

County of San Diego

Public Safety Group

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Public Safety Group Summary & Executive Office

Mission Statement

To support the safety and well-being of all by providing equitable, sustainable, and community-oriented services.

Vision Statement

A county where residents are safe and protected and have confidence in the justice system. Individuals are held accountable, victims of crime are supported, and disproportionality and disparities are eliminated. Proven strategies are implemented to prevent criminal justice system involvement and recidivism. 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 services, criminal justice administration, emergency preparedness and response, child support, and public accountability. Partnering with the community and stakeholders, the Group Office works to improve violence prevention and intervention and to reduce justice system involvement and recidivism. The PSG departments operate both independently and collaboratively to support the region by ensuring a fair and equitable justice system in the investigation, defense, and prosecution of crimes and through services for victims, housing adult offenders and youth in county facilities, and supervising and supporting clients in the community. PSG departments also provide programs and services promoting opportunities for youth and young adults. In the unincorporated area, PSG also provides fire protection, emergency medical services and essential animal protection, sheltering, and adoption services. To ensure these critical services are provided, the Public Safety Group has 8,077.00 staff years and a budget of \$2.74 billion.

PSG Departments

- ◆ District Attorney
- ◆ Sheriff
- ◆ Animal Services
- ◆ Child Support Services
- ◆ Office of Emergency Services
- ◆ Medical Examiner
- ◆ Probation
- ◆ Public Defender
- ◆ San Diego County Fire



Strategic Framework and Alignment

In the County’s Strategic Framework, Groups and Departments support five Strategic Initiatives: Equity, Sustainability, Community, Empower, and Justice. This framework guides operational planning along with core management principles of strategic planning, operational accountability, enterprisewide collaboration, and employee connection. These initiatives support the County’s Mission: “Strengthen our communities with innovative, inclusive, and data-driven services through a skilled and supported workplace.”

Public Safety Group Priorities

The Public Safety Group (PSG) continues to take a community-focused and data-driven approach to addressing crime, promoting justice, and supporting community safety. PSG departments collectively support the County’s Strategic Initiatives, which are designed to span the entire organization and extend across groups for all departments to see their work contributing to the overall success of the region, all in support of the County’s vision of “A just, sustainable, and resilient future for all.” Below are some examples of how PSG departments will carry out and support the County’s Strategic Initiatives, mission, and vision.



Serving and Protecting All Residents

PSG departments seek to serve and protect all residents while advancing racial and social equity by:

- ◆ Implementing the Transitional Age Youth Diversion Initiative (TAYDI), for adults 18 to 24 years, to foster accountability while addressing barriers and impacts of justice system involvement. Participants will be provided an opportunity to engage with community-

based organizations to address root causes of criminogenic factors while preventing further crime and victimization.

Continuing the implementation of the Detention Facility Strategic Framework Plan, which is a long-range plan that focuses on infrastructure upgrades and advancing innovation and safety in adult detention facilities. The goal of this plan is to provide a secure and humane environment for incarcerated persons that supports their rehabilitation, access to services, and overall well-being.

Ensuring equal opportunity for community health and well-being by providing subsidized spay/neuter services to underserved pet owners. In addition, a mobile veterinary surgical unit will serve areas identified as having the greatest need for spay/neuter and basic wellness.

Providing equitable access to services for all members of the community by participating in homeless outreach pop-up events, Veterans Standdown events and other events that improve customer service to unhoused participants, including those individuals who may require further services and follow-up.

Participating in a new multi-agency overdose fatality review team examining individual deaths, as well as data trends, to look for system-wide opportunities to increase health and safety in the community.

Providing Fresh Start assistance to clients, which is a comprehensive criminal record relief program designed to help eligible community members with post-conviction relief to reduce barriers to employment, education, housing, and community resources.

Continuing the Community Health and Injury Prevention (CHIP) initiative to expand health services and community education to areas that lack health care facilities and transportation, and further develop the Community Paramedicine program to help patients avoid unnecessary trips to hospital emergency rooms and provide frequent 9-1-1 users help with case-management and public health resources.

Advancing opportunities for economic growth and development to all individuals in the community by using housing and resource navigators with lived experience to actively engage with clients who have touched the justice system and are homeless and/or in need of community support to assist them in obtaining stable housing, career opportunities and critical resources by partnering with community-based organizations.

 Sustainability

Supporting a Sustainable Future

PSG departments are committed to supporting a sustainable future for all by:

Continuing to promote opportunities for virtual customer service practices to reduce vehicle miles traveled by customers. Identifying opportunities to convert fleet vehicles to plug-in hybrid/electric vehicles to reduce fuel use and greenhouse gas emissions.

Establishing a team of Health & Human Services Agency Self Sufficiency social workers in regional offices to assist and support clients on probation and families in moving towards self-sufficiency and stability by providing them with access to social services, including Medi-Cal, CalFresh and Cal-WORKs.

Integrating climate change effects on regional, natural, and human-caused disasters into the next five year update to the San Diego County Multi-Jurisdictional Hazard Mitigation Plan.

Managing and training new County Disaster Service Workers to assume disaster response or recovery roles for the Ready Disaster Service Worker program (Ready DSW).

 Community

Improving Community Safety and Well-being

PSG departments are committed to improve community safety and well-being through supportive programs, effective communication, and collaborative partnerships. This important work includes:

Continuing to focus on Prevention, Diversion, and Re-entry planning and investments, collectively under the umbrella of Alternatives to Incarceration, which will include:

- ◆ Using data-driven strategies to increase community safety.
- ◆ Participating in collaborative policing with the community to address the ongoing threats of human trafficking, narcotics trafficking and organized criminal activity. PSG will begin a three-year pilot program to enhance services and support for human trafficking survivors by offering peer support navigators to strengthen connections to individualized services.
- ◆ Building trusted and open partnerships with communities to address their safety needs.
- ◆ Using funds from a Proposition 47, *Safe Neighborhoods and Schools Act* grant, PSG and the Health & Human Services Agency will begin year two of a three-year program to provide community care coordination and re-entry services to help incarcerated or recently incarcerated individuals as they exit the justice system and rebuild their lives by connecting clients with housing, services, and employment that will increase self-sufficiency, pave the way to permanent homes, and reduce recidivism.

Reducing gun violence in our region by implementing the Gun Violence Reduction Work Plan. Work Plan actions address suicide, domestic/intimate partner violence and community vio-





lence and cover the spectrum of prevention strategies, from actions designed to stop violence before it starts to services that address immediate and long-term responses to violence.

Working with community-based providers to establish a network of partners for the South County Family Justice Center (SCFJC). The SCFJC will provide trauma recovery services that include case management, counseling, forensic medical exams, and a restraining order clinic.

Continuing to address and reduce health disparities in the unincorporated communities by responding to medical emergencies through a robust ambulance transportation system and front-line resources.

Continuing to strengthen evacuation readiness and the ability for emergency personnel to respond to wildfires by maintaining 20 feet of hazardous fuels reduction along the 200 lane miles of key evacuation corridors identified under the Roadside Vegetation Management Program.

Proactively identifying unknowing victims of public benefit skimming/scamming schemes to provide resources for expedited recovery of lost benefits and educate them on how to protect their information and public assistance benefits from future theft.



Empower

Achieving Organizational Excellence

PSG departments support staff and operations through transparency, accountability, and fostering innovation to achieve organizational excellence by:

Ensuring a workplace of belonging and inclusion for all staff through implementation of action plans to continue to foster and develop an engaged and empowered workforce. This effort will include activities such as all-staff meetings, diversity and inclusion trainings, and focus group feedback to further improve employee engagement.

Focusing on improved technology and client interfaces, including website and case management system updates.



Justice

Supporting Fairness and Reducing Disparities in the Justice System

PSG departments, both collectively and independently, support fairness in the justice system by defending and prosecuting crimes, supporting victims, and reducing disparities, while also

contributing to restorative justice efforts to repair harm to the community. This includes:

Continuing to implement Board of Supervisors' approved recommendations to reduce jail populations and maintain public safety through alternatives to incarceration. Short-term recommendations will be achieved, and additional mid- and long-term planning will continue with stakeholders and community members.

Continuing collaboration with the Health & Human Services Agency to support the expansion of Medi-Cal enrollment of justice-involved individuals in local youth and adult detention and reentry facilities to ensure they will have access to medical care, behavioral health care, and social care services.

Continuing to address cases of clients affected by recent legislative changes to ensure clients receive the full benefit of the law and to safeguard community trust and safety.

Establishing partnerships with mentorship programs to help serve families of incarcerated individuals and providing more accessible child support services for parents on probation or parole through the Justice Involved Parents and Children program.

Providing alternatives to incarceration for individuals through the Community Transition Center and Work Furlough programs that allow clients to live and work in the community without having to be in a traditional custody setting.

Providing reentry services to clients as they are transitioning back to the community upon release from custody to ensure continuity of care while improving client outcomes.

Expanding staff to support the Youth Development Academy to provide programs and services for youth who have committed the most serious crimes to be housed locally. The program structure is designed to support the principles of trauma-informed, culturally responsive care and a development approach to youth rehabilitation.

Implementing a Fuels Crew Program to provide youth in long-term custody with training and work experience with projects related to fuel reduction and other fire related services to facilitate their eligibility for employment upon release.

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: 2023–24 to 2024–25

Staffing

Increase of 1.00 staff year.

- ◆ Increase of 1.00 staff year to support programs and initiatives to reduce gun violence approved by the Board of Supervisors on February 6, 2024 (Item #14).

Expenditures

Net decrease of \$61.0 million.

- ◆ Salaries & Benefits—increase of \$0.1 million primarily due to the addition of 1.00 staff year.
- ◆ Services & Supplies—decrease of \$0.7 million primarily due to the completion of one-time projects.
- ◆ Other Charges—increase \$0.6 million for payment to the courts for enhanced collection activities.
- ◆ Operating Transfers Out—net decrease of \$61.0 million.
 - ◆ Decrease of \$63.3 million in Proposition 172, *the Local Public Safety Protection and Improvement Act of 1993*, available funds to support regional law enforcement services and public safety focused services including one-time cost for information technology, facility costs, fleet and other operational costs.
 - ◆ Increase of \$1.6 million to support debt service payments from the Courthouse Construction Fund.
 - ◆ Increase of \$0.7 million for shared major facility maintenance projects.

Revenues

Net decrease of \$61.0 million.

- ◆ Fines, Forfeitures & Penalties—net increase of \$0.5 million.
 - ◆ Increase of \$0.9 million for collections in penalty assessment revenues for debt service.
 - ◆ Decrease of \$0.4 million for collections in Contribution for Trial Courts.

- ◆ Intergovernmental Revenues—increase of \$1.0 million.
 - ◆ Increase of \$0.9 million in Proposition 172, *the Local Public Safety Protection and Improvement Act of 1993*, which supports regional law enforcement services.
 - ◆ Increase of \$0.1 million in Public Safety Realignment for the addition of the 1.00 staff year to support programs and initiatives to reduce gun violence.
- ◆ Charges For Current Services—decrease of \$0.1 million for collections in Contribution for Trial Courts.
- ◆ Miscellaneous Revenues—decrease of \$0.1 million for one-time funding for Human Trafficking Peer Support Navigator program.
- ◆ Fund Balance Component Decrease—decrease of \$13,392 for one-time negotiated Salaries & Benefits payments. A total of \$87,660 is budgeted to support a portion of departmental costs of the County’s existing pension obligation bond (POB) debt. Appropriations in this category are based on the use of restricted General Fund fund balance for POB costs through Fiscal Year 2026–27.
- ◆ Use of Fund Balance—decrease of \$63.4 million. A total of \$12.4 million is budgeted.
 - ◆ \$11.6 million in Proposition 172 fund, *the Local Public Safety Protection and Improvement Act of 1993*, for costs related to regional law enforcement services and public safety focused services.
 - ◆ \$0.8 million in Courthouse Construction Special Revenue Fund for debt service payments.
- ◆ General Purpose Revenue—increase of \$1.1 million for negotiated labor agreements, shared projects, and to support enhanced collection activities in Contribution for Trial Courts.

Recommended Executive Office Budget Changes and Operational Impact: 2024–25 to 2025–26

No significant changes.





Group Staffing by Department					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Public Safety Executive Office	15.00	20.00	21.00	5.0	21.00
District Attorney	1,026.00	1,050.00	1,052.00	0.2	1,052.00
Sheriff	4,727.00	4,748.00	4,702.00	(1.0)	4,702.00
Animal Services	62.00	63.00	66.00	4.8	66.00
Child Support Services	461.00	424.00	424.00	—	424.00
Office of Emergency Services	33.00	36.00	36.00	—	36.00
Medical Examiner	66.00	77.00	78.00	1.3	78.00
Probation	1,034.00	1,040.00	1,087.00	4.5	1,087.00
Public Defender	532.00	547.00	547.00	—	547.00
San Diego County Fire	59.00	60.00	64.00	6.7	64.00
Total	8,015.00	8,065.00	8,077.00	0.1	8,077.00

Group Expenditures by Department					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Public Safety Executive Office	\$ 523,970,003	\$ 552,065,831	\$ 491,077,607	(11.0)	\$ 494,522,309
District Attorney	249,367,633	295,036,220	266,138,265	(9.8)	276,148,234
Sheriff	1,163,076,923	1,222,087,438	1,286,774,823	5.3	1,267,486,478
Animal Services	9,720,040	9,894,202	11,291,522	14.1	11,441,237
Child Support Services	53,814,497	57,218,788	57,218,788	—	57,218,788
Office of Emergency Services	9,581,610	10,486,729	11,958,230	14.0	10,897,869
Medical Examiner	14,776,414	17,521,632	21,190,505	20.9	21,741,630
Probation	261,445,834	278,970,008	321,495,911	15.2	304,230,652
Public Defender	126,927,934	129,649,426	137,237,189	5.9	137,492,074
San Diego County Fire	88,220,699	110,474,292	134,625,593	21.9	135,935,854
Total	\$ 2,500,901,587	\$ 2,683,404,566	\$ 2,739,008,433	2.1	\$ 2,717,115,125





Staffing by Program					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Public Safety Executive Office	15.00	17.00	18.00	5.9	18.00
Office of Community Safety	—	3.00	3.00	—	3.00
Total	15.00	20.00	21.00	5.0	21.00

Budget by Program					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Public Safety Executive Office	\$14,051,932	\$18,166,439	\$18,256,623	0.5	\$23,859,861
Office of Community Safety	—	542,472	573,159	5.7	591,584
Penalty Assessment	3,621,075	3,128,950	3,128,950	—	3,128,950
Criminal Justice Facility Construction	1,194,869	812,075	850,000	4.7	—
Courthouse Construction	1,005,131	—	1,624,150	—	203,018
Public Safety Proposition 172	438,770,494	461,969,992	398,690,714	(13.7)	398,784,885
Contribution for Trial Courts	65,326,502	67,445,903	67,954,011	0.8	67,954,011
Total	\$ 523,970,003	\$ 552,065,831	\$ 491,077,607	(11.0)	\$ 494,522,309

Budget by Categories of Expenditures					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Salaries & Benefits	\$ 4,086,941	\$ 5,011,178	\$ 5,064,986	1.1	\$ 5,223,341
Services & Supplies	10,529,657	14,982,733	14,330,004	(4.4)	19,451,212
Other Charges	71,086,187	70,289,853	70,859,853	0.8	70,859,853
Expenditure Transfer & Reimbursements	(3,195,401)	(1,000,000)	(1,000,000)	—	—
Operating Transfers Out	441,462,619	462,782,067	401,822,764	(13.2)	398,987,903
Total	\$ 523,970,003	\$ 552,065,831	\$ 491,077,607	(11.0)	\$ 494,522,309





Budget by Categories of Revenues					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Fines, Forfeitures & Penalties	\$ 8,371,804	\$ 8,597,931	\$ 9,057,150	5.3	\$ 7,563,018
Revenue From Use of Money & Property	247,000	563,950	590,950	4.8	590,950
Intergovernmental Revenues	371,413,438	391,848,829	392,821,399	0.2	404,027,750
Charges For Current Services	8,014,327	5,991,922	5,935,200	(0.9)	5,935,200
Miscellaneous Revenues	—	100,000	25,000	(75.0)	25,000
Other Financing Sources	492,125	—	—	—	—
Fund Balance Component Decreases	94,224	101,052	87,660	(13.3)	87,660
Use of Fund Balance	70,619,308	75,735,072	12,353,397	(83.7)	500,000
General Purpose Revenue Allocation	64,717,777	69,127,075	70,206,851	1.6	75,792,731
Total	\$ 523,970,003	\$ 552,065,831	\$ 491,077,607	(11.0)	\$ 494,522,309



District Attorney

Mission Statement

Our mission is to pursue equal and fair justice for all and to build safe neighborhoods in partnership with the communities we serve, by ethically prosecuting those who commit crime, protecting victims and preventing future harm.

Department Description

The Office of the District Attorney serves the residents of San Diego County by seeking justice through the prosecution of criminal violations of state law and county ordinances, protecting crime victims and maintaining safe neighborhoods in the 18 cities and the unincorporated areas of San Diego County. Six office locations serve more than 3.3 million residents and help keep San Diego one of the safest urban counties in the United States. The Office of the District Attorney employs evidence-based crime prevention strategies to reduce crime and also assists over 15,000 victims of crime annually; offering comprehensive services and innovative programs that aid in addressing harm and promoting justice. Protection is also provided to communities through the investigation and prosecution of consumer and insurance fraud, and violations of environmental protection laws.

To ensure these critical services are provided, the Office of the District Attorney has 1,052.00 staff years and a budget of \$266.1 million.

2023–24 Anticipated Accomplishments

Equity

- Health: Focus on policy, systems and environmental approaches that ensure equal opportunity for health and well-being through partnerships and innovation.
 - Developed an implementation strategy for the county-wide Transitional Age Youth Diversion Initiative (TAYDI), which seeks to address barriers and impacts of justice system involvement for young adults through engagement and partnership with community-based organizations to address root causes of criminogenic factors and reduce further justice system involvement and victimization.

Sustainability

- Climate: Actively combat climate change through innovative or proven policies, green jobs, sustainable facility construction or maintenance and hazard mitigation.



- Expanded the conversion of gas-powered fleet vehicles to hybrid powered vehicles.
- Developed and executed implementation strategy to reduce the number and costs of paper files retained and stored offsite.
- Initiated planning for the modernization of the DA case management system to gain efficiencies and transparency in accessing information, and realize potential savings related to improved technologies.

Community

- Safety: Support safety for all communities, including protection from crime, availability of emergency medical services and fire response, community preparedness and regional readiness to respond to a disaster.
 - Developed and implemented a shelter bed network mobile application for connecting people experiencing homelessness to emergency shelter.
 - Initiated tenant improvements for the South County Family Justice Center that will provide enhanced victim trauma recovery services to include but not limited to counseling, restraining order clinic, case management and forensic medical services.
 - Continued partnership with SoCal Safe Shelter Collaborative to provide victims of domestic violence, sexual assault, and human trafficking an online referral and shelter bed availability alert system. The alert system searches for open shelter beds and if none are available, a hotel stay is provided to ensure victims are removed from immediate danger while awaiting housing availability.
- Quality of Life: Provide programs and services that enhance the community through increasing the well-being of our residents and our environments.

- Continued Pathways to HOPE Project, a therapeutic mentorship program for children who have experienced abuse and/or violence related trauma.

 Empower

- Workforce: Invest in our workforce and operations by providing support services and excellent customer service to ensure continuity of operations remains at its best.
 - Reviewed information provided in the 2022 biennial employee engagement survey, and collaborated with employee representative groups, to develop action plans that further improved engagement in the department and foster an engaged and empowered workforce. Implemented ServeWell, a program focused on enhancing service to the public by enhancing the well-being of employees.
- Innovation: Foster new ideas and the implementation of proven best practices to achieve organizational excellence.
 - Collaborated with the San Diego Regional Anti-Hate Crime coalition, to educate law enforcement agencies and community groups about hate crimes. Continued to host community outreach and awareness platform with the aim to reduce hate crimes in the region while also giving victims an avenue to report hate crimes directly to the District Attorney's Office.
 - Empowered the community to report hate crimes through online submission form or call to the hotline number to report suspected hate crimes.

 Justice

- Safety: Ensure a fair and equitable justice system in the defense and prosecution of crimes, investigations of abuse and neglect, and support and services for victims.
 - Continued to participate in the Elder Justice Task Force and accompanying awareness campaign that supports the San Diego County Elder and Dependent Adult Abuse Blueprint through a public outreach and education campaigns.
 - Implemented State Bill 483, *Sentencing: resentencing to remove sentencing enhancements* that allow previously sentenced individuals to petition for a resentencing.
- Safety: Focus efforts to reduce disparities and disproportionality across the justice system.
 - Conducted data analyses relative to the Racial Justice Act which allows persons with convictions prior to January 1, 2021, to petition the court and seek relief if racial bias was proven to be present in their case.
 - Provided training to regional law enforcement officers on best practices of de-escalation tactics with a focus on intervening during mental health crises.

- Restorative: Contribute to a system of restorative justice that strives to repair harm to victims and to the community at large, as well provide inclusive opportunities for justice involved individuals to contribute to the region.
 - Continued collaboration with justice partners and community to implement Homeless Enhanced Legal Program (HELP), a pilot court intervention project for justice involved individuals experiencing homelessness. This program is aimed at addressing the intersection of homelessness and public safety.
 - Continued to collaborate with the business community to develop protocols that address the impacts of retail theft on businesses and public safety.

2024–26 Objectives

 Equity

- Health: Focus on policy, systems and environmental approaches that ensure equal opportunity for health and well-being through partnerships and innovation.
 - Implement the Transitional Age Youth Diversion Initiative (TAYDI), for adults 18 to 24 years, to foster accountability while addressing barriers and impacts of justice system involvement. Participants will be provided an opportunity to engage with community-based organizations to address root causes of criminogenic factors while preventing further crime and victimization.

 Sustainability

Short-term commitments:

- Climate: Actively combat climate change through innovative or proven policies, green jobs, sustainable facility construction or maintenance and hazard mitigation.
 - Continue to work with local law enforcement agencies to implement the e-Submission Portal, a system that allows local law enforcement agencies to reduce the use of paper and upload case information directly to the District Attorney's Office.
 - Implement the District Attorney's Archive Project (DAAP) to digitize and archive stored paper case files making them immediately accessible to staff.
 - Launch an automated paperless fiscal approval system which will allow for routing of signature approval and tracking of requests.

Mid- and long-term commitments that can be implemented upon further investigation, cross-departmental collaboration, and identification of possible additional resources:

- Expand the use of technology to reduce the number of paper files retained and stored.



- Continue to convert fleet to plug-in hybrid/electric vehicles as more charging stations become available.



Community

- Safety: Support safety for all communities, including protection from crime, availability of emergency medical services and fire response, community preparedness and regional readiness to respond to a disaster.
 - Collaborate with stakeholders on the implementation of the shelter bed network mobile application. The application will utilize technology to connect individuals experiencing homelessness to emergency shelter services.
 - Collaborate with community-based providers to establish a network of partners for the South County Family Justice Center (SCFJC). The SCFJC will provide trauma recovery services that include, but not limited to, case management, counseling, forensic medical exams, and a restraining order clinic.
 - Conduct Public Safety Talks that spread awareness and educate parents of students on topics such as fentanyl use, marijuana use, gun violence/storage, and human and child trafficking.
 - Continue to participate in Homeless Court Pop-up Resource Fairs which make the justice system more accessible to the unsheltered members of our community who have committed low level offenses.
- Quality of Life: Provide programs and services that enhance the community through increasing the well-being of our residents and our environments.
 - Continue to host Pathways to HOPE Project, a therapeutic mentorship program for children who have experienced abuse and/or violence related trauma.
 - Partner with local elementary schools for Project L.E.A.D. (Legal Enrichment And Decision-making), an educational and crime prevention program designed to teach fifth graders positive values, conflict resolution and tools to resist peer pressure.



Empower

- Workforce: Invest in our workforce and operations by providing support services and excellent customer service to ensure continuity of operations remains at its best.
 - Continue ServeWell, a program aimed at enhancing service to the public by enhancing the well-being of employees.

- Innovation: Foster new ideas and the implementation of proven best practices to achieve organizational excellence.
 - Continue the expansion of online submission forms for abuse and misconduct in areas such as Hate Crimes and Student Safety.
 - Initiate the modernization of the District Attorney case management system. The project incorporates the storage of digital evidence.



Justice

- Safety: Ensure a fair and equitable justice system in the defense and prosecution of crimes, investigations of abuse and neglect, and support and services for victims.
 - Review requests related to California Penal Code 1172.6 which authorizes previously sentenced individuals to petition for a resentencing.
- Safety: Focus efforts to reduce disparities and disproportionality across the justice system.
 - Continue to provide training to regional law enforcement officers on best practices of de-escalation tactics with a focus on intervening during mental health crises.
- Restorative: Contribute to a system of restorative justice that strives to repair harm to victims and to the community at large, as well provide inclusive opportunities for justice involved individuals to contribute to the region.
 - Continue to collaborate with the business community and local leaders to combat organized retail crime through developed protocols that address the impacts of retail theft on businesses and public safety.

Related Links

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

- ◆ www.sdcca.org
- ◆ www.sdcca.org/office/newsroom
- ◆ www.sdcca.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		2022–23 Actuals	2023–24 Adopted	2023–24 Estimated Actuals	2024–25 Recommended	2025–26 Recommended
	Total grant and other revenues dedicated to consumer fraud activities (in millions) ¹	\$18.5	\$16	\$19.9	\$20	\$20
	Total number of victims served by the District Attorney’s Victim Assistance Program ²	15,998	16,000	18,000	16,000	16,000
	Achieve a conviction on felony cases (defendants) prosecuted ³	91% of 11,464	90%	90% of 11,140	90%	90%
	Recidivism rate for participants in District Attorney led adult diversion programs ^{4, 5}	8% of 52	8%	8% of 14	N/A	N/A
	Recidivism rate for participants in District Attorney led youth diversion programs ^{4, 6}	13% of 119	8%	9% of 328	8%	8%

Table Notes

- ¹ This goal was exceeded due to unanticipated increases in grant funding from the California Department of Insurance for multiple insurance fraud prosecution programs and from additional consumer protection funds.
- ² This goal was exceeded due to the number of victims seeking assistance at the North County Family Justice Center – One Safe Place.
- ³ “Cases” refers to the number of people prosecuted.
- ⁴ “Recidivism” refers to the number of participants who completed the program and who are subsequently charged with a new crime within 12 months post program completion. Percentage represents recidivism rate of total participants who completed program.
- ⁵ This measure will be discontinued in Fiscal Year 2024–25 due to changes in legislation.
- ⁶ For youth recidivism rates, filed charges may be in either or both juvenile and adult criminal justice system.

Recommended Budget Changes and Operational Impact: 2023–24 to 2024–25

Staffing

Net increase of 2.00 staff years.

- ◆ General Criminal Prosecution—Decrease of 12.00 staff years due to transfers to Specialized Criminal Prosecution to meet operational needs.
- ◆ Specialized Criminal Prosecution—net increase of 14.00 staff years.
 - ◆ Increase of 2.00 staff years to support the Economic Crimes Division.
 - ◆ Increase of 12.00 staff years due to transfers from General Criminal Prosecution to meet operational needs.

Expenditures

Net decrease of \$28.9 million.

- ◆ Salaries & Benefits—Net decrease of \$3.0 million due to adjustments to align with funding availability (\$16.0 million) offset by increases for negotiated labor agreements (\$13.0 million) and the addition of 2.00 staff years.
- ◆ Services & Supplies—net decrease of \$1.6 million.
- ◆ Miscellaneous Revenues—increase of \$2.0 million to support

- ◆ \$4.5 million decrease due to anticipated reduction in contracted services primarily related to Information Technology projects based on funding availability.
- ◆ \$0.9 million decrease in lease payments.
- ◆ \$2.3 million increase for facilities management, County insurance, utilities, and vehicle lease costs.
- ◆ \$1.5 million increase for anticipated computer software procurements.
- ◆ Capital Assets/Land Acquisition—decrease of \$25.0 million due to the completion of one-time tenant leasehold improvements.
- ◆ Expenditure Transfer & Reimbursements—decrease of \$0.7 million in expenditure reimbursements. Since these are transfers of expenditures, it has the effect of \$0.7 million increase in total expenditures. A total of \$0.3 million is budgeted for Public Assistance Fraud Prosecution activities reimbursed by Health and Human Services Agency.

Revenues

Net decrease of \$28.9 million.

- ◆ Intergovernmental Revenues—increase of \$0.6 million from the California Department of Insurance to support Insurance Fraud Prosecution activities.
- ◆ Economic Crime Prosecution.



- ◆ Other Financing Sources—net decrease of \$37.5 million in Proposition 172, *The Local Public Safety Protection and Improvement Act of 1993*, primarily due to completion of one-time facility and Information Technology projects.
- ◆ Fund Balance Component Decreases—decrease of \$0.8 million. A total of \$5.4 million is budgeted to support a portion of departmental costs of the County’s existing pension obligation bond (POB) debt. Appropriations in this category are based on the use of restricted General Fund fund balance for POB costs through Fiscal Year 2026–27.
- ◆ Use of Fund Balance—increase of \$1.0 million to support law enforcement activities. A total of \$2.2 million is budgeted in Asset Forfeiture for law enforcement activities.
- ◆ General Purpose Revenue Allocation—increase of \$5.8 million for negotiated labor agreements.

Recommended Budget Changes and Operational Impact: 2024–25 to 2025–26

No significant changes.



Staffing by Program					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
General Criminal Prosecution	672.00	699.00	687.00	(1.7)	687.00
Specialized Criminal Prosecution	249.00	249.00	263.00	5.6	263.00
Juvenile Court	50.00	44.00	44.00	—	44.00
District Attorney Administration	55.00	58.00	58.00	—	58.00
Total	1,026.00	1,050.00	1,052.00	0.2	1,052.00

Budget by Program					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
General Criminal Prosecution	\$ 166,193,685	\$ 201,080,532	\$ 169,784,190	(15.6)	\$ 176,856,926
Specialized Criminal Prosecution	58,709,135	65,624,406	66,620,300	1.5	69,581,180
Juvenile Court	11,231,160	13,246,458	13,295,722	0.4	13,760,141
District Attorney Administration	12,083,653	13,934,824	14,288,053	2.5	14,799,987
District Attorney Asset Forfeiture Program	1,150,000	1,150,000	2,150,000	87.0	1,150,000
Total	\$ 249,367,633	\$ 295,036,220	\$ 266,138,265	(9.8)	\$ 276,148,234

Budget by Categories of Expenditures					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Salaries & Benefits	\$ 212,350,820	\$ 227,036,124	\$ 224,032,682	(1.3)	\$ 235,042,651
Services & Supplies	35,114,004	41,267,811	39,632,489	(4.0)	38,632,489
Other Charges	2,211,594	2,266,594	2,266,594	—	2,266,594
Capital Assets Software	50,000	50,000	50,000	—	50,000
Capital Assets/Land Acquisition	—	25,000,000	—	(100.0)	—
Capital Assets Equipment	481,500	481,500	481,500	—	481,500
Expenditure Transfer & Reimbursements	(840,285)	(1,065,809)	(325,000)	(69.5)	(325,000)
Total	\$ 249,367,633	\$ 295,036,220	\$ 266,138,265	(9.8)	\$ 276,148,234





Budget by Categories of Revenues					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Intergovernmental Revenues	\$ 26,760,111	\$ 31,508,677	\$ 32,141,799	2.0	\$ 32,141,799
Charges For Current Services	1,393,312	1,393,312	1,393,312	—	1,393,312
Miscellaneous Revenues	3,339,203	3,339,203	5,337,164	59.8	5,338,952
Other Financing Sources	81,977,515	115,735,484	78,260,012	(32.4)	80,494,126
Fund Balance Component Decreases	5,903,778	6,485,176	5,638,282	(13.1)	5,638,282
Use of Fund Balance	4,385,154	1,150,000	2,150,000	87.0	1,150,000
General Purpose Revenue Allocation	125,608,560	135,424,368	141,217,696	4.3	149,991,763
Total	\$ 249,367,633	\$ 295,036,220	\$ 266,138,265	(9.8)	\$ 276,148,234



Sheriff

Mission Statement

We provide the highest quality public safety service to everyone in San Diego County.

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 voters of San Diego County, is the chief executive of the department. The department operates seven detention facilities, eighteen patrol stations, a crime laboratory, and an array of support operations necessary to provide full law enforcement services for the County of San Diego. The department's over 4,700 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 907,913 county residents, including those in nine contract cities. The department was responsible for booking arrestees and releasing incarcerated persons, ensuring court appearances, and providing necessary daily care for about 3,971 incarcerated persons per day in 2023. The Sheriff's detention facilities processed 50,169 unduplicated bookings. 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 4,702.00 staff years and a budget of \$1.3 billion.

2023–24 Anticipated Accomplishments



Equity

- Health: Reduce disparities and disproportionality and ensure access for all through a fully optimized health and social service delivery system and upstream strategies.
 - The department initiated and completed several technology deployments in county jails to better enhance health services to incarcerated persons. The following are several of the technology deployments:
 - ◆ Body scanners deployed during facility searches of modules for the discovery of contraband and to mitigate the risk to incarcerated persons.
 - ◆ Upgraded camera and video infrastructure, to include 350 facility cameras, for increased security.



- ◆ Enhanced TechCare, the comprehensive electronic health record system tailored specifically to the needs of correctional facilities.
- ◆ Initiated Body Worn Camera (BWC) deployment in detention facilities with an anticipated full deployment in 2025.
- ◆ Installed new Smart Communications phones to connect family and friends with incarcerated individuals through an easy-to-use online communications system.
- ◆ Upgraded wireless, internet, and microwave connectivity in detention facilities.
- The department's Homeless Assistance Resource Team (HART) continued to enhance connections for at-risk individuals to health and social services workers through homeless outreach to offer wrap-around services. HART welcomed new non-profit healthcare providers and veterans' groups in outreach efforts, greatly expanding the scope of services the Sheriff is providing to people experiencing homelessness. A significant effort by HART was its partnership with the San Diego Regional Task Force on Homelessness in kicking off the first Law Enforcement Summit on Homelessness in August 2023. The summit created a forum for law enforcement outreach teams in San Diego and Riverside counties to discuss best practices, legal updates, and wrap-around services. HART was instrumental in the expansion of San Diego County's Homeless Resource Fairs, which are well-received events that bring together Homeless Court, California Department of Motor Vehicles, detox/substance use services, County Assessor, and child support services while also offering showers, clothing, and haircuts. These resource fairs increased in frequency from quarterly in 2022 to monthly in 2023.
- The department continued to work on developing and implementing policies aligned with the National Commission on Correctional Health Care standards, which provide

the framework to ensure that systems, policies, and procedures are in place to produce the best outcomes in the correctional setting in the most cost-efficient and effective manner.

- The Americans with Disabilities Act (ADA) Compliance Unit was established and staffed to better provide incarcerated persons with reasonable accommodations for their disabilities and to assist the department in creating locations accessible to those with disabilities.
- Housing: Utilize policies, facilities, infrastructure, and finance to provide housing opportunities that meet the needs of the community.
 - There was significant progress on infrastructure improvements in county jails to provide a secure and humane environment for incarcerated persons that supports their rehabilitation, access to services, and overall well-being while in-custody. These included the completion of the Rock Mountain Detention Facility renovation and the initiation of the George Bailey Detention Facility renovation.



Sustainability

- Climate: Actively combat climate change through innovative or proven policies, green jobs, sustainable facility construction or maintenance and hazard mitigation.
 - The department maintained its buy-plan for conversion of fleet to hybrid/electric vehicles, however, due to manufacturing and purchasing delays, there were no new vehicles received during the fiscal year. The department has received 62 vehicles out of the 365 in their hybrid/electric vehicle buy plan that was initiated in Fiscal Year 2022–23.
 - The department successfully initiated and implemented several projects that expanded opportunities for virtual delivery of customer service and engagement experiences to reduce vehicle miles traveled by clients/customers. These include:
 - ◆ Launched a Recruitment Engagement application that assists applicants with staying up to date in their hiring process.
 - ◆ Updated the Concealed Carry Weapon (CCW) permit web application to create a more efficient applicant experience and expedite the candidate application processing.



Community

- Engagement: Inspire civic engagement by providing information, programs, public forums or other avenues that increase access for individuals or communities to use their voice, their vote, and their experience to impact change.
 - The department extended a multitude of programs and engagement with our underserved and diverse communities to include:

- ◆ The Blue Envelope Program that has been implemented at all San Diego Sheriff stations, all 14 law enforcement agencies in San Diego County, and with 34 community partners. This program is designed to promote inclusivity and serve as an enhanced communication awareness tool between law enforcement and community members diagnosed with a condition or disability such as autism spectrum disorder, dementia, anxiety, or other conditions that might require additional accommodations or awareness during a law enforcement response.
- ◆ The Sheriff's Spanish Academy held its first south county academy at Spring Valley Community Center during the Fall 2023; the prior four academies were hosted in Vista and Fallbrook. There has been a total of six academies through the end of this fiscal year. During the academy, Spanish-speaking community members engaged in conversations about important public safety topics like what to expect during a traffic stop; when to call 9-1-1 or the non-emergency number; and immigration, which is a factor in the hesitancy from our Latino community to report crime due to their immigration status. During the academies, the department can clarify that Sheriff's Department do not enforce immigration and do not ask for their immigration status.
- ◆ The department has hosted four Gun Safety Events during the fiscal year. At these events, the department partnered with the District Attorney's Office, community partners, and Project Childsafe. Community members can anonymously exchange a firearm for gift cards and also receive information related to gun safety and obtain gun locks and gun safes.
- ◆ The Sheriff's Safe City Initiative is a collaboration between our community members, businesses, and our contract cities to address community safety matters. Implemented in September 2020, the Safe City Initiative is now being utilized by the cities of Encinitas, Del Mar, Lemon Grove, Poway, Santee, Solana Beach, and the community of Alpine. The program combines Sheriff's Department operated cameras, located in designated areas with community members who choose to participate and provide access to or preauthorize the sharing of their business or privately owned security cameras.
- ◆ Continued to partner with communities to promote the Neighborhood Watch Program. As part of the community, the San Diego County Sheriff's Department plays an important role in keeping the community safe. However, there cannot be a deputy on every corner; therefore, citizen involvement is essential to combat crime. In the Neighborhood Watch Program, community residents worked together by increasing



awareness in the community. Members placed stickers in their windows and signs on their streets to warn criminals that an active Neighborhood Watch is enforced. That meant residents looked out for each other and called law enforcement when suspicious activity took place.

- ◆ The Sheriff's RESPECT Project continued to serve the community hosting two academies per year out of the project's facility in San Marcos. The RESPECT Project is a character-building and mentoring program designed for youth in grades 8-12. During the fiscal year, over 100 students and their families were served. The Fall Academy in 2023 had 14 male graduates and 8 female graduates. Among the project's community partners is North County Lifeline, which hosted several parenting workshops, provided family counseling and individual therapy, and hosted the Annual Adopt-A-Family program. The RESPECT Project provides daily programming and enrichment activities to its graduates during the summer, 5-days a week.
- Safety: Support safety for all communities, including protection from crime, availability of emergency medical services and fire response, and community preparedness and regional readiness to respond to a disaster.
 - The department partnered with other law enforcement agencies and emergency medical services as part of the Harm Reduction Kit (HRK) program aimed at providing life-saving Naloxone kits and informational sessions to our communities.

 Empower

- Workforce: Invest in our workforce and operations by providing support services and excellent customer service to ensure continuity of operations remains at its best.
 - The department continued to provide career seminars and hosted three unique mentorship programs to current employees to encourage professional growth and provide opportunities for advancement. During the fiscal year, over 200 employees participated in these seminars and programs.
 - The department has successfully continued to attract, recruit, and retain diverse representation of sworn and professional personnel that reflects demographics of our region. As of January 2024, the department staff makeup is 1% American Indian/Alaska Native, 16% Asian, 5% Black/African American, 35% Hispanic/Latino, 2% Native Hawaiian/Other Pacific Islander, and 42% White.
 - The department staffed the Wellness Unit to better support the physical, mental, and emotional health of Sheriff's employees. The department's Wellness Unit coordinates with the community, the County's Wellness Program, the Deputy Sheriff's Association, the Honorary Deputy Sheriff's

Association, and many other community entities, to have a full and comprehensive unit. Among the staff in the Wellness Unit is a newly hired counselor who is a Licensed Marriage and Family Therapist (LMFT) who had served as a law enforcement Psychiatric Emergency Response Team (PERT) clinician. To date, the Wellness Unit has assisted with hosting the Wellness Days for newly graduated deputy sheriffs and their families as well as departmentwide informational events.

- Achieved organizational excellence by ensuring a workplace of belonging and inclusion for all County employees as they deliver the County's services to the public. The department's Diversity and Inclusion Committee hosted several meetings, brown-bag "lunch & learns", and a departmentwide "Around-the-World Potluck" in November 2023. The vision of the committee is to empower a workplace of diverse voices that cultivates informed decisions, connections, and transformations.

2024–26 Objectives

 Equity

- Health: Focus on policy, systems and environmental approaches that ensure equal opportunity for health and well-being through partnerships and innovation.
 - Pursue the recommendations of the Sheriff's detention facilities strategic plan to provide a safe environment for incarcerated individuals and the staff who work in the facilities.
 - Advance innovation in practice and technology to enhance the safety and health of incarcerated persons.

 Sustainability

- Climate: Actively combat climate change through innovative or proven policies, green jobs, sustainable facility construction or maintenance and hazard mitigation.
 - Explore various opportunities for enhanced virtual delivery of services.

 Community

- Engagement: Inspire civic engagement by providing information, programs, public forums or other avenues that increase access for individuals or communities to use their voice, their vote, and their experience to impact change.
 - Expand programs and outreach with our diverse communities.
- Partnership: Facilitate meaningful conversations, shared programming, grant opportunities, or other opportunities to maximize resources through community partnerships to benefit the region.

- Collaborate with our community partners to broaden and enrich department services.

 Empower

- Workforce: Invest in our workforce and operations by providing support services and excellent customer service to ensure continuity of operations remains at its best.
 - Provide opportunities for career development, personal progress, and engagement for employees.

- Innovation: Foster new ideas and the implementation of proven best practices to achieve organizational excellence.
 - Pursue a multitude of approaches to maximize retention and recruitment of sworn and professional personnel.

Related Links

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

◆ www.sdsheriff.net







Performance Measures		2022–23 Actuals	2023–24 Adopted	2023–24 Estimated Actuals	2024–25 Recommended	2025–26 Recommended
	Homeless Service Referrals ¹	3,722	2,700	4,010	4,000	4,000
	Percentage of Converted Sheriff’s Fleet ²	5%	10%	5%	N/A	N/A
	Community Engagement Events ³	1,377	1,300	1,389	1,300	1,400
	Number of New Recruits ⁴	469	450	535	550	550
	Public Calls for Service ⁵	210,781	215,000	204,054	215,000	210,000
	Family Violence Victim Assistance ⁶	118	100	110	N/A	N/A

Table Notes

- ¹ This measure is connected to the Equity goal of reducing disparities and ensuring access for all. It tracks contacts initiated by the department in order to refer the individual to services whether for medical, mental, or homeless resources.
- ² This measure is tied to the Sustainability goal related to combatting climate change. It reports the percentage of Sheriff’s vehicle fleet that has been converted to hybrid and hybrid electric vehicles. The overall department conversion plan spans five years, with an anticipated 27% of Sheriff’s vehicle fleet converted at the end of the five years barring any manufacturing, procurement, or other contractual delay. This measure will be discontinued for Fiscal Year 2024–25 as a reportable measure moving forward as it is not tied to an Operational Plan Goal.
- ³ This measure is connected to the Community goal of engagement. This measure is the number of engagement events and programs provided by the department.
- ⁴ This measure is connected to the Empower goal of recruiting and retaining diverse representation of personnel. It tracks the number of new recruits and hires to the department over the course of the fiscal year.
- ⁵ Calls for service reflect the demand for law enforcement services by the public. Though it is not tied to a specific future Operational Plan goal, it provides a measure for the overall Strategic Initiative of Community with Safety being prioritized by ensuring that services are provided to victims of crime or harassment and potentially lowering the likelihood of victimization through threat awareness and response.
- ⁶ This measure is connected to the Justice Initiative’s safety goal of ensuring support and services for victims. It tracks the number of outreach events and referrals of service to those impacted by family violence. This measure will be discontinued for Fiscal Year 2024–25 as a reportable measure moving forward as it is not tied to an Operational Plan Goal.



Recommended Budget Changes and Operational Impact: 2023–24 to 2024–25

Staffing

Net decrease of 46.00 staff years. This includes the deletion of positions previously held vacant due to the economic impact of the pandemic. These positions were defunded annually with a negative salary adjustment. In addition, this includes decreases for restructuring efforts to utilize department resources for various operational needs. There is no impact to service delivery overall.

- ◆ Detention Services Bureau—decrease of 3.00 staff years.
 - ◆ Decrease of 1.00 staff year due to restructuring efforts in nursing and mental health staff at detention facilities (3.00), offset by the addition of staff to reduce the span of control, enhance overall patient care, and create more opportunities and succession planning for nurses (2.00).
 - ◆ Decrease of 2.00 staff years due to transfers to the Management Services Bureau (3.00) and transfer from the Law Enforcement Services Bureau (1.00) based on operational needs.
- ◆ Law Enforcement Services Bureau—net decrease of 3.00 staff years.
 - ◆ Decrease of 6.00 staff years due to restructuring efforts in communications and specialized unit staffing.
 - ◆ Increase of 3.00 staff years to support the administration of the Operation Stonegarden Grant (1.00), to process and store property and physical evidence (1.00) and due to an increase in law enforcement services requested by the Pala Band of Mission Indians (1.00) approved by the Board of Supervisors on March 12, 2024 (item #1).
 - ◆ Net 0.00 staff years due to transfers from the Office of the Sheriff (2.00) and to the Management Services Bureau (1.00) and the Detention Services Bureau (1.00) based on operational needs.
- ◆ Sheriff's Court Services Bureau—increase of 80.00 staff years due to transfers from the Management Services Bureau based on operational needs.
- ◆ Human Resource Services Bureau—decrease of 1.00 staff year due to restructuring efforts in recruitment and hiring.
- ◆ Management Services Bureau—net decrease of 119.00 staff years.
 - ◆ Decrease of 76.00 staff years due to transfers to the Court Services Bureau (80.00) and from the Detention Services Bureau (3.00) and Law Enforcement Services Bureau (1.00) based on operational needs.
 - ◆ Decrease of 44.00 staff years to permanently reduce staff held vacant due to the economic impacts of the pandemic (35.00), for law enforcement services at a school (1.00), and for restructuring efforts in nursing at detention facilities, communications, and court support (8.00).

- ◆ Increase of 1.00 staff year to lead and oversee countywide data sharing analysis efforts.
- ◆ Sheriff's ISF/IT Bureau—increase of 1.00 staff year to support fleet operations.
- ◆ Office of the Sheriff—decrease of 1.00 staff year.
 - ◆ Decrease of 2.00 staff years due to transfers to the Law Enforcement Services Bureau based on operational needs.
 - ◆ Increase of 1.00 staff year to support increased graphic design projects.

Expenditures

Net increase of \$64.7 million.

- ◆ Salaries & Benefits—net increase of \$18.8 million.
 - ◆ Increase of \$55.7 million due to required retirement contributions and negotiated labor agreements.
 - ◆ Decrease of \$21.7 million for adjustments to reflect projected staffing vacancies and to leverage normal attrition and other enterprise priorities.
 - ◆ Decrease of \$10.9 million for one-time negotiated salary and benefits payments.
 - ◆ Decrease of \$4.3 million due to the net deletion of 46.00 staff years described above and for operational needs.
- ◆ Services & Supplies—net increase of \$9.6 million.
 - ◆ Increase of \$18.0 million for increased costs for contributions to Internal Service Funds (ISF) for public liability insurance and other insurance, facilities management, fleet services and information technology (IT) projects.
 - ◆ Increase of \$4.0 million in the Asset Forfeiture Funds to align the budget with anticipated actuals for projects that are permissible according to the guide of equitable sharing and the Health and Safety Code 11489.
 - ◆ Increase of \$2.0 million related to State and federal homeland security initiatives.
 - ◆ Increase of \$1.6 million in sales of commissary goods and for the benefit, education, and welfare of incarcerated people housed in detention facilities.
 - ◆ Increase of \$0.7 million to support law enforcement fentanyl investigations.
 - ◆ Increase of \$0.5 million for evidence-based treatment and recovery support services.
 - ◆ Decrease of \$11.3 million for the prior year upgrade of system infrastructure for the Next Generation Regional Communication System (NextGen RCS) offset by an increase for IT supplies related to RCS.
 - ◆ Decrease of \$5.4 million for prior year one-time projects.
 - ◆ Decrease of \$0.5 million for prior year completed equipment maintenance costs associated with the Cal-ID program.
- ◆ Other Charges—increase of \$13.8 million to support medical and mental health services contracts.
- ◆ Capital Assets Equipment—decrease of \$3.0 million.

- ◆ Decrease of \$1.7 million due to prior year one-time purchases of equipment including helicopter replacement parts, equipment, and tools.
- ◆ Decrease of \$1.3 million related to State and federal homeland security initiatives.
- ◆ Expenditure Transfer & Reimbursements—increase of \$16.0 million in expenditure reimbursements. Since these are transfers of expenditures, it has the effect of a \$16.0 million decrease in total expenditures.
 - ◆ Increase of \$15.8 million associated with centralized General Fund support related to one-time capital major maintenance projects (\$8.6 million) and medical and mental health services contracts (\$15.5 million). These increases are offset by decreases for helicopter replacement parts and training (\$1.4 million) and prior year one-time negotiated salary and benefits payments (\$6.9 million).
 - ◆ Increase of \$0.2 million for law enforcement security services to the San Diego County Psychiatric Hospital reimbursed by Health and Human Services Agency.
- ◆ Operating Transfers Out—net increase of \$41.5 million.
 - ◆ Increase of \$40.9 million related to one-time capital major maintenance projects, which includes improvements to the George Bailey Detention Facility, the San Diego Central Jail, and detention facility modifications as required by the Americans with Disabilities Act.
 - ◆ Increase of \$1.0 million related to transfers between the Jail Commissary Enterprise Fund, Incarcerated Peoples' Welfare Fund, Asset Forfeiture, and the General Fund.
 - ◆ Decrease of \$0.4 million related to the Department of General Services Fleet ISF for the one-time vehicle purchases.
- ◆ Increase of \$0.8 million from the Board of State and Community Corrections (BSCC) to support law enforcement fentanyl investigations.
- ◆ Increase of \$0.8 million to provide security services for the Early Access and Stabilization Services program.
- ◆ Increase of \$0.2 million in revenue from the Grossmont Union High School District for School Resource Officers.
- ◆ Decrease of \$2.2 million due to one-time grant revenues from the BSCC for the Officer Wellness and Mental Health Grant and from the California Department of Public Health for the Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Diseases, Detection and Mitigation of COVID-19 in Confinement Facilities.
- ◆ Decrease of \$0.4 million from the Department of Health Care Services CalAIM PATH for adult justice involved population that supported implementation of pre-release Medi-Cal enrollment and suspension processes.
- ◆ Charges for Current Services—net increase of \$5.5 million.
 - ◆ Increase of \$6.2 million due to negotiated Salaries & Benefits costs and service adjustments for contracted law enforcement services to nine contract cities, transit entities, a community college district, the State of California 22nd Agricultural Association and tribes.
 - ◆ Increase of \$1.6 million in State funds allocated from the Local Revenue Fund 2011, Trial Court Security Subaccount, Trial Court Security Growth Account and Supplemental Trial Court Security.
 - ◆ Decrease of \$2.3 million for housing misdemeanants from the City of San Diego.
- ◆ Miscellaneous Revenue—net decrease of \$8.3 million.
 - ◆ Decrease of \$10.8 million for the prior year upgrade of system infrastructure to the NextGen RCS offset by an increase in planned expenditures to be reimbursed from the RCS Trust Fund.
 - ◆ Increase of \$1.6 million due to anticipated increase in sales of commissary goods to incarcerated people housed within detention facilities.
 - ◆ Increase of \$0.6 million in Opioid Settlement Funds for toxicology testing and evidence-based treatment and recovery support services for individuals within or transitioning out of detention facilities.
 - ◆ Increase of \$0.3 million in revenue from auction of unclaimed or forfeited property to align the budget with anticipated actuals.
- ◆ Other Financing Sources—net decrease of \$20.5 million.
 - ◆ Decrease of \$21.6 million due to an increase in projected receipts (\$0.6 million) offset by a decrease in the use of fund balance available for one-time projects (\$22.2 million) in the Proposition 172 Fund, *the Local Public Safety Protection and Improvement Act of 1993*, which supports

Revenues

Net increase of \$64.7 million

- ◆ Licenses Permits & Franchises—increase of \$0.1 million in license fees to align the budget with anticipated actuals.
- ◆ Fines, Forfeitures & Penalties—decrease of \$0.8 million in planned expenditures for the Cal-ID program.
- ◆ Revenue from Use of Money & Property—increase of \$0.2 million in the Incarcerated Peoples' Welfare Fund to align the budget with anticipated actuals.
- ◆ Intergovernmental Revenues—net increase of \$4.2 million.
 - ◆ Increase of \$2.9 million in State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount for increasing staffing costs.
 - ◆ Increase of \$1.2 million related to State and federal homeland security initiatives.
 - ◆ Increase of \$0.9 million in Citizens Options for Public Safety to align the budget with anticipated actuals.

regional law enforcement and detention services. A total of \$11.1 million one-time fund balance is budgeted primarily to partially fund ongoing negotiated labor agreements.

- ❖ Increase of \$0.7 million due to an increase in funds to be transferred from the Sheriff's Jail Commissary Enterprise Fund to the Incarcerated Peoples' Welfare Fund.
- ❖ Increase of \$0.4 million due to an increase in funds to be transferred from the Incarcerated Peoples' Welfare Fund and Jail Commissary Enterprise Fund to the General Fund.
- ◆ Fund Balance Component Decreases—net decrease of \$1.3 million. A total of \$20.2 million is budgeted to support a portion of departmental costs of the County's existing pension obligation bond (POB) debt. Appropriations in this category are based on the use of restricted General Fund fund balance for POB costs through Fiscal Year 2026–27.
- ◆ Use of Fund Balance—increase of \$29.4 million. A total of \$35.3 million is budgeted.
 - ❖ \$25.3 million in General Fund fund balance for one-time major maintenance projects.

- ❖ \$6.5 million in the Asset Forfeiture Funds for law enforcement project costs and for the transfer to the General Fund as described above.
- ❖ \$3.4 million in the Incarcerated Peoples' Welfare Fund to support core services.
- ❖ \$0.1 million in various Countywide 800 MHz CSA funds for costs related to one-time support of NextGen infrastructure and network operating costs.
- ◆ General Purpose Revenue Allocation—increase of \$56.2 million due to required retirement contributions, negotiated labor agreements and one-time allocation for improvements at the San Diego Central Jail offset by adjustments to reflect projected staffing vacancies and to leverage normal attrition and other enterprise priorities.

Recommended Budget Changes and Operational Impact: 2024–25 to 2025–26

No significant changes.

Staffing by Program					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Detention Services	2,396.00	2,406.00	2,403.00	(0.1)	2,403.00
Law Enforcement Services	1,449.00	1,474.00	1,471.00	(0.2)	1,471.00
Sheriff’s Court Services	378.00	378.00	458.00	21.2	458.00
Human Resource Services	132.00	141.00	140.00	(0.7)	140.00
Management Services	314.00	300.00	181.00	(39.7)	181.00
Sheriff’s ISF / IT	16.00	17.00	18.00	5.9	18.00
Office of the Sheriff	42.00	32.00	31.00	(3.1)	31.00
Total	4,727.00	4,748.00	4,702.00	(1.0)	4,702.00

Budget by Program					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Detention Services	\$ 451,315,219	\$ 486,339,637	\$ 495,751,523	1.9	\$ 541,868,754
Law Enforcement Services	366,555,693	372,537,143	381,469,710	2.4	367,917,690
Sheriff’s Court Services	75,086,608	77,776,140	89,670,094	15.3	94,188,033
Human Resource Services	36,825,544	40,790,388	40,602,746	(0.5)	42,132,043
Management Services	51,285,490	63,061,564	42,978,561	(31.8)	39,739,416
Sheriff’s ISF / IT	159,549,723	154,658,565	203,262,841	31.4	155,412,676
Office of the Sheriff	10,034,304	10,408,334	9,892,612	(5.0)	9,393,610
Sheriff’s Asset Forfeiture Program	1,700,000	2,600,000	6,500,000	150.0	—
Jail Commissary Enterprise Fund	5,923,326	7,335,724	8,946,367	22.0	9,015,998
Sheriff’s Incarcerated Peoples’ Welfare Fund	4,526,225	6,317,225	7,387,709	16.9	7,590,319
Countywide 800 MHZ CSA’s	274,791	262,718	312,660	19.0	227,939
Total	\$ 1,163,076,923	\$ 1,222,087,438	\$ 1,286,774,823	5.3	\$ 1,267,486,478



Budget by Categories of Expenditures					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Salaries & Benefits	\$ 835,484,959	\$ 904,330,266	\$ 923,136,110	2.1	\$ 968,345,749
Services & Supplies	221,510,815	250,071,500	259,713,502	3.9	219,861,107
Other Charges	60,077,217	67,548,235	81,295,042	20.4	79,407,812
Capital Assets Equipment	21,137,212	9,337,421	6,264,702	(32.9)	382,022
Expenditure Transfer & Reimbursements	(9,236,503)	(14,998,986)	(30,970,181)	106.5	(7,083,101)
Operating Transfers Out	34,103,223	5,799,002	47,335,648	716.3	6,572,889
Total	\$ 1,163,076,923	\$ 1,222,087,438	\$ 1,286,774,823	5.3	\$ 1,267,486,478

Budget by Categories of Revenues					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Licenses Permits & Franchises	\$ 579,979	\$ 409,183	\$ 545,512	33.3	\$ 535,303
Fines, Forfeitures & Penalties	8,948,541	5,781,375	5,007,900	(13.4)	1,436,343
Revenue From Use of Money & Property	1,104,601	1,075,775	1,301,365	21.0	1,201,365
Intergovernmental Revenues	101,050,764	109,812,163	114,040,577	3.9	84,207,134
Charges For Current Services	182,526,567	183,850,613	189,322,205	3.0	194,408,255
Miscellaneous Revenues	12,859,305	27,508,338	19,170,736	(30.3)	15,197,977
Other Financing Sources	323,063,156	312,723,352	292,159,538	(6.6)	289,074,780
Fund Balance Component Decreases	20,061,387	21,534,298	20,240,403	(6.0)	20,240,403
Use of Fund Balance	16,997,515	5,980,381	35,343,735	491.0	3,758,869
General Purpose Revenue Allocation	495,885,108	553,411,960	609,642,852	10.2	657,426,049
Total	\$ 1,163,076,923	\$ 1,222,087,438	\$ 1,286,774,823	5.3	\$ 1,267,486,478



Animal Services

Mission Statement

To protect the health, safety and welfare of people and animals. The Department of Animal Services envisions a safe, thriving community where all people and animals in San Diego County have access to essential animal care and support services.

Department Description

The Department of Animal Services (DAS) protects the public from dangerous animals, protects animals from abuse and neglect, and saves the lives of thousands of unwanted, abandoned or lost pets each year. Historically, approximately 7,000 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. All animals with treatable or manageable medical or behavioral conditions receive the high-quality care they need to thrive and be placed with adopters or rescue partners. DAS does not euthanize for time or space and has a dedicated staff of expert veterinary professionals providing the highest standards of care to our sheltered animals.

To ensure these critical services are provided, DAS has 66.00 staff years and a budget of \$11.3 million.

2023–24 Anticipated Accomplishments



Equity

- Health: Focus on policy, systems and environmental approaches that ensure equal opportunity for health and well-being through partnerships and innovation.
 - Provided 500 grant and trust fund subsidized spay/neuter surgeries to underserved pet owners. This effort continued to reduce unplanned litters and prevented related shelter intake while supporting individuals experiencing financial hardship.
 - Ensured that all clients receiving subsidized spay/neuter services for their pets also received a free microchip for permanent pet identification (500 microchips).
 - Completed procurement of mobile veterinary surgical unit and developed a plan to deploy to underserved areas within the community identified as having the greatest need for spay/neuter and basic wellness services. The mobile veterinary surgical unit is anticipated to be delivered early Fiscal Year 2024–25 after delays due to supply chain issues affecting production of surgical unit.



Sustainability

- Climate: Actively combat climate change through innovative or proven policies, green jobs, sustainable facility construction or maintenance and hazard mitigation.
 - Due to delays in completion of required data security requirements, the goal to fully implement and train staff in the use of the department's new case management system was not completed. The new case management system is anticipated to be implemented in 2024. Once implemented, the new system will increase efficiency and functionality and transition more services to online/paperless options, reducing client vehicle miles traveled.
 - Identified options and costs for installation of solar panels, battery back-up, and potential for an all-electric building during construction of the new shelter facility in Santee, scheduled for groundbreaking in 2024 and completion in late 2025. This has been part of the ongoing planning process, with LEED Gold and Zero Net Energy certification goals for the facility.
 - Continued to evaluate current fleet and pursue hybrid/electric options for new purchases and for replacement of existing vehicles at end of useful life. Due to the customized nature of Animal Control vehicles, electric vehicles are not yet available that meet the Department's needs; however, all other applicable fleet vehicles (SUVs, trucks) will be replaced with electric vehicles at the end of their useful life.
- Resiliency: Ensure the capability to respond and recover to immediate needs for individuals, families, and the region.
 - Provided additional staff and at least 25 new skilled volunteers who trained and volunteered to assume disaster response or recovery roles (Emergency Operations Center responders, 211 operators, shelter workers/managers, and recovery support).



Community

- Quality of Life: Provide programs and services that enhance the community through increasing the well-being of our residents and our environments.
 - Due to delays in the completion of required data security verification processes, the goal to use the new case management system’s improved reporting capabilities to analyze community and DAS’ operational data was not met. The new case management system is anticipated to be implemented in 2024. Once implemented, reporting will include the ability to review intake and outcome data by animal species, age and type as well as identify areas of greatest need for targeted community support and outreach.
 - Continued planning for the construction of a new shelter facility in Santee, designed to provide accessible, comprehensive animal care and control services to everyone in the unincorporated area, improving outcomes for animals and promoting the health and well-being of people and their pets. New shelter groundbreaking is anticipated in 2024 and shelter opening is scheduled for late 2025.
 - Ensured that 90% (5,489 of 6,098) of sheltered dogs, cats and rabbits are reunited with their owner, adopted into a new home, or transferred to a rescue partner, effectively meeting national standards and best practices for companion animal sheltering.
 - Responded to 98% (5,916 of 6,036) of patrol calls on time, ensuring that community needs are addressed promptly and in order of priority level. DAS calls are prioritized in order of urgency to ensure emergencies are addressed quickly and all animal welfare concerns reported to the department are investigated in a timely manner.



Empower

- Workforce: Invest in our workforce and operations by providing support services and excellent customer service to ensure continuity of operations remains at its best.
 - Achieved organizational excellence by ensuring a workplace of belonging and inclusion for all County employees as they deliver the County’s services to the public. Used information provided in the 2022 biennial employee engagement survey, worked with employees, and collaborated with the employee representative groups, to develop action plans that will further improve engagement in the department and continue to foster and develop an engaged and empowered workforce. Worked with a consultant on conflict resolution, change management and team building, culminating in the development of a roadmap to support staff success. Implemented monthly all-hands meetings and weekly leadership team meetings.

Completed Cat Pawsitivity training and Dog Day Out program to improve shelter animal adoptability and Love your Feral Feline training on intaking feral cats.

2024–26 Objectives



Equity

- Health: Focus on policy, systems and environmental approaches that ensure equal opportunity for health and well-being through partnerships and innovation.
 - Provide at least 700 fully subsidized spay/neuter surgeries to underserved pet owners. This effort will continue to reduce unplanned litters and prevent related shelter intake while supporting individuals experiencing financial hardship. In seven years, up to 508 puppies can be born from one unsplayed female dog and her offspring and up to 4,948 kittens can be born from one unsplayed female cat and her offspring.
 - Ensure that all clients receiving subsidized spay/neuter services for their pets also receive a free micro-chip for permanent pet identification (minimum of 700 microchips).
 - Deploy mobile veterinary surgical unit to underserved areas within the unincorporated region identified as having the greatest need for spay/neuter and basic pet wellness services.



Sustainability

Short-term commitments:

- Climate: Actively combat climate change through innovative or proven policies, green jobs, sustainable facility construction or maintenance and hazard mitigation.
 - Fully implement and train staff in the use of the department’s new case management system to increase efficiency and functionality.
 - Transition more services to online/paperless options, reducing client vehicle miles traveled.
- Resiliency: Ensure the capability to respond and recover to immediate needs for individuals, families, and the region.
 - Provide additional staff and at least 10 new skilled volunteers who will train and volunteer to assume disaster response or recovery roles (Emergency Operations Center responders, 211 operators, shelter workers/managers, and recovery support).

Mid- and long-term commitments that can be implemented upon further investigation, cross-departmental collaboration, and identification of possible additional resources:

- Continue to plan and construct the new shelter facility in Santee, scheduled to be completed in late 2025 to ensure LEED Gold and Zero Net Energy certification goals for the facility are met.



- Replace current fleet with more fuel-efficient options and pursue plug-in hybrid/electric options for applicable vehicles at end of useful life. Due to the customized nature of Animal Control vehicles, electric vehicles are not yet available that meet the Department’s needs; however, all other applicable fleet vehicles (SUVs, trucks) will be replaced with electric vehicles at the end of their useful life.



Community

- Quality of Life: Provide programs and services that enhance the community through increasing the well-being of our residents and our environments.
 - Use the new case management system’s improved reporting capabilities to analyze community and DAS’ operational data, including intake and outcome data by animal species, age, and type, to identify areas of greatest need for targeted community support and outreach.
 - Continue to plan for the construction of a new shelter facility in Santee, designed to provide accessible, comprehensive animal care and control services to everyone in the unincorporated area, improve outcomes for animals and promote the health and well-being of people and their pets. Groundbreaking for the new shelter is anticipated in 2024 and shelter opening scheduled for late 2025.
 - Ensure that 90% of sheltered dogs, cats and rabbits are reunited with their owner, adopted into a new home, or transferred to a rescue partner, effectively meeting national standards and best practices for companion animal sheltering.
 - Respond to 98% of patrol calls on time, ensuring that community needs are addressed promptly and in order of priority. DAS calls are prioritized in order of urgency to ensure

emergencies are addressed quickly and all animal welfare concerns reported to the department are investigated in a timely manner.



Empower

- Workforce: Invest in our workforce and operations by providing support services and excellent customer service to ensure continuity of operations remains at its best.
 - Achieve organizational excellence by ensuring a workplace of belonging and inclusion for all County employees as they deliver the County’s services to the public. In support of this, continue monthly all-staff and biannual offsite meetings; provide supervisors support through training, coaching, and mentoring; and host staff and volunteer service recognition events.
- Innovation: Foster new ideas and the implementation of proven best practices to achieve organizational excellence.
 - Begin the process of updating the department's website to improve the digital experience for our customers, including improved readability and navigation.

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		2022–23 Actuals	2023–24 Adopted	2023–24 Estimated Actuals	2024–25 Recommended	2025–26 Recommended
	Provide subsidized spay/neuter surgeries to underserved pet owners ¹	712	500	500	700	700
	Provide free-to-the-public pet microchipping ²	N/A	500	500	700	700
	New Emergency/Disaster response volunteers recruited & trained ³	26	25	25	10	10
	Sheltered dogs, cats and rabbits either adopted, reunited with owners, or transferred to rescue partners	89% of 5,733	90%	90% of 6,098	90%	90%
	On-time patrol response ⁴	90% of 6,187	98%	98% of 6,036	98%	98%

Table Notes

¹ This measure supports the department’s commitment to improving the health and well-being of pets and their people in underserved areas of the community.

² This measure was added in Fiscal Year 2023–24 to reflect the total number of free-to-the-public pet microchips provided to the community.

³ This measure helps support the county’s response and recovery during times of disaster. Beginning Fiscal Year 2024–25, this measure will be updated to 10 volunteers, which is the ongoing number of new staff anticipated needing to be trained due to regular staff turnover.

⁴ Calls for service are triaged and prioritized in order of urgency to ensure that emergencies are addressed quickly and efficiently and that all animal welfare concerns reported to the department are investigated in a timely manner.

Budget Changes and Operational Impact: 2023–24 to 2024–25

Staffing

Increase 3.00 staff years.

- ◆ Increase of 3.00 staff years to staff the new mobile veterinary unit to provide animal medical services to underserved areas of the county.

Expenditures

Net increase of \$1.4 million.

- ◆ Salaries & Benefits—increase of \$0.7 million due to negotiated labor agreements and the addition of 3.00 staff years, offset by salary adjustments to reflect normal staff turnover.
- ◆ Services & Supplies—increase of \$0.5 million primarily for animal care costs such as animal food, medical and vehicle lease costs.
- ◆ Other Charges—decrease of \$0.2 million due to completion of prior year vehicle purchases.
- ◆ Capital Assets Equipment—increase of \$0.1 million for the purchase of three new patrol vehicles.
- ◆ Expenditure Transfer & Reimbursements—increase of \$4,374 in expenditure reimbursements. Since this is a transfer of expenditures, it has a net effect of \$4,374 decrease in total

expenditures. A total of \$0.4 million is budgeted and associated with centralized General Fund to support one-time expenditures:

- ◆ \$0.3 million for final payment of veterinary mobile unit.
- ◆ \$0.1 million for vehicle replacement.
- ◆ Operating Transfers Out—increase of \$0.3 million for final payment of veterinary mobile unit.

Revenues

Net increase of \$1.4 million.

- ◆ Miscellaneous Revenues—increase of \$0.2 million for UC Davis Koret Shelter Program.
- ◆ Fund Balance Component Decreases—decrease of \$67,286. A total of \$165,216 is budgeted to support a portion of departmental costs of the County’s existing pension obligation bond (POB) debt. Appropriations in this category are based on the use of restricted General Fund fund balance for POB costs through Fiscal Year 2026–27.
- ◆ General Purpose Revenue Allocation—increase of \$1.3 million for negotiated labor agreements, the addition of 3.00 staff years and to support increases in animal care costs.

Budget Changes and Operational Impact: 2024–25 to 2025–26

No significant changes.





Staffing by Program					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Animal Services	62.00	63.00	66.00	4.8	66.00
Total	62.00	63.00	66.00	4.8	66.00

Budget by Program					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Animal Services	\$ 9,720,040	\$ 9,894,202	\$ 11,291,522	14.1	\$ 11,441,237
Total	\$ 9,720,040	\$ 9,894,202	\$ 11,291,522	14.1	\$ 11,441,237

Budget by Categories of Expenditures					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Salaries & Benefits	\$ 7,459,052	\$ 7,675,525	\$ 8,385,435	9.2	\$ 8,535,150
Services & Supplies	2,260,988	2,408,386	2,906,087	20.7	2,906,087
Other Charges	—	198,000	—	(100.0)	—
Capital Assets Equipment	—	—	119,953	—	—
Expenditure Transfer & Reimbursements	—	(387,709)	(392,083)	1.1	—
Operating Transfers Out	—	—	272,130	—	—
Total	\$ 9,720,040	\$ 9,894,202	\$ 11,291,522	14.1	\$ 11,441,237

Budget by Categories of Revenues					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Licenses Permits & Franchises	\$ 553,800	\$ 569,482	\$ 569,482	—	\$ 569,482
Fines, Forfeitures & Penalties	160	200	200	—	200
Charges For Current Services	208,175	363,988	363,988	—	363,988
Miscellaneous Revenues	485,399	364,139	514,139	41.2	364,139
Fund Balance Component Decreases	185,065	232,502	165,216	(28.9)	165,216
Use of Fund Balance	186,446	—	—	—	—
General Purpose Revenue Allocation	8,100,995	8,363,891	9,678,497	15.7	9,978,212
Total	\$ 9,720,040	\$ 9,894,202	\$ 11,291,522	14.1	\$ 11,441,237



Child Support Services

Mission Statement

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

Department Description

The Department of Child Support Services (DCSS) is the local agency responsible for administering the Federal and State Title IV-D child support program. Federal and State law governs the department, with oversight by the California Department of Child Support Services. DCSS collaborates with families, governmental agencies and community resources to support the long-term well-being of our customers' children. The organization is committed to establishing and enforcing court orders for financial and medical support for these children, while considering 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 unit strives to prevent fraud from occurring by delivering training and outreach to both their Health and Human Services partners as well as the community they serve. 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 424.00 staff years and a budget of \$57.2 million.

2023–24 Anticipated Accomplishments



Equity

- Health: Reduce disparities and disproportionality and ensure access for all through a fully optimized health and social service delivery system and upstream strategies.
 - Addressed issues surrounding the unhoused population by identifying innovative ways to improve customer service to them, including outreach and referral processing. This effort included making connections with partners who provide free phones and tablets to enable additional methods of communication to unhoused participants.



- Two dependents of child support customers participated in the College Savings Account program. This program helps advance academic success and facilitate self-sufficiency in adulthood. This fell below the goal of five dependents due to the State of California's revised Debt Reduction Program which offers additional and more appealing options to reduce customer's State-owed debt. In the upcoming fiscal year, the department will be increasing awareness to both staff and customers about the many benefits of participating in the College Savings Account program, besides the debt reduction initiative.
- Collaborated with the San Diego County Library to award nine scholarships, exceeding the goal of eight, to enable participants to earn a high school diploma improving employment opportunities and aid in breaking the cycle of intergenerational poverty.
- Economic Opportunity: Advance opportunities for economic growth and development to all individuals and the community.
 - Established parentage on 98% (41,925 of 42,953) of children in the caseload to better establish eligibility for child support, including health insurance benefits, exceeding the goal of 97%.
 - Achieved 88% (50,572 of 57,404) of open cases with an administrative order to facilitate the equitable care of children and to ensure that children are sustained and supported by both parents. This fell short of the goal of 90% due to more focus and time taken to gain participation from parties to obtain "right-sized" support orders and avoid filing default orders that are often not successfully collected.
 - Increased the percentage of current support collected to current support owed to 69% (\$132 million of \$192 million) but fell short of adopted goal of 70% to make child support a reliable source of income for families. While the average dollar amount of ongoing support collected per case con-

tinually increases each year, legislated increases to the minimum wage in California have resulted in larger child support obligations. As child support orders are calculated based on the increased wage, the percentage of collected support compared to the owed amount continues to decline. This is partly attributed to support orders being based on the increased minimum wage amount, even when there is limited or no income information for the person paying support. In addition, extensions for income tax filing have resulted in fewer automatically intercepted income tax refund payments. Coupled with an inflationary market, this has resulted in less available income for parents to meet their full child support obligation.

- Increased the average annual dollar amount of collections per case to \$4,416, exceeding the goal of \$4,300 to ensure that children are financially supported, increasing their opportunities for physical and emotional enrichment.
- Maintained total amount of current support and arrears distributed to families at or above \$181 million, exceeding the goal of \$179 million to increase the financial, emotional, and physical well-being of children.
- Reduced the percentage of cases not paying current support to 14% (28,261 of 32,981), falling short of the goal of 12% or lower, to ensure all children are equally supported by both parents and to help minimize the accumulation of future child support debt. Tax-filing extensions past fiscal year-end in California reduced automated collections toward current support which affected the percentage.
- Collected \$3.79 in child support for every \$1.00 spent on operations exceeding the goal of \$3.75, further illustrating the child support program is a good investment.



Sustainability

- Resiliency: Ensure the capability to respond and recover to immediate needs for individuals, families, and the region.
 - Promoted the importance of serving as a Disaster Service Worker (DSW) for all new hires increasing the percentage of staff in designated DSW roles with revised awareness campaigns. In support of this, 50 DCSS staff served as DSWs during the County’s emergency activation in response to the January 2024 storms. This included 17 staff assisting on the 2-1-1 lines, 30 staff working at the Local Assistance Center and 3 staff working at the various hotels.
- Climate: Actively combat climate change through innovative or proven policies, green jobs, sustainable facility construction or maintenance and hazard mitigation.
 - Continued to promote and expand opportunities of virtual customer interviews through social media campaigns and marketing flyers, provided webinars on child support and parenting topics, and other customer service practices to reduce vehicle miles traveled by customers.

- Provided a new training course regarding zero waste recycling to new employees and existing staff. Created updated signage throughout office spaces reminding staff of recycling and waste reduction practices.



Community

- Quality of Life: Provide programs and services that enhance the community through increasing the well-being of our residents and our environments.
 - Maintained virtual options for extended hours in the evening and offered more ways to contact the Department to ensure that all customers can obtain services at a time and in a way that works best for them.
- Partnership: Facilitate meaningful conversations, shared programming, grant opportunities, or other opportunities to maximize resources through community partnerships to benefit the region.
 - Partnered with fatherhood-related organizations that specialize in parenting workshops, employment services, career training, and more to ensure the entire family unit is supported.
 - Collaborated with County departments to streamline the process for victims reporting and recovering wrongly diverted benefits.
- Communications: Create proactive communication that is accessible and transparent.
 - Continued to use a data driven approach to engage and maintain open dialogue with the community regarding services and resources.
 - Identified victims of skimming/scamming fraud to provide resources for expedited recovery of lost public assistance and educated them on how to protect their information and public assistance benefits from future theft.
 - Proactively identified unknowing victims of new Electronic Benefit Transfer (EBT) skimming/scamming schemes to inform them their benefits have been stolen so they can begin the process of recovering lost benefits.



Empower

- Innovation: Fostered new ideas and the implementation of proven best practices to achieve organizational excellence.
 - Expanded communications to case participants and the general public to engage and maintain open dialogue regarding services and resources.
- Workforce: Invest in our workforce and operations by providing support services and excellent customer service to ensure continuity of operations remains its best.
 - Developed and implemented a leadership academy for 41 new supervisors and managers to enhance departmental leadership.





- Maintained and enhanced staff on-boarding training to ensure all 62 new DCSS staff received an overview of the program before their third day with the department.
- Offered a training series on understanding neurodiverse individuals and created opportunities for neurodiverse individuals in the workplace with a 98% completion rate by all staff.
- Developed and implemented strategies, such as encouraging staff to write department news stories, join departmental and County workgroups, and share heritage identity to continue to promote a culture of diversity, belonging, and inclusiveness.
- Achieved organizational excellence by ensuring a workplace of belonging and inclusion for all County employees as they deliver the County's services to the public. Using information provided in the 2022 biennial employee engagement survey, worked with employees and collaborated with the employee representative groups, to develop action plans that will further improve engagement in the department and continue to foster and develop an engaged and empowered workforce. Action plan engagement activities include a workgroup that will set focus feedback sessions with staff to have open dialogue and suggestions for internal communication that may include an annual All-Hands event, quarterly mini-community fairs, enhancements to the department's intranet, and leadership attendance at quarterly team meetings.
- Address issues surrounding the unhoused population by participating in homeless outreach pop-up events, Veterans Standdown events and other events, to improve customer service to unhoused participants, including those individuals who may require further services and follow-up from the department.
- Revise awareness campaigns of the College Savings Account program to generate participation for at least five dependents of child support customers to help advance academic success and facilitate self-sufficiency in adulthood.
- Collaborate with the San Diego County Library to award at least eight scholarships to enable participants to earn a high school diploma improving employment opportunities and aid in breaking the cycle of intergenerational poverty.
- Economic Opportunity: Advance opportunities for economic growth and development to all individuals and the community.
 - Establish parentage on 97% of children in the caseload to better establish eligibility for child support, including health insurance benefits.
 - Achieve 90% of open cases with an administrative order to facilitate the equitable care of children and to also ensure that children are sustained and supported by both parents.
 - Increase the percentage of current support collected to current support owed at or above 70% to make child support a reliable source of income for families.
 - Maintain the average annual dollar amount of collections per case at \$4,300 or higher to ensure that children are financially sustained, increasing their opportunities for physical and emotional enrichment.
 - Maintain total amount of current support and arrears distributed to families at or above \$180 million to increase the financial, emotional, and physical well-being of children.
 - Maintain the percentage of cases not paying current support at 14% or lower to ensure all children are equally supported by both parents and to help obligors from accumulating future child support debt. This measure helps to ensure child support payments from the paying parent are a reliable source of income for children, ensuring their essential needs are met.
 - Collect \$3.75 in child support for every \$1.00 spent on operations, further illustrating the child support program is a good investment.

Justice

- Restorative: Contribute to a system of restorative justice that strives to repair harm to victims and to the community at large, as well as provide inclusive opportunities for justice involved individuals to contribute to the region.
 - Partnered with law enforcement agencies to address organized criminal enterprises engaging in EBT theft to prevent further loss to recipients.
 - Established and strengthened partnerships with mentorship programs that serve families of incarcerated individuals, including guidance to children of this population.
 - Made DCSS more accessible for parents on probation or parole, by sustaining a relationship with the region's criminal justice partners through the department's Justice Involved Parents and Children (JIPC) team.

2024–26 Objectives

Equity

- Health: Reduce disparities and disproportionality and ensure access for all through a fully optimized health and social service delivery system and upstream strategies.

Sustainability

Short-term commitments:

- Resiliency: Ensure the capability to respond and recover to immediate needs for individuals, families, and the region.

- Promote the importance of serving as a Disaster Service Worker (DSW) to increase the percentage of staff in designated DSW roles with revised awareness campaigns.
- Increase number of DSW assigned roles through internal promotion of the opportunity and coordination with the Office of Emergency Services.
- Climate: Actively combat climate change through innovative or proven policies, green jobs, sustainable facility construction or maintenance and hazard mitigation.
 - Increase promotion of virtual customer interviews, texting, webinars on child support and parenting topics, and other customer service practices to reduce vehicle miles traveled by customers.

Mid- and long-term commitments that can be implemented upon further investigation, cross-departmental collaboration, and identification of possible additional resources:

- Implement an electronic filing system for programs and work products where feasible to reduce paper use and waste in accordance with County’s retention policy.
- Convert existing fleet vehicles due for replacement to plug-in hybrid/electric where possible.

Community

- Quality of Life: Provide programs and services that enhance the community through increasing the well-being of our residents and our environments.
 - Maintain virtual options for extended hours in the evening and offer more ways to contact the Department to ensure that all customers can reach us at a time and in a way that works best for them.
- Partnership: Facilitate meaningful conversations, shared programming, grant opportunities, or other opportunities to maximize resources through community partnerships to benefit the region.
 - Partner with organizations that specialize in parenting workshops, employment services, career training, fatherhood specific services and more to ensure entire family unit is supported.
 - Seek new partnerships and strengthen existing network of providers to ensure that each case participant receives support in a way that meets their needs.
 - Collaborate with County departments to streamline the process for victims reporting and recovering wrongly diverted benefits.
- Communications: Create proactive communication that is accessible and transparent.
 - Continue to use a data driven approach to engage and maintain open dialogue with the community regarding services and resources.

- Identify victims of skimming/scamming fraud to provide resources for expedited recovery of lost public assistance and educate them on how to protect their information and public assistance benefits from future theft.

Empower

- Innovation: Foster new ideas and the implementation of proven best practices to achieve organizational excellence.
 - Engage in open dialogue with the community by communicating services and resources through current methods of communication.
 - Grow following on social media platforms through new and innovative advertising and content creation to increase collections, case opening awareness, and on-site partner resources for employment.
- Workforce: Invest in our workforce and operations by providing support services and excellent customer service to ensure continuity of operations remains its best.
 - Continue to engage staff through developing and implementing Growth & Connections leadership clubs, internal mentorship opportunities, and participation at various child support and leadership conferences for all classifications who have an interest in leadership.
 - Engage staff to develop and implement strategies to promote diversity, belonging, and inclusiveness.
 - Maintain and enhance staff on-boarding training to ensure all new DCSS staff receive an overview of the program before their third day with the department.

Justice

- Restorative: Contribute to a system of restorative justice that strives to repair harm to victims and to the community at large, as well as provide inclusive opportunities for justice involved individuals to contribute to the region.
 - Continue to partner with law enforcement agencies to address organized criminal enterprises engaging in EBT theft to prevent further loss to recipients.
 - Establish or strengthen partnerships with mentorship programs that serve families of incarcerated individuals, including guidance to children of this population.
 - Make DCSS more accessible for parents on probation or parole, by sustaining a relationship with the region’s criminal justice partners through the department’s Justice Involved Parents and Children (JIPC) team.

Related Links

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

- ◆ www.sandiegocounty.gov/dcss







Performance Measures		2022–23 Actuals	2023–24 Adopted	2023–24 Estimated Actuals	2024–25 Recommended	2025–26 Recommended
	Current support collected (federal performance measure #3) (in millions) ¹	66% of \$187	70%	69% of \$192	70%	70%
	Cases with an enforceable order (federal performance measure #2) ¹	86% of 58,512	90%	88% of 57,404	90%	90%
	Total Collections (in millions) ¹	\$181	\$179	\$181	\$180	\$180
	Maintain or lower the percentage of cases not paying current support	17% of 33,021	12%	14% of 32,981	14%	14%
	Increase the annual average dollar amount of collections per case	\$4,654	\$4,300	\$4,416	\$4,300	\$4,300
	Increase the number of staff trained to assume Disaster Service Worker roles	25% of 461	25%	25% of 424	25%	25%

Table Notes

¹ There are four 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) Cost Effectiveness of the Program

Recommended Budget Changes and Operational Impact: 2023–24 to 2024–25

Staffing

No net change in staffing.

- ◆ Increase of 6.00 staff years in Production Operations due to the transfer of 5.00 staff years from Bureau of Public Assistance Investigations and 1.00 staff year from Legal Services to support caseload service delivery.
- ◆ Decrease of 1.00 staff year in Legal Services due to the transfer to Production Operations to support caseload service delivery.
- ◆ Decrease of 5.00 staff years in Bureau of Public Assistance Investigations due to the transfer to Production Operations to support caseload delivery. This is to return positions previously budgeted under Production Operations that were temporarily on loan to the Bureau of Public Assistance Investigations.

Expenditures

No net change in expenditures.

- ◆ Salaries & Benefits—increase of \$0.2 million due to negotiated labor agreements offset by salary adjustments to reflect normal staff turnover.
- ◆ Services & Supplies—decrease of \$0.3 million due to reduced Information Technology costs.
- ◆ Capital Assets/Land Acquisition—increase of \$0.1 million for minor upgrades to facilities.

Revenues

No net change in revenues.

Recommended Budget Changes and Operational Impact: 2024–25 to 2025–26

No significant changes.

Staffing by Program					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Production Operations	342.00	305.00	311.00	2.0	311.00
Recurring Maintenance and Operations	15.00	12.00	12.00	—	12.00
Legal Services	33.00	34.00	33.00	(2.9)	33.00
Bureau of Public Assistance Investigation (BPAI)	71.00	73.00	68.00	(6.8)	68.00
Total	461.00	424.00	424.00	—	424.00

Budget by Program					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Production Operations	\$ 44,509,392	\$ 47,422,712	\$ 47,532,974	0.2	\$ 47,129,029
Administrative Services	444,082	499,996	483,705	(3.3)	483,705
Recurring Maintenance and Operations	1,983,694	1,905,300	1,949,272	2.3	2,055,735
Legal Services	6,877,329	7,390,780	7,252,837	(1.9)	7,550,319
Total	\$ 53,814,497	\$ 57,218,788	\$ 57,218,788	—	\$ 57,218,788

Budget by Categories of Expenditures					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Salaries & Benefits	\$ 55,367,502	\$ 55,624,453	\$ 55,823,445	0.4	\$ 56,407,055
Services & Supplies	10,309,290	11,303,263	11,040,254	(2.3)	10,824,254
Other Charges	652,000	60,893	43,910	(27.9)	26,300
Capital Assets/Land Acquisition	—	—	100,000	—	—
Capital Assets Equipment	617,000	269,000	250,000	(7.1)	—
Expenditure Transfer & Reimbursements	(13,131,295)	(10,038,821)	(10,038,821)	—	(10,038,821)
Total	\$ 53,814,497	\$ 57,218,788	\$ 57,218,788	—	\$ 57,218,788



Budget by Categories of Revenues					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Intergovernmental Revenues	\$ 53,492,076	\$ 56,896,367	\$ 56,896,367	—	\$ 56,896,367
Charges For Current Services	322,421	322,421	322,421	—	322,421
General Purpose Revenue Allocation	—	—	—	—	—
Total	\$ 53,814,497	\$ 57,218,788	\$ 57,218,788	—	\$ 57,218,788



Office of Emergency Services

Mission Statement

Coordinate all-hazard planning, mitigation, response, and recovery to foster strong, capable, and prepared 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 66 standards of excellence.

To ensure these critical services are provided, the Office of Emergency Services has 36.00 staff years and a budget of \$12.0 million.

2023–24 Anticipated Accomplishments

Sustainability

- Resiliency: Ensure the capability to respond and recover to immediate needs for individuals, families, and the region.
 - Managed and trained 62 new County Disaster Service Workers to assume disaster response or recovery roles for the Ready Disaster Service Worker program (Ready DSW), exceeding the goal of 50 due to enterprise outreach efforts and recruitment campaigns. The department will continue to evaluate whether to expand the current Ready DSW roles to increase resiliency. The Ready DSW program trains County staff to assist in the operation of local assistance centers, emergency shelters, emergency operation centers, emergency animal shelters, and act as 2-1-1 operators during and after large scale disasters.
 - Contacted over 20,000 County employees and sent over 67,000 notifications by phone, text and email as part of a system load test of the employee emergency notification system.



Community

- Safety: Support safety for all communities, including protection from crime, availability of emergency medical services and fire response, community preparedness and regional readiness to respond to a disaster.
 - Enhanced community preparedness, particularly to underserved communities, and contributed to an increase in the overall number of SD Emergency mobile application downloads by 26% (220,789 to 278,487), exceeding the goal of 5% due to increased social media messaging and by producing two multi-lingual public outreach campaigns.
 - Directed four regional exercises with external partners to improve OES' overall coordination, collaboration, and response to a widespread natural or human-caused disaster. Developed and coordinated a regional Tabletop Exercise to strengthen preparedness, mitigation, response, and recovery capabilities.
 - Coordinated with over 30 public safety agencies, including all incorporated cities, and Riverside County to finalize mapping of new evacuation zones to replace the public safety grid system.
 - In January 2024, the department activated the Emergency Operations Center (EOC) to respond to a severe atmospheric river that produced widespread flooding, mudslides, erosion, and storm debris throughout the County. As a result of the severe damage, the Board of Supervisors approved a short-term, non-congregate sheltering program for residents displaced by the storm. On February 22, 2024, the EOC transitioned to an Operational Area Recovery Operations Center, to provide the organizational framework necessary to support ongoing recovery operations related to public communication, damage assessment documentation, debris management, emergency temporary lodging, volunteer coordination, logistic support for State and federal agencies, and rebuilding.

- Communications: Offer interpreters for community meetings or translations of information to ensure residents have every opportunity to make informed decisions while listening to, participating in, or using County services or programs.
 - Translated the Personal Disaster Plan for People Who May Need Assistance into all identified threshold languages including Somali, Arabic, Chinese (Mandarin), Korean, Persian, Spanish, Tagalog, and Vietnamese.
- Engagement: Inspire civic engagement by providing information, programs, public forums or other avenues that increase access for individuals or communities to use their voice, their vote, and their experience to impact change.
 - Hosted four opportunities for the public to engage and provide input on various plans, programs, and/or processes used throughout preparedness, response, recovery, and mitigation phases of emergency management.

 Empower

- Workforce: Invest in our workforce and operations by providing support services and excellent customer service to ensure continuity of operations remains at its best.
 - Expanded staff skill sets by providing and encouraging professional development opportunities through education, training, conferences, and seminars to enhance customer service and continuity of operations. This effort included staff participation and attendance at emergency management technology and best practices workshops, including mock activations, regional earthquake preparedness symposium, homeland security and disaster recovery efforts.
 - Achieved organizational excellence by ensuring a workplace of belonging and inclusion for all County employees as they deliver the County’s services to the public. Using information provided in the 2022 biennial employee engagement survey, worked with employees and collaborated with the employee representative groups, to develop action plans that will further improve engagement in the department and continue to foster and develop an engaged and empowered workforce. Action plan engagement activities included monthly all-staff and biannual off-site meetings and training on digital workplace collaboration tools.
- Innovation: Foster new ideas and the implementation of proven best practices to achieve organizational excellence.
 - Developed an implementation plan for the National Qualification System (NQS) program. NQS is a federal program that defines a process for certifying the qualifications of Emergency Operations Center personnel.

- Created an implementation strategy for new ideas and positive practices from the report on National Equity and Sustainability Practices in Emergency Management Operations to increase organizational excellence.
- Achieved the fourth consecutive accreditation from the Emergency Management Accreditation Program by demonstrating programmatic excellence, making San Diego County one of only three emergency management programs in California to receive this accreditation.

2024–26 Objectives

 Sustainability

Short-term commitments:

- Resiliency: Ensure the capability to respond and recover to immediate needs for individuals, families, and the region.
 - Manage and train at least 50 new County Disaster Service Workers to assume disaster response or recovery roles for the Ready Disaster Service Worker program (Ready DSW). Continue to evaluate whether to expand the current Ready DSW roles to increase resiliency. The Ready DSW program trains County staff to assist in the operation of local assistance centers, emergency shelters, emergency operation centers, emergency animal shelters, and act as 2-1-1 operators during and after large scale disasters.
 - Ensure procurement of environmentally preferable, energy-efficient equipment and recycled, recyclable and compostable supplies when purchasing goods.
 - Utilize grant funding to hire a contractor to coordinate and assist in the development of the next five year update to the San Diego County Multi-Jurisdictional Hazard Mitigation Plan and integrate climate change effects on regional, natural and human-caused disasters, increase public awareness of hazards, create decision tools for emergency managers, communicate grant funding opportunities, and assist with the development of local policies.

Mid- and long-term commitments that can be implemented upon further investigation, cross-departmental collaboration, and identification of possible additional resources:

- Assess additional programs and work products that would be ideal to convert or expand into an electronic filing system to reduce physical space usage and overall paper usage/waste.
- Continue to pursue plug-in hybrid/electric options for any new purchases and for replacement of existing vehicles at end of useful life.





Community

- Safety: Support safety for all communities, including protection from crime, availability of emergency medical services and fire response, community preparedness and regional readiness to respond to a disaster.
 - Enhance community preparedness, particularly to underserved communities, and contribute to an increase in the current number of SD Emergency mobile application downloads of 278,487 by 7% (19,494) by producing two multi-lingual public outreach campaigns.
 - Direct four regional exercises with external partners to improve OES’ overall coordination, collaboration, and response to a widespread natural or human-caused disaster. Develop and coordinate a regional Tabletop Exercise to strengthen preparedness, mitigation, response, and recovery capabilities.
- Engagement: Inspire civic engagement by providing information, programs, public forums or other avenues that increase access for individuals or communities to use their voice, their vote, and their experience to impact change.

- Host four opportunities for the public to engage and provide input on various plans, programs, and/or processes used throughout preparedness, response, recovery, and mitigation phases of emergency management.



Empower

- Workforce: Invest in our workforce and operations by providing support services and excellent customer service to ensure continuity of operations remains at its best.
 - Implement monthly all-staff and biannual offsite meetings and training on digital workplace collaboration tools to further improve engagement in the department and continue to foster and develop an engaged and empowered workforce.

Related Links

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

- ◆ www.sandiegocounty.gov/oes
- ◆ www.AlertSanDiego.org
- ◆ www.AlertSD.org



Performance Measures		2022–23	2023–24	2023–24	2024–25	2025–26
		Actuals	Adopted	Estimated Actuals	Recommended	Recommended
	Number of County disaster service workers trained through the Ready Disaster Service Worker program ¹	N/A	50	62	50	50
	Percentage increase of SD Emergency mobile application downloads ²	6% (208,291 to 220,543)	5%	26% (220,789 to 278,487)	7%	7%
	Number of countywide exercises (full-scale, functional or tabletop) directed to continue San Diego County region’s disaster readiness ³	N/A	4	4	4	4
	Number of public opportunities for input and engagement on OES plans, programs, and processes ⁴	N/A	4	4	4	4
	Number of multi-lingual public outreach campaigns. ⁵	N/A	2	2	2	2

Table Notes

- ¹ This was a new measure for Fiscal Year 2023–24, to reflect updated project branding and goals for disaster service worker training.
- ² This measure was exceeded due to increased social media messaging campaigns and by producing two multi-lingual public outreach campaigns.
- ³ This was a new measure for Fiscal Year 2023–24 to more accurately reflect the Office of Emergency Services’ goal of promoting a unified regional approach to exercise development.
- ⁴ This is a new measure for Fiscal Year 2023–24 to reflect the Office of Emergency Services’ commitment to providing opportunities for public input and engagement on plans, programs, and processes.
- ⁵ This is a new measure for Fiscal Year 2023–24 to reflect the Office of Emergency Services’ commitment to ensuring disaster preparedness and emergency information is made available to the community in multiple languages.

Recommended Budget Changes and Operational Impact: 2023–24 to 2024–25

Staffing

No change in staff years.

Expenditures

Net increase of \$1.5 million.

- ◆ Salaries & Benefits—increase of \$0.3 million due to negotiated labor agreements, and recovery support, offset by salary adjustments to reflect normal staff turnover.
- ◆ Services & Supplies—increase of \$1.0 million for one-time major maintenance project.
- ◆ Other Charges—decrease of \$0.2 million in reimbursement to other agencies for State Homeland Security Grant Program.
- ◆ Expenditure Transfer & Reimbursements—decrease of \$0.1 million in expenditure reimbursements. Since this is a transfer of expenditures, it has a net effect of \$0.1 million increase in total expenditures. A total of \$1.2 million is budgeted.
 - ❖ \$1.0 million associated with the centralized General Fund support for increased operational costs supporting emergency services activities such as full scale/tabletop exercises, temporary staff to provide administrative support, information technology maintenance and public outreach.
 - ❖ \$0.2 million for emergency services activity costs transferred to the Sheriff’s Department.

- ◆ Operating Transfers out—increase of \$0.3 million in expenditure reimbursements for one-time major maintenance project.

Revenues

Net increase of \$1.5 million.

- ◆ Fines, Forfeitures, and Penalties—decrease of \$0.1 million due to continuous decrease in penalty assessment collections for Emergency Medical Services.
- ◆ Intergovernmental Revenue—decrease of \$0.1 million due to reduced allocation in Emergency Management Performance Grant.
- ◆ Fund Balance Component Decreases—decrease of \$20,356. A total of \$134,941 is budgeted to support a portion of departmental costs of the County’s existing pension obligation bond (POB) debt. Appropriations in this category are based on the use of restricted General Fund fund balance for POB costs through Fiscal Year 2026–27.
- ◆ Use of Fund Balance—increase of \$1.3 million. A total of \$1.3 million is budgeted for one-time major maintenance projects.
- ◆ General Purpose Revenue Allocation—increase of \$0.4 million for negotiated labor agreements, recovery support and to bridge revenue shortfall on penalty assessment collections.

Recommended Budget Changes and Operational Impact: 2024–25 to 2025–26

No significant changes.





Staffing by Program					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Office of Emergency Services	33.00	36.00	36.00	—	36.00
Total	33.00	36.00	36.00	—	36.00

Budget by Program					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Office of Emergency Services	\$ 9,581,610	\$ 10,486,729	\$ 11,958,230	14.0	\$ 10,897,869
Total	\$ 9,581,610	\$ 10,486,729	\$ 11,958,230	14.0	\$ 10,897,869

Budget by Categories of Expenditures					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Salaries & Benefits	\$ 5,123,269	\$ 6,117,325	\$ 6,379,207	4.3	\$ 6,542,708
Services & Supplies	3,206,318	3,899,697	4,914,892	26.0	3,055,130
Other Charges	1,771,473	1,755,103	1,500,031	(14.5)	1,500,031
Expenditure Transfer & Reimbursements	(519,450)	(1,285,396)	(1,178,000)	(8.4)	(200,000)
Operating Transfers Out	—	—	342,100	—	—
Total	\$ 9,581,610	\$ 10,486,729	\$ 11,958,230	14.0	\$ 10,897,869

Budget by Categories of Revenues					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Fines, Forfeitures & Penalties	\$ 90,000	\$ 90,000	\$ —	(100.0)	\$ —
Intergovernmental Revenues	4,472,500	4,538,617	4,486,264	(1.2)	4,486,264
Charges For Current Services	247,460	247,460	247,460	—	247,460
Miscellaneous Revenues	200,000	—	—	—	—
Other Financing Sources	267,545	667,545	667,545	—	667,545
Fund Balance Component Decreases	136,830	155,297	134,941	(13.1)	134,941
Use of Fund Balance	63,716	—	1,250,000	—	—
General Purpose Revenue Allocation	4,103,559	4,787,810	5,172,020	8.0	5,361,659
Total	\$ 9,581,610	\$ 10,486,729	\$ 11,958,230	14.0	\$ 10,897,869



Medical Examiner

Mission Statement

Contribute to safe communities and to justice and equity for the residents of San Diego County 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 death investigation services for the residents of San Diego County, as mandated by State law. In 2023, the Medical Examiner had initial jurisdiction over about 39% of the 24,691 deaths that were registered in the county, or 9,749 cases. Ultimately, 43% of those cases were further investigated to determine cause and manner of death, and often, to confirm the identity of the decedent. Statistical information on sudden and unexpected deaths is provided to research institutions, other government agencies and the public, aiding community understanding of health and safety risks and trends. Committed to service, education and research, the department performs scene investigations, postmortem examinations, medical case reviews, toxicology testing, and administrative support to certify deaths according to State mandates. In addition, the department partners with medical schools and hospitals to educate medical students, pathologist assistants and resident pathologists.

To ensure these critical services are provided, the Department of the Medical Examiner has 78.00 staff years and a budget of \$21.2 million.

2023–24 Anticipated Accomplishments



Equity

- Health: Reduce disparities and disproportionality and ensure access for all through a fully optimized health and social service delivery system and upstream strategies.
 - Gathered epidemiology information to address public health issues and partnered with agencies to alert the community on cause and manner of death patterns and trends. For example, provided data on demographics of deaths caused by fentanyl including age, race, and location to the California Department of Public Health, San Diego County District Attorney, United States Attorney, Drug Enforcement Administration, and as part of a public presentation



at the International Drug Overdose Awareness Day. The Medical Examiner also provided information about deaths caused by falls from the border wall to the local trauma system.

- Contributed to the County’s efforts at reducing the number of deaths caused by overdose by collaborating and sharing data with organizations such as the San Diego Substance Use and Overdose Prevention Taskforce, District Attorney’s Office, and County Public Health and Behavioral Health Services. In addition, the Medical Examiner, in partnership with HHSA’s Public Health Officer, sent informational letters to prescribers whose patients’ deaths were related to opioid toxicity.
- Contributed to research efforts in traumatic brain injury and sudden deaths due to genetic causes by providing tissue samples to academic research organizations, with family consent.
- Contributed to death prevention efforts by providing statistics and case examples, and lending expertise through active participation in groups including the San Diego County Child Fatality Review Committee, the Domestic Violence Death Review Team, the Elder and Dependent Adult Death Review Team, the Medical Examiners and Coroners Alert Project (MECAP) and the National Missing and Unidentified Persons System.



Sustainability

- Resiliency: Ensure the capability to respond and recover to immediate needs for individuals, families, and the region.
 - Adapted and improved capabilities to respond to mass fatality incidents in the county, establishing or providing staff for a Family Assistance Center, as well as providing identification and cause and manner of death information for non-natural deaths; and assisting with the community’s fatality storage capabilities in the event of mass fatalities;

and participating in all possible countywide planning and exercises, as well as a departmental exercise, during the fiscal year.

- Climate: Actively combat climate change through innovative or proven policies, green jobs, sustainable facility construction or maintenance and hazard mitigation.
 - Began the process of expanding virtual customer service by increasing use of mail and shipping decedent’s personal effects to next-of-kin and implementing an electronic payment option for family-requested autopsies, reducing the need of next-of-kin to physically travel to the Medical Examiner.
 - Implemented an electronic filing system for human resources to reduce paper use and waste in accordance with County’s retention policies.

 Empower

- Workforce: Invest in our workforce and operations by providing support services and excellent customer service to ensure continuity of operations remains at its best.
 - Assisted in the healing process of those who have lost a loved one by providing timely and compassionate service and enabling the timely sharing of detailed information with customers (families, law enforcement agencies, hospitals, insurance companies, media, etc.) regarding the cause and manner of death. The following information in support of this goal is gathered by calendar year (January-December).
 - ◆ Notified 88% (3,649 of 4,150) of next of kin for identified Medical Examiner cases within 24 hours, which did not meet the goal of 90% due to challenges in obtaining and verifying accurate contact information for individuals identified as next of kin.
 - ◆ Completed 86% (3,518 of 4,084) of investigative reports in 60 days or less, exceeding the goal of 85%.
 - ◆ Completed 68% (1,961 of 2,863) of toxicology reports in 60 days or less, which did not meet the goal of 97% due to the sustained increase in deaths attributable to accidental drug overdose. However, this is an improvement from the previous calendar year (2022) where 2% of reports were completed in 60 days or less. At the beginning of 2023, the Toxicology Laboratory was overwhelmed by a backlog due to a significant increase in testing requests largely due to the fentanyl epidemic; however, by the end of 2023, the toxicology backlog was successfully eliminated. Since 2022, there have been significant improvements in the Toxicology Laboratory, including the addition of staff, to address the increase in caseload and with those it is anticipated that the laboratory will continue to improve its performance measure throughout 2024.

- ◆ Completed 52% (2,099 of 4,012) of examination reports in 60 days or less, which did not meet the goal of 90% as new examinations were prioritized over completing reports for examinations already performed. However, average time to complete a case improved 34% from 2022 and the number of unfinished cases was reduced by 39% in 2023. Reporting turn-around-times are expected to continue to improve in Fiscal Year 2023–24 as new staff are onboarded and trained.
- ◆ Provided 66% (6,632 of 10,090) of case report requests within seven days or less, which did not meet the goal of 95% due to an increase in report requests. Over the past two years, there has been a 24% increase in requests, which has caused delays in the fulfillment of report requests.
- ◆ Performed 99% (3,641 of 3,671) of postmortem examinations within 48 hours, exceeding the goal of 90%.
- ◆ Completed 15% (15 of 98) of homicide examination reports in 60 days or less, which did not meet the goal of 90% due to caseload and reporting backlogs. It is anticipated that the addition of staff in Fiscal Year 2023–24, will help address backlog and improve the number of examination reports throughout 2024.
- Continued providing a guideline questionnaire on death reporting criteria to physicians and hospital/care facility staff for 100% of deaths reported by phone.
- Enabled timely funeral services for families by making 99.8% (3,665 of 3,672) of bodies ready for release in seven days or less, exceeding the goal of 97%.
- Identified 79% (954 of 1,205) of John and Jane Does within 72 hours, which did not meet the goal of 90% due to an increased number of unidentified decedents. The department will be increasing dedicated investigator time, overall investigation staffing, volunteer assistance and enhancing the fingerprint comparison process with other agencies to improve the identification rate.
- Achieved organizational excellence by ensuring a workplace of belonging and inclusion for all County employees as they deliver the County’s services to the public. Using information provided in the 2022 biennial employee engagement survey, the department worked with employees and collaborated with the employee representative groups, to develop action plans that further improved engagement in the department and continued to foster and develop an engaged and empowered workforce. Action plan engagement activities will include all hands meetings, employee recognition awards, and staff to staff direct awards to encourage peer recognition throughout the department. The department will utilize ongoing survey results to address workload distribution, work hours,



and staffing levels. In addition, the department provided training on understanding and improving inclusion of the neurodiverse.

- Transparency and Accountability: Maintain program and fiscal integrity through reports, disclosures, and audits.
 - The Medical Examiner continued to be a leader in governmental transparency by publishing death statistical information on the County’s open data portal and establishing its webpage with individual decedent information search capability.
 - Updated media interest cases on website within 12 hours of incident in 100% of cases.

 Justice

- Safety: Ensure a fair and equitable justice system in the defense and prosecution of crimes, investigations of abuse and neglect, and support and services for victims.
 - Continued preparing objective, unbiased case reports; maintaining open communication with both prosecution and defense and providing objective and unbiased testimony in all court proceedings, whether criminal or civil, to which staff have been called to testify.
 - Continued daily communication with the County’s Adult Protective Services regarding all elder deaths under the Medical Examiner’s jurisdiction, identifying clients of the service who were at risk for abuse and neglect requiring further death investigation.

examining individual deaths, as well as data trends, to look for system-wide opportunities to increase health and safety in the future.

- Contribute to research efforts in traumatic brain injury and sudden deaths due to genetic causes by providing tissue samples to academic research organizations, with family consent.
- Contribute to death prevention efforts by providing statistics and case examples, and lending expertise through active participation in groups including the San Diego County Child Fatality Review Committee, the Domestic Violence Death Review Team, the Elder and Dependent Adult Death Review Team, the Diver Death Review Team, the Medical Examiners and Coroners Alert Project (MECAP), and the new Overdose Fatality Review Team.

 Sustainability

Short-term commitments:

- Resiliency: Ensure the capability to respond and recover to immediate needs for individuals, families, and the region.
 - Continue to adapt and improve capabilities to respond to mass fatality incidents in the county, establishing or providing staff for a Family Assistance Center, as well as providing identification and cause and manner of death information for non-natural deaths; and assisting with the community’s fatality storage capabilities in the event of mass fatalities; and participating in all possible countywide planning and exercises during the fiscal year.
- Climate: Actively combat climate change through innovative or proven policies, green jobs, sustainable facility construction or maintenance and hazard mitigation.
 - Evaluate and create a plan for conversion of fleet vehicles to hybrid/electric vehicles.
 - Evaluate and determine additional administrative and office functions that can be conducted with electronic/digital signature or approval to reduce use of paper.

Mid- and long-term commitments that can be implemented upon further investigation, cross-departmental collaboration, and identification of possible additional resources:

- Climate: Actively combat climate change through innovative or proven policies, green jobs, sustainable facility construction or maintenance and hazard mitigation.
 - Implement the expansion of virtual customer service by increasing use of mail and shipping decedent’s personal effects to next-of-kin and implementing an electronic payment option for family-requested autopsies, reducing the need for next-of-kin to physically travel to the Medical Examiner. Electronic payment will also increase efficiency in reimbursement for document production and civil court testimony.

2024–26 Objectives

 Equity

- Health: Reduce disparities and disproportionality and ensure access for all through a fully optimized health and social service delivery system and upstream strategies.
 - Gather and provide epidemiology information to address public health issues and partner with agencies to alert the community on cause and manner of death patterns and trends, whether it be fulfilling data requests from partner agencies, maintaining the data portal, or through public forums or media events.
 - Contribute to the County’s efforts at reducing the number of deaths caused by overdose by collaborating and sharing data with organizations such as the San Diego Substance Use and Overdose Prevention Taskforce, District Attorney’s Office, and County Public Health and Behavioral Health Services. The Medical Examiner in partnership with HHSA’s Public Health Officer will continue to send informational letters to prescribers whose patients’ deaths were related to opioid toxicity. Furthermore, the department will co-chair a new multi-agency overdose fatality review team

- Implement an electronic filing system for programs and work products where feasible to reduce paper use and waste in accordance with the County's retention policies.

 **Empower**

- Workforce: Invest in our workforce and operations by providing support services and excellent customer service to ensure continuity of operations remains at its best.
 - Assist in the healing process of those who have lost a loved one by providing timely and compassionate service and enabling the timely sharing of detailed information with customers (families, law enforcement agencies, hospitals, insurance companies, media, etc.) regarding the cause and manner of death. The goals are updated to reflect current caseload and operational trends as a result of complexity and increased caseload.
 - ◆ 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 75% of toxicology reports in 60 days or less.
 - ◆ Complete 60% of examination reports in 60 days or less.
 - ◆ Provide 75% of case report requests within seven days or less.
 - ◆ Perform 90% of postmortem examinations within 48 hours.
 - ◆ Complete 30% of homicide examination reports in 60 days or less.
 - Continue to provide a guideline questionnaire on death reporting criteria to physicians and hospital/care facility staff for 100% of deaths reported by phone.
 - Enable timely funeral services for families by making 97% of bodies ready for release in seven days or less.
 - Identify 80% of John and Jane Does within 72 hours.
 - Achieve organizational excellence by ensuring a workplace of belonging and inclusion for all County employees as they deliver the County's services to the public. In support of

this, the department will implement employee engagement action plans that include all hands meetings, employee recognition awards, and staff to staff direct awards to encourage peer recognition throughout the department. The department will utilize ongoing survey results to address workload distribution, work hours, and staffing levels.

- Transparency and Accountability: Maintain program and fiscal integrity through reports, disclosures, and audits.
 - The Medical Examiner as a leader in governmental transparency will continue to publish death statistical information on the County's open data portal and maintain webpage with individual decedent information search capability.
 - Update media interest cases on website within 12 hours of incident in 100% of cases.


 **Justice**

- Safety: Ensure a fair and equitable justice system in the defense and prosecution of crimes, investigations of abuse and neglect, and support and services for victims.
 - Continue preparing objective, unbiased case reports; maintaining open communication with both prosecution and defense and providing objective and unbiased testimony in all court proceedings, whether criminal or civil, to which staff have been called to testify.
 - Continue daily communication with the County's Adult Protective Services regarding all elder deaths under the Medical Examiner's jurisdiction, identifying clients of the service who were at risk for abuse and neglect requiring further death investigation.

Related Links

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

- ◆ www.sandiegocounty.gov/me

Performance Measures		2022-23 Actuals	2023-24 Adopted	2023-24 Estimated Actuals	2024-25 Recommended	2025-26 Recommended
	Bodies ready for release in seven days or less ¹	99.6% of 3,872	97%	99.8% of 3,672	97%	97%
	Investigative reports completed in 60 days or less ¹	87% of 4,346	85%	86% of 4,084	85%	85%
	Toxicology reports completed in 60 days or less ^{1,2}	2% of 2,919	97%	68% of 2,863	75%	95%
	Examination reports completed in 60 days or less ^{1,2}	49% of 4,346	90%	52% of 4,012	60%	90%



Performance Measures		2022–23 Actuals	2023–24 Adopted	2023–24 Estimated Actuals	2024–25 Recommended	2025–26 Recommended
Homicide examination reports completed in 60 days or less ^{1,2}		27% of 125	90%	15% of 98	30%	90%
Next-of-kin notification completed in 24 hours or less, upon next of kin being identified ¹		91% of 4,323	90%	88% of 4,150	90%	90%
Case reports completed in seven days or less ^{1,2}		97% of 8,166	95%	66% of 10,090	75%	95%
Postmortem examinations performed within 48 hours ¹		N/A	90%	99% of 3,671	90%	90%

Table Notes

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

² This goal was not met in Fiscal Year 2023–24 due to case complexity and increased caseload. Due to data being collected on a calendar basis, this measure has been adjusted for Fiscal Year 2024–25 to account for increased workload for the first half of calendar year 2024; with anticipated improvements expected in the latter half of calendar year 2024.

Recommended Budget Changes and Operational Impact: 2023–24 to 2024–25

Staffing

Net increase of 1.00 staff year.

- ◆ Increase of 1.00 staff year to support the Opioid Settlement Framework approved by the Board of Supervisors on October 10, 2023 (Item #13).

Expenditures

Net increase of \$3.7 million.

- ◆ Salaries & Benefits—increase of \$1.7 million due to negotiated labor agreements, support in pathology, investigations and toxicology activities, due to increased workload and addition of 1.00 staff year for the Opioid Settlement Framework, offset by salary adjustments to reflect normal staff turnover.
- ◆ Services & Supplies—increase of \$2.8 million primarily for increased costs associated with the decedent transportation services contract and toxicology laboratory supplies, equipment, and maintenance.
- ◆ Capital Assets Equipment—decrease of \$0.5 million due to the completion of prior one-time equipment purchases.
- ◆ Expenditure Transfer & Reimbursements—increase of \$0.4 million in expenditure reimbursements. Since this is a transfer of expenditures, it has a net effect of \$0.4 million decrease in expenditures. A total of \$1.9 million is budgeted.
 - ◆ \$1.9 million associated with the centralized General Fund support for one-time items:

- ◆ \$1.2 million for decedent transportation services contract.
- ◆ \$0.6 million for purchase of toxicology equipment and instruments to support increased workload.
- ◆ \$0.1 million for investigation vehicles.

- ◆ Operating Transfers Out—increase of \$0.1 million for vehicle purchases.

Revenues

Net increase of \$3.7 million.

- ◆ Intergovernmental Revenues—increase of \$0.1 million for the Paul Coverdell Forensic Science Improvement Program.
- ◆ Miscellaneous Revenues—increase of \$0.3 million in Opioid Settlement Framework funds to expand surveillance and data collection of emerging drug trends.
- ◆ Fund Balance Component Decreases—decrease of \$57,626. A total of \$0.3 million is budgeted to support a portion of department costs of the County’s existing pension obligation bond (POB) debt. Appropriations in this category are based on the use of restricted General Fund fund balance for POB costs through Fiscal Year 2026–27.
- ◆ General Purpose Revenue Allocation—increase of \$3.4 million due to negotiated labor agreements, decedent transportation services contract, and support for pathology, investigations, and toxicology activities.

Recommended Budget Changes and Operational Impact: 2024–25 to 2025–26

No significant changes.





Staffing by Program					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Decedent Investigations	66.00	77.00	78.00	1.3	78.00
Total	66.00	77.00	78.00	1.3	78.00

Budget by Program					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Decedent Investigations	\$ 14,776,414	\$ 17,521,632	\$ 21,190,505	20.9	\$ 21,741,630
Total	\$ 14,776,414	\$ 17,521,632	\$ 21,190,505	20.9	\$ 21,741,630

Budget by Categories of Expenditures					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Salaries & Benefits	\$ 11,085,903	\$ 13,836,363	\$ 15,559,317	12.5	\$ 16,245,780
Services & Supplies	3,690,511	4,130,271	6,939,688	68.0	5,495,850
Capital Assets Equipment	—	1,020,939	521,500	(48.9)	—
Expenditure Transfer & Reimbursements	—	(1,465,941)	(1,872,500)	27.7	—
Operating Transfers Out	—	—	42,500	—	—
Total	\$ 14,776,414	\$ 17,521,632	\$ 21,190,505	20.9	\$ 21,741,630





Budget by Categories of Revenues					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Intergovernmental Revenues	\$ —	\$ —	\$ 59,073	—	\$ —
Charges For Current Services	183,000	179,000	179,000	—	179,000
Miscellaneous Revenues	1,000	1,000	276,725	27,572.5	288,860
Fund Balance Component Decreases	232,385	336,515	278,889	(17.1)	278,889
Use of Fund Balance	186,771	—	—	—	—
General Purpose Revenue Allocation	14,173,258	17,005,117	20,396,818	19.9	20,994,881
Total	\$ 14,776,414	\$ 17,521,632	\$ 21,190,505	20.9	\$ 21,741,630



Probation

Mission Statement

Highly skilled professionals promoting safer communities through engagement and connecting individuals to the highest quality of services, while balancing opportunity with accountability.

Department Description

The Probation Department supports community safety by working with County departments, law and justice agencies, and community partners to supervise and rehabilitate youth and adults who are involved in the justice system. The department assists crime victims by educating them on their rights, securing restitution and holding clients accountable. During Fiscal Year 2023–24, a weekly average of 8,452 adults and 663 youth were under probation supervision and 921 adults were on pretrial monitoring. With a continued focus on supporting young people, their families and all persons under supervision, the department has two service areas — Youth Development and Community Support Services (YDCSS) and the Adult Reintegration and Community Supervision Services (ARCSS).

YDCSS fully supports youth and their families with evidence-based practices that focus on rehabilitation, trauma-informed care and positive youth development. YDCSS provides community outreach, prevention and intervention programs to strengthen families, increase youth resiliency, and to help youth avoid the justice system. These programs were created in collaboration with County law and justice partners, the Superior Court, law enforcement, education partners and community leaders.

ARCSS envisions a fair and equitable model of support for all adult probation clients that values the client's individual needs and ensures access to meaningful and relevant opportunities for success. ARCSS provides supervision and reentry services to justice system involved adults, focusing on case management and assessment to link them to the services that will assist in rehabilitation.

To ensure these critical services are provided, the Probation Department has 1,087.00 staff years and a budget of \$321.5 million.



2023–24 Anticipated Accomplishments



Equity

- Health: Focus on policy, systems and environmental approaches that ensure equal opportunity for health and well-being through partnerships and innovation.
 - Increased membership in the Equity and Inclusion Committee and expanded its involvement in community engagement activities such as cultural events, youth recreational activities, recruitment events, and food distribution to underserved communities.
 - Received a grant to establish two Mobile Probation Service Centers that will strengthen the department's ability to perform outreach, deliver case management services and provide linkages to care and assistance directly to clients in all regions and closer to where they live.
 - Partnered with the Health & Human Services Agency to collocate staff at the Southeastern Live Well Center where County services are offered that are trauma-informed and culturally sensitive to promote the health and well-being of our clients, families and communities.
- Housing: Utilize policies, facilities, infrastructure, and finance to provide housing opportunities that meet the needs of the community.
 - Provided interim housing to over 1,800 adult clients on community supervision, including those who are re-entering the community from prison and jail, and provided access to residential treatment facilities to 850 adult clients when appropriate.
 - Planned for the continued operation of the Homeless Outreach Motivation & Empowerment (HOME) program to address the unique needs of clients on Post Release Community Supervision who face residential instability by col-

laborating with partners and the community to identify and implement comprehensive plans to address the clients' needs for residential stability.

- Economic Opportunity: Advance opportunities for economic growth and development to all individuals and the community.
 - Collaborated with community-based agencies to provide workforce development services and support to adults on community supervision to enhance their opportunities for economic growth.
 - Utilized housing and resource navigators with lived experience to actively engage over 200 clients who are homeless and/or in need of community support to assist them in obtaining stable housing, career opportunities, and critical resources by partnering with community-based organizations.
 - Distributed monthly food care packages throughout San Diego County for adult/juvenile clients and their families as well as the general community and hosted food drives several times during the year to assist local food banks in the collection of non-perishable food.



Sustainability

- Climate: Actively combat climate change through innovative or proven policies, green jobs, sustainable facility construction or maintenance and hazard mitigation.
 - Made progress toward converting fleet vehicles by ordering 6 hybrid, 3 electric and 9 plug-in hybrid electric replacements, while eliminating the purchase of gas-only vehicles.
 - Expanded the community garden at the Youth Transition Campus to include native and drought tolerant landscaping, fruit trees, raised beds and in-ground planting sections, and areas for sitting by using recycled materials.
- Economy: Create policies to reduce and eliminate poverty, promoting economic sustainability for all.
 - Continued employing a team of Health & Human Services Agency Self Sufficiency Social Workers in regional probation offices to assist and support our clients and families in moving towards self-sufficiency and stability by providing them with access to social services, including Medi-Cal, CalFresh and Cal-WORKs, with over 1,050 inquiries related to applications for assistance.
- Resiliency: Ensure the capability to respond and recover to immediate needs for individuals, families and the region.
 - Provided staff who trained and volunteered to assume disaster response or recovery roles including at the Spring Valley Local Assistance Center in response to the flooding that occurred in January 2024.



Community

- Engagement: Inspire civic engagement by providing information, programs, public forums or other avenues that increase access for individuals or communities to use their voice, their vote, and their experience to impact change.
 - Gathered input from the community, including individuals with lived experience, in the development of the Community Corrections Partnership (CCP) Plan, which provides a framework for San Diego County justice partners and stakeholders to plan, monitor and report on the results of the County's criminal justice system. Over 60 people attended community forums and over 80 visited the project page on the Engage San Diego website to review and provide feedback on the CCP Plan.
 - Conducted listening sessions with youth on probation to better understand their experiences from the perspective of equity, diversity and inclusion.
 - Convened four virtual expos of the Community Resource Directory with 130 participants where community providers presented information on programs/services that address specific client needs so that probation officers can learn about programs and refer clients to appropriate services.
 - Held the 2nd Annual Citizens' Academy that allows community members to gain an increased understanding of the role, operations and practices of the Probation Department.
 - Participated in 100 community engagement events including youth recreation, crime prevention, resource fairs, public safety, fitness/health, sporting, parades, fundraisers, recruitment/job fairs and community forums that provided resources to address the needs of the community and opportunities for individuals, including those with lived experience, to be involved.
- Quality of Life: Provide programs and services that enhance the community through increasing the well-being of our residents and our environments.
 - Linked 100% (945) of clients on Post Release Community Supervision to appropriate intervention services to improve the likelihood of completing probation without being convicted of new crimes, exceeding the goal of 95%.
 - Linked 100% (195) of clients on Mandatory Supervision to appropriate intervention services to improve the likelihood of completing probation without being convicted of new crimes, exceeding the goal of 95%.
 - Linked 100% (180) of youth supervised as high-risk to community-based services to improve the likelihood of completing probation without new sustained law violations, exceeding the goal of 95%.



- Continued to plan for the implementation of CalAIM to advocate for clients to enroll in and receive services that focus on continuity of care during reentry and enhanced care coordination.
- Participated in 16 Homeless Court Pop-Up Resource Fairs and two Veterans Stand Down events with other agencies across the County to present a unique opportunity for clients experiencing homelessness to receive services, information and referrals in a non-enforcement capacity.
- Opened a Multisensory De-Escalation room at the Youth Transition Campus to support youth experiencing mental health issues by providing them with a safe environment where they can express themselves, learn to regulate their emotions, improve their reasoning and engage in solution-focused discussions.
- Increased access to mental health care and substance use treatment by employing behavioral health staff at regional Probation Department offices resulting in 350 clients referred to mental health clinicians and 900 clients referred to Alcohol and Drug Prevention Specialists.
- Safety: Support safety for all communities, including protection from crime, availability of emergency medical services and fire response, community preparedness and regional readiness to respond to a disaster.
 - Ensured that 84% (3,718 of 4,442) of clients on adult supervision completed their probation without being convicted of new crimes, exceeding the goal of 75%.
 - Ensured that 96% (472 of 492) of clients on Mandatory Supervision completed their supervision without being convicted of new crimes, exceeding the goal of 86% due to the collaborative and comprehensive services that clients receive in Mandatory Supervision Court.
 - Ensured that 62% (664 of 1,066) of clients on Post Release Community Supervision completed their supervision without being convicted of new crimes, exceeding the goal of 60%.
 - Ensured that 87% (628 of 726) of clients on juvenile supervision completed their probation without new sustained law violations, exceeding the goal of 85%.
 - Operated the Pretrial Services Unit that supported the Courts in making pretrial release decisions that imposed the least restrictive conditions to ensure public safety while increasing the likelihood that clients returned for their court proceedings. The department monitored 4,000 clients released on supervised own recognizance during the year and provided them with resources for an average success rating of 90% (1,097 of 1,215 on average each month).
- Communications: Offer interpreters for community meetings or translations of information to ensure residents have every opportunity to make informed decisions while listening to, participating in or using County services or programs.
 - Offered language and accessibility services for community forums, improving access for residents to listen to, participate in and provide input to shape the development of the Community Corrections Partnership Plan.

 Empower

- Workforce: Invest in our workforce and operations by providing support services and excellent customer service to ensure continuity of operations remains at its best.
 - Continued hosting monthly “Conversations with the Chief” at different Probation sites to allow staff to participate in open discussions with the Chief, promoting staff engagement and investing in our workforce.
 - Achieved organizational excellence by ensuring a workplace of belonging and inclusion for all County employees as they deliver the County’s services to the public. Using information provided in the 2022 biennial employee engagement survey, worked with employees and collaborated with the employee representative groups, to develop an action plan that will further improve engagement in the department and continue to foster and develop an engaged and empowered workforce. As part of these efforts, the department gathered employee feedback in the redevelopment of its vision and mission statements using an employee survey and listening sessions.
 - Transitioned the Correctional Deputy Probation Officer job classification to the Deputy Probation Officer series to be responsive to the expanding and evolving responsibilities of officers in the juvenile institutions who participate in mentoring, coaching, role modeling, leading group programs, and case planning while ensuring the safety of youth and staff.
 - Filled 200 vacant positions through improvements in the hiring process including enhanced outreach, holding frequent new employee orientations, and streamlining the background and on-boarding process. Collectively, these efforts helped reduce mandatory overtime, improving the overall morale and wellness of our staff.
 - Received technical assistance from the National Institute of Corrections and Justice System Partners to implement the Organizational Coaching Model to Support Behavior Change initiative, which provides training and technical assistance to address organizational culture, management styles, policies and procedures, and the environment to transform the agency with a coaching model that supports behavior change interventions and evidence-based practices for people on community supervision.

 **Justice**

- Safety: Ensure a fair and equitable justice system in the defense and prosecution of crimes, investigations of abuse and neglect and support and services for victims.
 - Ensured that 33% (334 of 1,018) of clients on Post Release Community Supervision successfully completed supervision within 12 months, falling short of the goal of 45% due to clients not meeting the qualifications for early termination.
 - Planned for implementation of new technology in the youth facilities that provides the department with a user-friendly electronic tracking system that will enhance the safety and security of youth and staff while improving the monitoring of youth participation in programming.
 - Deployed a new Canine Narcotic Detection Team, primarily assigned to Institutional Services, to conduct random and targeted drug searches that will provide greater safety and security at the facilities and potentially save lives. The team will also attend special events and provide demonstrations of the canine’s capabilities throughout the community.
 - Ensured that 92% (9,470 of 10,265) of victims of adult crime were contacted and informed of their rights to restitution and provided with the opportunity to issue victim impact statements.
 - Ensured that 92% (770 of 840) of victims of juvenile crime were contacted and informed of their rights to restitution and provided with the opportunity to issue victim impact statements.
 - Provided alternatives to incarceration to over 450 individuals through the Community Transition Center, Work Furlough, and the Residential Reentry Center programs that allow clients to live and work in the community without having to be in a traditional jail setting, saving 29,900 estimated jail days.
 - Expanded programming for the Youth Development Academy, Secure Youth Treatment Facility to provide trauma-informed, culturally responsive care using a developmental and therapeutic approach to rehabilitation. Programs and services include Restorative Justice Mediation, David’s Harp Foundation, Project AWARE, Southwestern College courses, Thinking for a Change, mindfulness/stress management, Youth Advisory Councils, Men of Honor Group, Victim Impact Program, Locker Room Barber Shop, individual and family therapy, psychiatric services, parenting classes, and career technical education.
- Safety: Focus efforts to reduce disparities and disproportionality across the justice system.
 - Ensured that adult probationers on general caseloads were supervised according to their assessed risk levels. Overrides to be supervised at higher levels were 7% (286 of 4,151 on average each month) for all races/ethnicities, not exceeding the recommended best practice guideline that overrides be no higher than 15%.
- Ensured that the decision to detain youth was based on the results of the structured decision-making tool. Overrides to detain youth, including youth of color, were 18% (96 of 545), slightly higher than the 15% recommended based on best practice guidelines. This goal was not met due to the need to detain youth who posed public safety concerns based on their possession of firearms.
- Participated in the Ending Girls’ Incarceration — California Action Network as part of a national initiative to address race and gender inequities that fuel disparities and lead to incarceration. Strategies implemented under the initiative strive to reduce the number of young people incarcerated in the girls’ side of the County’s juvenile justice system.
- Restorative: Contribute to a system of restorative justice that strives to repair harm to victims and to the community at large, as well provide inclusive opportunities for justice involved individuals to contribute to the region.
 - Opened the Youth Development Center as a state-of-the-art facility designed to provide exceptional customer service to youth on probation supervision and their families.
 - Completed construction of the Youth Transition Campus Phase 2 that includes facilities for pre-dispositional youth including housing units with direct access to exterior patios and recreational areas. The Educational Complex resembles a community school with classrooms that are trauma-informed and include multi-purpose rooms for school assemblies and graduations.
 - Supported family and community engagement so that 78% (3,213 of 4,133) of youth in custody received visits each month to improve youth outcomes through stronger support systems, family visitation and community engagement, falling short of the goal of 80% due to population increases outpacing visiting resources such as staffing, physical space, and visitation hours.
 - Ensured that 98% (426 of 436) of youth enrolled in the Alternatives to Detention program successfully completed the program without any new sustained law violations, exceeding the goal of 94%.
 - Updated the interior design and furnishings of the Youth Development Academy units at the East Mesa Juvenile Detention Facility so that the physical space supports positive youth development, provides functional space to meet programming goals and encourages pro-social interactions between staff and youth.
 - Partnered with San Diego County Fire to develop a Fuels/ Fire Crew Program to provide incarcerated youth in long-term custody with training and work experience with projects related to fuel reduction and other fire related services and be eligible for employment upon release.



- Provided youth in custody with increased opportunities to experience prosocial recreational and cultural events such as attending San Diego Symphony concerts and learning new skills through the Youth Athletic Leadership Academy in partnership with the San Diego Police Department.
- Provided reentry services to 2,530 adult clients as they were transitioning back to the community upon release from custody to ensure continuity of care while improving client outcomes.
- Reintroduced the Youth in Custody Practice Model (YICPM) with refresher trainings and technical assistance provided by the Council of Juvenile Justice Administrators and the Center for Juvenile Justice Reform at Georgetown University to plan for the continued implementation of the nationally recognized model in the County’s youth facilities to ensure the long-term sustainability of reform efforts.

- Enhance the Master Gardener program at the Youth Transition Campus to fully plant the new community garden area, teach the youth about the benefits of local food sources and demonstrate the farm-to-table food model to connect youth to fresh, healthy produce while developing their culinary skills.
- Reduce vehicle miles traveled by staff to lower greenhouse gas emissions by utilizing hybrid work schedules combining both in-office and teleworking options.
- Continue organic waste recycling at the youth facilities to divert organic waste from landfills and recycle it into new materials to reduce greenhouse gas emissions and offset climate change.
- Economy: Create policies to reduce and eliminate poverty, promoting economic sustainability for all.
 - Employ a team of Health & Human Services Agency Self Sufficiency Social Workers in regional probation offices to assist and support our clients and families in moving towards self-sufficiency and stability by providing them with access to social services, including Medi-Cal, CalFresh and CalWORKs.
- Resiliency: Ensure the capability to respond and recover to immediate needs for individuals, families and the region.
 - Provide staff who will train and volunteer to assume disaster response or recovery roles.

Mid- and long-term commitments that can be implemented upon further investigation, cross-departmental collaboration and identification of possible additional resources:

- Increase community outreach through Mobile Probation Service Centers to deliver case management services and provide linkages to care directly to vulnerable clients throughout the County, improving equitable access to services and reducing the need for individuals to travel, reducing vehicle gas emissions.
- Increase enrollment in the pretrial services’ mobile app, providing clients with cell phones as needed, to enhance virtual customer service for clients including appointment reminders and remote check-ins, to improve client performance and to remove barriers to service delivery while decreasing the use of paper and reducing vehicle miles traveled by clients.

2024–26 Objectives



Equity

- Health: Focus on policy, systems and environmental approaches that ensure equal opportunity for health and well-being through partnerships and innovation.
 - Increase membership in the Equity and Inclusion Committee that focuses on a policy-systems approach to ensure equitable and inclusionary practices/outcomes for employees, clients and the community we serve.
- Housing: Utilize policies, facilities, infrastructure, and finance to provide housing opportunities that meet the needs of the community.
 - Provide interim housing to adults on community supervision, including those who are re-entering the community from prison and jail.
- Economic Opportunity: Advance opportunities for economic growth and development to all individuals and the community.
 - Continue to utilize housing and resource navigators with lived experience to actively engage with clients who are homeless and/or in need of community support to assist them in obtaining stable housing, career opportunities and critical resources by partnering with community-based organizations.



Sustainability

Short-term commitments:

- Climate: Actively combat climate change through innovative or proven policies, green jobs, sustainable facility construction or maintenance and hazard mitigation.



Community

- Engagement: Inspire civic engagement by providing information, programs, public forums, or other avenues that increase access for individuals or communities to use their voice, their vote, and their experience to impact change.
 - Participate in community engagement events that provide resources to address the needs of the community and opportunities for individuals, including those with lived experience, to be involved and make an impact.

- Safety: Support safety for all communities, including protection from crime, availability of emergency medical services and fire response, community preparedness and regional readiness to respond to a disaster.
 - Ensure that 75% of clients on adult supervision complete their probation without being convicted of new crimes.
 - Ensure that 85% of clients on Mandatory Supervision complete their supervision without being convicted of new crimes.
 - Ensure that 60% of clients on Post Release Community Supervision complete their supervision without being convicted of new crimes.
 - Ensure that 85% of clients on juvenile supervision complete their probation without new sustained law violations.
- Quality of Life: Provide programs and services that enhance the community through increasing the well-being of our residents and our environments.
 - Link 95% of clients on Post Release Community Supervision to appropriate intervention services to improve their likelihood of completing probation without being convicted of new crimes.
 - Link 95% of clients on Mandatory Supervision to appropriate intervention services to improve their likelihood of completing probation without being convicted of new crimes.
 - Link 95% of youth supervised as high-risk to community-based services to improve their likelihood of completing probation without new sustained law violations.
 - Continue to collaborate with the Health & Human Services Agency to plan for the implementation of CalAIM to advocate for clients to enroll in and receive services that focus on continuity of care during reentry and enhanced care coordination.
- Communications: Create proactive communication that is accessible and transparent.
 - Continue our communication strategy for both employees, clients and their families to be more inclusive and transparent in how we engage using town halls, listening sessions and collaborative efforts with grassroots organizations in the community.

 **Empower**

- Workforce: Invest in our workforce and operations by providing support services and excellent customer service to ensure continuity of operations remains at its best.
 - Improve engagement in the department and continue to foster and develop an engaged and empowered workforce by implementing strategies identified in the action plan based on results from the biennial employee engagement survey such as hosting staff/customer service recognition events, continuing Conversations with the Chief, and pub-

lishing newsletters departmentwide and focusing on Diversity & Inclusion topics.

- Continue stabilizing our workforce through succession planning and evaluation of efficiencies while reducing vacant positions and overtime through enhanced recruitment and retention efforts with a focus on training.

 **Justice**



- Safety: Ensure a fair and equitable justice system in the defense and prosecution of crimes, investigations of abuse and neglect and support and services for victims.
 - Ensure that 92% of victims of adult crime are contacted and informed of their rights to restitution and provided with the opportunity to issue victim impact statements.
 - Ensure that 92% of victims of juvenile crime are contacted and informed of their rights to restitution and provided with the opportunity to issue victim impact statements.
 - Provide alternatives to incarceration for individuals through the Community Transition Center, Work Furlough and Residential Reentry Center programs that allow clients to live and work in the community without having to be in a traditional jail setting, saving jail days.
- Safety: Focus efforts to reduce disparities and disproportionality across the justice system.
 - Ensure that adult probationers on general caseloads are supervised according to their assessed risk levels and that overrides to be supervised at higher levels do not exceed 15% based on best practice guidelines.
- Restorative: Contribute to a system of restorative justice that strives to repair harm to victims and to the community at large, as well provide inclusive opportunities for justice involved individuals to contribute to the region.
 - Support family and community engagement so that 80% of youth in custody receive visits each month to improve youth outcomes through stronger support systems, family visitation and community engagement.
 - Ensure that 94% of youth enrolled in the Alternatives to Detention program successfully complete the program without any new sustained law violations.
 - Provide youth in custody with opportunities to experience prosocial recreational and cultural events and learn new skills as incentives for positive behavior.
 - Provide reentry services to adult clients as they are transitioning back to the community upon release from custody to ensure the continuity of care while improving client outcomes.

Related Links

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

◆ www.sandiegocounty.gov/probation



Performance Measures		2022–23 Actuals	2023–24 Adopted	2023–24 Estimated Actuals	2024–25 Recommended	2025–26 Recommended
	Clients on adult supervision who complete their probation without being convicted of a new crime	87% of 4,388	75%	84% of 4,442	75%	75%
	Clients on juvenile supervision who complete their probation without a new law violation	96% of 345	85%	87% of 726	85%	85%
	Youth supervised as high risk linked to community-based services	100% of 150	95%	100% of 180	95%	95%
	Visitation rate for youth in custody	87% of 3,325	80%	78% of 4,133	80%	80%
	Successful completion of the Alternatives to Detention Program	99% of 470	94%	98% of 436	94%	94%

Recommended Budget Changes and Operational Impact: 2023–24 to 2024–25

Staffing

Net increase of 47.00 staff years primarily associated with the Youth Development Academy due to an increase in the number of youth in custody resulting from the implementation of Senate Bill 823, *Juvenile Justice Realignment*.

- ◆ Adult Reintegration & Community Supervision Services— increase of 5.00 staff years.
 - ◆ Increase of 4.00 staff years for CalAIM Enhanced Care Management planning.
 - ◆ Increase of 1.00 staff year due to a transfer from Department Administration based on operational needs.
- ◆ Youth Detention & Development—net increase of 39.00 staff years.
 - ◆ Increase of 43.00 staff years for the Youth Development Academy.
 - ◆ Decrease of 4.00 staff years based on a transfer of 3.00 staff years to Department Administration and 1.00 staff year to Youth Development & Community Support Services based on operational needs.
- ◆ Youth Development & Community Support Services— increase of 1.00 staff year due to a transfer from Youth Detention & Development based on operational needs.
- ◆ Department Administration—net increase of 2.00 staff years due to a transfer of 3.00 staff years from Youth Detention & Development to align training staff and 1.00 staff year to Adult Reintegration & Community Supervision Services, based on operational needs.

Expenditures

Net increase of \$42.5 million.

- ◆ Salaries & Benefits—increase of \$19.9 million due to the addition of 47.00 staff years described above, negotiated labor agreements, and required retirement contributions, offset by salary adjustments to reflect normal staff turnover.
- ◆ Services & Supplies—increase of \$20.0 million.
 - ◆ Increase of \$8.4 million to continue the Pretrial Services program.
 - ◆ Increase of \$3.5 million related to the Youth Development Academy.
 - ◆ Increase of \$2.8 million related to the implementation of the CalAIM Providing Access and Transforming Health Justice-Involved initiative.
 - ◆ Increase of \$2.1 million for major maintenance projects, facilities and fleet costs.
 - ◆ Increase of \$2.0 million to support increased costs for youth medical services.
 - ◆ Increase of \$0.8 million to expand transitional housing and residential treatment program services to youth clients.
 - ◆ Increase of \$0.4 million to expand foster care services.
- ◆ Other Charges—decrease of \$2.2 million due to a reduced number of youth in foster care.
- ◆ Capital Assets Equipment—decrease of \$1.1 million due to the completion of a one-time purchase of two mobile service center vehicles.
- ◆ Expenditure Transfer & Reimbursements—decrease of \$1.4 million primarily due to the completion of one-time major maintenance projects. Since this is a transfer of expenditures, it has a net effect of \$1.4 million increase in total expenditures. A total of \$1.2 million is budgeted.

- ❖ \$1.0 million for operational partnerships with Behavioral Health Services (\$0.7 million), the Child and Family Well-Being Department (\$0.2 million), and the Sheriff's Department (\$0.1 million).
- ❖ \$0.2 million to support administrative services conducted in collaboration with the Child and Family Well-Being Department.
- ◆ Operating Transfers Out—increase of \$4.5 million.
 - ❖ Increase of \$5.2 million for major maintenance projects at East Mesa Youth Detention Facility.
 - ❖ Increase of \$0.3 million for the purchase of vehicles.
 - ❖ Decrease of \$1.0 million due to the completion of one-time capital major maintenance projects.

Revenues

Net increase of \$42.5 million.

- ◆ Intergovernmental Revenues—increase of \$16.4 million.
 - ❖ Increase of \$8.6 million to continue the Pretrial Services program.
 - ❖ Increase of \$4.4 million related to State and federal youth program revenues.
 - ❖ Net increase of \$2.2 million in State Aid Other for the implementation of the CalAIM Providing Access and Transforming Health Justice-Involved initiative (\$3.3 million), partially offset by a reduction for the Board of State and Community Corrections Mobile Probation Service Centers Grant (\$1.1 million) which was included in prior year budget.
 - ❖ Increase of \$1.3 million for Caltrans reimbursements.
 - ❖ Increase of \$1.1 million in Local Revenue Fund 2011, Community Corrections Subaccount for increased staffing costs.
 - ❖ Increase of \$0.2 million in State Aid Reimbursement for mandated services due to increased staffing costs.

- ❖ Decrease of \$1.4 million from the Community Corrections Performance Incentive Grant based on a change in the State's funding methodology. For the past three fiscal years, funding had been held constant due to the pandemic's impact on probation populations statewide. Moving forward, the pre-pandemic methodology is expected to be adopted by the State.
- ◆ Charges For Current Services—increase of \$0.5 million for the Work Furlough and Work Projects programs.
- ◆ Other Financing Sources—decrease of \$2.9 million for the Proposition 172 fund, *the Local Public Safety Protection and Improvement Act of 1993*, due to the completion of one-time projects.
- ◆ Fund Balance Component Decrease—decrease of \$0.2 million. A total of \$4.1 million is budgeted to support a portion of departmental costs of the County's existing pension obligation bond (POB) debt. Appropriations in this category are based on the use of restricted General Fund fund balance for POB costs through Fiscal Year 2026–27.
- ◆ Use of Fund Balance—increase of \$6.3 million. A total of \$6.4 million is budgeted.
 - ❖ \$6.3 million for major maintenance projects.
 - ❖ \$0.1 million in Asset Forfeiture funds to support law enforcement purposes permissible by the guide to equitable sharing and Health and Safety Code 11489.
- ◆ General Purpose Revenue Allocation—increase of \$22.4 million for negotiated labor agreements, required retirement contributions, the addition of 33.0 staff years, contracted services including medical services, interim housing and residential treatment for youth.

Recommended Budget Changes and Operational Impact: 2024–25 to 2025–26

No significant changes other than the completion of various projects supported with one-time funds.



Staffing by Program					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Adult Reintegration & Com Serv	450.00	398.00	403.00	1.3	403.00
Youth Detention & Development	385.00	387.00	426.00	10.1	426.00
Youth Development & Com Serv	196.00	144.00	145.00	0.7	145.00
Department Administration	3.00	111.00	113.00	1.8	113.00
Total	1,034.00	1,040.00	1,087.00	4.5	1,087.00

Budget by Program					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Adult Reintegration & Com Serv	\$ 124,233,909	\$ 117,500,328	\$ 129,698,222	10.4	\$ 113,571,446
Youth Detention & Development	74,469,133	86,435,082	112,454,638	30.1	109,350,965
Youth Development & Com Serv	61,591,560	50,993,159	53,454,496	4.8	54,762,811
Department Administration	1,049,232	23,939,439	25,786,555	7.7	26,443,430
Probation Asset Forfeiture Program	100,000	100,000	100,000	—	100,000
Probation Ward Welfare Fund	2,000	2,000	2,000	—	2,000
Total	\$ 261,445,834	\$ 278,970,008	\$ 321,495,911	15.2	\$ 304,230,652

Budget by Categories of Expenditures					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Salaries & Benefits	\$ 146,742,161	\$ 159,855,383	\$ 179,797,727	12.5	\$ 192,919,000
Services & Supplies	106,022,438	112,450,219	132,479,793	17.8	107,570,500
Other Charges	10,330,000	7,230,000	4,978,106	(31.1)	4,963,087
Capital Assets Equipment	—	1,119,180	—	(100.0)	—
Expenditure Transfer & Reimbursements	(5,194,765)	(2,584,774)	(1,189,715)	(54.0)	(1,221,935)
Operating Transfers Out	3,546,000	900,000	5,430,000	503.3	—
Total	\$ 261,445,834	\$ 278,970,008	\$ 321,495,911	15.2	\$ 304,230,652



Budget by Categories of Revenues					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Intergovernmental Revenues	\$ 130,247,239	\$ 141,320,953	\$ 157,765,997	11.6	\$ 137,802,758
Charges For Current Services	16,000	7,000	527,117	7,430.2	537,833
Miscellaneous Revenues	1,000	1,000	1,000	—	1,000
Other Financing Sources	34,884,196	37,905,977	35,021,812	(7.6)	35,788,868
Fund Balance Component Decreases	4,228,905	4,293,543	4,091,910	(4.7)	4,091,910
Use of Fund Balance	729,413	102,000	6,367,000	6,142.2	102,000
General Purpose Revenue Allocation	91,339,081	95,339,535	117,721,075	23.5	125,906,283
Total	\$ \$261,445,834	\$ 278,970,008	\$ 321,495,911	15.2	\$ 304,230,652



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’s diverse staff provides constitutionally required legal representation to indigent persons charged with a crime, all persons at arraignment except those who have retained private counsel, and in some civil cases such as mental health matters, civil commitment, probate conservatorships and immigration law removal proceedings. The Public Defender is a California State Bar approved provider of mandatory continuing legal education (MCLE) credits for attorneys throughout the state. Through an emphasis on continuing legal education, diversity, development and implementation of innovative programs and holistic support services, the Public Defender demonstrates its commitment to delivering the best possible representation to our community.

To ensure these critical services are provided, the Public Defender has 547.00 staff years and a budget of \$137.2 million.

2023–24 Anticipated Accomplishments

Equity

- Health: Reduce disparities and disproportionality and ensure access for all through a fully optimized health and social service delivery system and upstream strategies.
 - Completed 90% (1,080 of 1,200) of mental health treatment plans for referred individuals about to be released from custody within two weeks.
- Economic Opportunity: Dismantle barriers to expanding opportunities in traditionally underserved communities and businesses, especially communities of color and low income.
 - Provided Fresh Start assistance to 2,900 clients, exceeding the goal of 2,000 clients due to greater than anticipated number of eligible individuals. Fresh Start is a Comprehen-



sive Criminal Record Relief Program designed to help eligible community members with post-conviction relief to reduce barriers to employment, education, housing and community resources.

- Achieve relief for 90% (2,610 of 2,900) of Fresh Start conviction relief petitions.

Sustainability

- Climate: Actively combat climate change through innovative or proven policies, green jobs, sustainable facility construction or maintenance and hazard mitigation.
 - Implemented a plan for conversion of fleet to hybrid/electric vehicles to begin the process of replacing 24 older vehicles with hybrid vehicles.
 - Continued to promote and use the San Diego County Reutilization Program, which manages the disposition of County surplus personal property so that property can be reused by other County departments or disposed of through auction, competitive sealed bid or recycling.
 - Finalized the review of office and cleaning supply protocols with procurement staff and contracted managers and assessed which products can be replaced with sustainable alternatives.
 - Continued to expand opportunities for the delivery of virtual customer services to reduce vehicle miles traveled by clients/customers by collaborating with our justice partners.
 - Continued to train additional staff to assume disaster response or recovery roles (Emergency Operations Center responders, 211 operators, shelter workers/managers, and recovery support).



Community

- Engagement: Inspire civic engagement by providing information, programs, public forums or other avenues that increase access for individuals or communities to use their voice, their vote, and their experience to impact change.
 - Received 60,000 hours of volunteer service.



Empower

- Workforce: Invest in our workforce and operations by providing support services and excellent customer service to ensure continuity of operations remains at its best.
 - Provided diversity and implicit bias training to all staff, supervisors, and managers on an annual basis.
 - Completed an officewide diversity assessment to determine the level of openness and appreciation of individual differences within the department. Based on the assessment, activities are planned for next fiscal year.
 - Achieved organizational excellence by ensuring a workplace of belonging and inclusion for all County employees as they deliver the County’s services to the public. Using information provided in the 2022 biennial employee engagement survey, worked with employees and collaborated with the employee representative groups, to develop action plans that will further improve engagement in the department and continue to foster and develop an engaged and empowered workforce. Action plan engagement activities will include all hands meetings, employee recognition, and quarterly communication to ensure employees are informed of issues impacting the department.



Justice

- Safety: Ensure a fair and equitable justice system in the defense and prosecution of crimes, investigations of abuse and neglect, and support and services for victims.
 - 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, for 100% (350) of requests, exceeding goal of 90%.
 - Maintained the number of elapsed days between admission and sentencing in 100% of juvenile cases at 28 days or less, when doing so benefited the client, so that rehabilitation is accelerated.
 - Resolved 95% (15,339 of 16,146) of misdemeanor cases prior to trial when doing so benefited the client more than engaging in litigation, exceeding goal of 90%.
 - Resolved 60% (9,392 of 15,653) of felony cases prior to preliminary hearing when doing so benefits the client more than engaging in litigation, meeting the goal.

- Safety: Focus efforts to reduce disparities and disproportionality across the justice system.
 - Diligently provided post-conviction relief to those clients affected by recent legislative changes to ensure they received the full benefit of the law and to safeguard community trust that the Public Defender’s office will advocate for clients after their case is over and when new laws are enacted.
 - Supported the implementation of the Senate Bill (SB) 1338, *Community Assistance, Recovery & Empowerment (CARE) Act* program by October 1, 2023, in partnership with the Health and Human Service Agency, County Counsel, the Superior Court, and other community partners to provide diversion from higher or more restrictive levels of care for individuals who meet specific CARE Act criteria by creating a new pathway for legal representation, behavioral health care, support, and linkage to available housing.

2024–26 Objectives



Equity

- Economic Opportunity: Dismantle barriers to expanding opportunities in traditionally underserved communities and businesses, especially communities of color and low income.
 - Provide Fresh Start assistance to 2,000 clients. Fresh Start is a Comprehensive Criminal Record Relief Program designed to help eligible community members with post-conviction relief to reduce barriers to employment, education, housing and community resources.
 - Achieve relief for 90% of Fresh Start conviction relief petitions.



Sustainability

Short-term commitments:

- Climate: Actively combat climate change through innovative or proven policies, green jobs, sustainable facility construction or maintenance and hazard mitigation.
 - Transition from paper flipboards to electronic PDF files for Felony Transition Training, replacing approximately 12 flipboards per year.
 - Continue to promote and use the San Diego County Reutilization Program, which manages the disposition of County surplus personal property so that property can be reused by other County departments or disposed of through auction, competitive sealed bid or recycling.
- Resiliency: Ensure the capability to respond and recover to immediate needs for individuals, families, and the region.



- Continue to train additional staff to assume disaster response or recovery roles (Emergency Operations Center responders, 211 operators, shelter workers/managers, and recovery support).

Mid- and long-term commitments that can be implemented upon further investigation, cross-departmental collaboration, and identification of possible additional resources:

- Implement plan to convert older fleet vehicles to plug-in hybrid/electric vehicles.
- Continue to expand opportunities for the delivery of virtual customer services to reduce vehicle miles traveled by clients/customers by collaborating with our justice partners.



Community

- Engagement: Inspire civic engagement by providing information, programs, public forums or other avenues that increase access for individuals or communities to use their voice, their vote, and their experience to impact change.
 - Host the 25 Most Remarkable Teens recognition event for local youth. This event recognizes San Diego youth ages 13-19 for their contributions and efforts in many categories including, but not limited to, environmental advocacy, arts and culture, technology, activism, leadership, and courage to overcome adversity.
 - Recruit and receive 60,000 hours of volunteer services.
 - Conduct at least 40 Fresh Start Clinics.



Empower

- Innovation: Foster new ideas and the implementation of proven best practices to achieve organizational excellence.
 - Achieve organizational excellence by ensuring a workplace of belonging and inclusion for all County employees as they deliver the County's services to the public. In support of this, action plan engagement activities will include all hands meetings, employee recognition, and quarterly communications to ensure employees are informed of issues impacting the department.
 - Utilize the information gathered by the KH Consulting Group, the firm with which the department contracted to complete a diversity assessment and related diversity, equity, inclusion and engagement (DEI&E) to further empower staff to engage and foster a healthy culture. Create an action plan based on the information gathered and recommendations from KH Consulting Group that allows the staff to feel seen and heard in a meaningful way.

Justice

- Safety: Ensure a fair and equitable justice system in the defense and prosecution of crimes, investigations of abuse and neglect, and support and services for victims.
 - Create a Penal Code (PC) 1368 Competency unit to address questions regarding a defendant's ability to understand the nature of the proceedings or ability to assist in their own defense, defense counsel (or the Court) must declare a doubt regarding the client's legal competence. On a typical competency case, multiple court hearings are required to properly litigate these complex matters. To coordinate competency litigation and provide additional legal expertise to our attorneys and clients, the department will assign one attorney to start the PC 1368 Competency Unit to handle these matters with the help of additional support staff.
 - Create a Racial Justice Act unit. The California Racial Justice Act (RJA) of 2020 prohibits the State from seeking or obtaining a criminal conviction or imposing a sentence based upon race, ethnicity, or national origin. As of January 1, 2024, the RJA allows anyone currently serving a prison sentence to request that their sentence and/or conviction be reviewed, modified, or vacated if it was based on racial bias. The department anticipates receiving thousands of requests for review and will assign one attorney to start the RJA unit to handle these matters with the help of additional support staff.
 - 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 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.
 - Resolve 90% of misdemeanor cases prior to trial when doing so benefits the client more than engaging in litigation.
 - Resolve 60% of felony cases prior to preliminary hearing when doing so benefits the client more than engaging in litigation.
 - Diligently provide post-conviction relief to those clients affected by recent legislative amendments to ensure they get the full benefit of the law and to safeguard community trust that the Public Defender's office will advocate for clients after their case is over and when new laws are enacted.
 - Diligently provide pre-arraignment representation and services to all clients arrested.

- Expand pre-trial services provided by the Pre-trial Advocacy and Community Connections (PACC) unit, currently limited to the central branch, into all branch offices.

Related Links

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

◆ www.sandiegocounty.gov/public_defender




Performance Measures		2022–23 Actuals	2023–24 Adopted	2023–24 Estimated Actuals	2024–25 Recommended	2025–26 Recommended
	% of mental health treatment plans completed for referred individuals about to be released from custody within two weeks ¹	100% of 2,055	90%	90% of 1,200	N/A	N/A
	Number of clients served by Fresh Start ²	2,921	2,000	2,900	2,000	2,000
	% of Fresh Start clients conviction relief petitions granted ³	99% of 2,921	90%	90% of 2,900	90%	90%
	Total volunteer hours	61,591	60,000	60,000	60,000	60,000
	Juvenile record requests sealed	100% of 138	90%	100% of 350	100%	100%
	Number of elapsed days between admission and sentencing of juvenile cases, when appropriate, to accelerate rehabilitation and help reduce length of stay in Juvenile Hall	28	28	28	28	28
	Misdemeanor cases resolved prior to trial when doing so benefits the client more than engaging in litigation	97% of 20,958	90%	95% of 16,146	90%	90%
	Felony cases resolved prior to the preliminary hearing when doing so benefits the client more than engaging in litigation	61% of 16,302	60%	60% of 15,653	60%	60%

Table Notes

- ¹ This measure will be discontinued beginning Fiscal Year 2024–25 as completing assessments within a two-week period does not accurately reflect the wide-ranging variables that determine the optimal time that assessments should be completed.
- ² 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.
- ³ The Fresh Start Comprehensive Criminal Record Relief Program is designed to help eligible community members with post-conviction relief to reduce barriers to employment, education, housing and community resources. Deputy Public Defenders review criminal history and develop detailed Fresh Start case plan and seek appropriate method of conviction relief. The goal of assisting 2,000 clients was exceeded due to a greater than anticipated number of eligible individuals.

Recommended Budget Changes and Operational Impact: 2023–24 to 2024–25

Staffing

No net change in staffing.

- ◆ Decrease of 2.00 staff years in the Primary Public Defender.

- ◆ Decrease of 1.00 staff year due to transfer to the Office of Assigned Counsel.
- ◆ Decrease of 1.00 staff year due to transfer to Administration.
- ◆ Increase of 1.00 staff year in the Office of Assigned Counsel due to transfer from Primary Public Defender to provide



direct program support for the Immigrant Rights Legal Defense Program (IRLDP).

- ◆ Decrease of 2.00 staff years in the Alternate Public Defender due to transfer to Administration.
- ◆ Decrease of 1.00 staff year in the Multiple Conflicts Office due to a transfer to Administration.
- ◆ Increase of 4.00 staff years in Administration to support finance and various administrative activities.
 - ❖ Increase of 1.00 staff year due to transfer from the Primary Public Defender to support finance and administrative duties associated with the Immigrant Rights Legal Defense Program.
 - ❖ Increase of 2.00 staff years due to transfer from Alternate Public Defender associated with the administration of the Pre-Trial Advocacy and Community Corrections Program.
 - ❖ Increase of 1.00 staff year due to transfer from Multiple Conflicts Office to support general finance and administrative duties.

Expenditures

Net increase of \$7.6 million.

- ◆ Salaries & Benefits—decrease of \$0.7 million due to salary adjustments to reflect normal staff turnover offset by negotiated labor agreements, temporary help for Pre-Trial Advocacy and Community Connections (PACC) program which supports clients for the period from arrest to trial.
- ◆ Services & Supplies—increase of \$11.3 million.
 - ❖ Increase of \$5.0 million to restore funding for the Immigration Rights Legal Defense Program after a prior year funding suspension to fund one-time countywide initiatives.
 - ❖ Increase of \$3.6 million due to public liability insurance, leased space cost, and facilities management costs.
 - ❖ Increase of \$2.7 million for professional and expert services including medical and psychiatric services and costs related to PACC.
- ◆ Other Charges—decrease of \$0.1 million in capital lease interest payments.

- ◆ Expenditures Transfer & Reimbursements—increase of \$2.9 million. Since this is a transfer of expenditures, it has a net effect of \$2.9 million decrease in total expenditures. A total of \$3.9 million is budgeted.
 - ❖ \$2.3 million for activities related to PACC program reimbursed by Probation.
 - ❖ \$1.3 million associated with centralized General Fund to support one-time items:
 - ◆ \$0.7 million for temporary help.
 - ◆ \$0.6 million for Penal Code 3051 Youth Offender Parole Hearing & 1437 Felony Murder Rule Retro.
 - ❖ \$0.3 million for activities related to Holistic Services Unit reimbursed by Health and Human Services.

Revenues

Net increase of \$7.6 million.

- ◆ Intergovernmental Revenues—decrease of \$3.0 million primarily due to reduced allocation for the Public Defense Pilot Program and lower costs reimbursements in activities related to Public Defender Revocations.
- ◆ Fund Balance Component Decreases—decrease of \$0.5 million. A total of \$2.8 million is budgeted. Appropriations in this category are based on the use of restricted General Fund fund balance for pension obligations bond (POB) costs through Fiscal Year 2026–27.
- ◆ General Purpose Revenue Allocation—increase of \$11.1 million due to negotiated labor agreements, to restore funds for Immigrant Rights Legal Defense Program, Indigent Defense and increased support resulting from legislative changes such as California Racial Justice Act (CRJA) & Senate Bill 1421, *Peace Officers: Release of Records*.

Recommended Budget Changes and Operational Impact: 2024–25 to 2025–26

No significant changes.

Staffing by Program					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Primary Public Defender	442.00	448.00	446.00	(0.4)	446.00
Office of Assigned Counsel	4.00	4.00	5.00	25.0	5.00
Alternate Public Defender	55.00	60.00	58.00	(3.3)	58.00
Multiple Conflicts Office	12.00	14.00	13.00	(7.1)	13.00
Administration	19.00	21.00	25.00	19.0	25.00
Total	532.00	547.00	547.00	—	547.00

Budget by Program					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Primary Public Defender	\$ 89,278,297	\$ 93,096,892	\$ 91,507,900	(1.7)	\$ 90,786,437
Office of Assigned Counsel	9,572,946	3,774,740	9,415,641	149.4	9,449,669
Alternate Public Defender	12,527,730	14,046,656	13,444,572	(4.3)	14,043,387
Multiple Conflicts Office	2,852,304	3,151,125	3,050,968	(3.2)	3,176,387
Administration	12,696,657	15,580,013	19,818,108	27.2	20,036,194
Total	\$ 126,927,934	\$ 129,649,426	\$ 137,237,189	5.9	\$ 137,492,074

Budget by Categories of Expenditures					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Salaries & Benefits	\$ 107,301,307	\$ 114,291,059	\$ 113,633,599	(0.6)	\$ 111,088,484
Services & Supplies	20,837,585	16,189,903	27,447,721	69.5	26,647,721
Other Charges	300,000	238,949	81,635	(65.8)	81,635
Expenditure Transfer & Reimbursements	(1,510,958)	(1,070,485)	(3,925,766)	266.7	(325,766)
Total	\$ 126,927,934	\$ 129,649,426	\$ 137,237,189	5.9	\$ 137,492,074

Budget by Categories of Revenues					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Intergovernmental Revenues	\$ 7,037,176	\$ 11,246,032	\$ 8,305,032	(26.2)	\$ 4,244,047
Miscellaneous Revenues	2,062,140	—	—	—	—
Fund Balance Component Decreases	2,590,016	3,336,283	2,793,400	(16.3)	2,793,400
Use of Fund Balance	1,703,734	—	—	—	—
General Purpose Revenue Allocation	113,534,868	115,067,111	126,138,757	9.6	130,454,627
Total	\$ 126,927,934	\$ 129,649,426	\$ 137,237,189	5.9	\$ 137,492,074



San Diego County Fire

Mission Statement

Provide coordinated, sustainable, and equitable fire protection and emergency medical services to save lives, protect property, and promote the highest quality of living.

Department Description

San Diego County Fire (County Fire) delivers comprehensive fire protection and emergency medical services across 1.73 million acres of unincorporated San Diego County. Through an innovative partnership with the California Department of Forestry and Fire Protection (CAL FIRE), County Fire and CAL FIRE operate under the philosophy of “One Team, One Mission”. Leadership is united under the Fire Chief, who oversees fire service and operations, and the Director, who is responsible for the administrative support of County Fire.

In the last five years, the department has more than doubled in size: increasing the number of first responder personnel, the number of career-staffed fire stations, and the level of services provided to the communities within the San Diego County Fire Protection District (SDCFPD) through implementation of a cohesive pre-fire strategy focused on public education, defensible space inspections, structure hardening, fuels management projects and protecting evacuation corridors, in addition to the continued administration of the Volunteer Reserve Firefighter Program. On September 30, 2023, through a public-private partnership, the SDCFPD became responsible for managing 23 ambulances throughout SDCFPD, Alpine Fire Protection District and Valley Center Fire Protection District to ensure an equitable level of critical life-saving services for our residents.

The Emergency Medical Services (EMS) Office is the Board of Supervisors’ designated Local Emergency Medical Services Agency (LEMSA) and is responsible for oversight, coordination, and integration of the activities of public and private agencies, hospitals, specialty care centers and other stakeholders to deliver timely, high quality emergency medical services and specialty care to the community. This includes providing medical direction and management of the EMS system to ensure compliance with State statutes and regulations, the issuance of Emergency Medical Technician certifications and paramedic accreditation to practice within the LEMSAs and managing contracts for ambulance transportation in areas where the County has the responsibility for delivering this service.

To ensure these critical services are provided, San Diego County Fire has 64.00 staff years and a budget of \$134.6 million.



2023–24 Anticipated Accomplishments



Equity

- Health: Focus on policy, systems and environmental approaches that ensure equal opportunity for health and well-being through partnerships and innovation.
 - Continued the Community Health and Injury Prevention (CHIP) initiative to expand health services and community education to areas that lack health care facilities and transportation, and further developed the Community Paramedicine program to help patients avoid unnecessary trips to hospital emergency rooms and provide frequent 9-1-1 users help with case-management and public health resources.



Sustainability

- Climate: Actively combat climate change through innovative or proven policies, green jobs, sustainable facility construction or maintenance and hazard mitigation.
 - Implemented the plan to replace fleet vehicles with hybrid/electric vehicles where possible. The department will continue to evaluate all future vehicle purchases for an electric vehicle option. No electric vehicles were incorporated into the department’s fleet due to operating budget allocations and supply chain delays in receiving ordered vehicles.
 - Continued to collaborate with the Department of General Services to explore opportunities to enhance the availability of Electric Vehicle charging infrastructure in the unincorporated areas. The department added one electric vehicle charging station at the new East Otay Mesa Fire Station.
- Environment: Protect and promote our natural and agricultural resources, diverse habitats and sensitive species.

- Continued to monitor all vegetation treatments to lands, whether by hand crew, mechanized application or prescribed burn, to ensure compliance with the California Environmental Quality Act.
- Resiliency: Ensure the capability to respond and recover to immediate needs for individuals, families, and the region.
 - Trained additional staff to assume disaster response or recovery roles through the County's Ready Disaster Service Worker program.
 - Responded to the growing need for fire protection and emergency medical services in the unincorporated areas of the County by completing the construction of the East Otay Mesa Fire Station. The facility was completed in Fall 2023 and will bolster the department's urban response capabilities.
 - Continued to expand the County Fire Community Emergency Response Team (CERT) program with a focus on ensuring it is inclusive, equitable and integrates the full diversity of our population. This includes providing education and outreach to vulnerable residents such as seniors and older adults, people with disabilities or access and functional needs, tribal community members and youth. The 100+ volunteers of County Fire's CERT reached over 1,500 residents during the fiscal year. These efforts include partnering with the San Diego County Library, *Live Well San Diego* Rural Sector Workgroup, Listos California, Deaf Community Services of San Diego, the San Diego Regional Center, the San Diego County Sustainability Planning Division, the District Attorney's Office, San Diego County Sheriff, the California Governor's Office of Emergency Services, Texas A&M Engineering Extension Services (TEEX) and the Federal Bureau of Investigation. These partnerships provided the opportunity to host 40 community emergency preparedness trainings on topics such as CPR/AED, Home Fire Safety & Personal Disaster Plans, Narcan Awareness, Disaster Recovery, Family Emergency Preparedness, and Fire Extinguisher Training in American Sign Language, English, Spanish and Traditional Chinese.
- Continued to monitor all vegetation treatments to lands, whether by hand crew, mechanized application or prescribed burn, to ensure compliance with the California Environmental Quality Act.
- Enhanced the ability of the department to mitigate wildfire hazards by partnering with the Probation Department to develop a Fuels Crew Program to provide incarcerated youth in long-term custody with training and work experience with projects related to fuel reduction and other fire related services to facilitate their eligibility for employment upon release.
- Continued to expand our school safety events by teaching first graders basic fire safety tips. County Fire continues to reach out to elementary schools in our district to complete these events. Since July 2023, the department has conducted 20 school safety events.
- Completed five fire extinguisher trainings with various County Departments and public groups. The department will continue annual trainings as requested.
- Safety: Support safety for all communities, including protection from crime, availability of emergency medical services and fire response, community preparedness and regional readiness to respond to a disaster.
 - Engaged with five communities on evacuation planning, worked together to identify primary, secondary, alternative, and emergency options, continuing a multiyear effort to create and maintain customized evacuation maps and guides, to further public education in this critical area.
 - Provided Wildland Urban Interface (WUI) training classes to four at-risk communities within the service area of the SDCFPD.
 - An open house event was held at Ramona Station 80 to promote fire services, fire safety, and to engage with the community. County Fire partnered with the Sheriff's Department, CERT program, Department of Environmental Health and Quality, and Office of Emergency Services. The department will hold additional open houses in Jamul, Pine Valley and Julian in 2024.
 - Strengthened wildfire protection in existing and future communities by creating new or treating existing fuel breaks in four communities to improve defensibility and tactical firefighting options, and reduce fire spread to surrounding wildlands.
 - Strengthened evacuation readiness and the ability for emergency personnel to respond to wildfires by identifying 540 lane miles of key evacuation corridors and clearing the vegetation along these roads up to 20 feet. The vegetation was treated through a combination of hand crew, mechanized application, or application of long-term fire retardant. This exceeded the goal of 200, as County Fire was awarded grant funding which allowed for an additional 340 miles to be treated.



Community

- Engagement: Inspire civic engagement by providing information, programs, public forums, or other avenues that increase access for individuals or communities to use their voice, their vote, and their experience to impact change.
 - Continued to develop the Volunteer Reserve Firefighter (VRFF) Program, recruiting 16 Volunteer Reserve Firefighters through 12 public outreach events. This fell short of the goal of 20 due to fewer than anticipated recruits meeting program eligibility. In 2023, the VRFF program updated program eligibility requirements at time of application and increased stipend rates. These changes to the program are meant to reduce entry and financial barriers for prospec-



- Ensured 65% (2,600 of 4,000) of credentialing of emergency medical services professionals was completed within two business days to ensure the public is assisted by appropriately trained and Local Emergency Medical Services Agency approved personnel. The goal to recertify 75% within two business days was not met due to a surge in applications and not having enough staff to review them in two business days.
- Continued to develop the Home Hardening Grant Program to retrofit, harden, and create defensible space for homes at high risk to wildfires. This pilot program targets high socially vulnerable communities and provides financial assistance to qualifying low- and moderate-income households. The program is currently available to residents living in the community of Dulzura.
- Quality of Life: Provide programs and services that enhance the community through increasing the well-being of our residents and our environments.
 - Facilitated the strategic implementation of a new ambulance transportation service delivery model to reduce health disparities in the region. The new San Diego County Fire Protection District Ground Ambulance Service Area (ASA) became operational on September 30, 2023.
 - Continued collaboration with HHSA, County Library, and other public and private partners to complete no cost installation of residential lock boxes at or near the front door of 160 at-risk individuals to provide efficient fire protection services by allowing first responder access to homes during an emergency. The goal of 50 lock box installations was exceeded using multiple outreach campaigns and direct mailers to promote the program.
 - Reduced the potential for fire spread from wildland to structures and vice versa by performing defensible space inspections on 38,280 homes in the SDCFPD, maintaining a three-year cycle and benefiting not only the homeowner but the neighbors, responders, and surrounding lands. Achieved an 88% (33,702 of 38,280) voluntary compliance rate with defensible space standards on all parcels inspected. The goal of 90% was not met due to the implementation of Assembly Bill (AB) 38, *Defensible Space Inspection*, in July 2021, which is related to defensible space inspections for real estate transactions. When a home is not in compliance, the inspector will reinspect the home within three months of the previous inspection. AB 38 extends the time frame for which a homeowner is allowed to gain compliance and affected meeting the goal.
- Partnership: Facilitate meaningful conversations, shared programming, grant opportunities, or other opportunities to maximize resources through community partnerships to benefit the region.

- Fully Implemented the agricultural and livestock pass program in the unincorporated area, in coordination with multiple County departments, to allow vetted commercial livestock and agricultural operators back into restricted areas during emergencies, with law enforcement approval, to care for their animals and crops while preserving their livelihoods.

 Empower

- Innovation: Foster new ideas and the implementation of proven best practices to achieve organizational excellence.
 - Provided exceptional emergency services by responding to 88% of emergency calls within the “Total Response Time” standard for the regional category for Rural (3,864 of 4,404), 94% for Outlying (1,055 of 1,122) and 70% for Urban (3,007 of 4,296) identified in the San Diego County Fire Standards of Cover. Urban Total Response fell short of the goal of 90% due to the high concentration of urban responses in the community of Otay. Station 38 in Otay Mesa became operational in December 2023 and has begun improving response time in the Urban areas. Response times for Urban areas are anticipated to meet the identified goal for future years.
 - Improved community safety by responding to 75% (9,222 of 12,303) of emergency incidents with the “Response Force” standard associated with the optimal number of firefighters required to mitigate the emergency safely and effectively, as described in the San Diego County Fire Standards of Cover. In October 2023, the department began providing ambulance service throughout the Ambulance Service Area (ASA) that includes the SDCFPD, Alpine and Valley Center Fire Protection Districts. Ambulances in the ASA responded to 85% of calls within the adopted standards.
- Workforce: Invest in our workforce and operations by providing support services and excellent customer service to ensure continuity of operations remains at its best.
 - Continued seeking opportunities to achieve organizational excellence by ensuring a workplace of belonging and inclusion for all County employees as they deliver the County’s services to the public. Using information provided in the 2022 biennial employee engagement survey, worked with employees and collaborated with the employee representative groups, to develop action plans that will further improve engagement in the department and continue to foster and develop an engaged and empowered workforce. Engagement action plans include the creation of focus groups to discuss various department topics; providing staff development trainings and information sessions during quarterly meetings; celebrating employee recognition and achievements during divisional staff meetings;

and working with managers to develop project outlines and personal development plans to help their staff achieve professional goals.

2024–26 Objectives



Equity

- Health: Focus on policy, systems and environmental approaches that ensure equal opportunity for health and well-being through partnerships and innovation.
 - Continue the Community Health and Injury Prevention (CHIP) initiative to expand health services and community education to areas that lack health care facilities and transportation, and further develop the Community Paramedicine program to help patients avoid unnecessary trips to hospital emergency rooms and provide frequent 9-1-1 users help with case-management and public health resources.
 - Support the development and implementation of the EMS Corp program to increase training and employment opportunities for traditionally underserved transitional aged youth populations.



Sustainability

Short-term commitments:

- Climate: Actively combat climate change through innovative or proven policies, green jobs, sustainable facility construction or maintenance and hazard mitigation.
 - Expand the department’s supply of electric powered tools by implementing plan to establish a contract for tools, batteries, maintenance, and repair.
 - Seek opportunities and implement policies to work towards being a zero-waste department through resource reduction, reuse, recycling, composting, and other activities.
- Resiliency: Ensure the capability to respond and recover to immediate needs for individuals, families, and the region.
 - Continue to expand the County Fire Community Emergency Response Team (CERT) with a focus on ensuring the program is inclusive, equitable and integrates the full diversity of our population. This includes providing education and outreach in multiple languages to vulnerable residents such as seniors and older adults, people with disabilities or access and functional needs, tribal community members and youth.

Mid- and long-term commitments that can be implemented upon further investigation, cross-departmental collaboration, and identification of possible additional resources:

- Continue to monitor all vegetation treatments to lands, whether by hand crew, mechanized application or prescribed burn, to ensure compliance with the California Environmental Quality Act.
- Continue to identify additional staff who will train and volunteer to assume disaster response or recovery roles through the County's Ready Disaster Service Worker program.



Community

- Engagement: Inspire civic engagement by providing information, programs, public forums, or other avenues that increase access for individuals or communities to use their voice, their vote, and their experience to impact change.
 - Continue development of the Volunteer Reserve Firefighter (VRFF) Program by recruiting Volunteer Reserve Firefighters through at least 12 public outreach events.
 - Enhance the ability of the department to mitigate wildfire hazards by continuing to partner with the Probation Department to carry out a Fuels Crew Program to provide youth in long-term custody with training and work experience with projects related to fuel reduction and other fire related services to facilitate their eligibility for employment upon release.
- Safety: Support safety for all communities, including protection from crime, availability of emergency medical services and fire response, community preparedness and regional readiness to respond to a disaster.
 - Engage with at least four communities on evacuation planning, working together to identify primary, secondary, alternative, and emergency options, continuing a multiyear effort to create and maintain customized evacuation maps and guides, to further public education in this critical area.
 - Provide evacuation training courses, such as Wildland Urban Interface and Last Chance Survival, to at least four communities at risk of wildfire.
 - Strengthen wildfire protection in at least four communities at risk of wildfire by performing hazardous fuels reduction on the land adjacent to homes, creating a buffer which improves defensibility and tactical firefighting options, and reduces fire spread to surrounding wildlands.
 - Strengthen evacuation readiness and the ability for emergency personnel to respond to wildfires by maintaining 20 feet of hazardous fuels reduction along the 200 lane miles of key evacuation corridors identified under the Roadside Vegetation Management Program.
 - Continue to leverage grant funding from the California Department of Forestry and Fire Protection, United States Forest Service, and the California Governor’s Office of Plan-



ning and Research to perform 20 feet of hazardous fuels reduction along an additional 600 lane miles of key evacuation corridors. Grant funding will also be used to purchase a long-term fire retardant which can be applied in lieu of vegetation management, in situations where the removal of hazardous fuels is not feasible.

- Review 75% emergency medical services professional credential applications within two business days to ensure the public is assisted by appropriately trained and Local Emergency Medical Services Agency approved personnel.
- Continue to develop the Home Hardening Pilot Program which provides financial assistance to qualifying low- and moderate-income households in socially vulnerable communities at high risk to wildfire. The financial assistance helps homeowners retrofit, harden, and create defensible space around their properties to make them better protected against wildfire. This three-year pilot project is being implemented within the communities of Dulzura, Potrero and Campo.
- Continue to implement staffing enhancements in alignment with the Districts Strategic Plan to ensure the SDCFPD can provide an effective response force.
- Quality of Life: Provide programs and services that enhance the community through increasing the well-being of our residents and our environments.
 - Continue to address and reduce health disparities in the unincorporated communities by responding to medical emergencies through a robust ambulance transportation system and front-line resources within the SDCFPD Ground Ambulance Service Area.
 - Reduce the potential for fire spread from wildland to structures and vice versa by performing defensible space inspections on one-third (34,000 parcels) of the total homes in the SDCFPD annually, maintaining a three-year cycle and benefiting not only the homeowner but the neighbors, responders, and surrounding lands and achieve a 90% voluntary compliance rate with defensible space standards on all parcels inspected.
 - Partnership: Facilitate meaningful conversations, shared programming, grant opportunities, or other opportunities to maximize resources through community partnerships to benefit the region.
 - Continue the agricultural and livestock pass program in the unincorporated area, in coordination with multiple County departments, to allow vetted commercial livestock and agricultural operators back in to restricted areas during emergencies, with law enforcement approval, to care for their animals and crops while preserving their livelihoods.

- Continue to leverage grant funding from the California Governor’s Office of Planning and Research to offer no-cost Community Chipping in collaboration with the Fire Safe Council of San Diego County. County Fire’s Community Chipping Program provides a place for residents to leave their hazardous vegetation in order to achieve compliance with defensible space standards. This service is especially helpful for low-income seniors and physically disabled individuals who are not able to clear their properties on their own.



- Workforce: Invest in our workforce and operations by providing support services and excellent customer service to ensure continuity of operations remains at its best.
 - Ensure a workplace of belonging and inclusion for all by implementing the following action plans that will continue to foster and develop an engaged and empowered workforce:
 - ◆ Create focus groups to discuss various topics surrounding the department and County of San Diego.
 - ◆ Provide trainings and information sessions for staff development during quarterly meetings.
 - ◆ Celebrate employee recognition and achievements during divisional staff meetings.
 - ◆ Continue to work with managers to develop project outlines and personal development plans with their staff to help achieve professional goals.
- Innovation: Foster new ideas and the implementation of proven best practices to achieve organizational excellence.
 - Provide exceptional emergency services by responding to 90% of emergency calls within the “Total Response Time” standard for the regional category (urban, rural, and outlying) identified in the San Diego County Fire Standards of Cover.
 - Improve community safety by responding to 90% of emergency incidents with the “Response Force” standard for the regional category (urban, rural, and outlying) with the optimal number of firefighters required to mitigate the emergency safely and effectively, as described in the San Diego County Fire Standards of Cover.

Related Links

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

- ◆ www.sdcountyfire.org



Performance Measures		2022–23 Actuals	2023–24 Adopted	2023–24 Estimated Actuals	2024–25 Recommended	2025–26 Recommended
	Number of Volunteer Reserve Firefighter (VRFF) Program recruitment public outreach events	15	12	12	12	12
	Credential rate of emergency medical services personnel within 2 business days ¹	63% of 5,680	75%	65% of 4,000	N/A	N/A
	Review rate of emergency medical services personnel within 2 business days ²	N/A	N/A	N/A	75%	75%
	Voluntary compliance rate with defensible space standards on all parcels inspected	93% of 55,002	90%	88% of 38,280	90%	90%
	Installation of residential lock boxes to support timely access by County Fire during emergencies ³	N/A	50	160	100	100
	Respond to emergency calls within the 8:00 minute “Total Response Time” standard for Urban areas ⁴	68% of 4,737	90%	70% of 4,296	90%	90%
	Respond to emergency calls within the 13:00 minute “Total Response Time” standard for Rural areas	91% of 2,153	90%	88% of 4,404	90%	90%
	Respond to emergency calls within the 23:00 minute “Total Response Time” standard for Outlying areas	94% of 2,613	90%	94% of 1,122	90%	90%
	Response rate of emergency incidents with the optimal number of firefighters associated with the “Response Force” standard ⁵	70% of 8,103	75%	75% of 12,303	N/A	N/A
	Response rate of emergency incidents with the optimal number of firefighters associated with the “Response Force” standard for Urban areas ⁶	N/A	N/A	N/A	90%	90%
	Response rate of emergency incidents with the optimal number of firefighters associated with the “Response Force” standard for Rural areas ⁶	N/A	N/A	N/A	90%	90%
	Response rate of emergency incidents with the optimal number of firefighters associated with the “Response Force” standard for Outlying ⁶	N/A	N/A	N/A	90%	90%

Table Notes

- ¹ This measure was not met due to a surge in applications and not having enough staff to meet 75% of recertifications within 2 business days during those periods. This measure will be discontinued in Fiscal Year 2024–25 and replaced with a measure that more accurately reflects the time required to review recertification applications.
- ² This is a new measure for Fiscal Year 2024–25 to more accurately reflect the time required to review recertification applications.
- ³ This was a new measure for Fiscal Year 2023–24 to accurately reflect efforts by San Diego County Fire’s Community Risk Reduction Division to support the Strategic Goal of Community through programs and services that enhance the community through increasing the well-being of residents through continued collaboration with the Health and Human Services Agency (HHSA), County Library, and other public and private partners to complete the installation of residential lock boxes. The goal of 50 lock box installations was exceeded in Fiscal Year 2023–24 through the use of multiple outreach campaigns and direct mailers to promote the program.
- ⁴ The goal was not met due to the high concentration of urban responses in the community of Otay Mesa. Station 38 in Otay Mesa became operational in December 2023 and has begun improving response time in the Urban areas.
- ⁵ The department has adopted a standard of three personnel daily on all fire engines to ensure an adequate initial response to a call for service, with additional staffing on Truck and Rescue apparatus and engine companies that serve communities adjacent to municipal departments. In Fiscal Year 2023–24, the Response Force goal was adjusted from 90% to 75% to accurately reflect the increased demand for emergency services throughout the region. In October 2023, the department began providing ambulance service throughout SDCFPD as well as the Alpine and Valley Center Fire Protection Districts that has increased requests for emergency services. The ambulances in the Ambulance Service Area (ASA) responded to 85% of calls within the adopted standard in Fiscal Year 2023–24.



This measure will be discontinued in Fiscal Year 2024–25 and replaced with a measure that more accurately reflect “Response Force” based on regional categories (Urban, Rural, and Outlying).

⁶ This is a new measure for Fiscal Year 2024–25 to more accurately reflect “Response Force” based on regional categories (Urban, Rural, and Outlying).

Recommended Budget Changes and Operational Impact: 2023–24 to 2024–25

Staffing

Increase of 4.00 staff years.

- ◆ Increase of 4.00 staff years to support transport services in San Diego County Fire Protection District Ambulance Service Area approved by the Board of Supervisors on September 12, 2023 (Item #20).

Expenditures

Net increase of \$24.2 million.

- ◆ Salaries & Benefits—increase of \$1.1 million for negotiated labor agreements, support to regional systems coordination of base station hospital program, and the addition of 4.00 staff years. This is offset by salary adjustments to reflect normal staff turnover.
- ◆ Services & Supplies—net increase of \$15.2 million.
 - ❖ Increase of \$20.2 million for the ambulance transport services in San Diego County Fire Protection District (SDCFPD) Ambulance Service Area to provide critical emergency medical services to residents in rural communities.
 - ❖ Decrease of \$3.8 million in contracted services for Community Risk Reduction’s California Wildfire Mitigation and Climate Investment Fire Prevention programs.
 - ❖ Decrease of \$0.9 million in minor equipment due to one-time fire and emergency rescue equipment purchase in prior fiscal year.
 - ❖ Decrease of \$0.3 million for radio purchase and Internal Service Fund costs such as information technology and facilities management.
- ◆ Other Charges—increase of \$0.3 million for transportation equipment purchase.
- ◆ Capital Assets Equipment—increase of \$1.5 million to purchase fire apparatuses and ambulances.
- ◆ Expenditure Transfer & Reimbursements—increase of \$0.4 million in expenditure reimbursements. Since this is a transfer of expenditures, it has a net effect of \$0.4 million decrease in total expenditures. A total of \$5.3 million is budgeted.
 - ❖ \$5.1 million associated with centralized General Fund to support one-time expenditures:

- ◆ \$2.6 million for the replacement of fire apparatuses.
- ◆ \$1.7 million for major maintenance projects.
- ◆ \$0.5 million for fire protection and emergency response equipment and supplies.
- ◆ \$0.2 million for radio upgrades.
- ◆ \$0.1 million for fire station network support.
- ❖ \$0.2 million to provide Fire Crew trainings at Youth Development Academy in partnership with Probation Department.
- ◆ Operating Transfers Out—increase of \$6.5 million to fund ambulance transport services in SDCFPD Ambulance Service Area.

Revenues

Net increase of \$24.2 million.

- ◆ Taxes Current Property—increase of \$0.8 million in property tax collections in the SDCFPD.
- ◆ Fines, Forfeitures & Penalties—decrease of \$0.3 million in EMS Maddy Trust Fund due to continuous decrease in penalty assessment collections.
- ◆ Revenue From Use of Money & Property—increase of \$0.2 million in interest revenues.
- ◆ Intergovernmental Revenues—decrease of \$4.9 million.
 - ❖ Decrease of \$3.8 million related to California Wildfire Mitigation and Climate Investment Fire Prevention programs which were included in prior year budget.
 - ❖ Decrease of \$1.1 million due to recategorization of revenue account under County Service Area 17 for ambulance transports.
- ◆ Charges For Current Services—increase of \$13.9 million.
 - ❖ Increase of \$12.8 million in revenue from ambulance transports in SDCFPD Ambulance Services Area.
 - ❖ Increase of \$1.1 million due to recategorization of revenue account in County Service Area 17.
- ◆ Other Financing Sources—net increase of \$6.6 million.
 - ❖ Increase of \$9.8 million associated with operating transfer from General Fund for ambulance transport services in SDCFPD Ambulance Services Area.
 - ❖ Decrease of \$3.2 million due to one-time fire apparatuses and equipment purchases in prior fiscal year.
- ◆ Fund Balance Component Decreases—decrease of \$0.5 million. A total of \$0.2 million is budgeted to support a portion of departmental costs of the County’s existing pension obliga-

tion bond (POB) debt. Appropriations in this category are based on the use of restricted General Fund fund balance for POB costs through Fiscal Year 2026–27.

- ◆ Use of Fund Balance—decrease of \$3.6 million. A total of \$1.8 million is budgeted.
 - ◆ \$1.4 million to provide ambulance transport services in County Service Areas.
 - ◆ \$0.4 million for the Ramona Station 80 and training tower pre-construction capital projects.

- ◆ General Purpose Revenue Allocation—increase of \$12.0 million to support ongoing costs and additional support to overall fire and emergency medical services, ambulance transport services, and negotiated labor agreements.

Recommended Budget Changes and Operational Impact: 2024–25 to 2025–26

No significant changes.





Staffing by Program					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
San Diego County Fire	59.00	60.00	64.00	6.7	64.00
Total	59.00	60.00	64.00	6.7	64.00

Budget by Program					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
San Diego County Fire	\$ 64,169,244	\$ 82,266,652	\$ 87,121,425	5.9	\$ 87,526,686
San Diego County Fire Protection District	9,096,245	20,010,245	38,954,168	94.7	39,554,168
County Service Areas - Emergency Services	14,955,210	8,197,395	8,550,000	4.3	8,855,000
Total	\$ 88,220,699	\$ 110,474,292	\$ 134,625,593	21.9	\$ 135,935,854

Budget by Categories of Expenditures					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Salaries & Benefits	\$ 10,291,905	\$ 10,974,720	\$ 12,113,070	10.4	\$ 12,619,536
Services & Supplies	78,708,487	92,664,279	107,820,094	16.4	109,348,617
Other Charges	195,000	1,219,145	1,502,373	23.2	1,377,145
Capital Assets Equipment	1,530,000	5,108,000	6,629,593	29.8	6,630,093
Expenditure Transfer & Reimbursements	(4,065,300)	(4,938,331)	(5,320,000)	7.7	(5,320,000)
Operating Transfers Out	1,560,607	5,446,479	11,880,463	118.1	11,280,463
Total	\$ 88,220,699	\$ 110,474,292	\$ 134,625,593	21.9	\$ 135,935,854

Budget by Categories of Revenues					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Taxes Current Property	\$ 8,505,477	\$ 13,101,000	\$ 13,868,000	5.9	\$ 13,991,300
Taxes Other Than Current Secured	72,398	2,715,000	2,751,555	1.3	2,753,555
Licenses Permits & Franchises	246,340	246,340	246,340	—	246,340
Fines, Forfeitures & Penalties	3,348,000	2,547,000	2,247,000	(11.8)	2,247,000
Revenue From Use of Money & Property	427,452	265,000	451,000	70.2	454,000
Intergovernmental Revenues	7,777,458	8,260,478	3,390,000	(59.0)	3,390,000
Charges For Current Services	11,862,325	8,578,009	22,464,679	161.9	23,614,679
Miscellaneous Revenues	506,200	464,902	419,649	(9.7)	429,869
Other Financing Sources	262,455	3,987,455	10,587,048	165.5	10,587,048
Fund Balance Component Decreases	173,350	650,000	175,239	(73.0)	175,239
Use of Fund Balance	2,773,016	5,424,540	1,774,000	(67.3)	1,400,700
General Purpose Revenue Allocation	52,266,228	64,234,568	76,251,083	18.7	76,646,124
Total	\$ 88,220,699	\$ 110,474,292	\$ 134,625,593	21.9	\$ 135,935,854

