

*County of San Diego*

**Public Safety Group**

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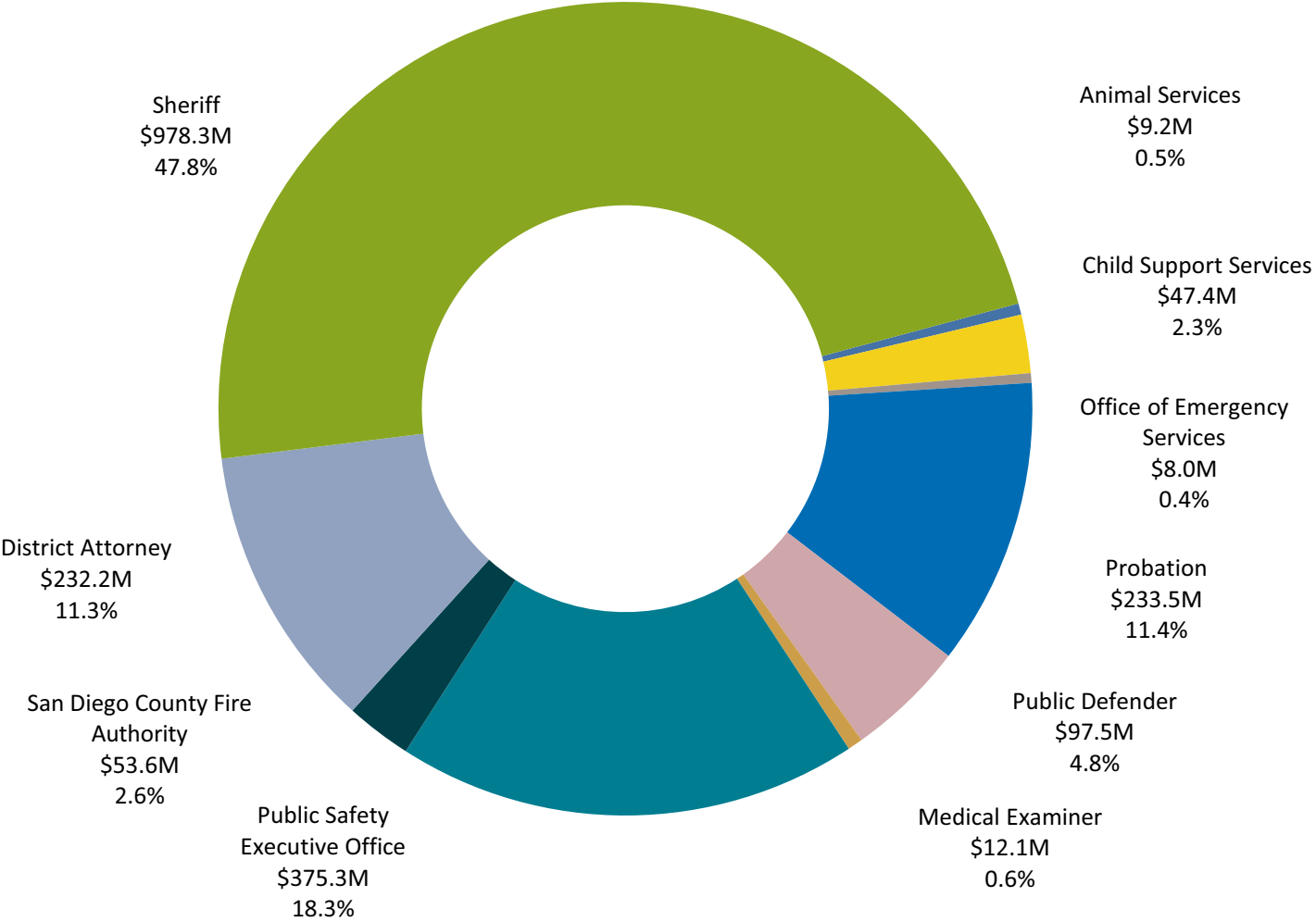




# Public Safety Group at a Glance

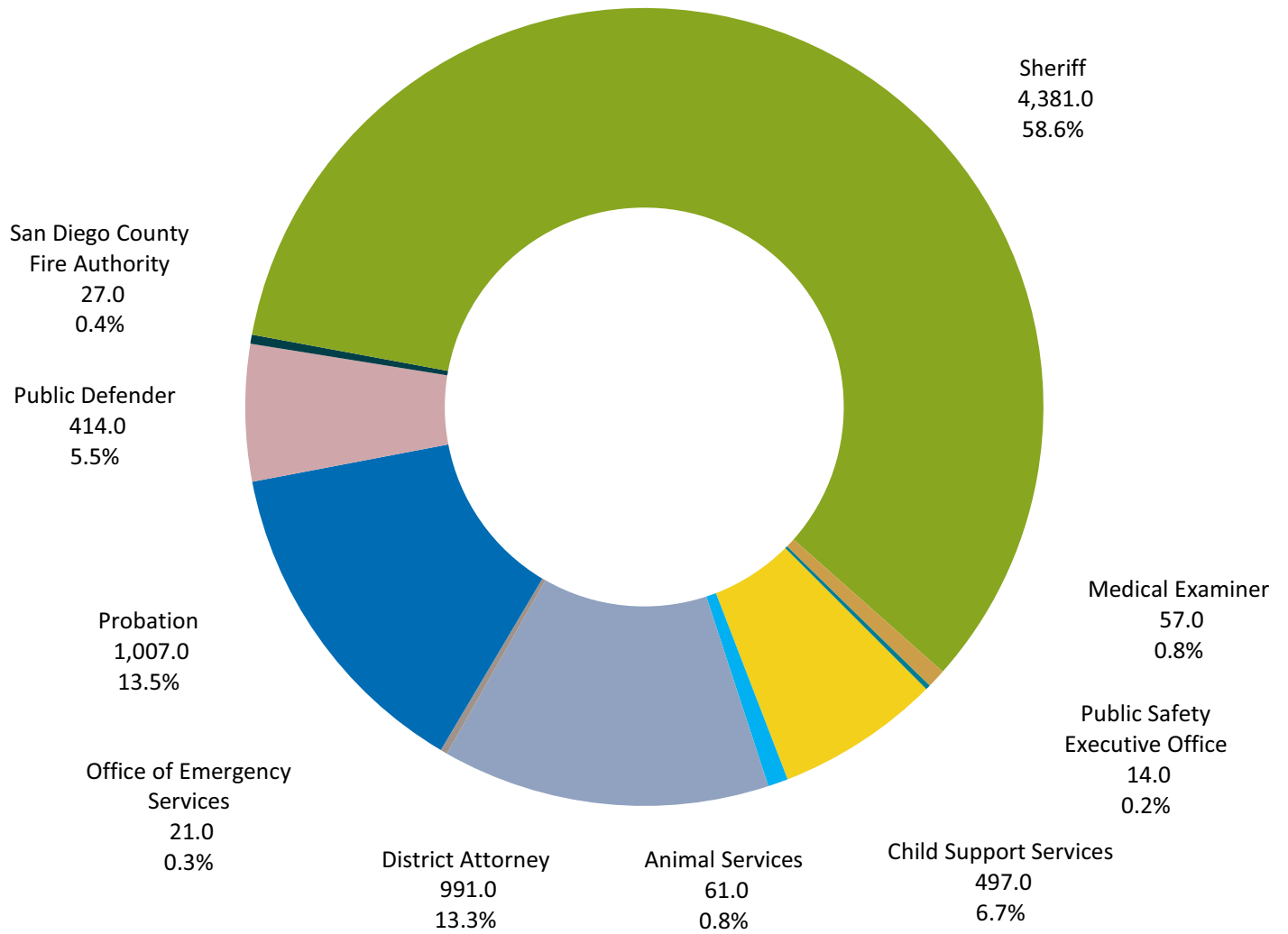
## Adopted Budget by Department

### Budget by Department Fiscal Year 2020-21: \$2.0 billion



Adopted Staffing by Department

**Staffing by Department**  
**Fiscal Year 2020-21: 7,470.0 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 persons from the justice system to 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 youth 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, Department Objectives demonstrate how departments contribute to the larger EWG. For more information on the strategic alignment, refer to the Strategic Framework and Alignment section.

## PSG Departments

- ◆ District Attorney
- ◆ Sheriff
- ◆ Animal Services
- ◆ Child Support Services
- ◆ 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 needs and substance use, in the community and in custody, with treatment options

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

- ◆ Add Mental Health Crisis Stabilization locations as an alternative to emergency rooms or jails, allowing those in crisis to walk in any time and providing law enforcement with rapid access to quickly connect people to the help they need
- ◆ Continue to connect persons involved in the justice system to the Drug Medi-Cal Organized Delivery System (DMC-ODS) for services that address the root causes of criminal behavior and respond to individual needs



### 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 historically low local crime rates, including juvenile crime rates, by:

- ◆ Using data-driven strategies to identify prolific offenders and focus on serious and/or violent offenders to increase community safety
- ◆ Participating in collaborative policing to address the ongoing threats of human trafficking, narcotics trafficking and organized criminal activity
- ◆ Increasing opportunities for community engagement and working with all County agencies to support individuals at risk of or experiencing homelessness
- ◆ Building trusted and open partnerships with communities to address their public safety needs

**Enhance Emergency Response Capabilities**

Design and implement an earthquake early warning system as a pilot program to be integrated into the existing SD Emergency mobile app

- 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 demonstrate the significant progress made, and we will continue to work with families, community organizations, schools 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
- ◆ Adding innovative community-based service options for youth on probation supervision to support their success such as the addition of a third Achievement Center location
- ◆ Transforming juvenile probation practices in partnership with justice agencies, community partners and national experts in juvenile justice practices

**Public Safety Priorities**

During the upcoming year, actions and initiatives will be designed to provide public safety to all residents while advancing racial and social equity. Planned actions include the Probation Department’s continued transformation of juvenile justice practices and the development of leadership teams focused on youth

development and adult reintegration into communities. The Citizens’ Law Enforcement Review Board will, following Board of Supervisors’ direction, be provided additional authorities and has transferred to the Finance General Government Group. The Public Defender will carry out expanded responsibilities per state legislation and will continue to provide post-conviction relief through their Fresh Start program. The Department of Child Support will partner with County departments and community organizations to address intergenerational poverty and homelessness among customers. The Sheriff will develop department video trainings that include understanding bias and cultural awareness. The District Attorney and Sheriff will continue their support of various initiatives outlined above and in their department’s narratives, and provide key assistance in the design and implementation of countywide non-law enforcement Mobile Crisis Response Teams.



**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. 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 at 16 strategically located stations to protect rural San Diego County
- ◆ Three County fire helicopters, two CAL FIRE air tankers, one CAL FIRE air control aircraft, agreements for contracted aircraft as needed, 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
- ◆ Increased community resiliency with strategic actions to help communities prepare for and rapidly recover from wildfires



**Operational Excellence**

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



### Regional Economic Recovery planning

Develop and lead a post-disaster economic recovery plan, working with regional partners, which is consistent with the National Recovery Framework and based on best practices.

### Develop high-quality facilities that improve public safety services

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

- ◆ An updated Juvenile Justice Campus in Kearny Mesa that incorporates best practices in youth services across the country
- ◆ An Emergency Vehicle Operations Course, a training facility consisting of paved roadways, concrete skid pad and a multi-purpose asphalt area
- ◆ Renovations and improvements to Rock Mountain Detention Facility which will provide flexibility within the detention system to address population needs and necessary facility flexibility to address future maintenance projects at other facilities
- ◆ The construction of a new Mt Laguna fire station and facility upgrades and renovations at Palomar Mountain and Sunshine Summit fire stations

### Related Links

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

- ◆ [www.sandiegocounty.gov/public\\_safety](http://www.sandiegocounty.gov/public_safety)

## Executive Office Budget Changes and Operational Impact: 2019-20 to 2020-21

### Staffing

No change in staffing.

### Expenditures

Net decrease of \$47.5 million

- ◆ Salaries & Benefits—decrease of \$0.7 million due to temporary staffing partially offset by the increase in negotiated labor agreements and required retirement contributions.
- ◆ Services & Supplies—decrease of \$4.8 million.
  - ◆ Decrease of \$3.5 million due to the completion of PSG shared major maintenance projects.
  - ◆ Decrease of \$1.0 million to align operational costs with available resources.
  - ◆ Decrease of \$0.3 million in facility maintenance costs related to the transfer of Family Court to the County.

- ◆ Other Charges—increase of \$0.1 million due to statutorily required county facility payments.
- ◆ Expenditure Transfer & Reimbursements—increase of \$2.1 million associated with centralized General Fund support of shared major maintenance project costs and to offset the decline in revenues supporting the statutorily required county facility payments. Since this is a transfer of expenditures, it has a net effect of \$2.1 million decrease in expenditures. The central funding is supported by resources in Countywide Finance Other.
- ◆ Operating Transfers Out—decrease of \$40.0 million.
  - ◆ Decrease of \$27.5 million in Proposition 172 Fund, *the Local Public Safety Protection and Improvement Act of 1993*, available funds to support regional law enforcement services and public safety focused services, information technology, facility costs, fleet and other operational costs.
  - ◆ Decrease of \$12.0 million due to completion of one-time major facility maintenance projects in Fiscal Year 2019–20.
  - ◆ Decrease of \$0.5 million due to the decrease in receipts from Courthouse Construction Special Revenue Fund.

### Revenues

Net decrease of \$47.5 million

- ◆ Fines, Forfeitures & Penalties—decrease of \$6.7 million due to the continuing decline in fine and fee revenues accelerated by the current economic downturn related to the COVID-19 pandemic, delays in processing cases and assessing fees and the projected reduction of total actions to be brought before the court due to the COVID-19 pandemic.
- ◆ Revenue From Use of Money & Property—increase of \$0.1 million in interests on deposits.
- ◆ Intergovernmental Revenues—decrease of \$30.2 million in the Proposition 172 Fund, *the Local Public Safety Protection and Improvement Act of 1993*, which supports regional law enforcement services.
- ◆ Charges for Current Services—decrease of \$5.2 million in Contribution to Trial Courts to align to anticipated revenues impacted by delays in processing cases and assessing fees and the projected reduction of total actions to be brought before the court due to the COVID-19 pandemic.
- ◆ Other Financing Sources—increase of \$0.5 million in Criminal Justice Facility Construction Special Revenue Fund due to the transfer from Penalty Assessment Special Revenue Fund.
- ◆ Fund Balance Component Decreases—increase of \$14,827 to support a portion of departmental costs of the County's existing pension obligation bond (POB) debt. A total of \$86,781 is budgeted. Appropriations in this category are based on the use of restricted General Fund fund balance for POB costs through Fiscal Year 2026–27.
- ◆ Use of Fund Balance—decrease of \$3.5 million. A total of \$38.9 million is budgeted.



- ◆ \$25.5 million in Proposition 172 Fund, the Local Public Safety Protection and Improvement Act of 1993, for costs related to regional law enforcement services and public safety focused services such as a Family Justice Center, Juvenile Diversion Services, information technology, facility costs, fleet and other operational costs. The use of fund balance supports the revenue shortfall in Proposition 172 Fund resulting from the current economic condition.
- ◆ \$8.3 million in Contribution to Trial Courts is based on unassigned General Fund fund balance to offset the decline in revenues supporting the statutorily required county facility payments caused by current economic conditions.
- ◆ \$3.2 million in Penalty Assessment Special Revenue Fund to fund Rock Mountain Detention Facility Improvements and to offset the decline in revenues caused by current economic conditions.
- ◆ \$1.8 million in Criminal Justice Facility Construction Special Revenue Fund for the maintenance of county criminal justice facilities and to mitigate a decrease in revenue caused by current economic conditions.
- ◆ \$0.1 million in Courthouse Construction Special Revenue Fund for debt service payments.

- ◆ General Purpose Revenue—decrease of \$2.5 million primarily due to the transfer of allocations to the San Diego County Fire Authority for fire and emergency medical services.

### Executive Office Budget Changes and Operational Impact: 2020-21 to 2021-22

Net increase of \$8.2 million primarily in Proposition 172 Fund, *the Local Public Safety Protection and Improvement Act of 1993*, to support ongoing regional law enforcement services. Fiscal Year 2021–22 budget amounts reflect continuing the mitigation strategies applied in Fiscal Year 2020–21 such as the use of remaining departmental one-time resources as well as one-time support from the County General Fund. Specifically, the Fiscal Year 2021–22 budget reflects a total of \$19.7 million in the use of Proposition 172 Fund fund balance and \$1.1 million in unassigned General Fund fund balance to support the statutorily required county facility payments and one-time negotiated labor agreements. If costs can no longer be supported by one-time resources, significant service and program reductions from the current level of regional law enforcement and public safety services may be required.







Group Staffing by Department						
		Fiscal Year 2019-20 Adopted Budget			Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Public Safety Executive Office		14.00			14.00	14.00
District Attorney		991.00			991.00	991.00
Sheriff		4,415.00			4,381.00	4,381.00
Animal Services		61.00			61.00	61.00
Child Support Services		497.00			497.00	497.00
Office of Emergency Services		21.00			21.00	21.00
Medical Examiner		57.00			57.00	57.00
Probation		1,068.00			1,007.00	1,007.00
Public Defender		400.00			414.00	414.00
San Diego County Fire Authority		27.00			27.00	27.00
<b>Total</b>		<b>7,551.00</b>			<b>7,470.00</b>	<b>7,470.00</b>

Group Expenditures by Department						
	Fiscal Year 2018-19 Actuals	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2019-20 Amended Budget	Fiscal Year 2019-20 Actuals	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Public Safety Executive Office	\$ 369,736,137	\$ 422,720,910	\$ 463,713,931	\$378,001,298	\$ 375,263,636	\$ 383,505,073
District Attorney	191,816,862	209,436,130	211,790,752	206,293,550	232,249,809	236,538,076
Sheriff	873,280,341	967,106,780	1,060,537,761	931,743,949	978,303,451	976,591,723
Animal Services	8,762,703	9,120,023	9,157,719	8,401,280	9,172,105	9,283,359
Child Support Services	44,245,217	51,229,266	51,471,263	45,916,017	47,422,231	50,796,263
Office of Emergency Services	7,676,523	7,741,836	9,478,568	7,904,804	7,973,335	7,481,471
Medical Examiner	12,071,961	11,668,771	11,957,583	11,525,125	12,144,343	12,416,809
Probation	224,060,555	233,755,671	237,190,302	223,534,455	233,470,278	237,178,097
Public Defender	87,266,993	92,976,849	98,606,518	94,010,701	97,462,788	100,014,971
San Diego County Fire Authority	41,841,467	50,904,872	60,209,908	48,758,421	53,550,777	52,325,518
<b>Total</b>	<b>\$ 1,860,758,759</b>	<b>\$ 2,056,661,108</b>	<b>\$ 2,214,114,305</b>	<b>\$ 1,956,089,600</b>	<b>\$ 2,047,012,753</b>	<b>\$ 2,066,131,360</b>



Executive Office Staffing by Program						
		Fiscal Year 2019-20 Adopted Budget			Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Public Safety Executive Office		14.00			14.00	14.00
<b>Total</b>		14.00			14.00	14.00

Executive Office Budget by Program						
	Fiscal Year 2018-19 Actuals	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2019-20 Amended Budget	Fiscal Year 2019-20 Actuals	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Public Safety Executive Office	\$ 10,887,255	\$ 20,038,748	\$ 24,443,718	\$ 10,768,845	\$ 12,381,054	\$ 11,595,895
Penalty Assessment	4,168,552	4,662,751	4,662,751	3,863,710	5,457,442	4,107,885
Criminal Justice Facility Construction	1,160,984	15,708,507	39,848,507	1,297,174	4,295,998	910,987
Courthouse Construction	1,039,016	1,015,117	1,015,117	902,826	559,172	910,988
Public Safety Proposition 172	285,540,874	314,020,434	326,468,485	294,254,355	286,542,427	298,840,922
Contribution for Trial Courts	66,939,457	67,275,353	67,275,353	66,914,388	66,027,543	67,138,396
<b>Total</b>	<b>\$ 369,736,137</b>	<b>\$ 422,720,910</b>	<b>\$ 463,713,931</b>	<b>\$ 378,001,298</b>	<b>\$ 375,263,636</b>	<b>\$ 383,505,073</b>

Executive Office Budget by Categories of Expenditures						
	Fiscal Year 2018-19 Actuals	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2019-20 Amended Budget	Fiscal Year 2019-20 Actuals	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Salaries & Benefits	\$ 2,841,270	\$ 4,510,066	\$ 4,030,469	\$ 3,075,363	\$ 3,801,320	\$ 5,055,051
Services & Supplies	4,729,759	13,889,988	17,072,174	6,564,812	9,050,762	6,172,442
Other Charges	70,518,147	70,444,745	70,615,199	70,615,199	70,625,168	70,635,748
Capital Assets/Land Acquisition	1,683,808	–	–	–	–	–
Expenditure Transfer & Reimbursements	–	–	–	–	(2,110,853)	–
Operating Transfers Out	289,963,153	333,876,111	371,996,089	297,745,924	293,897,239	301,641,832
<b>Total</b>	<b>\$ 369,736,137</b>	<b>\$ 422,720,910</b>	<b>\$ 463,713,931</b>	<b>\$ 378,001,298</b>	<b>\$ 375,263,636</b>	<b>\$ 383,505,073</b>



Executive Office Budget by Categories of Revenues

	Fiscal Year 2018-19 Actuals	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2019-20 Amended Budget	Fiscal Year 2019-20 Actuals	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Fines, Forfeitures & Penalties	\$ 13,561,750	\$ 12,672,727	\$ 12,672,727	\$ 11,841,505	\$ 5,993,303	\$ 12,134,364
Revenue From Use of Money & Property	944,995	646,361	646,361	884,515	765,447	727,173
Intergovernmental Revenues	296,480,277	291,421,514	291,507,514	270,029,173	261,238,268	279,200,918
Charges For Current Services	11,016,945	10,685,713	10,685,713	11,156,413	5,442,105	10,301,013
Miscellaneous Revenues	20,399	123,000	123,000	21,246	123,000	123,000
Other Financing Sources	1,039,602	1,533,801	1,533,801	734,760	2,000,000	–
Fund Balance Component Decreases	46,567	71,954	71,954	71,954	86,781	86,565
Use of Fund Balance	(12,022,399)	42,364,542	83,271,563	20,060,434	38,903,042	20,783,023
General Purpose Revenue Allocation	58,648,001	63,201,298	63,201,298	63,201,298	60,711,690	60,149,017
<b>Total</b>	<b>\$ 369,736,137</b>	<b>\$ 422,720,910</b>	<b>\$ 463,713,931</b>	<b>\$ 378,001,298</b>	<b>\$ 375,263,636</b>	<b>\$ 383,505,073</b>





# District Attorney

## Mission Statement

The San Diego District Attorney is dedicated to the pursuit of equal and fair justice for all and to build safe neighborhoods in partnership with the communities we serve, by ethically prosecuting criminals, protecting victims and preventing crime.

## Department Description

The Office of the District Attorney serves the citizens of San Diego County by ethically prosecuting criminals, protecting victims and preventing 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 Office of the District Attorney has 991.00 staff years and a budget of \$232.2 million.



- Developed and implemented a Peer Support Specialist program using survivors of human trafficking as Lived Experience Experts (LEEs) to provide case management services for survivors of human trafficking and link them to needed services.

**Strategic Initiative Legend**

BBH	LS	SE/T	OE
	- Audacious Vision		
	- Enterprise Wide Goal		
	- Department Objective		

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Public Safety Group Summary. Text that is followed by EWG nomenclature indicates coordination with at least one other department.

## 2019–20 Accomplishments

### Building Better Health

- Promote the implementation of a service delivery system that is sensitive to individuals' needs
  - Initiated a planning and implementation process to provide support to victims in the form of regionalized one-stop regional victim services centers. These centers will co-locate criminal justice, social services, local hospitals, and victim services advocacy stakeholders. Regionalizing services will enhance collaboration and provide support to victims of crime through improved victim-center philosophies and practices that are specific, culturally appropriate, physically accessible and driven by the needs of individuals and neighborhoods impacted by crime and violence.

### Living Safely

- Expand data-driven crime prevention strategies and utilize current technologies to reduce crime at the local and regional level
  - Developed and implemented the San Diego Opioid Project, a public outreach campaign focused on the dangers of opioid use under the umbrella of the County's Live Well initiative. In addition, partnered with Federal law enforcement to heighten public awareness of the consequences of juvenile drug smuggling.
- Strengthen our prevention and enforcement strategies to protect our children, youth and older adults from neglect and abuse
  - Continued the School Safe Initiative Protocols in partnership with the School Threat Assessment Team to preemptively identify, evaluate and track cases where an individual shows signs of possible escalation to violence against local schools and on college campuses.
  - Continued to implement school-based prevention programs including Prevention Organized to Educate Children on Trafficking (PROTECT), kNow MORE, and ROOTS, which educate and increase awareness among elementary, middle school and high school students and teachers. The programs help youth to gain a comprehensive understanding of the underlying causes of, and the signs and dangers of human trafficking and exploitation, and how to prevent the abuse from occurring.

- Implemented the San Diego County Elder and Dependent Adult Abuse Blueprint protocols which included collaboration with leaders of local financial institutions to create an awareness campaign and tools to assist banking staff and the public in identifying the signs of elder financial abuse.
- Implemented a community partnership and problem solving model dedicating prosecutors to each region of the county to work with local government, schools, law enforcement and the community in addressing the underlying causes of crime and solutions to enhance and maintain public safety. This partnership included the development of Power League youth mentorship program in each region to encourage student participation in school and healthy lifestyles.
- Fully implement a balanced-approach model that reduces crime by holding offenders accountable while providing them access to rehabilitation
  - Worked with justice partners, the Health and Human Services Agency and service providers to implement the “Blueprint for Behavioral Health Reform - Transforming Criminal Justice Responses to Individuals Living with Mental Illness.” The plan addresses the impacts of mental illness on public safety and aids in the development of strategies to combat and minimize involvement by persons with mental illness in the justice system. In addition, participated in the opening of Crisis Stabilization Centers for individuals experiencing mental health crises to address immediate acute care needs and facilitate and track linkages to available behavioral health resources and aftercare.
  - Expanded the Domestic Assault Forensic Exam (DAFE) program, a mobile nurse forensic exam program using best practices in evidence collection to support successful prosecution of felony domestic violence cases.
  - Continued to implement Assembly Bill (AB) 865; *Military personnel, veterans, resentencing, mitigating circumstances*; a law that allows resentencing on a retroactive basis for any veteran convicted of a felony prior to January 1, 2015, where the court finds the veteran committed the offense as a result of a duty-related mental illness.
  - Continued to participate in the “Justice Day” program, a mobile courtroom at homeless shelters giving residents an opportunity to resolve court cases related to minor infractions and certain misdemeanor cases.
  - Implemented Senate Bill (SB) 1437, *Accomplice Liability for Felony Murder*, which involves the development of review protocols for certain murder convictions and possible hearings requiring prosecutors to prove beyond a reasonable doubt a past murder conviction should remain and not be resentenced.
  - Provided training to personnel from all regional law enforcement agencies on best practices of de-escalation tactics when intervening during mental health crises.

- Expanded the District Attorney’s Community Justice Initiative, an early intervention program that steers low level misdemeanor offenders away from the criminal justice system in the North and East County regions of San Diego County.
- Leveraged the Animal Cruelty Prosecution Unit through regular meetings and trainings for law enforcement in best practices related to the investigation and reporting of animal abuse crimes.
- Achieved a 94% (8,183 of 8,742) rate of conviction on felony cases prosecuted, exceeding the goal of 90%.
- Achieved a 75% (11,681 of 15,472) rate of conviction on misdemeanor cases prosecuted, falling short of the goal of 80% due to an increased number of misdemeanor cases per person that were dismissed as a result of negotiated plea agreements.
- Resolved 75% (6,557 of 8,742) of adult felony cases prior to the preliminary hearing, exceeding the goal of 65%.

## 2020–22 Objectives



### Building Better Health

- Promote the implementation of a service delivery system that is sensitive to individuals’ needs
  - Plan and implement leasehold improvements for the North County Family Justice Center (NCFJC), a regionalized one-stop victim services center providing support for victims of violent and other crimes, to address risk factors and provide interventions including justice and social services, as well as referrals to medical services and victim advocacy. NCFJC will enhance collaboration and provide support to victims of crime through improved victim-centered philosophies and practices that are specific, culturally appropriate, physically accessible and driven by the needs of individuals and neighborhoods impacted by crime and violence.
  - Implement, in partnership with San Diego Office of Education, the Handle with Care program, a partnership between law enforcement and area schools to better ensure that children who are exposed to traumatic events in their home or community receive appropriate interventions.



### Living Safely

- Expand data-driven crime prevention strategies and utilize current technologies to reduce crime at the local and regional level
  - Implement a Workplace Justice Initiative to address the needs of vulnerable workers in San Diego County to enhance education and awareness around wage theft and other workplace activities.










- Continue the San Diego Opioid Project, a public outreach and education campaign focused on educating the community on the dangers of opioid use with the goal of reducing overdose deaths and saving lives.
- Implement Data Driven Justice Initiative to reduce recidivism and maintain public safety by analyzing available data to aid in aligning justice, health and human services, and other systems to address risk factors and access to services or interventions for justice involved individuals.
- Complete the District Attorney's Sexual Assault kit inventory testing program, ensuring all available DNA evidence inventory in San Diego County is tested.
- Strengthen our prevention and enforcement strategies to protect our children, youth and older adults from neglect and abuse
  - Continue the Community Partnership Prosecutor (CPP) program in each region of the County. CPPs work alongside law enforcement partners, local governments, community leaders, residents and non-profit organizations to address quality of life issues that often have a nexus to crime.
  - Collaborate with victims, survivors of crimes, and community stakeholders to identify gaps and needs in comprehensive victim services. This collaboration will result in a plan of action that enhances victim services by addressing the intersection of pre-crime intervention/prevention, law enforcement contact, criminal justice system contact and post-crime care.
  - Create an initiative that builds upon the San Diego County Elder and Dependent Adult Abuse Blueprint by aiding in the protection of seniors and dependent adults against financial fraud. By analyzing financial fraud crime data and collaborating with local law enforcement agencies and the Health and Human Services Agency, recommendations will be made for a comprehensive awareness campaign and implementation of an action plan to learn about and proactively deal with current fraud trends.
- Fully implement a balanced-approach model that reduces crime by holding offenders accountable while providing them access to rehabilitation
  - Implement Behavioral Health Court Diversion, a court supervised mental health diversion program for felony offenders living with certain types of serious mental illness who are willing and able to engage in intensive monitoring and community-based treatment without posing an unreasonable risk of danger to public safety.
- Expand the Homeless Court Program, an opportunity for people experiencing homelessness to resolve outstanding minor offenses and warrants.
- Continue to collaborate with justice partners, the Health and Human Services Agency and service providers to implement the "Blueprint for Behavioral Health Reform - Transforming Criminal Justice Responses to Individuals Living with Mental Illness." The plan addresses the systematic gaps in meeting the needs of individuals living with mental illness and their impact on public safety, and aids in the development of strategies to better serve persons with mental illness in the justice system.
- Continue to provide training to regional law enforcement officers on best practices of de-escalation tactics when intervening during mental health crises.
- Use evidence-based prevention and intervention strategies to prevent youth from entering the juvenile justice system or progressing in delinquency or crime
  - Implement pre-file Juvenile Diversion Initiative, a program that approaches juvenile justice interventions through the values of reconciliation, restoration and reintegration by addressing the underlying cause of risk behaviors.

## Related Links

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

- ◆ [www.sdcda.org](http://www.sdcda.org)
- ◆ [www.sdcda.org/office/newsroom](http://www.sdcda.org/office/newsroom)
- ◆ [www.sdcda.org/office/newsroom/media-guide.html](http://www.sdcda.org/office/newsroom/media-guide.html)
- ◆ [www.danewscenter.com](http://www.danewscenter.com)
- ◆ [www.facebook.com/SanDiegoCountyDistrictAttorney](https://www.facebook.com/SanDiegoCountyDistrictAttorney)
- ◆ [www.youtube.com/user/sandiegoda](https://www.youtube.com/user/sandiegoda)
- ◆ [www.linkedin.com/company/san-diego-district-attorney](https://www.linkedin.com/company/san-diego-district-attorney)
- ◆ [www.twitter.com/SDDistAtty](https://www.twitter.com/SDDistAtty)
- ◆ [www.instagram.com/sddistatty/](https://www.instagram.com/sddistatty/)



Performance Measures		2018–19 Actuals	2019–20 Adopted	2019–20 Actuals	2020–21 Adopted	2021–22 Approved
	Total number of victims served by the District Attorney’s Victim Assistance Program <sup>1</sup>	N/A	N/A	N/A	11,000	11,000
	Achieve a conviction on felony cases (defendants) prosecuted <sup>2</sup>	94% of 11,546	90%	94% of 8,742	90%	90%
	Achieve a conviction on misdemeanor cases (defendants) prosecuted <sup>2,3,4</sup>	78% of 22,391	80%	75% of 15,472	N/A	N/A
	Resolve adult felony cases (defendants) prior to the preliminary hearing <sup>2,4</sup>	73% of 11,546	65%	75% of 8,742	N/A	N/A
	Recidivism rate for graduates of the Community Justice Initiative Program <sup>1,5</sup>	N/A	N/A	N/A	10%	10%
	Total grant and other revenues dedicated to consumer fraud activities (in millions) <sup>1</sup>	N/A	N/A	N/A	\$14	\$14

**Table Notes**

<sup>1</sup> This is a new measure for Fiscal Year 2020–21 to more accurately reflect District Attorney Office performance.

<sup>2</sup> “Cases” refers to the number of people prosecuted.

<sup>3</sup> Proposition 47, *The Safe Neighborhoods Act*, has reduced many felonies to misdemeanors. This resulted in an increased number of misdemeanor cases per person that were dismissed as a result of negotiated plea agreements.

<sup>4</sup> This measure will be discontinued in Fiscal Year 2020–21 to more accurately reflect District Attorney Office performance.

<sup>5</sup> “Recidivism” refers to the number of graduates that get charged with a new crime within 12 months.

## Budget Changes and Operational Impact: 2019–20 to 2020–21

### Staffing

No net change in staffing

- ◆ Specialized Criminal Prosecution—decrease of 1.00 staff year due to a transfer to Juvenile Courts to meet operational needs.
- ◆ Juvenile Court—increase of 1.00 staff year due to transfer from Specialized Criminal Prosecution to meet operational needs.

### Expenditures

Net increase of \$22.8 million

- ◆ Salaries & Benefits—increase of \$16.9 million due to negotiated labor agreements and required retirement contributions.

- ◆ Services & Supplies—net increase of \$0.5 million in contracted services to support the North County Family Justice Center and Juvenile Diversion Initiative.
- ◆ Capital Assets/Land Acquisition—increase of \$7.3 million for one-time tenant leasehold improvements for the North County Family Justice Center facility.
- ◆ Expenditure Transfer & Reimbursements—decrease of \$0.1 million associated with the reimbursement of expenditures for Public Assistance Fraud Prosecution by the County Health and Human Services Agency. Since this is a reimbursement, it has the effect of \$0.1 million increase in expenditures.
- ◆ Management Reserves—net decrease of \$2.0 million due to completion of the District Attorney’s Sexual Assault Kit inventory testing program and completion of one-time facility renovation projects.





## Revenues

Net increase of \$22.8 million

- ◆ Intergovernmental Revenues—increase of \$1.8 million in Crime Victim Assistance to support the Victim Assistance Program and from the California Department of Insurance to support Insurance Fraud Prosecution.
- ◆ Charges For Current Services—increase of \$0.3 million for anticipated revenue to support Real Estate Fraud Prosecution.
- ◆ Miscellaneous Revenues—increase of \$0.6 million in recovered expenditures for Consumer Fraud Prevention and Prosecution activities.
- ◆ Other Financing Sources—net increase of \$4.0 million in Proposition 172, *the Local Public Safety Protection and Improvement Act of 1993*, to support regional law enforcement services.
  - ◆ \$9.3 million net reduction in ongoing revenue due to current economic conditions.
  - ◆ \$2.2 million increase in use of one-time revenue to partially mitigate funding decreases in transfer from Proposition 172, *the Local Public Safety Protection and Improvement Act of 1993*.
  - ◆ \$10.0 million increase in use of one-time funding for the North County Family Justice Center tenant improvements and services.
  - ◆ \$1.1 million increase in use of one-time funding for the Juvenile Diversion Initiative.
- ◆ Fund Balance Component Decreases—increase of \$0.6 million to support a portion of departmental costs of the County's existing pension obligation bond (POB) debt. A total of \$6.0 million is budgeted. Appropriations in this category are based on the use of restricted General Fund fund balance for POB costs through Fiscal Year 2026–27.
- ◆ Use of Fund Balance—increase of \$7.7 million. A total of \$14.8 million is budgeted.
  - ◆ \$2.5 million in use of unassigned General Fund fund balance to support provisional general prosecution and investigation.
  - ◆ \$2.7 million in use of unassigned General Fund fund balance for one-time negotiated salaries and benefits payments.
  - ◆ \$8.5 million to mitigate funding decreases in transfer from Prop 172, *the Local Public Safety Protection and Improvement Act of 1993* to sustain general prosecution and investigation services.
  - ◆ \$1.1 million in Asset Forfeiture funds to support law enforcement activities.
- ◆ General Purpose Revenue Allocation—increase of \$7.8 million as a result of negotiated labor agreements and required retirement contributions.

## Budget Changes and Operational Impact: 2020–21 to 2021–22

Net increase of \$4.3 million primarily due to negotiated labor agreements and contracted service changes, offset by the reduction in one-time costs for projects completed in the prior year.

The budget changes in Fiscal Year 2021–22 amounts reflect mitigation strategies applied in Fiscal Year 2020–21 to reduce ongoing expenditures and to use remaining departmental one-time resources. These mitigation strategies may not be available in Fiscal Year 2021–22 and may lead to significant service reductions to core District Attorney services.

The budget includes use of unassigned General Fund fund balance in the amount of \$5.3 million for one-time negotiated Salary & Benefits payments and to support general prosecution and investigation.

Staffing by Program						
		Fiscal Year 2019-20 Adopted Budget			Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
General Criminal Prosecution		630.00			630.00	630.00
Specialized Criminal Prosecution		261.00			260.00	260.00
Juvenile Court		45.00			46.00	46.00
District Attorney Administration		55.00			55.00	55.00
<b>Total</b>		<b>991.00</b>			<b>991.00</b>	<b>991.00</b>

Budget by Program						
	Fiscal Year 2018-19 Actuals	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2019-20 Amended Budget	Fiscal Year 2019-20 Actuals	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
General Criminal Prosecution	\$ 120,542,079	\$ 133,776,363	\$ 138,058,455	\$ 132,396,215	\$ 152,890,214	\$ 155,128,404
Specialized Criminal Prosecution	54,345,399	55,932,404	54,634,933	55,503,881	58,196,783	59,394,907
Juvenile Court	7,129,363	7,708,091	7,378,091	7,969,111	8,411,559	8,897,364
Public Assistance Fraud	2,351	–	–	–	–	–
District Attorney Administration	9,733,780	11,369,272	11,069,272	10,226,536	11,601,253	11,967,401
District Attorney Asset Forfeiture Program	63,891	650,000	650,000	197,807	1,150,000	1,150,000
<b>Total</b>	<b>\$ 191,816,862</b>	<b>\$ 209,436,130</b>	<b>\$ 211,790,752</b>	<b>\$ 206,293,550</b>	<b>\$ 232,249,809</b>	<b>\$ 236,538,076</b>

Budget by Categories of Expenditures						
	Fiscal Year 2018-19 Actuals	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2019-20 Amended Budget	Fiscal Year 2019-20 Actuals	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Salaries & Benefits	\$ 162,770,057	\$ 176,912,312	\$ 173,222,312	\$ 173,219,635	\$ 193,860,230	\$ 202,487,364
Services & Supplies	27,379,597	28,558,903	37,311,619	31,630,442	29,028,642	32,028,642
Other Charges	1,530,765	2,211,594	1,760,500	1,587,637	2,211,594	2,211,594
Capital Assets Software	–	–	53,000	52,089	–	–
Capital Assets/Land Acquisition	–	–	–	–	7,288,867	–
Capital Assets Equipment	379,596	531,500	221,500	218,613	531,500	481,500
Expenditure Transfer & Reimbursements	(410,768)	(778,179)	(778,179)	(414,866)	(671,024)	(671,024)
Operating Transfers Out	167,616	–	–	–	–	–
Management Reserves	–	2,000,000	–	–	–	–
<b>Total</b>	<b>\$ 191,816,862</b>	<b>\$ 209,436,130</b>	<b>\$ 211,790,752</b>	<b>\$ 206,293,550</b>	<b>\$ 232,249,809</b>	<b>\$ 236,538,076</b>



**Budget by Categories of Revenues**

	Fiscal Year 2018-19 Actuals	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2019-20 Amended Budget	Fiscal Year 2019-20 Actuals	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Fines, Forfeitures & Penalties	\$ 30,951	\$ -	\$ -	\$ 195,360	\$ -	\$ -
Revenue From Use of Money & Property	60,711	-	-	66,642	-	-
Intergovernmental Revenues	26,905,736	21,739,484	21,739,484	26,690,214	23,536,166	24,045,489
Charges For Current Services	1,412,454	1,120,000	1,120,000	1,500,955	1,370,000	1,370,000
Miscellaneous Revenues	2,310,787	2,041,000	2,041,000	3,440,591	2,663,000	2,663,000
Other Financing Sources	54,025,758	62,478,613	62,478,613	56,380,308	66,466,546	70,754,042
Fund Balance Component Decreases	3,673,016	5,462,635	5,462,635	5,462,635	6,030,641	6,097,825
Use of Fund Balance	(1,484,938)	7,067,021	9,421,643	3,029,468	14,801,498	6,454,042
General Purpose Revenue Allocation	104,882,388	109,527,377	109,527,377	109,527,377	117,381,958	125,153,678
<b>Total</b>	<b>\$ 191,816,862</b>	<b>\$ 209,436,130</b>	<b>\$ 211,790,752</b>	<b>\$ 206,293,550</b>	<b>\$ 232,249,809</b>	<b>\$ 236,538,076</b>



# Sheriff

## Mission Statement

*We provide the highest quality public safety service 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 3.5 million. The Sheriff, elected by the residents of San Diego County, is the chief executive of the department. The department operates seven detention facilities, 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 over 4,300 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 5,450 inmates per day. The Sheriff's detention facilities process approximately 80,000 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 4,381.00 staff years and a budget of \$978.3 million.*



## 2019–20 Accomplishments

### Living Safely

- All San Diego children, youth and older adults are protected from neglect and abuse
  - Performed elder abuse and financial crime community presentations.
  - The Sheriff's Department Juvenile Services Unit hosted youth day camps and mentorship programs, such as the RESPECT Project.
- Make San Diego the safest urban county in the nation
  - Engaged in more than 1,760 community outreach events such as school events, coffee with the community, library story-time, National Night Out, and presentations to local community groups.
- Plan, build, and maintain safe communities to improve the quality of life for all residents
  - Created the Homeless Assistance Resource Team (HART). The deputies were tasked with conducting homeless outreach operations in the unincorporated areas of the San Diego County. These operations were used to identify the population of the homeless, conduct environmental clean-ups, and work with service providers to offer resources to assist homeless individuals with a path to permanent housing. Deputies worked in partnership with several agencies and service providers during these operations.
- Expand data-driven crime prevention strategies and utilize current technologies to reduce crime at the local and regional level
  - Utilized existing video platforms to enhance law enforcement and investigative operations in order to counter criminal threats to the community. Implemented the digital evidence collection portal and worked with business and community partners to share evidence to solve reported crimes and prevent future incidents of crime.

### Strategic Initiative Legend

BBH	LS	SE/T	OE
○	- Audacious Vision		
●	- Enterprise Wide Goal		
■	- Department Objective		

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Public Safety Group Summary. Text that is followed by EWG nomenclature indicates coordination with at least one other department.

- Fully implement a balanced-approach model that reduces crime by holding offenders accountable while providing them access to rehabilitation
  - Made significant progress towards achieving the National Commission on Correctional Health Care (NCCCHC) Accreditation by achieving compliance on a substantial number of compliance indicators. We continue to work toward full compliance with accreditation standards. Many of the standards require new policies and procedures to be written and this process continues. To better meet NCCCHC requirements, the department expanded mental health care service hours. We have also improved the intake screening process to more effectively identify inmates who pose a risk for suicide. In addition, changes were made to the suicide prevention training provided to staff to align with the guidelines established by the NCCCHC. One of the most significant changes instituted in 2019 was the implementation of a new electronic health record system. The system helps the department provide the best possible housing, treatment, and care for each individual inmate.



## Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
  - Fully implemented and deployed the electronic health records system to increase efficiencies in managing and providing necessary medical and mental health services to those in custody. In September 2019, the department implemented and deployed the electronic health records system, Techcare, after over two years of development and collaboration with the vendor. This new system assists staff in timely gathering of an inmate's health history to ensure appropriate access to care and treatment. In addition, the capabilities of a stand-alone electronic health record assists providers in identifying trends and issues to prevent complications from potential chronic disease. Techcare substantially increases operational efficiencies that give health providers more time to spend with patients to address their needs.
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
  - Enhanced De-escalation training and provided the training to over 2,000 deputies in order to better respond to and manage critical incidents in an effort towards achieving positive outcomes in crises. De-escalation is a combination of tactical communication with a balanced use of force response to critical situations in order to achieve positive outcomes. This thought process has been taught for years to our sworn personnel, but has been more recently formalized in naming, policy, and training. In August 2018, the

department created a working group to develop a formal plan to incorporate formal de-escalation training. Members of that group attended the Los Angeles Police Department's (LAPD) De-escalation course at the Granada Hills Academy. The department worked with LAPD to develop its own course with both class instruction and practical exercise components. In 2019, the approved course began to be provided to deputies through both the Continued Professional Training and Standards and Training for Corrections training cycles and will continue to be provided in these training cycles. De-escalation training was also included in the academy's curriculum.

- Provided cyber security and risk awareness training to all employees as prevention against cyber threats to the department that would degrade the integrity of data systems and could adversely affect the delivery of services to the community. In 2019, the department's Data Services Division developed a Cyber Security and Risk Awareness Training for employees. The training is a mitigation strategy and a tool to equip employees with knowledge to better prevent against cyber threats to the department. This training was specifically designed to enhance employee awareness of cyber threats and to inform them of best practices to avoid allowing any type of intrusion to the department's network. A cyber-attack would not only degrade the integrity of data systems but it could adversely affect the delivery of services to the community. This training was provided to all employees by December 2019, and will continue to be refreshed as part of ongoing training for employees.
- The County makes health, safety, and thriving a focus of all policies and programs through internal and external collaboration
  - The Sheriff's Department partnered with the San Diego History Museum and San Diego Pride to utilize the LGBTQ+ Triumphs and Struggles exhibit as part of a LGBTQ+ awareness training provided to more than 650 Detention Services sworn and professional staff.
  - Partnered with the International Rescue Committee (IRC) to empower and support the education of refugee newcomers in terms of public safety, their rights, and when to call 9-1-1 for emergency law enforcement services.
  - Hosted two cohorts from Africa in collaboration with the San Diego Diplomacy Council that focused on traffic services and youth mentorship, such as the Sheriff's Department RESPECT Project and Explorer Program.
  - Hosted a Public Safety Fair in partnership with the District Attorney's Office, and San Diego Police Department for community members from the Oromo and Somali communities that touched on street drugs, "Know Your Rights", and hate crimes.





- Station Crime Prevention Specialists performed educational presentations on topics such as Neighborhood Watch, the Take Me Home program, Crime Prevention Through Environmental Design, scams, and prescription drug abuse.
- Hosted a joint Citizens’ Academy with the District Attorney’s Office that focused on topics such as the role of the Sheriff’s Department, human trafficking, de-escalation, use of force, and officer involved shootings.
- Regularly attended community group meetings impacting immigrant and refugee communities. Collaborated with local nonprofits and collations, such as the Vista Community Clinic and the East County Multicultural Fair, to host community outreach events specific to members of these communities.
- Hosted domestic violence awareness classes in partnership with the Mano A Mano Foundation.
- Regularly attended the Mexican Consulate’s Mobile Consulate Services to provide public safety resources and material.
- Crafted resources (print and video) in English and Spanish on what to expect at a traffic stop.
- Hosted virtual Deputy Storytime events, as well as a Community Connection community outreach event during the COVID-19 public health order.

program, which allows business and community partners to share evidence to solve reported crimes and prevent future incidents of crime.

- Reduce the entry of contraband into jail facilities and mitigate the threat posed by the contraband for the safety of inmates and staff. These efforts include internal procedural changes such as identifying “high risk arrests” entering the facility, further screening of “high risk arrests,” creating alerts in the booking processes to identify potential smugglers, and enhancing the operations of the Mail Processing Center. Additionally, the department will engage in training staff to identify indicators of activity, will continue its informational campaign with partner agencies to educate them about “high risk arrests,” and will continue to educate inmates on the dangers associated with narcotics in facilities. As part of the education campaign, the department will continue to post educational material on the dangers of narcotics and will continue providing surrender boxes for those wishing to voluntarily dispose of contraband. The department also acquired new body scanners to assist with identifying smuggled contraband on individuals entering the jail facilities.

## 2020–22 Objectives



### Living Safely

- Make San Diego the safest urban county in the nation
  - Maintain historic-low crime rates.
  - Extend programs and engagement with our underserved and diverse communities.
- Plan, build and maintain safe communities to improve the quality of life for all residents
  - Diversifying the Sheriff’s LGBTQ+ Advisory Council by recruiting more people of color.
- Expand data-driven crime prevention strategies and utilize current technologies to reduce crime at the local and regional level
  - Integrate technology in the deployment of public safety response. Among these tools is the Alert Response Tool (ART) mobile app which takes the public safety grid book and puts it in the hands of first responders out in the field. First responders can use ART mobile app in the field to accurately select and alert areas for evacuation orders. ART reduces delays and creates efficiencies for managing large evacuation events, such as wildfires. In addition, the department will further integrate existing platforms and expand its partnerships on the digital evidence collection



### Operational Excellence

- The County makes health, safety and thriving focus of all policies and programs through internal and external collaboration
  - Increase youth engagement and diversion opportunities.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
  - Develop efficient and accessible portals for customers to obtain Sheriff’s Department services and resources. These portals include, but are not limited to the department’s GovQA webpage, SB 978 webpage, Permitium Portal, and Civil Division’s public portal. Senate Bill 978 required all local law enforcement agencies and the Commission on Peace Officer Standards and Training (POST) to provide on their websites all current standards, policies, practices, operating procedures, and education and training materials. Over the next year, the department will further build its GovQA and SB 978 webpages. The department created the GovQA webpage to allow for a more streamlined approach to California Public Records Act (CPRA) requests. Making this information available online and easily accessible to the public helps educate the public, increases communication and community trust, and enhances transparency, while saving on costs and labor associated with responding to individual CPRA requests for this information. In the next year, the department will continue to expand the content and enhance the customer service aspects of its GovQA and the department’s SB 978 web-

page. The Permitium Portal was created for the public to apply online for their Carrying a Concealed Weapon (CCW) permit. This online application process went live on April 1, 2020 and will be refined over the course of the next year to enhance the public’s user experience and build overall efficiency. The Civil Division is developing a portal to better allow for the public to submit their document processing requests.





- Open a new facility dedicated to the Sheriff’s RESPECT Project in North County that provides a continuum of care for youth and their families that are part of the program.
- Create a new website that takes into account the user-experience and ability for language translation.
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted

- Provide career seminars for entry level classifications throughout the Department to inform current employees about internal career opportunities to best retain talent. These seminars will focus on assisting employees identify potential career paths, set career goals, and establish skills that are requisite to their chosen paths.
- Implement department video trainings and/or program that address cultural/diversity and accountability.

## Related Links

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

- ◆ [www.sdsheriff.net](http://www.sdsheriff.net)

Performance Measures		2018–19 Actuals	2019–20 Adopted	2019–20 Actuals	2020–21 Adopted	2021–22 Approved
	Mental Health Clinician contacts and referrals for psychiatric services <sup>1</sup>	10,786	N/A	N/A	N/A	N/A
	Number of Jail “A” Bookings <sup>2</sup>	80,257	81,000	63,728	78,000	80,000
	Deputy Initiated Activity <sup>3</sup>	209,448	N/A	N/A	N/A	N/A
	Public Calls for Service <sup>4</sup>	226,935	236,000	223,562	225,000	225,000
	Calls answered within 15 seconds <sup>5</sup>	96%	95%	95%	N/A	N/A

### Table Notes

<sup>1</sup> 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. This measure was discontinued in Fiscal Year 2019–20 as it was no longer tied to a future operational plan goal.

<sup>2</sup> “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. This measure was lower than projected due to operational impacts caused by the COVID-19 pandemic and with changes to the booking criteria as well as other court order release mandates.

<sup>3</sup> 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. This measure was discontinued in FY 2019–20 as it was no longer tied to a future operational plan goal.

<sup>4</sup> Calls for service reflect the demand for law enforcement services by the public. This measure was lower than projected due to impacts caused by the COVID-19 pandemic.

<sup>5</sup> 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 be discontinued in Fiscal Year 2020–21 as the department has consistently met or exceeded 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: 2019–20 to 2020–21

The Sheriff's Department experienced a significant revenue shortfall due to the economic downturn resulting from the COVID-19 pandemic. Use of departmental one-time resources, expenditures reductions, deferral or suspension of projects, as well as use of unassigned General Fund were strategically applied to mitigate the revenue shortfalls in order to maintain essential public safety services. Changes in service delivery include decreases in the detention related services, administrative and facility costs, and changes in services provided by the Sheriff's Department to the Superior Court for court security.

### Staffing

Net decrease of 34.00 staff years

- ◆ Decrease of 39.00 staff years in the Detention Services Bureau.
  - ◆ Decrease of 32.00 staff years due to the termination of the food services memorandum of agreement with the Probation Department.
  - ◆ Decrease of 4.00 staff years due to the reduction in reentry programs and services based on operational needs.
  - ◆ Decrease of 3.00 staff years due to the transfers to the Management Services Bureau and the Office of the Sheriff Bureau based on operational needs.
- ◆ Net decrease of 2.00 staff years in the Law Enforcement Services Bureau.
  - ◆ Decrease of 7.00 staff years due to a decrease in law enforcement services requested by contract cities, the Grossmont Cuyamaca Community College District and the State of California 22nd District Agricultural Association due to economic impacts and school closures caused by the COVID-19 pandemic.
  - ◆ Decrease of 4.00 staff years due to the transfers to the Office of the Sheriff Bureau and the Management Services Bureau based on operational needs.
  - ◆ Increase of 9.00 staff years for the Homeless Assistance Resource Team (HART) to provide outreach and services to the homeless populations in the unincorporated area.
- ◆ Increase of 2.00 staff years in the Sheriff's Court Services Bureau due to an increase in law enforcement security services requested by the Health and Human Services Agency at the San Diego County Psychiatric Hospital.
- ◆ Net increase of 3.00 staff years in the Management Services Bureau.
  - ◆ Increase of 5.00 staff years due to the transfers from the Law Enforcement Services Bureau and the Detention Services Bureau based on operational needs.
  - ◆ Increase of 1.00 staff year to assist with the management, maintenance and support of the Cal-ID network.
- ◆ Decrease of 2.00 staff years due to re-distribution of workload related to the processing of medication orders.
- ◆ Decrease of 1.00 staff year due to a decrease in law enforcement services requested by a contract city.
- ◆ Increase of 2.00 staff years in the Office of the Sheriff Bureau due to transfers from the Detention Services Bureau and the Law Enforcement Services Bureau based on operational needs.

### Expenditures

Net increase of \$11.2 million.

- ◆ Salaries & Benefits—net increase of \$31.3 million.
  - ◆ Increase of \$41.4 million due to required retirement contributions and negotiated labor agreements.
  - ◆ Increase of \$1.9 million for one-time negotiated salary and benefit payments.
  - ◆ Decrease of \$9.1 million due to decreases for positions that will be held vacant and decreases in the volume of cadets attending planned training academies due to economic impacts caused by the COVID-19 pandemic and a decrease in funding for nurses to provide vaccinations.
  - ◆ Decrease of \$2.9 million due to the net deletion of 34.00 staff years described above and for operational needs. This includes the addition of sworn staff years related to HART and to support the San Diego County Psychiatric Hospital.
- ◆ Services & Supplies—net decrease of \$4.5 million.
  - ◆ Decrease of \$11.2 million for one-time projects in Fiscal Year 2019–20 including costs for the refurbishment of a helicopter, to renovate the Vista Detention Facility, major maintenance projects, equipment and migration costs related to the Sheriff Technology and Information Center (STIC), radio replacements, and information technology (IT) projects.
  - ◆ Decrease of \$3.5 million due to reduced vehicle orders and the continued use of fully depreciated vehicles; postponed major maintenance projects due to a decrease in funding caused by the COVID-19 pandemic; and reduced costs for electronic monitoring and software licenses.
  - ◆ Decrease of \$2.8 million due to the completion of the Regional Communication System (RCS) one-time projects and purchases in Fiscal Year 2019–20 based on reimbursement from the RCS Trust Fund.
  - ◆ Decrease of \$2.1 million primarily in Professional & Specialized Services related to contracts for educational and psycho-social programs associated with the Inmate Welfare Program.
  - ◆ Decrease of \$0.7 million for prior year one-time costs related to State and federal homeland security initiatives.
  - ◆ Decrease of \$0.6 million primarily in Professional & Specialized Services associated with the Cal-ID program.
  - ◆ Decrease of \$0.2 million in sales of commissary goods to inmates.

- ◆ Increase of \$7.3 million for increased costs for Public Liability insurance, Facilities Management Internal Service Fund (ISF) and IT.
- ◆ Increase of \$4.1 million due to one-time costs to replace the Computer Aided Dispatch (CAD) System, for additional costs to replace the Records Management System (RMS), for upgrades to detention facilities, and costs associated with various IT projects.
- ◆ Increase of \$2.8 million in the Asset Forfeiture Funds for future projects that are permissible by the guide to equitable sharing and the Health and Safety Code 11489.
- ◆ Increase of \$1.5 million for increased costs of inmate clothing, personal supplies and bedding, negotiated transportation and parking reimbursements, contracted forensic medical exams and phlebotomy services costs.
- ◆ Increase of \$0.9 million due to increased costs in Medicines, Drugs & Pharmaceuticals and Special Departmental Expense associated with Medi-Cal Inmate Program administrative fees and increased needs for medication.
- ◆ Other Charges—net increase of \$0.7 million.
  - ◆ Increase of \$2.1 million for increased inmate medical costs.
  - ◆ Decrease of \$1.3 million due to a decrease in planned vehicle purchases.
  - ◆ Decrease of \$0.1 million due to a realignment to Services & Supplies for the principal portion of the annual RCS lease purchase payment for the Next Generation RCS.
- ◆ Capital Assets Equipment—net decrease of \$8.4 million.
  - ◆ Decrease of \$6.0 million due to a one-time helicopter purchase in Fiscal Year 2019–20.
  - ◆ Decrease of \$2.1 million due to the completion of one-time projects and purchases including State and federal homeland security initiatives in Fiscal Year 2019–20.
  - ◆ Decrease of \$0.8 million due to the prior year one-time purchase of vehicles.
  - ◆ Increase of \$0.3 million for communication equipment to include RCS test equipment and to replace the paging system server.
  - ◆ Increase of \$0.2 million for a forensic imaging tool and genetic analyzer associated with the 2019 DNA Backlog Reduction Program.
- ◆ Expenditure Transfer & Reimbursement—increase of \$18.5 million in expenditure reimbursements. Since these are transfers of expenditures, it has the effect of a \$18.5 million decrease in expenditures.
  - ◆ Increase of \$22.0 million associated with centralized General Fund support to partially offset the security upgrades and the renovation of the Rock Mountain Detention Facility (\$19.3 million) and to partially offset costs related to the replacement of the Jail Information

Management System (JIMS) (\$2.7 million). The central funding is supported by resources in Countywide Finance Other.

- ◆ Increase of \$0.5 million for law enforcement security services to the San Diego County Psychiatric Hospital from the Health and Human Services Agency.
- ◆ Increase of \$0.1 million to conduct County work site security assessments.
- ◆ Decrease of \$4.1 million resulting from the termination of the food services memorandum of the agreement with the Probation Department.
- ◆ Operating Transfers Out—net increase of \$10.6 million.
  - ◆ Increase of \$11.3 million for one-time capital major maintenance projects. This includes an increase of \$22.3 million for Rock Mountain Detention Facility and \$0.2 million for Ridgehaven generator pad projects offset by a decrease of \$11.2 million in one-time projects funded in Fiscal Year 2019–20.
  - ◆ Increase of \$0.5 million to be transferred to the Department of General Services Fleet Services ISF for the one-time purchase of vehicles for HART.
  - ◆ Decrease of \$1.2 million for transfers between the Asset Forfeiture, Jail Commissary Enterprise Fund, Inmate Welfare Fund and the General Fund.

## Revenues

Net increase of \$11.2 million

- ◆ Licenses, Permits & Franchises—decrease of \$0.1 million in anticipated permit and license fees to align the budget with actuals.
- ◆ Fines, Forfeiture & Penalties—net decrease of \$0.4 million.
  - ◆ Increase of \$0.4 million due to an increase in reimbursement from the Sheriff's Disbursement Fees Trust Fund associated with vehicle replacement costs.
  - ◆ Decrease of \$0.5 million due to a decrease in planned expenditures for the Cal-ID program.
  - ◆ Decrease of \$0.3 million due to a decrease in Sheriff's Warrant Automation Trust Fund revenue as a result of lower reimbursement for overtime costs.
- ◆ Revenue from Use of Money & Property—increase of \$0.1 million in the Inmate Welfare Fund for Interest On Deposits & Investments to align the budget with actuals.
- ◆ Intergovernmental Revenues—net increase of \$0.3 million.
  - ◆ Increase of \$1.9 million from the Department of State Hospitals to reimburse costs of providing a jail-based competency treatment program.
  - ◆ Increase of \$1.1 million due to an increase in grant revenues for the Selective Traffic Enforcement Program, the Dismantling Prohibited Persons Task Force, the Public Safety Power Shutoff Resiliency Program, the High Intensity Drug Trafficking Areas program and reimbursement for participating on Federal task forces.



- ❖ Decrease of \$2.0 million in State and federal revenues to support the Urban Areas Security Initiative Grant, State Homeland Security Grant Program and the Operation Stonegarden Grant Program.
- ❖ Decrease of \$0.6 million in anticipated revenue from the United States Department of Justice for the State Criminal Alien Assistance Program (SCAAP) due to changes in the requirements of the program.
- ❖ Decrease of \$0.1 million in State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount due to the economic impacts of the COVID-19 pandemic resulting in the anticipated decline in sales tax receipts.
- ◆ Charges for Current Services—increase of \$2.9 million.
  - ❖ Increase of \$6.1 million to recover negotiated salaries and benefit costs and service adjustments for contracted law enforcement services to nine contract cities, transit entities, a community college district, the State of California 22nd District Agricultural Association and tribes.
  - ❖ Increase of \$0.9 million in Jail Bed Leasing revenue from the City of San Diego due to increased reimbursement rates for housing misdemeanor inmates and to align the budget with actuals.
  - ❖ Decrease of \$4.1 million in State funds allocated from the Local Revenue Fund 2011, Trial Court Security Subaccount and Supplemental Trial Court Security due to the economic impacts of the COVID-19 pandemic resulting in anticipated decline in sales tax receipts.
- ◆ Miscellaneous Revenues—net decrease of \$3.8 million.
  - ❖ Decrease of \$3.0 million due to the completion of one-time NextGen RCS site improvement, relocation, and acquisition projects in Fiscal Year 2019–20 reimbursed from the RCS Trust Fund.
  - ❖ Decrease of \$1.0 million due to a decrease in sales of commissary goods to inmates and from the closure of the print shop.
  - ❖ Increase of \$0.2 million for licensing fees to align the budget with actuals.
- ◆ Other Financing Sources—net decrease of \$37.8 million.
  - ❖ Decrease of \$10.0 million due to the prior year one-time use of fund balance available in the Criminal Justice Facility Construction Fund for renovation of various Sheriff's facilities offset by increases to replace the CAD System and to partially offset security upgrades and renovation of the Rock Mountain Detention Facility.
  - ❖ Decrease of \$0.5 million due to a decrease in funds to be transferred from the Inmate Welfare Fund to the General Fund associated with a reduction in positions and positions that will be held vacant offset by an increase to partially offset security upgrades and renovation of the Rock Mountain Detention Facility.
- ❖ Decrease of \$0.7 million due to a decrease in funds to be transferred from the Sheriff's Jail Commissary Enterprise Fund to the Inmate Welfare Fund.
- ❖ Decrease of \$0.7 million due to the economic impacts of the COVID-19 pandemic resulting in the anticipated decline in Penalty Assessment revenue.
- ❖ Decrease of \$25.9 million in the Proposition 172 Fund, the Local Public Safety Protection and Improvement Act of 1993, which supports regional law enforcement and detention services. The decrease of \$23.2 million is due to the economic impacts of the COVID-19 pandemic resulting in the anticipated decline in sales tax receipts. This includes a decrease of \$2.7 million in the use of one-time fund balance available for one-time projects and to provide temporary funding for operational costs. A total of \$9.7M one-time fund balance is budgeted, including \$6.1 million to sustain core services.
- ◆ Fund Balance Component Decreases—increase of \$2.3 million to support a portion of departmental costs of the County's existing pension obligation bond (POB) debt. A total of \$20.0 million is budgeted. Appropriations in this category are based on the use of restricted General Fund fund balance for POB costs through Fiscal Year 2026–27.
- ◆ Use of Fund Balance—increase of \$15.9 million. A total of \$38.4 million is budgeted.
  - ❖ \$32.2 million in General Fund fund balance.
    - ❖ \$23.6 million to partially offset the decreases in Proposition 172, Community Corrections and Trial Court Security Subaccount revenues due to the economic impacts of the COVID-19 pandemic resulting in the anticipated decline in sales tax receipts, in order to sustain the core services in law enforcement services, detention services, courtroom security and weapons screening services to the Superior Court and for services and activities required by counties due to Public Safety Realignment 2011 and certain individuals being sentenced to local custody rather than prison.
    - ❖ \$3.8 million for one-time negotiated salaries and benefits payments.
    - ❖ \$2.0 million for the rebudget of costs to replace the RMS.
    - ❖ \$0.9 million for one-time start-up and vehicle costs related to the Homeless Assistance Resource Team.
    - ❖ \$0.7 million to mitigate a decrease in Penalty Assessment revenue caused by the current economic conditions.
    - ❖ \$0.6 million to partially offset rebudgeted costs related to the replacement of the Jail Information Management System.
    - ❖ \$0.3 million to rebudget equipment and migration costs related to STIC.
    - ❖ \$0.3 million for the rebudget of facility costs.

- ❖ \$3.8 million in the Asset Forfeiture Funds for law enforcement project costs and for the transfer to the General Fund as described above.
- ❖ \$2.3 million in the Inmate Welfare Fund to support core services and to partially offset security upgrades and renovation of the Rock Mountain Detention Facility.
- ❖ \$0.1 million in various County Service Areas 135 800 MHz funds for cost related to one-time support of NextGen infrastructure, consultant and Network Operating Costs.
- ❖ General Purpose Revenue Allocation—increase of \$31.8 million primarily due to negotiated labor agreements and required retirement contributions, and for HART to provide outreach and services to the homeless populations in the unincorporated area.

## Budget Changes and Operational Impact: 2020–21 to 2021–22

While there are no significant overall changes, the Fiscal Year 2021–22 reflects continuing the mitigation strategies applied in Fiscal Year 2020–21 including positions held vacant pending operational changes. The Fiscal Year 2021–22 budget includes \$24.6 million in the Use of Fund Balance of which \$19.5 million in unassigned General Fund fund balance is to supplement the revenue shortfall. If costs can no longer be supported by one-time resources in Fiscal Year 2021–22, there is a risk to essential regional law enforcement and detention services.



Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Detention Services	2,120.00	2,081.00	2,081.00
Law Enforcement Services	1,438.00	1,436.00	1,436.00
Sheriff's Court Services	418.00	420.00	420.00
Human Resource Services	133.00	133.00	133.00
Management Services	260.00	263.00	263.00
Sheriff's ISF / IT	17.00	17.00	17.00
Office of the Sheriff	29.00	31.00	31.00
<b>Total</b>	<b>4,415.00</b>	<b>4,381.00</b>	<b>4,381.00</b>

Budget by Program

	Fiscal Year 2018-19 Actuals	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2019-20 Amended Budget	Fiscal Year 2019-20 Actuals	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Detention Services	\$ 332,534,663	\$ 351,250,018	\$ 351,781,780	\$ 350,886,421	\$ 369,395,031	\$ 382,743,193
Law Enforcement Services	276,773,917	306,227,733	335,726,911	299,724,963	313,923,107	304,334,269
Sheriff's Court Services	66,414,235	72,581,170	72,468,335	70,057,896	73,179,972	75,509,958
Human Resource Services	30,709,285	30,618,206	32,157,872	32,511,440	30,359,632	31,233,364
Management Services	39,286,219	49,637,331	51,806,434	42,814,788	46,603,402	43,948,638
Sheriff's ISF / IT	100,613,305	126,767,457	177,181,382	108,878,551	114,747,498	113,538,151
Office of the Sheriff	6,152,754	7,525,731	7,713,648	6,874,872	8,224,895	8,190,206
Sheriff's Asset Forfeiture Program	906,305	1,079,496	7,248,639	3,978,378	3,800,000	–
Jail Commissary Enterprise Fund	11,502,165	10,360,321	10,988,092	9,601,951	9,583,492	9,583,492
Sheriff's Inmate Welfare Fund	8,035,049	10,776,517	13,168,351	6,132,743	8,206,372	7,289,075
Countywide 800 MHZ CSA's	352,445	282,800	296,318	281,945	280,050	221,377
<b>Total</b>	<b>\$ 873,280,341</b>	<b>\$ 967,106,780</b>	<b>\$ 1,060,537,761</b>	<b>\$ 931,743,949</b>	<b>\$ 978,303,451</b>	<b>\$ 976,591,723</b>

Budget by Categories of Expenditures						
	Fiscal Year 2018-19 Actuals	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2019-20 Amended Budget	Fiscal Year 2019-20 Actuals	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Salaries & Benefits	\$ 663,850,226	\$ 709,478,834	\$ 713,373,635	\$ 698,982,244	\$ 740,726,913	\$ 762,948,907
Services & Supplies	173,224,395	202,255,290	246,002,359	182,736,816	197,803,745	177,979,394
Other Charges	28,880,835	30,168,512	33,239,723	31,695,928	30,903,136	31,894,136
Capital Assets Software	–	–	496,518	487,221	–	–
Capital Assets/Land Acquisition	–	–	53,818	53,817	–	–
Capital Assets Equipment	3,545,016	12,010,615	26,524,498	10,237,475	3,558,938	270,000
Expenditure Transfer & Reimbursements	(7,543,565)	(7,809,686)	(7,809,686)	(5,404,169)	(26,315,010)	(4,200,223)
Operating Transfers Out	11,323,434	21,003,215	48,656,896	12,954,617	31,625,729	7,699,509
<b>Total</b>	<b>\$ 873,280,341</b>	<b>\$ 967,106,780</b>	<b>\$ 1,060,537,761</b>	<b>\$ 931,743,949</b>	<b>\$ 978,303,451</b>	<b>\$ 976,591,723</b>

Budget by Categories of Revenues						
	Fiscal Year 2018-19 Actuals	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2019-20 Amended Budget	Fiscal Year 2019-20 Actuals	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Licenses Permits & Franchises	\$ 410,922	\$ 500,500	\$ 500,500	\$ 413,938	\$ 409,183	\$ 409,183
Fines, Forfeitures & Penalties	5,371,974	6,921,879	7,411,311	5,683,324	6,552,232	2,786,230
Revenue From Use of Money & Property	4,067,897	3,800,395	3,800,395	4,195,732	3,828,755	3,869,273
Intergovernmental Revenues	73,769,441	84,352,981	100,204,264	84,819,406	84,683,785	68,233,757
Charges For Current Services	164,652,401	162,591,770	162,763,339	162,368,288	165,515,221	171,081,477
Miscellaneous Revenues	14,159,277	20,474,516	22,757,598	16,368,723	16,661,352	13,459,714
Other Financing Sources	216,402,650	247,038,885	255,434,368	213,166,922	209,197,892	212,373,707
Fund Balance Component Decreases	13,392,359	17,644,181	17,644,181	17,644,181	19,974,002	19,974,002
Use of Fund Balance	9,588,594	22,493,208	88,733,340	25,794,969	38,356,218	24,594,952
General Purpose Revenue Allocation	371,464,827	401,288,465	401,288,465	401,288,465	433,124,811	459,809,428
<b>Total</b>	<b>\$ 873,280,341</b>	<b>\$ 967,106,780</b>	<b>\$ 1,060,537,761</b>	<b>\$ 931,743,949</b>	<b>\$ 978,303,451</b>	<b>\$ 976,591,723</b>





# Animal Services

## Mission Statement

To protect the health, safety and welfare of people and animals.

## Department Description

The Department of Animal Services (DAS) protects the public from dangerous animals, protects animals from abuse and neglect, and saves the lives of thousands of unwanted, abandoned or lost pets each year. Historically, approximately 7,500 animals from the unincorporated area of the county, enter DAS' two shelters annually. DAS provides animal-related law enforcement, sheltering, medical and pet adoption services to the unincorporated area of the county.

To ensure these critical services are provided, DAS has 61.00 staff years and a budget of \$9.2 million.



2019. In addition, the department staffed disaster preparedness booths at the Fire Safety Fair, Vista Palomar Riders, and three SDG&E Disaster Fairs in Valley Center, Ramona and Alpine. Staff and volunteers also provided disaster preparedness information at two dog shows.

- Collaborated with Office of Emergency Services, San Diego County Fire Authority, and Sheriff's Department to create a large animal evacuation plan for use in emergencies. DAS is part of the San Diego County Evacuation Planning Multi-Agency Working Group and the Wildfire Resilience Working Group.
- Supported the Land Use and Environment Group on the Ocean Breeze Ranch and Equestrian Center project by reviewing project materials, fire protection plans and attended the County Planning Commission hearing in December 2019. DAS provided support at commission by addressing community questions on animal evacuations.
- Plan, build, and maintain safe communities to improve the quality of life for all residents
  - Achieved a goal of 0% euthanasia of any healthy or treatable animals by reuniting lost pets with their owner, through adoption to a new family or transfer to a rescue partner.
  - Responded to 98% (6,565 of 6,698) of patrol calls on time according to department protocols.
  - Ensured that 91% (5,426 of 5,963) of sheltered dogs and cats are reunited with their owner, adopted into a new home or transferred to a rescue partner, exceeding the goal of 85%.

### Strategic Initiative Legend

BBH	LS	SE/T	OE
○	- Audacious Vision		
●	- Enterprise Wide Goal		
■	- Department Objective		

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Public Safety Group Summary. Text that is followed by EWG nomenclature indicates coordination with at least one other department.

## 2019–20 Accomplishments

### Building Better Health

- Promote the implementation of a service delivery system that is sensitive to individuals' needs
  - Promoted and conducted two vaccination, licensing, and microchipping clinics in the department's top underserved communities in collaboration with external partners. DAS held two free rabies vaccination and free microchip events with registration promotions in February 2020.

### 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
  - Partnered with unincorporated communities and used community input to develop an Evacuation Disaster Plan by providing disaster planning education to the communities of Ramona in October 2019 and Morro Hills in November

### Sustainable Environments/Thriving

- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and find solutions to current and future challenges
  - Continued to implement business process improvements to enhance DAS' Volunteer Program and increase volunteer and staff engagement.

- Hosted five New Volunteer Orientations, recruiting 60 dog walking, cat enrichment and equestrian, and 29 disaster volunteers for both shelters.



### Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
  - Conducted a feasibility study of facility and operational needs to inform the design of a new animal shelter facility.
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
  - Continued an annual training program for new employees and implemented a dog behavior training for staff and volunteers to foster professional development and consistency in core competencies.
  - DAS animal care and volunteers attended eight canine behavior trainings focusing on identifying aggressive behavior, proper leash handling and confidence building.
  - All DAS staff completed Compassion Fatigue training to bring awareness and coping skills to help combat physical and mental exhaustion and emotional withdrawal experienced by those who care for animals.

## 2020–22 Objectives



### Building Better Health

- Promote the implementation of a service delivery system that is sensitive to individuals’ needs
  - Promote and conduct two vaccination, licensing, and microchipping clinics in the department’s top underserved communities in collaboration with external partners.



### 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
  - Partner with unincorporated communities to better prepare evacuations and shelters in the event of a disaster.

- Plan, build, and maintain safe communities to improve the quality of life for all residents
  - Achieve a goal of 0% euthanasia of any healthy or treatable animals by reuniting lost pets with their owner, through adoption to a new family or transfer to a rescue partner.
  - Respond to 98% of patrol calls on time according to department protocols.
  - Ensure that 90% of sheltered dogs and cats are reunited with their owner, adopted into a new home or transferred to a rescue partner.



### 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
  - Continue to implement business process improvements to enhance DAS’ Volunteer Program and increase volunteer and staff engagement.



### Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
  - Research opportunities to update the department’s case management system to increase efficiency and functionality.
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
  - Continue annual training program for new employees and dog behavior training for staff and volunteers to foster professional development and consistency in core competencies.

## Related Links

For additional information about the Department of Animal Services, refer to the website at:



- ◆ [www.sddac.com](http://www.sddac.com)

Follow DAS on Facebook at:

- ◆ [www.facebook.com/sddac](https://www.facebook.com/sddac)





Performance Measures		2018–19 Actuals	2019–20 Adopted	2019–20 Actuals	2020–21 Adopted	2021–22 Approved
	Sheltered dogs and cats either adopted or reunited with owners	93% of 5,247	85%	91% of 5,963	90%	90%
	On-time patrol response <sup>1</sup>	98% of 6,698	98%	98% of 6,698	98.0%	98.0%
	Healthy or treatable animals euthanized <sup>2</sup>	0.0%	0.0%	0.0%	0.0%	0.0%
	Customer Satisfaction Rating <sup>3</sup>	4.95	4.75	4.75	N/A	N/A

*Table Notes*

<sup>1</sup> Patrol time response standards, varying by urgency of call, are established by the department.

<sup>2</sup> Healthy and treatable animals are only tracked in connection with euthanasia. Animals that are claimed or adopted are not medically or behaviorally categorized. The Department in collaboration with the San Diego Animal Welfare Coalition (SDAWC) has also embarked on an ambitious goal of zero euthanasia of any healthy or treatable homeless animal. This coalition of shelters and other animal welfare agencies will work together to transfer, foster, treat or find solutions other than euthanizing adoptable and healthy or treatable animals.

<sup>3</sup> Scale of 1 to 5, with 5 being “excellent”. This measure will be discontinued in Fiscal Year 2020–21 as a new countywide process has been developed for providing customer experience feedback, which includes a different rating system.

## Budget Changes and Operational Impact: 2019–20 to 2020–21

### Staffing

No change in staffing

### Expenditures

Net increase of \$50,000

- ◆ Salaries & Benefits—increase of \$0.4 million due to negotiated labor agreements and required retirement contributions.
- ◆ Services & Supplies—decrease of \$0.2 million due to reduction of vehicle depreciation, fuel and maintenance.
- ◆ Capital Assets Equipment—decrease of \$0.1 million due to the completion of equipment purchases.
- ◆ Operating Transfers Out—decrease of \$0.1 million due to the completion of major maintenance project.

### Revenues

Net increase of \$50,000

- ◆ Licenses, Permits & Franchises—decrease of \$0.2 million due to projected decrease in collections.
- ◆ Charges for Current Services—decrease of \$0.1 million due to projected revenue losses.

- ◆ Miscellaneous Revenue—decrease of \$0.1 million due to the completion of feasibility study funded by Animal Services Trust Fund.
- ◆ Fund Balance Component Decreases—increase of \$0.1 million to support a portion of departmental cost of the County’s existing pension obligation bond (POB) debt. A total of \$0.2 million is budgeted. Appropriations in this category are based on the use of restricted General Fund fund balance for POB costs through Fiscal Year 2026–27.
- ◆ Use of Fund Balance—increase of \$0.1 million. A total of \$0.5 million is budgeted in unassigned General Fund fund balance.
  - ◆ \$0.3 million for one-time salaries and benefits payments
  - ◆ \$0.2 million to offset revenue loss from fees due to economic impact of COVID-19 pandemic for the operations of animal care.
- ◆ General Purpose Revenue Allocation—increase of \$0.2 million due to negotiated labor agreements and required retirement contributions (\$0.1 million) and for facility maintenance (\$0.1 million).

## Budget Changes and Operational Impact: 2020–21 to 2021–22

No significant overall changes. The budget reflects a total of \$0.3 million in the use of unassigned General Fund fund balance for one-time negotiated labor agreements.

Staffing by Program						
		Fiscal Year 2019-20 Adopted Budget			Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Animal Services		61.00			61.00	61.00
<b>Total</b>		61.00			61.00	61.00

Budget by Program						
	Fiscal Year 2018-19 Actuals	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2019-20 Amended Budget	Fiscal Year 2019-20 Actuals	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Animal Services	\$ 8,762,703	\$ 9,120,023	\$ 9,157,719	\$ 8,401,280	\$ 9,172,105	\$ 9,283,359
<b>Total</b>	<b>\$ 8,762,703</b>	<b>\$ 9,120,023</b>	<b>\$ 9,157,719</b>	<b>\$ 8,401,280</b>	<b>\$ 9,172,105</b>	<b>\$ 9,283,359</b>

Budget by Categories of Expenditures						
	Fiscal Year 2018-19 Actuals	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2019-20 Amended Budget	Fiscal Year 2019-20 Actuals	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Salaries & Benefits	\$ 6,251,169	\$ 6,444,019	\$ 6,444,019	\$ 6,346,487	\$ 6,879,991	\$ 7,133,516
Services & Supplies	2,511,534	2,507,504	2,447,989	1,994,063	2,292,114	2,149,843
Capital Assets Equipment	–	85,000	182,211	–	–	–
Operating Transfers Out	–	83,500	83,500	60,730	–	–
<b>Total</b>	<b>\$ 8,762,703</b>	<b>\$ 9,120,023</b>	<b>\$ 9,157,719</b>	<b>\$ 8,401,280</b>	<b>\$ 9,172,105</b>	<b>\$ 9,283,359</b>

Budget by Categories of Revenues						
	Fiscal Year 2018-19 Actuals	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2019-20 Amended Budget	Fiscal Year 2019-20 Actuals	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Licenses Permits & Franchises	\$ 462,126	\$ 553,390	\$ 553,390	\$ 540,505	\$ 375,290	\$ 512,390
Fines, Forfeitures & Penalties	569	325	325	629	160	325
Intergovernmental Revenues	–	–	–	32,240	–	–
Charges For Current Services	310,699	362,523	362,523	273,076	244,691	328,726
Miscellaneous Revenues	22,308	200,535	238,231	12,423	117,281	131,926
Fund Balance Component Decreases	53,087	75,531	75,531	75,531	189,785	190,947
Use of Fund Balance	3,836,244	437,496	437,496	(23,347)	509,992	284,992
General Purpose Revenue Allocation	4,077,672	7,490,223	7,490,223	7,490,223	7,734,906	7,834,053
<b>Total</b>	<b>\$ 8,762,703</b>	<b>\$ 9,120,023</b>	<b>\$ 9,157,719</b>	<b>\$ 8,401,280</b>	<b>\$ 9,172,105</b>	<b>\$ 9,283,359</b>



# Child Support Services

## Mission Statement

Help today for a successful tomorrow by empowering our team to have a positive impact.

## 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. With approximately two-thirds of its caseload receiving cash assistance at some point, the Bureau of Public Assistance Investigations unit provides efficient oversight of public assistance programs administered through the County of San Diego. Many of its customers also receive Child Support Services. The unit conducts timely and fair investigations to safeguard the integrity of public assistance programs and ensuring benefits go to the region's residents in need. The department's mission aligns with its day-to-day work providing services that benefit all customers.

To ensure these critical services are provided, Child Support Services has 497.00 staff years and a budget of \$47.4 million.



## 2019–20 Accomplishments



### Building Better Health

- Promote the implementation of a service delivery system that is sensitive to the individuals' needs
  - Established parentage on 98% (42,256 of 43,140) of children in the caseload, falling short of the statewide goal of 99%. The goal was not met due to court closures from March through May as a result of COVID-19 that diminished the ability to pursue adjudication of paternity.
  - Achieved 87% (52,813 of 61,039) of open cases with an enforceable order, falling short of the statewide goal of 88%. The goal was not met due to court closures from March through May as a result of COVID-19.
  - Maintained the percentage of current support collected to current support owed at 71% (\$122 million of \$172 million), consistent with statewide goal.
  - Collected a payment on 78% (34,697 of 44,299) of arrears cases, exceeding the goal of 75%.
  - Collected \$190 million in child support exceeding goal of \$177 million.
  - Decreased the percentage of cases not paying current support to 10% (3,211 of 31,253) exceeding the goal of 14%.
  - Continued to expand partnerships with community organizations such as the YMCA, The Workforce Partnership and Neighborhood House Association and County departments to offer our customers wraparound services and resources that have a direct impact on improving their quality of life. Child Support and its partners continued to explore new methods for a shared electronic referral system to streamline customer "warm handoff" between organizations.
  - Implemented new tools and strategies aimed at breaking the cycle of intergenerational poverty among our customers such as providing staff a list of community partners who

### Strategic Initiative Legend

BBH	LS	SE/T	OE
	- Audacious Vision		
	- Enterprise Wide Goal		
	- Department Objective		

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Public Safety Group Summary. Text that is followed by EWG nomenclature indicates coordination with at least one other department.

may assist with various customer needs and keeping the office open on various Saturdays during the year for better access.

- Partnered with County agencies and community organizations in efforts to address intergenerational poverty among our customers in the areas of childcare, employment and access to other County services. This included the collaboration with the 2Gen Workgroup that assists in connecting the County and community organizations focused on assisting customers in common, with a goal of breaking the cycle of intergenerational poverty. During the COVID-19 pandemic, work continued with 2Gen with a new emphasis to address customers in common most affected by the pandemic.



### Operational Excellence

- Align services to available resources to maintain fiscal stability
  - Collected \$3.90 for every \$1.00 spent on operations, exceeding goal of \$3.50 by ensuring child support orders are correct and reliable, which improves child support payment consistency.
  - Identified areas to increase operational efficiency and effectiveness of case processing through an internal restructure that merged functions responsible for early case intervention and case intake.
  - Reduced the number of days from initial order to first payment from the previous fiscal year average of 33 days to 31 days, allowing custodial parent (s) to receive child support payments faster and increasing customer confidence. This fell short of the goal of 30 days due to delays in payments from non-custodial parents or employers. The department will continue to work with and educate employers and parents paying support on the advantages of making timely payments to prevent automated enforcement actions and increase customer confidence.
  - Identified areas to increase efficiency and worked with the Superior Court to ensure right-sized orders are obtained in a timely manner to provide sustainable and reliable income to families.
  - Provided modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to customers, through the implementation of texting and online chat communication options.
  - Implemented a case management system for the Bureau of Public Assistance Investigations, which included the integration of data and processes from four legacy systems and establishment of the new system in the government cloud environment.
  - Expanded the use of an automated check in kiosk system for customers attending court hearings.

- Pursue policy and program change for healthy, safe and thriving environments to positively impact residents
  - Continued to explore issues surrounding the homeless population to identify innovative ways to improve customer service to homeless customers, including outreach and referral processing. The Outreach Team continued to address unique barriers faced by homeless applicants through the use of texting and video conferencing to ensure that interviews are completed in a timely manner. Participated in various homeless outreach events including: Project Homeless Connect, Stand Down, North County Stand Down and Homeless Court.
  - Opened 15 college savings accounts for dependents of child support customers to help advance academic success and facilitate self-sufficiency in adulthood, and aid in ending the cycle of intergenerational poverty.
  - In partnership with the San Diego County Library, awarded 12 scholarships to enable participants to earn a high school diploma, enhancing the prospect of higher income earnings and in turn leading to self-sufficiency.
- Strengthen our customer service culture to ensure a positive customer experience
  - Disseminated news stories via the department’s employee intranet regarding the work employees do in assisting customers.
  - Expanded departmental social media presence and public facing digital signage in office locations to better reach and inform customers.

## 2020-22 Objectives



### Building Better Health

- Promote the implementation of a service delivery system that is sensitive to the individuals’ needs
  - Establish parentage on 100% of children in the caseload, consistent with the statewide goal.
  - Achieve 91% of open cases with an enforceable order, consistent with the statewide goal.
  - Maintain the percentage of current support collected to current support owed at or above 71%, consistent with statewide goal.
  - Collect on arrears cases at or above 75%.
  - Maintain child support collections at or above \$177 million.
  - Maintain the percentage of cases not paying current support at 14% or lower.
  - Leverage community partner relationships to develop strategies aimed at offering services and resources to foster care youth and primary caregivers.





- Partner with County departments and community organizations to address intergenerational poverty and homelessness among customers. Seek ways to partner using digital means to further safeguard the health of the community and staff.
- Continue to expand and create new partnerships with community organizations, County departments, the State of California, and non-traditional partners to offer our customers services and resources that have a direct impact on improving quality of life.



### Operational Excellence

- Align services to available resources to maintain fiscal stability
  - Collect at least \$3.75 for every \$1.00 spent on operations.
  - Identify areas for training opportunities to increase operational efficiency in the case opening process while maintaining quality customer service.
  - Reduce the number of days from initial order to first payment from the previous fiscal year average of 31 days to 29 days, allowing custodial parent (s) to receive child support payments faster thereby 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 customers by expanding the use of an automated check-in and self-service system at all branch locations.
- Pursue policy and program change for healthy, safe and thriving environments to positively impact residents
  - Continue to explore issues surrounding the homeless population to identify innovative ways to improve customer service to homeless customers, including outreach and referral processing.


- Open a minimum of 15 college savings accounts for dependents of child support customers to help advance academic success and facilitate self-sufficiency in adulthood in pursuit of ending cycles of intergenerational poverty among families.
- In partnership with the San Diego County Library, award at least 12 scholarships to enable participants to earn a high school diploma.
- In an effort to increase participation, partner with the San Diego Bar Association, the Superior Court Family Support Division, the Family Law Facilitator and other community organizations to inform future customers on the benefits of opening a child support case. Continue working with the San Diego Superior Court and the San Diego Workforce Partnership to build awareness of employment programs for customers.
- Continue to expand the use of texting and email with customers to inform them of resource fairs and other opportunities to access services within their communities.
- Explore new approaches in case management to improve customer service and program performance.
- Strengthen our customer service culture to ensure a positive customer experience
  - Disseminate news stories via the department's employee intranet and public facing digital signage regarding the work employees do in assisting customers.
  - Explore the use of new media platforms for customers focused on co-parenting, parenting alone, and available programs and resources to support family self-sufficiency.

### Related Links

For additional information about the Department of Child Support Services, refer to the website at:

- ◆ [www.sandiegocounty.gov/dcsc](http://www.sandiegocounty.gov/dcsc)



Performance Measures		2018–19 Actuals	2019–20 Adopted	2019–20 Actuals	2020–21 Adopted	2021–22 Approved
	Current support collected (federal performance measure #3) (in millions) <sup>1</sup>	71% of \$166	71%	71% of \$172	71%	71%
	Cases with an enforceable order (federal performance measure #2) <sup>1</sup>	89% of 61,645	88%	87% of 61,039	91%	91%
	Arrears cases with a collection (federal performance measure #4) <sup>1</sup>	72% of 45,387	75%	78% of 44,299	75%	75%
	Total Collections (in millions)	\$176	\$177	\$190	\$177	\$177
	Reduce percentage of cases not paying current support <sup>2</sup>	13% of 31,886	N/A	N/A	N/A	N/A
	Maintain or lower the percentage of cases not paying current support <sup>3</sup>	N/A	14%	10% of 31,253	14%	14%

**Table Notes**

<sup>1</sup> 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

<sup>2</sup> The objective for this goal was to reduce cases not paying current support from 17% in Fiscal Year 2017–18 to 14%. The goal has been met and was discontinued in Fiscal Year 2019–20.

<sup>3</sup> This was a new measure for Fiscal Year 2019–20 to maintain at current 14% level or lower the percentage of cases not paying current support.

**Budget Changes and Operational Impact: 2019–20 to 2020–21**

**Staffing**

No net change in staff years.

- ◆ Decrease of 6.00 staff years in Legal Services due to a transfer to Production Operations to support redistribution of operational duties for case processing efficiencies.
- ◆ Increase of 2.00 staff years in Production Operations due to a transfer from Legal Services to support redistribution of operational duties for case processing efficiencies.
- ◆ Increase of 4.00 staff years in the Bureau of Public Assistance Investigations due to a transfer of administrative support from Production Operations for improved client experience.

**Expenditures**

Net decrease of \$3.8 million.

- ◆ Salaries & Benefits—decrease of \$3.2 million to align expenditures with anticipated reimbursements based on allocations provided by the California Department of Child Support Services.
- ◆ Services & Supplies—decrease of \$1.5 million mainly due to the recategorization of capital lease payments, the completion of Information Technology projects, and general expense reductions to align with available funding.
- ◆ Other Charges—increase of \$0.8 million due to the reclassification of capital lease payments previously under Services & Supplies.
- ◆ Capital Assets Equipment—increase of \$0.1 million for the purchase of new vehicles.







## Revenues

Net decrease of \$3.8 million.

- ◆ Intergovernmental Revenues—decrease of \$3.4 million to align with anticipated reduction in reimbursements based on the revised allocation provided by the California Department of Child Support Services.
- ◆ Charges for Current Services—decrease of \$0.3 million in Child Support Program incentive revenue due to anticipated levels of child support collections.

- ◆ Miscellaneous Revenues—decrease of \$0.1 million to align with remaining funding for a digital marketing project funded by the State.

## Budget Changes and Operational Impact: 2020–21 to 2021–22

Net increase of \$3.4 million primarily due to a forecasted restoration of the allocation provided by the California Department of Child Support Services to support additional expenditures.

Staffing by Program						
		Fiscal Year 2019-20 Adopted Budget			Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Production Operations		373.00			375.00	375.00
Recurring Maintenance and Operations		12.00			12.00	12.00
Legal Services		38.00			32.00	32.00
Bureau of Public Assistance Investigation (BPAI)		74.00			78.00	78.00
<b>Total</b>		<b>497.00</b>			<b>497.00</b>	<b>497.00</b>

Budget by Program						
	Fiscal Year 2018-19 Actuals	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2019-20 Amended Budget	Fiscal Year 2019-20 Actuals	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Production Operations	\$ 36,318,966	\$ 41,528,903	\$ 41,770,900	\$ 37,854,883	\$ 38,285,546	\$ 41,412,406
Quality Assurance	31,356	–	–	2,889	–	–
Administrative Services	418,718	1,210,365	1,210,365	453,503	1,084,387	1,084,387
Recurring Maintenance and Operations	2,348,212	1,638,261	1,638,261	2,203,668	1,483,906	1,538,826
Special Projects	123	–	–	–	–	–
Legal Services	6,293,111	6,851,737	6,851,737	6,071,810	6,568,392	6,760,644
Bureau of Public Assistance Investigation (BPAI)	(1,165,270)	–	–	(670,735)	–	–
<b>Total</b>	<b>\$ 44,245,217</b>	<b>\$ 51,229,266</b>	<b>\$ 51,471,263</b>	<b>\$ 45,916,017</b>	<b>\$ 47,422,231</b>	<b>\$ 50,796,263</b>

Budget by Categories of Expenditures						
	Fiscal Year 2018-19 Actuals	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2019-20 Amended Budget	Fiscal Year 2019-20 Actuals	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Salaries & Benefits	\$ 45,474,637	\$ 52,673,441	\$ 52,673,441	\$ 46,258,790	\$ 49,555,141	\$ 52,861,534
Services & Supplies	9,454,603	12,302,360	11,635,221	10,389,707	10,788,740	10,331,458
Other Charges	964,636	15,000	914,458	899,457	830,000	830,000
Capital Assets Equipment	69,018	168,000	181,903	–	220,000	220,000
Expenditure Transfer & Reimbursements	(11,717,678)	(13,929,535)	(13,933,760)	(11,631,937)	(13,971,650)	(13,446,729)
<b>Total</b>	<b>\$ 44,245,217</b>	<b>\$ 51,229,266</b>	<b>\$ 51,471,263</b>	<b>\$ 45,916,017</b>	<b>\$ 47,422,231</b>	<b>\$ 50,796,263</b>







## Budget by Categories of Revenues

	Fiscal Year 2018-19 Actuals	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2019-20 Amended Budget	Fiscal Year 2019-20 Actuals	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Intergovernmental Revenues	\$ 45,402,615	\$ 49,443,150	\$ 49,685,147	\$ 48,529,881	\$ 46,064,629	\$ 49,685,147
Charges For Current Services	1,262,736	1,411,116	1,411,116	859,166	1,111,116	1,111,116
Miscellaneous Revenues	306	375,000	375,000	216,466	246,486	–
Other Financing Sources	8,300	–	–	1,250	–	–
Use of Fund Balance	(2,428,740)	–	–	(3,690,745)	–	–
General Purpose Revenue Allocation	–	–	–	–	–	–
<b>Total</b>	<b>\$ 44,245,217</b>	<b>\$ 51,229,266</b>	<b>\$ 51,471,263</b>	<b>\$ 45,916,017</b>	<b>\$ 47,422,231</b>	<b>\$ 50,796,263</b>





# 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 \$8.0 million.



- Conducted two outreach campaigns to increase the number of AlertSanDiego registrations by 6% (557,839 to 590,284) overall, exceeding the goal of 3%. In County Service Area 135, a 1.5 million-acre area of unincorporated San Diego County served by the County Fire Authority, an additional 21% (5,327 to 6,433) of citizens registered for AlertSanDiego, exceeding the goal of 15%.
- Conducted two outreach campaigns to increase the number of SD Emergency mobile application downloads, resulting in a 7% (296,416 to 316,394) increase, exceeding the goal of 5%.
- Plan, build and maintain safe communities to improve the quality of life for all residents
  - Launched a new County Resilience Program, which included a pilot effort focused on wildfire resiliency. The Resilience program supports planning, engagement and review of the County’s existing capabilities, strengthening the ability to resist, rapidly recover from, and adapt to complex challenges and uncertainty during disasters. It includes a review process designed to identify capability, capacity and resource gaps in the County’s approach to addressing issues that impact the community.
  - Produced an updated Disaster Preparedness Plan to help residents prepare for any type of disaster that could affect the San Diego region and distributed the plan to over 311,000 homes and businesses located in the County’s Very High Fire Severity Zones.
  - Conducted four regional exercises with a focus on working with external partners. These exercises centered on improving OES’s overall coordination, collaboration and response capability. Exercises included a regional full-scale exercise that tested family reunification.

### Strategic Initiative Legend



For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Public Safety Group Summary. Text that is followed by EWG nomenclature indicates coordination with at least one other department.

## 2019–20 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

- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted

- Expanded the number of disaster service workers trained for the Advanced Recovery Initiative (ARI) by 8% (987 to 1,069), exceeding the goal of 3%. ARI promotes the training of County disaster service workers to staff local assistance centers, shelters, emergency operation centers, 2-1-1 and other roles during and after large disasters.

**2020–22 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
  - Conduct at least two public outreach campaigns to increase the number of AlertSanDiego registrations by 3% overall and by 15% in County Service Area 135, a 1.5 million-acre area of unincorporated San Diego County served by the County Fire Authority.
  - Conduct two public outreach campaigns to increase the number of SD Emergency mobile application downloads by 5%.
- Plan, build and maintain safe communities to improve the quality of life for all residents
  - Conduct four regional exercises with a focus on working with external partners. These exercises center on improving OES’s overall coordination, collaboration and response capability.
  - Develop and lead a post-disaster economic recovery plan for the region. Coordinate with local emergency managers, private sector representatives, non-governmental organizations (NGOs) and others in the development of a plan

that is consistent with the National Recovery Framework, which incorporates nationwide best practices and lessons learned. The final plan will include strategies to enhance economic recovery capabilities, minimize the disruption of goods and services within an impacted community, and quickly recover jobs and services to meet a community’s recovery needs.

- Engage stakeholders and developers on the design and implementation of an earthquake early warning system pilot program capable of alerting affected populations when shaking from an earthquake is imminent. The earthquake early warning system will be integrated into the existing SD Emergency mobile application.





**Operational Excellence**

- 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 and 2-1-1 during and after large disasters.

**Related Links**

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

- [www.sandiegocounty.gov/oes](http://www.sandiegocounty.gov/oes)
- [www.sdcountyemergency.com](http://www.sdcountyemergency.com)
- [www.readysandiego.org](http://www.readysandiego.org)

Performance Measures		2018–19 Actuals	2019–20 Adopted	2019–20 Actuals	2020–21 Adopted	2021–22 Approved
	Percentage increase of AlertSanDiego registration downloads <sup>1</sup>	6% (528,467 to 557,839)	3%	6% (557,839 to 590,284)	3%	N/A
	Percentage increase of AlertSanDiego registration downloads in the CSA 135 service area <sup>1</sup>	15% (4,649 to 5,327)	15%	21% (5,327 to 6,433)	15%	N/A
	Percentage increase of SD Emergency mobile application downloads	7% (277,822 to 296,416)	5%	7% (296,416 to 316,394)	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 <sup>2</sup>	29% (765 to 987)	3%	8% (987 to 1,069)	3%	3%





#### Table Notes

<sup>1</sup> This measure will be discontinued in Fiscal Year 2021–22 due to system updates that will impact how the data is measured.

<sup>2</sup> OES exceeded this target in Fiscal Year 2018–19 due to the increased active employee recruitment, at a time of elevated interest in disaster preparedness following major wildfires and other emergencies in the state.

## Budget Changes and Operational Impact: 2019–20 to 2020–21

### Staffing

No net change in staff years.

### Expenditures

Net increase of \$0.2 million

- ◆ Salaries & Benefits—net increase of \$0.1 million due to negotiated labor agreements and required retirement contributions.
- ◆ Services & Supplies—net increase of \$0.1 million mainly due to one-time Urban Area Security Initiative grant funded contracted services.
- ◆ Other Charges—net increase of \$19,825 due to anticipated State Homeland Security Program Grant reimbursement to other agencies.

### Revenues

Net increase of \$0.2 million

- ◆ Intergovernmental Revenues—increase of \$0.4 million in anticipated grant reimbursements from Urban Area Security Initiative, California Resiliency Challenge and Community Emergency Response Team.

- ◆ Fund Balance Component Decreases—increase of \$0.1 million to support a portion of departmental costs of the County’s existing pension obligation bond (POB) debt. A total of \$0.1 million is budgeted. Appropriations in this category are based on the use of restricted General Fund fund balance for POB costs through Fiscal Year 2026–27.
- ◆ Use of Fund Balance—decrease of \$0.3 million. A total of \$0.5 million is budgeted in unassigned General Fund fund balance.
  - ◆ \$0.4 million for increased costs related to ongoing emergency operational activities such as temporary staff to provide administrative support, Emergency Operations Center audio-visual break fix/upgrade, and various public outreach projects
  - ◆ \$0.1 million for annual tabletop and full-scale training exercises overtime and backfill cost
  - ◆ \$44,492 for one-time salaries and benefits payments based on negotiated labor agreements

## Budget Changes and Operational Impact: 2020–21 to 2021–22

No significant overall changes. The budget continues the use of unassigned General Fund fund balance of \$0.3 million to support ongoing emergency operational activities and one-time negotiated labor agreements.



Staffing by Program						
		Fiscal Year 2019-20 Adopted Budget			Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Office of Emergency Services		21.00			21.00	21.00
<b>Total</b>		21.00			21.00	21.00

Budget by Program						
	Fiscal Year 2018-19 Actuals	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2019-20 Amended Budget	Fiscal Year 2019-20 Actuals	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Office of Emergency Services	\$ 7,676,523	\$ 7,741,836	\$ 9,478,568	\$ 7,904,804	\$ 7,973,335	\$ 7,481,471
<b>Total</b>	<b>\$ 7,676,523</b>	<b>\$ 7,741,836</b>	<b>\$ 9,478,568</b>	<b>\$ 7,904,804</b>	<b>\$ 7,973,335</b>	<b>\$ 7,481,471</b>

Budget by Categories of Expenditures						
	Fiscal Year 2018-19 Actuals	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2019-20 Amended Budget	Fiscal Year 2019-20 Actuals	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Salaries & Benefits	\$ 2,607,384	\$ 3,015,515	\$ 2,842,715	\$ 2,842,702	\$ 3,118,757	\$ 3,254,303
Services & Supplies	3,435,119	2,959,694	5,082,616	3,682,400	3,068,126	2,440,716
Other Charges	1,626,681	1,766,627	1,523,627	1,522,558	1,786,452	1,786,452
Capital Assets Equipment	7,338	–	29,610	–	–	–
Expenditure Transfer & Reimbursements	–	–	–	(142,856)	–	–
<b>Total</b>	<b>\$ 7,676,523</b>	<b>\$ 7,741,836</b>	<b>\$ 9,478,568</b>	<b>\$ 7,904,804</b>	<b>\$ 7,973,335</b>	<b>\$ 7,481,471</b>

Budget by Categories of Revenues						
	Fiscal Year 2018-19 Actuals	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2019-20 Amended Budget	Fiscal Year 2019-20 Actuals	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Intergovernmental Revenues	\$ 3,423,893	\$ 4,594,973	\$ 5,362,081	\$ 5,336,952	\$ 4,975,914	\$ 4,668,790
Charges For Current Services	340,749	332,438	332,438	351,994	366,500	274,875
Miscellaneous Revenues	23,920	–	10,000	24,084	–	–
Fund Balance Component Decreases	4,821	32,363	32,363	32,363	85,072	86,475
Use of Fund Balance	2,133,566	736,246	1,695,871	113,596	504,492	344,492
General Purpose Revenue Allocation	1,749,574	2,045,816	2,045,816	2,045,816	2,041,357	2,106,839
<b>Total</b>	<b>\$ 7,676,523</b>	<b>\$ 7,741,836</b>	<b>\$ 9,478,568</b>	<b>\$ 7,904,804</b>	<b>\$ 7,973,335</b>	<b>\$ 7,481,471</b>





# 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 35% of deaths in the county, or 8,071 cases, and ultimately transports approximately 15% of decedents to the department’s facility to determine identity and the cause and manner of death. Statistical information on 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 \$12.1 million.



- Gathered epidemiology information to address public health issues and partnered with agencies to alert the community on patterns and trends. The department published an annual report executive summary highlighting many of these trends.
- Contributed to research efforts in Alzheimer’s, Epilepsy, Autism and Schizophrenia studies by providing 65 tissue samples to academic research organizations, with family consent.
- 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 590 medical students, residents and first responders received training or observed a forensic investigation.
- Produced and displayed data on all pedestrian deaths through the County’s open data portal. This allows the public and decision-makers to identify current trends and modifiable risk factors to improve pedestrian safety.
- Produced and displayed cause of death statistical information on all prescription drug-related deaths through the County’s open data portal. This allows the public and decision-makers identify modifiable risk factors to help reduce accidental prescription drug-related deaths.
- Produced and displayed cause of death statistical information on all illicit drug-related deaths through the County’s open data portal. This allows the public and decision-makers to identify modifiable risk factors or trends to help reduce accidental illicit drug-related deaths.
- Participated in the planning for a multi-agency, full-scale mass casualty exercise to prepare the County’s response for such emergencies, and devoted about 15 staff to the exercise with a focus on Family Assistance Center (FAC) planning. This was the first time the FAC aspect of a mass fatality incident has been exercised.
- Strengthen our prevention and enforcement strategies to protect our children, youth and older adults from neglect and abuse

### Strategic Initiative Legend

BBH	LS	SE/T	OE
○	- Audacious Vision		
●	- Enterprise Wide Goal		
■	- Department Objective		

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Public Safety Group Summary. Text that is followed by EWG nomenclature indicates coordination with at least one other department.

## 2019–20 Accomplishments

### Living Safely

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

- Contributed 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 Review Committee, San Diego County Methamphetamine Strike Force, San Diego Prescription Drug Abuse Task Force (PDATF), Medical Examiners and Coroners 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.

- Strengthen our customer service culture to ensure a positive customer experience
  - Enabled timely funeral services for families by making 97% (3,242 of 3,342) of bodies ready for release in 7 days or less.
  - Identified 87% (415 of 478) of John and Jane Does within 72 hours or less, exceeding the goal of 80%.

## 2020–22 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.
  - Contribute to County’s efforts at reducing the number of deaths caused by overdose with prescription opioids: In conjunction with HHSA’s Public Health Officer, Medical Examiner will send joint informational letters to prescribers whose patients’ deaths were related to opioid toxicity. This is a follow-on effort to a research project published in Science in 2018 which showed decreases in opioid prescriptions by physicians following receipt of such letters after the opioid-related death of one of their patients.
  - Contribute to research efforts in Alzheimer’s, Epilepsy, Autism and Schizophrenia studies by providing tissue samples to academic research organizations, with family consent.
  - 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.
  - Produce and display data on all pedestrian deaths through the County’s open data portal to allow the public and decision-makers to identify current trends and modifiable risk factors to help improve pedestrian safety.
  - Produce and display cause of death statistical information on all prescription drug-related deaths through the County’s open data portal to allow the public and decision-makers to identify modifiable risk factors to help reduce accidental prescription drug-related deaths.
  - Produce and display cause of death statistical information on all illicit drug-related deaths through the County’s open data portal to allow the public and decision-makers to identify modifiable risk factors or trends to help reduce accidental illicit drug-related deaths.
- 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



### 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.
    - ◆ Gathered imaging case information to locate objects, identified John or Jane Does and documented fractures, deformities and post-surgical procedures for 19% (627 of 3,347) of cases.
    - ◆ Used barcoding technology to ensure that the transfer and maintenance of specimens (2,504 cases), evidence (566 cases) and bodies (3,242) were accomplished quickly, efficiently, and accurately.
  - Completed 92% (94 of 102) of homicide examination reports in 60 days or less, exceeding the goal of 90%.
  - 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.
    - ◆ Notified 97% (16,553 of 17,019) of next of kin for identified Medical Examiner cases within 24 hours or less, exceeding the goal of 90%.
    - ◆ Completed 82% (2,698 of 3,302) of investigative reports in 60 days or less, which did not meet the goal of 85% due to the complexity of some cases, whether it be related to identifying a decedent or their next of kin.
    - ◆ Completed 99% (2,201 of 2,207) of toxicology reports in 60 days or less, exceeding the goal of 97%
    - ◆ Completed 94% (3,037 of 3,214) of examination reports in 60 days or less, exceeding the goal of 90%
    - ◆ Provided 96% (4,622 of 4,798) of case report requests within 7 days or less, exceeding the goal of 95%
  - Provided a guideline questionnaire on death reporting criteria and made it available online for 100% of deaths reported by phone.
  - Updated media interest cases on the website within 12 hours of incident in 100% of cases.



the San Diego County Child Fatality Review Committee, San Diego County Methamphetamine Strike Force, San Diego Prescription Drug Abuse Task Force (PDATF), Medical Examiners and Coroners 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.



### 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.
    - ◆ 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.
  - 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 cus-

tomers (families, law enforcement agencies, hospitals, insurance companies, media, etc.) regarding the cause and manner of death.

- ◆ Notify 90% of next of kin for identified Medical Examiner cases within 24 hours.
- ◆ 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.
- Update media interest cases on the website within 12 hours of incident in 100% of cases.
- Strengthen our customer service culture to ensure a positive customer experience
  - Enable timely funeral services for families by making 97% of bodies ready for release in 7 days or less.
  - Identify 80% of John and Jane Does within 72 hours.

### Related Links

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

- ◆ [www.sandiegocounty.gov/me](http://www.sandiegocounty.gov/me)


Performance Measures		2018–19 Actuals	2019–20 Adopted	2019–20 Actuals	2020–21 Adopted	2021–22 Approved
	Bodies ready for release in seven days or less <sup>1</sup>	99% of 3,210	97%	97% of 3,342	97%	97%
	Investigative reports completed in 60 days or less <sup>1</sup>	87% of 3,232	85%	82% of 3,302	85%	85%
	Toxicology reports completed in 60 days or less <sup>1</sup>	99% of 2,259	97%	99% of 2,207	97%	97%
	Examination reports completed in 60 days or less <sup>1</sup>	92% of 3,123	90%	94% of 3,214	90%	90%
	Homicide examination reports completed in 60 days or less <sup>1</sup>	85% of 103	90%	92% of 102	90%	90%
	Next-of-kin notification completed in 24 hours or less, upon next of kin being identified <sup>1</sup>	96% of 12,869	90%	97% of 17,019	90%	90%
	Case reports completed in seven days or less <sup>1</sup>	97% of 4,783	95%	96% of 4,798	95%	95%

Table Notes

<sup>1</sup> Data on number of deaths is gathered by calendar year (January-December) versus fiscal year (July-June).

## Budget Changes and Operational Impact: 2019–20 to 2020–21

### Staffing

No change in staffing.

### Expenditures

Net increase of \$0.5 million.

- ◆ Salaries & Benefits—increase of \$0.5 million due to negotiated labor agreements and required retirement contributions.
- ◆ Services & Supplies—increase of \$0.1 million for costs associated with the decedent transportation contract.
- ◆ Capital Assets Equipment—decrease of \$0.1 million due to the completion of one-time equipment replacement.

### Revenues

Net increase of \$0.5 million.

- ◆ Fund Balance Component Decreases—increase of \$1,698 to support a portion of departmental costs of the County’s existing pension obligation bond (POB) debt. A total of \$0.3 mil-

lion is budgeted. Appropriations in this category are based on the use of restricted General Fund fund balance for POB costs through Fiscal Year 2026–27.

- ◆ Use of Fund Balance—increase of \$0.1 million. A total of \$0.3 million is unassigned General Fund fund balance.
  - ◆ \$0.1 million for one-time temporary staff.
  - ◆ \$0.1 million for the purchase of equipment and to migrate the department’s case management system from an on-premise data center to a Cloud to reduce system administration costs and improve change management.
  - ◆ \$0.1 million for one-time negotiated salaries and benefits payments.
- ◆ General Purpose Revenue Allocation—increase of \$0.4 million due to negotiated labor agreements and required retirement contributions.

## Budget Changes and Operational Impact: 2020–21 to 2021–22

No significant overall changes. The budget reflects a total of \$0.3 million in the use of unassigned General Fund fund balance for one-time negotiated labor agreements and for temporary staffing to support forensic pathology.





Staffing by Program						
		Fiscal Year 2019-20 Adopted Budget			Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Decedent Investigations		57.00			57.00	57.00
<b>Total</b>		57.00			57.00	57.00

Budget by Program						
	Fiscal Year 2018-19 Actuals	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2019-20 Amended Budget	Fiscal Year 2019-20 Actuals	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Decedent Investigations	\$ 12,071,961	\$ 11,668,771	\$ 11,957,583	\$ 11,525,125	\$ 12,144,343	\$ 12,416,809
<b>Total</b>	<b>\$ 12,071,961</b>	<b>\$ 11,668,771</b>	<b>\$ 11,957,583</b>	<b>\$ 11,525,125</b>	<b>\$ 12,144,343</b>	<b>\$ 12,416,809</b>

Budget by Categories of Expenditures						
	Fiscal Year 2018-19 Actuals	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2019-20 Amended Budget	Fiscal Year 2019-20 Actuals	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Salaries & Benefits	\$ 7,552,573	\$ 8,702,721	\$ 7,789,424	\$ 7,789,424	\$ 9,187,587	\$ 9,557,188
Services & Supplies	4,056,163	2,866,050	3,802,348	3,725,191	2,906,756	2,859,621
Capital Assets Equipment	464,888	100,000	365,811	12,436	50,000	–
Expenditure Transfer & Reimbursements	(1,663)	–	–	(1,925)	–	–
<b>Total</b>	<b>\$ 12,071,961</b>	<b>\$ 11,668,771</b>	<b>\$ 11,957,583</b>	<b>\$ 11,525,125</b>	<b>\$ 12,144,343</b>	<b>\$ 12,416,809</b>

Budget by Categories of Revenues						
	Fiscal Year 2018-19 Actuals	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2019-20 Amended Budget	Fiscal Year 2019-20 Actuals	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Charges For Current Services	\$ 259,973	\$ 152,332	\$ 152,332	\$ 191,045	\$ 153,000	\$ 153,000
Miscellaneous Revenues	10,619	960	960	1,319	1,000	1,000
Fund Balance Component Decreases	182,282	269,876	269,876	269,876	271,574	274,439
Use of Fund Balance	1,249,993	287,909	576,721	105,192	351,467	251,467
General Purpose Revenue Allocation	10,369,095	10,957,694	10,957,694	10,957,694	11,367,302	11,736,903
<b>Total</b>	<b>\$ 12,071,961</b>	<b>\$ 11,668,771</b>	<b>\$ 11,957,583</b>	<b>\$ 11,525,125</b>	<b>\$ 12,144,343</b>	<b>\$ 12,416,809</b>







# 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 supports community safety by working with County departments, criminal justice agencies and community partners, to supervise and rehabilitate youth and adults in the justice system. The department also assists crime victims by securing restitution and holding clients accountable. During Fiscal Year 2019–20, a weekly average of 11,127 adults and 1,252 youth were under probation supervision. With a continued focus on supporting young people, their families, and all persons under supervision, the department restructured operations by creating two new leadership teams — Youth Development and Community Support Services (which includes the Youth Detention and Development team) and Adult Reintegration and Community Supervision Services.

The Probation Department supports community outreach, prevention and intervention programs to strengthen families, increase youth resiliency, and avoid justice system involvement for youth at risk of entering the juvenile justice system. These programs were created in collaboration with County criminal justice partners, the Superior Court, law enforcement, as well as health, school and community partners. The Probation Department also provides supervision and reentry services to justice system involved adults, focusing on case management and assessment in order to link them to the services that will assist in rehabilitation. The Probation Department educates victims on their rights and secures restitution for victims of crime.

To ensure these critical services are provided, the Probation Department has 1,007.00 staff years and a budget of \$233.5 million.



### Strategic Initiative Legend

BBH	LS	SE/T	OE
	- Audacious Vision		
	- Enterprise Wide Goal		
	- Department Objective		

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Public Safety Group Summary. Text that is followed by EWG nomenclature indicates coordination with at least one other department.

## 2019–20 Accomplishments

### Building Better Health

- Promote the implementation of a service delivery system that is sensitive to individuals' needs
  - Created a trauma-informed County culture.
  - Provided training to staff on the principles of trauma-informed care, adolescent brain development, restorative practices and childhood disorders.

### 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.
    - ◆ Ensured that 89% (698 of 783) of juvenile probationers completed their probation without new sustained law violations, exceeding the goal of 73% due to the department's efforts to ensure that all juvenile programs and services are in alignment with national best practices and that youth have access to a broad spectrum of services and support in the community.

- ◆ Ensured that 78% (3,116 of 4,008) of adult probationers completed their probation without being convicted of new crimes, exceeding the goal of 68% by supervising clients according to their assessed risk levels and focusing services on higher risk clients.
- ◆ Ensured that 91% (388 of 427) of Mandatory Supervision clients completed their supervision without being convicted of new crimes, exceeding the goal of 80% through the collaborative and coordinated approach to supervision that clients receive in the Mandatory Supervision Court model.
- ◆ Ensured that 57% (707 of 1,236) of Post Release Community Supervision clients completed their supervision without being convicted of new crimes, which fell short of the goal of 60% as a result of the accelerated release of clients from the California Department of Corrections and Rehabilitation due to COVID-19 that resulted in rapid and significant increases in the number of clients on supervision.
- Fully implement a balanced-approach model that reduces crime by holding offenders accountable while providing them access to rehabilitation
- Employed practices to provide rehabilitative services to offenders.
  - ◆ Linked 97% (1,153 of 1,183) of Post Release Community Supervision clients to appropriate intervention services to address factors that lead to criminal behavior, exceeding the goal of 90%.
  - ◆ Linked 92% (360 of 390) of Mandatory Supervision clients to appropriate intervention services to address factors that lead to criminal behavior, exceeding the goal of 90%.
  - ◆ Ensured 50% (621 of 1,242) of Post Release Community Supervision clients successfully completed supervision within 12 months by increasing the use of early discharge for clients in compliance with the conditions of supervision, exceeding the goal of 35% through concerted efforts to complete case reviews and terminate eligible clients as well as by implementing an incentive program to reinforce positive behavior change.
- Use evidence-based prevention and intervention strategies to prevent youth from entering the juvenile justice system or progressing in delinquency or crime
  - Provided youth and their caregivers with opportunities to promote healthy relationships, identify risk factors and access services to prevent crime, neglect and abuse.
    - ◆ Integrated the Youth in Custody Practice Model (YICPM) into Institutional Services by enhancing the manner in which youth transition to the community by planning for re-entry shortly after youth enter the juvenile

detention facilities and by engaging supportive adults, community partners and field staff in transition planning.

- ◆ Increased the monthly in-custody visitation rate to 73% (3,262 of 4,458) to improve youth outcomes through stronger support systems, family visitation and community engagement, exceeding the goal of 60%. These efforts were accomplished by extending visitation hours, hosting special events for families that included transportation and having the correctional counselors encourage visitation by family members and positive mentors.
- ◆ Enrolled 100% of 641 eligible youth in the Alternatives to Detention (ATD) program and ensured that 96% (651 of 680) successfully completed the program without new sustained law violations and 94% (631 of 670) were not detained for new arrests within six months of case closure.
- ◆ Decreased by 40% (from 30 to 18) the monthly average number of youths detained as a result of probation violations, exceeding the goal of 5% through the use of community-based alternatives to custody, enhanced screening efforts and revised booking criteria.
- ◆ Implemented the CHOICE Program, which is focused on positive youth development and supports youth in the community by providing intensive case management services, mentoring, and supervision utilizing case managers who are recent college graduates.
- ◆ Implemented Achievement Centers in communities where at-risk youth reside in order to provide programming that is restorative and helps youth to successfully exit the juvenile justice system while not disrupting their educational progress and positive community connections.
- ◆ Expanded the Resilience Mentoring Program to the central area of the county in order to build upon the program's successful efforts utilizing mentors with similar life experiences for youth on juvenile probation to assist in the youths' rehabilitation and in the reduction of recidivism.



### Operational Excellence

- 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.
    - ◆ Expanded the customer service survey on the public-facing Probation Department website in order to collect information about areas where customer engagement could be enhanced.



- ◆ Continued development of self-service kiosks for adult clients checking in for services at probation offices in order to ensure the most efficient and effective service delivery.
- ◆ Improved the public-facing website to ensure that customers have access to the most up-to-date and complete information about the department, including the posting of 92 Field Service policy sections and 11 Institution policy sections, to increase the transparency of service delivery.
- Strengthen our customer service culture to ensure a positive customer experience
  - Engaged the community by participating in over 340 programs and special events in order to strengthen relationships with stakeholders and create long-term value and positive social impact on the communities we serve.
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
  - Fostered employee well-being, inclusion and development.
    - ◆ Provided staff with training on cultural competence and implicit bias, including presentations on diversity and inclusion, as part of new employee orientation.
    - ◆ Enhanced departmental efforts in staff recruitment and retention by increasing efforts to promote staff within the department and by encouraging staff to enhance their career opportunities by participating in trainings such as the Professional Development Academy.
- ◆ Ensure that 80% of Mandatory Supervision clients complete their supervision without being convicted of new crimes.
- ◆ Ensure that 60% of Post Release Community Supervision clients complete their supervision without being convicted of new crimes.
- 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.
    - ◆ Link 90% of 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 38% 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.
- Use evidence-based prevention and intervention strategies to prevent youth from entering the juvenile justice system or progressing in delinquency or crime
  - Provide youth and their caregivers with opportunities to promote healthy relationships, identify risk factors and access services to prevent crime, neglect and abuse.
    - ◆ Continue to integrate the Youth in Custody Practice Model (YICPM) into Institutional Services by expanding the utilization of a strength-based behavior management program and by enhancing the ways in which activity time is structured to promote positive youth development.
    - ◆ Increase the monthly in-custody visitation rate to 70% to improve youth outcomes through stronger support systems, family visitation and community engagement.
    - ◆ Ensure that 90% of youth enrolled in the Alternatives to Detention (ATD) program successfully complete the program without any new sustained law violations.
    - ◆ Decrease by 5% the monthly average number of youths detained as a result of probation violations through the use of community-based alternatives to custody.
    - ◆ Explore opportunities to expand programming to the east area of the county in order to build upon successful efforts to rehabilitate youth and reduce recidivism.
    - ◆ As part of the Juvenile Justice System Improvement Project in collaboration with the Center for Juvenile Justice Reform and Vanderbilt Peabody College, develop a disposition matrix that helps match youth to

## 2020–22 Objectives



### Building Better Health

- Promote the implementation of a service delivery system that is sensitive to individuals’ needs
  - Create a trauma-informed County culture.
    - ◆ Provide training to staff on the principles of trauma-informed care; adolescent brain development and behavior; mental health; disabilities; effective strategies for communication; cultural responsiveness; Lesbian, Gay, Bisexual, Transgender (LGBT) specific issues; restorative practices; and childhood disorders.



### 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.
    - ◆ Ensure that 75% of juvenile probationers complete their probation without new sustained law violations.
    - ◆ Ensure that 68% of adult probationers complete their probation without being convicted of new crimes.

the most appropriate level of supervision and services in order to maximize their opportunities for success and to enhance public safety.



**Operational Excellence**

- Align services to available resources to maintain fiscal stability
  - Continue developing management structures to support youth and adult operations in order to align services to resources to better serve clients.
  - Respond to fiscal and legislative changes by enhancing core probation functions and responsibilities using existing resources and community providers to provide quality services.
- 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.
    - ◆ Continue developing an infrastructure that improves customer service by constructing the Juvenile Justice Campus and Ohio Street Probation Office that will


maximize service delivery in environments that promote the health and well-being of clients, staff and the community.

- 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.
    - ◆ Continue providing staff with opportunities to participate in the Blue Courage program that supports staff in developing heart-focused leadership and purpose.
    - ◆ Continue providing Professional Development Academies for staff to encourage their personal and professional growth and to prepare them for promotional and leadership opportunities.

**Related Links**

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

- ◆ [www.sandiegocounty.gov/probation](http://www.sandiegocounty.gov/probation)

Performance Measures		2018–19 Actuals	2019–20 Adopted	2019–20 Actuals	2020–21 Adopted	2021–22 Approved
	Adult probationers who complete their probation without being convicted of a new crime <sup>1</sup>	72% of 3,973	68%	78% of 4,008	68%	68%
	Juvenile probationers who complete their probation without a new law violation <sup>2</sup>	84% of 963	73%	89% of 783	75%	75%
	High-risk adult probationers and Post Release Community Supervision clients linked to appropriate intervention services to address factors that lead to criminal behavior <sup>3</sup>	76% of 1,851	N/A	N/A	N/A	N/A
	Enrollment of eligible youth into the Alternatives to Detention Program <sup>4</sup>	100% of 625	100%	100% of 641	N/A	N/A
	Visitation rate for youth in custody <sup>5</sup>	62% of 491	60%	73% of 4,458	70%	70%
	Successful completion of the Alternatives to Detention Program <sup>6</sup>	N/A	N/A	N/A	90%	90%

*Table Notes*

<sup>1</sup> The Department exceeded the goal of 68% by supervising clients according to their assessed risk levels and focusing services on higher risk clients.

<sup>2</sup> The Department exceeded the goal of 73% through ongoing efforts to ensure that all juvenile programs and services are in alignment with national best practices and that youth have access to a broad spectrum of services and support in the community.



<sup>3</sup>This measure was discontinued in Fiscal Year 2019–20 as the department initiates the review of the process to refer formal probation clients to intervention services.

<sup>4</sup>This measure will be discontinued in Fiscal Year 2020–21 and replaced with a measure focused on successful completion of the Alternatives to Detention Program.

<sup>5</sup>The Department exceeded the goal of 60% by extending visitation hours, hosting special events for families that included transportation, and having the correctional counselors encourage visitation by family members and positive mentors.

<sup>6</sup>This measure was added for Fiscal Year 2020–21 to increase the number of youth who successfully complete the Alternatives to Detention Program. This program helps youth at risk of detention and on probation to connect with resources and services that will help them succeed.

## Budget Changes and Operational Impact: 2019–20 to 2020–21

### Staffing

Net decrease of 61.00 staff years in response to revenue losses due to current economic conditions and due to transfers between programs. In Fiscal Year 2019-20, the department reorganized under two leadership teams. Staff years are transferred between divisions and administrative staff are assigned to operational divisions serving youth or those serving adults.

- ◆ Adult Reintegration & Community Supervision—net increase of 31.00 staff years. This includes transfers of 60.00 staff years from Department Administration and Youth Development & Community Support Services, the addition of 2.00 staff years, and a reduction of 31.00 staff years as a result of the revenue losses due to current economic conditions.
  - ◆ Addition of 2.00 staff years to help connect clients to the appropriate level of treatment in an effort to reduce recidivism related to substance abuse.
  - ◆ Reduction of 12.00 staff years as a result of eliminating the Work Projects Program.
  - ◆ Reduction of 9.00 staff years in administrative and operational support staff in proportion to the decline in direct service positions.
  - ◆ Reduction of 7.00 staff years as a result of deleting positions in the Wellness, Community Engagement, and Policy program. Activities required to support employee wellness, policy updates will be assigned across the department, and collaborative and education activities in the community will be revised with fewer outreach events.
  - ◆ Reduction of 1.00 staff year that serves in the Investigation and Supervision of adults on formal probation supervision.
  - ◆ Reduction of 2.00 staff years that conduct background investigations as part of the hiring process.

- ◆ Institutional Services—decrease of 403.00 staff years due to the transfer of all staff to Youth Detention & Development and Youth Development & Community Support Services as a result of the department’s restructuring.
- ◆ Youth Detention & Development—net increase of 380.00 staff years. This includes transfers of 382.00 staff years from Department Administration, Institutional Services and Youth Development & Community Support Services and a reduction of 2.00 staff years as a result of the revenue losses due to current economic conditions.
  - ◆ Reduction of 1.00 staff year as a result of operational changes to the Youth Transportation program. This program provides transportation to youths to be placed in foster care, attend medical appointments, and make court appearances.
  - ◆ Reduction of 1.00 staff year for operational support in proportion to the decline in direct service positions.
- ◆ Youth Development & Community Support Services—net increase of 34.00 staff years. This includes transfers of 63.00 staff years as a result of transfers from Department Administration, Institutional Services and Youth Detention & Development, and a reduction of 29.00 staff years as a result of revenue losses due to current economic conditions.
  - ◆ Reduction of 7.00 staff years that supported the Home Supervision program. This program will change from supervising both pre- and post-adjudicated youths to only supervising pre-adjudicated youth. The department will continue to recommend that these youth be placed in the community and be provided with intervention and treatment services.
  - ◆ Reduction of 7.00 staff years due to the restructure of the Detention Control Unit program. This unit will be combined with Intake, Booking, and Receiving due to revised intake criteria and operational efficiencies.
  - ◆ Reduction of 5.00 staff years that supported the Community Assessment Teams program. Community-based programs will provide the youths, who are not supervised by probation, with the oversight currently being provided by probation officers.

- ◆ Reduction of 5.00 staff years related to the Extended Foster Care and Resource Family Approval programs. These functions will be transferred to Child Welfare Services during Fiscal Year 2020–21.
- ◆ Reduction of 2.00 staff years administrative and operational support staff positions in proportion to the decline in direct service positions.
- ◆ Reduction of 2.00 staff years due to the elimination of the Drug Court program, which has recently been evaluated and determined to not be an effective approach for youth success.
- ◆ Reduction of 1.00 staff year that supported the Juvenile Forensic Assistance for Stabilization and Treatment program due to declining workload.
- ◆ Department Administration—net decrease of 103.00 staff years. This includes transfers of 102.00 staff years to Adult Reintegration & Community Supervision, Youth Detention & Development, and Youth Development & Community Support Services, and a reduction of 1.00 staff year as a result of revenue losses due to current economic conditions.

## Expenditures

Net decrease of \$0.3 million

- ◆ Salaries & Benefits—net decrease of \$1.8 million due to the reduction of 70.00 staff years described above, offset by the addition of 9.00 staff years also described above and increases due to negotiated labor agreements and required retirement contributions.
- ◆ Services & Supplies—increase of \$0.9 million.
  - ◆ Increase of \$0.2 million for facility projects.
  - ◆ Decrease of \$1.0 million for cross functional information technology costs.
  - ◆ Increase of \$0.3 million for one-time costs related to vehicle replacement.
  - ◆ Net increase of \$1.4 million in contracted services.
    - ◆ Increase of \$0.4 million related to Youth Offender Rehabilitative Programs.
    - ◆ Increase of \$0.6 million for a third Achievement Center location to expand intensive community service options and alternatives for youth under supervision.
    - ◆ Increase of \$0.4 million related to interim housing, family therapy and food services.
- ◆ Other Charges—increase of \$2.0 million associated with the Governor’s proposed realignment of youthful offenders housed at the California Division of Juvenile Justice to county detention facilities. The requirements for the care of these youth and the amount of any State funding to be allocated to counties along with this responsibility are still to be determined.
- ◆ Expenditure Transfer & Reimbursements—increase of \$1.4 million. Since this is a transfer of expenditures, it has a net effect of \$1.4 million decrease in expenditures.

- ◆ Increase of \$0.2 million related to the Mental Health Services Agreement with the Health & Human Services Agency.
- ◆ Increase of \$1.2 million associated with centralized General Fund support of costs for one-time major maintenance projects. The central funding is supported by resources in Countywide Finance Other.

## Revenues

Net decrease of \$0.3 million

- ◆ Intergovernmental Revenues—decrease of \$4.2 million.
  - ◆ Increase of \$4.2 million based on available amounts in the Community Corrections Performance Incentives Fund for adult probation activities and to support adult supervisory services.
  - ◆ Decrease of \$2.1 million in Juvenile Probation Activities Funding in Local Revenue Fund 2011, Enhancing Law Enforcement Activities Subaccount (ELEAS) Fund as a result of the COVID-19 pandemic economic impact (\$5.0 million), offset by projected uses of Juvenile Probation Activities fund balance (\$2.9 million).
  - ◆ Decrease of \$2.7 million in realignment revenues as a result of as a result of current economic conditions.
  - ◆ Decrease of \$8.3 million in Local Revenue Fund 2011, Community Corrections Subaccount due to declining sales tax revenues as a result of current economic conditions.
  - ◆ Increase of \$8.5 million as a result of supplemental Realignment Backfill funds provided by the State to partially offset revenue losses due to current economic conditions to support behavioral treatment services previously funded by the Local Revenue Fund 2011, Community Corrections Subaccount.
  - ◆ Increase of \$1.1 million based on available Juvenile Reentry Grant funding to support youth supervisory services.
  - ◆ Net decrease of \$1.9 million in Youthful Offender Block Grant as a result of the COVID-19 pandemic economic impact and the completion of one-time prior year projects (\$0.5 million) offset by increases based on projected uses of fund balance to support youth rehabilitation programs and supervisory services.
  - ◆ Decrease of \$3.0 million due to the loss of federal revenue resulting from the end of the Title IV-E California Well-Being Project.
- ◆ Charges for Current Services—decrease of \$2.0 million due to the reduction in fee collection related to Work Projects based on anticipated actuals and the Board of Supervisors action to cease collection of previously assessed fees for the care of minors in the facilities.
- ◆ Other Financing Sources—decrease of \$2.2 million due to available Proposition 172 Fund, the Local Public Safety Protection and Improvement Act of 1993, to support regional





public safety services and for one-time major maintenance projects and operational needs, as a result of current economic conditions.

- ◆ Fund Balance Component Decreases—increase of \$0.7 million to support a portion of departmental costs of the County’s existing pension obligation bond (POB) debt. A total of \$4.4 million is budgeted. Appropriations in this category are based on the use of restricted General Fund fund balance for POB costs through Fiscal Year 2026–27.
- ◆ Use of Fund Balance—increase of \$5.0 million. A total of \$9.8 million of unassigned General Fund fund balance is budgeted.
  - ◆ \$0.7 million for one-time salary and benefit costs.
  - ◆ \$0.4 million for radio replacements for the Regional Communications System.
  - ◆ \$4.5 million to partially offset revenue losses due to current economic conditions to fund essential positions related to adult supervision, youth supervision, and youth detention.
  - ◆ \$0.9 million to offset revenue losses due to current economic conditions to support for one year of behavioral health treatment services previously funded by the Local Revenue Fund 2011, Community Corrections Subaccount.
  - ◆ \$2.0 million associated with the Governor’s proposed realignment of youthful offenders housed by the California Division of Juvenile Justice to county detention facilities for the care of youth pending the allocation of State funds.
  - ◆ \$1.2 million to support 9.0 staff years to connect clients to treatment programs, the Youth Transportation program, and the Court Officers program.

- ◆ \$0.1 million in Asset Forfeiture funds to support law enforcement purposes permissible by the guide to equitable sharing and Health and Safety Code 11489.
- ◆ General Purpose Revenue Allocation—increase of \$2.4 million to offset revenue losses due to current economic conditions and continuing to support positions in adult formal supervision, adult drug court, and school-based officers that provide early intervention services to students.

### Budget Changes and Operational Impact: 2020–21 to 2021–22

Net increase of \$3.7 million primarily for negotiated labor agreements and required retirement contributions, and the Governor’s proposed realignment of youthful offenders housed by the California Division of Juvenile Justice to county detention facilities, offset by a decrease in Services & Supplies due to the completion of one-time projects. Fiscal Year 2021–22 budget amounts reflect continuing the mitigation strategies applied in Fiscal Year 2020–21 such as the continuation of expenditure reductions and service changes described above. The Fiscal Year 2021–22 budget notes that Intergovernmental Revenues decline by \$22.4 million as department one-time resources are reduced. The budget reflects a total of \$35.0 million in the use of unassigned General Fund fund balance for continuation of services impacted by current economic conditions, to support the additional staffing and one-time negotiated labor agreements. If costs can no longer be supported by one-time resources, further service reductions to essential services will be required.

Staffing by Program						
		Fiscal Year 2019-20 Adopted Budget			Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Adult Reintegration & Com Serv		395.00			426.00	426.00
Institutional Services		403.00			0.00	0.00
Youth Detention & Development		0.00			380.00	380.00
Youth Development & Com Serv		164.00			198.00	198.00
Department Administration		106.00			3.00	3.00
<b>Total</b>		<b>1,068.00</b>			<b>1,007.00</b>	<b>1,007.00</b>

Budget by Program						
	Fiscal Year 2018-19 Actuals	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2019-20 Amended Budget	Fiscal Year 2019-20 Actuals	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Adult Reintegration & Com Serv	\$ 75,422,128	\$ 88,456,362	\$ 88,265,405	\$ 81,134,805	\$ 97,045,241	\$ 98,829,724
Institutional Services	79,409,138	68,062,793	68,045,605	63,461,963	–	–
Youth Detention & Development	–	–	–	–	66,821,100	67,426,254
Youth Development & Com Serv	45,174,858	51,584,945	52,855,375	57,523,679	61,632,187	64,037,439
Department Administration	23,841,128	25,456,571	27,814,617	21,266,151	7,776,750	6,689,680
Probation Asset Forfeiture Program	147,881	100,000	102,099	67,018	100,000	100,000
Probation Inmate Welfare Fund	65,422	95,000	107,201	80,839	95,000	95,000
<b>Total</b>	<b>\$ 224,060,555</b>	<b>\$ 233,755,671</b>	<b>\$ 237,190,302</b>	<b>\$ 223,534,455</b>	<b>\$ 233,470,278</b>	<b>\$ 237,178,097</b>

Budget by Categories of Expenditures						
	Fiscal Year 2018-19 Actuals	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2019-20 Amended Budget	Fiscal Year 2019-20 Actuals	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Salaries & Benefits	\$ 136,086,023	\$ 138,393,305	\$ 139,179,305	\$ 139,176,632	\$ 136,606,999	\$ 139,433,896
Services & Supplies	78,735,054	85,669,439	84,152,881	72,946,875	86,606,279	84,294,279
Other Charges	10,410,784	10,333,000	13,235,000	12,009,434	12,333,000	14,333,000
Capital Assets/Land Acquisition	–	–	80,000	69,134	–	–
Capital Assets Equipment	60,460	–	–	–	–	–
Expenditure Transfer & Reimbursements	(2,426,161)	(640,073)	(640,073)	(1,042,144)	(2,076,000)	(883,078)
Operating Transfers Out	1,194,396	–	1,183,189	374,525	–	–
<b>Total</b>	<b>\$ 224,060,555</b>	<b>\$ 233,755,671</b>	<b>\$ 237,190,302</b>	<b>\$ 223,534,455</b>	<b>\$ 233,470,278</b>	<b>\$ 237,178,097</b>



Budget by Categories of Revenues

	Fiscal Year 2018-19 Actuals	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2019-20 Amended Budget	Fiscal Year 2019-20 Actuals	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Fines, Forfeitures & Penalties	\$ 9,746	\$ 55,000	\$ 55,000	\$ 22,588	\$ 55,000	\$ 55,000
Revenue From Use of Money & Property	156,116	–	–	154,612	–	–
Intergovernmental Revenues	109,353,898	113,907,135	114,979,441	108,622,341	109,713,803	87,309,832
Charges For Current Services	5,617,207	5,475,500	5,475,500	3,918,353	3,493,638	3,493,638
Miscellaneous Revenues	22,952	96,000	96,000	779	96,000	96,000
Other Financing Sources	23,770,221	25,554,775	25,554,775	23,426,597	23,348,287	24,391,617
Fund Balance Component Decreases	2,558,205	3,677,690	3,677,690	3,677,690	4,359,020	4,250,530
Use of Fund Balance	(2,567,954)	4,849,406	7,211,731	3,571,330	9,833,375	35,010,325
General Purpose Revenue Allocation	85,140,165	80,140,165	80,140,165	80,140,165	82,571,155	82,571,155
<b>Total</b>	<b>\$ 224,060,555</b>	<b>\$ 233,755,671</b>	<b>\$ 237,190,302</b>	<b>\$ 223,534,455</b>	<b>\$ 233,470,278</b>	<b>\$ 237,178,097</b>



# 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 414.00 staff years and a budget of \$97.5 million.



- Improved opportunities for children and families by assisting juvenile delinquency clients to be successful in their rehabilitation programs and on probation.
  - ◆ 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 589 requests, exceeding the goal of 90%.
  - ◆ Maintained the number of elapsed days between admission and sentencing in 100% of 2,000 juvenile cases at 28 days or less to accelerate rehabilitation, when doing so benefits the client.

### Strategic Initiative Legend

BBH	LS	SE/T	OE
	- Audacious Vision		
	- Enterprise Wide Goal		
	- Department Objective		

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Public Safety Group Summary. Text that is followed by EWG nomenclature indicates coordination with at least one other department.

## 2019–20 Accomplishments

### Building Better Health

- Promote the implementation of a service delivery system that is sensitive to individuals' needs
  - Completed 90% (828 of 920) of mental health treatment plans for referred individuals about to be released from custody within two weeks.

### Living Safely

- Fully implement a balanced-approach model that reduces crime by holding offenders accountable while providing them access to rehabilitation

### Sustainable Environments/Thriving

- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and find solutions to current and future challenges
  - Continued the Youth Council, comprised of high school students representing six high schools. Attorney advisors from the Public Defender 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 gain skills that impact their own lives and the lives of others as they learn to work together toward a common goal.
  - Filed 375 misdemeanor expungement requests to help clients obtain meaningful employment. *This measure was not met due to operational impacts caused by the COVID-19 pandemic.*
  - Filed 375 felony expungement requests to help clients obtain meaningful employment. *This measure was not met due to operational impacts caused by the COVID-19 pandemic.*
  - Developed and maintained partnerships with educational and community organizations to promote opportunities for residents to be civically engaged, leverage resources and address common needs.

- ◆ Received 60,997 hours of volunteer service. *This measure was not met due to operational impacts caused by the COVID-19 pandemic.*



### Operational Excellence

- Strengthen our customer service culture to ensure a positive customer experience
  - Promoted 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.
    - ◆ Resolved 94% (29,707 of 31,695) of misdemeanor cases prior to trial when doing so benefits the client more than engaging in litigation, exceeding the goal of 90%.
    - ◆ Resolved 68% (9,325 of 13,634) of felony cases prior to preliminary hearing when doing so benefits the client more than engaging in litigation, exceeding the goal of 65%.
    - ◆ Received and processed 2,476 requests for post-conviction relief and achieved relief for 97% of petitions filed through the Fresh Start Comprehensive Criminal Record Relief Program (Fresh Start) to establish baseline data for the following year. Criminal convictions are barriers for 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 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.

- ◆ 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, when doing so benefits the client.



### Sustainable Environments/Thriving

- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and find solutions to current and future challenges
  - Continue the Youth Council, comprised of high school students representing high schools throughout the county. Attorney advisors from the Public Defender 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 gain skills that impact their own lives and the lives of others as they learn to work together toward a common goal.
  - Provide Fresh Start assistance to 2,000 clients.
  - Achieve relief for 90% of Fresh Start conviction relief petitions.
  - Develop and maintain partnerships with educational and community organizations to promote opportunities for residents to be civically engaged, leverage resources and address common needs.
  - Receive 72,500 hours of volunteer service.



### 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.
    - ◆ Resolve 90% of misdemeanor cases prior to trial when doing so benefits the client more than engaging in litigation.
    - ◆ Resolve 65% of felony cases prior to preliminary hearing when doing so benefits the client more than engaging in litigation.

## 2020–22 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.



### Living Safely

- Fully implement a balanced-approach model that reduces crime by holding offenders accountable while providing them access to rehabilitation
  - Improve opportunities for children and families by assisting juvenile delinquency clients to be successful in their rehabilitation programs and on probation.

## Related Links

- ◆ For additional information about the Department of the Public Defender, refer to the website at: [www.sandiego-county.gov/public\\_defender](http://www.sandiego-county.gov/public_defender)









Performance Measures		2018–19 Actuals	2019–20 Adopted	2019–20 Actuals	2020–21 Adopted	2021–22 Approved
	Complete 90% of mental health treatment plans for referred individuals about to be released from custody within two weeks. <sup>1</sup>	87% of 938	90% of 850	90% of 920	90% of 850	90% of 850
	Number of juvenile record requests sealed	100% of 816	90% of 900	100% of 589	90% of 900	90% of 900
	Number of elapsed days between admission and sentencing of juvenile cases, when appropriate, to accelerate rehabilitation and help reduce length of stay in Juvenile Hall	28	28	28	28	28
	Number of misdemeanor expungement requests filed	474	475	375	N/A	N/A
	Number of felony expungement requests filed <sup>2,3</sup>	470	475	375	N/A	N/A
	Total volunteer hours <sup>3</sup>	72,210	72,500	60,997	72,500	72,500
	Number of clients served by Fresh Start <sup>4</sup>	N/A	N/A	N/A	2,000	2,000
	% of Fresh Start clients conviction relief petitions granted <sup>4</sup>	N/A	N/A	N/A	90% of 2,000	90% of 2,000
	Misdemeanor cases resolved prior to trial when doing so benefits the client more than engaging in litigation	99.9% of 44,138	90% of 46,500	94% of 31,695	90% of 46,500	90% of 46,500
	Felony cases resolved prior to the preliminary hearing when doing so benefits the client more than engaging in litigation	61% of 15,974	65% of 15,000	68% of 13,634	65% of 15,000	65% of 15,000

Table Notes

<sup>1</sup> 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.

<sup>2</sup> This measure will be discontinued in Fiscal Year 2020–21 as the department’s expungement work has changed with the implementation of Fresh Start. These measures are being replaced with two new measures related to Fresh Start.

<sup>3</sup> This measure was not met due to operational impacts caused by the COVID-19 pandemic.

<sup>4</sup> This measure is being added for Fiscal Year 2020–21. The Fresh Start Comprehensive Criminal Record Relief Program is designed to help eligible community members with post-conviction relief to reduce barriers to employment, education, housing and community resources. Deputy Public Defenders review criminal history and develop detailed Fresh Start case plan and seek appropriate method of conviction relief.

## Budget Changes and Operational Impact: 2019–20 to 2020–21

### Staffing

Increase of 14.00 staff years.

- ◆ Increase of 15.00 staff years in the Primary Public Defender to address increased case responsibilities and activities including capital cases, Senate Bill 1437 *Accomplice Liability for Felony Murder* and PC 3051 *Youth Offender Parole*.
- ◆ Decrease of 2.00 staff years in the Alternate Public Defender as a result of a transfer to the Primary Public Defender.
- ◆ Increase of 1.00 staff year in the Multiple Conflicts Office due to increased case responsibilities and activities.

### Expenditures

Net increase of \$4.5 million.

- ◆ Salaries & Benefits—increase of \$6.2 million due to the addition of 14.00 staff years, negotiated labor agreements and required retirement contributions.
- ◆ Services & Supplies—increase of \$1.6 million primarily to support tenant improvements and facility improvements projects.
- ◆ Expenditure Transfer & Reimbursements—increase of \$3.3 million associated with centralized General Fund support operations following the loss of revenue related to the elimination of juvenile fees, Penal Code 3051 Youth Offender Parole cases, and the one-time costs of facility improvements. Since this is a transfer of expenditures, it has a net effect of \$3.3 million decrease in expenditures. The central funding is supported by resources in Countywide Finance Other.

### Revenues

Net increase of \$4.5 million.

- ◆ Intergovernmental Revenues—increase of \$0.1 million in parole revocation reimbursements.

- ◆ Charges for Current Services—decrease of \$0.1 million to reflect lower collections resulting from the elimination of juvenile fees.
- ◆ Miscellaneous Revenues—increase of \$1.1 million from the Indigent Defense fund to support operations and fund the addition of 5.00 staff years.
- ◆ Fund Balance Component Decreases—increase of \$0.1 million to support a portion of departmental costs of the County’s existing pension obligation bond (POB) debt. A total of \$2.5 million is budgeted. Appropriations in this category are based on the use of restricted General Fund fund balance for POB costs through Fiscal Year 2026–27.
- ◆ Use of Fund Balance—increase of \$0.1 million. A total of \$3.4 million is budgeted in unassigned General Fund fund balance.
  - ◆ \$1.6 million to support the addition of 9.00 staff years to address increased case responsibilities and activities including capital cases, Senate Bill 1437 *Accomplice Liability for Felony Murder* and PC 3051 *Youth Offender Parole*.
  - ◆ \$1.2 million for one-time negotiated salaries and benefits payments.
  - ◆ \$0.5 million to support costs associated with temporary staffing.
  - ◆ \$0.1 million to support operations due to loss of revenue related to the juvenile fees.
- ◆ General Purpose Revenue Allocation—increase of \$3.2 million as a result of negotiated labor agreements and required retirement contributions.

## Budget Changes and Operational Impact: 2020–21 to 2021–22

Net increase of \$2.6 million due to the required retirement contributions and negotiated labor agreements. The budget reflects a total of \$2.8 million in the use of unassigned General Fund fund balance to support the additional staffing and for one-time negotiated labor agreements.





Staffing by Program						
		Fiscal Year 2019-20 Adopted Budget			Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Primary Public Defender		322.00			337.00	337.00
Office of Assigned Counsel		5.00			5.00	5.00
Alternate Public Defender		49.00			47.00	47.00
Multiple Conflicts Office		9.00			10.00	10.00
Administration		15.00			15.00	15.00
<b>Total</b>		<b>400.00</b>			<b>414.00</b>	<b>414.00</b>

Budget by Program						
	Fiscal Year 2018-19 Actuals	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2019-20 Amended Budget	Fiscal Year 2019-20 Actuals	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Indigent Defense	\$ 112	\$ –	\$ –	\$ 25	\$ –	\$ –
Primary Public Defender	62,443,945	60,865,422	63,513,795	69,930,062	67,235,844	68,342,121
Office of Assigned Counsel	3,408,575	5,575,865	5,575,865	3,001,275	4,890,691	4,890,690
Alternate Public Defender	9,976,240	10,214,307	10,214,307	10,447,614	10,322,584	10,731,880
Multiple Conflicts Office	2,173,077	2,103,294	2,103,294	2,264,995	2,329,477	2,410,580
Administration	9,265,044	14,217,961	17,199,257	8,366,730	12,684,192	13,639,700
<b>Total</b>	<b>\$ 87,266,993</b>	<b>\$ 92,976,849</b>	<b>\$ 98,606,518</b>	<b>\$ 94,010,701</b>	<b>\$ 97,462,788</b>	<b>\$ 100,014,971</b>

Budget by Categories of Expenditures						
	Fiscal Year 2018-19 Actuals	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2019-20 Amended Budget	Fiscal Year 2019-20 Actuals	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Salaries & Benefits	\$ 71,710,217	\$ 76,080,295	\$ 77,060,295	\$ 77,050,779	\$ 82,299,188	\$ 84,435,632
Services & Supplies	15,196,567	16,809,848	18,835,155	15,397,479	18,394,513	15,538,105
Other Charges	350,149	362,000	362,000	325,215	377,000	377,000
Capital Assets/Land Acquisition	247,517	–	1,664,362	1,658,566	–	–
Expenditure Transfer & Reimbursements	(237,457)	(275,294)	(275,294)	(421,338)	(3,607,913)	(335,766)
Operating Transfers Out	–	–	960,000	–	–	–
<b>Total</b>	<b>\$ 87,266,993</b>	<b>\$ 92,976,849</b>	<b>\$ 98,606,518</b>	<b>\$ 94,010,701</b>	<b>\$ 97,462,788</b>	<b>\$ 100,014,971</b>



**Budget by Categories of Revenues**

	<b>Fiscal Year 2018-19 Actuals</b>	<b>Fiscal Year 2019-20 Adopted Budget</b>	<b>Fiscal Year 2019-20 Amended Budget</b>	<b>Fiscal Year 2019-20 Actuals</b>	<b>Fiscal Year 2020-21 Adopted Budget</b>	<b>Fiscal Year 2021-22 Approved Budget</b>
Intergovernmental Revenues	\$ 1,898,386	\$ 1,822,239	\$ 1,822,239	\$ 1,740,929	\$ 1,922,239	\$ 1,922,239
Charges For Current Services	803,886	800,000	800,000	536,504	650,000	650,000
Miscellaneous Revenues	29,084	975,528	975,528	797,132	2,062,140	1,708,266
Fund Balance Component Decreases	1,642,482	2,438,878	2,438,878	2,438,878	2,513,458	2,548,374
Use of Fund Balance	1,545,581	3,242,596	8,872,265	4,799,649	3,368,879	2,831,221
General Purpose Revenue Allocation	81,347,574	83,697,608	83,697,608	83,697,608	86,946,072	90,354,871
<b>Total</b>	<b>\$ 87,266,993</b>	<b>\$ 92,976,849</b>	<b>\$ 98,606,518</b>	<b>\$ 94,010,701</b>	<b>\$ 97,462,788</b>	<b>\$ 100,014,971</b>

# San Diego County Fire Authority

## Mission Statement

Coordinate, regionalize, and improve fire protection and emergency response services provided to the unincorporated areas of the San Diego County.

## Department Description

The San Diego County Fire Authority (SDCFA) delivers comprehensive fire and emergency medical services across 1.5 million acres of unincorporated San Diego County. SDCFA employs a cooperative approach to provide a greater depth of resources by partnering with CAL FIRE to provide services as one department, County Fire. By operating with the philosophy of “One Team, One Mission,” leadership is united under the Fire Chief, who oversees fire service and operations, and the Director, who oversees the administrative support to County Fire. The SDCFA also administers the volunteer reserve firefighter program. In 2019, the creation of the Community Risk Reduction Division advanced the region’s wildfire resiliency by turning its focus to neighborhood-level fire preparedness. Implementation of a cohesive pre-fire strategy will be established community-by-community, focusing on public education, defensible space inspections, structure hardening, fuels management projects and protecting evacuation corridors.

To ensure these critical services are provided, San Diego County Fire Authority has 27.00 staff years and a budget of \$53.6 million.



- ◆ Continued collaborating with the Health and Human Services Agency (HHSA), by providing blood pressure screenings at 23 locations as part of the County’s “Love Your Heart” campaign, exceeding the goal of 15 due to additional fire stations participating in the campaign.
- ◆ Continued working to lower the risk of sudden cardiac death by providing seven community CPR/AED certification courses in CSA 135. The goal of 15 was not met due to the increased involvement of County Fire EMS training personnel in the “Stop the Bleed” program.
- ◆ Collaborated with HHSA’s Emergency Medical Services to promote the “Stop the Bleed” program, a national awareness campaign to encourage bystanders to become trained, equipped and empowered to help in a bleeding emergency situation before professional help arrives.

### Strategic Initiative Legend

BBH	LS	SE/T	OE
	- Audacious Vision		
	- Enterprise Wide Goal		
	- Department Objective		

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Public Safety Group Summary. Text that is followed by EWG nomenclature indicates coordination with at least one other department.

## 2019–20 Accomplishments

### Building Better Health

- Promote the implementation of a service delivery system that is sensitive to individuals’ needs
  - Created a trauma-informed County culture.

### 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.
  - ◆ Standardized priorities, projects and messaging among 12 of 14 Fire Safe Councils in CSA 135, exceeding the goal of 10 due to the creation of the Community Risk Reduction Division which focuses on community fire preparedness at the neighborhood-level.
  - ◆ Created a program that provides and installs a Knox Box at or near the front door for at-risk segments of the population to allow first responders access to homes during an emergency.
  - ◆ Designed an education program to promote the replacement of non-fire rated windows, roofs, and vents in existing homes within CSA 135.

- ◆ Provided a fire prevention education program for grades K-3 at 25 schools within CSA 135, exceeding the goal of 10 due to the creation of the Community Risk Reduction Division which focuses on community fire preparedness at the neighborhood-level.
- ◆ Developed a fire prevention education program for grades 4-5 within CSA 135.
- 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.
    - ◆ Performed fire inspections at 51% (167 of 328) of existing businesses within CSA 135. The goal of 85% was not met due to operational and economic impacts caused by the COVID-19 pandemic. The goal will be reached next year, as protocols have been developed to allow staff to perform fire inspections, while maintaining the standards for reducing person-to-person contact defined in the Public Health Order.
    - ◆ Adopted the San Diego County Consolidated Fire Code, which contains the County’s and Fire Protection Districts’ amendments to the 2019 California Fire Code.
    - ◆ Reduced the defensible space inspection cycle from five to three years throughout CSA 135.
    - ◆ Completed Wildfire Pre-Plans for seven at-risk communities, exceeding the goal of five due to creation of the Community Risk Reduction Division which focuses on community fire preparedness at the neighborhood-level.
  - Continued to coordinate with CAL FIRE to increase recruitment and training opportunities for the Volunteer Reserve Firefighter Program. Participated in six Volunteer Reserve Firefighter recruitment public outreach events. The goal of 12 recruitment outreach events was not met due to operational and economic impacts caused by the COVID-19 pandemic. The recommendations for gatherings and physical distancing requirements in the Public Health Order in effect will determine the department’s ability to participate in future events.
    - ◆ Developed an Apprentice Program for Volunteer Firefighters that encourages and promotes opportunities for future recruitment of high school students.

- ◆ Implemented the warehouse/procurement/inventory system to support County fire fixed asset and minor equipment inventories.
- ◆ Negotiated agreements with new alternative energy project developers to ensure that the impacts on Fire and EMS services are addressed.
- ◆ Enhanced San Diego County Fire Authority’s pre-fire website.
- 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.
    - ◆ Implemented the use of the “Tablet Command Incident Command” application during significant fire and EMS incidents within 100% of CSA 135, exceeding the goal of 65% due to the offering of trainings to support unit-wide adoption of the system as the standard.
    - ◆ Achieved a 10-minute response time for the first unit on scene at 70% of County fire stations for EMS calls, exceeding the Emergency Response Time Standard of 13 minutes for rural communities identified in the San Diego County Fire Standards of Cover.
    - ◆ Maintained a turnout time of less than two minutes on 86% (3,429 of 3,966) of the reportable emergency response incidents within CSA 135.

 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.

2020–22 Objectives



Building Better Health

- Promote the implementation of a service delivery system that is sensitive to individuals’ needs
  - Promote events that encourage residents to learn more about improving their health and wellness.
    - ◆ Continue collaborating with the Health and Human Services Agency (HHS), by providing blood pressure screenings at 15 locations as part of the County’s “Love Your Heart” campaign.
    - ◆ Continue collaborating with HHS, by providing 20 training events in CSA 135 to promote the ‘Stop the Bleed’ program, a national awareness campaign to encourage bystanders to become trained, equipped and empowered to help in a bleeding emergency situation before professional help arrives.



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.







- ◆ In collaboration with HHS, complete installation of residential lock boxes at or near the front door of 50 at-risk individuals to allow first responder access to homes during an emergency.
- ◆ Provide Wildland Urban Interface (WUI) training classes for seven at-risk communities in CSA 135.
- ◆ Develop a community wildfire preparedness plan for two at-risk communities in CSA 135.
- 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.
    - ◆ Participate in two Tactical Resource Training (TRT) events with partnering agencies to support the Urban Search and Rescue (USAR) program.
    - ◆ Facilitate the installation or upgrade of five emergency generators at fire stations in CSA 135.
    - ◆ Perform fire inspections at 85% of existing businesses within CSA 135.
    - ◆ Complete 100% of annual inspections in every building used as a public or private school (Group E occupancies) for compliance with building standards within CSA 135.
    - ◆ Complete 100% of annual inspections in every building used as a hotel, motel, lodging house, apartment house or residential care facility (certain Group R occupancies) for compliance with building standards within CSA 135.
  - Continue to coordinate with CAL FIRE to increase recruitment and training opportunities for the Volunteer Reserve Firefighter Program.
    - ◆ Expand Apprentice Program for Volunteer Firefighters to continue to promote opportunities for future recruitment of high school students.
    - ◆ Participate in 12 public outreach events to recruit Volunteer Reserve Firefighters.



## Operational Excellence




- Promote a culture of ethical leadership and decision making across the enterprise
  - Implement tools and trainings to improve leadership and project management skills.
    - ◆ Develop a formal plan for organizational management inclusive of coaching, job shadowing, and mentoring.
- 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.
    - ◆ Implement an inspection tracking system to support Community Risk Reduction activities related to community fire prevention.
- 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.
    - ◆ Implement tools to enhance incident management, situational awareness, and fire pre-planning.
    - ◆ Maintain a 10-minute Total Response Time (starting when 9-1-1 call is received and ending when emergency personnel arrive on scene) in accordance with the Initial Resource Response Time Standards identified in the San Diego County Fire Standards of Cover.

## Related Links

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

- ◆ [www.sandiegocounty.gov/sdcfa](http://www.sandiegocounty.gov/sdcfa)



Performance Measures		2018–19 Actuals	2019–20 Adopted	2019–20 Actuals	2020–21 Adopted	2021–22 Approved
	Number of community CPR classes in CSA 135 <sup>1</sup>	15	15	7	N/A	N/A
	Number of “Stop the Bleed” training events in CSA 135 <sup>2</sup>	N/A	N/A	N/A	20	20
	Number of Volunteer Reserve Firefighters recruitment public outreach events <sup>3</sup>	16	12	6	12	12
	Perform fire inspections at commercial/ business occupancies in CSA 135 <sup>4</sup>	71%	85%	51%	85%	85%
	Perform fire inspections at Group E occupancies within CSA 135 <sup>5</sup>	N/A	N/A	N/A	100%	100%
	Perform fire inspections at Group R occupancies and associated sub-categories within CSA 135 <sup>6</sup>	N/A	N/A	N/A	100%	100%
	Response time in minutes for first unit on scene for EMS calls at 70% of county fire stations <sup>7</sup>	10	10	10	N/A	N/A
	Reduce average turnout time at fire stations <sup>7</sup>	6%	N/A	N/A	N/A	N/A
	Maintain a turnout time of less than 2 minutes for emergency response incidents within CSA 135 <sup>8</sup>	N/A	80%	86%	N/A	N/A
	Respond to medical emergencies within 10 minutes in CSA 135 <sup>9</sup>	N/A	N/A	N/A	70%	70%

**Table Notes**

<sup>1</sup> The goal was not met in Fiscal Year 2019–20 due to increased involvement of County Fire EMS training personnel in the “Stop the Bleed” program. This measure will be discontinued in Fiscal Year 2020–21 and replaced with a measure that reflects efforts by Emergency Medical Services (EMS) to support the “Stop the Bleed” campaign by working HHS’s Emergency Medical Services to train Course Instructors and employees.

<sup>2</sup> This is a new measure for Fiscal Year 2020–21 to accurately reflect operational goal. This goal may be affected by operational impacts caused by the COVID-19 pandemic. The recommendations for gatherings and physical distancing requirements in the Public Health Order in effect will determine the department’s ability to participate in future training events.

<sup>3</sup> This measure reflects the number of public outreach events focusing on Volunteer Reserve Firefighter recruitment in CSA 135. The goal of 12 recruitment outreach events was not met due to operational impacts caused by the COVID-19 pandemic. The recommendations for gatherings and physical distancing requirements in the Public Health Order in effect will determine the department’s ability to participate in future events.

<sup>4</sup> This measure reflects the percentage of fire inspections completed at all commercial/business occupancies in CSA 135. The goal of 85% was not met due to operational impacts caused by the COVID-19 pandemic. Protocols have been developed to allow staff to perform fire inspections, while maintaining the standards for reducing person-to-person contact defined in the Public Health Order to ensure the goal is met in future years.

<sup>5</sup> This is a new measure for Fiscal Year 2020–21. This measure is added in accordance with California Health & Safety Code section 13146.4 and represents the Fire Authority’s compliance with California Health & Safety Code section 13146.2 which requires all fire departments that provide fire protection services to perform annual inspections in every building used as a public or private school for compliance with building standards.



<sup>6</sup>This is a new measure for Fiscal Year 2020–21. This measure is added in accordance with California Health & Safety Code section 13146.4 and represents the Fire Authority's compliance with California Health & Safety Code section 13146.3 which requires all fire departments that provide fire protection services to perform annual inspections in every building used as a hotel, motel, lodging house, apartment house, and certain residential care facilities for compliance with building standards.

<sup>7</sup>This measure will be discontinued in Fiscal Year 2020–21 and replaced with a measure that accurately describes the performance objective.

<sup>8</sup>In Fiscal Year 2019–20 this measure was discontinued and replaced with a measure that accurately describes the performance objective.

<sup>9</sup>This is a new measure for Fiscal Year 2020–21 to accurately reflect operational goal.

## Budget Changes and Operational Impact: 2019–20 to 2020–21

### Staffing

No change in staffing

### Expenditures

Net increase of \$2.6 million

- ◆ Salaries & Benefits—increase of \$0.2 million due to negotiated labor agreements and required retirement contributions.
- ◆ Services & Supplies—increase of \$1.8 million primarily for costs related to fire and emergency medical services, fire prevention contracted services and Community Risk Reduction Ember Resistant Vent Program offset by completion of one-time expenses in prior year and the reduction in contracted administrative services staff cost to align with available funding.
- ◆ Other Charges—decrease of \$0.8 million due to recategorization of expenditures related to the purchase of equipment.
- ◆ Capital Assets Equipment—increase of \$2.9 million for replacement of fire equipment and apparatus.
- ◆ Expenditure Transfer & Reimbursements—increase of \$1.6 million associated with centralized General Fund support of one-time fire and emergency medical services costs. Since this is a transfer of expenditures, it has a net effect of \$1.6 million decrease in expenditures. The central funding is supported by resources in Countywide Finance Other.
- ◆ Operating Transfer Out—increase of \$0.1 million to fund one-time major maintenance projects.

### Revenues

Net increase of \$2.6 million

- ◆ Taxes Current Property—increase of \$0.2 million due to anticipated increase in property tax apportionments.

- ◆ Intergovernmental Revenues—increase of \$2.1 million due to anticipated grant funds from CAL FIRE, Assistance to Fire Fighter and Community Development Block Grant.
- ◆ Charges for Current Services—decrease of \$2.7 million due to decreased revenues from the Jamul Indian Village, Fire Protection Districts agreements and building inspection and plan review services.
- ◆ Miscellaneous Revenues—decrease of \$2.3 million due to one-time revenue from Firestorm 2007 Trust Fund. A total of \$3.6 million in one-time revenue is budgeted to continue the projects and services below.
  - ◆ \$0.4 million Firestorm 2007 Trust Fund for Major Maintenance projects
  - ◆ \$1.5 million Firestorm 2007 Trust Fund for Ember Resistant Vent Program
  - ◆ \$1.2 million grant revenue for Community Risk Reduction program
  - ◆ \$0.5 million from CSA 135 for fire and emergency medical services
- ◆ Fund Balance Component Decreases—increase of \$21,641. A total of \$1.1 million is budgeted.
  - ◆ \$0.9 million for replacement of fire equipment and apparatus
  - ◆ \$0.1 million for replacement of fire and emergency medical services minor equipment
  - ◆ \$0.1 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 restricted General Fund fund balance for POB costs through Fiscal Year 2026–27.
- ◆ Use of Fund Balance—increase of \$1.3 million.
  - ◆ A total of \$7.5 million is budgeted, unassigned General Fund fund balance of \$7.1 million and CSA 135 fund balance of \$0.4 million.
  - ◆ \$0.1 million for one-time negotiated salaries and benefits payments
  - ◆ \$0.4 million for one-time radio replacements for the Regional Communication System

- ❖ \$2.4 million to continue the operation of Intermountain and Mount Laguna fires stations
- ❖ \$1.0 million to provide fire and emergency medical services in CSA 135
- ❖ \$2.4 million to offset revenue loss due to COVID-19 pandemic which supports fire and emergency medical services in CSA 135 specifically for Jamul Indian Village
- ❖ \$0.1 million to offset revenue loss due to COVID-19 pandemic which supports Fire Marshall services provided to Fire Protection Districts
- ❖ \$0.1 million to offset revenue loss due to COVID-19 pandemic resulting from a decrease in building inspection and plan review services
- ❖ \$0.4 million for Volunteer Reserve Firefighter Program
- ❖ \$0.2 million for Community Risk Reduction program for fire prevention planning and development of pre-fire services
- ❖ \$0.4 million CSA 135 fund balance to provide fire and emergency medical services in CSA 135
- ◆ General Purpose Revenue Allocation—increase of \$4.0 million to support ongoing CAL FIRE fire and emergency medical services cost including staffing stations during off-season

(Amador), defensible space inspectors, services that support the Community Risk Reduction program, negotiated labor agreements and required retirement contributions.

### Budget Changes and Operational Impact: 2020–21 to 2021–22

Decrease of \$1.2 million for one-time costs to replace fire equipment and apparatus in Fiscal Year 2020–21. Fiscal Year 2021–22 amounts reflect continuing the mitigation strategies applied in Fiscal Year 2020–21 such as reductions in fleet replacement, information technology projects, reduced contracted administrative services staff and operational changes described previously. The Fiscal Year 2021–22 budget includes \$12.8 million in the use of unassigned General Fund fund balance for continuation of services impacted by current economic conditions and for one-time negotiated labor agreements. If costs can no longer be supported by one-time resources, significant service reductions in fire and emergency medical services, including reducing the number of personnel per engine, the paramedic on the firefighting helicopter, staffing reductions at fire stations, fire station closures, and the elimination of Volunteer Reserve Firefighter Program may be required.





Staffing by Program						
		Fiscal Year 2019-20 Adopted Budget			Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
San Diego County Fire Authority		27.00			27.00	27.00
<b>Total</b>		27.00			27.00	27.00

Budget by Program						
	Fiscal Year 2018-19 Actuals	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2019-20 Amended Budget	Fiscal Year 2019-20 Actuals	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
San Diego County Fire Authority	\$ 38,648,839	\$ 46,676,767	\$ 55,893,475	\$ 44,879,442	\$ 50,003,438	\$ 49,278,179
County Service Areas - Fire Protection/EMS	3,192,628	4,228,105	4,316,433	3,878,979	3,547,339	3,047,339
<b>Total</b>	<b>\$ 41,841,467</b>	<b>\$ 50,904,872</b>	<b>\$ 60,209,908</b>	<b>\$ 48,758,421</b>	<b>\$ 53,550,777</b>	<b>\$ 52,325,518</b>

Budget by Categories of Expenditures						
	Fiscal Year 2018-19 Actuals	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2019-20 Amended Budget	Fiscal Year 2019-20 Actuals	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Salaries & Benefits	\$ 2,789,379	\$ 3,838,487	\$ 3,838,487	\$ 3,417,879	\$ 4,022,382	\$ 4,184,703
Services & Supplies	37,306,758	44,906,447	47,149,008	41,484,938	46,764,036	46,783,456
Other Charges	–	1,022,245	471,733	435,114	195,000	195,000
Capital Assets Equipment	1,200,889	324,000	4,604,522	2,657,311	3,232,000	905,000
Expenditure Transfer & Reimbursements	(19,084)	(25,000)	(25,000)	(12,222)	(1,625,000)	(25,000)
Operating Transfers Out	563,526	838,693	4,171,158	775,401	962,359	282,359
<b>Total</b>	<b>\$ 41,841,467</b>	<b>\$ 50,904,872</b>	<b>\$ 60,209,908</b>	<b>\$ 48,758,421</b>	<b>\$ 53,550,777</b>	<b>\$ 52,325,518</b>

Budget by Categories of Revenues						
	Fiscal Year 2018-19 Actuals	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2019-20 Amended Budget	Fiscal Year 2019-20 Actuals	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Approved Budget
Taxes Current Property	\$ 2,925,087	\$ 1,183,009	\$ 1,183,009	\$ 2,668,751	\$ 1,333,055	\$ 1,333,055
Taxes Other Than Current Secured	34,883	–	–	40,148	–	–
Fines, Forfeitures & Penalties	1,386	–	–	1,998	–	–
Revenue From Use of Money & Property	132,354	–	–	144,919	–	–
Intergovernmental Revenues	461,228	155,000	1,011,967	1,164,993	2,213,100	125,000
Charges For Current Services	4,056,603	5,295,709	5,383,406	3,964,565	2,640,127	2,430,127
Miscellaneous Revenues	656,453	5,897,229	7,158,016	5,022,833	3,611,261	302,392
Other Financing Sources	637,934	262,455	262,455	467,455	262,455	262,455
Fund Balance Component Decreases	47,020	1,073,966	1,073,966	1,073,966	1,095,607	97,023
Use of Fund Balance	3,278,320	6,200,828	13,300,413	3,372,117	7,548,978	12,794,497
General Purpose Revenue Allocation	29,610,198	30,836,676	30,836,676	30,836,676	34,846,194	34,980,969
<b>Total</b>	<b>\$ 41,841,467</b>	<b>\$ 50,904,872</b>	<b>\$ 60,209,908</b>	<b>\$ 48,758,421</b>	<b>\$ 53,550,777</b>	<b>\$ 52,325,518</b>

