

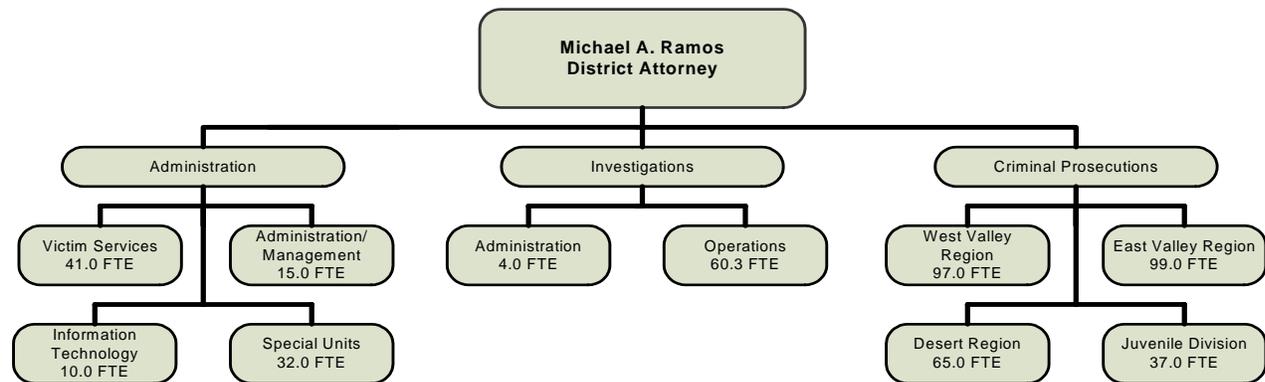
LAW AND JUSTICE

DISTRICT ATTORNEY Michael A. Ramos

I. MISSION STATEMENT

It is the mission of the San Bernardino County District Attorney's Office to represent the interests of the People in the criminal justice system, as mandated by California State law. The San Bernardino County District Attorney's Office serves the residents of San Bernardino County by: seeking the truth; protecting the innocent; holding the guilty accountable; preserving the dignity of victims and their families; and ensuring that justice is done while always maintaining the highest ethical standards.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Criminal	44,854,137	28,084,043	16,770,094		422.0
Child Abduction	843,475	-	843,475		6.3
Real Estate Fraud	3,735,507	1,563,315		2,172,192	8.0
Auto Insurance Fraud	1,202,066	648,663		553,403	6.0
Workers' Compensation Fraud	1,410,760	1,035,800		374,960	7.0
State Asset Forfeiture	541,027	423,500		117,527	5.0
Special Prosecutions	1,752,978	856,500		896,478	7.0
Vehicle Fees	1,424,455	838,500		585,955	-
Federal Asset Forfeiture	123,949	12,500		111,449	-
TOTAL	55,888,354	33,462,821	17,613,569	4,811,964	461.3

IV. DESCRIPTION OF MAJOR SERVICES

The District Attorney is the public prosecutor and has the mandated responsibility to prosecute crimes committed within the County of San Bernardino, including all city jurisdictions, pursuant to Government Code 26500. Additionally the District Attorney's Office: provides legal assistance for criminal investigations conducted by law enforcement agencies throughout the county; is the legal advisor to the Grand Jury and is authorized to submit evidence and seek Indictments from that body; initiates civil commitment petitions to keep Mentally Disordered Offenders and Sexually Violent Predators in locked facilities; employs civil proceedings in asset forfeiture matters to seek the proceeds of criminal activity; and utilizes civil proceedings to seek sanctions and injunctive relief against businesses that pollute or create dangerous conditions for employees and citizens.

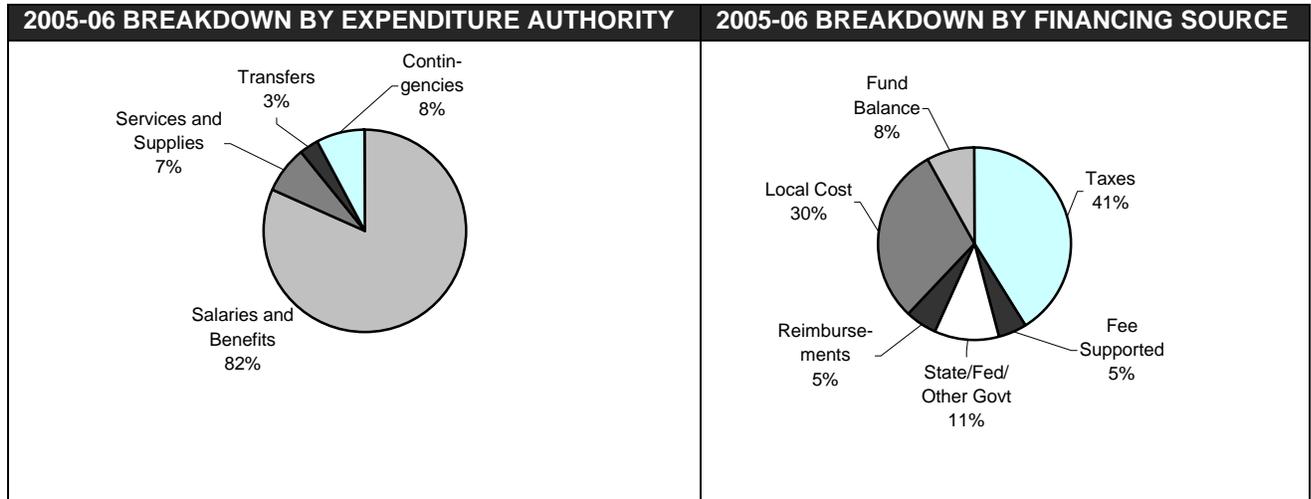


The District Attorney also has a duty to investigate crimes: District Attorney investigators work to prepare cases for trial and initiate special criminal investigations. The office also administers several state grants and other state revenues that fund prosecutors and investigators who handle Real Estate Fraud, Auto Insurance Fraud, Workers' Compensation Fraud, and other special areas of prosecution.

Additionally, the District Attorney has an ethical and legal responsibility to the victims of crime. The office seeks restitution for victims and provides emotional and financial support for victims and their families.

Finally, as the public prosecutor who handles all cases in the name of The People, the District Attorney has a responsibility to keep the citizens of this county informed through regular interaction with the media and the public.

V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Protect the public from criminal activity by holding the guilty accountable	A. Prosecute criminal violations in a vigorous, efficient and ethical manner
2. To minimize the impact of crime upon the lives of victims, witnesses and their families and to assist them as they participate in the criminal justice system	A. Increase the number of felony cases where victim services are provided

It is critical to our system of justice that it be administered in a timely fashion. Delays in concluding prosecutions frustrate victims and cause witness recollection to fade. And punishment becomes less meaningful the farther removed the defendant becomes from the criminal act itself. Slow moving cases increase the size of court calendars and reduce the quality of justice for all. Making every meaningful effort to resolve cases in a timely fashion will meet our objective of efficient and effective criminal prosecution and assist greatly in accomplishing the critical goal of holding the guilty accountable.

Our experience has been that personal contact with a trained Victim Witness Advocate is the best reassurance this office can provide for a traumatized victim as they find their way through an often-confusing criminal justice system. Advocates provide information, emotional support, services and restitution to our victims. It is the objective of this Office to provide that personal contact in as many cases as possible and to increase that level of contact in succeeding years in service to our victims of crime.



VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Average number of days between felony case filing and disposition.	90 days
2A.	Percent of felony cases where victim services are provided.	10%

VIII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	OBJECTIVES
Improve supervision and coordination of grant and other special revenue units.	Increase management staff by 1.0 Chief Deputy DA and 1.0 Chief Clerk for the Special Units Division located at Hospitality Lane. The number of employees, unique funding and reporting requirements for the units' functions and the off-site location require onsite management for the attorney and clerical staff. Additional Funding Requested: \$275,848
Process files to minimize backlog and increase efficiency in the Input and posting of criminal files countywide.	Increase support staff by 7.0 Office Assistant III positions assigned to each major office to meet demand of increasing workloads, new attorney staff and changes in the law resulting in additional duties. Additional Funding Requested: \$336,000
Improve coordination and tracking of victim services being offered countywide and enhancing services provided to abused children.	Increase Victim Services staff by 1.0 Program Coordinator and 1.0 Office Assistant III for the Children's Assessment Center. Additional Funding Requested: \$123,992
Improve efficiency of the Bureau of Investigation in their mission to investigate crimes and prepare cases for trial.	Increase support staff (1.0 Witness Coordinator; 6 Investigative Technicians) to support increasing workload and new Investigator staff added FY 2005-06 and to create subpoena service unit to relieve higher paid investigators of this function. Additional Funding Requested: \$521,963
Vigorously represent victims of crime at parole hearings in order to ensure their rights are preserved.	Increase Lifer Prison Parole Unit by 1.0 Deputy District Attorney to attend additional hearings as a result of the Governor's decision to increase the number of parole boards in the state. Additional Funding Requested: \$157,722

If there are questions about this business plan, please contact Jane Allen, Chief DA Administrator, at (909) 387-6613.



LAW & JUSTICE GROUP ADMINISTRATION Warren S. Nobles

I. MISSION STATEMENT

The mission of the Law and Justice Group Executive Committee is to enhance the quality of life, provide for the safety of all citizens, and promote the principles of justice within San Bernardino County by coordinating resources and services, including justice facilities and information management.

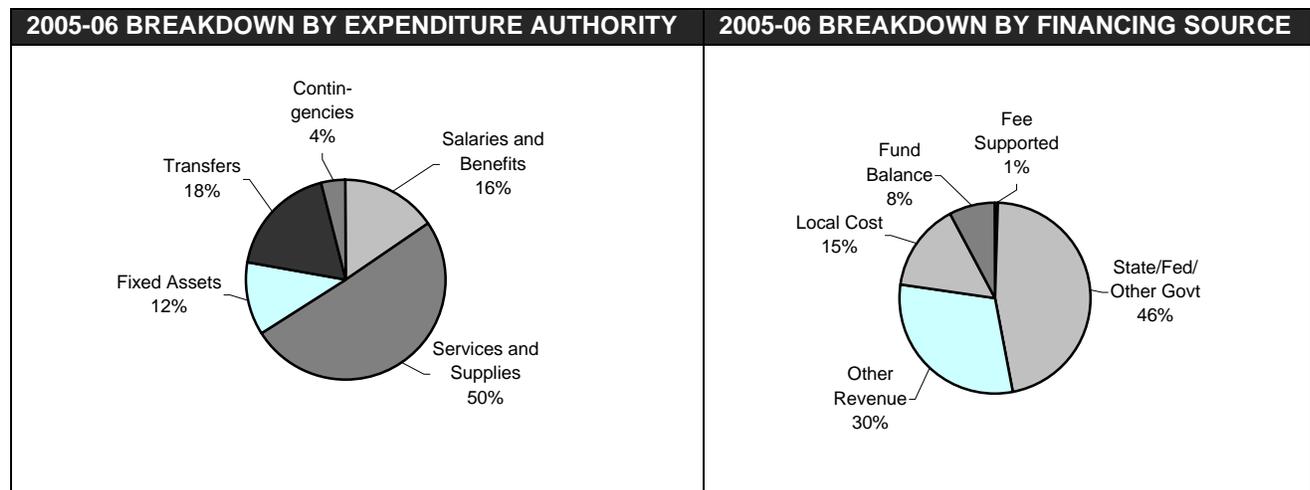
II. SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Law & Justice Group Administration	379,229	255,000	124,229		1.0
2004 Local Law Enforcement Block Grant	21,004	-		21,004	-
2003 US BJA Congressional Mandate Award	348,902	383,497		(34,595)	-
2003 Local Law Enforcement Block Grant	76,926	-		76,926	-
TOTAL	826,061	638,497	124,229	63,335	1.0

III. DESCRIPTION OF MAJOR SERVICES

The Law and Justice Group Executive Committee relies upon the collaboration of its member agencies: District Attorney, Public Defender, Sheriff/Coroner, Probation and Superior Court. These agencies focus resources toward the common goal of providing a fair, just and efficient judicial process. The Executive Committee was formed in 1984, in recognition that the departments are integral components of the County criminal justice system. The Law & Justice Group fosters communication between the departments, and together they develop solutions to operational problems of mutual interest.

IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Reduce the length of time required to move cases through the criminal justice system.	A. Increase the number of criminal cases that are electronically filed.
2. Increase amount of grant funding received for Law and Justice Group projects.	A. Identify new grant opportunities.
3. Reduce the negative effects of gang-related crimes on the citizens of the county	A. Implement the Strategic Plan on Gangs to reduce gang activity.



The Law & Justice Group goals were selected because they are inherent examples of why this organization exists. The goals reflect an effort across member agencies to increase efficiency, improve processes, enhance communication and positively impact public safety through cooperation among law and justice agencies.

VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percent of cases e-filed.	15%
2A.	Percentage of L&J Group expenditures with grant funding sources.	18%
3A.	Average gang-related arrests per sweep.	48
3A.	New gang members identified per sweep.	3

If there are questions about this business plan, please contact Sue Morales, Administrative Analyst, at (909) 387-0630.



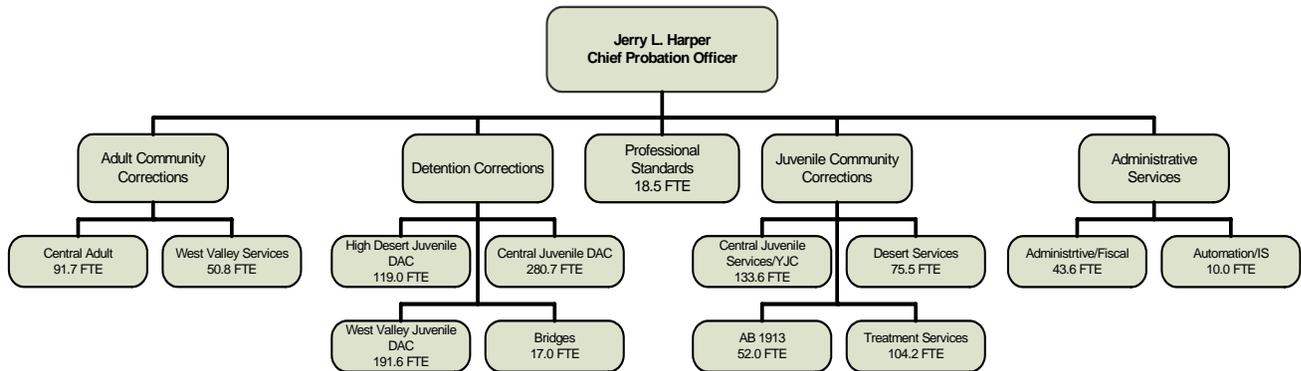
PROBATION

Jerry L. Harper

I. MISSION STATEMENT

To protect the community through assessment, treatment and control of adult and juvenile offenders by providing a range of effective services based on legal requirements and recognized professional standards.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Admin & Community Corrections	44,380,195	27,366,950	17,013,245		529.9
Court-Ordered Placements	2,926,330	-	2,926,330		-
Detention Corrections Bureau	46,977,652	16,535,894	30,441,758		607.3
Juvenile Justice Grant Program (AB 1913)	10,857,416	5,578,586		5,278,830	52.0
Asset Forfeiture 15%	17,051	500		16,551	-
State Seized Assets	68,987	3,334		65,653	-
TOTAL	105,227,631	49,485,264	50,381,333	5,361,034	1,189.2

IV. DESCRIPTION OF MAJOR SERVICES

The Community Corrections Bureau provides adult and juvenile probationer investigation and case management services. As the primary public safety arm for probation, the Bureau focuses on providing efficient and cost-effective strategies, thereby promoting safe and vibrant communities to maximize the quality of life for all residents in San Bernardino County.

Programs in the Juvenile Bureau include preparing social study reports for the Juvenile Court; supervision of formal and informal cases on Probation; SUCCESS (intensive supervision); monitoring minors in out-of-home placements; transitional services for minors returning to the community; and juvenile treatment facilities including Camp Heart Bar, Regional Youth Education Facilities for boys and girls. The spectrum of programs that is available for post-adjudicated youth focus on community corrections rather than detention.

The Adult Bureau is mandated to provide pre sentence investigations to the courts in all geographic areas of the County. In addition, general supervision services are provided in two categories: Limited (low risk offenders) and Enhanced (high risk offenders). Specialized programming in the Adult Bureau includes Drug programs such as Prop 36, Drug Court, PRIDE, and PC 1000. Other specialized supervision units include; Gang Unit; Sex Offender Unit, Domestic Violence Unit; and one Mental Health caseload.



The Detention Corrections Bureau operates the county's three juvenile detention and assessment centers that protect the community by providing a secure environment to legally detained youth. The centers provide for the medical, educational and other programmatic needs of the minors.

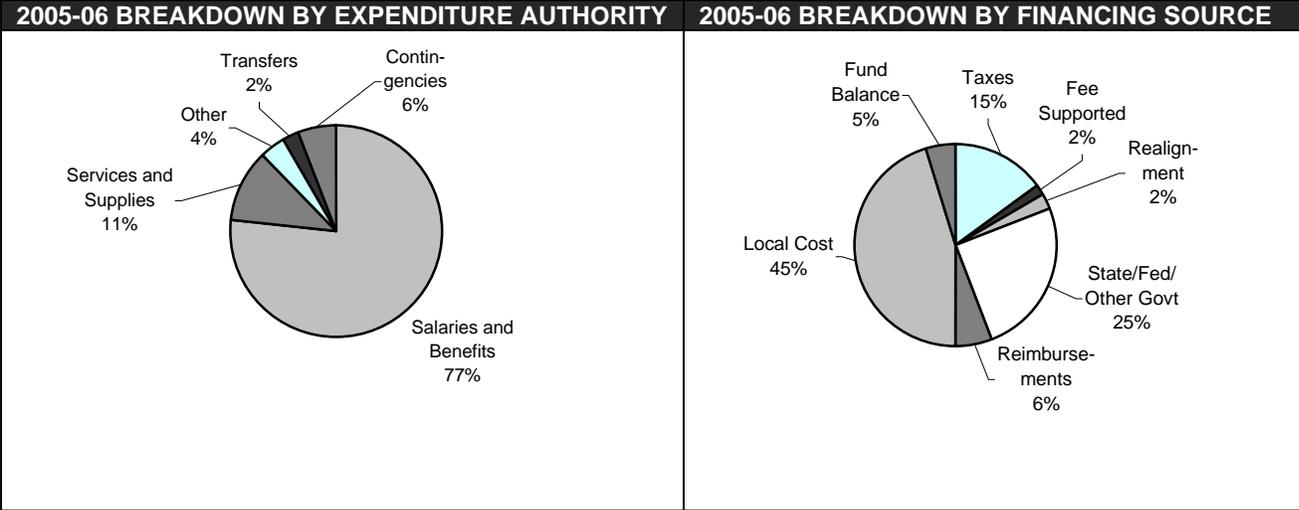
Juveniles are also committed to the California Youth Authority or group homes, by court order, to facilitate their rehabilitation in an attempt to offer intervention programs that will lead to their future safety and productivity. The county is required to pay costs of support for those minors not eligible for state or federal reimbursement programs.

The department has sought alternatives to reduce costs related to court-ordered placements through a variety of programs that offer better service for our clients, and are innovative, efficient and cost effective. A positive trend shows that placements have decreased significantly, by more than 50% since 2002-03, thereby reducing general fund expenditures.

The Juvenile Justice Crime Prevention Act allocates state resources annually to fund programs that address juvenile crime prevention and focus on public safety. A Comprehensive Multi-Agency Juvenile Justice Plan identifies and addresses public safety gaps in services for juvenile offenders and their families throughout San Bernardino County. Current programs include Day Reporting Centers, House Arrest Program, SUCCESS Program, and a variety of others, each designed to utilize probation officers to effectively meet the diverse needs of youth throughout the county.

Probation Administration is responsible for overall management of the department. To ensure safe field services and institutions, administration focuses on leadership with integrity and satisfaction of customers and staff.

V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Provide protection to the community by managing the San Bernardino County adult probation population and providing a level of supervision that parallels the offender's risk to the community.	A. Determine the risk level of all new adult offenders placed on probation using a standardized risk instrument. B. Increase both supervision and the number of offenders in evidence based treatment programs.
2. Implement a risk/needs based classification system, which meets professional standards and legal requirements, in order to expedite specific training for staff and deliver enhanced treatment services, while ensuring safety and security.	A. Reduce Use of Force incidents.
3. Provide full range of skills based therapy and substance abuse services in Probation-operated treatment programs, to enable these youth to be responsible members of the community.	A. Reduce recidivism upon successful completion of Aggression Replacement Training in the Regional Youth Education Facilities (RYEF) program. B. Decrease the number of youth using drugs and alcohol by implementing Matrix substance abuse treatment.

During 2005, the Adult Bureau was restructured in an effort to provide greater supervision to high-risk offenders that have committed a violent crime or who are assessed as having a high potential for violence. With the implementation of a valid risk assessment, high-risk offenders can be clearly identified and assigned to an appropriate supervision unit. As a result of more in depth identification, it is anticipated that there will be increased supervision activity in the form of home contacts and searches for high-risk offenders, and more opportunities for offenders who are identified through the assessment as being amenable to treatment. Objectives were chosen because of the risk certain offenders pose to public safety.

The Detention Corrections Bureau now operates three Detention and Assessment centers in the major geographic regions of the County. To most efficiently use the available capacity, a more adept classification system is needed to group youth with similar needs and levels of risk. By doing so, programming can be enhanced to address the needs of a targeted segment of the detained population in juvenile halls and treatment facilities. Staff expects that a "best practices" classification system will reduce Use of Force and sexual misconduct incidents.

The Juvenile Community Corrections Bureau is implementing several evidence-based programs, including Cognitive Behavioral Therapy, Aggression Replacement Training and substance abuse treatment. The selected programs address the prevalent needs of substance abuse and aggressive behavior, and have been shown to decrease recidivism in other jurisdictions. Because these programs are new to San Bernardino County, there is an opportunity to track the success from the outset. This will allow the department to monitor adherence, measure outcomes and evaluate success of the programs.



VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percent of new adult cases assessed with risk instrument.	95%
1B.	Quantity of home calls and searches per high-risk caseload.	20
1B.	Percentage of adult offenders referred to treatment programs.	10%
2A.	Use of Force incidents per 100 youth each month.	5
3A.	Re-arrests following graduation from RYEF.	15% Decline
3B.	Percentage of minors testing positive for drugs following RYEF graduation.	25%

VIII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	OBJECTIVES
Establish a Mentally Impaired Offender Unit, comprised of 11 probation officers, to provide intensive supervision of approximately 500 mentally ill offenders in the community.	Increase the percentage of mentally ill offenders that successfully complete the terms of probation, in coordination with behavioral health services and mental health court, to prevent further incarceration. Additional Funding Requested: \$1,276,723
Expand Morongo Basin Office Space to provide for increased staffing and programming.	Expedite group orientations to maximize staff workload; conduct individual counseling to ensure successful completion of probation requirements; and provide skills training such as parenting, anger management and drug education classes to reduce recidivism. Additional Funding Requested: \$76,800
Supplement the Juvenile Maximum Security Reserve with year-end local cost savings, to fund the renovation of Central Juvenile Hall.	Adopt current standards/state mandates for juvenile facilities, to increase safety, enhance overall security, and take advantage of operating efficiencies (staffing, food service, movement of youth, etc.) that are directly related to facility layout. Additional Funding Requested: \$3,000,000 (estimated)

If there are questions about this business plan, please contact Scott Frymire, Deputy Chief Probation Administrator, at (909) 387-5580.



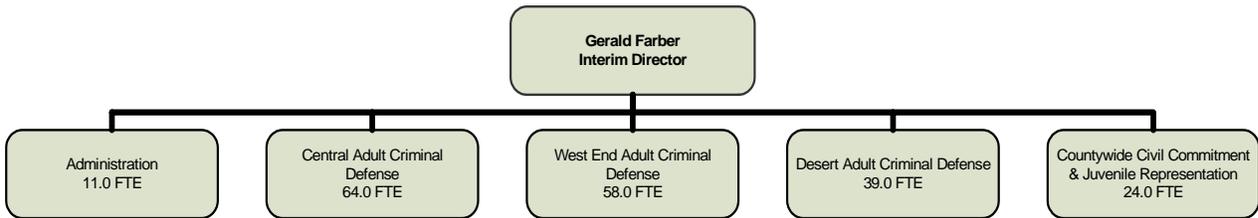
PUBLIC DEFENDER Gerald Farber

I. MISSION STATEMENT:

To breath life into the words above the entrance to the United States Supreme Court: Equal Justice Under Law. By doing so we help preserve our freedoms for everyone.

To achieve that vision, and serve our citizens, we must work to protect the legal rights of poor people charged with crime in San Bernardino County. We will do this by providing highly competent legal counsel and vigorous advocacy. By seeing that the poorest among us have their rights protected we will make this community a safer and better place to live for all its residents

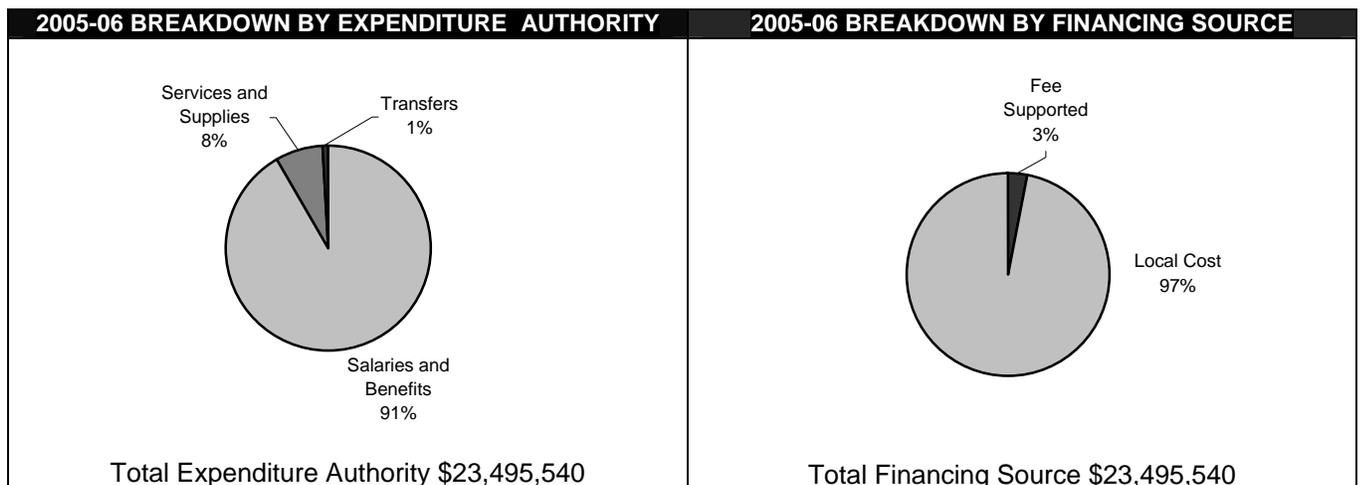
II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

We provide criminal defense services to over 47,000 clients annually in felony and misdemeanor matters in all adult and juvenile courts. These services include consultations, investigations, extensive pre-trial negotiations and/or conducting contested hearings, and jury or court trials. Our goal is early and favorable resolution of our client's case(s). We handle cases whose penalties range from simple fines to the death penalty. We have specialized units and handle capital cases, sexually violent offenders, mentally disturbed offenders, and gang cases. We staff several specialty courts, including "Drug Courts", mental health court, domestic violence court, and homeless court. These will be followed by a Petty Theft Diversion Program and juvenile drug courts, both for offenders and parents of dependent children. We also maintain a "writ and appeals" capability as a compliment to our main duties.

IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Reduce backlog of old cases	A. Increase early resolution of cases thus minimizing custody time (and its attendant costs to the client and to the county). B. Decrease active caseloads (by 10% or more) so lawyers can concentrate on the more difficult cases, thus improving the caliber of our representation, while at the same time increasing customer service.
2. Reduce personal conflicts between staff and clients.	A. Institute regular and consistent training on customer service techniques. B. Reduce lag time in responding to phone calls and letters from clients. C. Increase supervisory intervention and counseling so as to reduce the number of "Marsden" motions (formal motions made by a client to "fire" us and get new counsel appointed. Such motions when granted increase costs and impede resolution of cases).
3. Increase training in all classifications and institute a new mentoring program to "train our successors".	A. Utilize M.O.U. training funds to their practical limits. B. Expand in-house training hours. C. Supervisors shall actively train people deemed likely to be supervisors in the future by one on one and formalized supervisory training programs.

The Public Defender is proposing these goals to make an immediate impact on customer service, and our ability to provide quality legal representation. Additionally, improvement in these areas will not require extensive additional staff or funding, although the goal of reducing backlogs may require some, and/or a realignment of assets, which may effect other areas. Sufficient funds are already budgeted for training, and combined with MOU allowances a comprehensive and targeted training program can be established. The benefits to our clients will include increased attorney client conferences, better flow of information, and better-prepared, confident attorneys and staff. These goals are achievable and measurable, giving management a valuable tool in identifying areas of operation that are working well, and areas where we need to make improvements.



VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Number of "old cases" (defined as more than 180 days in felonies and 120 days in misdemeanors)	10% Reduction
2C.	Marsden hearings.	10% Reduction
2D.	Motions denied.	20% Increase
3A.	Amount of MOU training funds expended this fiscal year vs. last fiscal year.	15% Increase.
3B.	Number of training hours provided this fiscal year vs. last fiscal year.	12 additional hours.

VII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	OBJECTIVES
Reduce the impact of increased case filings.	<p>Faster resolution of cases can be achieved through additional staffing and preventing backlog, thus saving County funds.</p> <p>Positions Requested: 2 Deputy Public Defenders, 1 Investigator, 1 Investigative Tech.II.</p> <p>Additional Funding Requested: \$476,955</p>
Free up attorney time for more trials, client conferences and court appearances.	<p>Provide more direct clerical support for attorneys to reduce the amount of office work actually performed by the attorney. The additional staffing requested will fulfill that function.</p> <p>Positions Requested: 1 Supervising Office Assistant, 3 Office Assistant III, 1 Office Assistant II, 2 Interviewers, 1 Paralegal.</p> <p>Additional Funding Requested: \$417,985</p>
Increase service response to public and Courts.	<p>Meet demands of increased court appearances such as new drug courts, mental health courts, and new judicial appointments through additional staffing.</p> <p>Positions Requested: 4 Deputy Public Defender, 1 Social Service Practitioner.</p> <p>Additional Funding Requested: \$738,482</p>

If there are questions about this business plan, please contact Gerald Farber, Interim Public Defender, at (909) 387-2400.



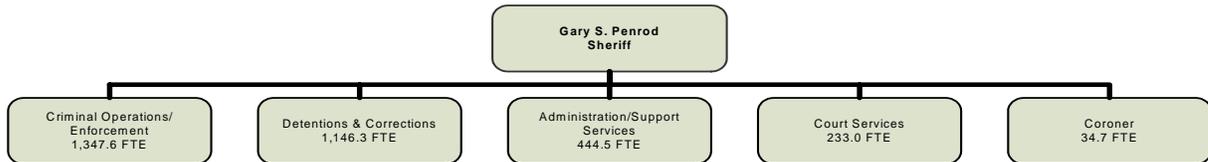
SHERIFF-CORONER

Gary S. Penrod

I. MISSION STATEMENT

To provide professional public safety services to residents and visitors of San Bernardino County so they can be safe and secure in their homes and businesses.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<u>General Fund</u>					
Sheriff Division	334,294,306	230,112,846	104,181,460		3,172.4
Coroner Division	4,221,588	327,857	3,893,731		34.7
Sub-Total	338,515,894	230,440,703	108,075,191		3,207.1
<u>Special Revenue Funds</u>					
Contract Training	3,593,922	2,524,472		1,069,450	-
Public Gatherings	1,317,631	680,000		637,631	12.0
Aviation	2,012,455	1,975,000		37,455	-
IRNET Federal	1,909,974	778,204		1,131,770	-
IRNET State	674,285	410,000		264,285	-
High Intensity Drug Traffic Area	92,143	-		92,143	-
Federal Seized Assets (DOJ)	855,420	812,000		43,420	-
Federal Seized Assets (Treasury)	60,651	55,000		5,651	-
State Seized Assets	2,153,693	1,898,499		255,194	-
Vehicle Theft Task Force	838,315	650,487		187,828	-
Search and Rescue	315,420	30,000		285,420	-
CAL-ID Program	3,732,106	3,887,706		(155,600)	-
COPSMORE Grant	3,496,751	3,104,701		392,050	-
Capital Project Fund	498,915	300,000		198,915	-
Court Services Auto	909,422	252,708		656,714	-
Court Services Tech	506,146	156,920		349,226	-
TOTAL	361,483,143	247,956,400	108,075,191	5,451,552	3,219.1

IV. DESCRIPTION OF MAJOR SERVICES

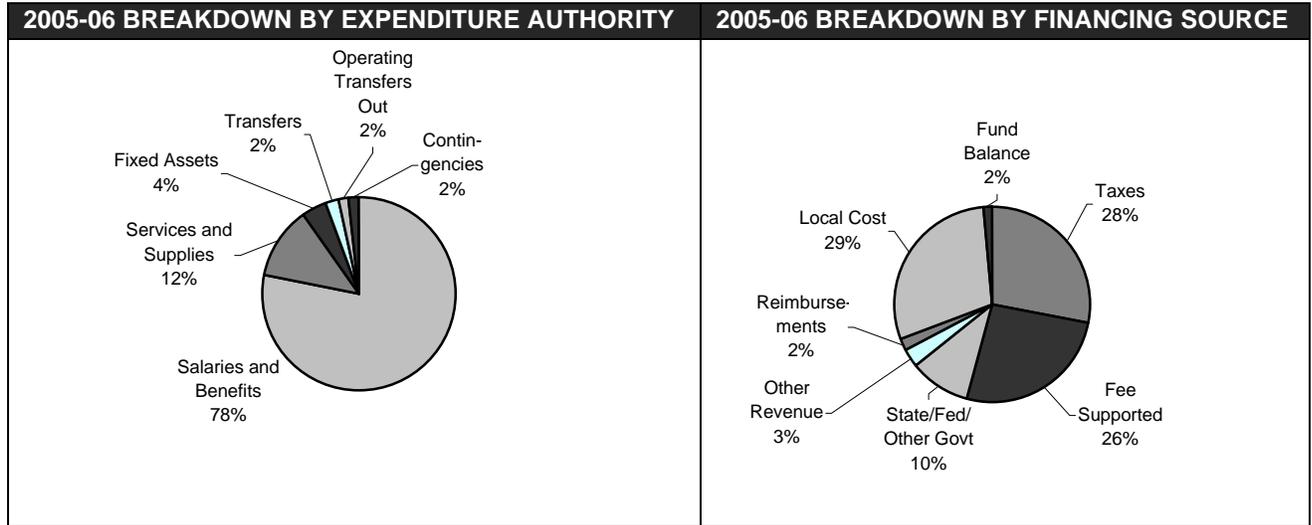
The Sheriff acts as chief law enforcement officer of the county by providing a full range of police services throughout the unincorporated areas, as well as to 14 cities that contract for law enforcement protection. In addition, Coroner operations were assumed after a merger in January 2005.

The general law enforcement mission is carried out through the operation of 10 county stations and a centralized headquarters using basic crime and narcotic investigations, a crime laboratory and identification bureau, central records, communications dispatch, and an aviation division for general patrol and search and rescue activities. The Sheriff also contracts with the courts to provide security and civil processing, and will manage four major detention facilities this year – the Central Detention Center, the Glen Helen Rehabilitation



Center, the West Valley Detention Center and the Adelanto Detention Center. The department also operates a regional law enforcement training center and emergency driver training facility.

V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Enhance response capabilities to disasters and other significant emergencies.	<ul style="list-style-type: none"> A. Assess ability to effectively communicate with multiple agencies during critical incidents. B. Assess personnel and equipment needs, along with staging and deployment practices. C. Assess training and networking needs for improved skill development and intelligence gathering. D. Assess facility and equipment needs for operational efficacy.
2. Enhance inmate (and officer) safety in our detention and corrections operations, including court security functions.	<ul style="list-style-type: none"> A. Assess staffing levels for general and safety personnel in custody settings. B. Assess inmate capacity and classification issues in custody settings. C. Assess facility and equipment needs for operational safety and efficacy.
3. Enhance the service capability of Coroner operations.	<ul style="list-style-type: none"> A. Assess staffing levels. B. Assess facility and equipment needs for operational efficacy.
4. Enhance first responder and investigative follow-up capability to reported crimes.	<ul style="list-style-type: none"> A. Assess staffing, facility and equipment needs for patrol operations, to include communication and information systems. B. Assess crime trends to develop prevention and suppression strategies. C. Assess training and equipment needs for improved skill development and officer safety. D. Assess facility and equipment needs for safety and operational efficacy.

The Sheriff's Department has identified broad goals for 2006-07 to compliment its upcoming internal strategic planning process, scheduled to commence in early 2006. With the need for a fresh assessment in all operational areas, the department recognizes that preparedness for emergencies—whether caused by



natural disaster or terrorist event—continues to be paramount when considering emerging public safety concerns. However, fundamental responsibilities like jail management and (recently merged) coroner operations are sufficiently important to warrant a specific planning focus, particularly when prisoner overcrowding forces the release of hundreds of pre-trial felons each month. Continued emphasis on customary law enforcement service necessitates renewed assessment as well. With gang activity on the rise, increasing levels of calls-for-service, and greater reliance on forensic science to solve crime, new methods for effective service delivery will be proposed to take the department into the next decade. As always, the Sheriff's Department will work with the Board of Supervisors and the County Administrative Office to develop practical implementation plans and funding strategies to better serve the citizens of San Bernardino County.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
2A-C.	Number of inmate-on-inmate assaults per 1,000 prisoners (Currently 11.5 per 1,000)	10.35 per 1,000 inmates per month
3A-B.	Percentage of autopsies performed per reportable deaths. (Current rate is 6%)	16% (1 per 6 reportable deaths)

VIII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	OBJECTIVES
1. Enhance interagency communication and response capabilities to disasters and other significant emergencies.	<p>A. Conduct feasibility study for consolidation of Fire & Sheriff communications and construction of new Public Safety Operations Center (PSOC). <u>Additional Funding Requested: \$300,000</u></p> <p>B. Purchase higher-occupancy fixed-wing aircraft to accommodate more personnel. <u>Additional Funding Requested: \$2.5 million</u></p> <p><u>Total Additional Funding Requested: \$2.8 million</u> (does not include ongoing costs)</p>
2. Increase available bed space to minimize overcrowding and classification/available housing conflicts.	<p>A. Construct new 3,072-bed adult detention facility in High Desert. <u>Additional Funding Requested: \$380 million</u></p> <p>B. Construct additional housing units for 450 new beds at the Glen Helen Rehabilitation Center (includes improvement of Institution Road). <u>Additional Funding Requested: \$40.9 million</u></p> <p>C. Construct additional 500 bed housing unit at Adelanto Detention Center. <u>Additional Funding Requested: \$37 million</u></p> <p><u>Total Additional Funding Requested: \$457.9 mil.</u> (does not include ongoing costs)</p>



GOALS	OBJECTIVES
3. Enhance inmate transportation capability.	<p>A. Replace three (3) jail transportation buses to accommodate increasing inmate population, extend fleet life, and replace high-mileage vehicles.</p> <p><u>Total Additional Funding Requested: \$1,500,000</u> (does not include ongoing costs)</p>
4. Increase staffing level of coroner operations.	<p>A. Add seven (7) Deputy Coroner Investigator positions to lessen individual caseload of current staff.</p> <p><u>Additional Funding Requested: \$645,260</u></p> <p>B. Add five (5) Autopsy Assistant positions to accommodate increased workload demands and augment transport service.</p> <p><u>Additional Funding Requested: \$346,665</u></p> <p>C. Add two (2) Sheriff's Service Specialist positions to assist with generalized property, evidence, public information officer, vehicle maintenance, specimen storage and scene processing needs.</p> <p><u>Additional Funding Requested: \$130,102</u></p> <p><u>Total Additional Funding Requested: \$1,122,027</u> (does not include start-up/ongoing costs)</p>
5. Increase staffing level of personnel that provide first responder and investigative follow-up services.	<p>A. Add twelve (12) Deputy Sheriff positions for unincorporated area patrol.</p> <p><u>Additional Funding Requested: \$1,368,180</u></p> <p>B. Add one (1) Sergeant position for supervision of Twin Peaks patrol operations.</p> <p><u>Additional Funding Requested: \$142,836</u></p> <p>C. Add one (1) Sergeant position for supervision of the Domestic Violence Unit.</p> <p><u>Additional Funding Requested: \$142,836</u></p> <p>D. Add four (4) Detective positions for the Domestic Violence Unit.</p> <p><u>Additional Funding Requested: \$506,028</u></p> <p>E. Add one (1) Sergeant position for supervision of the Identity Theft Unit.</p> <p><u>Additional Funding Requested: \$142,836</u></p> <p>F. Add four (4) Detective positions for the Identity Theft Unit.</p> <p><u>Additional Funding Requested: \$506,028</u></p> <p><u>Total Additional Funding Requested: \$2,808,744</u> (does not include start-up/ongoing costs)</p>



GOALS	OBJECTIVES
<p>6. Increase staffing level of personnel that support first responder and investigative follow-up capabilities.</p>	<p>A. Add eighteen (18) Dispatcher II positions to accommodate increased radio traffic. <u>Additional Funding Requested: \$1,247,634</u></p> <p>B. Add twelve (12) Dispatcher I positions to accommodate increased calls from the public. <u>Additional Funding Requested: \$669,612</u></p> <p>C. Add three (3) Criminalist II positions to accommodate increased DNA analysis needs. <u>Additional Funding Requested: \$361,470</u></p> <p>D. Add two (2) Crime Scene Investigator positions to accommodate increased workload. <u>Additional Funding Requested: \$180,530</u></p> <p>E. Add eight (8) Records Clerk positions to accommodate increased workload. <u>Additional Funding Requested: \$353,864</u></p> <p>F. Add one (1) Supervising Office Assistant position to supervise the additional clerical staff. <u>Additional Funding Requested: \$56,784</u></p> <p>G. Add one (1) Office Specialist IV position to support the proposed Domestic Violence Unit. <u>Additional Funding Requested: \$51,398</u></p> <p><u>Total Additional Funding Requested: \$2,921,292</u> (does not include start-up/ongoing costs)</p>



GOALS	OBJECTIVES
<p>7. Implement recommendations for enhancement of facility, equipment, and skill development needs for first responder and investigative follow-up to reported crimes.</p>	<p>A. Implement Laboratory Information Management System (LIMS) for Scientific Investigations Division. <u>Additional Funding Requested:</u> \$1.5 million</p> <p>B. Relocate Crime Lab operations to larger structure to accommodate increased workload. <u>Additional Funding Requested:</u> \$25 million</p> <p>C. Replace outdated and costly computer information systems, previously leased with asset seizure revenue, by purchasing new equipment. <u>Additional Funding Requested:</u> \$1 million</p> <p>D. Expand training center facility to accommodate increased Advanced Officer training needs. <u>Additional Funding Requested:</u> \$20 million</p> <p><u>Total Additional Funding Requested:</u> \$51.5 mil. (does not include ongoing costs)</p>
<p>8. Increase fees to market rates.</p>	<p>Work Release Program - \$80 to \$100 <u>Additional Funding Requested:</u> \$152,500</p> <p>NSF Check Charges - \$10 to \$25 <u>Additional Funding Requested:</u> \$0</p> <p>Add Glen Helen Rehabilitation Center and Central Detention Center to Locker Rental at Detention Centers - \$.75 <u>Additional Funding Requested:</u> \$0</p> <p>Polygraph Fees – Criminal/Administrative \$175 to \$275 and Pre-employment \$100 to \$150 <u>Additional Funding Requested:</u> \$50,000</p> <p><u>Total Additional Funding Requested:</u> \$202,500</p>

If there are questions about this business plan, please contact Captain Dennis Casey at (909) 387-0640.

