

County of San Diego

Public Safety Group

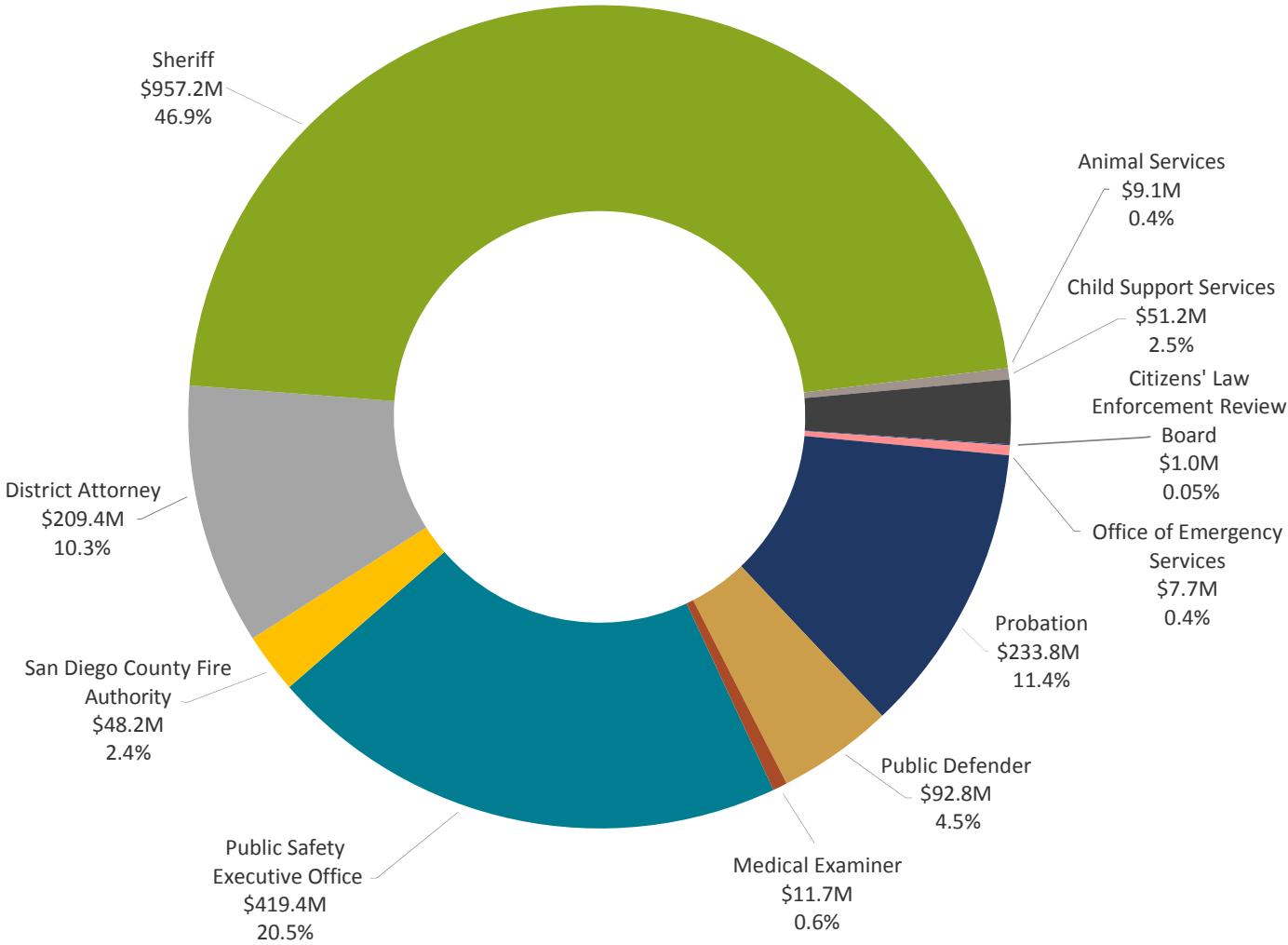
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Public Safety Group at a Glance

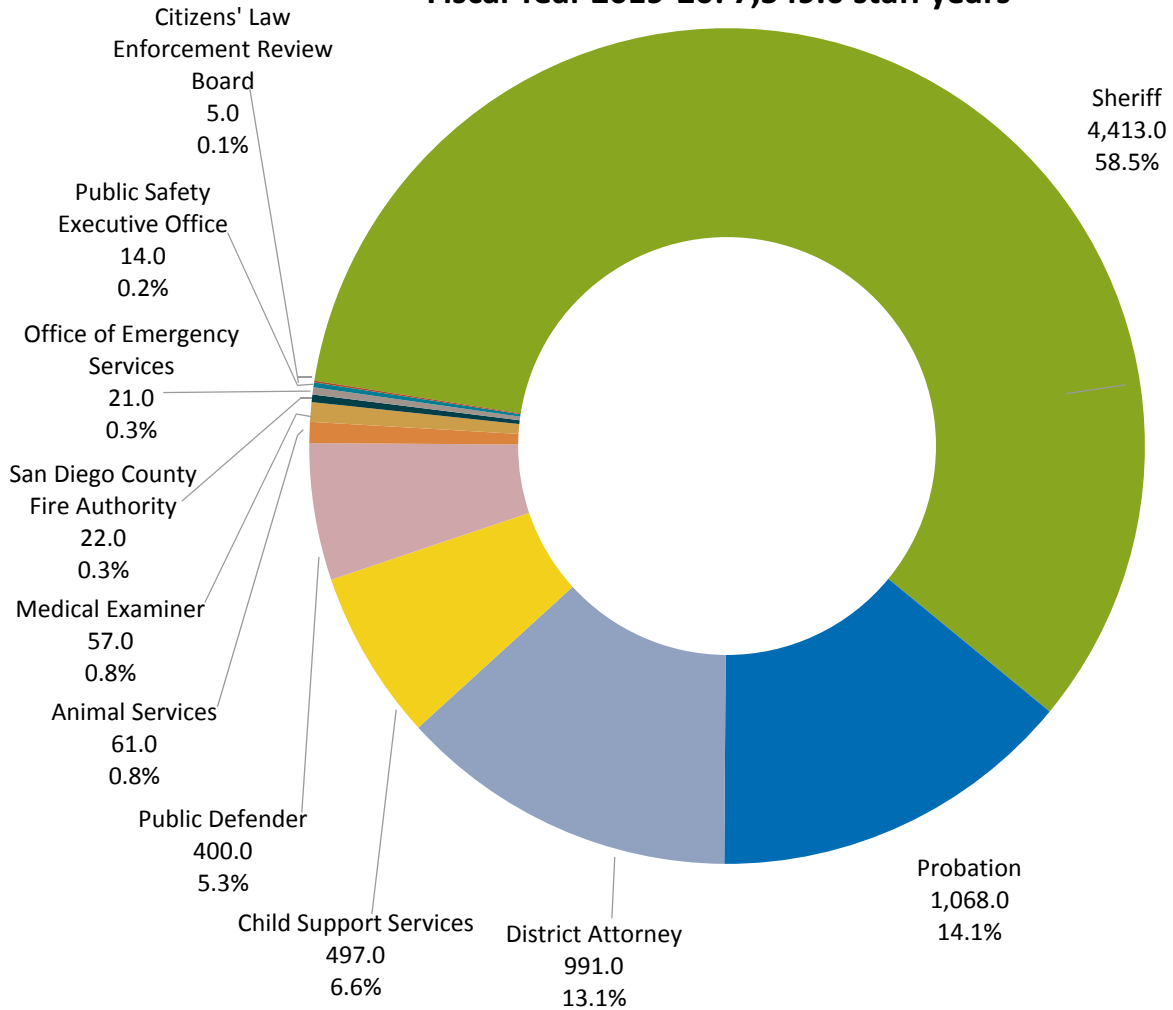
Recommended Budget by Department

Budget by Department Fiscal Year 2019-20: \$2.0 billion



Recommended Staffing by Department

Staffing by Department
Fiscal Year 2019-20: 7,549.0 staff years



Public Safety Group Summary & Executive Office

Mission Statement

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

Vision Statement

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

Group Description

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

Effective July 1, 2019, the Department of Animal Services was transferred from the Community Services Group to the Public Safety Group to align County services and increase efficiencies.

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. Nomenclature seen in parentheses (e.g., "BBH1" or "LS2") throughout the Operational Plan references these EWGs and shows how the department contributes to their outcome. For more information on the strategic alignment, refer to the Strategic Framework and Alignment section.



PSG Departments

- ◆ District Attorney
- ◆ Sheriff
- ◆ Animal Services
- ◆ Child Support Services
- ◆ Citizens' Law Enforcement Review Board
- ◆ Office of Emergency Services
- ◆ Medical Examiner
- ◆ Probation
- ◆ Public Defender
- ◆ San Diego County Fire Authority

Public Safety Group Priorities

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



Building Better Health

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

Connect more people struggling with mental health 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
- ◆ Transition into community-based programs



Living Safely

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

Maintain San Diego region’s status as one of the nation’s safest

The San Diego region’s crime rates are among the lowest in the United States. The Public Safety Group will continue to practice the crime prevention and interruption strategies that helped us reach this milestone. The Public Safety Group will work to extend our 30-year-low local crime rates and historically low 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 and gang activity
- ◆ Increasing opportunities for community engagement and providing additional resource referrals to those facing the threat of homelessness
- Strengthen our prevention and enforcement strategies to protect our children, youth and older adults from neglect and abuse

Improve youth outcomes

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

- ◆ Providing diversion and supportive community-based programs that prevent youth from entering the juvenile justice system and interrupt the cycle of intergenerational poverty
- ◆ Adding more innovative service options for youth on probation supervision to support their success, such as intensive community-based support and the development of Achievement Centers. Expanding innovative mentoring programs that connect at-risk and justice-involved youth with community members who share similar life experiences



Sustainable Environments/Thriving

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

Provide the best wildfire response in the nation

Thanks to the County’s significant investments in fire and emergency response, our region now has more firefighting air resources available than any other county in the nation. 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 15 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



Operational Excellence

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

Initiate a County Resilience Program

- ◆ The County Resilience Program will begin with a focus on the County’s ability to resist and rapidly recover from wildfires and similar threats. The Program will be designed to address challenges across County operations.

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 Emergency Vehicle Operations Course with 40 acres of training facilities
- ◆ An updated Juvenile Justice Campus in Kearny Mesa that incorporates best practices in youth services across the country
- ◆ Sheriff’s Technology and Information Center (STIC), which will replace the Sheriff’s current data and wireless services headquarters at the County Operations Center
- ◆ At the East Mesa Detention Facility, an outdoor field will be added to provide youth with recreational opportunities
- ◆ A San Diego County Training Center allowing the San Diego County Fire Authority to train staff in county facilities and opportunity to work with local agencies





- ◆ Initiate the search for land acquisition in Jacumba for a future fire station site.

Related Links

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

- ◆ www.sandiegocounty.gov/public_safety

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

Staffing

No change in staffing.

Expenditures

Net increase of \$33.4 million

- ◆ Salaries & Benefits—increase of \$1.1 million due to negotiated labor agreements, required retirement contributions and temporary staffing.
- ◆ Services & Supplies—net increase of \$5.0 million.
 - ◆ Increase of \$4.9 million in shared major maintenance projects for PSG departments.
 - ◆ Increase of \$0.5 million in facility maintenance costs.
 - ◆ Increase of \$0.4 million in information technology projects.
 - ◆ Increase of \$0.3 million in various operational costs.
 - ◆ Decrease of \$1.1 million in Miscellaneous Expense and transferred to Operating Transfers Out in Proposition 172 Fund, *the Local Public Safety Protection and Improvement Act of 1993*.
- ◆ Other Charges—increase of \$0.3 million for statutorily-required county facility payments in Contribution for Trial Courts primarily due to the transfer of Family Court.
- ◆ Operating Transfers Out—increase of \$27.0 million.
 - ◆ Increase of \$17.4 million for transfers to public safety departments to support regional law enforcement services based on projected increases in revenue and use of fund balance in Proposition 172 Fund, *the Local Public Safety Protection and Improvement Act of 1993*.
 - ◆ Increase of \$8.1 million in Criminal Justice Facility Construction Special Revenue Fund for the maintenance of County criminal justice facilities. This includes debt service payments and renovations of Sheriff's department facilities.
 - ◆ Increase of \$1.0 million due to the recategorization of Major Maintenance projects to Capital.
 - ◆ Increase of \$0.5 million in Penalty Assessment transfers to the Criminal Justice Facility Construction Special Revenue Fund to support debt service payments.

Revenues

Net increase of \$33.4 million

- ◆ Fines, Forfeitures & Penalties—increase of \$0.7 million.
 - ◆ Increase of \$0.5 million in anticipated collections in Contribution for Trial Courts.
 - ◆ Increase of \$0.2 million in anticipated receipts in penalty assessment.
- ◆ Revenue From Use of Money & Property—increase of \$0.1 million due to interest on deposits.
- ◆ Intergovernmental Revenues—increase of \$6.9 million primarily due to projected receipts in Proposition 172 Fund, *the Local Public Safety Protection and Improvement Act of 1993*, which supports regional law enforcement services.
- ◆ Other Financing Sources—increase of \$0.5 million in Criminal Justice Facility Construction Special Revenue Fund due to transfers from Penalty Assessment Special Revenue Fund.
- ◆ Fund Balance Component Decreases—increase of \$25,387 to support a portion of departmental costs of the County's existing pension obligation bond (POB) debt. Appropriations in this category are based on the use of committed General Fund fund balance for POB costs through Fiscal Year 2026-27.
- ◆ Use of Fund Balance—increase of \$20.6 million. A total of \$39.1 million is budgeted.
 - ◆ \$19.6 million in the Proposition 172 Fund, *the Local Public Safety Protection and Improvement Act of 1993*, for the purchase of a helicopter, an increase in Sheriff's fleet and facility costs, and District Attorney's Office temporary staffing costs for a victims service center, which support regional law enforcement services.
 - ◆ \$13.2 million in the Criminal Justice Facility Construction Special Revenue Fund for the maintenance of County criminal justice facilities. This includes renovations costs of the Vista Detention Facility, George Bailey Detention Facility and the Ridgehaven Sheriff's Administration Center.
 - ◆ \$3.8 million for one-time major maintenance projects.
 - ◆ \$2.0 million in Contribution for Trial Courts to offset the decline in revenues supporting the statutorily-required county facility payments.
 - ◆ \$0.4 million for one-time salaries and benefits payments based on negotiated labor agreements.
 - ◆ \$0.1 million in Courthouse Construction Special Revenue Fund for debt service payments.
- ◆ General Purpose Revenue Allocation—increase of \$4.6 million to support Public Safety Group costs related to major maintenance, information technology, temporary staffing and special projects, as well as increases due to negotiated labor agreements and required retirement contribution.



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

Net decrease of \$24.3 million is primarily due to the removal of prior year one time appropriations.





Group Staffing by Department

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Public Safety Executive Office	10.00	14.00	14.00	0.0	14.00
District Attorney	975.00	982.00	991.00	0.9	991.00
Sheriff	4,364.00	4,404.00	4,413.00	0.2	4,413.00
Animal Services	128.00	60.00	61.00	1.7	61.00
Child Support Services	512.00	512.00	497.00	(2.9)	497.00
Citizens' Law Enforcement Review Board	4.00	5.00	5.00	0.0	5.00
Office of Emergency Services	19.00	21.00	21.00	0.0	21.00
Medical Examiner	57.00	57.00	57.00	0.0	57.00
Probation	1,101.00	1,108.00	1,068.00	(3.6)	1,068.00
Public Defender	380.00	388.00	400.00	3.1	400.00
San Diego County Fire Authority	21.00	22.00	22.00	0.0	22.00
Total	7,571.00	7,573.00	7,549.00	(0.3)	7,549.00

Group Budget by Department

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Public Safety Executive Office	\$ 387,932,181	\$ 386,061,395	\$ 419,420,910	8.6	\$ 395,089,943
District Attorney	193,633,301	193,092,715	209,436,130	8.5	217,496,010
Sheriff	842,852,567	902,578,778	957,182,034	6.0	936,332,125
Animal Services	18,728,128	8,320,364	9,120,023	9.6	8,894,779
Child Support Services	51,804,642	51,804,642	51,229,266	(1.1)	50,963,956
Citizens' Law Enforcement Review Board	717,451	917,060	986,564	7.6	1,003,544
Office of Emergency Services	7,811,529	8,411,474	7,741,836	(8.0)	7,758,852
Medical Examiner	10,975,423	11,468,578	11,668,771	1.7	11,650,154
Probation	213,581,376	231,715,925	233,755,671	0.9	237,398,094
Public Defender	87,591,568	90,334,891	92,826,849	2.8	93,742,321
San Diego County Fire Authority	39,155,221	44,142,048	48,219,753	9.2	52,590,979
Total	\$ 1,854,783,387	\$ 1,928,847,870	\$ 2,041,587,807	5.8	\$ 2,012,920,757



Executive Office Staffing by Program

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Public Safety Executive Office	10.00	14.00	14.00	0.0	14.00
Total	10.00	14.00	14.00	0.0	14.00

Executive Office Budget by Program

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Public Safety Executive Office	\$ 13,637,974	\$ 11,845,657	\$ 20,038,748	69.2	\$ 16,215,445
Penalty Assessment	4,738,376	4,168,552	4,662,751	11.9	4,491,025
Criminal Justice Facility Construction	7,736,823	7,618,387	15,708,507	106.2	2,292,849
Courthouse Construction	920,580	1,039,016	1,015,117	(2.3)	930,775
Public Safety Proposition 172	294,038,150	294,370,302	310,720,434	5.6	303,884,496
Contribution for Trial Courts	66,860,278	67,019,481	67,275,353	0.4	67,275,353
Total	\$ 387,932,181	\$ 386,061,395	\$ 419,420,910	8.6	\$ 395,089,943

Executive Office Budget by Categories of Expenditures

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Salaries & Benefits	\$ 2,625,972	\$ 3,384,211	\$ 4,510,066	33.3	\$ 4,760,765
Services & Supplies	12,104,698	8,912,721	13,889,988	55.8	11,403,815
Other Charges	69,968,283	70,178,604	70,444,745	0.4	70,455,168
Operating Transfers Out	303,233,228	303,585,859	330,576,111	8.9	308,470,195
Total	\$ 387,932,181	\$ 386,061,395	\$ 419,420,910	8.6	\$ 395,089,943





Executive Office Budget by Categories of Revenues

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Fines, Forfeitures & Penalties	\$ 12,857,729	\$ 11,925,126	\$ 12,672,727	6.3	\$ 12,481,611
Revenue From Use of Money & Property	250,000	500,000	646,361	29.3	665,751
Intergovernmental Revenues	278,883,732	284,565,490	291,421,514	2.4	302,110,258
Charges For Current Services	12,521,133	10,715,927	10,685,713	(0.3)	10,685,713
Miscellaneous Revenues	123,000	123,000	123,000	0.0	123,000
Other Financing Sources	1,609,426	1,039,602	1,533,801	47.5	1,362,074
Fund Balance Component Decreases	36,405	46,567	71,954	54.5	71,954
Use of Fund Balance	22,492,534	18,497,682	39,064,542	111.2	4,442,989
General Purpose Revenue Allocation	59,158,222	58,648,001	63,201,298	7.8	63,146,593
Total	\$ 387,932,181	\$ 386,061,395	\$ 419,420,910	8.6	\$ 395,089,943





District Attorney

Mission Statement

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

Department Description

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

To ensure these critical services are provided, the Office of the District Attorney has 991.00 staff years and a budget of \$209.4 million.



Living Safely

- Strengthen our prevention and enforcement strategies to protect our children, youth and older adults from neglect and abuse
 - Implemented the Disrupt Sex Trafficking public awareness campaign in collaboration with the Health and Human Services Agency and human trafficking community based organizations to increase public awareness of sex trafficking by posting billboards and creating classroom curriculum available for local schools. (LS4)
 - Implemented at available campuses and community service providers the Sexual Assault Response Team Campus Rape Prevention Campaign and provided trauma informed therapeutic survivor counseling, training to students and staff on topics including sexual assault prevention, and reporting options. (LS4)
 - Increased outreach through presentations to middle school students on the danger of drugs, specifically opioids and similar substances. (LS4)
 - Collaborated with the HHS Aging and Independence Services to implement the first ever San Diego County Elder and Dependent Adult Abuse Blueprint. The Blueprint commits San Diego County to a written set of goals and a coordinated community response to elder and dependent adult abuse, including model practices and response by law enforcement, prosecution and others. (LS4)
- Fully implement a balanced-approach model that reduces crime by holding offenders accountable while providing them access to rehabilitation
 - Continued the implementation of the District Attorney's Sexual Assault kit inventory testing program to ensure all available DNA evidence inventory in San Diego County is tested. (LS3)
 - Collaborated with justice partners to plan and implement a Mobile Homeless Court Program to be held at four homeless shelters in San Diego, identified victims of crime for

Strategic Initiative Legend

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

For more information on alignment to the Strategic Initiatives, Contributing Departments and External Partners, 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.

2018–19 Anticipated Accomplishments



Building Better Health

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

referral services and provided access to available programs for individuals interested in resolving pending cases or records. (LS5)

- Assessed opportunities for non-violent mentally ill offenders who have violated the terms of their probation to participate in the Mental Health Collaborative Court Program. This program helps to provide stability and access to possible intervention services. (LS5)
- Convened a Mental Health Summit with justice partners, the Health and Human Services Agency, the defense bar, mental health consumers, service providers and other community based organizations. The summit resulted in the creation of the “Blueprint for Mental Health Reform - Transforming Criminal Justice Responses to Individuals Living with Mental Illness.” The Blueprint represents a strategy for identifying early interventions for offenders living with mental illness to receive supportive services and lessen their involvement with the justice system. (LS5)
- Implemented the District Attorney Community Justice Initiative, a misdemeanor diversion program that provides early intervention and diversion programming options for low level offenders. (LS5)
- Reviewed petitions for eligibility for resentencing, and where appropriate, filed petitions for relief in accordance with Proposition 64, the Adult use of Marijuana Act. (LS5)
- Achieved a 94% (10,570 of 11,269) rate of conviction on felony cases prosecuted, exceeding the goal of 90%.
- Achieved an 80% (17,437 of 21,796) rate of conviction on misdemeanor cases prosecuted.
- Resolved 73% (8,226 of 11,269) of adult felony cases prior to the preliminary hearing, exceeding the goal of 65%.
- Use evidence-based prevention and intervention strategies to prevent youth from entering the juvenile justice system or progressing in delinquency or crime
 - Implemented the Success Agents Program, a mentorship and literacy program in partnership with the US Attorney and the San Diego Police Department. The Success Agents Program provides one-on-one mentoring between the employees of the Office of the District Attorney and partnering agencies and 4th through 8th grade youth to support academic achievement, promote school attendance and address other risk factors that may impact their success. (LS6)
 - Implemented an early intervention truancy case management program to promote school attendance, avoid barriers to education attainment and address other risk factors. (LS6)

2019–21 Objectives



Building Better Health

- Promote the implementation of a service delivery system that is sensitive to individuals’ needs (BBH1)
 - Initiate 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.
 - Develop and implement 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.



Living Safely

- Expand data-driven crime prevention strategies and utilize current technologies to reduce crime at the local and regional level (LS3)
 - Develop and implement a public outreach campaign focused on the dangers of opioid use under the umbrella of the County’s *Live Well San Diego* initiative. In addition, partner 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 (LS4)
 - Continue 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.
 - Continue 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.



- Implement the San Diego County Elder and Dependent Adult Abuse Blueprint protocols to include 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.
- Implement 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. Part of this partnership will include the development of Power League youth mentorship programs in each region to encourage student participation in school and healthy life styles.
- Fully implement a balanced-approach model that reduces crime by holding offenders accountable while providing them access to rehabilitation (LS5)
 - Leverage the Animal Cruelty Prosecution Unit to include training for law enforcement in best practices related to the investigation and reporting of animal abuse crimes.
 - Expand 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.
 - Continue 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.
 - Continue 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.
 - Implement 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.
- Work 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 will address the impacts of mental illness on public safety and aid in the development of strategies to combat and minimize involvement by persons with mental illness in the justice system. In addition, open 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.
- Provide training to regional law enforcement officers on best practices of de-escalation tactics when intervening during mental health crises.
- Expand 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.
- Achieve a 90% rate of conviction on felony cases prosecuted.
- Achieve an 80% rate of conviction on misdemeanor cases prosecuted.
- Resolve 65% of adult felony cases prior to the preliminary hearing.

Related Links

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

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


Performance Measures		2017–18 Actuals	2018–19 Adopted	2018–19 Estimated Actuals	2019–20 Recommended	2020–21 Recommended
	Achieve a conviction on felony cases (defendants) prosecuted ¹	93% of 11,384	90%	94% of 11,269	90%	90%
	Achieve a conviction on misdemeanor cases (defendants) prosecuted ¹	80% of 22,751	80%	80% of 21,796	80%	80%
	Resolve adult felony cases (defendants) prior to the preliminary hearing ¹	71% of 11,384	65%	73% of 11,269	65%	65%

Table Notes

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

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

Staffing

Net increase of 9.00 staff years

- ◆ General Criminal Prosecution—increase of 14.00 staff years.
 - ◆ Increase of 9.00 staff years to implement regional victim services centers and Community Prosecution Programs, as well as to support operational needs in Cold Case Unit and Trial Support Services.
 - ◆ Increase of 5.00 staff years due to transfers from Specialized Criminal Prosecution to meet operational needs.
- ◆ Specialized Criminal Prosecution—decrease of 9.00 staff years due to transfers to General Criminal Prosecution, Juvenile Court and Administration.
- ◆ Juvenile Court—increase of 2.00 staff years due to transfers from Specialized Criminal Prosecution to meet operational needs.
- ◆ Administration—increase of 2.00 staff years due to the transfer from Specialized Criminal Prosecution to coordinate and support mental health reform strategies, community crime reduction programs and victim services programs.

Expenditures

Net increase of \$16.3 million

- ◆ Salaries & Benefits—increase of \$10.9 million due to negotiated labor agreements, required retirement contributions, and the addition of 9.00 staff years.
- ◆ Services & Supplies—increase of \$4.5 million.
 - ◆ Increase of \$2.0 million in Contracted Services available to community organizations for the Community Crime Reduction Grant program.
 - ◆ Increase of \$2.0 million in Rents and Leases to lease a facility for a regional victim services center.
 - ◆ Increase of \$0.5 million for one-time facility maintenance projects and minor equipment purchases.
- ◆ Capital Assets Equipment—increase of \$0.2 million for one-time information technology hardware replacements and upgrades.

- ◆ Management Reserves—increase of \$0.7 million. A total of \$2.0 million is budgeted for DNA evidence inventory (\$1.0 million) and a one-time facility renovation project at the Hall of Justice (\$1.0 million).

Revenues

Net increase of \$16.3 million

- ◆ Intergovernmental Revenues—increase of \$1.7 million.
 - ◆ Increase of \$2.0 million in Public Safety Realignment, Local Revenue Fund 2011 to support the Community Crime Reduction Grant program.
 - ◆ Decrease of \$0.3 million in one-time grant revenue from the California Governor’s Office of Emergency Services.
- ◆ Other Financing Sources—increase of \$6.4 million in Proposition 172, *the Local Public Safety Protection and Improvement Act of 1993*, to support regional law enforcement services to include funding the increase in staff years and a regional victim services center.
- ◆ Fund Balance Component Decrease—increase of \$1.8 million to support a portion of departmental costs of the County’s existing pension obligation bond (POB) debt. Appropriations in this category are based on the use of committed General Fund fund balance for POB costs through Fiscal Year 2026-27.
- ◆ Use of Fund Balance—increase of \$1.9 million. A total of \$7.1 million is budgeted.
 - ◆ \$2.3 million associated with temporary staffing.
 - ◆ \$1.2 million for one-time facility maintenance and renovation projects.
 - ◆ \$1.0 million for DNA evidence inventory.
 - ◆ \$0.5 million to provide a required match for federal grant funds for the CalOES Victim Services (XC) Grant Program.
 - ◆ \$1.4 million for one-time negotiated salaries and benefits payments.
 - ◆ \$0.7 million in Asset Forfeiture funds to support law enforcement purposes.
- ◆ General Purpose Revenue Allocation—increase of \$4.6 million as a result of required retirement contributions and negotiated labor agreements.

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

Net increase of \$8.0 million primarily due to negotiated labor agreements.





Staffing by Program

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
General Criminal Prosecution	600.00	616.00	630.00	2.3	630.00
Specialized Criminal Prosecution	279.00	270.00	261.00	(3.3)	261.00
Juvenile Court	43.00	43.00	45.00	4.7	45.00
District Attorney Administration	53.00	53.00	55.00	3.8	55.00
Total	975.00	982.00	991.00	0.9	991.00

Budget by Program

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
General Criminal Prosecution	\$ 121,118,999	\$ 119,196,047	\$ 133,776,363	12.2	\$ 139,089,326
Specialized Criminal Prosecution	55,439,257	55,912,771	55,932,404	0.0	58,021,448
Juvenile Court	6,507,585	6,901,516	7,708,091	11.7	8,098,328
District Attorney Administration	9,942,460	10,332,381	11,369,272	10.0	11,636,908
District Attorney Asset Forfeiture Program	625,000	750,000	650,000	(13.3)	650,000
Total	\$ 193,633,301	\$ 193,092,715	\$ 209,436,130	8.5	\$ 217,496,010

Budget by Categories of Expenditures

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Salaries & Benefits	\$ 163,069,036	\$ 165,969,232	\$ 176,912,312	6.6	\$ 185,022,176
Services & Supplies	24,055,850	24,091,568	28,558,903	18.5	28,808,919
Other Charges	2,278,594	2,278,594	2,211,594	(2.9)	2,211,594
Capital Assets Equipment	1,508,000	281,500	531,500	88.8	231,500
Expenditure Transfer & Reimbursements	(778,179)	(778,179)	(778,179)	0.0	(778,179)
Management Reserves	3,500,000	1,250,000	2,000,000	60.0	2,000,000
Total	\$ 193,633,301	\$ 193,092,715	\$ 209,436,130	8.5	\$ 217,496,010



Budget by Categories of Revenues					
	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Intergovernmental Revenues	\$ 20,855,927	\$ 20,073,643	\$ 21,739,484	8.3	\$ 22,073,643
Charges For Current Services	1,160,000	1,120,000	1,120,000	0.0	1,120,000
Miscellaneous Revenues	2,041,000	2,041,000	2,041,000	0.0	2,041,000
Other Financing Sources	57,487,678	56,113,895	62,478,613	11.3	62,695,000
Fund Balance Component Decreases	2,886,760	3,673,016	5,462,635	48.7	5,462,635
Use of Fund Balance	8,500,870	5,188,773	7,067,021	36.2	8,316,498
General Purpose Revenue Allocation	100,701,066	104,882,388	109,527,377	4.4	115,787,234
Total	\$ 193,633,301	\$ 193,092,715	\$ 209,436,130	8.5	\$ 217,496,010



Sheriff

Mission Statement

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

Department Description

The Sheriff's Department is the chief law enforcement agency in the County of San Diego, covering over 4,200 square miles and a population of over 3.3 million. The Sheriff, elected by the residents of San Diego County, is the chief executive of the department. The department operates seven detention facilities as well as eighteen patrol stations, a crime laboratory and an array of support operations necessary to provide full law enforcement services for the County of San Diego. The department's 4,400 employees provide general law enforcement, detention, and court security services, as well as regional investigative support and tactical emergency response. Primary police services are provided to 944,000 county residents, including those in nine contract cities. The department is responsible for booking arrestees and releasing inmates, ensuring court appearances, and providing necessary daily care for about 5,400 inmates per day. The Sheriff's detention facilities process approximately 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 4,413.00 staff years and a budget of \$957.2 million.



2018–19 Anticipated Accomplishments



Building Better Health

- Promote the implementation of a service delivery system that is sensitive to individuals' needs
 - Provided mental health screening to over 7,000 inmates within 14 days of admission into jail custody by a qualified mental health professional or mental health staff, exceeding the goal of 4,000 due to the resources and systems in place



Living Safely

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Increased the number of deputy initiated activity (DIA) conducted by 5% to 222,000. These are actions resulting from a deputy's own initiative or observation and are not tied to a request from the public or another agency. (LS2)
 - Worked with community partners and provided over 130 documented homeless resource referrals to those in our communities facing the threat of homelessness. This number does not include those activities conducted in coordination with community-based partners and organizations engaged in reducing the risks of homelessness. (LS4)
- Strengthen our prevention and enforcement strategies to protect our children, youth and older adults from neglect and abuse
 - Sought and developed opportunities for increased community engagement to foster public trust and open relations by conducting over 1,000 documented community outreach activities and putting in place a Community Relations Director. (LS4)
- Fully implement a balanced-approach model that reduces crime by holding offenders accountable while providing them access to rehabilitation

Strategic Initiative Legend

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

For more information on alignment to the Strategic Initiatives, Contributing Departments and External Partners, 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.

- Expanded reentry services to approximately 1,500 unique individuals in alternative custody to assist in their rehabilitation and successful reentry into our communities. (LS5)



Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Reached the standard of answering 95% of 9-1-1 calls within 15 seconds. (OE3)
- Strengthen our customer service culture to ensure a positive customer service experience
 - Provided updated and specifically designed critical incident training to deputies to enhance their preparedness and response to the increasing public safety needs during critical incidents. This included Mobile Field Force Training and Critical Incident Training for Supervisors. (OE4)

- Make significant progress towards achieving the National Commission on Correctional Health Care (NCCHC) Accreditation.



Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers (OE3)
 - Fully implement and deploy the electronic health records system to increase efficiencies in managing and providing necessary medical and mental health services to those in custody.
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted (OE5)
 - Enhance De-escalation Training for deputies in order to better respond to and manage critical incidents in an effort towards achieving positive outcomes in crises.
 - Provide cyber security and risk awareness training to 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.

2019–21 Objectives



Living Safely

- Expand data-driven crime prevention strategies and utilize current technologies to reduce crime at the local and regional level (LS3)
 - Utilize existing video platforms to enhance law enforcement and investigative operations in order to counter criminal threats to the community.
- Fully implement a balanced-approach model that reduces crime by holding offenders accountable while providing them access to rehabilitation (LS5)

Related Links

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

- ◆ www.sdsheiff.net

Performance Measures	2017–18 Actuals	2018–19 Adopted	2018–19 Estimated Actuals	2019–20 Recommended	2020–21 Recommended
Mental Health Clinician contacts and referrals for psychiatric services ¹	N/A	4,000	7,000	N/A	N/A
Field Interviews ²	13,183	N/A	N/A	N/A	N/A
Number of Jail “A” Bookings ³	81,412	81,000	81,000	81,000	81,000
Warrants Cleared ²	20,278	N/A	N/A	N/A	N/A
Deputy Initiated Activity ⁴	N/A	222,000	222,000	N/A	N/A
Public Calls for Service ⁵	239,998	245,000	237,000	236,000	235,000
Calls answered within 15 seconds	N/A	95%	95%	95%	95%



Table Notes

¹ National correctional standards require that all inmates receive mental health screening within 14 days of admission into jail custody and that the screening is conducted by a qualified mental health professional or mental health staff. The goal was exceeded due to resources and systems put into place. This measure will be discontinued in Fiscal Year 2019–20 as it will not be tied to a future operational plan goal.

² This measure was discontinued in Fiscal Year 2018–19 as it was not tied to a future goal or objective.

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

⁴ 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 will be discontinued in Fiscal Year 2019–20 as it will not be tied to a future operational plan goal.

⁵ Calls for service reflect the demand for law enforcement services by the public.

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

Staffing

Net increase of 9.00 staff years

- ◆ Net increase of 2.00 staff years in the Detention Services Bureau.
 - ◆ Increase of 2.00 staff years due to an increase in food services provided to the Probation Department.
 - ◆ Increase of 1.00 staff year to provide security for inmates participating in a healthcare services assistant training program.
 - ◆ Increase of 1.00 staff year to assist management with researching, formulating, and analyzing economic, mathematical and statistical data to forecast trends and evaluate current processes.
 - ◆ Decrease of 2.00 staff years due to the transfer to the Health and Human Services Agency. The Sheriff's Department entered into a contract for the provision of comprehensive pharmaceutical services and no longer needs to operate its own pharmacy or have full time pharmacists on staff.
- ◆ Net increase of 4.00 staff years in the Law Enforcement Services Bureau.
 - ◆ Increase of 4.00 staff years to maintain service levels to the unincorporated areas due to increases in population in those areas.
 - ◆ Increase of 2.00 staff years due to an increase in law enforcement services requested by contract cities.
 - ◆ Increase of 1.00 staff year to investigate crimes committed against elders and dependent adults.
 - ◆ Decrease of 3.00 staff years due to transfers to the Management Services Bureau and the Office of the Sheriff Bureau based on operational needs.

- ◆ Net increase of 1.00 staff year in the Management Services Bureau due to transfers to the Office of the Sheriff Bureau and from the Law Enforcement Services Bureau based on operational needs.
- ◆ Increase of 2.00 staff years in the Office of the Sheriff Bureau due to transfers from the Law Enforcement Services Bureau and the Management Services Bureau based on operational needs.

Expenditures

Net increase of \$54.6 million

- ◆ Salaries & Benefits—net increase of \$41.6 million.
 - ◆ Increase of \$45.2 million due to required retirement contributions and negotiated labor agreements.
 - ◆ Increase of \$0.8 million due to the addition of 9.00 staff years described above.
 - ◆ Net decrease of \$3.8 million due to a decrease in planned training academies and anticipated salary savings offset by an increase in funding for nurses to provide vaccinations.
 - ◆ Decrease of \$0.6 million for operational needs.
- ◆ Services & Supplies—net increase of \$7.5 million.
 - ◆ Increase of \$9.3 million due to one-time costs to replace the Jail Information Management System (JIMS) and the Records Management System (RMS), to renovate the Vista Detention Facility, and costs associated with various IT projects.
 - ◆ Increase of \$3.0 million primarily due to increased fleet and facility ISF costs for vehicles and facilities and the realignment of expenditures from Other Charges and Operating Transfer Out.
 - ◆ Increase of \$1.2 million for the refurbishment of a helicopter.
 - ◆ Increase of \$0.6 million due to increased costs for Public Liability insurance.

- ❖ Increase of \$0.6 million in Professional & Specialized Services for educational and psycho-social programs associated with the Inmate Welfare Program.
- ❖ Increase of \$0.4 million for the housing of County inmates participating in State operated fire camps and for healthcare enrollment services to connect inmates in custody to Medi-Cal Outreach and Enrollment Assistance programs.
- ❖ Decrease of \$2.8 million prior year one time costs related to State and federal homeland security initiatives.
- ❖ Decrease of \$2.0 million due to decreased costs primarily in Medicines, Drugs & Pharmaceuticals and the realignment of expenditures to Other Charges.
- ❖ Decrease of \$1.0 million due to the completion of one-time projects in Fiscal Year 2018-19 including Electronic Medical Records and radio replacements.
- ❖ Decrease of \$0.8 million in the Asset Forfeiture Fund due to a decrease in planned expenditures to align expenditures associated with decreased available resources.
- ❖ Decrease of \$0.8 million due to the completion of Regional Communication System one-time projects and purchases in Fiscal Year 2018-19.
- ❖ Decrease of \$0.2 million due to reduced food and household expense costs associated with services provided to the Probation Department.
- ❖ Other Charges—net decrease of \$0.1 million.
 - ❖ Decrease of \$0.6 million due to decrease in planned vehicle purchases.
 - ❖ Increase of \$0.5 million due to a realignment of expenditures from Services & Supplies for increased inmate medical costs.
- ❖ Capital Assets Equipment—net decrease of \$0.2 million.
 - ❖ Decrease of \$1.2 million due to the completion of one-time projects and purchases including State and federal homeland security initiatives in Fiscal Year 2018-19.
 - ❖ Increase of \$0.8 million to support for the purchase of a helicopter.
 - ❖ Increase of \$0.2 million in planned expenditures for the Cal-ID program.
- ❖ Expenditure Transfer & Reimbursements—decrease of \$0.4 million primarily associated with the reimbursement of expenditures for food services provided to the Probation Department. Since this is a transfer of expenditures, it has the effect of a \$0.4 million increase in expenditures.
- ❖ Operating Transfers Out—net increase of \$5.4 million.
 - ❖ Increase of \$9.7 million for one-time capital major maintenance projects.
 - ❖ Decrease of \$4.3 million due to transfers between the Asset Forfeiture Fund, Jail Commissary Enterprise Fund, Inmate Welfare Fund and the General Fund.

Revenues

Net increase of \$54.6 million

- ❖ Fines, Forfeitures & Penalties—increase of \$0.4 million due to an increase in planned expenditures for the Cal-ID program offset by a decrease in Sheriff's Warrant Automation Trust Fund revenue as a result of lower reimbursement for IT costs.
- ❖ Revenue from Use of Money & Property—decrease of \$0.1 million in the Asset Forfeiture Fund due to a decrease in anticipated revenue from Interest on Deposits & Investments to align the budget with anticipated actuals.
- ❖ Intergovernmental Revenues—decrease of \$0.5 million.
 - ❖ Decrease of \$2.6 million of one time allocations in State and federal grant revenues in the Urban Areas Security Initiative Grant, State Homeland Security Grant Program, and the Operation Stonegarden Grant Program.
 - ❖ Decrease of \$0.5 million in the Asset Forfeiture Fund due to a decrease in planned expenditures.
 - ❖ Decrease of \$0.2 million in revenue from the Bureau of State and Community Corrections Police Grant for overtime costs.
 - ❖ Decrease of \$0.1 million in revenue from the High Intensity Drug Trafficking Areas program for salaries & benefits costs.
 - ❖ Increase of \$2.7 million in State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount due to increased costs for required retirement contributions and negotiated labor agreements, for the housing of County inmates participating in State operated fire camps and for healthcare enrollment services to connect inmates in custody to Medi-Cal Outreach and Enrollment Assistance programs.
 - ❖ Increase of \$0.2 million from the Department of State Hospitals to reimburse costs of providing a jail-based competency treatment program.
- ❖ Charges for Current Services—increase of \$7.0 million.
 - ❖ Increase of \$6.2 million to recover costs of the required retirement contributions and negotiated labor agreements for contracted law enforcement services to nine contract cities, transit entities, a community college district and tribes.
 - ❖ Increase of \$0.8 million in State funds allocated from the Local Revenue Fund 2011, Trial Court Security Subaccount and Supplemental Trial Court Security based on estimates included in the Fiscal Year 2019-20 Governor's Proposed Budget.
- ❖ Miscellaneous Revenue—decrease of \$2.4 million.
 - ❖ Decrease of \$0.8 million due to a decrease in planned expenditures reimbursed from the RCS Trust Fund.



- ❖ Decrease of \$0.7 million due to the completion of a one-time helicopter purchase in Fiscal Year 2018-19 partially funded from the Aerial Support to Regional Agencies Trust Fund.
- ❖ Decrease of \$0.7 million due to a decrease in sales of commissary goods to inmates.
- ❖ Decrease of \$0.2 million due to the completion of one-time purchases reimbursed from the Cal-ID Equipment Replacement/System Enhancement Trust Fund and from donations.
- ◆ Other Financing Sources—increase of \$13.0 million.
 - ❖ Increase of \$13.5 million due to an increase in the use of fund balance available in the Criminal Justice Facility Construction Special Revenue Fund for the renovation of the Vista Detention Facility, George Bailey Detention Facility and the Ridgehaven Sheriff's Administration Center.
 - ❖ Increase of \$9.2 million due to projected receipts (\$7.0 million) and the use of fund balance available for one-time projects and to provide temporary funding for operational costs (\$2.2 million) in the Proposition 172 Fund, *the local Public Safety Protection and Improvement Act of 1993*, which supports regional law enforcement and detention services.
 - ❖ Increase of \$0.4 million due to an increase in funds to be transferred from the Inmate Welfare Fund to the General Fund.
 - ❖ Decrease of \$5.4 million due to a decrease in anticipated Penalty Assessment revenue.
 - ❖ Decrease of \$4.5 million due to a decrease in funds to be transferred from the Asset Forfeiture Fund to the General Fund including the completion of a one-time helicopter purchase in Fiscal Year 2018-19 partially funded with Asset Forfeiture fund balance.
 - ❖ Decrease of \$0.2 million due to a decrease in funds to be transferred from the Sheriff's Jail Commissary Enterprise Fund to the Inmate Welfare Fund.
- ◆ Fund Balance Component Decreases—increase of \$5.3 million.
 - ❖ Increase of \$5.9 million to support a portion of departmental costs of the County's existing pension obligation bonds (POB) debt. Appropriations in this category are based on the use of committed General Fund fund balance for POB costs through Fiscal Year 2026-27.
 - ❖ Decrease of \$0.6 million due to the completion of a one-time helicopter purchase in Fiscal Year 2018-19 partially funded from the Sheriff Capital Project Commitment.
- ◆ Use of Fund Balance—increase of \$2.1 million. A total of \$20.9 million is budgeted.
 - ❖ \$16.9 million in General Fund fund balance.
 - ❖ \$6.1 million for one-time IT projects including the replacement of the JIMS and the RMS.
 - ❖ \$3.0 million to support the decrease in anticipated Penalty Assessment revenue.
 - ❖ \$1.9 million for one-time negotiated salaries and benefits payments.
 - ❖ \$1.4 million for costs related to radio replacements.
 - ❖ \$1.2 million for the refurbishment of a helicopter.
 - ❖ \$1.1 million to rebudget equipment and migration costs related to Sheriff's Technology and Information Center.
 - ❖ \$0.5 million for the replacement of grant funded vehicles and senior volunteer vehicles not included in the Department of General Services Fleet ISF vehicle replacement schedule.
 - ❖ \$0.5 million to refresh Sheriff's facilities and furnish and install metal screening and cameras at San Diego Central Jail.
 - ❖ \$0.4 million in lease space costs for Data Services & Wireless Services Divisions.
 - ❖ \$0.3 million for additional costs of nurses providing vaccinations.
 - ❖ \$0.3 million for costs related to conventional radio system technology update from analog to digital.
 - ❖ \$0.1 million for costs related to courthouse security cameras and fencing.
 - ❖ \$0.1 million to rebudget one-time vehicle costs related to the Rock Mountain Detention Facility.
 - ❖ \$4.0 million in the Inmate Welfare Fund to support core services.
- ◆ General Purpose Revenue—increase of \$29.8 million primarily due to negotiated labor agreements and required retirement contributions.

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

Net decrease of \$20.9 million primarily due to removal of prior year one-time appropriations funded by Use of Fund Balance and Other Financing Sources partially offset by increases due to negotiated labor agreements.

Staffing by Program

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Detention Services	2,092.00	2,118.00	2,120.00	0.1	2,120.00
Law Enforcement Services	1,421.00	1,432.00	1,436.00	0.3	1,436.00
Sheriff's Court Services	417.00	418.00	418.00	0.0	418.00
Human Resource Services	133.00	133.00	133.00	0.0	133.00
Management Services	257.00	259.00	260.00	0.4	260.00
Sheriff's ISF / IT	17.00	17.00	17.00	0.0	17.00
Office of the Sheriff	27.00	27.00	29.00	7.4	29.00
Total	4,364.00	4,404.00	4,413.00	0.2	4,413.00

Budget by Program

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Detention Services	\$ 317,683,074	\$ 333,173,658	\$ 351,250,018	5.4	\$ 364,913,753
Law Enforcement Services	263,156,804	283,796,081	299,915,613	5.7	287,667,861
Sheriff's Court Services	66,406,119	68,693,107	72,581,170	5.7	75,190,379
Human Resource Services	28,029,981	30,269,757	30,608,561	1.1	31,592,521
Management Services	45,467,119	48,284,794	47,855,976	(0.9)	42,189,607
Sheriff's ISF / IT	96,249,781	104,916,377	126,233,068	20.3	105,636,111
Office of the Sheriff	6,712,435	6,903,412	7,375,731	6.8	7,556,062
Sheriff's Asset Forfeiture Program	2,127,326	5,277,262	—	(100.0)	—
Jail Commissary Enterprise Fund	9,322,113	11,088,808	10,360,321	(6.6)	10,393,289
Sheriff's Inmate Welfare Fund	7,410,918	9,909,022	10,776,517	8.8	10,967,483
Countywide 800 MHZ CSA's	286,897	266,500	225,059	(15.6)	225,059
Total	\$ 842,852,567	\$ 902,578,778	\$ 957,182,034	6.0	\$ 936,332,125



Budget by Categories of Expenditures

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Salaries & Benefits	\$ 640,344,898	\$ 666,669,686	\$ 708,299,935	6.2	\$ 733,633,591
Services & Supplies	172,875,635	188,506,788	196,039,854	4.0	170,537,063
Other Charges	26,489,834	30,241,049	30,119,907	(0.4)	30,119,907
Capital Assets Equipment	2,610,149	9,833,827	9,678,809	(1.6)	220,000
Expenditure Transfer & Reimbursements	(8,204,712)	(8,171,121)	(7,809,686)	(4.4)	(8,095,585)
Operating Transfers Out	8,736,763	15,498,549	20,853,215	34.5	9,917,149
Total	\$ 842,852,567	\$ 902,578,778	\$ 957,182,034	6.0	\$ 936,332,125

Budget by Categories of Revenues

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Licenses Permits & Franchises	\$ 500,500	\$ 500,500	\$ 500,500	0.0	\$ 500,500
Fines, Forfeitures & Penalties	5,498,430	6,506,482	6,921,879	6.4	2,406,744
Revenue From Use of Money & Property	3,115,606	3,927,906	3,800,395	(3.2)	3,800,395
Intergovernmental Revenues	75,776,012	78,939,501	78,440,097	(0.6)	66,688,525
Charges For Current Services	149,004,213	155,071,979	162,081,374	4.5	167,392,817
Miscellaneous Revenues	18,156,591	21,050,318	18,688,448	(11.2)	14,700,720
Other Financing Sources	220,619,373	233,898,474	246,888,885	5.6	226,689,694
Fund Balance Component Decreases	9,116,711	12,392,359	17,644,181	42.4	17,644,181
Use of Fund Balance	5,989,518	18,826,432	20,927,810	11.2	8,000,403
General Purpose Revenue Allocation	355,075,613	371,464,827	401,288,465	8.0	428,508,146
Total	\$ 842,852,567	\$ 902,578,778	\$ 957,182,034	6.0	\$ 936,332,125



Animal Services

Mission Statement

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

Department Description

Effective July 1, 2019, the Department of Animal Services (DAS) has been transferred from the Community Services Group to the Public Safety Group to align County services and increase efficiencies. The DAS will continue to protect 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 \$9.1 million.



Living Safely

- Make San Diego the most resilient community in America
 - Partnered with the unincorporated communities to be prepared in the event of a disaster to evacuate and shelter their pets. DAS participated in a total of six disaster preparedness events throughout the County: SDG&E headquarters, Valley Center, Ramona, Jamul, the International Association of Venue Managers and the Silver Bay Kennel Club Dog Show at the Del Mar Fairgrounds. DAS also responded to the West Fire in Alpine. DAS rescued a total of 35 large and small animals and provided shelter for those animals at both the Lakeside Rodeo Grounds and the animal shelter in Bonita. (LS1)
- 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. (LS2)
 - Responded to 98% (7,113 of 7,250) of patrol calls on time according to department protocols. (LS2)
 - Ensured 93% (5,586 of 6,000) of sheltered dogs and cats were reunited with their owner, adopted into a new home or transferred to a rescue partner, exceeding goal of 85%. (LS2)

Strategic Initiative Legend

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

For more information on alignment to the Strategic Initiatives, Contributing Departments and External Partners, 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.

2018–19 Anticipated 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 a free rabies vaccination promotion for the entire month of January 2019 and participated in the Project Homeless Connect in the East County wherein the pets of homeless people were vaccinated against rabies, provided wellness vaccinations and microchipped. (BBH1)



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
 - Implemented business process improvements to enhance DAS' Volunteer Program and increase volunteer and staff engagement, by conducting four meet & greet and Q&A events between volunteer and staff to discuss and evaluate implementation of new DAS operational model. In addi-

tion, DAS medical staff held two medical information trainings for volunteers regarding current overall veterinary practices. (SE/T4)

Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service and delivery to our customers
 - Animal Services has participated in initial meetings for the countywide Volunteer Management System. The implementation has been delayed and will be completed in Fiscal Year 2019-20. (OE3)
 - Researched and started the process to update the Animal Services Case Management System for improved functionality. (OE3)
- Strengthen our customer service culture to ensure a positive customer experience
 - Ensured customers were provided with superior services by being helpful, knowledgeable, attentive, respectful, and timely. Achieved a customer satisfaction rating of 4.95 (on a scale of 1 to 5, with 5 being “excellent”), exceeding goal of 4.75. (OE4)
- Develop, maintain, and attract a skilled, adaptable, and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Implemented an annual training program for staff and volunteers for professional development and consistency in core competencies. DAS animal care and medical staff and volunteers attended eight canine behavior trainings focusing on topics such as identifying aggressive behavior, proper leash handling and confidence building. Staff also participated in a hands-on horse handling safety training. (OE5)

- Partner with unincorporated communities and use community input to develop an Evacuation Disaster Plan.
- Plan, build, and maintain safe communities to improve the quality of life for all residents (LS2)
 - Achieve a goal of 0% euthanasia of any healthy or treatable animals by reuniting lost pets with their owner or 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 85% of sheltered dogs and cats are reunited with their owner or 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 (SE/T4)
 - 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 and delivery to our customers (OE3)
 - Support a feasibility study to consider the consolidation of the department’s two shelters into one centralized location or the potential implementation of capital improvements to the County Animal Shelter, Bonita.
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted (OE5)
 - Continue annual training program for new employees and implement a dog behavior training for staff and volunteers to foster professional development and consistency in core competencies.

2019–21 Objectives

Building Better Health

- Promote the implementation of a service delivery system that is sensitive to individuals’ needs (BBH1)
 - 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, their families, and their pets for the first 72 hours during a disaster (LS1)

Related Links

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

◆ www.sddac.com

Follow DAS on Facebook at:

◆ www.facebook.com/sddac





Performance Measures		2017–18 Actuals	2018–19 Adopted	2018–19 Estimated Actuals	2019–20 Recommended	2020–21 Recommended
	Sheltered dogs and cats either adopted or reunited with owners	87.7% of 19,681	85% of 7,500	93% of 6,000	85%	85%
	On-time patrol response ¹	98% of 25,000	98.0%	98% of 7,250	98.0%	98.0%
	Healthy or treatable animals euthanized ²	0.0%	0.0%	0.0%	0.0%	0.0%
	Customer Satisfaction Rating ³	4.80	4.75	4.95	4.75	4.75

Table Notes

¹ Patrol time response standards, varying by urgency of call, are established by the department. Fiscal Year 2017–18 number of patrol responses include contracts with other cities which ended on June 30, 2018.

² 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.

³ Scale of 1 to 5, with 5 being “excellent”.

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

Staffing

Increase of 1.00 staff year to align with proposed customer service staffing in the managed competition operational model.

Expenditures

Increase of \$0.8 million

- ◆ Salaries & Benefits—increase of \$0.3 million for negotiated labor agreements and required retirement contributions.
- ◆ Services & Supplies—increase of \$0.3 million for operational costs and feasibility study related to facility needs to determine future space requirements and operational model for the department.
- ◆ Capital Assets Equipment—increase of \$0.1 million for purchase of equipment for operational needs.
- ◆ Operating Transfers Out—increase of \$0.1 million for capitalized major maintenance projects.

Revenues

Net increase of \$0.8 million

- ◆ Miscellaneous Revenue—increase of \$0.2 million to fund feasibility study related to facility needs.

- ◆ Fund Balance Component Decreases—increase of \$22,444 to support a portion of departmental costs of the County’s existing pension obligation bond (POB) debt. Appropriations in this category are based on the use of committed General Fund fund balance for POB costs through Fiscal Year 2026-27.
- ◆ Use of Fund Balance—decrease of \$2.8 million. A total of \$0.4 million is budgeted.
 - ◆ \$0.1 million for washer/dryer and tractor equipment for shelter operations.
 - ◆ \$0.1 million to replace five animal control trucks.
 - ◆ \$0.1 million for one-time salaries and benefits payments.
 - ◆ \$0.1 million for one-time costs related to facilities and IT projects.
- ◆ General Purpose Revenue Allocation—increase of \$3.4 million due to negotiated labor agreements, required retirement contributions and for support of operations.

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

Net decrease of \$0.2 million primarily due to removal of prior year one time appropriations.

Staffing by Program

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Animal Services	128.00	60.00	61.00	1.7	61.00
Total	128.00	60.00	61.00	1.7	61.00

Budget by Program

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Animal Services	\$ 18,728,128	\$ 8,320,364	\$ 9,120,023	9.6	\$ 8,894,779
Total	\$ 18,728,128	\$ 8,320,364	\$ 9,120,023	9.6	\$ 8,894,779

Budget by Categories of Expenditures

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Salaries & Benefits	\$ 13,632,701	\$ 6,146,264	\$ 6,444,019	4.8	\$ 6,788,662
Services & Supplies	5,095,427	2,174,100	2,507,504	15.3	2,086,117
Capital Assets Equipment	—	—	85,000	0.0	20,000
Operating Transfers Out	—	—	83,500	0.0	—
Total	\$ 18,728,128	\$ 8,320,364	\$ 9,120,023	9.6	\$ 8,894,779

Budget by Categories of Revenues

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Licenses Permits & Franchises	\$ 1,980,000	\$ 553,390	\$ 553,390	0.0	\$ 553,390
Fines, Forfeitures & Penalties	1,300	325	325	0.0	325
Charges For Current Services	13,054,620	344,566	362,523	5.2	350,343
Miscellaneous Revenues	37,300	17,035	200,535	1,077.2	84,035
Fund Balance Component Decreases	41,143	53,087	75,531	42.3	75,531
Use of Fund Balance	—	3,274,289	437,496	(86.6)	284,994
General Purpose Revenue Allocation	3,613,765	4,077,672	7,490,223	83.7	7,546,161
Total	\$ 18,728,128	\$ 8,320,364	\$ 9,120,023	9.6	\$ 8,894,779



Child Support Services

Mission Statement

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

Department Description

The Department of Child Support Services (DCSS) is the local agency responsible for administering the federal and State Title IV-D child support program. Federal and State law governs the department, with oversight by the California Department of Child Support Services. DCSS collaborates with families, governmental agencies and community resources to support the long-term well-being of our customers' children. The organization is committed to establishing and enforcing court orders for financial and medical support for these children, while taking into account the changing needs of both parents. DCSS encourages self-sufficiency and provides resources and options throughout the life of the case. 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 \$51.2 million.



2018–19 Anticipated Accomplishments



Building Better Health

- Promote the implementation of a service delivery system that is sensitive to the individuals' needs
 - Established parentage on 100% (43,230 of 43,230) of children in the caseload, exceeding the statewide goal of 99%.
 - Attained a percentage of 87% (54,606 of 62,453) of open cases with an enforceable order, falling short of the statewide goal of 91% attributed to a decline in cases with an established support order due to satisfied judgement, unenforceable arrears, emancipation, and custodial parent request.
 - Maintained the percentage of current support collected to current support owed at 71% (\$117 million of \$165 million) consistent with the statewide goal.
 - Collected a payment on 75% (35,066 of 46,755) of arrears cases.
 - Maintained collections for child support at \$177 million.
 - Reduced the percentage of cases not paying current support from 17% to 14% (4,426 of 31,611).
 - Expanded collaboration with community partners and County departments to offer child support customers wraparound services and resources that have a direct impact on improving quality of life by adding eight on-site partners each month including: the Family Law Facilitator, Legal Aid Society of San Diego, San Diego Workforce Partnership, Sedona Staffing, Go-Staff, YMCA of San Diego County, U.S. Census Bureau and Neighborhood Health.
 - Implemented tools and strategies aimed at breaking the cycle of intergenerational poverty among child support customers. DCSS conducted a workshop led by a subject-matter expert in the area of intergenerational poverty to provide tools to increase customer engagement and reduce agency time. Partnered with County agencies and community organizations in efforts to address intergenerational poverty.

Strategic Initiative Legend

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

For more information on alignment to the Strategic Initiatives, Contributing Departments and External Partners, 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.

tional poverty among our customers. In partnership with the Public Safety Group, held a countywide training for multiple departments to learn and understand how to address intergenerational poverty.



Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Collected \$3.60 for every \$1.00 spent on operations, exceeding our goal of \$3.50 while ensuring child support orders are correct and reliable.
 - Identified areas to increase operational efficiency and effectiveness of case processing, specifically focusing on reducing the amount of time between the opening of a case to the establishment of an order.
 - Reduced the number of days from initial order to first payment from the previous fiscal year average of 34 to 33 days, falling short of our goal to reduce to 30 days due to delays in payments from non-custodial parents or employers. We 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 work with 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 our customers through the implementation of texting and online chatting. (OE2)
 - Continued the implementation of a case management system for the Bureau of Public Assistance Investigations, including the integration of data and processes from four legacy systems and establishment of the new system in the government cloud environment. The case management system is currently 60% complete. (OE2)
 - Expanded the use of an automated check in system for our customers to all branch locations. (OE2)
- Pursue policy and program change for healthy, safe and thriving environments to positively impact residents
 - Opened 7 college savings accounts for dependents of child support customers to help advance academic success and facilitate self-sufficiency in adulthood by the end of Fiscal Year 2019-20. This fell short of the goal of 75 due to the program's first year of implementation and the challenges in a mind-set shift to future goal thinking and investing in children's post-secondary education. We have adjusted our goal to 15 by Fiscal Year end 2019-20, and will continue to make strides to ease the application process to make the program more accessible for customers. (OE6)

- Continued to explore issues surrounding the homeless population to identify innovative ways to improve our customer service to homeless customers, including outreach and referral processing. Implemented an Outreach Team which addressed 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.
- Leverage internal communication resources, resource groups and social media to enhance employee understanding of the County's *Live Well San Diego* vision
 - Disseminated news stories via the department's employee intranet, digital signage, and use of an internal blog regarding the work employees do in assisting child support customers to lead a healthy and thriving lifestyle. (OE7)

2019-21 Objectives



Building Better Health

- Promote the implementation of service delivery system that is sensitive to the individuals' needs (BBH1)
 - Establish parentage on at least 99% of children in the caseload, consistent with the statewide goal.
 - Achieve 88% 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.
 - Continue to expand partnerships with community organizations and County departments to offer our customers wraparound services and resources that have a direct impact on improving quality of life.
 - Implement new tools and strategies aimed at breaking the cycle of intergenerational poverty among our customers.
 - Partner with County agencies and community organizations in efforts to address intergenerational poverty among our customers.



Operational Excellence

- Align services to available resources to maintain fiscal stability (OE2)
 - Collect at least \$3.50 for every \$1.00 spent on operations.
 - Identify areas to increase operational efficiency and effectiveness of case processing.



- Reduce the number of days from initial order to first payment from the previous fiscal year average of 33 days to 30 days, allowing custodial parent (s) to receive child support payments faster and increasing customer confidence.
- Identify areas to increase efficiency and work with Superior Court to ensure right-sized orders are obtained in a timely manner to provide sustainable and reliable income to families.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers.
- Continue the implementation of a case management system for the Bureau of Public Assistance Investigations, including the integration of data and processes from four legacy systems and establishment of the new system in the government cloud environment.
- Expand the use of an automated check in system for customers to all branch locations.
- Pursue policy and program change for healthy, safe and thriving environments to positively impact residents (OE6)
- Continue to explore issues surrounding the homeless population to identify innovative ways to improve our 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 partnership with the San Diego County Library award 12 scholarships to enable participants to earn a high school diploma, which studies show correlation to higher income earnings and in turn leading to self-sufficiency.
- Strengthen our customer service culture to ensure a positive customer experience (OE4)
 - Disseminate news stories via the department’s employee intranet regarding the work employees do in assisting our customers.

Related Links

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

◆ www.sandiegocounty.gov/dcss


Performance Measures		2017–18 Actuals	2018–19 Adopted	2018–19 Estimated Actuals	2019–20 Recommended	2020–21 Recommended
	Current support collected (federal performance measure #3) (in millions) ¹	72% of \$163	71%	71% of \$165	71%	71%
	Cases with an enforceable order (federal performance measure #2) ¹	90% of 62,250	91%	87% of 62,453	88%	88%
	Arrears cases with a collection (federal performance measure #4) ¹	73% of 46,952	75%	75% of 46,755	75%	75%
	Total Collections (in millions)	\$177	\$177	\$177	\$177	\$177
	Reduce percentage of cases not paying current support ²	N/A	14%	14% of 31,611	N/A	N/A
	Maintain or lower the percentage of cases not paying current support ³	N/A	N/A	N/A	14%	14%

Table Notes

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

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

² This was a new measure for Fiscal Year 2018–19. The objective was to reduce cases not paying current support from 17% in Fiscal Year 2017–18 to 14%. The goal has been met and will be discontinued for FY 2019–20 and replaced with new measure to maintain the measure at the current percentage or lower.

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

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

Staffing

Net decrease of 15.00 staff years to align operations with reduced caseload and current State and federal funding. There will be no impact to service delivery.

- ◆ Net increase of 28.00 staff years in Production Operations to align with State reporting requirements.
 - ◆ Increase of 43.00 staff years due to transfers within the department.
 - ◆ Decrease of 15.00 staff years to align operations with reduced caseload.
- ◆ Decrease of 12.00 staff years in Quality Assurance due to a transfer to Production Operations.
- ◆ Decrease of 39.00 staff years in Administrative Services due to a transfer to Production Operations.
- ◆ Increase of 7.00 staff years in Recurring Maintenance and Operations due to the a transfer from Production Operations.
- ◆ Decrease of 9.00 staff years in Legal Services due to the a transfer to Production Operations.
- ◆ Increase of 10.00 staff years in the Bureau of Public Assistance Investigations due to a transfer from Production Operations to provide support for increased workload.

Expenditures

Net decrease of \$0.6 million.

- ◆ Salaries & Benefits—increase of \$2.0 million due to negotiated labor agreements and required retirement contributions offset by costs of decrease in staff years.

- ◆ Services & Supplies—increase of \$0.3 million due to the development of a new case management system for the Bureau of Public Assistance Investigations.
- ◆ Expenditure Transfer & Reimbursements—increase of \$2.9 million associated with the reimbursement of expenditures in the Bureau of Public Assistance Investigations from the Health and Human Services Agency. Since this is a transfer of expenditures, it has an effect of \$2.9 million decrease in expenditures.

Revenues

Net decrease of \$0.6 million

- ◆ Intergovernmental Revenues—decrease of \$0.7 million to align to anticipated levels of expenditure reimbursement by the California Department of Child Support Services.
- ◆ Charges for Current Services—decrease of \$0.3 million due to an anticipated decrease in collections on Title IV-A previously assigned arrears.
- ◆ Miscellaneous Revenues—increase of \$0.4 million to reflect State funding augmentation for a digital marketing project.

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

Net decrease of \$0.3 million primarily due to removal of prior year one time appropriations partially offset by negotiated labor agreements.





Staffing by Program

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Production Operations	345.00	345.00	373.00	8.1	373.00
Quality Assurance	12.00	12.00	—	(100.0)	—
Administrative Services	38.00	39.00	—	(100.0)	—
Recurring Maintenance and Operations	6.00	5.00	12.00	140.0	12.00
Legal Services	47.00	47.00	38.00	(19.1)	38.00
Bureau of Public Assistance Investigation (BPAI)	64.00	64.00	74.00	15.6	74.00
Total	512.00	512.00	497.00	(2.9)	497.00

Budget by Program

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Production Operations	\$ 40,243,153	\$ 36,815,801	\$ 41,528,903	12.8	\$ 41,048,456
Quality Assurance	1,274,389	1,328,377	—	(100.0)	—
Administrative Services	2,384,588	5,562,896	1,210,365	(78.2)	1,210,365
Recurring Maintenance and Operations	921,284	797,754	1,638,261	105.4	1,692,820
Legal Services	6,981,228	7,299,814	6,851,737	(6.1)	7,012,315
Bureau of Public Assistance	—	—	—	—	—
Total	\$ 51,804,642	\$ 51,804,642	\$ 51,229,266	(1.1)	\$ 50,963,956

Budget by Categories of Expenditures

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Salaries & Benefits	\$ 50,326,071	\$ 50,693,007	\$ 52,673,441	3.9	\$ 52,994,667
Services & Supplies	11,954,913	11,993,123	12,302,360	2.6	11,723,605
Other Charges	15,000	15,000	15,000	0.0	15,000
Capital Assets Equipment	150,000	168,000	168,000	0.0	168,000
Expenditure Transfer & Reimbursements	(10,641,342)	(11,064,488)	(13,929,535)	25.9	(13,937,316)
Total	\$ 51,804,642	\$ 51,804,642	\$ 51,229,266	(1.1)	\$ 50,963,956



Budget by Categories of Revenues					
	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Intergovernmental Revenues	\$ 50,146,537	\$ 50,146,537	\$ 49,443,150	(1.4)	\$ 49,443,150
Charges For Current Services	1,658,105	1,658,105	1,411,116	(14.9)	1,395,807
Miscellaneous Revenues	—	—	375,000	0.0	124,999
Total	\$ 51,804,642	\$ 51,804,642	\$ 51,229,266	(1.1)	\$ 50,963,956



Citizens' Law Enforcement Review Board

Mission Statement

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

Department Description

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

To ensure these critical services are provided, the Citizens' Law Enforcement Review Board has 5.00 staff years and a budget of \$1.0 million.



- Completed 100% of 123 complaint investigations within one year of receipt of filed complaint, unless delayed by Public Safety Officers Procedural Bill of Rights exemptions as detailed in Government Code Section 3304(d)(2). (OE3)
- Completed 100% of 18 death investigations within one year of notification of death, unless delayed by Public Safety Officers Procedural Bill of Rights exemptions as detailed in Government Code Section 3304(d)(2). (OE3)
- Processed 100% of 129 new complaints in a timely manner; maintaining a complaint turnaround time of two working days or less, measured from when the complaint was received, to when case documents were completed and returned to the complainant for signature. (OE3)
- Presented seven policy and procedure recommendations to the Sheriff's Department and/or Probation Department. (OE3)
- Completed a comprehensive CLERB Staff Policies and Procedure Manual that provides direction and expectations for CLERB staff. (OE3)
- Provided monthly "early warning" reports to the Sheriff's Department and Probation Department regarding the nature of complaints filed and the identity and assignment of the employees, when known, thereby enabling corrective action when necessary. (OE3)
- Maintained a transparent and independent citizen complaint process, to the extent allowed by law, which provided relevant feedback and recommendations to the Sheriff and Chief Probation Officer. (OE3)
- Provided redacted case synopses that included relevant information for the public, while respecting peace officer confidentiality rights. (OE3)
- Provided quarterly trainings on law enforcement oversight issues to the community. (OE3)

Strategic Initiative Legend



For more information on alignment to the Strategic Initiatives, Contributing Departments and External Partners, 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.

2018–19 Anticipated Accomplishments

Sustainable Environments/Thriving

- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and finding solutions to current and future challenges
 - Conducted or attended four community outreach activities to increase awareness of CLERB. (SE/T4)

Operational Excellence

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

2019-21 Objectives



Sustainable Environments/Thriving

- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and finding solutions to current and future challenges (SE/T4)
 - Conduct or attend four community outreach activities to increase awareness of CLERB.



Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers (OE3)
 - Complete 100% of complaint investigations within one year of receipt of filed complaint, unless delayed by Public Safety Officers Procedural Bill of Rights exemptions as detailed in Government Code Section 3304(d)(2).
 - Complete 100% of death investigations within one year of notification of death, unless delayed by Public Safety Officers Procedural Bill of Rights exemptions as detailed in Government Code Section 3304(d)(2).
 - Process 100% of new complaints in a timely manner; maintain a complaint turnaround time of two working days or less, measured from when the complaint was received to when case documents were completed and returned to the complainant for signature.

- Provide quarterly training on law enforcement oversight issues to the community.
- Implement a new jail inspection program, in which CLERB investigators will visit and examine Sheriff's and Probation detention facilities in San Diego County each year.
- Pursue policy and program change for healthy, safe and thriving environments to positively impact residents (OE6)
 - Present five policy and procedure recommendations to the Sheriff's Department and/or Probation Department.
 - Provide monthly "early warning" reports to the Sheriff's Department and Probation Department regarding the nature of complaints filed and the identity and assignment of the employees, when known, thereby enabling corrective action when necessary.
 - Maintain a transparent and independent citizen complaint process, to the extent allowed by law, which provides relevant feedback and recommendations to the Sheriff and Chief Probation Officer.
 - Provide redacted case synopses that include relevant information for the public, while respecting peace officer confidentiality rights.

Related Links

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

- ◆ www.sandiegocounty.gov/clerb







Performance Measures		2017–18 Actuals	2018–19 Adopted	2018–19 Estimated Actuals	2019–20 Recommended	2020–21 Recommended
	Hold or attend at least four community-based meetings annually ¹	100% of 4	N/A	N/A	N/A	N/A
	Conduct or attend community outreach activities ^{2,3}	N/A	100% of 4	100% of 4	4	4
	Mail complaint documents for complainant signature within two working days of initial contact ^{4,5}	100% of 156	100%	100% of 129	100%	100%
	Complete complaint investigations within one year of receipt of filed complaint, excluding applicable tolling exemptions ⁵	100% of 94	100%	100% of 123	100%	100%
	Complete death investigations within one year of notification of death, excluding applicable tolling exemptions. ⁶	N/A	100%	100% of 18	100%	100%
	Present policy and procedure recommendations to the Sheriff's Department and/or Probation Department ^{2,3}	N/A	100% of 5	100% of 7	5	5
	Provide monthly early warning reports to the Sheriff's Department and Probation Department ^{2,3}	100% of 12	100% of 12	100% of 12	12	12
	Provide quarterly training on law enforcement oversight issues to the community ³	100% of 4	100% of 4	100% of 4	4	4

Table Notes

- ¹ The “hold or attend at least four community-based meetings annually” will be changed to “Conduct or attend four community outreach activities” to more accurately reflect the nature of the community events conducted by the Executive Officer.
- ² Performance Measure description updated since goal is identified in the fiscal year column.
- ³ Removed percentages from future goals to only reflect the numeric amount. The success of this goal is based on all activities being completed within the fiscal year rather than a percentage of those activities.
- ⁴ Data on number of complaints is gathered by calendar year (January-December) versus fiscal year (July-June).
- ⁵ CLERB has no control over the number of complaints received and cases to investigate but sets targets for the percentage of complaints and investigations processed as a measure of internal department performance standards.
- ⁶ Death investigations are initiated upon CLERB notification of death and without a signed complaint. This differs greatly from complaint investigations, which are initiated upon CLERB receipt of a signed complaint within one year of the incident giving rise to the allegation(s). As these case types differ for several reasons, to include etiology, general focus/scope, and differing frequency of applicable tolling exemptions, this new measure is proposed.



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

Staffing

No change in staffing.

Expenditures

Increase of \$0.1 million.

- ◆ Salaries & Benefits—increase of \$0.1 million due to negotiated labor agreements and required retirement contributions.

Revenues

Increase of \$0.1 million.

- ◆ Use of Fund Balance—a total of \$4,939 for one-time salaries and benefits payments.
- ◆ General Purpose Revenue Allocation—increase of \$0.1 million due to negotiated labor agreements and required retirement contributions.

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

No significant changes.





Staffing by Program

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Law Enforcement Review Board	4.00	5.00	5.00	0.0	5.00
Total	4.00	5.00	5.00	0.0	5.00

Budget by Program

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Law Enforcement Review Board	\$ 717,451	\$ 917,060	\$ 986,564	7.6	\$ 1,003,544
Total	\$ 717,451	\$ 917,060	\$ 986,564	7.6	\$ 1,003,544

Budget by Categories of Expenditures

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Salaries & Benefits	\$ 552,106	\$ 721,793	\$ 787,843	9.2	\$ 799,824
Services & Supplies	165,345	195,267	198,721	1.8	203,720
Total	\$ 717,451	\$ 917,060	\$ 986,564	7.6	\$ 1,003,544

Budget by Categories of Revenues

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Use of Fund Balance	\$ —	\$ 4,939	\$ 4,939	0.0	\$ 9,878
General Purpose Revenue Allocation	717,451	912,121	981,625	7.6	993,666
Total	\$ 717,451	\$ 917,060	\$ 986,564	7.6	\$ 1,003,544





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 \$7.7 million.



- Used past results to improve efficiency and refine outreach programs, and conducted two campaigns to increase the number of AlertSanDiego registrations by 4% (528,467 to 550,523) overall. This exceeded the overall 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 15% (4,649 to 5,327) of citizens registered for the app. (LS1)
- Conducted two public outreach campaigns to increase the number of SD Emergency mobile application downloads, resulting in a 7% (277,822 to 297,449) increase, exceeding the goal of 5%. (LS1)
- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Conducted four regional exercises focused on working with external partners. These exercises centered on improving OES’s overall coordination, collaboration and response capability. Operations included a regional tabletop exercise that tested the Family Reunification Concept of Operations Plan. (LS2)

Strategic Initiative Legend



For more information on alignment to the Strategic Initiatives, Contributing Departments and External Partners, 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.

2018–19 Anticipated Accomplishments

Living Safely

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

Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Led the regional development of a post-disaster interim housing plan for the region. Coordinated with local emergency managers, building officials, social services, non-governmental organizations (NGOs) and others in the development of a plan that is consistent with the National Disaster Housing Strategy, which incorporated nationwide best practices and lessons learned. The final plan included strategies to respond to immense housing loss, expedite the consolidation and closure of emergency shelters, and transition to intermediate housing options and long-term housing solutions. (OE3)

- Engaged stakeholders and cooperators in the development of an auxiliary communications services plan for the region. Developed a communications plan using amateur radio operators on amateur radio frequencies to facilitate coordination between emergency responders in support of the County of San Diego’s emergency response system. (OE3)
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Expanded the number of disaster service workers trained for the Advanced Recovery Initiative (ARI) by 29% (765 to 987). This exceeded the goal of 3% due to the increased employee recruitment, at a time of elevated interest in disaster preparedness following major wildfires and other emergencies in the State. ARI promotes the training of County disaster service workers to staff local assistance centers, shelters, emergency operation centers or 2-1-1 during and after large disasters. Employees serve in positions including shelter manager, shelter worker and local assistance center team member. (OE5)

- Plan, build and maintain safe communities to improve the quality of life for all residents (LS2)
 - Launch a new County Resilience Program, including a pilot effort focused on wildfire resiliency. The Resilience program will support planning, engagement and review of the County’s existing capabilities, and the strengthening of our ability to resist, rapidly recover from, and adapt to complex challenges and uncertainty during disasters. It will also include a review process designed to identify capability, capacity and resource gaps in our approach to addressing issues that impact our community.
 - Produce and distribute an updated family disaster plan and personal survival guide to help residents prepare for any type of disaster that could affect the San Diego region.
 - Conduct four regional exercises with a focus on working with external partners. These exercises will center on improving OES’s overall coordination, collaboration and response capability. Operations will include a regional full-scale exercise that will test family reunification.

2019–21 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 (LS1)
 - 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%.



Operational Excellence

- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted (OE5)
 - 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
- ◆ www.sdcountyemergency.com
- ◆ www.readysandiego.org





Performance Measures		2017–18 Actuals	2018–19 Adopted	2018–19 Estimated Actuals	2019–20 Recommended	2020–21 Recommended
	Percentage increase of AlertSanDiego registration downloads	29% (408,720 to 528,467)	3%	4% (528,467 to 550,523)	3%	3%
	Percentage increase of AlertSanDiego registration downloads in the CSA 135 service area ¹	N/A	15%	15%	15%	15%
	Percentage increase of SD Emergency mobile application downloads	41% (197,083 to 277,822)	5%	7% (277,822 to 297,449)	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 ²	3% (742 to 765)	3%	29% (765 to 987)	3%	3%

Table Notes

¹ This was a new measure in Fiscal Year 2018–19 to increase AlertSanDiego registration downloads in CSA 135, an area at risk for wildfires.

² 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.

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

Staffing

No change in staffing.

Expenditures

Net decrease of \$0.7 million.

- ◆ Salaries & Benefits—net increase of \$0.1 million due to negotiated labor agreements and required retirement contributions.
- ◆ Services & Supplies—net decrease of \$0.8 million due to completion of one-time major maintenance projects and the purchase of replacement radios.

Revenues

Net decrease of \$0.7 million.

- ◆ Intergovernmental Revenues—decrease of \$0.4 million due to completion of one-time Homeland Security Grant funded projects.

- ◆ Use of Fund Balance—decrease of \$0.6 million. A total of \$0.7 million is budgeted.
 - ◆ \$0.1 million for sheltering supplies.
 - ◆ \$0.1 million for temporary staff to provide administrative support related to emergency operation activities.
 - ◆ \$0.2 million for tabletop and full-scale emergency response training exercises.
 - ◆ \$0.1 million for mapping software upgrades.
 - ◆ \$0.2 million for public outreach projects, purchase of equipment to support the Operational Area Emergency Operations Center, and for temporary warehouse leasing costs.
 - ◆ \$22,246 for one-time negotiated salaries and benefits payments.
- ◆ General Purpose Revenue—increase of \$0.3 million for negotiated labor agreements, required retirement contributions and costs associated with implementation of robust information technology systems to ensure the public's access to emergency information.

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

Changes reflect negotiated labor agreements.



Staffing by Program					
	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Office of Emergency Services	19.00	21.00	21.00	0.0	21.00
Total	19.00	21.00	21.00	0.0	21.00

Budget by Program					
	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Office of Emergency Services	\$ 7,811,529	\$ 8,411,474	\$ 7,741,836	(8.0)	\$ 7,758,852
Total	\$ 7,811,529	\$ 8,411,474	\$ 7,741,836	(8.0)	\$ 7,758,852

Budget by Categories of Expenditures					
	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Salaries & Benefits	\$ 2,803,363	\$ 2,863,884	\$ 3,015,515	5.3	\$ 3,153,621
Services & Supplies	3,241,539	3,780,963	2,959,694	(21.7)	2,838,604
Other Charges	1,766,627	1,766,627	1,766,627	0.0	1,766,627
Total	\$ 7,811,529	\$ 8,411,474	\$ 7,741,836	(8.0)	\$ 7,758,852

Budget by Categories of Revenues					
	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Intergovernmental Revenues	\$ 4,972,309	\$ 4,972,395	\$ 4,594,973	(7.6)	\$ 4,285,366
Charges For Current Services	334,560	332,438	332,438	0.0	332,438
Fund Balance Component Decreases	17,433	4,821	32,363	571.3	32,363
Use of Fund Balance	847,000	1,352,246	736,246	(45.6)	1,006,492
General Purpose Revenue Allocation	1,640,227	1,749,574	2,045,816	16.9	2,102,193
Total	\$ 7,811,529	\$ 8,411,474	\$ 7,741,836	(8.0)	\$ 7,758,852



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 36% of deaths in the county, or 8,347 cases, and ultimately transports approximately 14% of decedents to the department’s facility to determine identity and the cause and manner of death. Statistical information for these sudden and unexpected deaths is provided to research institutions and the public, aiding community understanding of health and safety risks and trends. Committed to service, education and research, the department performs scene investigations, autopsies and external examinations, toxicology testing, and administrative support. In addition, the department is accredited to educate future forensic pathologists and pathology residents.

To ensure these critical services are provided, the Department of the Medical Examiner has 57.00 staff years and a budget of \$11.7 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. (LS2)
- Contributed to research efforts in Alzheimer’s, Epilepsy, Autism and Schizophrenia studies by providing 56 tissue samples to academic research organizations, with family consent. (LS2)
- 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 637 medical students, residents and first responders received training or observed a forensic investigation. (LS2)
- 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 help improve pedestrian safety. (LS2)
- 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 to identify modifiable risk factors to help reduce accidental prescription drug-related deaths. (LS2)
- 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. (LS2)
- Strengthen our prevention and enforcement strategies to protect our children, youth and older adults from neglect and abuse
 - 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,

Strategic Initiative Legend

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

For more information on alignment to the Strategic Initiatives, Contributing Departments and External Partners, 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.

2018–19 Anticipated Accomplishments

Living Safely

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

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. (LS4)



Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Used advanced forensic imaging to assist in the determination of the cause and manner of death. (OE3)
 - ◆ Gathered imaging case information to locate objects, identify John or Jane Does and document fractures, deformities and post-surgical procedures for 18% (590 of 3,232) of cases.
 - ◆ Used barcoding technology to ensure that the transfer and maintenance of specimens (2,259 cases), evidence (566 cases) and bodies (3,210) were accomplished quickly, efficiently, and accurately.
 - Completed 85% (86 of 101) of homicide examination reports in 60 days or less, which did not meet the goal of 90% due to the complexity of a few cases. (OE3)
 - 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. (OE3)
 - ◆ Notified 96% (10,881 of 11,354) of next-of-kin for identified Medical Examiner cases within 24 hours or less, exceeding the goal of 90%.
 - ◆ Completed 87% (2,787 of 3,204) of investigative reports in 60 days or less, exceeding the goal of 85%.
 - ◆ Completed 99% (2,243 of 2,259) of toxicology reports in 60 days or less, exceeding the goal of 97%.
 - ◆ Completed 92% (2,848 of 3,103) of examination reports in 60 days or less, exceeding the goal of 90%.
 - ◆ Provided 97% (4,643 of 4,783) 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. (OE3)
 - Updated media interest cases on the website within 12 hours of incident in 100% of cases. (OE4)
- Strengthen our customer service culture to ensure a positive customer experience
 - Enabled timely funeral services for families by making 99% (3,205 of 3,210) of bodies ready for release in 7 days or less, exceeding the goal of 97%. (OE4)

- Identified 90% (528 of 587) of John and Jane Does in 72 hours or less. (OE4)

2019–21 Objectives



Living Safely

- Plan, build and maintain safe communities to improve the quality of life for all residents (LS2)
 - Gather epidemiology information to address public health issues and partner with agencies to alert the community on patterns and trends.
 - 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.
- Strengthen our prevention and enforcement strategies to protect our children, youth and older adults from neglect and abuse (LS4)
 - Contribute to childhood death prevention research efforts by providing statistics and case examples, and lending expertise through active participation in groups including the San Diego County Child Fatality 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 (OE3)
 - 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 (OE4)
 - 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


Performance Measures		2017–18 Actuals	2018–19 Adopted	2018–19 Estimated Actuals	2019–20 Recommended	2020–21 Recommended
	Bodies ready for release in seven days or less ¹	99% of 3,043	97%	99% of 3,210	97%	97%
	Investigative reports completed in 60 days or less ¹	82% of 3,136	85%	87% of 3,204	85%	85%
	Toxicology reports completed in 60 days or less ¹	99% of 2,174	97%	99% of 2,259	97%	97%
	Examination reports completed in 60 days or less ¹	87% of 3,017	90%	92% of 3,103	90%	90%
	Homicide examination reports completed in 60 days or less ¹	83% of 105	90%	85% of 101	90%	90%
	Next-of-kin notification completed in 12 hours or less ^{1,2}	88% of 4,523	N/A	N/A	N/A	N/A
	Next-of-kin notification completed in 24 hours or less, upon next of kin being identified ¹	N/A	90%	96% of 11,354	90%	90%
	Case reports completed in seven days or less ¹	97% of 5,194	95%	97% of 4,783	95%	95%

Table Notes

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

² Effective Fiscal Year 2018–19 the goal re-written to: Next-of-kin notification completed in 24 hours or less, upon next of kin being identified.

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

Staffing

No change in staffing.

Expenditures

Net increase of \$0.2 million.

- ◆ Salaries & Benefits—increase of \$0.3 million due to negotiated labor agreements and required retirement contributions.

MEDICAL EXAMINER

- ◆ Services & Supplies—increase of \$0.1 million due to costs associated with the decedent transportation contract.
- ◆ Capital Assets Equipment—decrease of \$0.2 million due to the completed purchase of one-time equipment replacement in Fiscal Year 2018-19.

Revenues

Net increase of \$0.2 million.

- ◆ 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. Appropriations in this category are based on the use of committed General Fund fund balance for POB costs through Fiscal Year 2026-27.

- ◆ Use of Fund Balance—decrease of \$0.5 million. A total of \$0.3 million is budgeted.
 - ◆ \$0.1 million for one-time temporary staff.
 - ◆ \$0.1 million for equipment replacement.
 - ◆ \$0.1 million for one-time negotiated salaries and benefits payments.
- ◆ General Purpose Revenue Allocation—increase of \$0.6 million for negotiated labor agreements, required retirement contributions and for increased costs in decedent transportation contract.

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

Changes reflect negotiated labor agreements.





Staffing by Program

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Decedent Investigations	57.00	57.00	57.00	0.0	57.00
Total	57.00	57.00	57.00	0.0	57.00

Budget by Program

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Decedent Investigations	\$ 10,975,423	\$ 11,468,578	\$ 11,668,771	1.7	\$ 11,650,154
Total	\$ 10,975,423	\$ 11,468,578	\$ 11,668,771	1.7	\$ 11,650,154

Budget by Categories of Expenditures

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Salaries & Benefits	\$ 8,021,075	\$ 8,378,731	\$ 8,702,721	3.9	\$ 9,094,750
Services & Supplies	2,504,348	2,739,847	2,866,050	4.6	2,555,404
Capital Assets Equipment	450,000	350,000	100,000	(71.4)	—
Total	\$ 10,975,423	\$ 11,468,578	\$ 11,668,771	1.7	\$ 11,650,154

Budget by Categories of Revenues

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Charges For Current Services	\$ 682,083	\$ 152,332	\$ 152,332	0.0	\$ 152,332
Miscellaneous Revenues	86,460	960	960	0.0	960
Fund Balance Component Decreases	143,121	182,282	269,876	48.1	87,594
Use of Fund Balance	470,000	763,909	287,909	(62.3)	127,818
General Purpose Revenue Allocation	9,593,759	10,369,095	10,957,694	5.7	11,281,450
Total	\$ 10,975,423	\$ 11,468,578	\$ 11,668,771	1.7	\$ 11,650,154



Probation

Mission Statement

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

Department Description

The Probation Department protects the public by working with community, other County departments and government partners, to supervise and rehabilitate youth and adults in the justice system. The department also assists victims of crime by securing restitution and holding offenders accountable. During Fiscal Year 2018-19, a weekly average of 10,989 adults and 1,432 youth were under probation supervision. The department has developed a wide variety of community outreach prevention programs to strengthen families, increase youth resiliency, and reduce gang involvement for youth at risk of entering the juvenile justice system. These programs were created in collaboration with the courts, law enforcement, health agencies, schools, social service agencies and other community-based organizations. The Probation Department also provides supervision and reentry services to justice system-involved adults, focusing on rehabilitation through case management and assessment in order to link them to the services that will assist in rehabilitation. The Probation Department assists victims through education of victims' rights and restitution.

To ensure these critical services are provided, the Probation Department has 1,068.00 staff years and a budget of \$233.8 million.



2018–19 Anticipated Accomplishments



Building Better Health

- Promote the implementation of a service delivery system that is sensitive to individuals' needs
 - Create a trauma-informed County culture. (BBH1)
 - ◆ Used the Youth in Custody Practice Model (YICPM) as a guide to support the family and strengthen trauma-informed care by utilizing case planning practices that give families a meaningful voice in identifying the services that are provided to youth. Employed re-entry officers in juvenile facilities to enhance case planning services by providing orientations to families about the case planning process and involving a full range of supportive adults in case plan meetings, including field staff and community partners.
 - ◆ Implemented a trauma-informed program for youth in the Juvenile Detention Facilities, which educates youth on the impacts of complex traumatic stress and provides a strengths-based practical skills approach for re-setting trauma-related reactions.
 - ◆ Provided training on trauma-informed care and restorative practices to correctional officers in the juvenile detention facilities in order to equip officers with evidence-based techniques specifically designed to help youth regulate their emotional states and help youth believe in their abilities to address challenges.



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. (LS2)

Strategic Initiative Legend

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

For more information on alignment to the Strategic Initiatives, Contributing Departments and External Partners, 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.

- ◆ Ensured that 82% (768 of 940) of juvenile probationers completed their probation without new sustained law violations, exceeding the goal of 73%.
- ◆ Ensured that 77% (3,300 of 4,306) of adult probationers completed their probation without being convicted of new crimes, exceeding the goal of 68%.
- ◆ Ensured that 86% (512 of 592) of Mandatory Supervision clients completed their supervision without being convicted of new crimes, exceeding the goal of 80%.
- ◆ Ensured that 61% (688 of 1,128) of Post Release Community Supervision clients completed their supervision without being convicted of new crimes, exceeding the goal of 60%.
- Assisted victims who have been harmed by crime by collecting court ordered restitution on their behalf. (LS2)
 - ◆ Collected \$2.1 million in restitution from adult probationers.
 - ◆ Collected \$0.25 million in restitution from juvenile-related cases.
- Strengthen our prevention and enforcement strategies to protect our children, youth and older adults from neglect and abuse
 - Provided youth and their caregivers with opportunities to promote healthy relationships, identify risk factors and access services to prevent crime, neglect and abuse. (LS4)
 - ◆ Integrated the YICPM into Institutional Services. Adopted best practices that support staff, youth and healthy environments to create lasting change for children, youth and their families. Implemented a new medical services contract for juvenile detention facilities that incorporates YICPM principles into service delivery and provides a broad range of preventative, regular, and urgent medical services including but not limited to dental services, enhanced vision services, and screenings for developmental disabilities.
 - ◆ Increased the monthly in-custody visitation rate to 60% (3,615 of 6,000) to improve youth outcomes through stronger support systems, family visitation and community engagement, exceeding the goal of 50% due to the opening of the Urban Camp in a central location that is more accessible for visitation.
 - ◆ Enrolled 100% (584) of eligible youth in the Alternatives to Detention (ATD) program. The continued expansion of the ATD program helps youth at risk of detention and on probation to connect with resources and services that will help them succeed.
 - ◆ Decreased by 21% (from 38 to 30) the monthly average number of youth detained as a result of probation violations through the use of community-based alternatives to custody, exceeding the goal of 5% by using the least restrictive options to respond to

violations of court conditions in partnership with community-based services for enhanced collaborative case management.

- ◆ Developed a community mentoring program that utilizes mentors with similar life experiences for youth on juvenile probation to assist in the youth’s rehabilitation and in reduction of recidivism.
- 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 clients. (LS5)
 - ◆ Linked 70% (1,243 of 1,764) of high-risk adult probationers and Post Release Community Supervision clients to appropriate intervention services to address factors that lead to criminal behavior, falling short of the goal of 75%. The Probation Department plans to expand reentry support activities, co-locate officers in LiveWell centers to facilitate service referrals, and develop more ways to link clients to the services they need.
 - ◆ Linked 95% (537 of 567) of Mandatory Supervision clients to appropriate intervention services to address factors that lead to criminal behavior, exceeding the goal of 90%.
 - ◆ Ensured that 50% (225 of 453) of clients enrolled in Cognitive Behavior Therapy to address criminal thinking successfully graduated.
 - ◆ Ensured that 39% (473 of 1,224) 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 30%.
 - ◆ Expanded the use of a graduated model of incentives and sanctions in the supervision of high-risk adult clients, to strengthen the effectiveness of supervision.



Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Utilized new and existing technology and infrastructure to improve customer service. (OE3)
 - ◆ Implemented technology to integrate the juvenile risk assessment tool with an electronic case plan. This will be used collaboratively by youth, their families and probation officers to develop goals for youth to achieve success in the community.
 - ◆ Completed the remodel of the North Region Probation Office to improve customer service and make the space more “client friendly,” by providing a larger lobby and an updated client orientation area.



- ◆ Successfully closed Camp Barrett and opened the Urban Camp in Kearny Mesa in order to leverage the central location to increase visitation, implement re-entry case management services, and provide youth with improved access to community-based services.
- ◆ Completed the planning for the construction of the Kearny Mesa Juvenile Justice Campus and the Central Region Probation Office on Ohio Street.
- ◆ Remodeled the kitchens in the Kearny Mesa and East Mesa Juvenile Detention Facilities in order to allow for on-site preparation of fresh and healthy meals.
- 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. (OE5)
 - ◆ Provided staff with training on cultural competence, effective strategies for communicating, and engaging and building positive relationships with families.
 - ◆ Completed development of the employee wellness program and offered trainings and regional site visits to provide assessments and other information on employee wellness.
 - ◆ Conducted Professional Development Academies, which provided staff with training and opportunities for both professional and personal growth. Provided leadership development courses that included team building, personality assessment, and instruction on emotional intelligence.
- Strengthen our customer service culture to ensure a positive customer experience
 - Continued to engage the community by participating in over 250 programs and special events such as community events, volunteer/charity events, career fairs/recruitments, collaborative meetings, outreach, speaking/presentations, and parades in order to strengthen relationships with stakeholders and create long-term value and positive social impact on the communities we serve. (OE4)
 - ◆ Launched a Citizen’s Academy that was open to the members of the community to allow them to learn about the Probation Department.

- ◆ Provide 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 (LS2)
 - Employ operational practices to protect community safety and reduce crime.
 - ◆ Ensure that 73% 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.
 - ◆ 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 clients accountable while providing them access to rehabilitation (LS5)
 - 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 35% 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 (LS6)
 - Provide youth and their caregivers with opportunities to promote healthy relationships, identify risk factors and access services to prevent crime, neglect and abuse.
 - ◆ Integrate 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.
 - ◆ Increase the monthly in-custody visitation rate to 60% to improve youth outcomes through stronger support systems, family visitation and community engagement.

2019–21 Objectives



Building Better Health

- Promote the implementation of a service delivery system that is sensitive to individuals’ needs (BBH1)
 - Create a trauma-informed County culture.

- ◆ Enroll 100% of eligible youth in the Alternatives to Detention (ATD) program and ensure that they successfully complete the program and do not get detained for new arrests within six months of case closure.
- ◆ Decrease by 5% the monthly average number of youth detained as a result of probation violations through the use of community-based alternatives to custody.
- ◆ Develop a CHOICE inspired 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.
- ◆ Create Achievement Centers in communities where at-risk youth reside which will 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.

- ◆ Continue development of self-service kiosks for clients in order to ensure the most efficient and effective service delivery.
- ◆ Improve the public-facing website to ensure that customers have access to the most up-to-date and complete information about the Department, including policies, to increase the transparency of service delivery.
- Strengthen our customer service culture to ensure a positive customer experience (OE4)
 - Engage the community by participating in 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 (OE5)
 - Foster employee well-being, inclusion and development.
 - ◆ Provide staff with training on cultural competence and implicit bias, including presentations on diversity and inclusion, as part of new employee orientation.
 - ◆ Enhance departmental efforts in staff recruitment and retention.

 **Operational Excellence**

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers (OE3)
 - Utilize new and existing technology and infrastructure to improve customer service.
 - ◆ Expand the customer service survey on the public-facing Probation Department website in order to collect information about areas where customer engagement could be enhanced.

Related Links

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

- ◆ www.sandiegocounty.gov/probation


Performance Measures		2017–18 Actuals	2018–19 Adopted	2018–19 Estimated Actuals	2019–20 Recommended	2020–21 Recommended
	Adult probationers who complete their probation without being convicted of a new crime	75% of 4,871	68%	77% of 4,306	68%	68%
	Juvenile probationers who complete their probation without a new law violation	78% of 992	73%	82% of 940	73%	73%
	High-risk adult probationers and Post Release Community Supervision clients linked to appropriate intervention services to address factors that lead to criminal behavior ¹	76% of 1,953	75%	70% of 1,764	N/A	N/A
	Enrollment of eligible youth into the Alternatives to Detention Program ^{2,3}	N/A	100% of 750	100% of 584	100%	100%
	Visitation rate for youth in custody ⁴	N/A	50%	60% of 6,000	60%	60%

Table Notes

- ¹ This measure will be discontinued in Fiscal Year 2019-20 as the department initiates the review of the process to refer formal probation clients to intervention services.
- ² This measure was added in Fiscal Year 2018-19 to increase the number of eligible youth enrolled in 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. This measure's description has been updated to clarify that it is related to the enrollment of eligible youth.
- ³ Removed counts from future goals to only reflect the percentage goal. The number of youth eligible to participate in the Alternatives to Detention program is not known in advance and may only be determined at year-end.
- ⁴ This measure was added in Fiscal Year 2018-19 to highlight the Department's goal of improving youth outcomes through stronger support systems, family visitation and community engagement by increasing the monthly visitation rate for youth in custody.

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

Staffing

Net decrease of 40.00 staff years to align operations with current workload. Staff are reallocated internally to design and deliver core services with no impact to service delivery.

- ◆ Adult Field Services—net increase of 29.00 staff years due to the transfer of Work Projects and Work Furlough programs to this division, and transfers for operational alignment.
- ◆ Institutional Services—net decrease of 48.00 staff years due to the transfer of 28.00 Work Projects staff years to Adult Field Services, Work Furlough and Home Supervision from this division, and a decrease of 20.00 staff years due to the consolidation of custody services in the combined Kearny Mesa Juvenile Detention Facility and Urban Camp, reflecting a continued decline in the number of youth in custody.
- ◆ Juvenile Field Services—net decrease of 28.00 staff years, including a decrease of 20.00 staff years due to providing and coordinating services closer to the communities where youth live and attend school, and the transfer to department administration and Adult Field Services.
- ◆ Department Administration—net increase of 7.00 staff years to deliver a larger number of core training academies, to develop and update policies, and to design approaches to supporting employee wellness and community engagement.

Expenditures

Net increase of \$2.0 million

- ◆ Salaries & Benefits—net increase of \$6.0 million.
 - ◆ Increase of \$10.2 million due to required retirement contributions and negotiated labor agreements.
 - ◆ Decrease of \$4.2 million due to the reduction of 40.00 staff years to align operations with current workload.
- ◆ Services & Supplies—net decrease of \$5.6 million.

- ◆ Decrease of \$8.3 million based on lower numbers of youth in the juvenile facilities due to efficiencies resulting from the consolidation of resources within the juvenile halls and camps, and due to providing and coordinating services closer to the communities where youth live and attend school. This reduction to contracted services will result in no impact to service delivery.
- ◆ Increase of \$1.9 million for programs that include an expansion of intensive community services within the Alternatives to Detention Program and two Achievement Centers to provide services to youth under supervision.
- ◆ Increase of \$0.8 million due to one-time major maintenance projects.
- ◆ Other Charges—increase of \$1.3 million based on cost of care for juveniles participating in the Title IV-E California Well-Being project.
- ◆ Expenditure Transfer & Reimbursements—decrease of \$1.3 million due to a realignment of operations with current workload. Since this is a transfer of expenditures, it has the effect of a \$1.3 million increase in expenditures.
- ◆ Operating Transfers Out—decrease of \$1.0 million due to the completion of major maintenance projects.

Revenues

Net increase of \$2.0 million

- ◆ Intergovernmental Revenues—increase of \$3.8 million.
 - ◆ Increase of \$2.0 million based on available amounts in the Enhancing Law Enforcement Activities Subaccount (ELEAS) Fund to support juvenile probation activities including prevention and intervention programs and supervision services.
 - ◆ Increase of \$1.7 million in resources related to the Youthful Offender Block Grant to support youth rehabilitation programs and supervision services.
 - ◆ Increase of \$0.2 million in Medi-Cal Administrative Activities related to Medi-Cal outreach.

- ◆ Decrease of \$0.1 million for the National School Breakfast and Lunch Program due to the lower number of youth in the juvenile facilities.
- ◆ Charges for Current Services—decrease of \$1.1 million due to the reduction in fee collection including Work Projects and juvenile fees.
- ◆ Other Financing Sources—increase of \$1.8 million due to available Proposition 172 Fund, *the Local Public Safety Protection and Improvement Act of 1993*, to support regional law enforcement services and for one-time major maintenance projects.
- ◆ Fund Balance Component Decreases—increase of \$1.1 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 committed General Fund fund balance for POB costs through Fiscal Year 2026-27.
- ◆ Use of Fund Balance—increase of \$1.4 million. A total of \$4.8 million is budgeted.

- ◆ \$2.4 million for one-time salaries and benefits payments.
- ◆ \$1.0 million for one-time major maintenance projects.
- ◆ \$0.8 million to support the Comprehensive Strategy for Youth, Family and the Community on diversion, intervention and prevention programs.
- ◆ \$0.4 million for radio replacements.
- ◆ \$0.2 million to support the Achievement Centers.
- ◆ General Purpose Revenue Allocation—decrease of \$5.0 million to align operations with the decline of youth in custody and supervised in the community.

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

Net increase of \$3.3 million reflects reduction in prior year one time appropriations which are offset by increases to reflect negotiated labor agreements.



Staffing by Program

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Adult Field Services	410.00	366.00	395.00	7.9	395.00
Institutional Services	380.00	451.00	403.00	(10.6)	403.00
Juvenile Field Services	227.00	192.00	164.00	(14.6)	164.00
Department Administration	84.00	99.00	106.00	7.1	106.00
Total	1,101.00	1,108.00	1,068.00	(3.6)	1,068.00

Budget by Program

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Adult Field Services	\$ 78,024,691	\$ 75,279,056	\$ 88,456,362	17.5	\$ 89,042,801
Institutional Services	61,923,383	75,890,862	68,062,793	(10.3)	69,555,165
Juvenile Field Services	53,578,559	51,003,857	51,584,945	1.1	51,959,069
Department Administration	19,859,743	29,347,150	25,456,571	(13.3)	26,646,059
Probation Asset Forfeiture Program	100,000	100,000	100,000	0.0	100,000
Probation Inmate Welfare Fund	95,000	95,000	95,000	0.0	95,000
Total	\$ 213,581,376	\$ 231,715,925	\$ 233,755,671	0.9	\$ 237,398,094

Budget by Categories of Expenditures

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Salaries & Benefits	\$ 132,277,003	\$ 132,411,510	\$ 138,393,305	4.5	\$ 141,045,158
Services & Supplies	72,765,412	91,313,690	85,669,439	(6.2)	86,660,009
Other Charges	10,566,437	8,988,757	10,333,000	15.0	10,333,000
Expenditure Transfer & Reimbursements	(2,027,476)	(1,998,032)	(640,073)	(68.0)	(640,073)
Operating Transfers Out	—	1,000,000	—	(100.0)	—
Total	\$ 213,581,376	\$ 231,715,925	\$ 233,755,671	0.9	\$ 237,398,094

Budget by Categories of Revenues					
	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Fines, Forfeitures & Penalties	\$ 68,500	\$ 55,000	\$ 55,000	0.0	\$ 55,000
Intergovernmental Revenues	98,221,471	110,127,344	113,907,135	3.4	121,655,992
Charges For Current Services	7,488,790	6,553,002	5,475,500	(16.4)	5,475,500
Miscellaneous Revenues	102,132	96,500	96,000	(0.5)	96,000
Other Financing Sources	23,453,514	23,752,096	25,554,775	7.6	25,440,575
Fund Balance Component Decreases	2,020,647	2,558,205	3,677,690	43.8	3,677,690
Use of Fund Balance	2,213,097	3,433,613	4,849,406	41.2	857,173
General Purpose Revenue Allocation	80,013,225	85,140,165	80,140,165	(5.9)	80,140,164
Total	\$ 213,581,376	\$ 231,715,925	\$ 233,755,671	0.9	\$ 237,398,094



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 400.00 staff years and a budget of \$92.8 million.



- Improved opportunities for children and families by assisting juvenile delinquency clients to be successful in their rehabilitation programs and on probation. (LS4)
 - ◆ 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 90% (810 of 900) of requests.
 - ◆ 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 benefited the client.
- Established a Youth Council comprised of high school students representing six high schools. Attorney advisors from the Public Defender trained and guided this diverse group of students as they built a collective and positive voice on issues that had an immediate effect on their community. Youth Council members gained skills to impact their own lives and the lives of others as they learned to work together toward a common goal.
- Developed and implemented policies and procedures and worked with local law enforcement agencies to ensure effective compliance with California Senate Bill 395, Custodial Interrogation: Juveniles, protecting juvenile custodial interrogation rights. (LS4)

Strategic Initiative Legend

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

For more information on alignment to the Strategic Initiatives, Contributing Departments and External Partners, 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.

2018–19 Anticipated Accomplishments



Building Better Health

- Promote the implementation of a service delivery system that is sensitive to individuals' needs
 - Completed 90% (773 of 858) of mental health treatment plans for referred individuals about to be released from custody within two weeks. (BBH1)



Living Safely

- Strengthen our prevention and enforcement strategies to protect our children, youth and older adults from neglect and abuse



Sustainable Environments/Thriving

- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and finding solutions to current and future challenges
 - Filed 475 misdemeanor expungement requests to help clients obtain meaningful employment. (SE/T4)
 - Filed 475 felony expungement requests to help clients obtain meaningful employment. (SE/T4)
 - Developed and maintained partnerships with educational and community organizations to promote opportunities for residents to be civically engaged, leverage resources and address common needs. (SE/T4)

- ◆ Received 72,000 hours of volunteer service, falling short of the goal of 80,000 due to an increase in paid internships for opportunities previously offered as volunteer roles.



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 worked with criminal justice partners to ensure a reasonable and efficient criminal justice system to obtain the best possible outcome for the client. (OE4)
 - ◆ Resolved 90% (41,850 of 46,500) of misdemeanor cases prior to trial when doing so benefited the client more than engaging in litigation. When the Public Defender’s Office established this goal, the department estimated handling about 50,000 misdemeanor cases annually.
 - ◆ Resolved 65% (7,150 of 11,000) of felony cases prior to preliminary hearing, when doing so benefitted the client more than engaging in litigation. When the Public Defender’s Office established this goal, the department estimated handling about 15,000 felony cases annually.
 - ◆ Continued to report on the number of requests for post-conviction relief received and processed through the Fresh Start Comprehensive Criminal Record Relief Program (Fresh Start) to establish baseline data for the following year. Criminal convictions are barriers to employment, education, housing, and community resources. Fresh Start is designed to help eligible community members with post-conviction relief to reduce these barriers. Examples of services to be provided include, but are not limited to, dismissal of criminal records (expungements), reducing certain low level felonies to misdemeanors, Certificates of Rehabilitation/Gubernatorial Pardons and more.

- Improve opportunities for children and families by assisting juvenile delinquency clients to be successful in their rehabilitation programs and on probation.
 - ◆ 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 finding solutions to current and future challenges (SE/T4)
 - Continue 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 to impact their own lives and the lives of others as they learn to work together toward a common goal.
 - File at least 475 misdemeanor expungement requests to help clients obtain meaningful employment.
 - File at least 475 felony expungement requests to help clients obtain meaningful employment.
 - 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 (OE4)
 - 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.
 - ◆ Report on the number of requests for post-conviction relief received and processed through the Fresh Start Comprehensive Criminal Record Relief Program (Fresh Start) to establish baseline data for the following year.

2019–21 Objectives



Building Better Health

- Promote the implementation of a service delivery system that is sensitive to individuals’ needs (BBH1)
 - 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 (LS5)



Criminal convictions are barriers to employment, education, housing, and community resources. Fresh Start is designed to help eligible community members with post-conviction relief to reduce these barriers. Examples of services to be provided include, but are not limited to, dismissal of criminal records (expungements), reducing certain low level felonies to misdemeanors, Certificates of Rehabilitation/ Governorial Pardons and more.

Related Links

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

- ♦ www.sandiegocounty.gov/public_defender





Performance Measures		2017–18 Actuals	2018–19 Adopted	2018–19 Estimated Actuals	2019–20 Recommended	2020–21 Recommended
	Complete 90% of mental health treatment plans for referred individuals about to be released from custody within two weeks. ¹	91%	90%	90% of 858	90% of 850	90% of 850
	Number of juvenile record requests sealed	100% of 632	90% of 900	90% of 900	90% of 900	90% of 900
	Number of elapsed days between admission and sentencing of juvenile cases to accelerate rehabilitation and help reduce length of stay in Juvenile Hall	28	28	28	28	28
	Number of misdemeanor expungement requests filed	502	475	475	475	475
	Number of felony expungement requests filed	470	475	475	475	475
	Total volunteer hours ²	72,427	80,000	72,000	72,500	72,500
	Misdemeanor cases resolved prior to trial when doing so benefits the client more than engaging in litigation	99% of 48,863	90% of 50,000	90% of 46,500	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	72% of 19,951	65% of 15,000	65% of 11,000	65% of 15,000	65% of 15,000

Table Notes

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

² The goal for total volunteer hours was not met due to increased use of paid internships for opportunities previously offered as volunteer roles.

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

Staffing

Net increase of 12.00 staff years.

- ◆ Increase of 12.00 staff years in the Primary Public Defender
 - ◆ Increase of 8.00 staff years to address increased case responsibilities associated with additional legislative requirements such as, Penal Code (PC) 3051 - Youth Offender Parole and Senate Bill (SB) 1437 – Accomplish Liability for Felony Murder. This includes a transfer of 1.00 staff year from Administration.
 - ◆ Increase of 1.00 staff year to support the Collaborative Courts and the Defense Transition Unit.
 - ◆ Increase of 1.00 staff year to support the Fresh Start Program.
 - ◆ Increase of 2.00 staff years for general clerical support.
- ◆ Increase of 1.00 staff year in the Alternate Public Defender to address increased case responsibilities associated with additional legislative requirements.
- ◆ Decrease of 1.00 staff year in Administration due to a transfer to the Primary Public Defender.

Expenditures

Net increase of \$2.5 million.

- ◆ Salaries & Benefits—increase of \$3.3 million due to the addition of 12.00 staff years, negotiated labor agreements and required retirement contributions.
- ◆ Services & Supplies—net decrease of \$1.2 million due to reduced information technology costs, the re-categorization of certain leases, and operational costs related to office expenses, printing, books and special department expenses.

- ◆ Other Charges—increase of \$0.4 million due to re-categorization of certain leases to capital lease payments.

Revenues

Net increase of \$2.5 million.

- ◆ Intergovernmental Revenues—increase of \$0.1 million due to increase in State reimbursements related to PC 4750 costs.
- ◆ Fund Balance Component Decreases—increase of \$0.8 million to support a portion of departmental costs of the County’s existing pension obligation bond (POB) debt. Appropriations in this category are based on the use of committed General Fund fund balance for POB through Fiscal Year 2026 - 27.
- ◆ Use of Fund Balance—decrease of \$0.8 million. A total of \$3.1 million is budgeted.
 - ◆ \$1.5 million to support costs associated with temporary staffing.
 - ◆ \$0.5 million for the loss of revenue related to State legislation which eliminated juvenile fees.
 - ◆ \$0.5 million to provide funding for PC 3051 Juvenile cases.
 - ◆ \$0.6 million for one-time negotiated salaries and benefits payments.
- ◆ General Purpose Revenue Allocation—increase of \$2.4 million as a result of required retirement contributions, negotiated labor agreements and the increase of 4.00 staff years.

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

Net increase of \$0.9 million reflect reductions due to removal of prior year one time appropriations which offset by increases due to negotiated labor agreements.



Staffing by Program

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Primary Public Defender	303.00	310.00	322.00	3.9	322.00
Office of Assigned Counsel	5.00	5.00	5.00	0.0	5.00
Alternate Public Defender	46.00	48.00	49.00	2.1	49.00
Multiple Conflicts Office	10.00	9.00	9.00	0.0	9.00
Administration	16.00	16.00	15.00	(6.3)	15.00
Total	380.00	388.00	400.00	3.1	400.00

Budget by Program

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Primary Public Defender	\$ 54,990,453	\$ 57,934,701	\$ 60,715,422	4.8	\$ 62,569,559
Office of Assigned Counsel	6,092,745	5,476,599	5,575,865	1.8	5,596,469
Alternate Public Defender	9,404,529	9,836,999	10,214,307	3.8	10,589,020
Multiple Conflicts Office	2,109,107	2,065,934	2,103,294	1.8	2,174,228
Administration	14,994,734	15,020,658	14,217,961	(5.3)	12,813,045
Total	\$ 87,591,568	\$ 90,334,891	\$ 92,826,849	2.8	\$ 93,742,321

Budget by Categories of Expenditures

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Salaries & Benefits	\$ 69,709,559	\$ 72,767,998	\$ 76,080,295	4.6	\$ 78,176,413
Services & Supplies	18,089,366	17,796,671	16,659,848	(6.4)	15,487,206
Other Charges	—	—	362,000	0.0	362,000
Expenditure Transfer & Reimbursements	(207,357)	(229,778)	(275,294)	19.8	(283,298)
Total	\$ 87,591,568	\$ 90,334,891	\$ 92,826,849	2.8	\$ 93,742,321

Budget by Categories of Revenues

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Intergovernmental Revenues	\$ 1,511,839	\$ 1,702,239	\$ 1,822,239	7.0	\$ 1,860,539
Charges For Current Services	1,050,000	800,000	800,000	0.0	800,000
Miscellaneous Revenues	1,000,000	1,000,000	975,528	(2.4)	1,000,000
Fund Balance Component Decreases	1,290,172	1,642,482	2,438,878	48.5	2,438,878
Use of Fund Balance	3,767,484	3,842,596	3,092,596	(19.5)	1,185,192
General Purpose Revenue Allocation	78,972,073	81,347,574	83,697,608	2.9	86,457,712
Total	\$ 87,591,568	\$ 90,334,891	\$ 92,826,849	2.8	\$ 93,742,321



San Diego County Fire Authority

Mission Statement

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

Department Description

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

To ensure these critical services are provided, San Diego County Fire Authority has 22.00 staff years and a budget of \$48.2 million.



- ◆ Continued to work to lower the risk of sudden cardiac death by providing 15 community CPR classes in CSA 135.



Living Safely

- Encourage and promote residents to take important and meaningful steps to protect themselves and their families for the first 72 hours during a disaster
 - Leveraged internal and external partnerships to provide resources to engage residential, visitor and business communities in personal disaster readiness. (LS1)
 - ◆ Attended 10 community events and dispensed information related to fire prevention and/or defensible space.
 - ◆ Worked to unify the Community Emergency Response Team (CERT) programs in CSA 135.
 - ◆ Coordinated and supported 12 local CERT meetings/trainings.
 - ◆ Coordinated and supported 24 community Fire Safe Council meetings/trainings.
- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Identified and mitigated community threats that impact quality of life. (LS2)
 - ◆ Developed and implemented an Urban Search and Rescue (USAR) program to support and assist surrounding partnering agencies in the County, with one USAR engine in operation in North County and a second USAR engine in South County.
 - ◆ Performed fire inspections at 85% (366 of 431) of existing businesses requiring inspections in CSA 135.
 - ◆ Ensured that 85% (695 of 817) of building plan reviews were completed within their scheduled deadline.
 - ◆ Ensured that 85% (183 of 216) of building development project reviews were completed within the scheduled deadlines.

Strategic Initiative Legend

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

For more information on alignment to the Strategic Initiatives, Contributing Departments and External Partners, 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.

2018–19 Anticipated Accomplishments



Building Better Health

- Promote the implementation of a service delivery system that is sensitive to individuals' needs
 - Created a trauma-informed County culture. (BBH1)
 - ◆ In collaboration with the Health and Human Services Agency (HHS), provided blood pressure screenings at 18 locations during the County's "Love Your Heart" campaign, exceeding the goal of 10 due to additional CSA 135 fire stations participating in the campaign.

- Continued to coordinate with CAL FIRE to increase recruitment and training opportunities for the Volunteer Reserve Firefighter program. (LS2)
 - ◆ Participated in 15 public outreach events to recruit Volunteer Reserve Firefighters, exceeding the goal of 12 due to additional opportunities to participate in outreach events.

- ◆ 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 working to lower the risk of sudden cardiac death by providing 15 community CPR classes in 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. (OE2)
 - ◆ Completed the selection of a warehouse/procurement/inventory system to support County fire fixed asset and minor equipment inventories.
 - ◆ Strategically assigned county fire apparatus to the most appropriate fire station in accordance with the department’s Standards of Coverage plan.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Utilized new and existing technology and infrastructure to improve customer service. (OE3)
 - ◆ Initiated a project to upgrade the High Performance Wireless Research and Education Network (HPWREN) capacity, by adding five camera sites to the HPWREN network.
 - ◆ Acquired the software, computers and new technology alerting systems at two fire stations to support improved response times.
 - ◆ Reduced the average turnout time at fire stations by 6% (1:30 to 1:25), which was less than the 10% goal due to a longer than anticipated timeline for alert-system upgrades.
 - ◆ Achieved a 10-minute response time for the first unit on scene at 70% of county fire stations for Emergency Medical Service (EMS) calls.
 - ◆ Deployed ruggedized laptops in 70% of the identified fire apparatus to support EMS reporting and dispatch communications.



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 (LS1)
 - Leverage internal and external partnerships to provide resources to engage residential, visitor and business communities in personal disaster readiness.
 - ◆ Standardize priorities, projects and messaging among 10 of 14 Fire Safe Councils in CSA 135.
 - ◆ Create a program that provides an installed Knox Box at or near the front door for at-risk segments of the population.
 - ◆ Design an education program to promote the replacement of non-fire rated windows, roofs, and vents in existing homes within CSA 135.
 - ◆ Provide a fire prevention education program for grades K-3 in 10 schools within CSA 135.
 - ◆ Develop 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 (LS2)
 - Identify and mitigate community threats that impact quality of life.
 - ◆ Perform fire inspections at 85% of existing businesses requiring inspections in CSA 135.
 - ◆ Adopt the San Diego County Consolidated Fire Code, which contains the County’s and Fire Protection Districts’ amendments to the 2019 California Fire Code.
 - ◆ Reduce the defensible space inspection cycle from five to three years in 50% of CSA 135.
 - ◆ Complete Wildfire Pre-Plans for five at-risk communities.
 - Continue to coordinate with CAL FIRE to increase recruitment and training opportunities for the Volunteer Reserve Firefighter program.
 - ◆ Develop an Apprentice Program for Volunteer Firefighters that encourages and promotes opportunities for future recruitment of high school students.

2019–21 Objectives



Building Better Health

- Promote the implementation of a service delivery system that is sensitive to individuals’ needs (BBH1)
 - Create a trauma-informed County culture.



Operational Excellence

- Align services to available resources to maintain fiscal stability (OE2)



- Ensure our influence as a regional leader on issues and decisions that impact the financial well-being of the County.
 - ◆ Implement the warehouse/procurement/inventory system to support County fire fixed asset and minor equipment inventories.
 - ◆ Negotiate agreements with new alternative energy project developers to ensure that the impacts on Fire and EMS services are addressed.
 - ◆ Enhance 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. (OE3)
 - Utilize new and existing technology and infrastructure to improve customer service.
 - ◆ Implement the use of the “Tablet Command Incident Command” application during significant fire and EMS incidents within 65% of CSA 135.
 - ◆ Achieve a 10-minute response time for the first unit on scene at 70% of County fire stations for Emergency Medical Service (EMS) calls.
 - ◆ Maintain a turnout time of less than 2 minutes on 80% of the emergency response incidents within CSA 135.

Related Links

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

- ◆ www.sandiegocounty.gov/sdcfa



Performance Measures		2017–18 Actuals	2018–19 Adopted	2018–19 Estimated Actuals	2019–20 Recommended	2020–21 Recommended
	Number of Volunteer Reserve Firefighters recruitment public outreach events ¹	12	12	15	12	12
	Number of ALS paramedic engines in CSA 135 ²	15	N/A	N/A	N/A	N/A
	Perform fire inspections at commercial/ business occupancies in CSA 135	75%	85%	85%	85%	85%
	Average response time in minutes in CSA 135 ³	10	N/A	N/A	N/A	N/A
	Install standard computing and printing devices at former San Diego Rural Fire Protection District Fire Stations ⁴	100%	N/A	N/A	N/A	N/A
	Install Advanced Vehicle Location Devices (AVL) in Fire Engines and Fire Trucks designated as requiring AVL by SDCFA Fleet Services ⁵	100%	N/A	N/A	N/A	N/A
	Response time in minutes for first unit on scene for EMS calls at 70% of county fire stations ⁶	N/A	10	10	10	10
	Number of community CPR classes in CSA 135 ⁷	N/A	15	15	15	15
	Reduce average turnout time at fire stations ⁸	N/A	10%	6%	N/A	N/A
	Maintain a turnout time of less than 2 minutes on 80% of the emergency response incidents within CSA 135 ⁹	N/A	N/A	N/A	80%	80%

Table Notes

- ¹ This goal was exceeded in Fiscal Year 2018–19 due to additional opportunities to participate in outreach events becoming available.
- ² This measure was discontinued in Fiscal Year 2018–19. All upgrades to ALS Paramedic Service were completed in Fiscal Year 2017–18.
- ³ Measures the average response time in minutes from time of dispatch to first engine arrival. This measure was discontinued in Fiscal Year 2018–19 and replaced with another measure to better reflect the impacts of improvements in technology.
- ⁴ This measure was discontinued in Fiscal Year 2018–19. All upgrades of technology infrastructure at fire stations formerly under San Diego Rural Fire's jurisdiction were completed in Fiscal Year 2017–18.
- ⁵ This measure was discontinued in Fiscal Year 2018–19. All upgrades to technology in fire apparatus were completed in Fiscal Year 2017–18.
- ⁶ This was a new measure for Fiscal Year 2018–19. This measure reflects the impacts of technology improvements at county fire stations.
- ⁷ This was a new measure for Fiscal Year 2018–19. This measure reflects the number of community education classes to lower risk of sudden cardiac death.
- ⁸ The goal to reduce turnout time was not met due to a longer than anticipated timeline for alert-system upgrades. The measure will be discontinued in Fiscal Year 2019–20 and will be replaced with a new measure that more accurately describes the goal.
- ⁹ This is a new measure for Fiscal Year 2019–20. This measure accurately describes the average turnout time at the fire stations.

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

Staffing

No change in staffing.

Expenditures

Net increase of \$4.1 million

- ◆ Salaries & Benefits—net increase of \$0.1 million due to negotiated labor agreements and required retirement contributions.
- ◆ Services & Supplies—net increase of \$2.9 million.
 - ◆ Increase of \$4.3 million for contracted services primarily due to increased fire and emergency medical services staffing and negotiated labor agreements.
 - ◆ Increase of \$1.1 million in CSA 135 costs related to a Warehouse Inventory System, enhanced information technology, minor equipment for Community Risk Reduction activities and one-time maintenance projects for facility improvements.
 - ◆ Increase of \$0.7 million for one-time radio purchases.
 - ◆ Increase of \$0.2 million for annual software license related to the incident command management solution and materials and supplies for Fire Fighter training.

- ◆ Increase of \$0.2 million for Fleet ISF costs.
- ◆ Decrease of \$2.9 million in consultant contracts due to the completion of one-time fire enhancements projects.
- ◆ Decrease of \$0.7 million related to reduction in the number of Volunteer Reserve Firefighters and re-categorization of expenditure accounts.
- ◆ Other Charges—increase of \$0.9 million for replacement of fire equipment apparatus.
- ◆ Capital Assets Equipment—increase of \$0.2 million for replacement of fire and safety devices.

Revenues

Net increase of \$4.1 million

- ◆ Taxes Current Property—increase of \$0.1 million due to anticipated increase in property tax apportionments.
- ◆ Intergovernmental Revenues—increase of \$0.2 million due to Fiscal Year 2019–20 Community Development Block Grant funding.
- ◆ Charges for Current Services—increase of \$0.8 million due to increases in services to be provided to other agencies.
- ◆ Miscellaneous Revenues—increase of \$3.4 million due to one-time allocation to enhance fire and emergency medical services and fire station facility renovations based on Firestorm Trust Fund.





- ◆ Other Financing Sources—increase of 0.1 million due to Operating Transfer In from CSA 135 for services to be provided within that area.
- ◆ Fund Balance Component Decreases—increase of \$1.0 million for the replacement of a fire equipment apparatus.
- ◆ Use of Fund Balance—decrease of \$1.5 million. A total of \$6.2 million is budgeted.
 - ◆ \$1.0 million for radio replacements.
 - ◆ \$0.1 million for a Warehouse Inventory System.
 - ◆ \$0.1 million for the purchase of rescue and safety equipment.
 - ◆ \$0.2 million for the Volunteer Reserve Firefighter program temporary staffing.
 - ◆ \$0.5 million for contract costs for Potrero station to provide paramedic services.
- ◆ \$1.4 million for contract costs to provide fire and emergency medical services staffing for Ranchita, Harbison Canyon, Boulevard, De Luz and Potrero fire stations.
- ◆ \$1.6 million for the rebudget of the Julian Fire station loan pay-off.
- ◆ \$1.3 million for contracted costs to provide fire and emergency medical services within CSA 135.
- ◆ General Purpose Revenue Allocation—increase of \$16,115 for negotiated labor agreements and required retirement contributions.

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

Net increase of \$4.4 million is primarily due to anticipated cost increases for contracted services, major maintenance projects, and negotiated labor agreements.

Staffing by Program

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
San Diego County Fire Authority	21.00	22.00	22.00	0.0	22.00
Total	21.00	22.00	22.00	0.0	22.00

Budget by Program

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
San Diego County Fire Authority	\$ 35,912,493	\$ 41,170,398	\$ 43,606,648	5.9	\$ 47,977,874
County Service Areas - Fire Protection/EMS	3,242,728	2,971,650	4,613,105	55.2	4,613,105
Total	\$ 39,155,221	\$ 44,142,048	\$ 48,219,753	9.2	\$ 52,590,979

Budget by Categories of Expenditures

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Salaries & Benefits	\$ 2,986,496	\$ 3,142,957	\$ 3,219,962	2.5	\$ 3,336,186
Services & Supplies	35,312,374	39,964,540	42,839,853	7.2	48,197,100
Other Charges	17,500	160,000	1,022,245	538.9	450,000
Capital Assets Equipment	243,330	76,000	324,000	326.3	294,000
Expenditure Transfer & Reimbursements	(20,000)	(25,000)	(25,000)	0.0	(25,000)
Operating Transfers Out	615,521	823,551	838,693	1.8	338,693
Total	\$ 39,155,221	\$ 44,142,048	\$ 48,219,753	9.2	\$ 52,590,979





Budget by Categories of Revenues

	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	% Change	Fiscal Year 2020–21 Recommended Budget
Taxes Current Property	\$ 1,350,741	\$ 1,498,665	\$ 1,568,009	4.6	\$ 1,608,490
Revenue From Use of Money & Property	5	5	—	(100.0)	—
Intergovernmental Revenues	243,330	—	155,000	0.0	—
Charges For Current Services	4,399,956	4,536,166	5,295,709	16.7	5,470,731
Miscellaneous Revenues	650,117	602,050	4,037,473	570.6	300,392
Other Financing Sources	507,472	123,455	262,455	112.6	262,455
Fund Balance Component Decreases	36,398	47,020	1,073,966	2,184.1	73,966
Use of Fund Balance	4,454,214	7,724,489	6,200,828	(19.7)	15,178,789
General Purpose Revenue Allocation	27,512,988	29,610,198	29,626,313	0.1	29,696,156
Total	\$ 39,155,221	\$ 44,142,048	\$ 48,219,753	9.2	\$ 52,590,979



