# PROGRAM I: PUBLIC PROTECTION

## Summary of Appropriations and Revenues

| Agency | Agency Name | FY 2007-2008 Appropriations | FY 2007-2008 Revenue | FY 2007-2008 Net County Cost |
|---|---|---|---|---|
| 026 | District Attorney | 102,078,257 | 76,557,188 | 25,521,069 |
| 032 | Emergency Management Division | 1,540,150 | 877,803 | 662,347 |
| 041 | Grand Jury | 576,007 | 0 | 576,007 |
| 045 | Juvenile Justice Commission | 204,454 | 0 | 204,454 |
| 047 | Sheriff Court Operations | 55,529,711 | 46,037,875 | 9,491,836 |
| 048 | Detention Release | 1,655,893 | 0 | 1,655,893 |
| 055 | Sheriff-Coroner Communications | 10,696,950 | 4,084,837 | 6,612,113 |
| 057 | Probation | 164,353,165 | 50,810,821 | 113,542,344 |
| 058 | Public Defender | 58,389,129 | 3,230,000 | 55,159,129 |
| 060 | Sheriff-Coroner | 464,697,788 | 393,129,193 | 71,568,595 |
| 073 | Alternate Defense | 10,354,410 | 4,950,000 | 5,404,410 |
| 081 | Trial Courts | 68,251,363 | 40,498,209 | 27,753,154 |
| | GENERAL FUND SUBTOTAL | 938,327,277 | 620,175,926 | 318,151,351 |
| | | | | |
| 103 | O.C. Methamphetamine Lab Investigation Team | 872,713 | 872,713 | 0 |
| 109 | County Automated Fingerprint Identification | 1,009,315 | 1,009,315 | 0 |
| 116 | Narcotic Forfeiture and Seizure | 721,953 | 721,953 | 0 |
| 118 | Sheriff - Regional Narcotics Suppression Program | 7,254,124 | 7,254,124 | 0 |
| 122 | Motor Vehicle Theft Task Force | 3,197,031 | 3,197,031 | 0 |
| 12H | Proposition 64 - Consumer Protection | 1,436,051 | 1,436,051 | 0 |
| 12J | DNA Identification Fund | 1,501,873 | 1,501,873 | 0 |
| 132 | Sheriff's Narcotics Program | 2,445,707 | 2,445,707 | 0 |
| 134 | Orange County Jail | 2,835,407 | 2,835,407 | 0 |
| 13B | Traffic Violator | 2,261,758 | 2,261,758 | 0 |
| 13J | Children's Waiting Room | 934,889 | 934,889 | 0 |
| 13P | State Criminal Alien Assistance Program (SCAAP) | 14,271,151 | 14,271,151 | 0 |
| 13R | Sheriff-Coroner Replacement & Maintenance | 21,830,594 | 21,830,594 | 0 |
| 141 | Sheriff's Substation Fee Program | 7,740,115 | 7,740,115 | 0 |
| 143 | Jail Commissary | 8,578,888 | 8,578,888 | 0 |
| 144 | Inmate Welfare | 13,068,811 | 13,068,811 | 0 |
| 14B | County Public Safety Sales Tax Excess Revenue | 82,671,718 | 82,671,718 | 0 |
| 14D | CAL-ID Operational Costs | 1,183,673 | 1,183,673 | 0 |
| 14E | CAL-ID System Costs | 17,611,266 | 17,611,266 | 0 |
| 14G | Sheriff's Supplemental Law Enforcement Service | 2,438,331 | 2,438,331 | 0 |
| 14H | DA's Supplemental Law Enforcement Service | 1,031,811 | 1,031,811 | 0 |
| 14Q | Sheriff-Coroner Construction and Facility Development | 49,327,740 | 49,327,740 | 0 |
| 14R | Ward Welfare | 114,306 | 114,306 | 0 |
| 14U | Court Facilities | 2,425,794 | 2,425,794 | 0 |
| 15C | Theo Lacy Jail Construction | 85,834 | 85,834 | 0 |

## Summary of Appropriations and Revenues (Continued)

| Agency | Agency Name | FY 2007-2008 Appropriations | FY 2007-2008 Revenue | FY 2007-2008 Net County Cost |
|---|---|---|---|---|
| 15N | Delta Special Revenue | 124,282 | 124,282 | 0 |
| | OTHER FUNDS SUBTOTAL | 246,975,135 | 246,975,135 | 0 |
| | | | | |
| | TOTAL - PUBLIC PROTECTION | 1,185,302,412 | 867,151,061 | 318,151,351 |

# 026 - District Attorney

## Operational Summary

### Mission:

To enhance public safety and welfare and create a sense of security in the community through the vigorous enforcement of criminal and civil laws in a just, honest, efficient and ethical manner.

### At a Glance:

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 93,679,859 |
| Total Recommended FY 2007-2008 | 102,078,257 |
| Percent of County General Fund: | 3.39293% |
| Total Employees: | 741.00 |

### Strategic Goals:

- Protect the public from criminal activity.

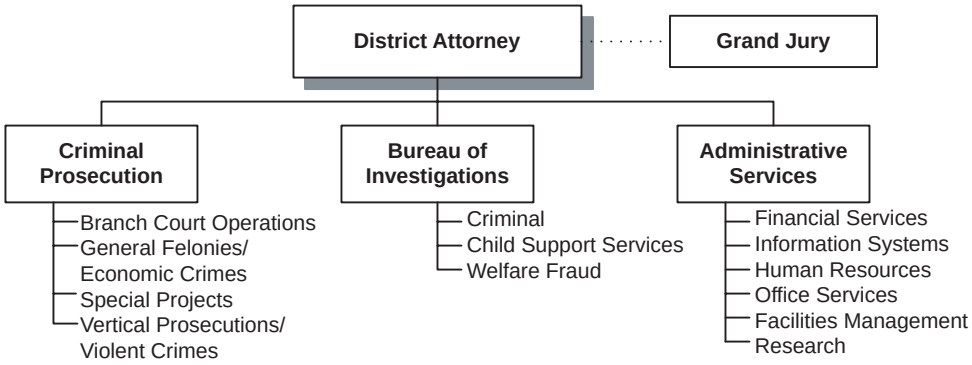
### Key Outcome Indicators:

| Performance Measure | 2006 Business Plan Results | 2007 Business Plan Target | How are we doing? |
|---|---|---|---|
| **FELONY CONVICTION RATE**<br>**What:** Percentage of filed adult felony cases resulting in conviction.<br>**Why:** Measures the Office's ability to effectively represent the People of the State of California. | Felony conviction rate exceeded 90%. | To meet or exceed 90% felony conviction rate. | The Office has maintained excellent conviction rates. |

### FY 2006-07 Key Project Accomplishments:

- Justice for Crime Victims: Ensuring justice for crime victims, their families, and the community at large remains a top priority. In 2006, the Office sustained a felony conviction rate in excess of 90%. Having violent offenders in prison and off the streets protects the public from further victimization.
- Making Communities Safer: Operation Safe Neighborhood, which enjoined a Santa Ana criminal street gang in July 2006, resulted in a 46% decrease in crime in the Safety Zone in the four months following the injunction compared to the four months leading up to it. In November 2006, a similar injunction was served on an Anaheim gang.
- Leveraging Technology: From the crime scene to the courtroom, the Office continues to leverage technology to bolster public safety. The importance of leveraging technology was acknowledged in 2006 by the County's adoption of two District Attorney technological initiatives as County Strategic Priorities in the December 2006 Strategic Financial Plan. The initiatives include: TracKRS (Task Force Aimed at Catching Killers, Rapists, and Sex Offenders) Unit Expansion and High Tech Crime Unit Expansion. Two major technological initiatives implemented in 2006 include the partnering with local police agencies to expand the collection of DNA at crime scenes and electronically filing cases and receiving initial hearing from the Superior Court.

## Organizational Summary




Administrative Services - In addition to providing office services support to the prosecution and investigative units mentioned below, the Administrative Services Division provides a myriad of support services including: Accounting, Budgeting, Facilities, Human Resources, Information Systems, Purchasing, and Research.

Bureau Of Investigations - The Bureau consists of both sworn and non-sworn personnel responsible for providing investigative and other related technical services to support criminal prosecution. Investigators provide trial support by conducting complex criminal investigations as well as interviewing and subpoenaing witnesses. Investigators also assist other County law enforcement agencies with complex investigations, cases involving multiple jurisdictions, and investigation of officer-involved shootings and in-custody deaths occurring in Orange County. Additionally, the Bureau operates two investigative units:

The Anti-Terrorism/Organized Crime Unit is the only countywide intelligence unit operating in the surveillance of organized crime. Investigations conducted by this unit have resulted in prosecution of serious crimes, including murder.

The TracKRS (Taskforce review aimed at catching Killers, Rapists and Sex Offenders) Unit provides a variety of resources to assist peace officers in the investigation of homicides and sexual assaults.

The Bureau of Investigation provides contract criminal investigation services on a cost reimbursement basis to three County agencies:

Social Services Agency: Investigative staff prevent, detect, and investigate various forms of public assistance fraud. Additionally, legal staff conduct public assistance fraud prosecutions.

Department of Child Support Services: Investigative staff locate and serve subpoenas to non-custodial parents who do not comply with support orders.

Housing and Community Development: Investigative staff identify and investigate individuals suspected of Section 8 Housing Fraud.

Criminal Prosecution - The Criminal Prosecution Division prosecutes felony and misdemeanor crimes. Prosecution operations are divided into the following four areas:

Vertical Prosecutions/Violent Crimes: Prosecutes the majority of violent felony crimes. Units in this area include:

The Homicide Unit prosecutes non-gang related homicides, including those with special circumstances.

The Sexual Assault Unit prosecutes rapists, sexually violent predators, child molesters and other violent sexual assaults.

The Family Protection Unit prosecutes violent assaults, attempted murders, felony domestic violence, child abuse, child abduction, stalking, and elder abuse.

The Gang Unit prosecutes crimes committed by gang members, including murders and attempted murders.

The TARGET Unit is comprised of anti-gang teams which include a police officer, a probation officer, and a prosecutor. These teams are housed in police departments throughout the county. TARGET prosecution is focused on the eradication of gang crime and violence by targeting the gang's "serious offenders."

The DNA Unit is comprised of specialists in the use of DNA evidence in prosecution.

Branch Court Operations: Prosecutes adult misdemeanor crimes in each of the five Justice Centers (Central Justice Center, Harbor Justice Center - Laguna Niguel, Harbor Justice Center - Newport Beach, North Justice Center, West Justice Center) and felony and misdemeanor juvenile petitions in the Lamoreaux (Juvenile) Justice Center. In addition to misdemeanor prosecution, each of the five Justice Centers includes a Felony Charging Unit. The Felony Charging prosecutors review potential felony cases presented by police agencies to the District Attorney for filing.

General Felonies/Economic Crimes: Prosecutes variety of general felonies and includes:

The Felony Panel Unit prosecutes a variety of felony crimes not handled by specialized felony units.

The Consumer/Environmental and Insurance Fraud Unit prosecutes complex cases involving environmental crimes and also companies and individuals that engage in fraudulent or unlawful business practices affecting large groups of people. Additionally, this unit prosecutes workers' compensation insurance fraud, auto insurance fraud, medical and disability fraud crimes.

The Economic Crimes Unit prosecutes high tech crime, identity theft, high-dollar fraud crimes and includes the White Collar Crime Prosecution Team.

The Narcotic Enforcement Team (NET) Unit prosecutes major narcotic traffickers and illegal drug manufacturers. Additionally, the NET Unit conducts distribution of forfeitures proceedings from illegal drug trade.

The Career Criminal Unit prosecutes dangerous repeat offenders. Many of these cases involve potential life sentences.

The Public Assistance Fraud Unit prevents, detects and prosecutes crimes related to fraudulent receipt of public assistance. This unit is funded by the Social Services Agency.

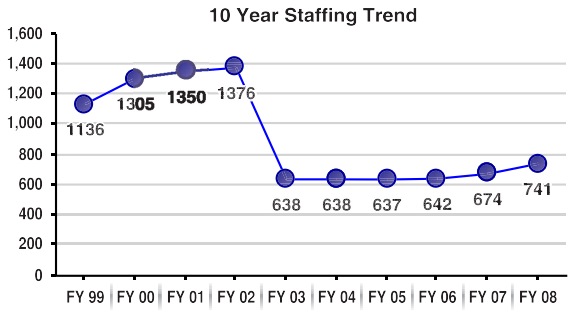
Cases arising out of the Office's Orange County Auto Theft Task Force (OCATT), specifically auto theft rings.

Special Projects: Oversees for special projects, coordination of high profile cases, and two prosecution units:

The Special Prosecutions Unit prosecutes a variety of specialized felonies (arson, hate crimes, political corruption, and cases dealing with Mentally Disordered Offenders). Additionally, this unit investigates Officer Involved Shootings.

The Law and Motion Unit conducts over 700 Felony Pretrial Motions, Writs and Appeals annually. This unit also provides prosecutors legal research assistance and training.

## Ten Year Staffing Trend:




## Ten Year Staffing Trend Highlights:

- As mandated by AB 196 and SB 542, in December 2001, the Board of Supervisors approved an ordinance to create the Department of Child Support Services effective July 1, 2002. As a result, a total of 782 Family Support Division positions were transferred to this newly created County department.
- In the last three years, the Board approved additional staff to handle increased felony case filings, Family Violence Court Expansion, and growing workload demand of the Sexual Assault Unit and the Task Force Aimed at Catching Killers, Rapists and Sex Offenders (TracKRS) project; meet the specialty court requirements; participate in the Department of Justice's DNA Demonstration

Program; and implement grant-funded DUI Vertical Prosecution and Workers' Compensation Insurance Fraud programs.

- In addition, the Board approved the establishment of the District Attorney's White Collar Crime Prosecution Team (WCCPT) effective January 1, 2006, which comprises Attorney, Investigator, Paralegal, Attorney's Clerk, Investigative Auditor, and Investigative Assistant positions, to investigate and prosecute complex fraud cases including embezzlement, larceny, computer crime, identity theft, as well as other fraud scams. The operating costs of this prosecution team are being funded by the DA Consumer Protection Fund 2AH. The Board also approved the Office's augmentation request to add staff to implement the District Attorney High Tech Crime Unit Expansion Strategic Priority approved by the Board on December 13, 2005.
- In FY 2007-08, the Office submits Budget Augmentation Requests to add 41 positions: Eight Attorney III positions to staff arraignment courts; five Attorney III positions to Felony Filing Unit; three positions to the Sexual Assault Unit; five positions to support Gang Injunctions; two Deputy District Attorney IV positions to Parole Hearing Unit; six Office Specialists at the branch courts; one Systems Programmer Analyst; two positions to Financial Services; three positions to Economic Crimes Unit; three positions to High Tech Crime Lab; one Investigative Commander position and one Supervising Attorney's Investigator position; and one Forensic Scientist III to DNA cases.
- There will be a budgetary transfer of 52 existing public assistance fraud positions from the Social Services Agency to the District Attorney effective July 6, 2007.

# Budget Summary

## Plan for Support of the County's Strategic Priorities:

The Office is directly responsible for implementing two of the 2006 County Strategic Priorities: District Attorney High Tech Crime Unit Expansion and Task Force Review Aimed at Catching Killers, Rapists and Sex Offenders (TracKRS) Unit Expansion. These strategic priorities are to be funded by the Southwest Border Prosecution Initiative and Public Safety Sales Tax Reserves, Fund 14B, respectively. In FY 2007-08, the Office submits an augmentation request to add three (3) positions to implement the High Tech Crime Unit Expansion priority.

## Changes Included in the Recommended Base Budget:

There are no significant changes in base budget requirements. This budget represents continued operation at FY 2006-07 level of service.

For budget purposes, a 4.0% increase over FY 2006-07 projected sales tax revenue is budgeted for FY 2007-08. An Operating-Transfer-in of $10.7 million from Fund 14B reserves is included to cover FY 2007-08 operating costs. In addition, the base budget also includes $225,805 in Proposition 36 revenue to fund the continuation of the Office's program participation. This funding amount, which is approximately 48% lower than the original allocation of $438,080 from the SACPA funding to the District Attorney in FY 2006-07, will partially fund the Office's continued participation in this statutorily mandated program.

## Requested Budget Augmentations and Related Performance Results:

| Unit Amount | Description | Performance Plan | BRASS Ser. |
|---|---|---|---|
| **Add 2 Positions for Revenue/ Compliance Unit Amount:$ 155,408** | Additional staff is needed to handle increased workload in budget, grant admin & audit compliance. | Meet mandated reporting deadlines. | 2182 |
| **Add 8 Attorney III Positions for Misdemeanor Arraignment Courts Amount:$ 1,065,585** | There are 8 misdemeanor arraignment courts in Orange County not currently staffed by prosecutors. | Prosecutors will be present to handle 45,000 misdemeanor cases. | 2476 |
| **Add 5 Attorney III Positions for Felony Filing Unit Amount:$ 665,991** | Filing felony cases requires substantial time, expertise, and felony prosecution experience. | Assign prosecutors to evaluate 16,000 felony filings. | 2479 |
| **Add 3 Positions for Sexual Assault Unit Amount:$ 377,832** | Caseloads for prosecutors in this Unit continue to grow. These positions will address this workload. | Reduce caseloads per attorney from an average of 31 per attorney to 20 per attorney. | 2480 |

## Requested Budget Augmentations and Related Performance Results: (Continued)

| Unit Amount | Description | Performance Plan | BRASS Ser. |
|---|---|---|---|
| **Add 1 Forensic Scientist III for Cold Cases Amount:$ 96,446** | Forensic Scientist III will provide expertise/ analysis to facilitate bringing perpetrator to justice | Improve efficiency of the processing of cases with DNA evidence | 2483 |
| **Add 5 Positions for Gang Injunctions Workload Amount:$ 741,996** | To continue to thwart terrorism and intimidation caused by gangs throughout the County. | Develop and implement three to five additional gang injunctions on Orange County gangs. | 2484 |
| **Add 3 Positions to Economic Crimes Unit (Strategic {Priority) Amount:$ 395,392** | Prosecute identity theft, major fraud, white collar crime and other high tech crimes. | Provide adequate staffing to yield manageable caseload levels. | 2486 |
| **Add 3 Positions for High Tech Crime Unit (Strategic Priority) Amount:$ 264,971** | The high tech crime lab is a key component of the County's High Tech Crime Strategic Priority. | Maintain responsiveness to requests for digital forensic services. | 2487 |
| **Add 2 Positions for Bureau of Investigations (BOI) Amount:$ 373,081** | Effective management requires span of control be commensurately expanded. | Equalize the span of control at the Commander and Supervising Investigator levels. | 2495 |
| **Add 6 Office Specialist Positions for Office Support Amount:$ 318,403** | The growing number of cases requires additional support staff to keep pace. | Eliminate logging/filing workload backlogs. | 2496 |
| **Add 1 Systems Programmer/Analyst II for Information Technology Support Amount:$ 80,337** | The Application Development Team support the DA's mission critical Case Management System. | Create and support new critical system programs. | 2497 |
| **Add 2 Deputy Attorney IV Positions for Parole Hearing Unit Amount:$ 364,164** | Addition of positions is required to provide adequate representation at parole hearings. | Represent the People of CA at 300+ parole hearings for individuals sentenced to life in prison. | 2499 |

## Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Change from FY 2006-2007 Projected Percent |
|---|---|---|---|---|---|---|
| Total Positions | 661 | 689 | 689 | 741 | 52 | 7.55 |
| Total Revenues | 63,083,583 | 70,035,864 | 69,620,006 | 76,557,188 | 6,937,182 | 9.96 |
| Total Requirements | 86,007,024 | 94,834,117 | 94,542,963 | 102,078,257 | 7,535,294 | 7.97 |
| Net County Cost | 22,923,441 | 24,798,253 | 24,922,957 | 25,521,069 | 598,112 | 2.40 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: District Attorney in the Appendix on page A527

## Highlights of Key Trends:

- Continue to experience significantly increased workload resulting from the growing number of case filings.
- With an increased number of specialty courts and having more felony cases tried in the branch courts, there is a requirement of enhanced prosecution staffing at Justice Centers resulting from changes in the way the Orange County Superior Court handles some types of cases.
- Increased demands and continuing growth in complexity of the type of evidence require high tech analysis. Moreover, the influx of complex fraud cases requires additional skilled forensic professionals to review complex records to detect fraud or analyze cash-flows.

- Continue to evaluate staffing levels to ensure sufficient resources are available to address both the volume and complexity of caseloads. Caseload demands are managed through staff rotations and in some instance use of volunteer staff. The Office has successfully utilized volunteer attorneys through the Trial Attorney Partnership program whereby experienced private attorneys are trained and deputized to prosecute certain types of misdemeanor cases.
- Continue to exercise fiscal prudence and monitor revenues and expenses due to the Office's major operating revenue, sales tax revenue not being reliable source as it is subject to unforeseen economic influences.
- Continue to maximize usage of existing office and storage spaces and implement digital archiving of paper documents to reduce the space required to store these files.

## Budget Units Under Agency Control:

| No. | Agency Name | Administrative Services | Bureau Of Investigations | Criminal Prosecution | Total |
|---|---|---|---|---|---|
| 026 | District Attorney | 22,071,085 | 29,213,454 | 50,793,718 | 102,078,257 |
| 116 | Narcotic Forfeiture and Seizure | 0 | 0 | 721,953 | 721,953 |
| 122 | Motor Vehicle Theft Task Force | 0 | 0 | 3,197,031 | 3,197,031 |
| 12H | Proposition 64 - Consumer Protection | 0 | 0 | 1,436,051 | 1,436,051 |
| 14H | DA's Supplemental Law Enforcement Service | 0 | 0 | 1,031,811 | 1,031,811 |
| | Total | 22,071,085 | 29,213,454 | 57,180,564 | 108,465,103 |

# 116 - Narcotic Forfeiture and Seizure

## Operational Summary

### Description:

Unit proactively addresses narcotic-related crimes in Orange County and vigorously pursues the seizure of assets related to these crimes as mandated by Health & Safety Codes 11469-11470.

### At a Glance:

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 743,513 |
| Total Recommended FY 2007-2008 | 721,953 |
| Percent of County General Fund: | N/A |
| Total Employees: | 3.00 |

### Strategic Goals:

- Proactively address narcotic-related crimes.
- Ensure consistent enforcement of Health and Safety Code sections 11469 and 11470.

### Key Outcome Indicators:

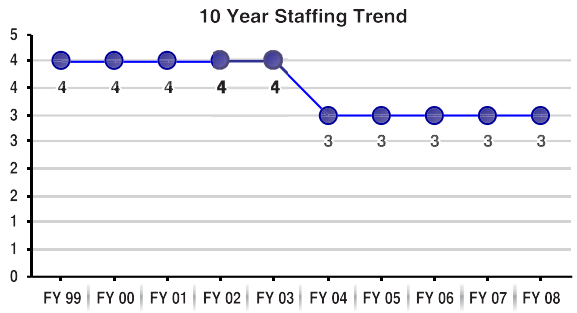
| Performance Measure | 2006 Business Plan Results | 2007 Business Plan Target | How are we doing? |
|---|---|---|---|
| **PERCENTAGE OF ELIGIBLE CASES IN WHICH ASSETS WERE SEIZED.** **What:** Measures level of effectiveness of the program. **Why:** Indicates the effectiveness of the program. | On target to meet established goal. | Sustain performance level. | Meeting performance targets. |

### FY 2006-07 Key Project Accomplishments:

- Continued to pursue forfeitures under 186.2 PC, the Criminal Profiteering Act, and where appropriate, distribute the seized property back to the victims of the criminal acts.
- Assisted law enforcement and other deputy district attorneys in pursuing forfeitures of computers pursuant to 502.01 PC and the forfeiture of vehicles that were involved in gang related activity pursuant to 246.1 PC.
- Continued to provide training at the Sheriff's narcotic academy on a quarterly basis and additional training to police departments and officers in compliance with Health and Safety Code section 11469(e).

Narcotic Program - The receipt from the allocation of asset forfeiture funds one-time and on-going operational costs necessary for enforcement and prosecution services mandated by the Health and Safety Code.

## Ten Year Staffing Trend:




# Budget Summary

## Changes Included in the Recommended Base Budget:

Transfer $100,000 to the Narcotic Forfeiture and Seizure Reserves account in FY 2007-08.

## Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Change from FY 2006-2007 Projected Percent |
|---|---|---|---|---|---|---|
| Total Positions | 3 | 3 | 3 | 3 | 0 | 0.00 |
| Total Revenues | 1,350,776 | 1,205,184 | 1,185,466 | 721,953 | (463,513) | -39.10 |
| Total Requirements | 825,593 | 1,205,184 | 743,513 | 721,953 | (21,560) | -2.90 |
| Balance | 525,184 | 0 | 441,953 | 0 | (441,953) | -100.00 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Narcotic Forfeiture and Seizure in the Appendix on page A596

# 122 - Motor Vehicle Theft Task Force

## Operational Summary

### Description:

The Motor Vehicle Theft Task Force extensively investigates and vigorously prosecutes violations of the criminal code dealing with auto theft and distribution of stolen vehicles and automotive parts. The Motor Vehicle Theft Task Force is a multi-agency, multi-jurisdictional Countywide unit that concentrates its activities on rings of professional vehicle thieves operating to steal, strip and/or sell motor vehicles and their parts. The task force is funded by an earmark of vehicle registration fee of $1 on all registered motor vehicles in Orange County pursuant to Section 9250.14 of the Vehicle Code extended by AB 1663.

### At a Glance:

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 3,194,411 |
| Total Recommended FY 2007-2008 | 3,197,031 |
| Percent of County General Fund: | N/A |
| Total Employees: | 5.00 |

### Strategic Goals:

- To prosecute criminal violations involving motor vehicle theft occurring in Orange County in a vigorous, efficient, just and ethical manner.
- To reduce the incidence of motor vehicle theft by increased awareness of the public and providing training to local police agencies.

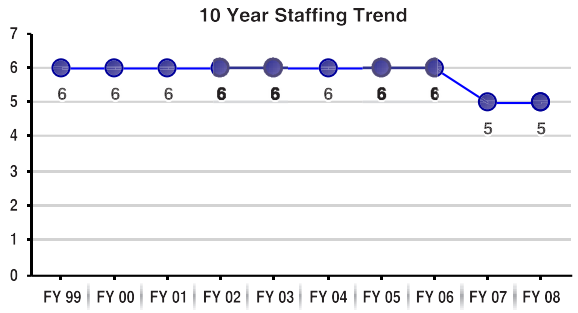
### Key Outcome Indicators:

| Performance Measure | 2006 Business Plan Results | 2007 Business Plan Target | How are we doing? |
|---|---|---|---|
| **PERCENTAGE OF FILED CASES RESULTING IN CONVICTIONS**<br>**What:** Measures level of effective, just prosecution<br>**Why:** Indicates effectiveness of prosecution | Conviction rate exceeded 90%. | To meet or exceed 2006 Performance Results | This highly experienced unit has been very successful in recovering stolen vehicles and building cases against major auto theft rings. |

### FY 2006-07 Key Project Accomplishments:

- Recovered 216 vehicles with a value of approximately $6.2 million. The majority of these vehicles were VIN-switched and would have never been recovered without OCATT's efforts.
- Collaborative investigation with the Los Angeles County Auto Theft Task Force resulted in dismantling a large-scale vehicle theft ring responsible for stealing over 150 sport utility vehicles. As of April 2007, six of the twelve individuals arrested have been convicted.

## Ten Year Staffing Trend:




## Ten Year Staffing Trend Highlights:

- During FY 2005-06, one Attorney position was deleted.

# Budget Summary

## Plan for Support of the County's Strategic Priorities:

The Motor Vehicle Theft Task Force has a key role in the core business of public safety.

## Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Change from FY 2006-2007 Projected Percent |
|---|---|---|---|---|---|---|
| Total Positions | 5 | 5 | 5 | 5 | 0 | 0.00 |
| Total Revenues | 3,751,239 | 3,657,442 | 3,650,077 | 3,197,031 | (453,046) | -12.41 |
| Total Requirements | 2,821,797 | 3,657,442 | 3,196,046 | 3,197,031 | 985 | 0.03 |
| Balance | 929,442 | 0 | 454,031 | 0 | (454,031) | -100.00 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Motor Vehicle Theft Task Force in the Appendix on page A604

## Highlights of Key Trends:

- The number of registered motor vehicles in Orange County continues to increase modestly resulting in a small increase in the revenues received to fund the Task Force.

# 12H - Proposition 64 - Consumer Protection

## Operational Summary

### Description:

Pursuant to the November 2004 ballot initiative Proposition 64, Fund 12H was established to earmark civil penalties resulting from District Attorney prosecution of unfair competition law cases exclusively for District Attorney enforcement of consumer protection laws.

### At a Glance:

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 1,099,000 |
| Total Recommended FY 2007-2008 | 1,436,051 |
| Percent of County General Fund: | N/A |
| Total Employees: | 0.00 |

### Strategic Goals:

- District Attorney enforcement of consumer protection laws.

### FY 2006-07 Key Project Accomplishments:

- Projected $500,000 to be collected in civil penalties to be earmarked for enforcement of consumer protection laws.

Proposition 64 - Consumer Protection - The Consumer and Environmental Protection Unit of the District Attorney's General Felonies/Economic Crimes Division prosecutes violation of unfair competition laws in accordance with Proposition 64 requirements. Examples of this type of lawsuit include cases involving deceptive or misleading advertising or violation of state law intended to protect the public well-being, such as health and safety requirements.

## Budget Summary

### Changes Included in the Recommended Base Budget:

Transfer $1.2 million to the Proposition 64 - Consumer Protection Reserves account in FY 2007-08. This amount represents cumulative civil penalties collected in previous fiscal years.

### Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Change from FY 2006-2007 Projected Percent |
|---|---|---|---|---|---|---|
| Total Revenues | 1,406,559 | 1,825,051 | 1,990,051 | 1,436,051 | (554,000) | -27.84 |
| Total Requirements | 1,508 | 1,825,051 | 1,099,000 | 1,436,051 | 337,051 | 30.67 |
| Balance | 1,405,051 | 0 | 891,051 | 0 | (891,051) | -100.00 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Proposition 64 - Consumer Protection in the Appendix on page A613

# 14H - DA'S SUPPLEMENTAL LAW ENFORCEMENT SERVICE

## Operational Summary

### Description:

Funding was appropriated by the legislature in the Budget Act of 1996 for support of the Citizens Option for Public Safety (COPS) Program. These funds are intended to provide for additional criminal prosecution, put additional officers on the street, and increase availability of jail beds. Pursuant to AB 3229 requirement, on August 14, 1997, the Board of Supervisors approved allocating COPS Program Supplemental Law Enforcement Services Funds to the District Attorney to fund prosecution, investigation, and support staff positions.

### At a Glance:

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 1,050,850 |
| Total Recommended FY 2007-2008 | 1,031,811 |
| Percent of County General Fund: | N/A |
| Total Employees: | 0.00 |

### FY 2006-07 Key Project Accomplishments:

- The Supplemental Law Enforcement Service Fund (SLESF), Fund 14H continues to provide the Office with critically needed revenues to fund criminal prosecution, investigation, and support staff positions.

### Ten Year Staffing Trend Highlights:

- The level of staffing has been held constant since inception in FY 1996-97.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

Fund 14H supports the Strategic Priorities of the County by supplementing revenue to fund criminal prosecution services as intended by the enactment of the COPS program.

### Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Change from FY 2006-2007 Projected Percent |
|---|---|---|---|---|---|---|
| Total Revenues | 903,208 | 1,082,661 | 1,097,661 | 1,031,811 | (65,850) | -6.00 |
| Total Requirements | 860,611 | 1,082,661 | 1,050,850 | 1,031,811 | (19,039) | -1.81 |
| Balance | 42,597 | 0 | 46,811 | 0 | (46,811) | -100.00 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: DA's Supplemental Law Enforcement Service in the Appendix on page A654

# 041 - Grand Jury

## Operational Summary

### Mission:

The primary responsibility of the Grand Jury is to inquire of public offenses committed or triable within the County. The Grand Jury carries out this responsibility by hearing evidence presented by the County District Attorney to determine if certain persons should be charged with crimes and stand trial in Superior Court.

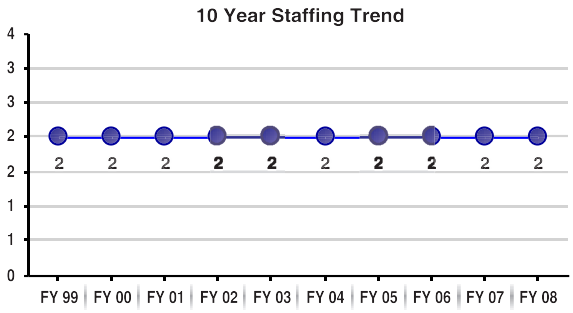
### At a Glance:

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 539,000 |
| Total Recommended FY 2007-2008 | 576,007 |
| Percent of County General Fund: | 0.0191456% |
| Total Employees: | 2.00 |

### Strategic Goals:

- To inquire of public offenses committed or triable within the County and investigate or inquire into matters of civil concern.

### Ten Year Staffing Trend:




### Ten Year Staffing Trend Highlights:

- While the members of the Grand Jury are not County employees, they have the administrative and clerical support of the Grand Jury Administrator and a Secretary II.

# Budget Summary

## Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected[1] At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Change from FY 2006-2007 Projected Percent |
|---|---|---|---|---|---|---|
| Total Positions | 2 | 2 | 2 | 2 | 0 | 0.00 |
| Total Revenues | 440 | 0 | 0 | 0 | 0 | 0.00 |
| Total Requirements | 501,090 | 559,440 | 539,452 | 576,007 | 36,555 | 6.78 |
| Net County Cost | 500,650 | 559,440 | 539,452 | 576,007 | 36,555 | 6.78 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Grand Jury in the Appendix on page A539

## Budget Units Under Agency Control:

| No. | Agency Name | Grand Jury |
|---|---|---|
| 041 | Grand Jury | 576,007 |
| | Total | 576,007 |

# 045 - Juvenile Justice Commission

## Operational Summary

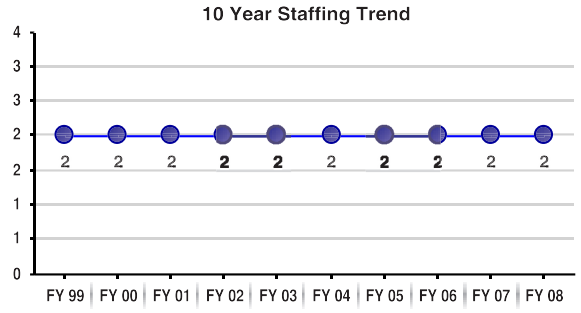
### Mission:

The Juvenile Justice Commission is comprised of 15 members from the community, two of whom are youth members. The Commissioners are appointed by the Presiding Judge of the Superior Court with the concurrence of the Presiding Judge of the Juvenile Court. By statute, the Commission inquires into the administration of the juvenile court law; conducts inspections of publicly administered institutions housing juveniles and the operation of group homes that serve wards or dependents of the juvenile court; and, prepares written reports and recommendations for the Presiding Judge of the Juvenile Court.

### At a Glance:

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 191,341 |
| Total Recommended FY 2007-2008 | 204,454 |
| Percent of County General Fund: | 0.00679574% |
| Total Employees: | 2.00 |

## Ten Year Staffing Trend:




## Budget Summary

### Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Change from FY 2006-2007 Projected Percent |
|---|---|---|---|---|---|---|
| Total Positions | 2 | 2 | 2 | 2 | 0 | 0.00 |
| Total Requirements | 189,508 | 198,674 | 191,341 | 204,454 | 13,113 | 6.85 |
| Net County Cost | 189,508 | 198,674 | 191,341 | 204,454 | 13,113 | 6.85 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Juvenile Justice Commission in the Appendix on page A544

### Budget Units Under Agency Control:

| No. | Agency Name | Juvenile Justice Commission |
|---|---|---|
| 045 | Juvenile Justice Commission | 204,454 |
| | Total | 204,454 |

# 048 - Detention Release

## Operational Summary

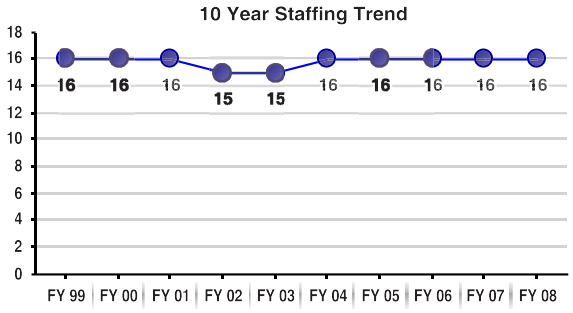
### Mission:

Provides pretrial release services for persons charged with felonies. Officers ensure that bail information is available at the time of arraignment and/or make recommendations to the judges as to whether a person should be released on their own recognizance. Detention Release Officers handle on-call magistrate requests and domestic violence matters 24 hours a day.

### At a Glance:

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 1,557,566 |
| Total Recommended FY 2007-2008 | 1,655,893 |
| Percent of County General Fund: | 0.0550394% |
| Total Employees: | 16.00 |

## Ten Year Staffing Trend:




## Budget Summary

### Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Change from FY 2006-2007 Projected Percent |
|---|---|---|---|---|---|---|
| Total Positions | 16 | 16 | 16 | 16 | 0 | 0.00 |
| Total Requirements | 1,463,418 | 1,609,166 | 1,560,428 | 1,655,893 | 95,465 | 6.12 |
| Net County Cost | 1,463,418 | 1,609,166 | 1,560,428 | 1,655,893 | 95,465 | 6.12 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Detention Release in the Appendix on page A548

### Budget Units Under Agency Control:

| No. | Agency Name | Detention Release |
|---|---|---|
| 048 | Detention Release | 1,655,893 |
| | Total | 1,655,893 |

# 057 - PROBATION

## Operational Summary

### Mission:

Probation protects the community by conducting investigations for the court, enforcing court orders, assisting victims, and facilitating the resocialization of offenders.

### At a Glance:

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 158,714,595 |
| Total Recommended FY 2007-2008 | 164,353,165 |
| Percent of County General Fund: | 5.46285% |
| Total Employees: | 1,689.00 |

### Strategic Goals:

- Assist the Juvenile and Criminal Courts to make well-informed and responsible decisions in criminal and delinquency cases.
- Provide protection to the community by managing Orange County's adult and juvenile probation population.
- Assist crime victims by presenting their interests to the Courts and providing support services.

### Key Outcome Indicators:

| Performance Measure | 2006 Business Plan Results | 2007 Business Plan Target | How are we doing? |
|---|---|---|---|
| **PERCENT OF COURT INVESTIGATIONS AND PROGRESS REPORTS SUBMITTED WITHIN FILING REQUIREMENTS.** **What:** Percent of investigative and progress reports submitted to the Courts within filing requirements. **Why:** Measures success of Probation providing timely information to the Courts for appropriate decisions. | During FY 05-06, 100% of the 895 reports completed by Adult Investigation were submitted to the Courts on time, and 96.3% of the 4,694 reports completed by Juvenile Investigation were submitted on time. | Maintain on-time completion rates of 95% or better for submitting adult and juvenile investigation reports within court filing deadlines. These outcome objectives assume continuation of current resource levels. | Results show the ongoing success in meeting court deadlines for timely report submittals. Consistent with past years, nearly all of the juvenile (96%) and all of the adult (100%) court reports were submitted on time. Future indicators for this goal, including Balanced Scorecard, are under review. |
| **PERCENT OF PROBATIONERS WHO DO NOT COMMIT A NEW CRIME OR LAW VIOLATION WHILE ON PROBATION.** **What:** Percent of probationers who do not commit a new crime or law violation while on probation. **Why:** Measures level of community safety by identifying probationers who do not commit a new offense. | In FY 05-06, 71% of the 4,141 adults terminated formal probation without any new law violation during their supervision period. This same measure held true for juveniles; 77% of 2,015 terminated formal probation and 97.6% of 1,430 juveniles terminated informal probation in the same manner. | Meet or exceed a rate of 60% or better of adults and juveniles terminating formal probation, and 90% or better of juveniles terminating informal probation without committing a new crime or law violation. These outcome objectives assume continuation of current resource levels. | The great majority of adult and juvenile probationers terminated from formal probation in FY 05-06 without committing any new law violations. Though source data is being reviewed due to a process change, these positive findings are in line with the trends observed over the past reporting years. |

## Key Outcome Indicators: (Continued)

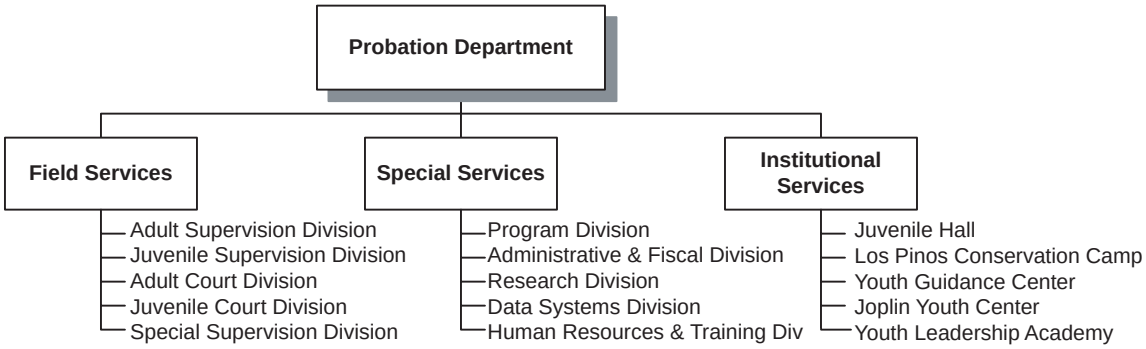
| Performance Measure | 2006 Business Plan Results | 2007 Business Plan Target | How are we doing? |
|---|---|---|---|
| **PERCENT OF PROBATIONERS WHO DO NOT COMMIT A VIOLENT FELONY CRIME WHILE ON PROBATION.**<br>**What:** Percent of probationers who complete and do not commit a violent felony crime while on probation.<br>**Why:** Measures level of community safety by identifying probationers not arrested for violent crimes. | In FY 05-06, 99.7% of the 4,141 adults and 97.7% of the 2,015 juveniles who were terminated from formal probation did not commit a violent crime during their supervision period. | Meet or exceed rates of 95% of adults and juveniles terminating formal probation without committing a violent crime while under probation supervision. Violent crimes as defined by the California Department of Justice include homicide, forcible rape, robbery, assault, and kidnapping. | The vast majority of adult & juvenile probationers completed their probation term in FY 05-06 without committing a violent crime. These results are consistent with prior years' results and validate the continued success of probation & other law enforcement agencies in community safety. |
| **PERCENTAGE OF PROBATIONERS EMPLOYED OR IN SCHOOL FOR FIVE MONTHS OR MORE IN THE PAST 12 MONTHS.**<br>**What:** Percentage of probationers employed or in school consistently or (for adults) at least 5 months.<br>**Why:** Gainful employment and/or regular school attendance indicate successful progress of offenders. | Of the 11,371 adult probationers under probation supervision in FY 05-06, 56% were employed or in school for five months or more in the preceding 12 months.<br>Of the 4,701 juvenile probationers under probation supervision, 49% were attending school regularly without truancy problems. | Meet or exceed a 60% rate of adult probationers and 55% rated of juvenile probationers who are employed or attending school regularly for a significant period. | The FY 05-06 results, though they must be viewed with caution because of the data source qualification, show a similar downward trend observed over the last few years. The department worked with the Juvenile Court this year to address the school attendance problem. |
| **PERCENT IMPROVEMENT IN OFFENDERS' FUNCTIONING & LIFE-SKILLS ABILITIES AFTER ONE YEAR ON PROBATION.**<br>**What:** Percent of improvement based on standardized assessments at intake and after one year on probation.<br>**Why:** Measures effectiveness in addressing probationers' needs during their first year on probation. | After being on probation for about one year, 56% of 1,376 adults and 53% of 491 juveniles had demonstrated improvement in their total interpersonal functioning and life-skills abilities for FY 05-06. Many improved to the extent that their overall need classification was reduced to a lower level. | Meet or exceed the current year results. | More than half of probationers showed improvement in their life-skills functioning after one year on probation. Whereas the adult trend was in a positive direction, the sharp decline in the juvenile trend was particularly alarming. Comprehensive Balanced Scorecard decisions may impact this measure. |
| **PERCENTAGE OF COURT-ORDERED RESTITUTION PAID BY PROBATIONERS TO VICTIMS AT CLOSE OF OBLIGATION.**<br>**What:** Measures the percentage of court-ordered restitution paid by probationers to crime victims.<br>**Why:** Measures Probation's success in collecting restitution for crime victims. | In FY 05-06, 937 adult and 709 juvenile probation cases with restitution owed were closed with 50% and 78% (respectively) of the restitution obligations paid in full. In all, $3,964,694 was collected by the closure of these obligations and paid to victims of adult and juvenile probationers. | Meet or exceed the prior years' results. | The department continues to enhance Probation's services to victims. This past year, two key changes were made in court procedures. The desired outcomes are to assist collection officers' efforts to commence collection activity and provide a means of accountability for probationers. |
| **VICTIM RATINGS OF SATISFACTION RELATIVE TO THE QUALITY AND MANNER OF PROBATION SERVICES PROVIDED.**<br>**What:** Survey regarding victim satisfaction with the quality and manner of department services provided.<br>**Why:** Measures victim satisfaction with services provided by the Probation Department. | Of the 1,133 surveys mailed to victims in 2006, a total of 174 victims responded. Of those responding, 63% expressed satisfaction and 22% expressed dissatisfaction with the services that they had received from Probation. | Meet or exceed the baseline results. | Over 62% of the survey respondents reported overall satisfaction with the victim services they received. As in the past, results for all ten survey questions were higher than the baseline year. For the sixth consecutive year, courtesy of the staff was the area rated highest in satisfaction (63%). |

## FY 2006-07 Key Project Accomplishments:

- The department continues to explore new and developing technology to improve supervision of adult probationers. In addition to the pilot Global Positioning Satellite (GPS) monitoring project, a pilot KIOSK system is being evaluated as a cost-effective and efficient reporting method for low-risk probationers. Drug testing results in an electronic file format are also being researched.
- Probation uses the National Institute of Corrections Model (a recognized and validated best practice) to assess the risk and needs of probationers and determine appropriate levels of supervision to ensure public safety. The department has improved on the existing system by automating the formal Risk/Needs Assessment process, which enables officers to easily identify a probationer's high risk and need areas to develop appropriate case plans and easily monitor an offender's progress toward meeting case plan objectives. It also has quality assurance checks that are now built into the system.
- Probation referrals to the Wraparound Program are at an all-time high. As of June 30, 2006, there were 67 active probation cases. A total of 116 probationers have been referred since 2004. The Wraparound Program has been expanded to specifically target those minors who are returned home after adjudication for a sexual offense. Through the use of a new Provider Network, probation minors are able to receive therapy from an approved sex offender therapist paid for by the Wraparound Program. With this focus, it is anticipated the number of juvenile sex offender cases receiving wraparound services will continue to increase.
- The five juvenile institutions provided a total of 281,206 bed days of treatment and education in FY 05-06 for youth being detained or serving commitments. The Youth Leadership Academy, Probation's sixth institution, opened in FY 06-07.
- The Youth Leadership Academy (YLA) began housing male and female minors in July 2006. The program utilizes an identified best practice of Cognitive Restructuring and Cognitive Skill Development to assist minors of a broad age range in rehabilitation and community reintegration. YLA collaborates with the Department of Education, Health Care Agency, and community volunteers to run a comprehensive, diverse program to address these minors' individual issues.
- Probation has continued to work with the Resources and Development Management Department on a Master Maintenance Plan for ongoing repair needs, major replacement, and reconstruction of Probation's juvenile correctional facilities. The department is moving forward with the proposed maintenance projects identified in the Master Plan documents. Funding for all critical Master Maintenance Plan projects is included in the 2006 Countywide Strategic Financial Plan adopted by the Board of Supervisors.
- To complete the automation of the staff scheduling function at every institution, a contract was awarded to InTime Solutions Inc. for the purchase of the InTime staff scheduling software. Meetings were held with the vendor and modifications/ enhancements were identified.
- In FY 05-06, Probation collected $4.9 million for crime victims from restitution and welfare fraud repayments.
- Probation institutions and the Youth and Family Resource Centers (YFRCs) include victim awareness/restorative justice elements in their overall programming. During the year, the institutions provided an average of 15 victim awareness groups, and youth completed almost 4,000 restorative justice/community service hours. The YFRCs provided approximately 55 victim impact groups/workshops, and youth completed an estimated 261 community service hours during 2006.
- Research staff continued to review examples of best practices for gathering input from serious crime victims. Several options are currently being discussed to develop an appropriate strategy for a satisfaction survey methodology during the coming year. One strategy currently being considered is for probation staff, when they have contact with victims, to ask if they would be willing to complete a follow-up survey or be contacted for that purpose at a later date. Follow-up with those that agree would be coordinated through the Research Division.
- Probation was selected to pioneer the County's Balanced Scorecard Initiative. The department selected four Mission Critical Services: Community Safety, Court Support, Victim Services, and the Workforce.

- As part of the FY 06-07 budget, the Board approved $98,218 and one Supervising Probation Officer position to act as the department's Grant Coordinator. This position will allow Probation to aggressively pursue funding through grants to enhance probation services in all operational areas. To assist in this effort, Probation has also formed a grant team to work with the coordinator.
- The department enhanced recruitment efforts for entry level institutional peace officers by running a premovie advertisement video in 23 Orange County movie theaters, placing numerous ads in the OC Register and LA Times, placing an ad in the Angel's Halo Magazine, and creating an improved employment web page. Other outreach efforts included operating a booth at the 2006 Orange County Fair and attending twelve career days and job fairs at local universities and colleges. The department is implementing on-line testing to expedite the background investigation process for DJCO candidates and will be implementing other recruitment opportunities, such as advertising on marquis boards along freeways and county vans/trucks.
- Training programs have been established for each member of the Data Systems technical staff to provide the needed training with new IT architectures and Microsoft products. Specific training plans have been developed in preparation for the migration to the Active Directory and Exchange 2003 architectures. Software developer training programs have been developed as the department prepares to migrate away from the proprietary IBM AS/400 architecture to Open Source architecture.
- Beginning in FY 05-06 and continuing into the current year, the department is upgrading the network infrastructure to maintain compatibility with the County and to improve overall network performance. All costs have been identified and budgeted to accomplish this task.

## Organizational Summary




**Field Services** - Field Services provides services through five distinct operational divisions: Juvenile Court, Adult Court, Adult Supervision, Juvenile Supervision, and Special Supervision. The Juvenile Court Division provides intake screening services for all juveniles referred by law enforcement agencies for alleged violations of the law, conducts preliminary investigations to determine if further referrals to the District Attorney and Court are necessary, provides Juvenile Court Officers to the Juvenile Court, conducts investigations for the Juvenile Court, administers peer court and drug court, and monitors diversion and administrative cases. The Adult Court Division conducts investigations for the criminal courts and monitors Courtesy Supervision and Welfare Fraud cases. The Adult Court Division also supplies Resident Probation Officers to the five justice centers.

The Adult Supervision and Juvenile Supervision Divisions supervise adult and juvenile offenders in the community on formal probation. These divisions enforce court orders and assist with the resocialization of offenders through a combination of direct and supportive actions based on ensuring community safety, addressing offender accountability, and promoting competency building in those adults and juveniles under supervision.

The Special Supervision Division supervises three sub-populations of high risk offenders: domestic violence batterers, adult sex offenders, and gang members.

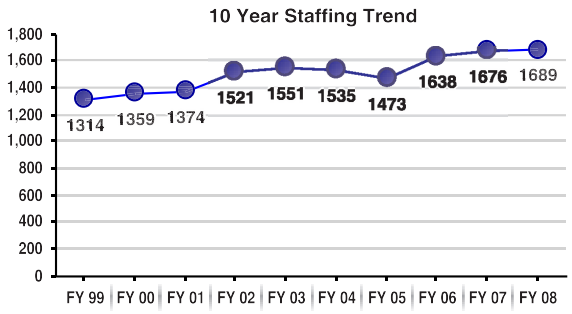
Special Services - Special Services provides primary support services for the department's overall operation through five operational divisions: 1) Administrative and Fiscal, 2) Programs, 3) Data Systems, 4) Human Resources and Training, and 5) Research. This branch of Probation provides data systems and research support, human resource services, administrative and fiscal services and collection enforcement for all functions in the department. This activity supports Departmental long-range planning, pursuit of outside funding, legislative analysis, contract administration, community resource monitoring, employee recruitment and hiring, and operation of the Volunteers in Probation (VIP), Volunteer Probation Officer (VPO), Probation Community Action Association (PCAA) programs. The Programs Division provides services for first-time juvenile offenders classified as having a high-risk potential for ongoing delinquency (8% Early Intervention Program) and transitional aftercare services for juveniles released from county correctional facilities (JJCPA and Challenge Programs). The Programs Division is also responsible for the department's Youth and Family Resource Centers.

Institutional Services - Institutional Services provides oversight and direction for the five county juvenile correctional facilities operated by the Probation Department: Los Pinos Conservation Camp, Joplin Youth Center, the Youth Guidance Center, Juvenile Hall, and Lacy Juvenile Annex. These facilities operate 24-hours-per-day, 7-days-a-week and must meet stringent guidelines established by the California Board of Corrections. Primary responsibilities include providing a safe environment for the juveniles in custody, ensuring sufficient well-trained staff are available, developing and providing a broad range of treatment programs to meet the juveniles' needs, adhering to all laws/regulations/licensing requirements for correctional facilities, and overseeing correctional facility maintenance and development.

In addition to the facilities, programs are provided that offer alternatives to confinement. The Juvenile Court Work Program allows offenders to work on weekend work crews in lieu of serving a commitment. The Accountability Commitment Program allows offenders to be released home on electronic confinement to a day-treatment program.

Chief Probation Officer - The Chief Probation Officer oversees the overall direction, administration and coordination of the operations and programs of the Probation Department, including the County's juvenile correctional institutions. The Chief Probation Officer coordinates the operation of all Probation Department programs and services: directs and consults with the three Chief Deputies of Institutional Services, Field Services, and Special Services in assigning projects and developing goals for their various divisions; develops and maintains effective working relationships with other social and law enforcement agencies, public officials, the judiciary, and community organizations to assess needs, develop priorities and maintain efficient/effective services; consults with the Board of Supervisors, County Executive Office, and Courts for policy direction and guidance; and provides fiscal oversight of the department's budget and expenditures.

## Ten Year Staffing Trend:




## Ten Year Staffing Trend Highlights:

- The Probation Department staff trends over the past ten years have been driven by several factors: new facility openings and/or service offerings, state-level mandates, County strategic priorities, implementation of Workforce Planning initiatives and funding availability.
- Staffing expanded from FY 99-00 to FY 02-03 primarily because of either new openings/service offerings, or compliance with County initiatives. Specifically, Probation opened a new 60-bed unit at Juvenile Hall, opened the Juvenile Hall Annex, offered new or expanded programs arising from the availability of new, non- General Fund sources, assumed decentralized County services, and converted extra help positions to regular, full-time in order to ensure compliance with the Probation Services MOU and its limited duration requirements for extra help personnel.

- In FY 03-04, the trend reversed even as the department was operating at a new peak of authorized staff. The Probation Department had to maintain 119 position vacancies throughout the year in order to operate within its authorized funding level. When cost increases again outpaced available financing in FY 03-04, Probation had to keep 152 positions vacant throughout the fiscal year and deleted sixteen positions.
- The FY 04-05 budget was developed in a period of great uncertainty. TANF (Temporary Assistance to Needy Families), a critical funding stream for juvenile delinquency and institutional services (and at that time, approximately one-sixth of the departmental budget), was threatened. Although the money was eventually restored through provisions in the State General Fund, awareness of the importance of secure funding to support necessary probation services has been heightened at the County and State levels.
- During FY 05-06, Workforce Planning initiatives generated two new position titles within the department, Senior Deputy Probation Officer and Senior Juvenile Corrections Officer. Forty positions were created accordingly to the department's authorized positions, twelve Senior Deputy Probation Officers and twenty-eight Senior Juvenile Corrections Officers. New facility openings during FY 05-06, Juvenile Hall's Unit Q and the expanded Los Pinos capacity, also increased staff requirements to comply with the State's construction grant provisions. Last, the department added four Deputy Probation Officer II positions to support the mandated DNA testing functions of Proposition 69, passed by California voters in November 2004.
- The last of the approved institutional strategic priorities completed is the new Youth Leadership Academy, which opened to youths in July 2006. Also approved and implemented during FY 05-06 were new sixteen new Deputy Probation Officer I positions, to be used for Probation's ongoing academy training. These impacts have been assessed and included within the FY 07-08 Budget and Strategic Financial Plan.
- Three key budget augmentations were approved by the Board of Supervisors to implement during FY 06-07, two of which restored some of the key services lost during FY 04-05. Probation is re-opening the Central Youth and Family Resource Center during this year, which adds fifteen positions: eight Deputy Juvenile Corrections Officers, three Deputy Probation Officer II positions, two clerical support staff, one Supervising Probation Officer and an Assistant Division Director. Also, Probation was authorized and has hired a Supervising Probation Officer in a role to secure future grant funding for the Department. Last, Probation is restoring one Field Services unit of ten Deputy Probation Officer II positions, one Supervising Probation Officer and one clerical support position. Funding for these positions has been built into the FY 07-08 base budget.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Probation Department has presented the required balanced budget, which will continue to serve the public and at the same time strive to maintain public safety. Probation believes that the department's current levels of service are necessary to ensure continued balance of proactive and mandated activities between probationers and the communities of which they are a part. In addition, Probation recognizes the County's need to structure services available to the resources at hand.

In support of County initiatives, Probation is the first department in the County to roll out the Balanced Scorecard (BSC) pilot program. This endeavor will work in connection with Probation's Business Plan and the County Strategic Financial Plan. It affords line management and staff an opportunity to develop and refine measurements which are of value to Probation, its employees, stakeholders and the Orange County community at large.

The Probation Department continues to accept leadership roles on a statewide basis to help facilitate County goals. The Chief Probation Officer will also continue to take an active role in supporting the Chief Probation Officers of California in the related pursuit of new revenue and the protection of existing revenue resources.

The Probation Department convenes, on a quarterly basis, all managers to examine progress made on its ongoing three strategic initiatives:

(1) Labor/Management Relations - ways for labor and management to work together to benefit the workplace and the community.

(2) Leadership Development - prepare our employees for greater levels of responsibility and advancement.

(3) Mission/Values Workgroup - review our values and ensure they are reflected in every facet of the services our department provides.

The Probation Department will continue to aggressively pursue new funding sources to support probation services. Related thereto, it is anticipated that all Probation Department fees will continue to be updated annually and presented to the Board for adoption at the onset of each new fiscal year.

## Changes Included in the Recommended Base Budget:

Concerning support of the County's strategic priorities, Probation's base budget includes full-year operating costs for the restored Youth and Family Resources Center.

The base budget also includes full-year operating costs for the restored Field Services Unit.

## Requested Budget Augmentations and Related Performance Results:

| Unit Amount | Description | Performance Plan | BRASS Ser. |
|---|---|---|---|
| **Add 1 Administrative Manager I for Research Division Amount:$ 112,342** | One new position supports Probation's workforce plan and emphasis on program performance outcomes. | Increase Probation's ability to support Department and County demand for program research. | 2648 |
| **Add 7 Positions for Adult Re-Entry Program (Strategic Priority) Amount:$ 1,830,060** | The Adult re-entry facility provides probationers support to move from in custody to the community. | The Adult Re-entry facility will produce many positive outcomes, notably reduction in jail bed days. | 2649 |

## Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Change from FY 2006-2007 Projected Percent |
|---|---|---|---|---|---|---|
| Total Positions | 1,648 | 1,689 | 1,689 | 1,689 | 0 | 0.00 |
| Total Revenues | 52,158,364 | 50,337,054 | 50,454,377 | 50,810,821 | 356,444 | 0.71 |
| Total Requirements | 133,334,512 | 158,999,384 | 163,328,671 | 164,353,165 | 1,024,494 | 0.63 |
| Net County Cost | 81,176,148 | 108,662,330 | 112,874,294 | 113,542,344 | 668,050 | 0.59 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Probation in the Appendix on page A552

## Highlights of Key Trends:

- The following department-wide strategies impact all of the Probation Department's stated goals. They are summarized below:
- Ensure the most efficient and effective use of staff resources by continuing to review the commitment of existing resources.
- Manage budget shortfalls without compromising the level of services needed to ensure public safety, as well as the health and security of juveniles in the custody of the Probation Department.
- Continue to focus on the five strategic planning initiatives developed at the department's annual Strategic Planning Sessions and Quarterly Management Meetings: Labor and Management Relations, Mission and Values, Succession Planning, Strategic Planning for Supervisors, and Performance Evaluations.

- Continue efforts to aggressively recruit, hire and train qualified staff for critical positions within all service levels.
- Continue to explore the use of automation and other technological advances to improve business operations that increase the quality of services to our clients. Identify and plan for training requirements for end users in all automation projects to ensure efficient conversion to new systems.
- Upgrade aging technological infrastructure across Probation to ensure ongoing compatibility with collaborative state, county, and local agencies (County Strategic Priority). Become a member of the County IT Enterprise Forest to improve efficiency and increase effectiveness of operations.
- Continue to devote the necessary resources to continue progress toward the department's strategic plan to develop an Integrated Case Management (ICM) system.
- Pursue grant opportunities to help fund needed department-wide services.

## Budget Units Under Agency Control:

| No. | Agency Name | Field Services | Special Services | Institutional Services | Chief Probation Officer | Total |
|---|---|---|---|---|---|---|
| 057 | Probation | 50,350,867 | 36,520,449 | 77,181,674 | 300,175 | 164,353,165 |
| 14R | Ward Welfare | 0 | 0 | 114,306 | 0 | 114,306 |
| | Total | 50,350,867 | 36,520,449 | 77,295,980 | 300,175 | 164,467,471 |

# 14R - Ward Welfare

## Operational Summary

### Description:

The Ward Welfare Fund is controlled by the Chief Probation Officer and is used for the benefit, education and welfare of detainees confined to Juvenile Hall or other County juvenile facilities and/or for the maintenance of these facilities at the Chief Probation Officer's discretion.

### At a Glance:

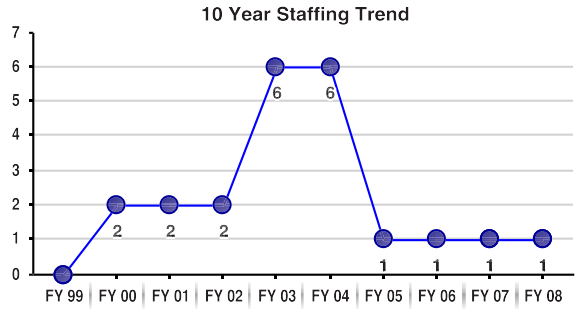
| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 89,071 |
| Total Recommended FY 2007-2008 | 114,306 |
| Percent of County General Fund: | N/A |
| Total Employees: | 1.00 |

### Strategic Goals:

- It is anticipated that funds not used directly for the welfare of the juvenile institutional detainees will be used to offset the cost of facility maintenance.

**Ward Welfare** - Ward Welfare funds, which are comprised of proceeds from commissary operations and commissions from the use of collect-only telephones in the County's four juvenile institutions, are used to support cultural, educational, recreational and motivational activities for minors in the institutional facilities.

### Ten Year Staffing Trend:




### Ten Year Staffing Trend Highlights:

- The Board of Supervisors authorized two positions in November 1998, in response to the new law establishing Ward Welfare funds for probation departments.
- Four positions were authorized by the Board of Supervisors in November 2001, to implement a Vocational Instruction Program in Probation's juvenile institutional facilities.
- Lack of revenue has caused Probation to staff this function nominally during the past three years, a trend that continues into FY 07-08.

# Budget Summary

## Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Change from FY 2006-2007 Projected Percent |
|---|---|---|---|---|---|---|
| Total Positions | 1 | 1 | 1 | 1 | 0 | 0.00 |
| Total Revenues | 77,720 | 112,512 | 89,583 | 114,306 | 24,723 | 27.60 |
| Total Requirements | 77,208 | 112,512 | 89,071 | 114,306 | 25,235 | 28.33 |
| Balance | 512 | 0 | 512 | 0 | (512) | -100.00 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Ward Welfare in the Appendix on page A656

# 058 - PUBLIC DEFENDER

## Operational Summary

### Mission:

The mission of the Offices of the Public Defender is to provide high quality legal representation to clients in a cost-effective manner.

### At a Glance:

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 55,022,028 |
| Total Recommended FY 2007-2008 | 58,389,129 |
| Percent of County General Fund: | 1.94077% |
| Total Employees: | 405.00 |

### Strategic Goals:

- The goal of the Offices of the Public Defender is to protect the constitutional rights, privileges and freedoms of individuals by providing the highest quality legal advocacy for all clients in the courts of Orange County in a cost-effective manner.
- This goal will be achieved through the efforts of the staff in each of the primary units of the Offices of the Public Defender. These efforts focus on a variety of activities:
- Representing indigent clients in felony and misdemeanor cases in the criminal courts. This representation is provided by each of the three independent units of the Offices of the Public Defender.
- Advocating and protecting the rights of individuals by ensuring that they are treated fairly and equitably in the Mental Health Courts of Orange County.
- Providing high quality representation for clients in each of the Collaborative Courts of Orange County.
- Advocating the parental rights of clients by providing high quality legal representation in dependency cases.

### Key Outcome Indicators:

| Performance Measure | 2006 Business Plan Results | 2007 Business Plan Target | How are we doing? |
|---|---|---|---|
| **INDEX RATING USED INTERNALLY AS A METHOD TO EVALUATE LEVEL OF SERVICES PROVIDED IN CASES.** **What:** An internal measurement tool to monitor and evaluate quality representation by the Public Defender. **Why:** The mission of the Public Defender is to provide high quality legal representation to clients. | Maintained high quality and efficient representation in the courts consistent with relevant State Bar, NLADA, and American Bar Association Guidelines and continued to work toward compliance with each of these. | To continue to maintain high quality and efficient representation in the courts consistent with relevant State Bar, NLADA, and American Bar Association Guidelines and continue to work toward compliance with each of these. | Developed guidelines and completed pilot program in 2002. Necessary adjustments were made during the process. Findings show above satisfactory performance levels above 95 percentile range. |

### FY 2006-07 Key Project Accomplishments:

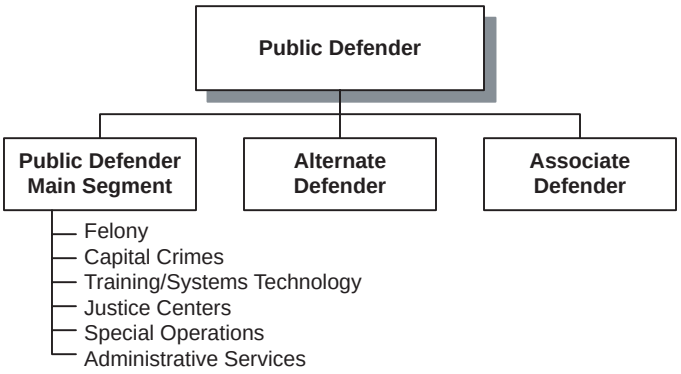
- Among the significant accomplishments of the Offices of the Public Defender from July 1, 2005 through June 30, 2006, and anticipated accomplishments through June 30, 2007, are the following:

- In October 2006 the Board of Governors of the State Bar of California awarded the Orange County Public Defender's Office the 2006 President's Pro Bono Service Award for a government agency in recognition and appreciation of outstanding contributions of pro bono legal services to low-income Californians.
- The Orange County Public Defender's Office was named the "2005 Community Partner of the Year" by the Public Law Center.
- Staff Attorney Paul DeQuattro of the Dependency section is one of 75 lawyers in the country and 52 in California to be certified by the National Association of Counsel for Children (NACC) as a child welfare specialist. This certification was awarded in October of 2006 after rigorous screening of qualifications and testing.
- Staff Attorney Denise Gragg has been named a Fellow of the American College of Trial Lawyers, a distinguished National Organization of highly select trial attorneys noted for extraordinary trial skills.
- Staff Attorney Alan Crivaro was presented the prestigious 2006 Justice Scoville Award, an award given by the Orange County Bar Association in recognition of a legal career exemplifying "the highest standards of the legal profession" and for volunteer contributions to the association.
- In 2005 Deputy Alternate Defender Frank Ospino was named Defense Attorney of the Year by the California Attorneys for Criminal Justice organization.
- In 2005 Assistant Public Defender Lee Blumen received the "Community Partnership" award from the Regional Center of Orange County for his work in providing legal assistance to residents of Fairview Developmental Center.
- Senior Assistant Public Defender Jean Wilkinson received the first annual "Homeless Court Humanitarian of the Year" award in October 2005.
- Staff Attorney Danni Murphy is the Orange County representative on the Board of Governors of the California State Bar Association.
- The Riese facility hearing pilot project began on November 1, 2005, and the Public Defender represented all clients facing these hearings. The Public Defender successfully partnered with other county agencies to bring medication hearings to the patients in all of the 17 designated Orange County psychiatric facilities at the conclusion of that pilot.
- Additional needed office space was successfully built-out and occupied as of May 2006 in the Central Justice Center facility.
- The Public Defender is participating in the start of the paperless filing initiative for all court partners.
- The Public Defender is participating with the Department of Justice in establishing a universal computer platform and computer language for all criminal justice agencies.
- The Public Defender's Office participated in the 2006 "Meeting of the Minds" Conference collaborating with MHA in presenting a session on Homeless Outreach Court for Community Service Providers (May 2006).
- The Public Defender's Office collaborated with HCA and Law Enforcement to present Best Practices of Mental Health Collaboration at the Annual Statewide Conference "Integrated Services" (April 2006).
- A new series of comprehensive DNA trainings were instituted to prepare attorney staff for the prosecution's initiation of the use of DNA evidence in non-serious felonies and misdemeanors.
- A program of mandatory Saturday all-day training sessions designed to prepare attorney staff for rotation into a preliminary hearing assignment has been implemented (three sessions having been already completed).
- A new CD format that includes a split screen image (depicting index for fast forward, speaker and power-point visuals) was created to record training sessions making the information more accessible to staff.
- Executive Management Staff received and were trained on the use of Blackberry applications to insure remote access in case of emergency and increase efficient communication.

- In March 2006 the department conducted training for attorneys selected to act in the position of misdemeanor or felony coordinator. (The coordinators provide direction and support to attorney staff helping them develop their skills so they can develop and grow in the office.)
- Training was provided from Marston Communications to all supervisors and managers on working with the different generations in the workplace.
- The department successfully transferred to VTI time reporting and payroll process for both exempt and non exempt staff.
- Two additional managers successfully completed the Orange County Leadership Academy.
- Investigative, paralegal and attorney staff were successfully trained on travel procedures in order to more efficiently conduct investigation on assigned cases.
- The department's continued participation in the Proposition 36 Court, Drug Courts, DUI Court, and Homeless Outreach Court has assisted in helping an increased number of participants become productive, law abiding members of society.
- The Dependency Drug Court began operations in six different courts in the Lamoreaux Justice Center in April of 2005 and has enjoyed tremendous success.
- The department sponsored and tutored high school age teams of incarcerated youth in the Constitutional Rights Foundation Mock Trial competition, while other staff attorneys assisted in coaching high school Mock Trial teams, in November 2005 and again in November 2006.
- Over twenty Public Defender employees volunteered on a Saturday in July 2005 to provide legal services for homeless Veterans at the annual Veterans' Fair.
- The LMC created and implemented a Public Defender Health and Wellness Program, and sponsored such activities as a walking group competition, Healthy Food Week, speakers promoting health and fitness, and yoga classes.
- The Public Defender continues to work collaboratively with the Integrated Law and Justice Committee regarding data sharing within the criminal justice system agencies.
- The Information Technology (IT) section hosted a vendor fair. This vendor fair brought together many vendors who exhibited new products and technology to people from various County agencies and Public Defender staff.
- The Public Defender intranet website is updated weekly with current information such as developments in the law.
- The Public Defender intranet website posts staff accomplishments each month to recognize notable staff achievements.
- Numerous Public Defender staff participated in the County Mentoring Program by volunteering time to work with the children at Pio Pico Elementary School.
- Several staff attorneys volunteered evening hours to provide assistance for the homeless at the Fullerton and Santa Ana Armories during the winter months.
- The department continued to use volunteer and course credit intern staff to assist with the staff workload.
- NIMS IS 700 and IS 100 training and testing was completed by all department employees.
- Continuing education needs have been met for investigators by the department.
- The United Way campaign was very successful due in part to the annual golf tournament, the silent auction night and the Public Defender sausage booth at the UW Kickoff event.
- Employees donated clothing for clients involved in Homeless Outreach Court who need clothing appropriate for job interviews.
- A Public Defender Web Portal has been created and is currently being implemented by user groups.

- The Community Court project, instituting "One Stop Services" is projected to open in mid-2007 with the Public Defender's Office participating as a full fledged partner.
- Staff Attorney Alan Crivaro is serving as the President-elect of the Orange County Bar Foundation will serve as President beginning in January 2008.
- A grant from the Juvenile Justice Coordinating Council was approved to fund a paralegal as a truancy case manager who will guide clients to attend school and overcome the problems causing truancy.
- The department continues to participate on the South Court Design Team to create the new South Justice Center at the direction of the Board of Supervisors.
- The department participated in the collaborative planning and design of a video link between the Anaheim Police Department detention facility and the North Justice Center for arraigning misdemeanor and felony defendants which enables the court to operate more efficiently.
- The department is participating in Business Continuity Planning, assessing operational risks in the face of various potential emergency situations.
- The Public Defender's Office is implementing the "New Leaf" program, designed to improve assistance to clients who have been rehabilitated to access relief such as that provided by Penal Code section 1203.4, thus enabling them to enhance their employment opportunities and citizenship participation.
- In November of 2006, a newly opened designated psychiatric facility within the Orange County Jail was added to the list of facilities doing Riese hearings, and the Public Defender represents clients within the jail in these hearings.
- The department participated in the development of a second Orange County DUI Court that began operation in early 2007 in the North Justice Center.
- Numerous Public Defender staff volunteered evening hours providing legal assistance to the homeless at the Santa Ana and Fullerton Armories thru March 2007.
- Public Defender Staff volunteered to assist in the Annual Count of Homeless to assist the Housing and related Departments in identifying needs for the County.
- Additional managers attended the Orange County Leadership Academy.

## Organizational Summary




Public Defender Main Segment - The Offices of the Public Defender consist of three distinct and separate law offices. These are the Public Defender Office, the Alternate Defender Office, and the Associate Defender Office.

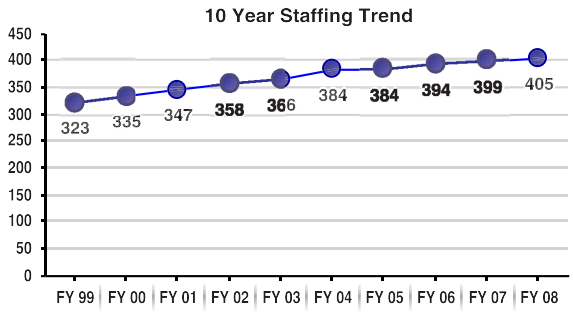
The Public Defender Office - The main unit is referred to as the Public Defender Office and is made up of several distinct sections. In the Santa Ana main office at 14 Civic Center Plaza are the felony panel, the writs and appeals section, the W&I Code Section 6600 section, the capital case section, the training section, the computer systems section and senior managers. In a separate Santa Ana location is the Mental Health section, and in the City of Orange there is a juvenile court branch consisting of the child dependency section and the delinquency section. There are also five branch offices located in Fullerton (North Justice Center), Santa Ana (Central Justice Center), Westminster (West Justice Center), Newport Beach (Newport Beach Facility of the Harbor Justice Center), and Laguna Niguel (Laguna Niguel Facility of the Harbor Justice Center). Attorneys and support staff work at each of these locations. These include misdemeanor and felony criminal cases, Juvenile Court cases, and Mental Health cases.

Alternate Defender - The Alternate Defender Office is located in Santa Ana. Attorneys and support staff handle the first level of conflict cases (except for conflict cases arising in Juvenile Court, frauds, SVP, and Mental Health). The Alternate Defenders represent clients who, because of a conflict of interest, cannot be represented by the main unit, often because more than one defendant is charged.

Associate Defender - The Associate Defender Office is located in Santa Ana and is staffed by attorneys with a small support staff. This unit handles complex cases (including capital cases). These are cases that, because of a conflict of interest, would previously have been handled by court-appointed private lawyers at greater cost.

Public Defender Executive Mgmt - Department Head and immediate support staff.

## Ten Year Staffing Trend:




## Ten Year Staffing Trend Highlights:

- Staffing trends for the Public Defender often reflect demographic, economic, and sociopolitical changes. As a result of the bankruptcy in January of 1995 the Board of Supervisors directed that the Office of the Public Defender be divided into three independent units. The newly created units undertook representation of conflict clients previously represented by court-appointed private lawyers, and the intended effect of this change was to produce annual savings to County taxpayers. The net effect of segmentation in the first year was a savings of $6M and savings have since been approximately $6-7 million annually.
- Other changes in staffing have occurred in response to court consolidation, the three strikes law, the expansion of the drug courts throughout the County, implementation of Proposition 36, appropriate representation of clients in the arraignment courts, video arraignments courts, and the development of several specialized courts to deal with the root causes of crimes.
- The fiscal year 2007-08 presents a variety of opportunities and challenges for the department because the department faces serious budget constraints and operates in a justice system that regularly experiences restructure and reform. The department is however, committed and prepared to adjust to the dynamics that lie ahead.
- Future staffing needs could arise as a result of rising caseloads, changes in legislation, new and/or expanding program developments, trends in overall population increases in the County, economic hardship and/or unemployment, and other factors that affect caseloads.

# Budget Summary

## Plan for Support of the County's Strategic Priorities:

The Offices of the Public Defender work hard to support the County-wide mission, vision, and goals focusing on excellence and integrity while being cost effective in serving the community in Orange County.

The County continues to focus on issues of strategic planning, staff development and leadership training. The Public Defender embraces these same priorities within the agency. Public Defender staff participates in committees involved in county-wide impact topics and issues as a collaborative government partner. The Public Defender has been working to enhance staff development and training opportunities.

Other collaborative partnerships exist within the justice system and the Public Defender actively works with our justice partners to maintain efficiencies and improve services throughout the justice system.

The Public Defender continues to be cost effective and maintains tight controls over resources. The office takes a proactive approach to seeking funding opportunities where appropriate.

## Changes Included in the Recommended Base Budget:

The Public Defender would not be able to maintain our current level of service without an augmentation to the recommended Net County Cost Target and would not be able to represent all the clients to whom we are appointed. An augmentation request has been submitted to maintain the department's current level of service needs.

## Requested Budget Augmentations and Related Performance Results:

| Unit Amount | Description | Performance Plan | BRASS Ser. |
|---|---|---|---|
| **Add 2 Positions for Video Arraignment Amount:$ 202,582** | Positions are needed to represent clients in the Video Arraignment Court at the Anaheim City Jail. | The Proficiency Index is a measurement tool analyzing overall performance using standard criteria. | 985 |
| **Add 8 Positions for Superior Court Amount:$ 977,796** | Additional positions are needed to maintain service levels for current caseloads. | The Proficiency Index is a measurement tool analyzing overall performance using standard criteria. | 986 |
| **Add 2 Positions for Juvenile Court Amount:$ 199,342** | California Rule of Court 1479 creates on-going obligations on the PD after case disposition. | The Public Defender will track placement reviews and utilize the Proficiency Index for evaluation. | 988 |
| **Increase Net County Cost to Maintain Level of Service Amount:$ 1,066,562** | The Public Defender requests an augmentation of $1,066,562 to maintain the current level service. | The Proficiency Index is a measurement tool analyzing overall performance using standard criteria. | 2651 |

## Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Percent |
|---|---|---|---|---|---|---|
| Total Positions | 394 | 405 | 405 | 405 | 0 | 0.00 |
| Total Revenues | 3,546,530 | 3,568,425 | 3,515,000 | 3,230,000 | (285,000) | -8.11 |
| Total Requirements | 48,049,765 | 56,860,439 | 55,260,209 | 58,389,129 | 3,128,920 | 5.66 |
| Net County Cost | 44,503,236 | 53,292,014 | 51,745,209 | 55,159,129 | 3,413,920 | 6.60 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Public Defender in the Appendix on page A555

## Highlights of Key Trends:

- The Offices of the Public Defender provide high quality legal representation in a cost effective manner. People who come before the court in criminal, juvenile, dependency, and mental health matters are entitled by law to have counsel appointed to represent them when they lack the resources to hire an attorney. This right arises from the United States Constitution, the California Con-

stitution, Penal Code Section 987, and other statutes. If the Public Defender is unavailable the courts are required to appoint private counsel at county expense.

- The Public Defender is under directive of the Board of Supervisors to continue to accept cases appointed by the courts and not to declare unavailability (or unavailability based on excessive caseloads) without first notifying the CEO and Board of Supervisors.
- Caseload trends reflect continued growth over the past several years. The trend continues in 2006-07. Also, further expansion of the specialty courts is expected in the coming year.
- The Public Defender remains committed to the mission and goal set out in the department's Business Plan. The services provided continue to be based upon ethical, practical, and efficient values that are consistent with the County policies and procedures under the direction of strategic initiatives and sound business practice guidelines.

## Budget Units Under Agency Control:

| No. | Agency Name | Public Defender Main Segment | Alternate Defender | Associate Defender | Public Defender Executive Mgmt | Total |
|---|---|---|---|---|---|---|
| 058 | Public Defender | 52,461,580 | 4,859,742 | 718,820 | 348,987 | 58,389,129 |
| 15N | Delta Special Revenue | 124,282 | 0 | 0 | 0 | 124,282 |
| | Total | 52,585,862 | 4,859,742 | 718,820 | 348,987 | 58,513,411 |

# 15N - Delta Special Revenue

## Operational Summary

### Description:

To provide competent representation to each court-appointed client in an efficient, cost-effective manner and in accordance with professional standards and ethics as established by the courts and by national and state legal organizations.

### At a Glance:

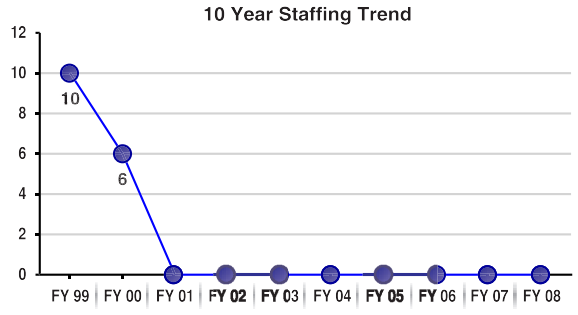
| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 6,000 |
| Total Recommended FY 2007-2008 | 124,282 |
| Percent of County General Fund: | N/A |
| Total Employees: | 0.00 |

### Strategic Goals:

- The Strategic Plan for the Delta Special Revenue Fund is to monitor post case expenses such as the rental of space and services for the actual client file while collaborating with Auditor-Controller oversight.

Delta Special Revenue - The Delta Special Revenue Fund - 15N was created on behalf of the Board of Supervisors in an agreement regarding the funding of Case No. 94ZF0195, by Calaveras County. It authorized the Public Defender to hire staff, arrange for space, contract services and arrange for equipment to undertake the action of representation of the defendant. It also authorized costs incurred by other Orange County departments as a result of the defendant's case.

### Ten Year Staffing Trend:




### Ten Year Staffing Trend Highlights:

- Orange County Board of Supervisors resolution No. 95-188 authorized the Public Defender to hire staff and to undertake the actions as were reasonable and necessary under the budget approved by the Superior Court for the legal representation of defendant, Case No. 94ZF0195. All positions were deleted in FY 2000-01.

# Budget Summary

## Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Change from FY 2006-2007 Projected Percent |
|---|---|---|---|---|---|---|
| Total Revenues | 80,993 | 86,282 | 105,282 | 124,282 | 19,000 | 18.05 |
| Total Requirements | 711 | 86,282 | 6,000 | 124,282 | 118,282 | 1,971.37 |
| Balance | 80,282 | 0 | 99,282 | 0 | (99,282) | -100.00 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Delta Special Revenue in the Appendix on page A673

# 060 - SHERIFF-CORONER

## Operational Summary

### Mission:

Provide a safe environment for all residents, businesses and visitors in Orange County.

### At a Glance:

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 426,170,938 |
| Total Recommended FY 2007-2008 | 464,697,788 |
| Percent of County General Fund: | 15.4458% |
| Total Employees: | 3,331.00 |

### Strategic Goals:

- Provide proactive and timely response to public safety concerns.
- Provide safe, secure and efficient incarceration for pre- and post-trial inmates.
- Provide leadership and support for Countywide law enforcement efforts.
- Maintain a motivated and productive workforce.

### Key Outcome Indicators:

| Performance Measure | 2006 Business Plan Results | 2007 Business Plan Target | How are we doing? |
|---|---|---|---|
| **OUTCOME INDICATOR: PERCENT OF RESIDENTS WHO FEEL SAFE IN THEIR NEIGHBORHOODS** **What:** Measures our commitment to provide a safe environment for all residents, businesses & visitors in OC **Why:** We are committed to increasing safety and enhancing the quality of life for everyone in O.C. | A survey to measure resident safety perception in 2005 shows that in the Sheriff's service area, 97% feel very or reasonably safe walking in their neighborhood. Survey to be conducted biennially, the next one will be in 2007. | Maintain or improve the percentage of residents who feel very safe in their neighborhoods by maintaining frequent presence in the communities, addressing areas of concern such as gang activity, school safety, and routine patrol activities. | When polled, 97% of the residents feel safe in their neighborhood. |
| **PERCENT OF RESIDENTS RATING SHERIFF SERVICES AS GOOD OR EXCELLENT** **What:** Measures effectiveness in meeting customer services demands. **Why:** Achieves our commitment to respond in a timely, effective manner to meet the needs of our citizens. | A survey to measure resident satisfaction in 2005 shows that in the Sheriff's service area, 89% rate the quality of services provided as good or excellent. | Continue to be proactive in addressing resident's concerns, thereby increasing the percentage of residents rating the Sheriff's services as good or excellent. | When polled, 89% of the residents rated the quality of services provided by the Department as good or excellent. |
| **NUMBER OF INCIDENTS IN COUNTY JAILS INVOLVING INMATE-ON-INMATE VIOLENCE.** **What:** Measures how well we are providing the safety, care and welfare of inmates. **Why:** We take responsibility for the care of inmates placed into Sheriff's custody as a top priority. | During 2006, there were a total of 345 inmate-on-inmate assaults reported in County Jails, an 18% decrease in comparing to 2005. | Decrease incidents in County jails involving inmate-on-inmate violence. | Orange County is 45% below the national average for inmate-on-inmate assaults. |

## Key Outcome Indicators: (Continued)

| Performance Measure | 2006 Business Plan Results | 2007 Business Plan Target | How are we doing? |
|---|---|---|---|
| **NUMBER OF INCIDENTS IN COUNTY JAILS INVOLVING INMATE-ON-EMPLOYEE VIOLENCE BY FACILITY**<br>**What:** Measures our commitment in providing a safe environment for all Sheriff Department employees.<br>**Why:** To ensure the safety of our employees. | During 2006, there were 41 incidents in County jails involving inmate-on-employee violence, a 27% decrease comparing to 2005. | Decrease incidents in County jails involving inmate-on-employee violence. | Orange County is 60% below the national average of inmate-on-employee assaults. |
| **PERCENT OF PHYSICAL EVIDENCE COLLECTION/ANALYSIS SVCS RATED VALUABLE TO LAW ENFORCEMENT AGENCIES.**<br>**What:** Measures ability to provide accurate and efficient services to meet department customer needs.<br>**Why:** We are committed to provide forensic laboratory svcs with the highest level of accuracy available. | A survey of Orange County Police Chiefs in 2006 rated the overall quality of scientific analysis of evidence as 89% good or excellent and a survey of Orange County District Attorneys rated the overall quality of scientific analysis of evidence as 93% good or excellent. | Maintain and improve our ratings. | The Department is proud of the high ratings and is committed to maintaining or increasing the ratings. |

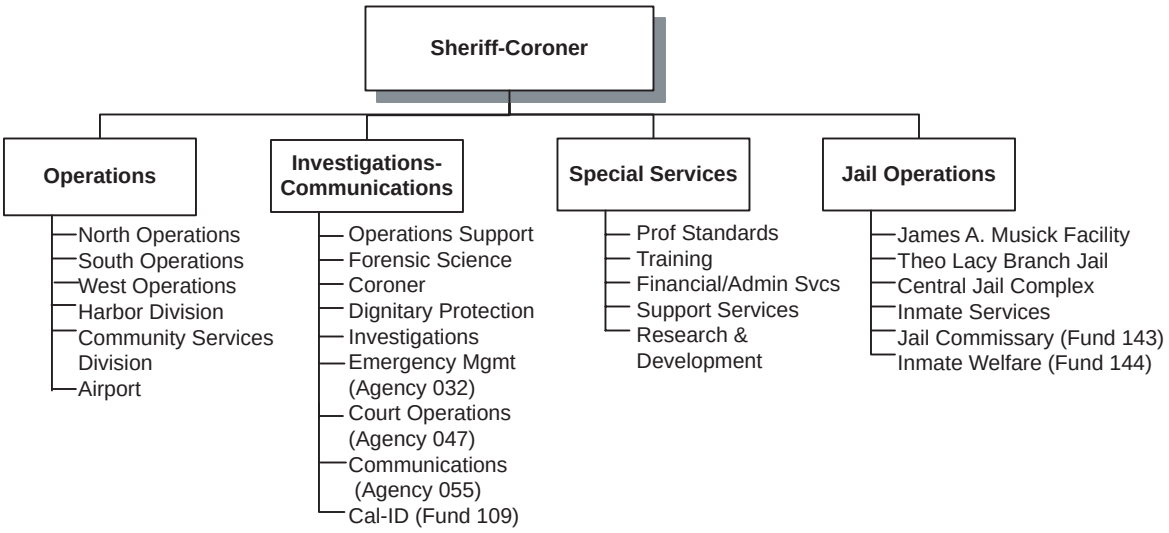
## FY 2006-07 Key Project Accomplishments:

- Published Orange County's first annual report from the Child Death Review Team in December 2006 to assist research and prevention groups.
- Continued development of a disaster simulation scenario for Coroners.
- Promoted public awareness of identity theft through community presentations prepared by Economic Crimes Detail.
- Facilitated implementation of Enhanced Response Protocol for Social Services' response to child placement. This project is the result of a Grand Jury report and related responses.
- Develop training and policy for implementation of the Enhanced Response Protocol.
- Obtained grant funding to implement a Highway Drug Interdiction Program to address changes in the production, trafficking and distribution of narcotics and money laundering.
- Developed a juvenile outreach or intervention program within the Special Investigations Bureau for all juvenile contacts.
- Monitored over 400 sex offenders residing in Sheriff's jurisdictions.
- Economic Crimes investigators identified numerous suspects in several major financial crimes involving more than $8 million in losses. Initial prison sentences total 13 years, with several prosecutions pending.
- Created an Advisory Board to bring all the Forensic Science Stakeholders together to discuss and share recommendations and provide feedback on the forensic services provided to Orange County.
- Acquired grant funds to improve and enhance forensic services in Orange County.
- Advanced Forensic Science in Orange County by serving and maintaining membership and executive board positions within the leading regional and national forensic science organizations.
- Continued to expand the Forensic DNA Testing capabilities and services to Orange County law enforcement by performing DNA testing on high volume serial crimes.
- Developed plan for reduced turnaround times for Forensic DNA testing.
- Began the process for recertification of the Forensic Science Services Division by the American Society of Crime Laboratory Directors / Laboratory Accreditation Board (ASCLD/LAB).

- Developed community awareness of Forensic Science services by providing monthly and evening laboratory tours to members of the criminal justice community, school groups, and members of the general public.
- Prepared Orange County for field response to mass fatality incidents by creating a seminar and tabletop exercises to test Orange County law enforcement's readiness to handle Coroner and Forensic Science issues at mass fatality scenes.
- Assisted in design of and participated in eleven (11) homeland security-focused and grant funded tabletop and functional exercises in conjunction with the Urban Area Security Initiative 3-year Exercise Program required by the State and the U.S. Department of Homeland Security.
- Obtained approval for the Operational Area Care and Shelter Annex to the Operational Area Emergency Plan.
- Implemented the Operational Area website supporting countywide coordination and communication in emergencies or disasters.
- Obtained "Tsunami Ready" designation for the county from the U.S. Department of Commerce National Oceanic and Atmospheric Administration. This program assists with preparation and public education for coastal Tsunami events and Orange County is the first CA County to receive the "Tsunami Ready" designation.
- Identified various re-entry programs to help eliminate jail overcrowding and reduce recidivism.
- Added of a female inmate Crisis Stabilization Unit.
- Implemented a Drug Detecting Canine Program at the jail facilities.
- Began the planning and design process for CCTV System at the jails.
- Completed electrical and data upgrades in Theo Lacy Jail Facility medical areas.
- Replaced the existing photo capture systems at Intake/Release Center, Central Men's and Women's Jails, Theo Lacy and South Operations.
- Began design of Musick Jail Facility East Kitchen rehabilitation project.
- Sold remaining MD 600 helicopter and put proceeds in replacement fund for future purchase of new airship, either as replacement or addition to fleet, depending on staffing and operational need. Began negotiating for new purchase in FY 2008-09 budget cycle.
- Completed agreement with fuel vendor on-site at JWA to buy bulk fuel for helicopter fleet.
- Conducted a "Safety Day" to make the public aware of boating safety regulations, conducted vessel inspections and provided safety education materials.
- Harbor Patrol conducted a BUI (Boating Under the Influence) checkpoint on the water.
- School Mobile Assessment Response Team (SMART) is currently planning and will conduct a large multi-agency disaster drill to take place in the summer of 2007, as well as facilitate training on school violence management and threat assessment. The team will be enhanced with an additional deputy as a result of a contractual agreement funded by the local school district.
- Established a Citizens Disaster Preparedness Academy in Laguna Woods.
- Implemented a Teen Academy in Rancho Santa Margarita.
- Increased staffing in Rancho Santa Margarita by two deputies for a Special Enforcement Team, a full time Investigative Assistant and an additional Cadet.
- The Directed Enforcement Team developed a plan to increase the number of search warrants written by 100%. Staffing was increased by the addition of one sergeant and three deputies from the cities of Dana Point, San Clemente and San Juan Capistrano.

- Presented school safety, personal safety, and anti-drug education programs to students that attend Stanton schools.
- Lead the State in Community Emergency Response Team (CERT) Training by partnering with Santa Ana College to offer CERT as a community college course.
- Reserve deputies and PSRs took aerial photographs of over 300 potential terrorist targets in Orange County.
- Provided equipment and training for Reserve deputy sheriffs assigned to the Harbor Patrol Division to assist with marine firefighting.
- Completed 18 law enforcement service contracts with 12 contract cities, OCTA, Capistrano Unified School District, the State of California, and the United States Forest Service for law enforcement services, valued at a total of approximately $90 million.
- Developed an agreement to allow the Boys & Girls Club of Tustin to operate their DECISIONS Program to troubled youths in Sheriff's Central Jail.
- Explored best practices in law enforcement contract services with contract managers from other counties, including San Diego, Los Angeles, San Bernardino, and Riverside.
- Completed two contracts with the State of California for a total value over $700,000 to provide supplemental law enforcement services to the Orange County Fair and activities at the Fairgrounds.
- Automated bonds processing at all jail facilities with submission of bond information sent electronically to all five County courts on a daily basis. The Integrated Law & Justice Committee determined that data being sent electronically was sufficient enough for the Courts to post bonds. Physical bonds will be delivered after the fact, which provides timely information for Courts and improved security for handling bonds.
- Increased the number of qualified applicants for sworn and professional staff hard-to-fill positions through concerted efforts in advertising, succession planning, and promotional opportunities.
- Increased advertising efforts by working with an advertising agency to keep up with new and innovative recruiting strategies.
- Expanded the applicant pool for lateral transfers from other law enforcement agencies.
- Began the process to upgrade or replace Environmental Systems Research Institute, Inc. (ESRI) software for Computer Aided Dispatch and crime mapping to provide extensive crime analysis capabilities.
- Implemented crime analysis software for Crime Analysis Unit and city lieutenants.
- Completed implementation of Center Storage System for document imaging, and inmates' photo database.
- Implemented a Gang/Tattoos data base for use by jail deputies.
- Provided Orange County law enforcement agencies the ability to produce specialized warrant reports from the regional Automated Warrant Service System using ELETE.
- Organized a Transition Team for the Basic Academy move from Garden Grove to the new Regional Academy site located at Tustin Air Base targeted for September 2007.
- Developed and implemented Recruit Operational Manual and Operating Procedures Manual for the new Regional Academy at Tustin.
- Developed plans for a fourth Basic Academy Class to be conducted at the new Regional Academy at Tustin.

## Organizational Summary



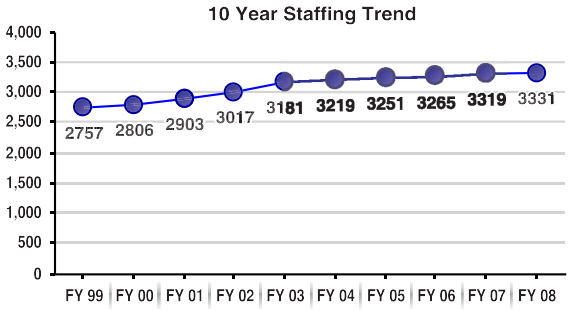

Sheriff Operations - Provides police patrol and investigative services to all unincorporated areas of the County and to those cities or agencies that contract for police services. Operates the Airport Bureau, Harbor Patrol Division, Hazardous Devices Squad, Transportation Bureau, and Security/ Special Events. Provides a supplemental force of personnel consisting of approximately 800 unpaid civilian volunteers possessing experience in specialized fields. Provides a comprehensive drug and gang awareness curriculum for schools, businesses, and community groups.

Investigations-Communications - Initiates and investigates public offenses and violations relating to crimes against persons and property, sex crimes, family violence, homicide, computer crimes, checks and fraud, vice, gang enforcement and narcotics offenses, as well as the implementation of specialized services and task forces, including dignitary protection. Provides critical Countywide forensic science services in support of the investigation and prosecution of criminal cases, and conducts investigations into the circumstances surrounding deaths falling within the Coroner's jurisdiction. Provides centralized County wide coordinated communications systems for all local and public safety agencies and for general government on a 24-hour basis. Provides courthouse security, weapons screening, and perimeter security, apprehends criminals through enforcement of warrants for arrest, keeps prisoners secure as they wait trial and serves civil process.

Special Services - Provides for all financial, budget, administrative, supply, personnel, training, record keeping, data systems, evidence storage, building maintenance and construction management for the operation of the Department. Explores and develops opportunity for Department growth through researching, planning and developing resources.

Jail Operations - Provides all jail functions to temporarily hold 65,000 arrestees annually and provides custodial services to those persons sentenced to serve time in Orange County, including housing, record keeping, recreational activity and services associated with the secure custody of inmates. Correctional Programs offers a variety of life skills and responsibility classes to inmates.

### Ten Year Staffing Trend:



## Ten Year Staffing Trend Highlights:

- Over the last 10 years, staff expansion is primarily due to jail expansion, contract cities, John Wayne Airport, Joint Terrorism Task Force (JTTF), Terrorism Early Warning Group (TEWG), Forensic DNA Program, and security services for other agencies.
- During FY 06-07, a total of 18 positions are added. In 1st quarter, the department was approved to add 3 positions requested and funded by Contract Cities, 9 positions for DNA Expansion Program & 2 positions for Security Bureau and in 2nd quarter, 1 position requested and funded by Contract Cities and 3 positions for Security Bureau.

# Budget Summary

## Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with the CEO in updating the Strategic Financial Plan in FY 07/08 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

## Changes Included in the Recommended Base Budget:

Negotiated salary and benefits adjustments.

## Requested Budget Augmentations and Related Performance Results:

| Unit Amount | Description | Performance Plan | BRASS Ser. |
|---|---|---|---|
| **Add 40 Positions for Theo Lacy Building B Amount:$ 4,571,664** | The remaining 40 positions are needed to operate Building B at full capacity. | Staffing is needed to provide supervision of staff and supervision and security of inmates. | 2150 |
| **Add 19 Positions for DNA Expansion (Strategic Priority) Amount:$ 11,053,195** | Expand DNA program to solve and prevent crime. | Countywide, 30-day / 5-day rush turnaround time of forensic DNA testing services. | 2233 |
| **Increase Appropriations and Net County Cost for Coroner Services Amount:$ 568,000** | Gurneys, a vehicle and funding for the Forensic Pathologist contract to carry out mandated duties. | Carry out mandated coroner duties including autopsy and specialized forensic pathology services. | 2369 |
| **Add 4 Positions for Inmate Re-Entry Programs Amount:$ 2,132,284** | Implement Re-Entry Programs to reduce recidivism reducing the number of jail beds to be constructed. | OCSD will track the recidivism rate of inmates that successfully complete Re-Entry Programs. | 2389 |

## Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Change from FY 2006-2007 Projected Percent |
|---|---|---|---|---|---|---|
| Total Positions | 3,266 | 3,336 | 3,336 | 3,331 | (5) | -0.15 |
| Total Revenues | 343,779,004 | 401,522,563 | 366,073,396 | 393,129,193 | 27,055,797 | 7.39 |
| Total Requirements | 402,005,176 | 461,620,107 | 434,397,126 | 464,697,788 | 30,300,662 | 6.98 |
| Net County Cost | 58,226,173 | 60,097,544 | 68,323,730 | 71,568,595 | 3,244,865 | 4.75 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner in the Appendix on page A559

## Highlights of Key Trends:

- Recruiting new employees continue to be a challenge for the Sheriff's Department as well as other law enforcement agencies across the Country. The competition for qualified candidates is resulting in many agencies offering incentives to potential employees.

- The Governor's proposal to address prison overcrowding could result in State inmates being shifted from State prisons to the County jails. Expanding educational and job training programs to inmate can reduce recidivism and is a critical component of strategies to address jail overcrowding.
- Advance technologies and DNA analysis provides new opportunities to solve crimes. The Department will continue to explore opportunities to expand DNA capabilities.
- The Rancho Mission Viejo Companies "Ranch Plan" will add about 40,000 residents to southern Orange County over the next 15 years. As southern Orange County continues to develop, additional personnel and patrol sources will be used.
- The primarily fund source for the Department is Prop 172 - Sales Tax. This source of revenue is directly tied to the economy. With the economy slowing, the Department will continue efforts to minimize costs and enhance revenues.

## Budget Units Under Agency Control:

| No. | Agency Name | Sheriff Operations | Investigations-Communications | Special Services | Jail Operations | Total |
|---|---|---|---|---|---|---|
| 032 | Emergency Management Division | 1,540,150 | 0 | 0 | 0 | 1,540,150 |
| 047 | Sheriff Court Operations | 55,529,711 | 0 | 0 | 0 | 55,529,711 |
| 055 | Sheriff-Coroner Communications | 10,696,950 | 0 | 0 | 0 | 10,696,950 |
| 060 | Sheriff-Coroner | 141,514,306 | 55,812,716 | 118,736,906 | 148,633,860 | 464,697,788 |
| 103 | O.C. Methamphetamine Lab Investigation Team | 872,713 | 0 | 0 | 0 | 872,713 |
| 109 | County Automated Fingerprint Identification | 1,009,315 | 0 | 0 | 0 | 1,009,315 |
| 118 | Sheriff - Regional Narcotics Suppression Program | 7,254,124 | 0 | 0 | 0 | 7,254,124 |
| 132 | Sheriff's Narcotics Program | 2,445,707 | 0 | 0 | 0 | 2,445,707 |
| 134 | Orange County Jail | 2,835,407 | 0 | 0 | 0 | 2,835,407 |
| 13B | Traffic Violator | 2,261,758 | 0 | 0 | 0 | 2,261,758 |
| 13P | State Criminal Alien Assistance Program (SCAAP) | 14,271,151 | 0 | 0 | 0 | 14,271,151 |
| 13R | Sheriff-Coroner Replacement & Maintenance | 21,830,594 | 0 | 0 | 0 | 21,830,594 |
| 141 | Sheriff's Substation Fee Program | 7,740,115 | 0 | 0 | 0 | 7,740,115 |
| 143 | Jail Commissary | 8,578,888 | 0 | 0 | 0 | 8,578,888 |
| 144 | Inmate Welfare | 13,068,811 | 0 | 0 | 0 | 13,068,811 |
| 14D | CAL-ID Operational Costs | 1,183,673 | 0 | 0 | 0 | 1,183,673 |
| 14E | CAL-ID System Costs | 17,611,266 | 0 | 0 | 0 | 17,611,266 |
| 14G | Sheriff's Supplemental Law Enforcement Service | 2,438,331 | 0 | 0 | 0 | 2,438,331 |
| 14Q | Sheriff-Coroner Construction and Facility Development | 49,327,740 | 0 | 0 | 0 | 49,327,740 |
| 15C | Theo Lacy Jail Construction | 85,834 | 0 | 0 | 0 | 85,834 |
| 15L | 800 MHz CCCS | 19,549,731 | 0 | 0 | 0 | 19,549,731 |
| 15M | OCHA Admin Fee Reserves 2004 | 12 | 0 | 0 | 0 | 12 |
| | Total | 381,646,287 | 55,812,716 | 118,736,906 | 148,633,860 | 704,829,769 |

# 032 - Emergency Management Division

## Operational Summary

### Description:

The Emergency Management Bureau leads, promotes, facilitates and supports County and Operational Area efforts to mitigate, prepare for, respond to, and recover from disasters. Members of the Emergency Management Bureau respond to direction provided by the Orange County Emergency Management Council and the Operational Area Executive Board. Duties include planning, training, public education and agency-specific training for fire, flood, earthquake, civil disturbance, tsunami, San Onofre Generating Station (SONGS) and terrorism.

**At a Glance:**

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 1,425,141 |
| Total Recommended FY 2007-2008 | 1,540,150 |
| Percent of County General Fund: | 0.0511922% |
| Total Employees: | 12.00 |

### Strategic Goals:

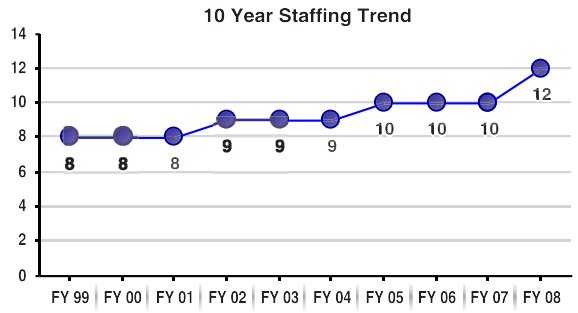
- Maintain the County Operational Area EOC in a constant state of readiness for activations and exercises.
- Conduct specialized training for 140 EOC responders in preparation for the Federal Emergency Management Agency dress rehearsal and graded exercises at the San Onofre Nuclear Generating Station (SONGS).
- Update Operational Area Plan annexes and develop training scenarios including topics such as: weapons of mass destruction, aviation disasters, tsunamis, dam failures, mutual aid and use of volunteers.
- Implement a rapid first responder notification system for all of Orange County for any disaster, terrorism event or SONGS notification.

### FY 2006-07 Key Project Accomplishments:

- Revised the Orange County Nuclear Power Plant Emergency Plan to include the new Protective Action Recommendation structure and successfully completed the Department of Homeland Security/Federal Emergency Management Agency (FEMA) graded exercise of the San Onofre Nuclear Generating Station (SONGS) Plume Phase exercise program.
- The OC Emergency Operation Center was enhanced with upgraded security and audiovisual systems utilizing Homeland Security funding.
- Assisted in design and participated in eleven (11) homeland security-focused and grant funded tabletop and functional exercises in conjunction with the Urban Area Security Initiative 3-year Exercise Program required by the State of California and the U.S. Department of Homeland Security.
- Completed and obtained approval for the Operational Area Care and Shelter Annex to the Operational Area Emergency Plan.
- Continued researching the remodeling or construction of a new Emergency Operations Center (EOC), as well as the Department Operations Center (DOC) and an alternate EOC.
- Designed and implemented the Operational Area website supporting countywide coordination and communication in emergencies or disasters.

- Developed response equipment resource lists for access by all emergency response commanders in the county with protocols for deployment of equipment purchased through homeland security grants for regional response.
- Obtained "Tsunami Ready" designation for the County from the U.S. Department of Commerce National Oceanic and Atmospheric Administration. This program assists in the preparation and public education for coastal tsunami events and Orange County will be the first California County to receive the 'Tsunami Ready' designation.
- Emergency Management staff participated in the OC Countywide Strategic Plan for Terrorism Preparedness Steering Committee providing technical information for plan development.
- Utilizing Homeland Security Funds, the EOC has been equipped with a digital badge system to issue EOC Identification cards which will serve as a security enhancement and an EOC tracking system for EOC responders.
- Emergency Management staff participated in numerous media interviews and delivered presentations to County, public and private sector partners on County/Operational Area Emergency Preparedness.

## Ten Year Staffing Trend:




## Ten Year Staffing Trend Highlights:

- In FY 06-07, 2 Senior Emergency Management Program Coordinator positions were added, due to the impacts of the Homeland Security Grant Program administration. Salary and benefit costs for these positions are fully offset by Homeland Security Grant and Nuclear Preparedness Program.
- In FY 07-08, 3 positions (1 Administrative Manager I, 1 Staff Assistant and 1 Office Specialist) are requested to be added through a Budget Augmentation Request, which will be funded by Homeland Security Grant, Nuclear Preparedness Program and Emergency Management Performance Grant.

# Budget Summary

## Plan for Support of the County's Strategic Priorities:

Initial analysis planning has begun to address current and future space issues of the Loma Ridge Emergency Operations Center.

## Changes Included in the Recommended Base Budget:

Negotiated salary and benefit adjustments.

## Requested Budget Augmentations and Related Performance Results:

| Unit Amount | Description | Performance Plan | BRASS Ser. |
|---|---|---|---|
| **Add 3 Positions for Emergency Management Division Amount:$ 209,345** | The 3 positions are requested to support the increasing grant mandates. | The 3 positions will monitor and track grant programs as mandated by the State & Federal guidelines. | 1950 |

## Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Percent |
|---|---|---|---|---|---|---|
| Total Positions | 10 | 12 | 12 | 12 | 0 | 0.00 |
| Total Revenues | 495,946 | 1,164,724 | 1,008,928 | 877,803 | (131,125) | -13.00 |
| Total Requirements | 1,080,289 | 1,808,199 | 1,439,893 | 1,540,150 | 100,258 | 6.96 |
| Net County Cost | 584,343 | 643,475 | 430,965 | 662,347 | 231,383 | 53.69 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Emergency Management Division in the Appendix on page A534

## Highlights of Key Trends:

- Emergency Management has become engaged in a high volume of grant administration to support Homeland Security and Urban Area Securities Initiative within Orange County.
- Emergency Management continues to work on planning, preparation, and training for yearly Operational Area and San Onofre Nuclear Generating Station (SONGS) exercises.
- Emergency Management continues to improve current Emergency Plans (County and Operational Area Emergency Operations Plan, Hazard Mitigation Plan, SONGS) and Annexes (WMD, Aviation Disaster) and develop new Annexes (Care and Shelter and Volunteer Management).
- Emergency Management continues to lead the County/Operational Area on the implementation of the National Incident Management System for all Emergency Plans and training for all County staff.
- Emergency Management is responsible for maintaining the County/Operational Area Emergency Operations Center in a constant state of readiness (per County Board Ordinance) for activation and exercises.

# 047 - Sheriff Court Operations

## Operational Summary

### Mission:

The mission of Sheriff Court Operations is to protect and to serve the judiciary and the public by ensuring a safe environment in the Superior Courts of Orange County. All orders of the Court shall be served and enforced with a commitment to providing those services in the most efficient, courteous, and cost-effective manner.

**At a Glance:**

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 47,980,482 |
| Total Recommended FY 2007-2008 | 55,529,711 |
| Percent of County General Fund: | 1.84572% |
| Total Employees: | 455.00 |

### Strategic Goals:

- Provide a safe environment and effective security services in and for Orange County courts.
- Provide effective warrant enforcement.
- Provide cost effective and efficient civil processing.

### FY 2006-07 Key Project Accomplishments:

- Participated in a comprehensive security survey of all county courthouses in cooperation with the Superior Court, utilizing a court-funded security consultant.

Court Services - Court Security: One of the primary responsibilities of the Department is security of the Courts. Courtroom security is achieved by Deputies and Sheriff Special Officers (SSOs) assigned as bailiffs for the courtrooms. Bailiffs maintain and preserve order in the courtrooms, ensure proper decorum by remaining ready to meet and control unusual situations, and act to protect judges, witnesses, defendants, and other members of the courtroom staff from harm. Additionally, bailiffs sequester juries during deliberations, provide information to Court clientele, schedule the arrival and departure of prisoners, maintain custody of prisoners who have matters scheduled in their courtrooms, patrol courthouse hallways, and operate airport-style screening for the purpose of weapons interdiction. SSOs also staff the 24-hour Security Desk in the Santa Ana courthouse. Each of the aforementioned functions is funded through Trial Court Funding.

Detention: In addition to bailiffs, deputies are assigned to transport and guard prisoners while at Court. Their duties include operation of court holding cells, booking defendants ordered into custody from the courtrooms, and standing guard while high-risk trials are in progress. More than 137,000 adult prisoners were processed in the Orange County Courts in calendar year 2006. An additional 12,000 juvenile offenders were safeguarded at LJC during that same period. Temporary holding functions, unlike 24-hour jail functions, are allowable costs under Rule 810 and are, therefore, reimbursed by Trial Court Funding.

Civil Process Services - An important duty performed by deputies, civilian technicians, and clerical support personnel in this area is the service of civil process. These employees have the responsibility for serving and enforcing the subpoenas, orders, notices, summonses, and other processes of the Court. Civil field deputies seize property under Court order, sell property seized to satisfy judgments, and enforce orders to evict tenants. The Department is actively engaged in tech-

nical reviews and plans that have the potential to reduce costs of operation and enhance the revenue-generating capacity of this service. These complementary goals also provide a platform upon which an integrated network of user-friendly data gathering services may be expanded and connected with the Superior Court's system to track a case from start to finish. More than 113,000 individual processes are served or managed each fiscal year. These activities generate $1.3 to $1.4 million in revenue.

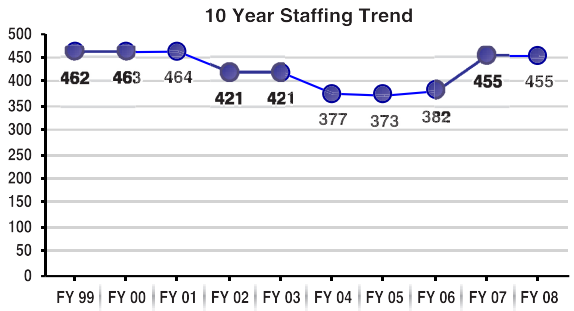
Warrant Services - Court Operations' Warrant section is responsible for the service of felony and misdemeanor warrants of arrest. The investigators who serve them are frontline peace officers. The Department received almost 65,000 warrants during the calendar year 2006. While misdemeanor warrants issued to Sheriff Court Operations have decreased in recent years, labor intensive felony warrants have increased. Aggressively enforcing warrants ensures compliance with the legal requirements for due diligence, and serves as a deterrent for defendants that might otherwise have ignored Court orders.

Court Operation's Warrant Investigators have also been part of a Federal Fugitive Apprehension Task Force for the last two years. This task force has brought a number of high-profile wanted persons to justice during that time and, by mutual agreement, conducted several warrant "sweeps" in Orange County which resulted in the clearance of numerous warrants that would not otherwise have been worked.

Administration - Sheriff Court Operations Administration includes seven Lieutenants who have oversight responsibility for Special Operations, Justice Center Court Security, Civil Process Services and Warrant Services. In addition to the Salaries and Employee Benefits (S&EB) for the above staff, Services and Supplies (S&S) and Worker's Compensation costs for all of Court Operations are budgeted in this activity.

Executive Management - This activity is comprised of a Captain for Sheriff Court Operations and the Captain's Secretary.

### Ten Year Staffing Trend:




### Ten Year Staffing Trend Highlights:

- In FY 05/06 via 2nd Quarter Adjustment, 73 positions were added to Court Services (MAR 1). The Court requested the addition of these positions for several assignments, including staffing new weapons screening entry stations at North, West, and Harbor justice centers, fielding a third Conservatee transportation team and restoring secondary security and relief positions in bailiff services at all of the justice centers. Salary and benefit costs for these positions are fully offset by Trial Court Funding revenues pursuant to the County/Sheriff Memorandum of Agreement with the Superior Court. Total authorized positions in Court Operations increased from 382 to 455 during FY 05/06.
- In FY 06/07, 75% of the newly authorized positions have been filled. Where regular recruitments fell short, Court Operations management has made judicious use of overtime and extra help hours to supplement court security staffing.

## Budget Summary

### Changes Included in the Recommended Base Budget:

Negotiated salary and benefit adjustments.

## Requested Budget Augmentations and Related Performance Results:

| Unit Amount | Description | Performance Plan | BRASS Ser. |
|---|---|---|---|
| **Increase Appropriations and Net County Cost for Warrant Services Unit Amount:$ 703,716** | Restore funding for 6 Investigator I positions and create two teams, North and South. | Work more than the minimal number of warrants prescribed by law. | 2207 |

## Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Change from FY 2006-2007 Projected Percent |
|---|---|---|---|---|---|---|
| Total Positions | 455 | 455 | 455 | 455 | 0 | 0.00 |
| Total Revenues | 34,875,023 | 41,876,203 | 39,089,684 | 46,037,875 | 6,948,191 | 17.77 |
| Total Requirements | 43,003,797 | 51,099,337 | 48,068,175 | 55,529,711 | 7,461,536 | 15.52 |
| Net County Cost | 8,128,774 | 9,223,134 | 8,978,491 | 9,491,836 | 513,345 | 5.72 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Sheriff Court Operations in the Appendix on page A545

## Highlights of Key Trends:

- The Sheriff's Department Court Operations Division has experienced significant growth, primarily due to the implementation of additional weapons screening programs at the Harbor Justice Center locations in Newport Beach and Laguna Niguel, the West Justice Center in Westminster and the North Justice Center in Fullerton. Security operations at the Central Justice Center in Santa Ana were also expanded to encompass around-the-clock security at the request of the Court. Expanded security and relief positions at all justice centers were included in contract negotiations and were funded by the Superior Court's security contract with the Sheriff's Department. All of these augmentations are the result of the development of new funding standards at the state level, which will provide for a stable funding stream for court security operations in the future.
- The Sheriff's Court Operations Division has established an excellent working relationship with Superior Court administration and, through a shared prioritization of security needs and available funding, has completed security improvements in individual courtrooms and detention areas and been able to purchase much needed emergency security equipment such as additional radios and portable weapons screening stations.

# 055 - Sheriff-Coroner Communications

## Operational Summary

### Description:

Sheriff-Coroner Communications provides the Countywide Coordinated Communications System for all city and County public safety agencies (law enforcement, fire, paramedic, lifeguards) and for general government on a 24-7 basis. Other services include installation and maintenance of communication and electronic equipment (e.g., mobile and portable radios and dispatch equipment, surveillance equipment, sound and video systems); operational and maintenance support to the coordinated communications systems; and engineering and frequency management. Sheriff-Coroner Communications is the central coordinator/program manager for the 800 MHz Countywide Coordinated Communications System.

### At a Glance:

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 10,196,185 |
| Total Recommended FY 2007-2008 | 10,696,950 |
| Percent of County General Fund: | 0.35555% |
| Total Employees: | 93.00 |

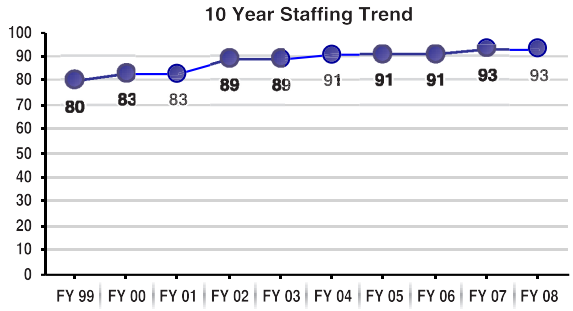
### Strategic Goals:

- Provide ongoing support, maintenance and enhancement of the County's communications systems and keep the Department up-to-date in the area of communications technology.

### FY 2006-07 Key Project Accomplishments:

- Approved agreement with Newport Beach to construct a new 800 MHz CCCS simulcast radio site in Newport Beach.
- Completed a new 800 MHz CCCS simulcast radio site in Westminster.
- Completed negotiations of Planning Funding Agreement (PFA) for the FCC Rebanding project for 800 MHz CCCS, including 19,000 radio units, plus dispatch center consoles and remote radio site equipment.
- Completed a formal communications interoperability protocol with California Highway Patrol as it relates to pursuits and other real-time emergency incidents.

### Ten Year Staffing Trend:



## Ten Year Staffing Trend Highlights:

- Since the creation of Agency 055 in FY 97-98, the positions have increased from a base of 80 to a total of 93. These positions have been added primarily to support: 24-7 coverage for system watch at the Loma Ridge facility, Dispatch Services, Sound, Video & Security Systems, Radio Service and Installation Shop, and provide communications support to County and other agencies.

# Budget Summary

## Plan for Support of the County's Strategic Priorities:

Future upgrade and replacement of the 800MHz system and radios will have to be addressed as the current equipment approaches the end of its useful life. This issue is being discussed by the 800MHz Governance Committee.

## Requested Budget Augmentations and Related Performance Results:

| Unit Amount | Description | Performance Plan | BRASS Ser. |
|---|---|---|---|
| **Add 1 Communications Technician II for Juvenile Hall Facility Amount:$ 0** | An additional technical position is needed to service electronic systems at Juvenile Hall. | Position will maintain, upgrade and provide emergency service to electronic control systems. | 2381 |

## Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Change from FY 2006-2007 Projected Percent |
|---|---|---|---|---|---|---|
| Total Positions | 91 | 93 | 93 | 93 | 0 | 0.00 |
| Total Revenues | 3,761,072 | 3,940,928 | 3,972,913 | 4,084,837 | 111,924 | 2.82 |
| Total Requirements | 9,325,900 | 10,365,383 | 10,644,224 | 10,696,950 | 52,726 | 0.50 |
| Net County Cost | 5,564,828 | 6,424,455 | 6,671,311 | 6,612,113 | (59,198) | -0.89 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner Communications in the Appendix on page A550

## Highlights of Key Trends:

- Major site improvements for the 800 MHz System will be completed by December 2008. Future activities will focus on fine tuning the system to improve signal coverage in localized areas, where there are coverage issues.
- Over the next several years, the Department will be re-banding the radio systems to comply with federal mandates. The cost of the re-banding the system is paid 100% from non-county sources.

# 103 - O.C. Methamphetamine Lab Investigation Team

## Operational Summary

### Description:

The Orange County Methamphetamine Laboratory Investigation Team consists of employees of the Sheriff-Coroner Department, the District Attorney's Office, various City Police Departments within the County, and the State Bureau of Narcotics Enforcement. This county-wide coordinated effort has been instituted for the purpose of interdiction and eradication of small to medium sized methamphetamine laboratories. Fund 103 was created to track the Federal grant funds used to establish the team and for expenditures associated with the grant and the Team's operation.

**At a Glance:**

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 859,777 |
| Total Recommended FY 2007-2008 | 872,713 |
| Percent of County General Fund: | N/A |
| Total Employees: | 0.00 |

### Strategic Goals:

- The Orange County Proactive Methamphetamine Laboratory Investigation Team, or 'PROACT', is the primary law enforcement group tasked solely with the disruption of clandestine methamphetamine laboratory manufacturing groups and traffickers within Orange County. At the present time PROACT is responsible for the investigation of all clandestine drug laboratories found in Orange County

### FY 2006-07 Key Project Accomplishments:

- During calendar year 2006, personnel from the Orange County Proactive Methamphetamine Laboratory Investigation Team (PROACT) were active in their pursuit of those involved in the manufacturing and trafficking of methamphetamine in and around Orange County. During the year PROACT was involved in numerous investigations that yielded the following results:
  - 10 clandestine drug laboratories
  - 9 chemical/equipment seizures
  - 36 search warrants
  - 22 probation searches
  - 10 parole searches
  - 71 felony drug arrests
  - Methamphetamine: 13.2 pounds
  - Methamphetamine in Solution: 3.1 gallons
  - Cocaine: 1.8 pounds
  - Marijuana: 182.4 pounds
  - PCP: 21 gallons
  - Red Phosphorous: 4.5 pounds
  - Iodine Crystals: 100 grams
  - Pseudo-Ephedrine: 83.7 pounds
  - $410,591 US Currency seized
  - 51 guns

## Budget Summary

### Changes Included in the Recommended Base Budget:

FY 07/08 consists of new grant funding.

## Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Percent |
|---|---|---|---|---|---|---|
| Total Revenues | 1,073,768 | 864,713 | 865,107 | 872,713 | 7,606 | 0.88 |
| Total Requirements | 1,081,374 | 864,713 | 859,777 | 872,713 | 12,936 | 1.50 |
| Balance | (7,606) | 0 | 5,330 | 0 | (5,330) | -100.00 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: O.C. Methamphetamine Lab Investigation Team in the Appendix on page A584

## Highlights of Key Trends:

- The Task Force has evolved into the primary laboratory response team and has assumed the responsibility for the safe dismantling and processing of all clandestine laboratory sites. Furthermore, the Task Force has expanded its investigation and enforcement efforts to include methamphetamine traffickers.

# 109 - County Automated Fingerprint Identification

## Operational Summary

### Description:

The State Department of Justice maintains an automated system, known as the California Identification System (CAL-ID) for retaining and identifying fingerprints. CAL-ID is a computer system which stores fingerprint information and provides a remarkably high-speed comparison to crime scene prints or prisoners' prints. This budget funds the Sheriff's Department's costs for operating the system in Orange County.

### At a Glance:

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 743,072 |
| Total Recommended FY 2007-2008 | 1,009,315 |
| Percent of County General Fund: | N/A |
| Total Employees: | 10.00 |

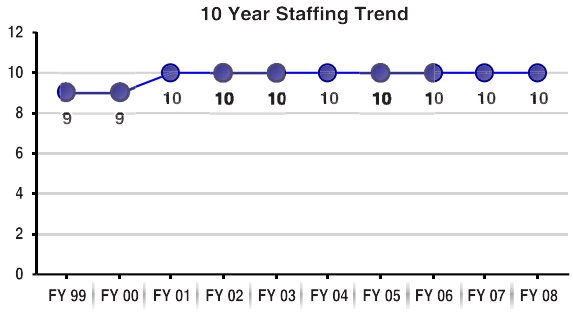
### Strategic Goals:

- Replace/Upgrade the current Automated Fingerprint Identification System with a new Automated Finger and Palm Identification System.
- Establish a Remote Identification System for patrol vehicles.

### FY 2006-07 Key Project Accomplishments:

- Completed the replacement of the County-Wide Live Scan Systems.

### Ten Year Staffing Trend:




### Ten Year Staffing Trend Highlights:

- Constant at 10 positions since FY 00/01.
- During the FY 07/08 Budget Process, one (1) Fingerprint Technician is being requested to be added to the Budget through a Budget Augmentation Request. This position will be completely offset by Court Fines revenue.

## Budget Summary

### Changes Included in the Recommended Base Budget:

The County Automated Fingerprint Identification Fund is a self-balancing budget with restricted revenue from Court Fines and from Fund 14D - CAL-ID Operational Costs. The base budget includes a balancing entry for Fund Balance Available that will be used in future years for new technology.

## Requested Budget Augmentations and Related Performance Results:

| Unit Amount | Description | Performance Plan | BRASS Ser. |
|---|---|---|---|
| **Add 1 Fingerprint Technician II for Forensic Science Division Amount:$ 58,071** | Staff augmentation will maintain the current service and expansion to mobile-ID services. | Augmentation will provide the staff needed to implement the mobile-ID plan. | 1969 |

## Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Change from FY 2006-2007 Projected Percent |
|---|---|---|---|---|---|---|
| Total Positions | 10 | 10 | 10 | 10 | 0 | 0.00 |
| Total Revenues | 937,623 | 948,428 | 933,187 | 1,009,315 | 76,128 | 8.16 |
| Total Requirements | 802,194 | 948,428 | 757,872 | 1,009,315 | 251,443 | 33.18 |
| Balance | 135,428 | 0 | 175,315 | 0 | (175,315) | -100.00 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: County Automated Fingerprint Identification in the Appendix on page A590

## Highlights of Key Trends:

- As a result of a new California Law (Proposition 69), County Law Enforcement, Courts, Juvenile Authorities and State agencies are increasing their reliance on electronic fingerprinting for criminal and applicant record checks. This will impact the workload of CAL-ID staff and electronic networks. Staff is tracking the development of an automated palm print identification system for crime scenes and in-patrol car fingerprint identification systems.

# 118 - Sheriff - Regional Narcotics Suppression Program

## Operational Summary

### Description:

The Regional Narcotics Suppression Program (RNSP) is composed of narcotics officers from the Sheriff-Coroner Department, Cities within the County, and State and Federal Agencies. RNSP is administered by the Sheriff-Coroner Department under the direction of the Department's Investigations Captain, who reports to an Executive Board of Police Chiefs and the Sheriff. The purpose of this organization is to identify and convict high-level drug traffickers and seize assets derived through drug trafficking. RNSP also promotes a coordinated drug enforcement effort throughout the County, encouraging coordination and cooperation between Law Enforcement and Prosecuting Agencies.

**At a Glance:**

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 3,825,542 |
| Total Recommended FY 2007-2008 | 7,254,124 |
| Percent of County General Fund: | N/A |
| Total Employees: | 0.00 |

### Strategic Goals:

- Continue to channel investigative energies in a manner that augments the National effort by communicating and coordinating with initiatives in other High Intensity Drug Trafficking Areas (HIDTA) regions along with Law Enforcement Agencies throughout the Country incorporating the "best case approach with maximum effect on the target" concept as a primary guideline in the development of all cases. Continue to improve coordination within the four County LA-HIDTA (team of task forces) along with other Federal, State and Local Law Enforcement Agencies to maximize all interdiction/enforcement efforts while minimizing duplication or disjointed investigations. Continue to direct all operations in a manner consistent with establishing the combined effort necessary to most effectively impact both established and emerging narcotics trafficking organizations.

### FY 2006-07 Key Project Accomplishments:

- During the 2006 Calendar year, Regional Narcotics Suppression Program (RNSP) negatively impacted a total of 22 major drug trafficking organizations, resulting in the total arrest of 99 narcotics traffickers/money launderers and the seizure of 2,600 pounds of cocaine, 1 pound heroin, 438 pounds of crystal methamphetamine, 330 pounds pseudo ephedrine, 1906 pounds of marijuana and 1 methamphetamine lab.

## Budget Summary

### Changes Included in the Recommended Base Budget:

The Regional Narcotics Suppression Program (RNSP) fund is a self-balancing budget with restricted revenue. This budget is intended to fund services and supplies and to reimburse overtime costs worked by the participating Agencies. The FY 07/08 Budget is higher than FY 06/07 year-end projections as a result of fund balance carried forward that will be used in the future to replace equipment and to fund new items to fight the war on drugs.

## Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Change from FY 2006-2007 Projected Percent |
|---|---|---|---|---|---|---|
| Total Revenues | 7,690,640 | 6,946,212 | 7,792,668 | 7,254,124 | (538,544) | -6.91 |
| Total Requirements | 3,522,147 | 6,946,212 | 3,871,261 | 7,254,124 | 3,382,863 | 87.38 |
| Balance | 4,168,494 | 0 | 3,921,406 | 0 | (3,921,406) | -100.00 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Sheriff - Regional Narcotics Suppression Program in the Appendix on page A598

## Highlights of Key Trends:

- Despite the fact that the highest recorded level of cocaine interdiction and seizure were recorded in 2005 (the fifth consecutive record-setting increase), there have been no sustained cocaine or methamphetamine shortages or indications of stretched supplies in domestic drug markets. Mexican Drug Trafficking Organizations have emerged as the primary drug traffickers in the Southern California Region. They use their well-established overland transportation networks to transport cocaine, marijuana, methamphetamine and heroin. Higher potency marijuana is now being produced from cannabis cultivated in large outdoor grow sites in California by Mexican and Asian criminal groups. Recent success in greatly reducing domestic methamphetamine production has also resulted in new challenges for law enforcement. The Southern California Region is a primary focus of Federal, State and Local Law Enforcement scrutiny and currency interdiction activities because of significant bulk cash smuggling activity in Mexico.

# 132 - Sheriff's Narcotics Program

## Operational Summary

### Description:

The purpose of the Sheriff's Narcotics Program (SNP) is to record costs and revenue related to narcotics law enforcement and educational activities. This fund includes the Sheriff's proportional share of revenue from narcotics forfeitures received by the Regional Narcotics Suppression Program (RNSP) and through the efforts of the Department's Narcotics Detail.

### At a Glance:

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 218,924 |
| Total Recommended FY 2007-2008 | 2,445,707 |
| Percent of County General Fund: | N/A |
| Total Employees: | 0.00 |

### Strategic Goals:

- The goal of the Sheriff's Narcotic Program is to actively and aggressively investigate and pursue narcotics violators. The North and South Narcotics Units focus on street to mid-level traffickers who directly influence the quality of life of Orange County citizens.

### FY 2006-07 Key Project Accomplishments:

- During calendar year 2006, the Sheriff Narcotics Detail seized $554,365.50 in U.S. currency.

## Budget Summary

### Changes Included in the Recommended Base Budget:

The Sheriff's Narcotics Program (SNP) fund is a self-balancing budget with restricted revenue. This budget is intended to fund services and supplies, equipment, lease cost for part of the Forensic Science Building, and other costs to fight the war on drugs. The FY 07/08 budget is higher than FY 06/07 year-end projections as a result of fund balance carried forward for use in future years.

## Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Change from FY 2006-2007 Projected Percent |
|---|---|---|---|---|---|---|
| Total Revenues | 1,696,973 | 1,975,079 | 2,079,448 | 2,445,707 | 366,259 | 17.61 |
| Total Requirements | 286,894 | 1,975,079 | 238,741 | 2,445,707 | 2,206,966 | 924.42 |
| Balance | 1,410,079 | 0 | 1,840,707 | 0 | (1,840,707) | -100.00 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Sheriff's Narcotics Program in the Appendix on page A620

## Highlights of Key Trends:

- Total seizures have remained relatively constant.

# 134 - Orange County Jail

## Operational Summary

### Description:

The primary revenue source for this fund is penalty assessments from the Superior Courts. The revenue is used to fund a portion of the operating costs of the Orange County Jails.

**At a Glance:**

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 1,202,866 |
| Total Recommended FY 2007-2008 | 2,835,407 |
| Percent of County General Fund: | N/A |
| Total Employees: | 0.00 |

## Budget Summary

### Changes Included in the Recommended Base Budget:

The Orange County Jail Fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to assist in jail operational costs. Annually, it reimburses $1.2 million to Agency 060 to partially offset positions added in 1989 for the expansion of the Theo Lacy Branch Jail, and when additional funds are available, it reimburses one-time jail expenditures. The FY 2007-08 Base Budget is higher than the FY 2006-07 Adopted Budget, due to an increase in Court Fines revenue.

### Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Change from FY 2006-2007 Projected Percent |
|---|---|---|---|---|---|---|
| Total Revenues | 2,493,796 | 2,486,712 | 2,763,273 | 2,835,407 | 72,134 | 2.61 |
| Total Requirements | 1,202,084 | 2,486,712 | 1,202,866 | 2,835,407 | 1,632,541 | 135.72 |
| Balance | 1,291,712 | 0 | 1,560,407 | 0 | (1,560,407) | -100.00 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Orange County Jail in the Appendix on page A621

# 13B - Traffic Violator

## Operational Summary

### Description:

The Traffic Violator Fund was established to collect fees related to the Traffic Violator Apprehension Program in the Sheriff's contract cities. The Program is intended to reduce vehicle accidents caused by unlicensed drivers and drivers whose licenses are suspended. The accidents are reduced, in part, by impounding their vehicles. The Program also provides for public education regarding the requirements of the Vehicle Code and related safety issues regarding driver licensing, vehicle registration, vehicle operation, and vehicle parking.

### At a Glance:

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 696,847 |
| Total Recommended FY 2007-2008 | 2,261,758 |
| Percent of County General Fund: | N/A |
| Total Employees: | 0.00 |

### Strategic Goals:

- Continue to reduce the overall collision rate 5% each year in Sheriff's contract cities.

### FY 2006-07 Key Project Accomplishments:

- Since the implementation in July 2000, the Traffic Violators and Fee Recovery Program (TVA) has funded enhanced traffic enforcement and education efforts within the Sheriff's South County contract cities. There has been a 20% reduction in traffic collisions in the South County contract cities since 2001.

### Ten Year Staffing Trend Highlights:

- There are no positions assigned to this fund. Fund 13B reimburses position costs in the Sheriff's Main Operating Budget of 1 Investigative Assistant, 1 Deputy Sheriff II, 1 Staff Specialist, 1 Information Processing Specialist and 1 Office Specialist.

## Budget Summary

### Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Change from FY 2006-2007 Projected Percent |
|---|---|---|---|---|---|---|
| Total Revenues | 2,001,085 | 2,139,140 | 2,308,605 | 2,261,758 | (46,847) | -2.03 |
| Total Requirements | 431,944 | 2,139,140 | 696,847 | 2,261,758 | 1,564,911 | 224.57 |
| Balance | 1,569,140 | 0 | 1,611,758 | 0 | (1,611,758) | -100.00 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Traffic Violator in the Appendix on page A626

# 13P - State Criminal Alien Assistance Program (SCAAP)

## Operational Summary

### Description:

The Sheriff's State Criminal Alien Assistance Program (SCAAP) Fund 13P was established on the CEO's 1st Quarter Budget Report dated 11/25/03 to comply with GASB 34 requirements for fiduciary funds.

The Fund receives annual allocations from the Federal SCAAP program, administered by the Bureau of Justice Assistance (BJA). SCAAP is a reimbursement program, which provides Federal assistance for costs associated with incarceration of undocumented criminal aliens convicted of felony offenses, held in our jails. Disbursements from the fund will be at the discretion of the Sheriff-Coroner, and will be made in accordance with County Accounting Procedures.

### At a Glance:

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 3,878,022 |
| Total Recommended FY 2007-2008 | 14,271,151 |
| Percent of County General Fund: | N/A |
| Total Employees: | 0.00 |

### Strategic Goals:

- Continue to fund certain various positions.
- Continue to fund certain Information Systems software and maintenance support.
- Continue to fund certain facility improvements.

### FY 2006-07 Key Project Accomplishments:

- Continued to fund costs of various positions.
- Continued to fund costs for Information Systems software and maintenance support.
- Continued to fund facility improvements.

## Budget Summary

### Changes Included in the Recommended Base Budget:

The Sheriff's SCAAP Fund is a self-balancing budget with restricted revenue. This budget is intended to fund one-time items and ongoing limited-term positions approved by the Sheriff. The FY 07/08 budget is higher than FY 06/07 year-end projections due to funds that have been accumulated to pay ongoing staffing costs for approximately 5 years.

## Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Change from FY 2006-2007 Projected Percent |
|---|---|---|---|---|---|---|
| Total Revenues | 18,058,423 | 16,459,173 | 17,249,173 | 14,271,151 | (2,978,022) | -17.26 |
| Total Requirements | 2,149,249 | 16,459,173 | 3,878,022 | 14,271,151 | 10,393,129 | 268.00 |
| Balance | 15,909,173 | 0 | 13,371,151 | 0 | (13,371,151) | -100.00 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: State Criminal Alien Assistance Program (SCAAP) in the Appendix on page A630

## Highlights of Key Trends:

- SCAAP funding is subject to annual budget approved by the Federal Government. In past years, there has been discussion of discontinuing this funding source. However, in each of these years, the Federal Government did approve the funding. Since this funding source could be eliminated, the Department keeps fund balances sufficient to cover the ongoing costs for five years.

# 13R - Sheriff-Coroner Replacement & Maintenance

## Operational Summary

### Description:

The Sheriff-Coroner Replacement & Maintenance Fund 13R was established in FY 03/04 to provide the ability to systematically replace key equipment, and provide major upgrades/ maintenance of Mobile Data Computers (MDC) and the Orange County Automated Teletype System (OCATS) - Mainframe/Switcher Fee replacement or upgrade. The MDC program receives ongoing revenue for annual charges to Contract partners for replacement portion of reoccurring MDC charges. The OCATS - Mainframe/Switcher Fee, receives revenue from outside agencies and County departments. In addition, the equivalent amount of prior year revenue billings was transferred to the fund when it was established.

During FY 05/06, through the strategic planning of the Department's future operational needs, other replacement and maintenance projects were identified as key priorities to be included in this fund. These programs consist of (1) SHARP payroll system upgrade, (2) Helicopter replacement and major maintenance, (3) Department network upgrade and (4) inmate transportation bus replacement. The revenue source utilized to offset these major projects is Prop 172.

Two additional replacement and maintenance projects were included in the FY 06/07 Budget, which includes phase 1 of a two phased project to replace and expand the closed circuit T.V. surveillance systems in the jails and technology improvements. These items are also funded through Prop 172.

### At a Glance:

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 89,950 |
| Total Recommended FY 2007-2008 | 21,830,594 |
| Percent of County General Fund: | N/A |
| Total Employees: | 0.00 |

### Strategic Goals:

- Continue to provide funding for planned replacement and major maintenance requirements of key Department equipment to ensure reliability for officer safety and safety of the public.

### FY 2006-07 Key Project Accomplishments:

- The Department is completing design of Phase I of the closed circuit T.V. system in the jails.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

This budget includes funding for the following strategic priorities: $4.4M for Phase I of CCTV system in the jails (an additional $4.4M for Phase II is requested, but not yet approved), $5M for the upgrade of the Department's information systems network, and $2.7M for technology replacement.

## Changes Included in the Recommended Base Budget:

The Sheriff-Coroner Replacement and Maintenance Fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end. The FY 07/08 budget is higher than FY 06/07 year-end projections due to the planned replacement and major maintenance requirements of key Department equipment scheduled to occur following FY 06/07.

## Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Change from FY 2006-2007 Projected Percent |
|---|---|---|---|---|---|---|
| Total Revenues | 12,235,660 | 20,009,654 | 20,636,667 | 21,830,594 | 1,193,927 | 5.79 |
| Total Requirements | 69,883 | 20,009,654 | 89,950 | 21,830,594 | 21,740,644 | 24,169.70 |
| Balance | 12,165,777 | 0 | 20,546,717 | 0 | (20,546,717) | -100.00 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner Replacement & Maintenance in the Appendix on page A631

## Highlights of Key Trends:

- The key trends in mobile computing are the enhancements in connection speed, reliability, coverage and security. The Mobile Data Computer (MDC) Project will continue to remain in the forefront of these advancements.
- The Department will continue to plan strategically and to identify any other major equipment replacement and maintenance items to be included in this Fund, in order to maintain future operational needs of the Department.

# 141 - Sheriff's Substation Fee Program

## Operational Summary

### Description:

This fund was established in FY 91/92 to account for a new developer fee program for the future construction of Sheriff substations.

### At a Glance:

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 3,277 |
| Total Recommended FY 2007-2008 | 7,740,115 |
| Percent of County General Fund: | N/A |
| Total Employees: | 0.00 |

### FY 2006-07 Key Project Accomplishments:

- The Board approved the development agreement with the Rancho Mission Viejo Company which includes fees for a substation totaling $3.5 million, which will be collected over many years as the Company constructs houses. That will bring the total amount of funds available for a new substation to about $11 million in this fund.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department is beginning the planning process to develop a new substation in south Orange County.

### Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Change from FY 2006-2007 Projected Percent |
|---|---|---|---|---|---|---|
| Total Revenues | 476,171 | 7,424,338 | 622,538 | 7,740,115 | 7,117,577 | 1,143.32 |
| Total Requirements | 4,512 | 7,424,338 | 3,277 | 7,740,115 | 7,736,838 | 236,095.15 |
| Balance | 471,659 | 0 | 619,261 | 0 | (619,261) | -100.00 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Sheriff's Substation Fee Program in the Appendix on page A640

### Highlights of Key Trends:

- The existing substation is severely overcrowded. Future population growth in South Orange County will exacerbate the need for additional space.

# 143 - Jail Commissary

## Operational Summary

### Description:

The Jail Commissary budget provides for commissary services to inmates housed in the five Orange County Jails as authorized by the Penal Code Section 4025. Profits earned plus accumulated interest are transferred to the Inmate Welfare Fund (Agency 144), which provides for the welfare, education and recreation of jail inmates.

### At a Glance:

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 7,202,713 |
| Total Recommended FY 2007-2008 | 8,578,888 |
| Percent of County General Fund: | N/A |
| Total Employees: | 53.00 |

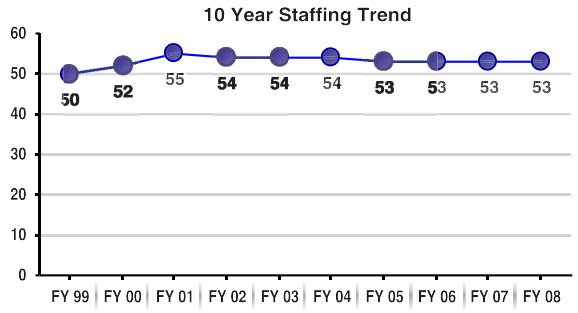
### Strategic Goals:

- Continue to increase profits from sale of Commissary items by improving the efficiency of Commissary Operations. Increased profits will be transferred to the Inmate Welfare Fund to benefit the inmates.

### FY 2006-07 Key Project Accomplishments:

- Completed contract agreement negotiations for the new inventory and sales system.

### Ten Year Staffing Trend:




### Ten Year Staffing Trend Highlights:

- Staffing levels have remained steady for the last four years. Operations have increased as a result of expanded housing at the Theo Lacy Jail Facility; however, due to scheduling and automation, the unit has operated effectively with the same number of positions.

## Budget Summary

### Changes Included in the Recommended Base Budget:

The Jail Commissary Fund is a self-balancing budget with restricted revenue. This budget is intended to fund commissary product and operational costs. The FY 07/08 budget is higher than FY 06/07 year-end projections since revenue from sales and expenditures from purchases will be higher as a result of the Theo Lacy Jail Facility Expansion.

## Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Change from FY 2006-2007 Projected Percent |
|---|---|---|---|---|---|---|
| Total Positions | 53 | 53 | 53 | 53 | 0 | 0.00 |
| Total Revenues | 8,380,415 | 7,877,359 | 8,644,620 | 8,578,888 | (65,732) | -0.76 |
| Total Requirements | 7,310,055 | 7,877,359 | 7,212,732 | 8,578,888 | 1,366,156 | 18.94 |
| Balance | 1,070,359 | 0 | 1,431,888 | 0 | (1,431,888) | -100.00 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Jail Commissary in the Appendix on page A641

## Highlights of Key Trends:

- As a result of the Theo Lacy Expansion, revenue from Commissary sales has consistently increased over the past few years and will level off within the next few years as jail population will reach its maximum capacity.

# 144 - Inmate Welfare

## Operational Summary

### Description:

The Inmate Welfare Fund allows the majority of Orange County Sheriff-Coroner Department's inmate rehabilitation programs and services to be provided without cost to taxpayers. This fund is financed primarily through revenue generated from inmate use of telephones, profits from inmate purchases from the Jail Commissary (Agency 143), and contracts related to certified inmate education classes, conducted in partnership with Rancho Community College District.

Inmate programs and services related to rehabilitation opportunities are mandated by Title 15 Minimum Jail Standards and related case law. These activities are planned, coordinated, conducted, and evaluated at each OCSD jail facility by the Correctional Programs Unit. Typical programs include certified education in academic studies, vocational education training, and "life skills" classes such as Parenting and Job Development. The Programs Unit also provides opportunities for personal change, including programs focusing on substance abuse recovery, domestic violence and anger management, fitness and exercise, general and law library services, religious and inspirational programs, and pre-release preparation and assistance - all designed to maximize the chances of an inmate's successful transition to the community at release.

### At a Glance:

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 3,760,626 |
| Total Recommended FY 2007-2008 | 13,068,811 |
| Percent of County General Fund: | N/A |
| Total Employees: | 68.00 |

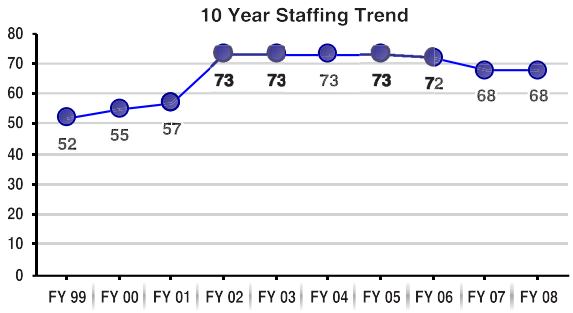
### Strategic Goals:

- Provide inmates the opportunity to attend classes to improve their life upon release and to avoid recidivism.
- Continuing education classes offer the opportunity to obtain a General Education Diploma (GED), improvement in English skills, as well as U.S. Government classes.
- Expand vocational education classes to train inmates to work in various occupations upon release.
- Expand behavior modification programs to help inmates improve their responses to negative situations.
- Provide inmates the opportunity to participate in recreational activities.
- Conduct sporting events to teach teamwork, teach sportsmanship and provide an outlet for physical energy.
- Direct inmates' use of downtime in positive ways.

### FY 2006-07 Key Project Accomplishments:

- Correctional Programs refurbished Food Services' east dining hall tables as a class project.
- Correctional Programs increased number of GED passes to 451.
- Correctional Programs increased number of Parenting Classes.

## Ten Year Staffing Trend:




## Ten Year Staffing Trend Highlights:

- Staffing levels have decreased due to the centralization of the Inmate Services Divisional Headquarters. The unit support positions are now shared including clerical, purchasing and accounts payable/receivable. This restructuring and relocation has resulted in more efficient and effective operations.

# Budget Summary

## Plan for Support of the County's Strategic Priorities:

The Department is working with other stakeholders to expand in-custody inmate programs to reduce recidivism.

## Changes Included in the Recommended Base Budget:

The Inmate Welfare Fund is a self-balancing budget with restricted revenue. This budget is intended to fund inmate program costs and operational costs. The FY 07/08 budget is higher than FY 06/07 year-end projections as a result of fund balance carried forward to be utilized for inmate program and operational costs in future years.

## Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Change from FY 2006-2007 Projected Percent |
|---|---|---|---|---|---|---|
| Total Positions | 68 | 68 | 68 | 68 | 0 | 0.00 |
| Total Revenues | 12,364,535 | 12,996,224 | 12,652,815 | 13,068,811 | 415,996 | 3.29 |
| Total Requirements | 4,017,197 | 12,996,224 | 3,847,996 | 13,068,811 | 9,220,815 | 239.63 |
| Balance | 8,347,338 | 0 | 8,804,819 | 0 | (8,804,819) | -100.00 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Inmate Welfare in the Appendix on page A642

## Highlights of Key Trends:

- The State's Prison over-crowding crisis will likely result in a shift of state inmates to County jails. Since most County jail systems are already over-crowded, there are efforts being made to expand inmate programs to reduce recidivism.

# 14D - CAL-ID Operational Costs

## Operational Summary

### Description:

This Fund was established by Minute Order dated June 18, 1996, together with an approved Master Joint Agreement with users (31 cities) of the CAL-ID Automated Fingerprint Identification System. This Fund charges Users of the Cal-ID system for any anticipated shortfall in revenues, which offset operational costs for CAL-ID Fund 109. The Remote Access Network (RAN) Board annually recommends how money will be appropriated and expended.

### At a Glance:

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 101,474 |
| Total Recommended FY 2007-2008 | 1,183,673 |
| Percent of County General Fund: | N/A |
| Total Employees: | 0.00 |

### Strategic Goals:

- Replace/upgrade the current AFIS Fingerprint System with a new Automated Finger and Palm Identification System.
- Establish a Remote Identification System for patrol vehicles.

### FY 2006-07 Key Project Accomplishments:

- Completed the replacement of the County-Wide Live Scan Systems.

## Budget Summary

### Changes Included in the Recommended Base Budget:

The CAL-ID Operational Costs Fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available that will be used for future operating costs for the CAL-ID System. The budget is intended to fund operational costs in Fund 109 when revenue shortfall occurs. The FY 07/08 budget includes an operating transfer out to Fund 109 from Fund 14D to fund operational costs in Fund 109.

## Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Change from FY 2006-2007 Projected Percent |
|---|---|---|---|---|---|---|
| Total Revenues | 1,192,105 | 1,217,647 | 1,250,147 | 1,183,673 | (66,474) | -5.32 |
| Total Requirements | 4,458 | 1,217,647 | 101,474 | 1,183,673 | 1,082,199 | 1,066.48 |
| Balance | 1,187,647 | 0 | 1,148,673 | 0 | (1,148,673) | -100.00 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: CAL-ID Operational Costs in the Appendix on page A650

## Highlights of Key Trends:

- As a result of a new California Law (Proposition 69), County Law Enforcement, Courts, Juvenile Authorities and State agencies are increasing their reliance on electronic fingerprinting for criminal and applicant record checks. This will impact the workload of CAL-ID staff and electronic networks. Staff is tracking the development of an automated palm print identification system for crime scenes and in-patrol car fingerprint identification systems.

# 14E - CAL-ID System Costs

## Operational Summary

### Description:

This Fund was established by Minute Order dated June 18, 1996, together with an approved Master Joint Agreement with Users (31 cities) of the Cal-ID Automated Fingerprint Identification System. The Fund provides for system replacement and upgrade costs related to the Sheriff-Coroner Department's automated system for retaining and identifying fingerprints which links with the State system and allows comparison of fingerprints obtained through local arrests with fingerprints in the Statewide system.

Resolution R-98-38 dated 1/27/98, authorized implementing a $1.00 fee on vehicle registration (Vehicle Code Section 9250.19) to fund fingerprint identification equipment. The fee shall remain in effect until January 1, 2012, and as of that date is repealed, unless a later enacted statute, that is enacted before January 1, 2012, deletes or extends that date. Assembly Bill 857 extended the "sunset clause" of this funding from 1/1/06 to 1/1/12.

### At a Glance:

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 1,348,241 |
| Total Recommended FY 2007-2008 | 17,611,266 |
| Percent of County General Fund: | N/A |
| Total Employees: | 0.00 |

### Strategic Goals:

- Replace/upgrade the current AFIS Fingerprint System with a new Automated Finger and Palm Identification System.
- Establish a Remote Identification System for patrol vehicles.

### FY 2006-07 Key Project Accomplishments:

- Completed the replacement of the County-Wide Live Scan Systems.

## Budget Summary

### Changes Included in the Recommended Base Budget:

The CAL-ID System Costs Fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end which will be used in the future to replace, expand, or upgrade the Cal-ID System.

## Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Change from FY 2006-2007 Projected Percent |
|---|---|---|---|---|---|---|
| Total Revenues | 12,904,860 | 15,629,507 | 16,063,507 | 17,611,266 | 1,547,759 | 9.64 |
| Total Requirements | 75,353 | 15,629,507 | 1,352,241 | 17,611,266 | 16,259,025 | 1,202.38 |
| Balance | 12,829,507 | 0 | 14,711,266 | 0 | (14,711,266) | -100.00 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: CAL-ID System Costs in the Appendix on page A651

## Highlights of Key Trends:

- As a result of a new California Law (Proposition 69), County Law Enforcement, Courts, Juvenile Authorities and State agencies are increasing their reliance on electronic fingerprinting for criminal and applicant record checks. This will impact the workload of CAL-ID staff and electronic networks. Staff is tracking the development of an automated palm print identification system for crime scenes and in-patrol car fingerprint identification systems.

# 14G - Sheriff's Supplemental Law Enforcement Service

## Operational Summary

### Description:

The State Budget Act of 1996 appropriated funds for support of the Citizens' Option for Public Safety (COPS) program. These funds are intended to put additional officers on the street, construction of jail beds, operate jail facilities, and provide for additional prosecutors. Funds must supplement, not supplant, existing law enforcement services and shall be expended exclusively to provide front-line law enforcement services. Recipients of these funds are restricted to California County Sheriffs, District Attorneys, counties, cities and Special Districts in San Mateo County. The Sheriff-Coroner Department's portion of the FY 07/08 COPS program is 5.15%, or $1,000,000 for jail operations and construction and $225,000 for front-line law enforcement in the unincorporated areas of the County.

### At a Glance:

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 1,107,322 |
| Total Recommended FY 2007-2008 | 2,438,331 |
| Percent of County General Fund: | N/A |
| Total Employees: | 0.00 |

### FY 2006-07 Key Project Accomplishments:

- The Sheriff's Supplemental Law Enforcement Services Fund continued to fund jail operation and south County personnel costs.

## Budget Summary

### Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Change from FY 2006-2007 Projected Percent |
|---|---|---|---|---|---|---|
| Total Revenues | 1,972,825 | 2,190,651 | 2,275,653 | 2,438,331 | 162,678 | 7.15 |
| Total Requirements | 1,044,141 | 2,190,651 | 1,107,322 | 2,438,331 | 1,331,009 | 120.20 |
| Balance | 928,684 | 0 | 1,168,331 | 0 | (1,168,331) | -100.00 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Sheriff's Supplemental Law Enforcement Service in the Appendix on page A653

### Highlights of Key Trends:

- This funding source is subject to State budget approved each year. It is anticipated that the State will continue to approve these funds into the future.

# 14Q - Sheriff-Coroner Construction and Facility Development

## Operational Summary

### Description:

This fund is used to track major capital construction projects within the Sheriff-Coroner Department. Each budgeted project is tracked separately within this fund.

### At a Glance:

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 3,043,618 |
| Total Recommended FY 2007-2008 | 49,327,740 |
| Percent of County General Fund: | N/A |
| Total Employees: | 0.00 |

### FY 2006-07 Key Project Accomplishments:

- In FY 06-07, the focus remained on planning and design efforts to improve security, to maintain and repair facilities, and to address space shortages and operational issues related to facilities. These projects include: Central Jail Complex Consolidated Maintenance Project, Theo Lacy Consolidated Maintenance Project, major kitchen repairs at Musick and Theo Lacy and installation of a lead filtration system at the Katella Shooting range.
- In addition, projects were underway to make improvements to the Theo Lacy Barracks A-E Walkway cover, replacements of HVAC units and ducts in Barracks F, G and H at Theo Lacy and air conditioning units at the Inmate Programs Building.
- Planning efforts to address space issues in the Loma Ridge Emergency Operations Center, Sheriff Headquarters Building, and Brad Gates Forensics Science Building has begun.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

This budget includes funding for the Musick Master Plan, Central Jail Complex emergency backup generator, Loma Ridge Facilities Study, and various maintenance and repair projects.

### Changes Included in the Recommended Base Budget:

New projects recommended for approval include $1.8 million for various Maintenance and Repair projects throughout Sheriff facilities, $725,000 for a new Security Wall at the Theo Lacy Facility and $918,000 for a remodel of the booking loop and records area at the Intake Release Center.

### Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected[1] At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Change from FY 2006-2007 Projected Percent |
|---|---|---|---|---|---|---|
| Total Revenues | 34,206,451 | 48,311,714 | 39,831,242 | 49,327,740 | 9,496,498 | 23.84 |
| Total Requirements | 3,124,630 | 48,311,714 | 6,355,014 | 49,327,740 | 42,972,726 | 676.20 |
| Balance | 31,081,821 | 0 | 33,476,228 | 0 | (33,476,228) | -100.00 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner Construction and Facility Development in the Appendix on page A655

## Highlights of Key Trends:

- The Sheriff Department is negotiating a lease to move the Investigations Division out of Sheriff Headquarters. This will allow the renovation of the Sheriff's Headquarter project to start.

# 15C - Theo Lacy Jail Construction

## Operational Summary

### Description:

On February 26, 2002, the Board of Supervisors awarded the contract for construction of Theo Lacy Housing Building "B", which provides housing for 576 inmates in three housing modules. The construction of Building "B" is a multi-year project that completes the final expansion of the Theo Lacy Facility. This fund was created by the Board on the same day to provide $33 million for the construction project.

Sources of funding include Orange County Tobacco Settlement Revenue, Fund 13N; County Public Safety Sales Tax Excess Revenue, Fund 14B; and Designated Special Revenue, Fund 15S. The transfer from Fund 15S was a "loan" which has been paid back from public safety's share of Orange County Tobacco Settlement Revenue, Fund 13N.

### At a Glance:

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 1,683,162 |
| Total Recommended FY 2007-2008 | 85,834 |
| Percent of County General Fund: | N/A |
| Total Employees: | 0.00 |

### Strategic Goals:

- Complete the construction of Building "B" and site improvements at Theo Lacy.

### FY 2006-07 Key Project Accomplishments:

- Building "B" is fully occupied. However, the contractor failed to complete the security electronics system. The Board approved a contract with another contractor to complete the system.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

This budget was established to fund construction of Building "B" which was a Strategic Priority.

## Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Change from FY 2006-2007 Projected Percent |
|---|---|---|---|---|---|---|
| Total Revenues | 1,795,516 | 1,768,996 | 2,015,984 | 85,834 | (1,930,150) | -95.74 |
| Total Requirements | 26,520 | 1,768,996 | 1,930,150 | 85,834 | (1,844,316) | -95.55 |
| Balance | 1,768,996 | 0 | 85,834 | 0 | (85,834) | -100.00 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Theo Lacy Jail Construction in the Appendix on page A664

## Highlights of Key Trends:

- Completion of Building B maximizes the number of jail beds that are allowed at Theo Lacy under the agreement with the City of Orange. The next jail expansion will be at the James A. Musick Facility.

# 073 - ALTERNATE DEFENSE

## Operational Summary

### Description:

This budget accommodates the cost of court-appointed private counsel who provide legal services to indigents when the Public Defender has declared a conflict of interest in Criminal and Juvenile Delinquency cases and, as appropriate, in Family Law, Juvenile Dependency, Mental Health and Probate Cases.

### At a Glance:

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 10,411,500 |
| Total Recommended FY 2007-2008 | 10,354,410 |
| Percent of County General Fund: | 0.344165% |
| Total Employees: | 0.00 |

### Strategic Goals:

- Alternate Defense Services continues to provide for the cost of indigent legal services in Criminal, Family Law, Conservatorship and Juvenile Delinquency and Dependency caseloads. This budget request is consistent with the legal requirements and projected caseloads based on the trends, cost factors, and County and court policies known at this time.

## Budget Summary

### Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Change from FY 2006-2007 Projected Percent |
|---|---|---|---|---|---|---|
| Total Revenues | 4,832,792 | 5,164,500 | 5,164,500 | 4,950,000 | (214,500) | -4.15 |
| Total Requirements | 9,930,833 | 10,411,500 | 10,411,500 | 10,354,410 | (57,090) | -0.55 |
| Net County Cost | 5,098,042 | 5,247,000 | 5,247,000 | 5,404,410 | 157,410 | 3.00 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Alternate Defense in the Appendix on page A571

### Budget Units Under Agency Control:

| No. | Agency Name | Alternate Defense |
|---|---|---|
| 073 | Alternate Defense | 10,354,410 |
| | Total | 10,354,410 |

# 081 - Trial Courts

## Operational Summary

### Description:

With the passage of The Lockyer-Isenberg Trial Court Funding Act of 1997 (AB 233), the State of California assumed fiscal responsibility for the operations of all Orange County Trial Courts. AB 233 requires Orange County to make periodic Maintenance of Effort (MOE) payments to the State to pay its share of Trial Court costs. It also requires Orange County to directly pay certain specific types of Trial Court costs. This fund has been established to account for these payments and for revenue used to make these payments that is received from fees, fines, and forfeitures imposed by the Trial Courts.

### At a Glance:

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 68,874,175 |
| Total Recommended FY 2007-2008 | 68,251,363 |
| Percent of County General Fund: | 2.26857% |
| Total Employees: | 0.00 |

## Budget Summary

### Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Change from FY 2006-2007 Projected Percent |
|---|---|---|---|---|---|---|
| Total Revenues | 40,294,215 | 39,670,000 | 39,093,241 | 40,498,209 | 1,404,968 | 3.59 |
| Total Requirements | 69,078,791 | 69,450,939 | 69,205,787 | 68,251,363 | (954,424) | -1.38 |
| Net County Cost | 28,784,576 | 29,780,939 | 30,112,546 | 27,753,154 | (2,359,392) | -7.84 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Trial Courts in the Appendix on page A581

# 12J - DNA IDENTIFICATION FUND

## Operational Summary

### Description:

This fund was established to account for fines collected and distributed pursuant to the passage of Proposition 69.

### At a Glance:

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 521,000 |
| Total Recommended FY 2007-2008 | 1,501,873 |
| Percent of County General Fund: | N/A |
| Total Employees: | 0.00 |

## Budget Summary

### Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Change from FY 2006-2007 Projected Percent |
|---|---|---|---|---|---|---|
| Total Revenues | 640,989 | 903,873 | 972,873 | 1,501,873 | 529,000 | 54.37 |
| Total Requirements | 333,116 | 903,873 | 521,000 | 1,501,873 | 980,873 | 188.27 |
| Balance | 307,873 | 0 | 451,873 | 0 | (451,873) | -100.00 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: DNA Identification Fund in the Appendix on page A614

# 13J - Children's Waiting Room

## Operational Summary

### Description:

To provide for the establishment and maintenance of children's waiting rooms in Court facilities. These waiting rooms will be used for children of parents and guardians who are attending a court hearing as a litigant, witness, or for other appropriate purposes as determined by the court.

### At a Glance:

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 215,904 |
| Total Recommended FY 2007-2008 | 934,889 |
| Percent of County General Fund: | N/A |
| Total Employees: | 0.00 |

## Budget Summary

### Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Change from FY 2006-2007 Projected Percent |
|---|---|---|---|---|---|---|
| Total Revenues | 764,742 | 790,501 | 848,793 | 934,889 | 86,096 | 10.14 |
| Total Requirements | 249,241 | 790,501 | 215,904 | 934,889 | 718,985 | 333.01 |
| Balance | 515,501 | 0 | 632,889 | 0 | (632,889) | -100.00 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Children's Waiting Room in the Appendix on page A627

# 14B - County Public Safety Sales Tax Excess Revenue

## Operational Summary

### Description:

Passage of Proposition 172 The Public Safety Sales Tax (PSST) in 1994, provided counties a method to maintain their funding commitment to public protection after the diversion of property tax dollars by the State to school programs. By law, PSST funds not used within any given fiscal year are placed within a PSST surplus fund to meet future public protection needs. This fund was created to account for these surplus PSST funds.

### At a Glance:

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 27,298,815 |
| Total Recommended FY 2007-2008 | 82,671,718 |
| Percent of County General Fund: | N/A |
| Total Employees: | 0.00 |

### Strategic Goals:

- The fund is used to meet critical one time needs of the Sheriff-Coroner and District Attorney.

## Budget Summary

### Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Change from FY 2006-2007 Projected Percent |
|---|---|---|---|---|---|---|
| Total Revenues | 125,433,083 | 105,470,533 | 107,470,533 | 82,671,718 | (24,798,815) | -23.07 |
| Total Requirements | 21,962,550 | 105,470,533 | 27,298,815 | 82,671,718 | 55,372,903 | 202.84 |
| Balance | 103,470,533 | 0 | 80,171,718 | 0 | (80,171,718) | -100.00 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: County Public Safety Sales Tax Excess Revenue in the Appendix on page A648

# 14U - Court Facilities

## Operational Summary

### Description:

This fund was created to provide funding for Alteration and Improvement (A&I) Projects within County-owned Court facilities. Funding is derived from the facility fee paid by individuals attending Traffic School in Orange County.

**At a Glance:**

| | |
|---|---|
| Total FY 2006-2007 Projected Expend + Encumb: | 2,278,008 |
| Total Recommended FY 2007-2008 | 2,425,794 |
| Percent of County General Fund: | N/A |
| Total Employees: | 0.00 |

### FY 2006-07 Key Project Accomplishments:

- Remodeled public service counters and offices at North Justice Center.
- Constructed a new conference room at North Justice Center.
- Completed modifications and additions to custody boxes at Harbor Justice Center-Newport Beach and West Justice Center.
- Constructed new offices in the former Jury Assembly Room at Central Justice Center.
- Remodeled public counters at West Justice Center.
- Enclosed four offices for Superior Court Division Managers at Harbor Justice Center-Newport Beach.
- Completed office alterations on the 1st and 7th floors at Lamoreaux Justice Center.
- Completed the design for the following projects: Executive Office remodel at Central Justice Center; Computer Room improvements at Central Justice Center; and Criminal public service counters at Central Justice Center.

## Budget Summary

### Changes Included in the Recommended Base Budget:

Requested court projects are individually evaluated annually for inclusion in this fund. New projects budgeted in this fund are related to improvements to make the court facilities more functional and suitable for current court operations.

For a list of new recommended projects, please see Program V - Capital Improvements Budget.

## Proposed Budget History:

| Sources and Uses | FY 2005-2006 Actual | FY 2006-2007 Budget As of 3/31/07 | FY 2006-2007 Projected(1) At 6/30/07 | FY 2007-2008 Recommended | Change from FY 2006-2007 Projected Amount | Change from FY 2006-2007 Projected Percent |
|---|---|---|---|---|---|---|
| Total Revenues | 3,067,783 | 3,603,802 | 4,041,174 | 2,425,794 | (1,615,380) | -39.97 |
| Total Requirements | 613,981 | 3,603,802 | 2,715,380 | 2,425,794 | (289,586) | -10.66 |
| Balance | 2,453,802 | 0 | 1,325,794 | 0 | (1,325,794) | -100.00 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Court Facilities in the Appendix on page A658

## Highlights of Key Trends:

- The budget includes the major capital and maintenance projects such as: Administrative Services Remodel at Central Justice Center $228,000; Walk up Windows at West Justice Center $239,000; Convert 2nd Floor Cells at Central Justice Center $167,414; Improved Weapons Screening at Central Justice Center $139,397; Remodel 3 Family Law Counters at Lamoreaux Justice Center $115,200; and Install a Dumbwaiter at West Justice Center $105,000. The budget also includes the Central Justice Center Community Court project design and other initial costs $104,420 (construction cost of Community Court not budgeted, awaiting Court MOU and funding).
- Revenue from court fees and fines is remaining level.
- The surge in construction materials prices and a reduced inventory of some materials continue to impact County projects negatively.