant signature within two working days of initial contact ^{2,3} | 100% of 127 | 100% | 100% of 156 | 100% | 100% |
| | Complete complaint investigations within one year of receipt of filed complaint, excluding applicable tolling exemptions ³ | 96% of 117 | 95% | 100% of 94 | 100% | 100% |
| | Complete death investigations within one year of notification of death, excluding applicable tolling exemptions. ⁴ | N/A | N/A | N/A | 100% | 100% |
| | Present five policy and procedure recommendations to the Sheriff's Department and/or Probation Department ⁵ | N/A | N/A | N/A | 100% of 5 | 100% of 5 |
| | Provide 12 early warning reports annually to the Sheriff's Department and Probation Department | 100% of 12 | 100% of 12 | 100% of 12 | 100% of 12 | 100% of 12 |
| | Provide quarterly training on law enforcement oversight issues to the community | 100% of 4 | 100% of 4 | 100% of 4 | 100% of 4 | 100% of 4 |

Table Notes

- ¹ The “hold or attend at least four community-based meetings annually” will be changed to “Conduct or attend four community outreach activities” to more accurately reflect the nature of the community events conducted by the Executive Officer.
- ² Data on number of complaints is gathered by calendar year (January-December) versus fiscal year (July-June).
- ³ CLERB has no control over the number of complaints received and cases to investigate but sets targets for the percentage of complaints and investigations processed as a measure of internal department performance standards. The estimated annual number of complaints received is 125 based on a five-year average.
- ⁴ Death investigations are initiated upon CLERB notification of death and without a signed complaint. This differs greatly from complaint investigations, which are initiated upon CLERB receipt of a signed complaint within one year of the incident giving rise to the allegation(s). As these case types differ for several reasons, to include etiology, general focus/scope, and differing frequency of applicable tolling exemptions, this new measure is proposed.
- ⁵ Policy and procedure recommendations are a critical tool in the civilian oversight world. CLERB should be looking at the Departments' policies with an eye toward improving the service provided to the community.



Budget Changes and Operational Impact: 2017–18 to 2018–19

Staffing

Increase of 1.00 staff year to assist in and to increase the efficiency of caseload review.

Expenditures

Increase of \$0.2 million

- ◆ Salaries & Benefits—increase of \$0.2 million mainly due to the addition of 1.00 staff year, negotiated labor agreements, and required retirement contributions.

Revenues

Increase of \$0.2 million

- ◆ Use of Fund Balance—a total of \$4,939 is budgeted.
 - ◆ \$4,939 for one-time salaries and benefits payments based on negotiated labor agreements.
- ◆ General Purpose Revenue Allocation—increase of \$0.2 million due to required retirement contributions, negotiated labor agreements and the addition of 1.00 staff year.

Budget Changes and Operational Impact: 2018–19 to 2019–20

No significant changes.





| Staffing by Program | | | | | | |
|------------------------------|--|---|--|--|---|--|
| | | Fiscal Year 2017-18 Adopted Budget | | | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
| Law Enforcement Review Board | | 4.00 | | | 5.00 | 5.00 |
| Total | | 4.00 | | | 5.00 | 5.00 |

| Budget by Program | | | | | | |
|------------------------------|-----------------------------------|---|---|-----------------------------------|---|--|
| | Fiscal Year 2016-17 Actuals | Fiscal Year 2017-18 Adopted Budget | Fiscal Year 2017-18 Amended Budget | Fiscal Year 2017-18 Actuals | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
| Law Enforcement Review Board | \$ 596,622 | \$ 717,451 | \$ 812,906 | \$ 784,807 | \$ 917,060 | \$ 933,591 |
| Total | \$ 596,622 | \$ 717,451 | \$ 812,906 | \$ 784,807 | \$ 917,060 | \$ 933,591 |

| Budget by Categories of Expenditures | | | | | | |
|--------------------------------------|-----------------------------------|---|---|-----------------------------------|---|--|
| | Fiscal Year 2016-17 Actuals | Fiscal Year 2017-18 Adopted Budget | Fiscal Year 2017-18 Amended Budget | Fiscal Year 2017-18 Actuals | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
| Salaries & Benefits | \$ 478,148 | \$ 552,106 | \$ 647,561 | \$ 637,851 | \$ 721,793 | \$ 738,324 |
| Services & Supplies | 118,474 | 165,345 | 165,345 | 146,956 | 195,267 | 195,267 |
| Total | \$ 596,622 | \$ 717,451 | \$ 812,906 | \$ 784,807 | \$ 917,060 | \$ 933,591 |

| Budget by Categories of Revenues | | | | | | |
|------------------------------------|-----------------------------------|---|---|-----------------------------------|---|--|
| | Fiscal Year 2016-17 Actuals | Fiscal Year 2017-18 Adopted Budget | Fiscal Year 2017-18 Amended Budget | Fiscal Year 2017-18 Actuals | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
| Use of Fund Balance | (86,430) | — | 95,455 | 67,356 | 4,939 | 4,939 |
| General Purpose Revenue Allocation | 683,052 | 717,451 | 717,451 | 717,451 | 912,121 | 928,652 |
| Total | \$ 596,622 | \$ 717,451 | \$ 812,906 | \$ 784,807 | \$ 917,060 | \$ 933,591 |





Office of Emergency Services

Mission Statement

Coordinate the County’s planning for, response to, and recovery from disasters to ensure safe and livable communities.

Department Description

The Office of Emergency Services (OES) coordinates the overall county response to disasters. OES is responsible for alerting and notifying appropriate agencies when disaster strikes; coordinating all agencies that respond; ensuring resources are available and mobilized in times of disaster; developing plans and procedures for response to and recovery from disasters; and developing and providing preparedness materials for the public. OES staffs the Operational Area Emergency Operations Center (EOC), a central facility providing regional coordinated emergency response, and acts as staff to the Unified Disaster Council (UDC). The UDC is a joint powers agreement among the 18 incorporated cities in the region and the County of San Diego that provides for the coordination of plans and programs countywide to ensure the protection of life and property. The County of San Diego OES is certified with the Emergency Management Accreditation Program. Certification is based on 63 standards of excellence.

To ensure these critical services are provided, the Office of Emergency Services has 21.00 staff years and a budget of \$8.4 million.



- Increased the number of AlertSanDiego downloads by 29% (408,720 to 528,467), exceeding the goal of 3% through the use of multiple outreach campaigns and preparedness steps taken by residents following the Lilac Fire, and other disasters around the state of California. (LS1)
 - Increased the number of SD Emergency mobile downloads by 41% (197,083 to 277,822), exceeding the goal of 5% through the use of outreach campaigns and the preparedness steps taken by residents following the Lilac Fire, and other disasters around the state of California. (LS1)
- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Conducted four regional exercises focused on working with external partners. These exercises centered on improving OES’s overall coordination, collaboration and response capability. Partner agency-focused exercises included an operational area tabletop exercise focused on a complex coordinated terror attack; a Risk Communication Partner Relay exercise that practiced the translation of emergency response information into multiple languages; a hands-on shelter training exercise that tested shelter procedures and policies with emphasis on the care and shelter of residents with access and functional needs; and a Business Alliance public/private partnership exercise which improved emergency coordination with small, medium and large corporations throughout the region. (LS2)

Strategic Initiative Legend

| BBH | LS | SE/T | OE |
|-----|-----------------------------------|------|----|
| ○ | - Audacious Vision | | |
| ● | - Enterprise Wide Goal | | |
| □ | - Cross-Departmental Objective | | |
| ■ | - Department Objective | | |
| ◆ | - Objective Sub-Dot Point Level 1 | | |

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Public Safety Group Summary.

2017–18 Accomplishments

Living Safely

- Encourage and promote residents to take important and meaningful steps to protect themselves and their families for the first 72 hours during a disaster

Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Completed the development of an in-kind/commodities donations management plan. This plan provides tools for local governments to better communicate their concerns to the public regarding in-kind donations. While donations of food and clothing help meet a community’s urgent needs,

these donations require increased commitment of limited management personnel, volunteer organizations, facilities, and other local resources. (OE3)

- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Four emergency services coordinators, a public information officer and the assistant director have obtained Type 3 Emergency Operations Center (EOC) position credentials from the California Office of Emergency Service’s California Specialized Training Institute. All non-probationary emergency services Coordinators have now obtained state position credentials. The EOC Position Credentialing program promotes effective and efficient personnel resource management and enhances the level of professionalism and capabilities for emergency services personnel. The program also supports elements of the Standardized Emergency Management System and the National Incident Management System by offering a standardized path for individuals to serve in specific roles in the EOC. (OE6)
 - Expanded the number of disaster service workers trained for the County’s Advanced Recovery Initiative (ARI) by 3% (742 to 765). ARI promotes the training of County disaster service workers to staff local assistance centers, shelters, emergency operation centers or 2-1-1 during and after large disasters. (OE6)

- Conduct four regional exercises focused on working with external partners. These exercises will center on improving OES’s overall coordination, collaboration and response capability. Operations will include a regional tabletop exercise that will test the Family Reunification Concept of Operations Plan. (LS2)



Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Lead the regional development of a post-disaster interim housing plan for the region. Coordinate with local emergency managers, building officials, social services, non-governmental organizations (NGOs) and others in the development of a plan that is consistent with the National Disaster Housing Strategy, incorporating nationwide best practices and lessons learned. The final plan will include strategies to respond to immense housing loss, expedite the consolidation and closure of emergency shelters, and transition to intermediate housing options and long-term housing solutions. (OE3)
 - Engage stakeholders and cooperators in the development of an auxiliary communications services plan for the region. Develop a communication plan using amateur radio operators on amateur radio frequencies to facilitate coordination between emergency responders in support of the County of San Diego’s emergency response system. (OE3)
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Expand the number of disaster service workers trained for the Advanced Recovery Initiative (ARI) by 3%. ARI promotes the training of County disaster service workers to staff local assistance centers, shelters, emergency operation centers or 2-1-1 during and after large disasters. (OE6)

2018–20 Objectives



Living Safely

- Encourage and promote residents to take important and meaningful steps to protect themselves and their families for the first 72 hours during a disaster
 - Use past results to improve efficiency and refine outreach programs, and conduct at least two public outreach campaigns to increase the number of AlertSanDiego registrations by 3% overall and by 15% in the County Service Area 135, a 1.5 million-acre area of unincorporated San Diego County served by the County Fire Authority. (LS1)
 - Conduct two public outreach campaigns to increase the number of SD Emergency mobile application downloads by 5%. (LS1)
- Plan, build and maintain safe communities to improve the quality of life for all residents

Related Links

For additional information about the Office of Emergency Services, refer to the following websites:

- ◆ www.sandiegocounty.gov/oes
- ◆ www.sdcountyemergency.com
- ◆ www.readysandiego.org







| Performance Measures | | 2016-17 Actuals | 2017-18 Adopted | 2017-18 Actuals | 2018-19 Adopted | 2019-20 Approved |
|---|--|---------------------|--------------------|-----------------------------|--------------------|---------------------|
|  | Percentage increase of AlertSanDiego registration downloads ¹ | N/A | 3% | 29% (408,720 to 528,467) | 3% | 3% |
| | Percentage increase of AlertSanDiego registration downloads in the CSA 135 service area ² | N/A | N/A | N/A | 15% | 15% |
| | Percentage increase of SD Emergency mobile application downloads ¹ | N/A | 5% | 41% (197,083 to 277,822) | 5% | 5% |
| | Number of countywide exercises (full-scale, functional or tabletop) conducted to continue San Diego County region's disaster readiness | 4 | 4 | 4 | 4 | 4 |
|  | Percentage increase of the number of disaster service workers trained for the Advanced Recovery Initiative | 15% (647 to 742) | 3% | 3% (742 to 765) | 3% | 3% |

Table Notes

¹ OES exceeded this target in Fiscal Year 2017–18 due to preparedness efforts by San Diego County residents in response to the Lilac Fire, Thomas Fire, Santa Barbara Mudslide and other emergencies.

² This measure will be added in Fiscal Year 2018–19 to increase AlertSanDiego registration downloads in CSA 135, an area at risk for wildfires.

Budget Changes and Operational Impact: 2017–18 to 2018–19

Staffing

Increase of 2.00 staff years to address increased need for disaster prevention and response, emergency planning activities and mitigation efforts.

Expenditures

Net increase of \$0.6 million

- ◆ Salaries & Benefits—increase of \$0.1 million due to the addition of 2.00 staff years, negotiated labor agreements, and required retirement contributions.
- ◆ Services & Supplies—increase of \$0.5 million due to one-time major maintenance projects and radio replacements.

Revenues

Net increase of \$0.6 million

- ◆ Use of Fund Balance—increase of \$0.5 million. A total of \$1.3 million is budgeted.

- ◆ \$0.1 million for sheltering supplies.
- ◆ \$0.1 million for temporary staff to provide administrative support related to emergency operation activities.
- ◆ \$0.2 million for tabletop and full-scale emergency response training exercises.
- ◆ \$0.7 million for one-time major maintenance projects.
- ◆ \$0.1 million for public outreach projects, purchase of equipment to support the Operational Area Emergency Operations Center, and for the County Employee Alert and Warning System.
- ◆ \$0.1 million for radio replacements.
- ◆ General Purpose Revenue—increase of \$0.1 million mainly due to the increase in staff years described above.

Budget Changes and Operational Impact: 2018–19 to 2019–20

No significant changes.

| Staffing by Program | | | | | | |
|------------------------------|--|---|--|--|---|--|
| | | Fiscal Year 2017-18 Adopted Budget | | | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
| Office of Emergency Services | | 19.00 | | | 21.00 | 21.00 |
| Total | | 19.00 | | | 21.00 | 21.00 |

| Budget by Program | | | | | | |
|------------------------------|-----------------------------------|---|---|-----------------------------------|---|--|
| | Fiscal Year 2016-17 Actuals | Fiscal Year 2017-18 Adopted Budget | Fiscal Year 2017-18 Amended Budget | Fiscal Year 2017-18 Actuals | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
| Office of Emergency Services | \$ 6,909,467 | \$ 7,811,529 | \$ 10,314,457 | \$ 6,338,836 | \$ 8,411,474 | \$ 7,447,743 |
| Total | \$ 6,909,467 | \$ 7,811,529 | \$ 10,314,457 | \$ 6,338,836 | \$ 8,411,474 | \$ 7,447,743 |

| Budget by Categories of Expenditures | | | | | | |
|--------------------------------------|-----------------------------------|---|---|-----------------------------------|---|--|
| | Fiscal Year 2016-17 Actuals | Fiscal Year 2017-18 Adopted Budget | Fiscal Year 2017-18 Amended Budget | Fiscal Year 2017-18 Actuals | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
| Salaries & Benefits | \$ 2,302,318 | \$ 2,803,363 | \$ 2,783,121 | \$ 2,368,747 | \$ 2,863,884 | \$ 3,120,447 |
| Services & Supplies | 3,059,200 | 3,241,539 | 4,146,868 | 2,287,711 | 3,780,963 | 2,560,669 |
| Other Charges | 1,183,783 | 1,766,627 | 3,287,139 | 1,614,658 | 1,766,627 | 1,766,627 |
| Capital Assets Equipment | 364,166 | — | 97,329 | 67,719 | — | — |
| Total | \$ 6,909,467 | \$ 7,811,529 | \$ 10,314,457 | \$ 6,338,836 | \$ 8,411,474 | \$ 7,447,743 |

| Budget by Categories of Revenues | | | | | | |
|------------------------------------|-----------------------------------|---|---|-----------------------------------|---|--|
| | Fiscal Year 2016-17 Actuals | Fiscal Year 2017-18 Adopted Budget | Fiscal Year 2017-18 Amended Budget | Fiscal Year 2017-18 Actuals | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
| Intergovernmental Revenues | \$ 3,802,340 | \$ 4,972,309 | \$ 7,059,195 | \$ 4,215,503 | \$ 4,972,395 | \$ 4,972,395 |
| Charges For Current Services | 327,879 | 334,560 | 334,560 | 332,438 | 332,438 | 332,438 |
| Miscellaneous Revenues | 77,450 | — | — | 4,000 | — | — |
| Fund Balance Component Decreases | — | 17,433 | 17,433 | 17,433 | 4,821 | 5,424 |
| Use of Fund Balance | 1,329,059 | 847,000 | 1,263,043 | 129,236 | 1,352,246 | 332,246 |
| General Purpose Revenue Allocation | 1,372,739 | 1,640,227 | 1,640,227 | 1,640,227 | 1,749,574 | 1,805,240 |
| Total | \$ 6,909,467 | \$ 7,811,529 | \$ 10,314,457 | \$ 6,338,836 | \$ 8,411,474 | \$ 7,447,743 |



Medical Examiner

Mission Statement

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

Department Description

The Department of the Medical Examiner provides medicolegal forensic death investigation services for the citizens of San Diego County, as mandated by State law. The department has initial jurisdiction over about 38% of deaths in the county, or 8,536 cases, and ultimately transports approximately 14% of decedents to the department facility to determine identity and the cause and manner of death. Statistical information for these sudden and unexpected deaths is provided to research institutions and the public, aiding community understanding of health and safety risks and trends. Committed to service, education and research, the department performs scene investigations, autopsies and external examinations, toxicology testing, and administrative support. In addition, the department is accredited to educate future forensic pathologists and pathology residents.

To ensure these critical services are provided, the Department of the Medical Examiner has 57.00 staff years and a budget of \$11.5 million.



- Gathered epidemiology information to address public health issues and partnered with agencies to alert the community on patterns and trends. The department’s annual report published online highlighted these trends. (LS3)
 - Contributed to research efforts in Alzheimer’s, Epilepsy, Autism and Schizophrenia studies by providing 55 tissue samples to academic research organizations, with family consent. (LS3)
 - Continued to train medical residents, students and first responders on forensic investigations by fulfilling 100% of requests for instruction within 4 months of the request. A total of 435 medical students, residents and first responders received training or observed a forensic investigation. (LS3)
- Strengthen our prevention and enforcement strategies to protect our children, youth and older adults from neglect and abuse
 - Contributed to research efforts in childhood death by providing statistics and case examples, and lending expertise through active participation in groups including the San Diego County Child Fatality Committee, the Methamphetamine Strike Force, Prescription Drug Abuse Task Force (PDATF), Medical Examiners and Coroner Alert Project (MECAP), National Institute of Child Health and Human Development (NICHD), National Missing and Unidentified Persons System, and the California Sudden Infant Death Syndrome (SIDS) Advisory Council. (LS6)

Strategic Initiative Legend

| BBH | LS | SE/T | OE |
|--------------------|------------------------|--------------------------------|-----------------------------------|
| ○ | ● | □ | ◆ |
| - Audacious Vision | - Enterprise Wide Goal | - Cross-Departmental Objective | - Department Objective |
| | | | - Objective Sub-Dot Point Level 1 |

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Public Safety Group Summary.

Living Safely

- Plan, build and maintain safe communities to improve the quality of life for all residents

Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Used advanced forensic imaging to assist in the determination of the cause and manner of death. (OE3)

- ◆ Gathered imaging case information to locate objects, identify John or Jane Does and document fractures, deformities and post-surgical procedures for 14% (433 of 3,138) of cases.
- ◆ Used barcoding technology to ensure that the transfer and maintenance of specimens (2,164 cases), evidence (556 cases) and bodies (3,043) was accomplished quickly, efficiently, and accurately.
- Completed 83% (87 of 105) of homicide examination reports in 60 days or less, which did not meet the goal of 90% due to an increase in cases and case complexity. (OE4)
- Assisted in the healing process of those who have lost a loved one by providing timely and compassionate service and enabled the timely sharing of detailed information with customers (families, law enforcement agencies, hospitals, insurance companies, media, etc.) regarding the cause and manner of death. (OE4)
 - ◆ Notified 88% (3,993 of 4,523) of next-of-kin for identified Medical Examiner cases in 12 hours or less, which did not meet the goal of 90% due to the occasional inability to locate family members in that timeframe.
 - ◆ Completed 82% (2,561 of 3,136) of investigative reports in 60 days or less, which did not meet the goal of 85% due to an increase in cases and case complexity.
 - ◆ Completed 99% (2,143 of 2,174) of toxicology reports in 60 days or less, exceeding the goal of 95%.
 - ◆ Completed 87% (2,630 of 3,017) of examination reports in 60 days or less, which did not meet the goal of 90% due to an increase in cases and case complexity.
 - ◆ Provided 97% (5,021 of 5,194) of case report requests within 7 days or less, exceeding the goal of 95%.
- Strengthen our customer service culture to ensure a positive customer experience
 - Enabled timely funeral service for families by making 99% (3,037 of 3,043) of bodies ready for release in 7 days or less, exceeding the goal of 97%. (OE5)

- Continue to train medical residents, students and first responders on forensic investigations by fulfilling 100% of requests for instruction within 4 months of the request. (LS3)
- Produce and display data on all pedestrian deaths through a public facing open data source. This will allow the public and decision-makers to identify current trends and modifiable risk factors to help improve pedestrian safety. (LS2)
- Produce and display cause of death statistical information on all prescription drug-related deaths through a public facing open data source. This will allow the public and decision-makers to identify modifiable risk factors to help reduce accidental prescription drug-related deaths. (LS2)
- Produce and display cause of death statistical information on all illicit drug-related deaths through a public facing open data source. This will allow the public and decision-makers to identify modifiable risk factors or trends to help reduce accidental illicit drug-related deaths. (LS2)
- Strengthen our prevention and enforcement strategies to protect our children, youth and older adults from neglect and abuse
 - Contribute to childhood death prevention research efforts by providing statistics and case examples, and lending expertise through active participation in groups including the San Diego County Child Fatality Committee, the Methamphetamine Strike Force, PDATF, MECAP, NICHD, National Missing and Unidentified Persons System, and the California SIDS Advisory Council. (LS6)



Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Use advanced forensic imaging to assist in the determination of the cause and manner of death. (OE3)
 - ◆ Gather imaging case information to locate objects, identify John or Jane Does and document fractures, deformities and post-surgical procedures.
 - ◆ Use barcoding technology to ensure that the transfer and maintenance of specimens, evidence and bodies are accomplished quickly, efficiently, and accurately.
 - Complete 90% of homicide examination reports in 60 days or less. (OE4)
 - Assist in the healing process of those who have lost a loved one by providing timely and compassionate service and enable the timely sharing of detailed information with customers (families, law enforcement agencies, hospitals, insurance companies, media, etc.) regarding the cause and manner of death. (OE4)
 - ◆ Notify 90% of next-of-kin for identified Medical Examiner cases in 24 hours or less.

2018–20 Objectives



Living Safely

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Gather epidemiology information to address public health issues and partner with agencies to alert the community on patterns and trends. (LS3)
 - Contribute to research efforts in Alzheimer’s, Epilepsy, Autism and Schizophrenia studies by providing tissue samples to academic research organizations, with family consent. (LS3)



- ◆ Complete 85% of investigative reports in 60 days or less.
- ◆ Complete 97% of toxicology reports in 60 days or less.
- ◆ Complete 90% of examination reports in 60 days or less.
- ◆ Provide 95% of case report requests within 7 days or less.
- Provide a guideline questionnaire on death reporting criteria and make it available online for 100% of deaths reported by phone. (OE3)
- Update media interest cases on the website within 12 hours of incident in 100% of cases. (OE4)
- Strengthen our customer service culture to ensure a positive customer experience

- Enable timely funeral service for families by making 97% of bodies ready for release in 7 days or less. (OE5)
- Identify 80% of John and Jane Does in 72 hours or less. (OE5)

Related Links

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

- ◆ www.sandiegocounty.gov/me
- ◆ www.sandiegocounty.gov/docs/SDME%20Annual%20Report%202016.pdf


| Performance Measures | | 2016-17 Actuals | 2017-18 Adopted | 2017-18 Actuals | 2018-19 Adopted | 2019-20 Approved |
|---|--|--------------------|--------------------|--------------------|--------------------|---------------------|
|  | Bodies ready for release in seven days or less ¹ | 99% of 2,591 | 97% | 99% of 3,043 | 97% | 97% |
| | Investigative reports completed in 60 days or less ¹ | 88% of 3,071 | 85% | 82% of 3,136 | 85% | 85% |
| | Toxicology reports completed in 60 days or less ^{1,2} | 99% of 2,141 | 95% | 99% of 2,174 | 97% | 97% |
| | Examination reports completed in 60 days or less ¹ | 94% of 2,948 | 90% | 87% of 3,017 | 90% | 90% |
| | Homicide examination reports completed in 60 days or less ¹ | 90% of 126 | 90% | 83% of 105 | 90% | 90% |
| | Next-of-kin notification completed in 12 hours or less ^{1,3} | 89% of 4,943 | 90% | 88% of 4,523 | N/A | N/A |
| | Next-of-kin notification completed in 24 hours or less, upon next of kin being identified ^{1,3} | N/A | N/A | N/A | 90% | 90% |
| | Case reports completed in seven days or less ¹ | 99% of 4,664 | 95% | 97% of 5,194 | 95% | 95% |

Table Notes

- ¹ Data on number of deaths is gathered by calendar year (January-December) versus fiscal year (July-June).
- ² The goal to complete toxicology reports was again exceeded. The goal for calendar year 2018 was increased due to the continued success of exceeding the goal.
- ³ The goal for next-of-kin notification was not met due to the occasional inability to locate family. Goal for calendar year 2018 re-written to: next-of-kin notification completed in 24 hours or less, upon next of kin being identified.

Budget Changes and Operational Impact: 2017–18 to 2018–19

Staffing

No change in staffing.

Expenditures

Net increase of \$0.5 million

- ◆ Salaries & Benefits—increase of \$0.4 million due to negotiated labor agreements and required retirement contributions.

- ◆ Services & Supplies—increase of \$0.2 million due to costs associated with radio communication equipment upgrades.
- ◆ Capital Assets Equipment—decrease of \$0.1 million due to one-time equipment replacement completion in Fiscal Year 2017-18.

Revenues

Net increase of \$0.5 million

- ◆ Charges for Current Services—decrease of \$0.5 million due to the elimination of the fee for decedent transportation.
- ◆ Miscellaneous Revenues—decrease of \$0.1 million due to the elimination of the fee for body bags.
- ◆ Fund Balance Component Decreases—increase of \$0.04 million to support a portion of departmental costs of the County’s existing pension obligation bond (POB) debt. Appropriations in this category are based on the use of committed General Fund fund balance for POB costs through Fiscal Year 2026-27.

- ◆ Use of Fund Balance—increase of \$0.3 million. A total of \$0.8 million is budgeted.
 - ◆ \$0.2 million for radio communication upgrade.
 - ◆ \$0.4 million for equipment replacement.
 - ◆ \$0.1 million for one-time temporary staff.
 - ◆ \$0.1 million for one-time negotiated salary and benefit payments.
- ◆ General Purpose Revenue Allocation—increase of \$0.8 million as a result of negotiated labor agreements and to support revenue loss from the elimination of fees for decedent transportation and body bags.

Budget Changes and Operational Impact: 2018–19 to 2019–20

No significant changes.





| Staffing by Program | | | | | | |
|-------------------------|--|---|--|--|---|--|
| | | Fiscal Year 2017-18 Adopted Budget | | | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
| Decedent Investigations | | 57.00 | | | 57.00 | 57.00 |
| Total | | 57.00 | | | 57.00 | 57.00 |

| Budget by Program | | | | | | |
|-------------------------|-----------------------------------|---|----------------------|-----------------------------------|---|--|
| | Fiscal Year 2016-17 Actuals | Fiscal Year 2017-18 Adopted Budget | | Fiscal Year 2017-18 Actuals | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
| Decedent Investigations | \$ 10,229,286 | \$ 10,975,423 | \$ 11,389,634 | \$ 10,266,636 | \$ 11,468,578 | \$ 11,132,807 |
| Total | \$ 10,229,286 | \$ 10,975,423 | \$ 11,389,634 | \$ 10,266,636 | \$ 11,468,578 | \$ 11,132,807 |

| Budget by Categories of Expenditures | | | | | | |
|---------------------------------------|-----------------------------------|---|---|-----------------------------------|---|--|
| | Fiscal Year 2016-17 Actuals | Fiscal Year 2017-18 Adopted Budget | Fiscal Year 2017-18 Amended Budget | Fiscal Year 2017-18 Actuals | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
| Salaries & Benefits | \$ 7,421,260 | \$ 8,021,075 | \$ 7,703,106 | \$ 7,509,104 | \$ 8,378,731 | \$ 8,619,453 |
| Services & Supplies | 2,707,881 | 2,504,348 | 2,835,019 | 2,761,298 | 2,739,847 | 2,513,354 |
| Capital Assets Equipment | 100,800 | 450,000 | 851,509 | — | 350,000 | — |
| Expenditure Transfer & Reimbursements | (654) | — | — | (3,765) | — | — |
| Total | \$ 10,229,286 | \$ 10,975,423 | \$ 11,389,634 | \$ 10,266,636 | \$ 11,468,578 | \$ 11,132,807 |

| Budget by Categories of Revenues | | | | | | |
|------------------------------------|-----------------------------------|---|---|-----------------------------------|---|--|
| | Fiscal Year 2016-17 Actuals | Fiscal Year 2017-18 Adopted Budget | Fiscal Year 2017-18 Amended Budget | Fiscal Year 2017-18 Actuals | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
| Intergovernmental Revenues | \$ — | \$ — | \$ 184,393 | \$ — | \$ — | \$ — |
| Charges For Current Services | 920,683 | 682,083 | 691,935 | 810,630 | 152,332 | 152,332 |
| Miscellaneous Revenues | 86,926 | 86,460 | 86,460 | 10,791 | 960 | 960 |
| Fund Balance Component Decreases | — | 143,121 | 143,121 | 143,121 | 182,282 | 226,338 |
| Use of Fund Balance | (18,294) | 470,000 | 689,966 | (291,665) | 763,909 | 62,944 |
| General Purpose Revenue Allocation | 9,239,971 | 9,593,759 | 9,593,759 | 9,593,759 | 10,369,095 | 10,690,233 |
| Total | \$ 10,229,286 | \$ 10,975,423 | \$ 11,389,634 | \$ 10,266,636 | \$ 11,468,578 | \$ 11,132,807 |





Probation

Mission Statement

Through Probation team members and client-centered partnerships, we will stand in our values and become innovative through evidence-based and best practices in continuum of care, supervision, accountability, and a restorative practice philosophy within a culture of caring in promoting public safety.

Department Description

The Probation Department protects the public by working with community, other County departments and government partners, to supervise and rehabilitate youth and adults in the justice system. The department also assists victims of crime by securing restitution and holding offenders accountable. During Fiscal Year 2017-18, a weekly average of 10,750 adults and 1,529 youth were under probation supervision. The department has developed a wide variety of community outreach prevention programs to strengthen families, increase youth resiliency, and reduce gang involvement for youth at risk of entering the juvenile justice system. These programs were created in collaboration with the courts, law enforcement, health agencies, schools, social service agencies and other community-based organizations. The Probation Department also provides supervision and reentry services to justice system-involved adults, focusing on rehabilitation through case management and assessment in order to link them to the services that will assist in rehabilitation. The Probation Department assists victims through education of victims' rights and restitution.

To ensure these critical services are provided, the Probation Department has 1,108.00 staff years and a budget of \$231.7 million.



2017–18 Accomplishments

Living Safely

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - ▣ Employed operational practices to protect community safety and reduce crime. (LS3)
 - ◆ Provided supervision and services using evidence-based practices to juvenile probationers, with 78% (776 of 992) of these clients completing their probation without a new sustained law violation. This exceeded the goal of 73%.
 - ◆ Provided supervision and services using evidence-based practices to adult probationers, with 75% (3,648 of 4,871) of these clients completing their probation without a new criminal conviction. This exceeded the goal of 68%.
 - ◆ Provided supervision and services using evidence-based practices to adults under Mandatory Supervision, with 84% (528 of 626) of these clients completing their supervision without a new criminal conviction. This exceeded the goal of 80%.
 - ◆ Provided supervision and services using evidence-based practices to adults under Post Release Community Supervision, with 57% (672 of 1,178) of these clients completing their supervision without a new criminal conviction. This percentage comes in just short of the goal of 60%. Continuing efforts to supervise clients according to their assessed risk levels and focus services on higher risk clients will improve this performance measure.
 - ▣ Assisted victims who have been harmed by crime by collecting Court-ordered restitution on their behalf. (LS3)

Strategic Initiative Legend

| BBH | LS | SE/T | OE |
|-----|-----------------------------------|------|----|
| | - Audacious Vision | | |
| | - Enterprise Wide Goal | | |
| | - Cross-Departmental Objective | | |
| | - Department Objective | | |
| | - Objective Sub-Dot Point Level 1 | | |

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Public Safety Group Summary.

- ◆ Collected \$2.2 million of restitution from adult probationers for the benefit of crime victims, exceeding the goal of \$2.1 million.
- ◆ Collected \$0.33 million of restitution from juvenile-related cases for the benefit of crime victims, exceeding the goal of \$0.25 million due to a few higher than anticipated payment amounts.
- Strengthen our prevention and enforcement strategies to protect our children, youth and older adults from neglect and abuse
 - Provided youth and their caregivers with opportunities to promote healthy relationships, identify risk factors and access services to prevent crime, neglect and abuse. (LS5)
 - ◆ Provided substance abuse services to 100% (167) of youth in custody assessed as having substance abuse needs, exceeding the goal of 99%.
 - ◆ Provided employment services to 100% (148) of youth in custody assessed as having employment readiness needs, exceeding the goal of 99%.
 - ◆ Enhanced family visitation and community engagement for youth in custody in order to improve outcomes and reduce the risk to public safety.
 - ◆ Supported visitation for youth in custody by revising departmental policy to expand the list of authorized visitors, increasing the number of visitation days, expanding visitation hours, and hosting special visitation events with transportation provided.
 - ◆ Encouraged community engagement of youth in custody by supporting programs such as the Running Club that allow youth to participate in prosocial activities in the community.
 - ◆ Developed a re-entry strategy in juvenile detention facilities using a multi-disciplinary team approach to engage youth in custody to identify program and treatment needs, interact with their families and assist youth in successfully transitioning into the community.
 - Revised departmental policies and procedures to increase the use of home supervision in custodial commitment programs, and allow earlier reunification with family and reintegration of youth into the community. Along these lines, reduced the number of youth detained as a result of Home Supervision violations by 18%. Increased the number of youth on Home Supervision post-adjudication by 14%, falling short of the goal of 25%. A contributing factor in not achieving this goal was a 16% decrease in the total number of youth on juvenile probation.
 - Continued to revise departmental policies and procedures governing when youth can be detained as a result of probation violations and reduced the number of youth detained as a result of probation violations by 17%, exceeding the goal of 10%. Increased the use of intermediate sanctions to

address underlying criminogenic risks and needs by expanding the use of Alternatives to Detention program and stationing service navigators at each regional probation office to provide support services and interventions for youth and families.

- Reduced the average length of stay by 12% for custodial commitments by implementing incentives to support positive behaviors in custody and emphasize youth and family reunification. This exceeded the goal of 10% in accordance with best practices, including responding to the criminogenic risk and needs of youth while maintaining public safety and emphasizing the use of community-based interventions.
- Fully implement a balanced-approach model that reduces crime by holding offenders accountable while providing them with access to rehabilitation
 - Employed practices to provide rehabilitative services to offenders. (LS7)
 - ◆ Linked 76% (1,484 of 1,953) of high-risk adult probationers and Post Release Community Supervision clients to appropriate intervention services to address factors that lead to criminal behavior, exceeding the goal of 75%.



Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Ensured our influence as a regional leader on issues and decisions that impact the financial well-being of the County. (OE1)
 - Promoted financial literacy of the Department regarding grants, budget, audits, and purchasing and contracting principles through multiple presentations to staff during regularly scheduled staff meetings, executive team meetings and leadership development trainings. (OE2)
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Updated training functions by consolidating certain training activities and support functions in order to efficiently align and enhance departmental training and leadership development. (OE3)
 - ◆ Opened a state-of-the-art training facility that provides a professional and contemporary venue for trainings and conferences, including a Wellness Center to support the well-being of the Department's staff so that they are better equipped to provide excellent customer service.
 - ◆ Instituted a "360-degree" assessment process for management to provide feedback about competencies and enhance leadership development.



- ◆ Enhanced the development of a professional and effective workforce by expanding training opportunities for staff, including courses on wellness, officer safety and principles of active communication.
- ◆ Completed staffing and planning for a comprehensive departmental employee wellness program to provide staff with tools to address physical, mental, emotional health and well-being.
- Enhanced existing field offices with infrastructure and technology improvements to modernize service delivery, enhance customer service and reduce client wait times. (OE3)
 - ◆ Renovated client reception areas in regional offices to make them more customer-friendly.
 - ◆ Opened a facility adjacent to the South County Regional Center in order to provide more convenient services to staff and clients.
 - ◆ Completed the final stages of planning for the co-location of Probation with Health and Human Services Agency in the Lemon Grove Family Resource Center. This center will meet client needs using a multi-disciplinary approach, by providing a one-stop location for services.
- Assist victims who have been harmed by crime by collecting court ordered restitution on their behalf. (LS3)
 - ◆ Collect at least \$2.1 million in restitution from adult probationers.
 - ◆ Collect at least \$0.25 million in restitution from juvenile-related cases.
- Strengthen our prevention and enforcement strategies to protect our children, youth and older adults from neglect and abuse
 - Provide youth and their caregivers with opportunities to promote healthy relationships, identify risk factors and access services to prevent crime, neglect and abuse. (LS5)
 - ◆ Integrate the Youth in Custody Practice Model into Institutional Services. Adopt best practices that support staff, youth and healthy environments to create lasting change for children, youth and their families.
 - ◆ Increase the monthly in custody visitation rate to 50% to improve youth outcomes through stronger support systems, family visitation and community engagement.
 - ◆ Enroll 100% (750) of eligible youth in the Alternatives to Detention (ATD) program. Expansion of ATD program will help youth at risk of detention and on probation to connect with resources and services that will help them succeed.
 - ◆ Decrease by 5% the monthly average number of youth detained as a result of probation violations through the use of community-based alternatives to custody.
 - ◆ Develop a comprehensive mentoring program that utilizes mentors with similar life experiences for youth on juvenile probation to assist in the youth's rehabilitation and in reduction of recidivism.

2018–20 Objectives



Building Better Health

- Promote the implementation of a service delivery system that is sensitive to individuals' needs
 - Create a trauma-informed County culture. (BBH1)
 - ◆ Use the Youth in Custody Practice Model as a guide to support the family and strengthen trauma-informed care by utilizing case planning practices that give families a meaningful voice in identifying the services that are provided to youth.



Living Safely

- Plan, build, and maintain safe communities to improve the quality of life for all residents
 - Employ operational practices to protect community safety and reduce crime. (LS3)
 - ◆ Ensure that 73% of juvenile probationers complete their probation without a new sustained law violation.
 - ◆ Ensure that 68% of adult probationers complete their probation without being convicted of a new crime.
 - ◆ Ensure that 80% of Mandatory Supervision clients complete their supervision without being convicted of a new crime.
 - ◆ Ensure that 60% of Post Release Community Supervision clients complete their supervision without being convicted of a new crime.

- Fully implement a balanced-approach model that reduces crime by holding offenders accountable while providing them access to rehabilitation
 - Employ practices to provide rehabilitative services to offenders. (LS7)
 - ◆ Link 75% of high-risk adult probationers and Post Release Community Supervision clients to appropriate intervention services to address factors that lead to criminal behavior.
 - ◆ Link 90% of Mandatory Supervision clients to appropriate intervention services to address factors that lead to criminal behavior.
 - ◆ Ensure that 50% of clients enrolled in Cognitive Behavior Therapy successfully graduate in order to address criminal thinking.
 - ◆ Ensure that 30% of Post Release Community Supervision clients successfully complete supervision within 12 months by increasing the use of early discharge for clients in compliance with the conditions of supervision.

- ◆ Expand the use of a graduated model of incentives and sanctions in the supervision of high-risk adult clients, to strengthen the effectiveness of supervision.



Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Utilize new and existing technology and infrastructure to improve customer service. (OE3)
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Foster employee well-being, inclusion and development. (OE6)

- ◆ Provide staff with training on cultural competence, effective strategies for communicating, and engaging and building positive relationships with families.
 - ◆ Complete development of employee wellness program.
- Strengthen our customer service culture to ensure a positive customer experience
 - Continue to engage the community by participating in programs and special events. Further strengthen relationships with stakeholders and create long-term value and positive social impact on the communities we serve. (OE5)

Related Links

For additional information about the Probation Department, refer to the website at:

- ◆ www.sandiegocounty.gov/probation


| Performance Measures | | 2016-17 Actuals | 2017-18 Adopted | 2017-18 Actuals | 2018-19 Adopted | 2019-20 Approved |
|---|--|-----------------|-----------------|-----------------|-----------------|------------------|
|  | Adult probationers who complete their probation without being convicted of a new crime | 73% of 5,278 | 68% | 75% of 4,871 | 68% | 68% |
| | Juvenile probationers who complete their probation without a new law violation | 74% of 1,086 | 73% | 78% of 992 | 73% | 73% |
| | High-risk adult probationers and Post Release Community Supervision clients linked to appropriate intervention services to address factors that lead to criminal behavior ¹ | 76% of 2,105 | 75% | 76% of 1,953 | 75% | 75% |
| | Alternatives to Detention Program ² | N/A | N/A | N/A | 100% of 750 | 100% of 750 |
| | Visitation rate for youth in custody ³ | N/A | N/A | N/A | 50% | 50% |

Table Notes

- ¹ This measure focuses on the percentage of high-risk adult probationers and Post Release Community Supervision clients linked to appropriate intervention services based upon their assessed needs.
- ² This measure will be added in Fiscal Year 2018–19 to increase the number of eligible youth enrolled in the Alternatives to Detention program. Expansion of ATD program will help youth at risk of detention and on probation to connect with resources and services that will help them succeed.
- ³ This measure will be added in Fiscal Year 2018–19 to highlight the Department's goal of improving youth outcomes through stronger support systems, family visitation and community engagement by increasing the monthly visitation rate for youth in custody.

Budget Changes and Operational Impact: 2017–18 to 2018–19

Staffing

Net increase of 7.00 staff years

- ◆ Adult Field Services—decrease of 44.00 staff years.



- ❖ Decrease of 29.00 staff years due to a transfer of Work Projects and Work Furlough programs and transfer of staff to Institutional Services.
- ❖ Decrease of 11.00 staff years due to a transfer to Juvenile Field Services.
- ❖ Decrease of 4.00 staff years due to a transfer to Department Administration.
- ◆ Institutional Services—net increase of 71.00 staff years.
 - ❖ Increase of 46.00 staff years due to a transfer of Home Supervision, Transportation, and the Detention Control programs from Juvenile Field Services.
 - ❖ Increase of 29.00 staff years due to a transfer of Work Projects and Work Furlough programs and transfer from Adult Field Services.
 - ❖ Decrease of 4.00 staff years due to a transfer to Department Administration to the Professional Standards Division.
- ◆ Juvenile Field Services—net decrease of 35.00 staff years.
 - ❖ Decrease of 46.00 staff years due to a transfer of Home Supervision, Transportation, and the Detention Control programs to Institutional Services.
 - ❖ Increase of 11.00 staff years due to a transfer from Adult Field Services to align with resources.
- ◆ Department Administration—increase of 15.00 staff years.
 - ❖ Increase of 5.00 staff years due to operational needs to support the Drug Medi-Cal Organized Delivery System.
 - ❖ Increase of 2.00 staff years due to operational needs to support community transition or services.
 - ❖ Increase of 4.00 staff years due to a transfer from Adult Field Services to the Professional Standards Division.
 - ❖ Increase of 4.00 staff years due to a transfer from Institutional Services to the Professional Standards Division.

Expenditures

Net increase of \$18.1 million

- ◆ Salaries & Benefits—net increase of \$0.1 million is mainly due to the addition of 7.00 staff years, negotiated labor agreements, required retirement contributions, offset by anticipated savings to reflect normal turnover of personnel.
- ◆ Services & Supplies—net increase of \$18.6 million.
 - ❖ Increase of \$16.1 million in contracted services and professional and specialized services.
 - ◆ To support implementation of community transition services (\$2.8M) and the Drug Medi-Cal Organized Delivery System (\$2.6 million).
 - ◆ To support expansion of the Alternatives to Detention Program (\$1.0M).
 - ◆ To align expenditures to anticipated actuals (\$2.1 million).
 - ◆ For activities to support mentoring (\$1.4 million) and employment opportunities for youth (\$0.5 million).

- ◆ For enhanced youth and family services for early prevention/intervention, diversion, mental health support, activities to better ensure the safety of children and the success of families and outreach to increase the availability of foster placements for youth (\$5.7 million).
- ❖ Increase of \$2.4 million in Internal Service Funds related to information technology services, utilities, and vehicle costs.
- ❖ Increase of \$0.5 million for miscellaneous expenses including one-time costs related to uniforms.
- ❖ Decrease of \$0.4 million due to \$1.0 million transfer for certain major maintenance projects previously reported in the Major Maintenance Improvement Plan to be capitalized in the Capital Outlay Fund offset by an increase of \$0.6 million related new projects.
- ◆ Other Charges—decrease of \$1.6 million in Foster Care due to enhanced case reviews and activities supporting youth returning to their families.
- ◆ Operating Transfers Out—increase of \$1.0 million due to the corresponding decrease of amounts for projects previously reported in the Major Maintenance ISF that will be capitalized.

Revenues

Net increase of \$18.1 million

- ◆ Intergovernmental Revenues—increase of \$11.9 million.
 - ❖ Increase of \$9.0 million based on available amounts in the Enhancing Law Enforcement Activities Subaccount (ELEAS) Fund for juvenile probation activities such as prevention and intervention programs.
 - ❖ Increase of \$1.9 million in resources related to the Youth Offender Block Grant to support youth rehabilitation programs and supervisory services.
 - ❖ Increase of \$1.0 million in Federal Foster Care Administration revenue for the Title IV-E California Well-Being project to develop and implement a broad-service continuum to improve the array of services and support available to children and families.
- ◆ Charges for Current Services—decrease of \$0.9 million due to state legislation which eliminated juvenile fees as of January 1, 2018.
- ◆ Other Financing Sources—increase of \$0.3 million due to available Proposition 172 Fund, *the Local Public Safety Protection and Improvement Act of 1993*, to support regional law enforcement services.
- ◆ Fund Balance Component Decreases—increase of \$0.5 million to support a portion of departmental costs of the County’s existing pension obligation bond (POB) debt. Appropriations in this category are based on the use of committed General Fund fund balance for POB costs through Fiscal Year 2026-27.

PROBATION

- ◆ Use of Fund Balance—increase of \$1.2 million. A total of \$3.4 million is budgeted.
 - ◆ \$1.0 million for one-time major maintenance projects.
 - ◆ \$0.8 million to support the Comprehensive Strategy for Youth, Family and the Community on diversion, intervention and prevention programs.
 - ◆ \$0.3 million for one-time salary and benefit costs.
 - ◆ \$0.2 million for radio replacements.
 - ◆ \$1.0 million for the loss of revenue related state legislation which eliminated juvenile fees as of January 1, 2018.
- ◆ \$0.1 million in the Probation Asset Forfeiture Fund for the purchase of equipment.
- ◆ General Purpose Revenue Allocation—increase of \$5.1 million to support the implementation and operation of the Drug Medi-Cal Organized Delivery System, community transition services and workforce development for youth.

Budget Changes and Operational Impact: 2018–19 to 2019–20

No significant changes.



Staffing by Program

| | Fiscal Year 2017-18 Adopted Budget | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
|---------------------------|---|---|--|
| Adult Field Services | 410.00 | 366.00 | 366.00 |
| Institutional Services | 380.00 | 451.00 | 451.00 |
| Juvenile Field Services | 227.00 | 192.00 | 192.00 |
| Department Administration | 84.00 | 99.00 | 99.00 |
| Total | 1,101.00 | 1,108.00 | 1,108.00 |

Budget by Program

| | Fiscal Year 2016-17 Actuals | Fiscal Year 2017-18 Adopted Budget | Fiscal Year 2017-18 Amended Budget | Fiscal Year 2017-18 Actuals | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
|------------------------------------|-----------------------------------|---|---|-----------------------------------|---|--|
| Adult Field Services | \$ 78,004,203 | \$ 78,024,691 | \$ 80,096,445 | \$ 77,155,988 | \$ 75,279,056 | \$ 76,024,165 |
| Institutional Services | 62,583,721 | 61,923,383 | 64,219,244 | 66,707,605 | 75,890,862 | 76,571,859 |
| Juvenile Field Services | 56,097,616 | 53,578,559 | 57,564,894 | 53,593,992 | 51,003,857 | 49,853,750 |
| Department Administration | 18,839,139 | 19,859,743 | 32,974,339 | 23,420,653 | 29,347,150 | 27,987,667 |
| Probation Asset Forfeiture Program | 82,102 | 100,000 | 113,360 | 87,395 | 100,000 | 100,000 |
| Probation Inmate Welfare Fund | 57,526 | 95,000 | 106,454 | 60,824 | 95,000 | 95,000 |
| Total | \$ 215,664,307 | \$ 213,581,376 | \$ 235,074,736 | \$ 221,026,458 | \$ 231,715,925 | \$ 230,632,441 |

Budget by Categories of Expenditures

| | Fiscal Year 2016-17 Actuals | Fiscal Year 2017-18 Adopted Budget | Fiscal Year 2017-18 Amended Budget | Fiscal Year 2017-18 Actuals | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
|---------------------------------------|-----------------------------------|---|---|-----------------------------------|---|--|
| Salaries & Benefits | \$ 131,222,447 | \$ 132,277,003 | \$ 134,700,788 | \$ 134,700,788 | \$ 132,411,510 | \$ 134,688,089 |
| Services & Supplies | 76,969,652 | 72,765,412 | 84,332,370 | 74,508,749 | 91,313,690 | 88,953,627 |
| Other Charges | 9,031,378 | 10,566,437 | 10,566,437 | 8,999,760 | 8,988,757 | 8,988,757 |
| Capital Assets/Land Acquisition | — | — | 3,221,421 | 3,221,421 | — | — |
| Capital Assets Equipment | 38,862 | — | 53,306 | 53,305 | — | — |
| Expenditure Transfer & Reimbursements | (1,598,032) | (2,027,476) | (2,027,476) | (1,814,247) | (1,998,032) | (1,998,032) |
| Operating Transfers Out | — | — | 4,227,890 | 1,356,683 | 1,000,000 | — |
| Total | \$ 215,664,307 | \$ 213,581,376 | \$ 235,074,736 | \$ 221,026,458 | \$ 231,715,925 | \$ 230,632,441 |



| Budget by Categories of Revenues | | | | | | |
|--------------------------------------|-----------------------------------|---|---|-----------------------------------|---|--|
| | Fiscal Year 2016-17 Actuals | Fiscal Year 2017-18 Adopted Budget | Fiscal Year 2017-18 Amended Budget | Fiscal Year 2017-18 Actuals | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
| Fines, Forfeitures & Penalties | \$ 48,419 | \$ 68,500 | \$ 68,500 | \$ 18,779 | \$ 55,000 | \$ 55,000 |
| Revenue From Use of Money & Property | 147,541 | — | — | 149,812 | — | — |
| Intergovernmental Revenues | 90,220,229 | 98,221,471 | 109,594,265 | 100,967,617 | 110,127,344 | 109,845,837 |
| Charges For Current Services | 7,495,438 | 7,488,790 | 7,488,790 | 6,447,623 | 6,553,002 | 6,553,002 |
| Miscellaneous Revenues | 1,595 | 102,132 | 102,132 | 1,432 | 96,500 | 96,500 |
| Other Financing Sources | 22,569,061 | 23,453,514 | 23,899,439 | 23,444,011 | 23,752,096 | 24,104,811 |
| Fund Balance Component Decreases | — | 2,020,647 | 2,020,647 | 2,020,647 | 2,558,205 | 3,162,958 |
| Use of Fund Balance | (3,397,886) | 2,213,097 | 11,887,738 | 7,963,313 | 3,433,613 | 770,937 |
| General Purpose Revenue Allocation | 98,579,910 | 80,013,225 | 80,013,225 | 80,013,225 | 85,140,165 | 86,043,396 |
| Total | \$ 215,664,307 | \$ 213,581,376 | \$ 235,074,736 | \$ 221,026,458 | \$ 231,715,925 | \$ 230,632,441 |



Public Defender

Mission Statement

To protect the rights, liberties and dignity of all persons in San Diego County and maintain the integrity and fairness of the American justice system by providing the finest legal representation in the cases entrusted to us.

Department Description

The Department of the Public Defender consists of four separate divisions: the Primary Public Defender, the Alternate Public Defender, the Multiple Conflicts Office and the Office of Assigned Counsel, all ethically walled to avoid conflicts. The Public Defender provides legal representation to indigent persons, including adults and juveniles charged with crimes, and legal advice to all persons at arraignment except those who have retained private counsel. The Public Defender also offers representation in some civil cases, such as mental health matters.

To ensure these critical services are provided, the Public Defender has 388.00 staff years and a budget of \$90.3 million.



Living Safely

- Strengthen our prevention and enforcement strategies to protect our children, youth and older adults from neglect and abuse
 - ▣ Improved opportunities for children and families by assisting juvenile delinquency clients to be successful in their rehabilitation programs and on probation. (LS5)
 - ◆ Used juvenile record sealing statutes to assist juvenile clients in clearing their records to gain employment or to participate in training and/or education programs in 100% of 632 requests, exceeding the goal of 90%.
 - ◆ Maintained the number of elapsed days between admission and sentencing to 28 days or less in approximately 2,000 juvenile cases in order to accelerate rehabilitation.



Sustainable Environments/Thriving

- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and finding solutions to current and future challenges
 - ▣ Filed 502 misdemeanor expungement requests to help clients obtain meaningful employment. (SE/T6)
 - ▣ Filed 470 felony expungement requests to help clients obtain meaningful employment. (SE/T6)
 - ▣ Developed and maintained partnerships with educational and community organizations to promote opportunities for residents to be civically engaged, leverage resources and address common needs. (SE/T6)
 - ◆ Achieved 72,427 hours of volunteer service.



Operational Excellence

- Strengthen our customer service culture to ensure a positive customer experience

Strategic Initiative Legend

| | | | |
|-----|-----------------------------------|------|----|
| | | | |
| BBH | LS | SE/T | OE |
| ○ | - Audacious Vision | | |
| ● | - Enterprise Wide Goal | | |
| ▣ | - Cross-Departmental Objective | | |
| ■ | - Department Objective | | |
| ◆ | - Objective Sub-Dot Point Level 1 | | |

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Public Safety Group Summary.

2017–18 Accomplishments



Building Better Health

- Promote the implementation of a service delivery system that is sensitive to individuals' needs
 - ▣ Completed 91% (744 of 818) of mental health treatment plans for referred individuals about to be released from custody within two weeks, exceeding the goal of 90%. (BBH1)


- Promoted collaborative justice by establishing a professional rapport and bond of trust with clients, and worked with criminal justice partners to ensure a reasonable and efficient criminal justice system to obtain the best possible outcome for the client. (OE5)
 - ◆ Resolved 99% (48,374 of 48,863) of misdemeanor cases prior to trial when doing so benefitted the client more than engaging in litigation, exceeding the goal of 90%.
 - ◆ Resolved 72% (14,365 of 19,951) of felony cases prior to preliminary hearing when doing so benefitted the client more than engaging in litigation, exceeding the goal of 65%.
 - ◆ Reported on the number of requests for post-conviction relief received and processed through the Fresh Start Criminal Record Relief Program (Fresh Start) to establish baseline data for the following year. Criminal convictions are barriers to employment, education, housing, and community resources. Fresh Start is designed to help eligible community members with post-conviction relief to reduce these barriers. Examples of services to be provided include, but are not limited to, dismissal of criminal records (expungements), reducing certain low level felonies to misdemeanors, Certificates of Rehabilitation/Gubernatorial Pardons and more.

- Establish a Youth Council comprised of high school students representing six high schools. Attorney advisors from the Public Defender will train and guide this diverse group of students as they build a collective and positive voice on issues that will have an immediate effect on their community. Youth Council members will gain skills to impact their own lives and the lives of others as they learn to work together toward a common goal.
- Develop and implement policies and procedures and work with local law enforcement agencies to ensure effective compliance with California Senate Bill 395, Custodial Interrogation: Juveniles, protecting juvenile custodial interrogation rights. (LS6)

 Sustainable Environments/Thriving

- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and finding solutions to current and future challenges
 - File at least 475 misdemeanor expungement requests to help clients obtain meaningful employment. (SE/T6)
 - File at least 475 felony expungement requests to help clients obtain meaningful employment. (SE/T6)
 - Develop and maintain partnerships with educational and community organizations to promote opportunities for residents to be civically engaged, leverage resources and address common needs. (SE/T6)
 - ◆ Maintain 80,000 hours of volunteer service.

2018–20 Objectives

 Building Better Health

- Promote the implementation of a service delivery system that is sensitive to individuals’ needs
 - Complete 90% of mental health treatment plans for referred individuals about to be released from custody within two weeks. (BBH1)

 Living Safely

- Strengthen our prevention and enforcement strategies to protect our children, youth and older adults from neglect and abuse
 - Improve opportunities for children and families by assisting juvenile delinquency clients to be successful in their rehabilitation programs and on probation. (LSS)
 - ◆ Use juvenile record sealing statutes to assist juvenile clients in clearing their records to gain employment or to participate in training and/or education programs, for at least 90% of approximately 900 requests.
 - ◆ Maintain the number of elapsed days between admission and sentencing in 100% of juvenile cases at 28 days or less to accelerate rehabilitation.

 Operational Excellence

- Strengthen our customer service culture to ensure a positive customer experience
 - Promote collaborative justice by establishing a professional rapport and bond of trust with clients, and work with criminal justice partners to ensure a reasonable and efficient criminal justice system to obtain the best possible outcome for the client. (OE5)
 - ◆ Resolve 90% of approximately 50,000 misdemeanor cases prior to trial when doing so benefits the client more than engaging in litigation.
 - ◆ Resolve 65% of approximately 15,000 felony cases prior to preliminary hearing when doing so benefits the client more than engaging in litigation.
 - ◆ Continue to report on the number of requests for post-conviction relief received and processed through the Fresh Start Criminal Record Relief Program (Fresh Start) to establish baseline data for the following year. Criminal convictions are barriers to employment, education, housing, and community resources. Fresh Start is designed to help eligible community members with post-conviction relief to reduce these barriers. Examples of services to be provided include, but are not limited to, dismissal of criminal records



(expungements), reducing certain low level felonies to misdemeanors, Certificates of Rehabilitation/ Gubernatorial Pardons and more.

Related Links

For additional information about the Department of the Public Defender, refer to the website at:

♦ www.sandiegocounty.gov/public_defender





| Performance Measures | | 2016-17 Actuals | 2017-18 Adopted | 2017-18 Actuals | 2018-19 Adopted | 2019-20 Approved |
|---|--|--------------------|--------------------|--------------------|--------------------|---------------------|
|  | Complete 90% of mental health treatment plans for referred individuals about to be released from custody within two weeks. ¹ | 87% | 90% | 91% | 90% | 90% |
|  | Number of juvenile record requests sealed ² | 100% of 1,034 | 90% of 900 | 100% of 632 | 90% of 900 | 90% of 900 |
| | Number of elapsed days between admission and sentencing of juvenile cases to accelerate rehabilitation and help reduce length of stay in Juvenile Hall | 28 | 28 | 28 | 28 | 28 |
|  | Number of misdemeanor expungement requests filed ³ | 544 | 475 | 502 | 475 | 475 |
| | Number of felony expungement requests filed ³ | 549 | 475 | 470 | 475 | 475 |
| | Total volunteer hours | 72,622 | 80,000 | 72,427 | 80,000 | 80,000 |
|  | Misdemeanor cases resolved prior to trial when doing so benefits the client more than engaging in litigation ⁴ | 99% of 54,642 | 90% of 50,000 | 99% of 48,863 | 90% of 50,000 | 90% of 50,000 |
| | Felony cases resolved prior to the preliminary hearing when doing so benefits the client more than engaging in litigation ⁴ | 77% of 19,916 | 65% of 15,000 | 72% of 19,951 | 65% of 15,000 | 65% of 15,000 |

Table Notes

¹ Licensed mental health clinicians conduct psychosocial case assessments and provide case management plans for referred individuals about to be released from custody. This results in comprehensive discharge planning, and improved continuity of treatment. The objective is to eliminate gaps in mental health services for at-risk clients. Homelessness and recidivism should be reduced, which will result in safer communities.

² Effective January 2015 the State legislature enacted Welfare & Institutions Code §786 which made sealing of juvenile records much easier and also eliminated the \$150 cost for the client. Prior to this change, only the most recent case was eligible for sealing. Welfare & Institution Code §786 allowed for the dismissal and sealing of all of a juvenile client’s prior cases, not just the most recent case, which caused the number of cases sealed to increase significantly.

³ Voters passed Proposition 47 in November 2014, which reduces the penalty for most non-violent felonies to misdemeanors. Proposition 47 also permits resentencing for anyone currently serving a prison sentence for any of the offenses newly reclassified as misdemeanors. The Department began outreach activities to serve potential clients. A significant number of clients that were ineligible for relief under Proposition 47 were eligible for expungements, and the Department filed petitions on their behalf.

⁴ Fiscal Year 2016–17 outcome for this measure was calculated incorrectly. The percentage value and associated case count has been corrected to include only closed cases.

Budget Changes and Operational Impact: 2017–18 to 2018–19

Staffing

Net increase of 8.00 staff years

- ◆ Increase of 7.00 staff years in the Primary Public Defender.
 - ◆ Increase of 4.00 staff years to address increased case responsibilities and activities related to the Drug Medi-Cal Organized Delivery System.
 - ◆ Increase of 2.00 staff years to address increased case responsibilities and activities due to Proposition 64, *Marijuana Legalization (2016)*, which reduces the penalties for felony marijuana offenses.
 - ◆ Increase of 1.00 staff year due to a transfer from the Multiple Conflicts Office.
- ◆ Increase of 2.00 staff years in the Alternate Public Defender to address increased case responsibilities and activities related to the Drug Medi-Cal Organized Delivery System.
- ◆ Decrease of 1.00 staff year in the Multiple Conflicts Office due to a transfer to the Primary Public Defender.

Expenditures

Net increase of \$2.7 million

- ◆ Salaries & Benefits—increase of \$3.0 million due to the addition of 8.00 staff years, negotiated labor agreements, and required retirement contributions.
- ◆ Services & Supplies—decrease of \$0.3 million due to projected expenditures in capital cases.

Revenues

Net increase of \$2.7 million

- ◆ Intergovernmental Revenues—increase of \$0.2 million due to projected reimbursement through California Penal Code (PC) 4750 and Local Revenue Fund 2011, Community Corrections Subaccount.

- ◆ Charges for Current Services—decrease of \$0.3 million due to state legislation which eliminated juvenile fees as of January 1, 2018.
- ◆ Fund Balance Component Decreases—increase of \$0.3 million to support a portion of departmental costs of the County’s existing pension obligation bond (POB) debt. Appropriations in this category are based on the use of committed General Fund fund balance for POB costs through Fiscal Year 2026–27.
- ◆ Use of Fund Balance—increase of \$0.1 million. A total of \$3.8 million is budgeted.
 - ◆ \$0.6 million for one-time negotiated salaries and benefits payments.
 - ◆ \$1.0 million to provide temporary funding for termination of the United States Bureau of Justice Assistance Southwest Border Prosecution Initiative revenue.
 - ◆ \$0.5 million to provide temporary funding for termination of the Commission on State Mandates reimbursement of costs associated with the Sexually Violent Predators Act.
 - ◆ \$1.5 million to support costs associated with temporary staffing.
 - ◆ \$0.2 million for technology upgrades.
- ◆ General Purpose Revenue Allocation—increase of \$2.4 million as a result of required retirement contributions, negotiated labor agreements and the increase in staff years described above.

Budget Changes and Operational Impact: 2018–19 to 2019–20

No significant changes.

| Staffing by Program | | | | | | |
|----------------------------|--|---|--|--|---|--|
| | | Fiscal Year 2017-18 Adopted Budget | | | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
| Primary Public Defender | | 303.00 | | | 310.00 | 310.00 |
| Office of Assigned Counsel | | 5.00 | | | 5.00 | 5.00 |
| Alternate Public Defender | | 46.00 | | | 48.00 | 48.00 |
| Multiple Conflicts Office | | 10.00 | | | 9.00 | 9.00 |
| Administration | | 16.00 | | | 16.00 | 16.00 |
| Total | | 380.00 | | | 388.00 | 388.00 |

| Budget by Program | | | | | | |
|----------------------------|-----------------------------------|---|---|-----------------------------------|---|--|
| | Fiscal Year 2016-17 Actuals | Fiscal Year 2017-18 Adopted Budget | Fiscal Year 2017-18 Amended Budget | Fiscal Year 2017-18 Actuals | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
| Indigent Defense | \$ 80 | \$ — | \$ — | \$ 168 | \$ — | \$ — |
| Primary Public Defender | 54,135,977 | 54,990,453 | 53,757,304 | 58,966,130 | 57,934,701 | 58,228,222 |
| Office of Assigned Counsel | 3,622,743 | 6,092,745 | 6,092,745 | 3,191,044 | 5,476,599 | 5,937,430 |
| Alternate Public Defender | 9,417,783 | 9,404,529 | 9,404,529 | 9,541,783 | 9,836,999 | 10,313,108 |
| Multiple Conflicts Office | 1,993,066 | 2,109,107 | 2,109,107 | 2,160,167 | 2,065,934 | 2,151,805 |
| Dependency | — | — | — | (133) | — | — |
| Administration | 9,251,433 | 14,994,734 | 19,187,364 | 9,418,781 | 15,020,658 | 14,069,347 |
| Total | \$ 78,421,082 | \$ 87,591,568 | \$ 90,551,049 | \$ 83,277,939 | \$ 90,334,891 | \$ 90,699,912 |

| Budget by Categories of Expenditures | | | | | | |
|---------------------------------------|-----------------------------------|---|---|-----------------------------------|---|--|
| | Fiscal Year 2016-17 Actuals | Fiscal Year 2017-18 Adopted Budget | Fiscal Year 2017-18 Amended Budget | Fiscal Year 2017-18 Actuals | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
| Salaries & Benefits | \$ 63,517,950 | \$ 69,709,559 | \$ 68,768,654 | \$ 68,131,281 | \$ 72,767,998 | \$ 73,354,095 |
| Services & Supplies | 15,036,199 | 18,089,366 | 20,431,919 | 14,765,094 | 17,796,671 | 17,585,405 |
| Other Charges | — | — | 467,503 | 467,503 | — | — |
| Capital Assets Equipment | — | — | 130,330 | 130,330 | — | — |
| Expenditure Transfer & Reimbursements | (133,068) | (207,357) | (207,357) | (216,268) | (229,778) | (239,588) |
| Operating Transfers Out | — | — | 960,000 | — | — | — |
| Total | \$ 78,421,082 | \$ 87,591,568 | \$ 90,551,049 | \$ 83,277,939 | \$ 90,334,891 | \$ 90,699,912 |

Budget by Categories of Revenues

| | Fiscal Year 2016-17 Actuals | Fiscal Year 2017-18 Adopted Budget | Fiscal Year 2017-18 Amended Budget | Fiscal Year 2017-18 Actuals | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
|------------------------------------|--|---|---|--|---|--|
| Intergovernmental Revenues | \$ 1,504,845 | \$ 1,511,839 | \$ 1,511,839 | \$ 1,477,352 | \$ 1,702,239 | \$ 1,762,239 |
| Charges For Current Services | 938,768 | 1,050,000 | 1,050,000 | 811,831 | 800,000 | 800,000 |
| Miscellaneous Revenues | 22,173 | 1,000,000 | 1,000,000 | 13,287 | 1,000,000 | 1,000,000 |
| Fund Balance Component Decreases | — | 1,290,172 | 1,290,172 | 1,290,172 | 1,642,482 | 2,038,830 |
| Use of Fund Balance | 1,039,336 | 3,767,484 | 6,726,965 | 713,224 | 3,842,596 | 592,596 |
| General Purpose Revenue Allocation | 74,915,960 | 78,972,073 | 78,972,073 | 78,972,073 | 81,347,574 | 84,506,247 |
| Total | \$ 78,421,082 | \$ 87,591,568 | \$ 90,551,049 | \$ 83,277,939 | \$ 90,334,891 | \$ 90,699,912 |

San Diego County Fire Authority

Mission Statement

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

Department Description

The San Diego County Fire Authority (SDCFA) delivers comprehensive fire and emergency medical services in the region through effective and efficient agency collaboration and leadership. SDCFA provides a Chief who oversees its fire service and operations, and a Director who oversees the administrative support for the fire agencies serving the unincorporated area. SDCFA also unifies the administration, communications and training of volunteer-reserve firefighters to deliver around-the-clock protection to 1.5 million acres of the unincorporated county.










To ensure these critical services are provided, San Diego County Fire Authority has 22.00 staff years and a budget of \$44.1 million.



Living Safely

- Encourage and promote residents to take important and meaningful steps to protect themselves and their families for the first 72 hours during a disaster
 - ▣ Leveraged internal and external partnerships to provide resources to engage residential, visitor and business communities in personal disaster readiness. (LS1)
 - ◆ In collaboration with CAL FIRE, designed and initiated a technology-based program to collect data on defensible space inspections in 100% of the San Diego County Fire Authority Service Area.
 - ◆ Planned and initiated the design to unify the Community Emergency Response Team (CERT) program in CSA 135.
 - ◆ Attended 12 local CERT meetings/trainings.
- Plan, build and maintain safe communities to improve the quality of life for all residents
 - ▣ Identified and mitigated community threats that impact quality of life. (LS3)
 - ◆ Performed fire inspections at 75% of the identified commercial/business occupancies in CSA 135.
 - ▣ Continued to coordinate with CAL FIRE to increase recruitment and training opportunities for the Volunteer-Reserve Firefighter program. (LS3)
 - ◆ Participated in 12 events to recruit Volunteer-Reserve Firefighters.
 - Increased the number of Advanced Life Support paramedic engines at fire stations in CSA 135 to 15.

Strategic Initiative Legend

|  |  |  |  |
|---|---|---|---|
| BBH | LS | SE/T | OE |
|  | - Audacious Vision | | |
|  | - Enterprise Wide Goal | | |
|  | - Cross-Departmental Objective | | |
|  | - Department Objective | | |
|  | - Objective Sub-Dot Point Level 1 | | |

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Public Safety Group Summary.

2017–18 Accomplishments

Building Better Health

- Promote the implementation of a service delivery system that is sensitive to individuals' needs
 - ▣ In collaboration with the Health and Human Services Agency (HHS), provided ten blood pressure screening locations during the "Love your Heart" campaign. (BBH1)
 - ▣ Continued to work to lower the risk of sudden cardiac death by providing 15 community CPR classes. (BBH1)

Operational Excellence

- Align services to available resources to maintain fiscal stability
 - ▣ Expanded and improved the partnership with County Emergency Medical Services to streamline and improve the provision of pre-hospital health care in CSA 135. (OE1)

- Utilized County staff and CAL FIRE’s fully functional and highly experienced DINS (Damage Inspection) Teams to conduct detailed damage inspections for the first time during the Lilac Fire. This partnership proved to be highly effective and represents the first time that local government resources have been imbedded with State DINS Teams for this purpose anywhere in the state. (OE1)
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Utilized new and existing technology and infrastructure to improve customer service. (OE3)
 - ◆ Achieved an average response time of ten minutes using Automated Vehicle Locators and Mobile Data Computers in CSA 135.
 - ◆ Reduced the overall average turnout time at those fire stations receiving the new technology alerting system from 1:27 (one minute twenty-seven seconds) to 1:19 (one minute nineteen seconds).
 - ◆ Installed standard computing and printing devices at 100% of the former San Diego Rural Fire Protection District Fire Stations to upgrade outdated technology infrastructure, exceeding the goal of 70%.
 - ◆ Installed Automated Vehicle Location Devices (AVL) in 100% of the Fire Engines and Fire Trucks designated as requiring AVL by SDCFA Fleet Services in order to upgrade the technology in fire apparatus to provide the closest resource, when dispatching for an incident, exceeding the goal of 80%.
 - Implemented a Standard Response Plan based on the “Standards of Cover” report developed through analyzing incident travel times.
- Pursue policy and program change for healthy, safe and thriving environments to positively impact residents
 - Implemented a program to work with HHSA and the Land Use and Environment Group to provide support and outreach to those in need of services, and to reduce the number of 9-1-1 calls for Fire and Rescue services. (OE7)

2018–20 Objectives

Building Better Health

- Promote the implementation of a service delivery system that is sensitive to individuals’ needs
 - Create a trauma-informed County culture. (BBH1)
 - ◆ In collaboration with the Health and Human Services Agency (HHSA), provide ten blood pressure screening locations during the “Love your Heart” campaign.
 - ◆ Continue to work to lower the risk of sudden cardiac death by providing 15 community CPR classes in CSA 135.

Living Safely

- Encourage and promote residents to take important and meaningful steps to protect themselves and their families for the first 72 hours during a disaster
 - Leverage internal and external partnerships to provide resources to engage residential, visitor and business communities in personal disaster readiness. (LS1)
 - ◆ Attend ten community events and dispense information related to fire prevention and/or defensible space.
 - ◆ Continue to implement the design to unify the Community Emergency Response Team (CERT) program in CSA 135.
 - ◆ Coordinate and support 12 local CERT meetings/trainings.
 - ◆ Coordinate and support 24 community Fire Safe Council meetings/trainings.
- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Identify and mitigate community threats that impact quality of life. (LS3)
 - ◆ Develop and implement an Urban Search and Rescue program to support and assist surrounding partnering agencies in the County.
 - ◆ Perform fire inspections at 85% of existing businesses requiring inspections in CSA 135.
 - ◆ Ensure that 85% of building plan reviews are completed within their scheduled deadline.
 - ◆ Ensure that 85% of building development project reviews are completed within the scheduled deadlines.
 - Continue to coordinate with CAL FIRE to increase recruitment and training opportunities for the Volunteer-Reserve Firefighter program. (LS3)
 - ◆ Participate in 12 public outreach events to recruit Volunteer-Reserve Firefighters.

Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Ensure our influence as a regional leader on issues and decisions that impact the financial well-being of the County. (OE1)
 - ◆ Complete the selection of a warehouse/procurement/inventory system to support county fire fixed asset and minor equipment inventories.
 - ◆ Strategically assign county fire apparatus to the most appropriate fire station in accordance with the department’s coverage plan.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers



- Utilize new and existing technology and infrastructure to improve customer service. (OE3)
 - ◆ Initiate a project to upgrade the High Performance Wireless Research and Education Network (HPWREN) capacity.
 - ◆ Add five camera sites to the HPWREN network.
 - ◆ Acquire the software, computers and new technology alerting systems at fire stations to support improved response times.
 - ◆ Reduce the average turnout time at fire stations by 10%.

- ◆ Achieve a 10-minute response time for the first unit on scene at 70% of county fire stations for Emergency Medical Service (EMS) calls.
- ◆ Deploy ruggedized laptops in 70% of the identified fire apparatus to support EMS reporting and dispatch communications.

Related Links

For additional information about the San Diego County Fire Authority, refer to the website at:

- ◆ www.sandiegocounty.gov/sdcfa



| Performance Measures | | 2016-17 Actuals | 2017-18 Adopted | 2017-18 Actuals | 2018-19 Adopted | 2019-20 Approved |
|--|---|-----------------|-----------------|-----------------|-----------------|------------------|
|  | Number of Volunteer-Reserve Firefighters recruitment public outreach events | 12 | 12 | 12 | 12 | 12 |
| | Number of ALS paramedic engines in CSA 135 ¹ | 11 | 15 | 15 | N/A | N/A |
|  | Perform fire inspections at commercial/ business occupancies in CSA 135 ² | N/A | 75% | 75% | 85% | 85% |
| | Average response time in minutes in CSA 135 ³ | 10.5 | 10 | 10 | N/A | N/A |
| | Install standard computing and printing devices at former San Diego Rural Fire Protection District Fire Stations ⁴ | N/A | 70% | 100% | N/A | N/A |
| | Install Advanced Vehicle Location Devices (AVL) in Fire Engines and Fire Trucks designated as requiring AVL by SDCFA Fleet Services. ⁵ | N/A | 80% | 100% | N/A | N/A |
| | Response time in minutes for first unit on scene for EMS calls at 70% of county fire stations ⁶ | N/A | N/A | N/A | 10 | 10 |
| | Number of community CPR classes in CSA 135 ⁷ | N/A | N/A | N/A | 15 | 15 |
| | Reduce average turnout time at fire stations ⁸ | N/A | N/A | N/A | 10% | 10% |

Table Notes

- ¹This measure will be discontinued in Fiscal Year 2018–19. All upgrades to ALS Paramedic Service were completed in Fiscal Year 2017–18.
- ²This was a new measure effective Fiscal Year 2017–18 related to measuring the business inspection program implemented during Fiscal Year 2016–17.
- ³Measures the average response time in minutes from time of dispatch to first engine arrival. This measure will be discontinued in Fiscal Year 2018–19 and replaced with another measure to better reflect the impacts of improvements in technology.
- ⁴This measure will be discontinued in Fiscal Year 2018–19. All upgrades to outdated technology infrastructure at fire stations formerly under San Diego Rural Fire's jurisdiction were completed in Fiscal Year 2017–18.



⁵This measure will be discontinued in Fiscal Year 2018–19. All upgrades to technology in fire apparatus were completed in Fiscal Year 2017–18.

⁶This is a new measure for Fiscal Year 2018–19. This measure reflects the impacts of technology improvements at county fire stations.

⁷This is a new measure for Fiscal Year 2018–19. This measure reflects the number of community education classes to lower risk of sudden cardiac death.

⁸This is a new measure in Fiscal Year 2018–19. This measure reduces the average turnout time from dispatch to staffing the engine.

Budget Changes and Operational Impact: 2017–18 to 2018–19

Staffing

Increase of 1.00 staff year to provide administrative support to San Diego County Fire Authority as a result of the Julian-Cuyamaca Fire Protection District dissolution.

Expenditures

Net increase of \$5.0 million

- ◆ Salaries & Benefits—increase of \$0.2 million due to negotiated labor agreements and required retirement contributions.
- ◆ Services & Supplies—net increase of \$4.7 million.
 - ◆ Increase of \$4.5 million for one-time fire service enhancements.
 - ◆ Increase of \$1.6 million in contracted services for fire and emergency medical services.
 - ◆ Increase of \$0.3 million for public liability insurance.
 - ◆ Decrease of \$1.1 million due to completion of major maintenance and information technology projects.
 - ◆ Decrease of \$0.6 million due to the transfer of amounts for certain major maintenance projects previously reported in the Major Maintenance Improvement Plan to be capitalized in the Capital Outlay Fund.
- ◆ Other Charges—increase of \$0.1 million for Contributions to Internal Service Fund to purchase new vehicles.
- ◆ Capital Assets Equipment—decrease of \$0.2 million due to completion of one-time purchases.
- ◆ Operating Transfers Out—net increase of \$0.2 million.
 - ◆ Increase of \$0.6 million due to the corresponding decrease of amounts for projects previously reported in the Major Maintenance ISF that will be capitalized.
 - ◆ Decrease of \$0.4 million in Operating Transfer Out from Fire Authority into CSA 135 Fire Authority Fire Protection no longer needed due to the establishment of new funds for Community Service Zones and Community Facilities.

Revenues

Net increase of \$5.0 million

- ◆ Taxes Current Property—increase of \$0.2 million due to increase in property tax apportionments.
- ◆ Intergovernmental Revenues—decrease of \$0.2 million in Community Development Block Grant.
- ◆ Charges for Current Services—increase of \$0.1 million to align revenue with anticipated actuals.
- ◆ Miscellaneous Revenues—decrease of \$0.1 million to align revenue with anticipated actuals.
- ◆ Other Financing Sources—decrease of \$0.4 million to align budget for newly established community service zones and districts.
- ◆ Use of Fund Balance—increase of \$3.3 million. A total of \$7.7 million is budgeted.
 - ◆ \$0.2 million for radio replacement related to countywide upgrade.
 - ◆ \$4.5 million for fire service enhancements.
 - ◆ \$0.1 million for Warehouse Inventory System.
 - ◆ \$0.2 million for the purchase of fire safety equipment.
 - ◆ \$0.1 million for the Volunteer-Reserve Firefighter Consolidated Personnel Management System.
 - ◆ \$1.0 million for renovations, repairs and maintenance of fire stations.
 - ◆ \$0.1 million for radio replacement.
 - ◆ \$0.2 million for temporary staffing for administrative support responsible for managing and coordinating Fire Authority and Volunteer Fire Fighter programs.
 - ◆ \$0.4 million for firefighting services at Harbison Canyon Fire Station due to dissolution of San Diego Rural Fire Protection District.
 - ◆ \$0.1 million for additional paramedic services.
 - ◆ \$0.8 million to continue year-round staffing at Boulevard, De Luz, and Potrero fire stations.
- ◆ General Purpose Revenue Allocation—increase of \$2.1 million mainly for fire protection and emergency medical services in the unincorporated area.





Budget Changes and Operational Impact: 2018–19 to 2019–20

No significant changes.



| Staffing by Program | | | | | | |
|---------------------------------|--|---|--|--|---|--|
| | | Fiscal Year 2017-18 Adopted Budget | | | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
| San Diego County Fire Authority | | 21.00 | | | 22.00 | 22.00 |
| Total | | 21.00 | | | 22.00 | 22.00 |

| Budget by Program | | | | | | |
|--|-----------------------------------|---|---|-----------------------------------|---|--|
| | Fiscal Year 2016-17 Actuals | Fiscal Year 2017-18 Adopted Budget | Fiscal Year 2017-18 Amended Budget | Fiscal Year 2017-18 Actuals | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
| San Diego County Fire Authority | \$ 43,844,719 | \$ 35,912,493 | \$ 44,658,223 | \$ 34,953,699 | \$ 41,170,398 | \$ 36,773,063 |
| County Service Areas - Fire Protection/EMS | 2,152,033 | 3,242,728 | 4,392,800 | 2,460,297 | 2,971,650 | 2,880,096 |
| Total | \$ 45,996,753 | \$ 39,155,221 | \$ 49,051,023 | \$ 37,413,996 | \$ 44,142,048 | \$ 39,653,159 |

| Budget by Categories of Expenditures | | | | | | |
|---------------------------------------|-----------------------------------|---|---|-----------------------------------|---|--|
| | Fiscal Year 2016-17 Actuals | Fiscal Year 2017-18 Adopted Budget | Fiscal Year 2017-18 Amended Budget | Fiscal Year 2017-18 Actuals | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
| Salaries & Benefits | \$ 2,436,725 | \$ 2,986,496 | \$ 3,052,569 | \$ 2,662,595 | \$ 3,142,957 | \$ 3,391,678 |
| Services & Supplies | 40,195,096 | 35,312,374 | 40,049,372 | 32,144,228 | 39,964,540 | 35,983,984 |
| Other Charges | 160,311 | 17,500 | 261,016 | — | 160,000 | — |
| Capital Assets Equipment | 2,538,680 | 243,330 | 2,885,411 | 1,356,146 | 76,000 | 76,000 |
| Expenditure Transfer & Reimbursements | (24,566) | (20,000) | (20,000) | (28,703) | (25,000) | (25,000) |
| Fund Balance Component Increases | 100,000 | — | — | — | — | — |
| Operating Transfers Out | 590,507 | 615,521 | 2,822,655 | 1,279,729 | 823,551 | 226,497 |
| Total | \$ 45,996,753 | \$ 39,155,221 | \$ 49,051,023 | \$ 37,413,996 | \$ 44,142,048 | \$ 39,653,159 |





| Budget by Categories of Revenues | | | | | | |
|--------------------------------------|-----------------------------------|---|---|-----------------------------------|---|--|
| | Fiscal Year 2016-17 Actuals | Fiscal Year 2017-18 Adopted Budget | Fiscal Year 2017-18 Amended Budget | Fiscal Year 2017-18 Actuals | Fiscal Year 2018-19 Adopted Budget | Fiscal Year 2019-20 Approved Budget |
| Taxes Current Property | \$ 1,786,824 | \$ 1,350,741 | \$ 1,350,741 | \$ 2,527,004 | \$ 1,498,665 | \$ 1,501,611 |
| Taxes Other Than Current Secured | 8,387 | — | — | 41,463 | — | — |
| Fines, Forfeitures & Penalties | — | — | — | 3,096 | — | — |
| Revenue From Use of Money & Property | 25,767 | 5 | 5 | 59,569 | 5 | 5 |
| Intergovernmental Revenues | 1,178,620 | 243,330 | 2,676,635 | 1,514,172 | — | — |
| Charges For Current Services | 4,126,774 | 4,399,956 | 4,399,956 | 3,462,623 | 4,536,166 | 4,601,184 |
| Miscellaneous Revenues | 15,117,478 | 650,117 | 2,979,444 | 3,253,588 | 602,050 | 578,147 |
| Other Financing Sources | 390,000 | 507,472 | 507,472 | 393,725 | 123,455 | 126,401 |
| Fund Balance Component Decreases | — | 36,398 | 36,398 | 36,398 | 47,020 | 58,970 |
| Use of Fund Balance | 3,993,669 | 4,454,214 | 9,587,384 | (1,390,628) | 7,724,489 | 3,074,489 |
| General Purpose Revenue Allocation | 19,369,234 | 27,512,988 | 27,512,988 | 27,512,988 | 29,610,198 | 29,712,352 |
| Total | \$ 45,996,753 | \$ 39,155,221 | \$ 49,051,023 | \$ 37,413,996 | \$ 44,142,048 | \$ 39,653,159 |



