



Michael A. Ramos
District Attorney

Mission Statement
The San Bernardino County District Attorney's Office represents 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.



GOALS

PROMOTE PUBLIC SAFETY BY PUNISHING CRIMINAL CONDUCT

ASSIST VICTIMS AND FAMILIES TO OVERCOME THE EFFECTS OF CRIME AND HELP THEM TO SUPPORT SUCCESSFUL PROSECUTION

DISTRICT ATTORNEY

ORGANIZATIONAL CHART



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 the 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 utilize 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.

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.

2007-08 SUMMARY OF BUDGET UNITS

| | Appropriation | Revenue | Local Cost | Fund Balance | Staffing |
|------------------------------------|-------------------|-------------------|-------------------|------------------|--------------|
| General Fund | | | | | |
| Criminal Prosecution | 59,051,132 | 35,845,581 | 23,205,551 | | 506.0 |
| Child Abduction and Recovery | 876,549 | 876,549 | - | | 6.0 |
| Total General Fund | 59,927,681 | 36,722,130 | 23,205,551 | | 512.0 |
| Special Revenue Funds | | | | | |
| Real Estate Fraud Prosecution | 4,088,637 | 1,500,000 | | 2,588,637 | 11.0 |
| Auto Insurance Fraud Prosecution | 929,574 | 766,302 | | 163,272 | 6.0 |
| Workers' Comp Fraud Prosecution | 1,718,860 | 1,457,200 | | 261,660 | 11.0 |
| Specialized Prosecutions | 708,708 | 594,925 | | 113,783 | - |
| Vehicles Fees-Auto Theft | 1,110,119 | 833,500 | | 276,619 | - |
| State Asset Forfeitures | 465,973 | 400,000 | | 65,973 | - |
| Federal Asset Forfeitures | 169,769 | 24,000 | | 145,769 | - |
| Total Special Revenue Funds | 9,191,640 | 5,575,927 | | 3,615,713 | 28.0 |
| Total - All Funds | 69,119,321 | 42,298,057 | 23,205,551 | 3,615,713 | 540.0 |

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: PROMOTE PUBLIC SAFETY BY PUNISHING CRIMINAL CONDUCT

Objective A: To continue to promptly, effectively, and ethically prosecute criminal offenses.

| MEASUREMENT | 2005-06 Actual | 2006-07 Actual | 2007-08 Target | 2007-08 Estimate | 2008-09 Target |
|--|----------------|----------------|----------------|------------------|----------------|
| 1A. Average number of days between felony case filing and disposition. | 110 | 120 | 90 | 125 | 90 |

Status

It is critical to the 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. San Bernardino County continues to have some of the highest caseloads per court in the state. While our efforts to push cases forward continue, increase in cases filed continues to have an effect. Additional courtrooms have only recently begun assuming caseloads. The new courtrooms will relieve the current bottleneck of cases. This will allow for the efficient use of our current resources, which in turn allows the department to serve the citizens of our county in the most efficient manner.

GOAL 2: ASSIST VICTIMS AND THEIR FAMILIES TO OVERCOME THE EFFECTS OF CRIME AND HELP THEM SUPPORT SUCCESSFUL PROSECUTION

Objective A: To minimize the impact of crime upon the lives of victims and assist them as they participate in the criminal justice system.

| MEASUREMENT | 2005-06 Actual | 2006-07 Actual | 2007-08 Target | 2007-08 Estimate | 2008-09 Target |
|--|----------------|----------------|----------------|------------------|----------------|
| 2A. Percentage increase of cases where victim services are provided. (5,676 cases in 2005-06). | 26% | 41% | 32% | 51% | 40% |

Status

The personal contact with a trained Victim Witness Advocate is the best reassurance this can provide for traumatized victims as they find their way through an often-confusing criminal justice system. Advocates provide emotional support and information regarding 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. First quarter numbers for 2007-08 indicate that the number of victims served will increase over the prior fiscal year. The addition of advocate positions to support four judgeships has contributed to improving these numbers.

2006-07 ACCOMPLISHMENTS

- ❖ Increased Special Unit case filings
- ❖ Increased services in serious cases and served more victims at the children's assessment center
- ❖ Hosted 3rd Camp Good Grief – to assist children who have experienced a violent death in their family
- ❖ Placement of Victim Advocate at ARMC
- ❖ Expanded police based advocacy
- ❖ Begin to provide advocate services to tribal members



D.A. Michael A. Ramos works with other law enforcement partners to educate the public on fire and the law.



Victim Witness Advocates preparing to distribute vital information to victims of crime.



D.A. staff of the Community Prosecution program working with the public to reduce crime.

APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

| Brief Description of Policy Item | Budgeted Staffing | Appropriation | Dept. Revenue | Local Cost |
|---|-------------------|---------------|---------------|------------|
| 1. Increase Special Units management staff – ongoing funding | 2.0 | 299,942 | - | 299,942 |
| 2. Increase support staff for case handling – ongoing funding | 7.0 | 323,657 | - | 323,657 |
| 3. Increase Victim Services staff to increase case handling – ongoing funding | 2.0 | 133,716 | - | 133,716 |
| 4. Expand Lifer Prison Parole Unit – ongoing funding | 1.0 | 178,644 | - | 178,644 |
| 5. Increase Bureau of Investigation staff – ongoing funding | 1.0 | 85,000 | - | 85,000 |
| 6. Increase gang unit staff – ongoing funding | 6.0 | 621,000 | - | 621,000 |

| MEASUREMENT | 2005-06 Actual | 2006-07 Actual | 2007-08 Target | 2007-08 Estimate | 2008-09 Target |
|--|----------------|----------------|----------------|------------------|----------------|
| P1. Number of Special Units' filings. | 253 | 283 | 279 | 291 | 300 |
| P2. Increase efficiency in case processing resulting in increased cases entered. | 68,139 | 82,271 | 72,282 | 84,336 | 86,866 |
| P3a. Number of victims in serious cases. | 5,107 | 7,185 | 5,630 | 11,277 | 15,787 |
| P3b. Number of cases at the Children's Assessment Center. | 569 | 813 | 615 | 837 | 862 |
| P4. Number of parole hearings where the District Attorney appears on behalf of the victim. | 197 | 252 | 325 | 250 | 255 |
| P5. Percentage increase of identify theft cases filed. Cases for 2006-07 (391). | N/A | N/A | 3% | 17% | 3% |
| P6. Percentage increase of cases filed by the gang unit. Cases for 2006-07 (1,100). | N/A | N/A | 3% | 16% | 3% |

Status

The department continues its effort to promote public safety and assist victims of crime. In 2006-07 the Board of Supervisors funded two management positions in the District Attorney's Special Units, which resulted in a 12% increase in the number of special unit case filings.

In 2006-07 the Board of Supervisors funded 7.0 clerical positions countywide, in an effort to increase efficiency in cases entered. The department increased case processing by 21% over the previous year.

The Board of Supervisors funded two victim services positions to increase the number of victims served. Victims served at the Children's Assessment Center increased 41% over the previous year.

The Board of Supervisors funded an additional attorney position to expand the Lifer Parole Unit. As a result, the number of parole hearings attended increased as expected and in the current fiscal year the number of hearings appears to be leveling off and caseloads are stabilizing.

In 2007-08 the Board of Supervisors funded 1.0 DA Investigator position for the Identity (ID) Theft Unit. The department has experienced an increase in ID theft filings and this investigator position allows the department to more efficiently handle these cases. Based on first quarter ID theft filings, the estimated percentage increase in filings over the prior year is 17%.

Lastly, in 2007-08 the Board of Supervisors funded six positions to assist in gang prosecution efforts: 1.0 Supervising DA Investigator, 1.0 Deputy District Attorney, 3.0 Investigative Technicians and 1.0 supervising victim advocate. The department continues to experience an increase in gang cases and filings. Based on first quarter gang case filing, the estimated percentage increase in filing over the prior year is 16%.

2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS

| Brief Description of Policy Item, CIP, or BPI reserve funds request | Budgeted Staffing | Appropriation | Dept. Revenue | Local Cost |
|---|-------------------|---------------|---------------|------------|
| 1. Management Enhancement: Increase staff by 1 Chief Deputy District Attorney, 3 Supervising Deputy District Attorneys, 2 Supervising Office Assistants and 1 Supervising Office Specialist. (Policy item) | 7.0 | 1,067,382 | - | 1,067,382 |
| Continue to maximize the effectiveness of the District Attorney's operations by increasing the effective and efficient use of personnel. (Ongoing funding – 1,030,107; One-time cost - 37,275) | | | | |
| 2. Fontana office – increase space by 6,000 sq. ft to accommodate 19.0 expected positions in the next two years. (CIP) | - | 242,100 | - | 242,100 |
| To address facility issues where all currently available space has been utilized. To accommodate increased staffing due to Judicial increases. (Ongoing funding – 97,100; if modular unit – one time cost – 145,000). | | | | |
| 3. Witness Relocation and Assistance Program: Increase staff by 1.0 Supervising Deputy District Attorney Investigator and 8.0 Investigative Technicians. (Policy item) | 9.0 | 963,088 | - | 963,088 |
| Continue to increase the department's effectiveness in the areas of witness assistance, relocation and maximizing Investigators time by increasing support staff and continued improvement of services to victims and witnesses of crime. Specialized unit devoted full-time to the investigation and prosecution of cold cases. (Ongoing funding – 768,813; One time cost - 194,275) | | | | |
| 4. Cold Case Unit: Increase staff by 1.0 Deputy District Attorney, 1.0 District Attorney Investigator and 1.0 Office Assistant IV. (Policy item) | 3.0 | 445,154 | - | 445,154 |
| Specialized unit devoted full-time to the investigation and prosecution of cold cases. (Ongoing funding – 392,024; One time cost - 53,130) | | | | |
| 5. Rancho office – increase space by 2,500 sq. ft to accommodate 8.0 expected positions in the next two years. (CIP) | - | 157,000 | - | 157,000 |
| To address facility issues where all currently available space has been utilized. To accommodate increased staffing due to Judicial increases. Continued funding – 72,000; One time cost - 85,000) | | | | |
| 6. Victorville office – obtain new space of 30,000 sq. ft for the consolidation of the criminal and juvenile operations and to accommodate 16 expected positions in the next two years. (CIP) | - | 1,776,000 | - | 1,776,000 |
| To address facility issues where all currently available space has been utilized. To accommodate increased staffing due to Judicial increases. To consolidate staff in three different locations next to the courthouse. (Continued funding – 1,026,000; One time cost - 750,000) | | | | |

| MEASUREMENT | 2005-06 Actual | 2006-07 Actual | 2007-08 Target | 2007-08 Estimate | 2008-09 Target |
|---|----------------|----------------|----------------|------------------|----------------|
| P1. Reduction in Supervisory attorneys to line staff ratio. (Base – 1:15) | | | | | 1:12 |
| P3. Increase number of witness relocations provided. (Base – 35) | | | | | 61 |
| P3. Increase number of subpoenas served. (Base – 5,359) | | | | | 5,520 |
| P4. Increase number of cold cases filed. (Base - 2) | | | | | 10 |

2008-09 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2008-09.

If there are questions about this business plan, please contact Claudia Swing, Chief of Administration, at (909) 382-7689.

LAW & JUSTICE GROUP ADMINISTRATION

ORGANIZATIONAL CHART

This group is made up of the following departments: Sheriff/Coroner, District Attorney, Public Defender, Probation and Superior Court.

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.

2007-08 SUMMARY OF BUDGET UNITS

| | Appropriation | Revenue | Local Cost | Fund Balance | Staffing |
|--|------------------|------------------|----------------|------------------|------------|
| General Fund | | | | | |
| Law and Justice Group Administration | 232,951 | 78,503 | 154,448 | | 1.0 |
| Total General Fund | 232,951 | 78,503 | 154,448 | | 1.0 |
| Special Revenue Funds | | | | | |
| 2003 US BJA Congressional Mandated Award | 150,731 | 174,695 | | (23,964) | - |
| 2005 COPS Technology Grant | 175,079 | 175,010 | | 69 | - |
| 2006 COPS Technology Grant | 493,614 | 493,614 | | - | - |
| 2005 Justice Assistance Grant | 38,736 | 500 | | 38,236 | - |
| 2006 Justice Assistance Grant | 52,100 | 750 | | 51,350 | - |
| Southwest Border Prosecution Initiative | 5,861,949 | 1,210,000 | | 4,651,949 | - |
| Total Special Revenue Funds | 6,772,209 | 2,054,569 | | 4,717,640 | - |
| Total - All Funds | 7,005,160 | 2,133,072 | 154,448 | 4,717,640 | 1.0 |



Doreen Boxer/
Public Defender

Mission Statement

The Law and Justice Group Executive Committee enhances the quality of life, provides for the safety of all citizens, and promotes the principles of justice within San Bernardino County by coordinating resources and services, including justice facilities and information management.

GOALS

REDUCE THE TIME REQUIRED TO MOVE CASES THROUGH THE CRIMINAL JUSTICE SYSTEM

INCREASE THE AMOUNT OF FUNDING RECEIVED FOR LAW & JUSTICE GROUP PROJECTS

REDUCE THE NEGATIVE EFFECTS OF GANG-RELATED CRIMES ON THE CITIZENS OF THE COUNTY

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: REDUCE THE LENGTH OF TIME REQUIRED TO MOVE CASES THROUGH THE CRIMINAL JUSTICE SYSTEM

Objective A: Increase the number of criminal cases that are electronically filed.

| MEASUREMENT | 2005-06 Actual | 2006-07 Actual | 2007-08 Target | 2007-08 Estimate | 2008-09 Target |
|----------------------------------|----------------|----------------|----------------|------------------|----------------|
| 1A. Percentage of cases e-filed. | 10% | 10% | 12% | 12% | 15% |

Status

Ongoing development and expansion of the criminal case e-filing system continues. Expansion of the project includes the incorporation of the Storage Technology Optical Records Management (STORM) project. STORM is conceived as a collection of custom programs, protocols, web services, and enhancements to existing systems including the District Attorney's Star and Court Offense Tracking System (OTS). STORM acts as a secure pass-through system providing a vehicle for various agencies to electronically package large numbers of electronic files, in various formats, and then securely transfer the package to the District Attorney or Court as a new or updated case filing. These packages are then unpacked and processed into various downstream systems including DA Star, OTS, document imaging, redaction, and enhanced discovery and search.

GOAL 2: INCREASE THE AMOUNT OF FUNDING RECEIVED FOR LAW & JUSTICE GROUP PROJECTS

Objective A: Identify new grant opportunities.

| MEASUREMENT | 2005-06 Actual | 2006-07 Actual | 2007-08 Target | 2007-08 Estimate | 2008-09 Target |
|--|----------------|----------------|----------------|------------------|----------------|
| 2A. Percentage of L&J Group expenditures with grant funding sources. | 64% | 68% | 60% | 60% | 60% |

Status

The 2006 Community Oriented Policing Services (COPS) Technology Grant and 2006 Justice Assistance Grant resulted in \$1.1 million in grant funding to the Law and Justice Group.

GOAL 3: REDUCE THE NEGATIVE EFFECTS OF GANG-RELATED CRIMES ON THE CITIZENS OF THE COUNTY

Objective A: Implement the strategic plan on gangs to reduce gang activity.

| MEASUREMENT | 2005-06 Actual | 2006-07 Actual | 2007-08 Target | 2007-08 Estimate | 2008-09 Target |
|---|----------------|----------------|----------------|------------------|----------------|
| 3A. Average gang related arrests per sweep. | 11 | 9 | 10 | 10 | 10 |
| 3A. New gang members identified per sweep. | 8 | 5 | 5 | 5 | 5 |

Status

Proactive enforcement and identification of gang members and their trends continues. Gang units in the Sheriff's Department, District Attorney's Office, and Probation Department work closely to combat gang problems throughout the county. Statistics show that 1,572 cases were filed from all areas (Central Valley, Victorville, Rancho and Fontana) in 2006-07. There were 835 state prison commitments with a combined total of 50 years of state prison, including 4 life terms. In addition, there were fewer new gang members identified per sweep in 2006-07 from 2005-06. This can be attributed to the county's gang database expanding due to the collaborative efforts of county and city law enforcement officials.

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

2006-07 ACCOMPLISHMENTS

- ❖ Completed the requirements and detailed design phases of the Storage Technology Optical Records Management (STORM) Project
- ❖ Purchased and installed wireless equipment at West Valley and Adelanto Detention Centers for Public Defender Staff
- ❖ Purchased two teleconferencing units for the Public Defender Homicide Defense and Central Misdemeanor offices
- ❖ Continued the Juvenile Accountability Program which provides funding for a juvenile court hearing officer and a legal processing assistant
- ❖ Provided funding for co-occurring treatment services for Superior Court's drug court clients
- ❖ Provided funding for the creation of a pilot victim/offender mediation program in restorative justice



STORM Project Equipment

PROBATION DEPARTMENT

ORGANIZATIONAL CHART



Jerry L. Harper,
Chief Probation Officer

Mission Statement

The Probation Department protects 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.

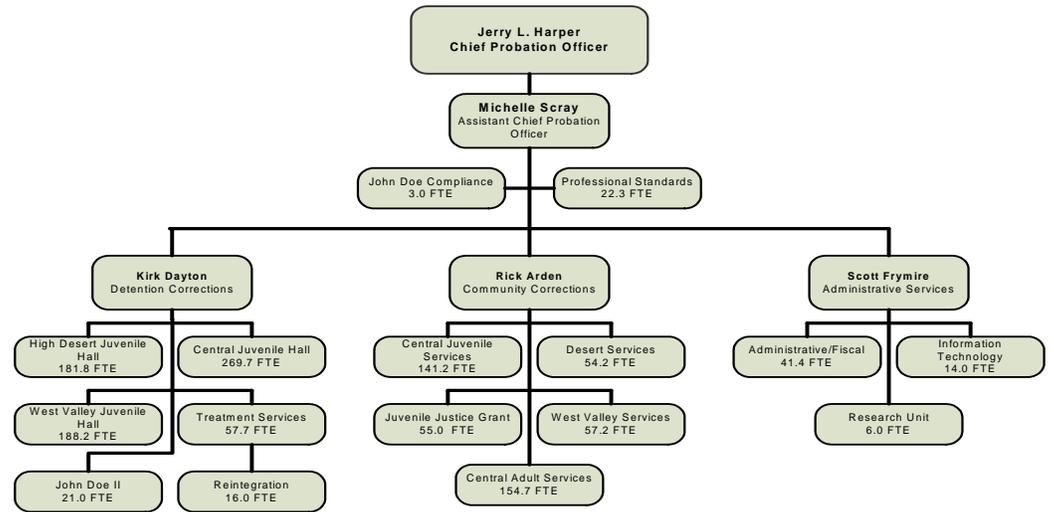


GOALS

ASSESS NEW PROBATIONERS TO ENSURE APPROPRIATE TREATMENT AND SUPERVISION LEVELS

SUPERVISE PROBATIONERS AT A LEVEL CONSISTENT WITH THEIR RISK TO THE COMMUNITY

PROVIDE PROVEN TREATMENT OPTIONS FOR PROBATIONERS ACCORDING TO THEIR RISK LEVEL AND CRIMINOGENIC FACTORS



DESCRIPTION OF MAJOR SERVICES

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.

The Community Corrections Bureau (CCB) provides adult and juvenile court reports, delinquency prevention, assessment, and case management supervision services. The department is moving towards Evidence-Based Practices in all areas of adult and juvenile supervision. As the primary public safety arm for Probation, the CCB focuses on providing efficient and cost-effective strategies, thereby promoting safe communities and quality of life for all residents in San Bernardino County.

The Detention Corrections Bureau (DCB) operates the county's juvenile detention and assessment centers that protect the community by providing a secure environment for legally detained youth. The centers provide for the assessment, medical, educational and other programmatic needs of the minors. The DCB houses an average daily population between 450 and 500 youth.

2007-08 SUMMARY OF BUDGET UNITS

| | Appropriation | Revenue | Local Cost | Fund Balance | Staffing |
|------------------------------------|--------------------|-------------------|-------------------|------------------|----------------|
| General Fund | | | | | |
| Admin, Corrections & Detention | 113,707,485 | 49,355,959 | 64,351,526 | | 1,233.4 |
| Court-Ordered Placements | 3,308,330 | - | 3,308,330 | | - |
| Total General Fund | 117,015,815 | 49,355,959 | 67,659,856 | | 1,233.4 |
| Special Revenue Funds | | | | | |
| Juvenile Justice Grant Program | 8,394,894 | 6,783,350 | | 1,611,544 | 55.0 |
| Asset Forfeiture 15% | 13,903 | 450 | | 13,453 | - |
| State Seized Assets | 57,660 | 1,400 | | 56,260 | - |
| Total Special Revenue Funds | 8,466,457 | 6,785,200 | | 1,681,257 | 55.0 |
| Total - All Funds | 125,482,272 | 56,141,159 | 67,659,856 | 1,681,257 | 1,288.4 |

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: ASSESS NEW PROBATIONERS TO ENSURE THAT TREATMENT AND SUPERVISION LEVELS ARE BASED ON THEIR CRIMINOGENIC FACTORS AND RISK TO THE COMMUNITY

Objective A: Provide research based risk assessments for all new adult and juvenile probationers.

| MEASUREMENT | 2005-06 Actual | 2006-07 Actual | 2007-08 Target | 2007-08 Estimate | 2008-09 Target |
|---|----------------|----------------|----------------|------------------|----------------|
| 1A. Percentage of new probationers assessed with risk instrument within 60 days of release. | 59% | 76% | 80% | 80% | 80% |

Status

In order to provide for community safety and promote offender rehabilitation, both risk to the community and criminogenic needs must be determined for every probationer. A validated assessment tool, COMPAS, is now being used to determine these factors for new adult offenders. Likewise, minors detained in all county facilities and/or placed on probation are administered a youth version of the COMPAS assessment. Using the information from the COMPAS assessment, staff can better utilize resources to address problem areas that lead to recidivism and more appropriately supervise offenders for greater public safety.

Risk assessment provides a means to promote appropriate, yet separate service to both adult and juvenile probationers based on a comprehensive risk and needs assessment.

Massachusetts Youth Screening Inventory – Version 2, MAYSI II, was implemented at each of the Juvenile Detention and Assessment Centers (JDAC) as a screening assessment for 100% of minors booked into the detention centers. This has resulted in 74% being directly referred to Forensic Adolescent Services Team, FAST, for further assessment.

GOAL 2: SUPERVISE PROBATIONERS AT A LEVEL CONSISTENT WITH THEIR INDIVIDUAL RISK TO THE COMMUNITY

Objective A: Supervise probationers at an appropriate level in order to reduce recidivism.

| MEASUREMENT | 2005-06 Actual | 2006-07 Actual | 2007-08 Target | 2007-08 Estimate | 2008-09 Target |
|--|----------------|----------------|----------------|------------------|----------------|
| 2A. Quantity of home calls and searches per high-risk caseload per month. | 15 | 33 | 30 | 26 | 25 |
| 2A. Percentage of adults successfully completing probation (no recidivism) (19,949 total adult probationers). | N/A | 96% | 85% | 98% | 95% |
| 2A. Percentage of juveniles successfully completing probation (no recidivism). (5,604 total juvenile probationers) | N/A | 91% | 85% | 96% | 90% |

2006-07 ACCOMPLISHMENTS

- ❖ Expanded breadth of assessment tools
- ❖ Implemented evidence-based treatment options to include Aggression Replacement Therapy, Mental Health, and Gender-Specific programming
- ❖ Created a Mental Health Intensive Supervision Unit



Juvenile Diversion Services



Adult Mental Health Home Visit



Juvenile Detention and Assessment Center

Status

Recidivism is defined as a new felony conviction for adults on probation, or a new and subsequent sustained petition for juvenile probationers. The department supervises approximately 20,000 adult offenders and 4,000 juvenile offenders. The primary concern is that these offenders do not commit further criminal acts. This is accomplished in a variety of ways, such as strict compliance to terms of probation, home visits/searches, drug testing, surveillance, and treatment for offenders that have addictions and/or cognitive classes for offenders with anti-social thinking patterns. The classification and appropriate supervision for probationers is identified using the COMPAS assessment tool. Treatment levels are then managed to maximize staff efficiency and to ensure compliance of terms of probation. Whether a probation officer works with a minor to assure school attendance, closely supervises a sex offender, or helps a probationer find a job – the end product is greater protection for the community through the reduction of recidivism among probationers. This translates to successful completion of probation with no recidivism.

To further the goal of appropriately supervising probationers according to their individual risk to society, the Probation Department has sought to efficiently monitor those probationers considered high risk. High-risk cases are determined to be those probationers who have a highly assessed risk of violence as determined by the Northpoint COMPAS Risk Assessment tool. As a performance measure, it is the Department's goal to have each Probation Officer assigned to a high-risk caseload make at least 25 total probationer home calls and searches per month. Between July 1 and September 30, 2007, the Department has a rate of 26 home calls and searches per high-risk caseload per month.

GOAL 3: PROVIDE PROVEN TREATMENT OPTIONS FOR PROBATIONERS ACCORDING TO THEIR RISK LEVEL AND CRIMINOGENIC FACTORS

Objective A: Increase the number of offenders in evidence based treatment programs.

Objective B: Decrease the number of youth using drugs and alcohol by implementing Matrix substance abuse treatment.

Objective C: Provide services through the Regional Youth Education Facility (RYEF) that reduce recidivism following graduation from the program.

| MEASUREMENT | 2005-06 Actual | 2006-07 Actual | 2007-08 Target | 2007-08 Estimate | 2008-09 Target |
|--|-------------------|-------------------|-------------------|---------------------|-------------------|
| 3A. Percentage of adult offenders referred to treatment programs. (19,949 total adult offenders) | 42% | 17% | 45% | 24% | 24% |
| 3C. RYEF graduates recidivating during probation. (56 Promotions from RYEF in 2007) | 44% | 13% | 20% | 3% | 9% |

Status

By focusing on criminogenic factors, or environmental influences tending to produce crime, the department can provide focused treatment and supervision services to attain reduced recidivism. This focus will enhance our ability to appropriately refer probationers for treatment and classify juveniles in county-operated treatment programs for maximum effectiveness of treatment. The department has implemented two new evidence-based programs: Thinking for a Change and Aggression Replacement Therapy. The program continues to function meeting targeted goals.

The results of the John Doe II Settlement Agreement, Mental Health Services Act planning, and other efforts such as the Mentally Ill Offender Crime Reduction grant program, Integrated New Family Opportunities, INFO, implemented in 2007 significantly enhance evidence-based therapies for probationers. The department continues to increase the number of offenders that satisfy probationary terms involving enhanced treatment and measure outcomes relating to reduce recidivism rates countywide. Further, with continued funding by the Board of Supervisors to establish specialized supervision units and redistribute caseloads, overall public safety and ability to accomplish goals and objectives is greatly enhanced.

The percentage of adult offenders referred to treatment programs continues to increase. However, consistent tracking for this statistic has been more difficult to attain than anticipated. In 2005-06, the department collected and reported information on the number of adult offenders referred to treatment programs manually. Due to errors that can occur by tracking this measurement manually, the department believes that the 2005-06 actuals for this measurement may be skewed. In addition, because the department used this data from 2005-06 to project the 2007-08 Target measurement,

this measurement is not estimated to be accomplished. In 2006-07, the department implemented an automated system for capturing this information in 2006-07. The automation of this system, along with implemented procedures, has helped to improve the accuracy of this data, thus allowing for more accurate data collection and reporting.

The percentage of RYEF graduates recidivating during probation has been significantly reduced in large part by increased treatment referrals to and completion of proven, evidence based treatment options. Risk level and criminogenic factors are being accurately defined.

APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

| Brief Description of Policy Item | Budgeted Staffing | Appropriation | Dept. Revenue | Local Cost |
|--|-------------------|---------------|---------------|------------|
| 1. In 2006-07, the department established a Mentally Impaired Offender Supervision Unit with ongoing funding of \$808,900. This addition comprised of 8 staff, which will provide intensive supervision to approximately 500 mentally impaired offenders in the community. | 8.0 | 808,900 | - | 808,900 |
| 2. The department received \$76,800 in ongoing funding in 2006-07 to expand Morongo Basin office space to provide for increased staffing and programming. | - | 76,800 | - | 76,800 |

| MEASUREMENT | 2005-06 Actual | 2006-07 Actual | 2007-08 Target | 2007-08 Estimate | 2008-09 Target |
|--|----------------|----------------|----------------|------------------|----------------|
| P1. Percentage of Mentally impaired offenders that will not spend time in county jail. <ul style="list-style-type: none"> An estimated 500 mentally impaired offenders are currently under probation supervision. | N/A | 69% | 75% | 75% | 75% |
| P2. Percentage increase in the number of probationers that attend counseling or training sessions in the Morongo Valley area. <ul style="list-style-type: none"> 0 probationers attended counseling or training sessions in the Morongo Valley area in 2006-07 due to the lack of space for classes. This performance measure will be implemented upon completion of the project. | N/A | 0% | 30% | 0% | 0% |

Status

The Mentally Impaired Offender Unit was fully operational in October 2006. This specialized unit focuses on ensuring that identified probationers maintain their use of medications and utilize services that will assist them in completing probation without being rearrested. In fiscal year 2006-07, 69% of all Probationers in the Mental Health Unit were not incarcerated. The department has changed the original target of 25% for 2007-08 to 75%. The original target was based on the assumed measure of "mentally ill offenders that will spend time in county jail". The 2007-08 target referenced above (75%) more accurately represents the actual measure.

The Morongo Basin expansion has not yet taken place. Negotiations are being conducted toward that end. The additional space will allow the department to move most staff members to a new location that includes a training/conference room to provide counseling and training sessions. These training sessions will include parenting classes, anger management, drug and alcohol treatment, truancy, and petty theft classes.

2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS

| Brief Description of Policy Item, CIP, or BPI reserve funds request | Budgeted Staffing | Appropriation | Dept. Revenue | Local Cost |
|--|-------------------|---------------|---------------|------------|
| <p>1. Expansion of staff space by 1500 square feet required during the CVJDAC rebuild project with a one-time cost of \$350,000 for purchase of a Modular Unit to be located at the High Desert Juvenile Detention and Assessment Center (HDJDAC) (CIP Request).</p> <p>The HDJDAC was built in the same footprint as the West Valley Juvenile Detention and Assessment Center (WVJDAC). As a result of the John Doe II Settlement Agreement, we have moved Reintegration and Clinical staff on-site at the JDACs to ensure services are provided. With the pending rebuild of the CVJDAC, it is anticipated that 60 wards will be displaced from CVJDAC to the HDJDAC causing the HDJDAC to fill to capacity, leaving no space for the Reintegration and Clinical staff, which are currently operating out of the supervisors offices. Supervisors are in three of the therapy spaces. The John Doe II Agreement requires that Probation provide reintegration and clinical therapy services at all detention and assessment centers. This staffing requirement breaks down as follows: 10 FAST Staff (1 Supervisor, 1 Clinical Therapist II, 5 Clinical Therapist I's, and 3 support staff); 1 Drug and Alcohol Coordinator; and 6 John Doe Probation Correction Officers equaling 17. At HDJDAC we have manipulated existing space to temporarily accommodate those positions, some of which have already been filled by moving all of our facility supervisors (PCS IIs/PCS Is) into Unit Office Space originally designated for conducting confidential therapy for minors. These moves have compromised the ability to find available space to conduct essential and confidential therapy sessions.</p> <p>The Modular Unit is necessary to provide office space for this staff and will be required as a result of the CVJDAC rebuild project. This space will remain and will continue to be needed for future occupancy after the wards shifted from CVJDAC are returned to the newly completed facility. CVJDAC construction and displacement is estimated to take approximately 4 years.</p> <p>Goals 1 and 3 are directly impacted with this CIP. Assessment of new probationers ensuring treatment and supervision levels based on their criminogenic factors and risk to the community will continue to be ensured with the addition of Reintegration and Clinical Staff space. Providing for the anticipated increase in wards and accompanying staff is also helping to ensure treatment options. The creation and increase in services is the overall intent of the John Doe II Settlement.</p> <p>The estimated cost for this modular unit is \$300,000 plus \$50,000 in Furniture, Fixtures, & Equipment (FF&E) costs, based on the WVJDAC Modular actual costs. Ongoing maintenance costs are anticipated to be similar to other county buildings, particularly modular buildings. As this facility will be located in the High Desert and is a modular unit, there is potential that utility costs may be a little higher than for standard structures.</p> | - | 350,000 | - | 350,000 |
| <p>2. Establish a centralized location for all training courses offered to employees and volunteers of the Department at a one-time local cost of \$4,200,000 for approximately 19,760 square feet. (CIP Request)</p> <p>Currently, training is offered at multiple, disparate, locations including local universities for a fee at the 175 W. Fifth Street and CVJDAC locations, resulting in a lack of space for operations. The disparate locations cause a fragmented operation that is difficult to manage and implement. Training is a critical element in providing proven treatment options for probationers according to their risk level and criminogenic factors as defined in Goal 3. Well-trained staff and volunteers are more likely to be able to provide correct treatment options and properly assess risk levels. CIP2 is in line with Goal 2 as well. Training staff is a critical element in determining individual risk and effectively managing supervision. Consistent training enhances staff performance resulting in improved department service performance outcomes. Finally, approval of this request will enable the department to continue to meet mandated requirements to provide staff training.</p> <p>A single cohesive facility will allow the department to offer training at a centralized location with dedicated classrooms, parking, and space for outdoor requirements. It has been determined that the needs of the Training Unit will likely not be accommodated within the new government center plan.</p> <p>The Department is requesting \$3,900,000 estimated cost for building and \$300,000 estimated FF&E costs for this dedicated facility. Ongoing maintenance and operational costs are anticipated to be similar to other County buildings with like building code requirements.</p> | 11.0 | 4,200,000 | - | 4,200,000 |
| <p>3. Establishment and implementation of electronic medical records system for Probation. A one-time start up fee of \$2,000,000 with \$80,000 ongoing local costs is being requested. (Policy Item)</p> <p>The John Doe II Settlement Agreement requires that the department has immediate access to its medical records system. This system of automation is needed to easily access medical information on a minor in custody from any facility site. Currently, the transfer of medical records from one facility to another is cumbersome and lacks the ability to immediately review any urgent healthcare needs. The electronic system will allow immediate access to critical medical information. The automated system will help with chronic disease management as well as tracking and reporting of various diseases as required by law. If this item is approved, it will be a useful tool in helping to fulfill the John Doe II Settlement Agreement requirement.</p> | - | 2,080,000 | - | 2,080,000 |
| <p>4. Installation of sanitizer machines throughout the three JDAC's. (one-time cost) (Policy Item)</p> <p>This machine kills over 500 deadly infectious diseases including Pandemic Flu (HN1), MRSA, VRE, C-Diff, Hepatitis A, B, and C. It also will kill lice and athletes foot. Due to the close living spaces of minors in custody, wards are more susceptible to the spread of contagious diseases. We have begun tracking infectious disease throughout the detention and assessment centers. We expect the sanitizer machine to decrease the spread of infectious disease in our facilities significantly.</p> <p>Approximated annual numbers put us at 120 cases of infectious disease. This is an estimate based on the current information available to the department. The collection and reporting of this data would be improved with usage of the electronic medical records system referenced above (P1). We anticipate reducing this number by 20% within the first year of sanitizer machine installations.</p> | - | 134,000 | - | 134,000 |

| Brief Description of Policy Item, CIP, or BPI reserve funds request | Budgeted Staffing | Appropriation | Dept. Revenue | Local Cost |
|--|-------------------|---------------|---------------|------------|
| <p>5 Increase staff by two (2) positions in the Automated Systems Unit, Automated Systems Technician (AST) and Applications Specialist (AS) to accommodate the 30% increase in computer related devices currently in use throughout the department and 30% increase in reporting, ad hoc queries, templates and forms generated by this increase. This additional staff request is estimated to be an ongoing local cost of \$179,154 for salary and benefits for the two positions. In addition there are one-time set up cost of for Officer furniture, phones, computer, and supplies @ \$7,000 each. (Policy Item)</p> <p>Over the past three (3) years, the department has expanded the number of computer related devices that require additional hours of support by thirty (30) percent. These include, but are not limited to, adding nine (9) new specialized units, a Juvenile and Institutional Case Management system, an Adult and Juvenile Assessment tool, 150 wireless field laptops, and six (6) video conferencing systems in outlying branch offices. During this same period, the Automated Systems unit has only added one (1) Automated Systems Technician (AST) to support this 30% increased infrastructure.</p> <p>The current PC to Technician ratio is 293 to 1. Given the vast geographic region in which we provide services, the ability to provide adequate and timely customer service with a technical staff of seven (7) is limited. Currently one Applications Specialist (AS) supports the three modules of the Case Management System (CE). This includes development and maintenance of reports, ad hoc queries, templates, forms, and a variety of other applications.</p> <p>With the current number of limited staff to perform needed analysis, which would typically be assigned to an Automated Systems Analyst (ASA) and/or an Application Specialist (AS), technicians are being used beyond their abilities. This reduces their availability to perform their necessary technical support duties, therefore reducing timely customer service.</p> <p>This policy item addresses all three goals by providing the technical support necessary to accomplish them.</p> | 2.0 | 193,154 | - | 193,154 |
| <p>4 Addition of one (1) Domestic Violence (DV) Coordinator for the High Desert misdemeanor Domestic Violence Court. Currently there are two DV Coordinators working with the three courts. The third Coordinator is needed to plan, organize, and coordinate programs designed to provide services to offenders and victims for the High Desert court. This staff request is estimated to be an ongoing local cost of \$87,345 which includes salary, benefits. A one-time set up cost of \$7,000: office furniture, communication equipment and computer. (Policy Item)</p> <p>Misdemeanor Domestic Violence Court is a specialty court first established in the Central Region in 2005. Currently this court has 881 cases. In March of 2007, the Rancho Domestic Violence Court was opened. Within these seven months, it has already reached 422 cases. The last to open was the High Desert Domestic Violence Court, which opened October 24, 2007. Each DV Court requires one Coordinator. With the opening of the High Desert Domestic Violence Court, a third coordinator is required.</p> <p>Duties of the DV Coordinator include but are not limited to: monitoring compliance of Court-ordered terms of probation, meeting with treatment providers, tracking enrollment in and participation and completion of these treatment programs, evaluation of cases, written disposition reports for Superior Court, coordinator between law enforcement, courts, and Probation Department, and interview probationers/clients to ensure compliance with terms and conditions.</p> | 1.0 | 94,345 | - | 94,345 |

| MEASUREMENT | 2005-06 Actual | 2006-07 Actual | 2007-08 Target | 2007-08 Estimate | 2008-09 Target |
|---|----------------|----------------|----------------|------------------|----------------|
| P1. Percentage increase in therapeutic and programming services offered to minors in HDJDAC. (currently offering services to 78 minors) | | | | | 15% |
| 2. Percentage completion as defined by fully functional and occupied facility. | | | | | 10% |
| P1. Percentage decrease in the amount of time it takes for medical staff in the intake area to access medical treatment records from the medical records department. (current average time to access files is 30 minutes) | | | | | 90% |
| P2. Decrease the total number of infectious disease cases for wards incarcerated within the departments three Juvenile Detention and Assessment Centers. <ul style="list-style-type: none"> Using an estimated annual count of 120 | | | | | 96 |
| P3. Percentage decrease in the time it takes to respond to routine helpdesk requests. (It currently takes 4 hours) | | | | | 10% |
| P4. Percentage of time misdemeanor Domestic Violence cases are monitored by the DV Coordinator in the High Desert. <ul style="list-style-type: none"> To date cases are monitored one day out of five (20%). | | | | | 80% |

2008-09 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2008-09.

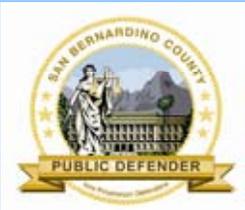
If there are questions about this business plan, please contact Scott Frymire, Deputy Chief Probation Officer, at (909) 387-5580.



Doreen B. Boxer
Public Defender

Mission Statement

The Public Defender protects the constitutional rights of indigent defendants by providing skilled legal counsel and passionate advocacy at all critical phases of state level criminal and civil commitment litigation.



GOALS

REDUCE BACKLOG OF OLD CASES

REDUCE CASELOAD OR WORKLOAD PER STAFF MEMBER

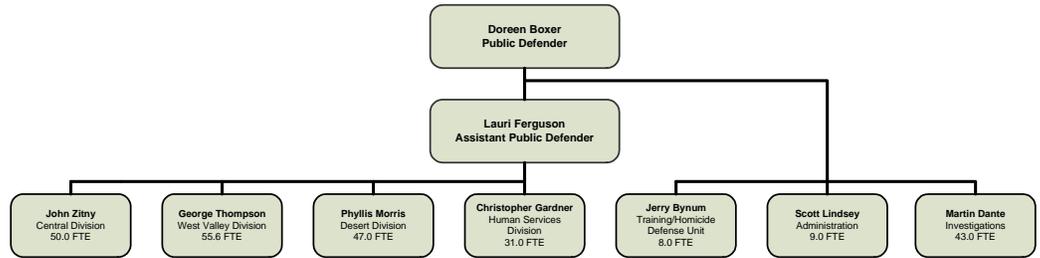
PROVIDE CONSTITUTIONALLY MANDATED REPRESENTATION AT ALL CRITICAL PHASES OF CRIMINAL LITIGATION



Public Defender Investigator interviewing witness in court hallway.

PUBLIC DEFENDER

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Public Defender represents indigent clients in misdemeanor, felony, juvenile delinquency, and mental health civil commitment cases. The Public Defender's Office plays a key role in the timely administration of justice by providing constitutionally mandated legal services to indigent clients at critical stages of the proceedings. Services provided by the Public Defender include investigating the underlying facts and circumstances of each case, performing legal research, writing briefs and writs, counseling clients regarding their legal rights and applicable procedures, negotiating with prosecuting authorities, filing and litigating pre-trial motions, and conducting bench and jury trials.

2007-08 SUMMARY OF BUDGET UNITS

| | <u>Appropriation</u> | <u>Revenue</u> | <u>Local Cost</u> | <u>Staffing</u> |
|--|----------------------|----------------|-------------------|-----------------|
| <u>General Fund</u> Public Defender | 33,823,747 | 1,400,000 | 32,423,747 | 252.6 |



San Bernardino County Board of Supervisors presenting the Law Day 2007 Resolution to the Public Defender and representatives of the San Bernardino County Bar Association.



Sponsored by Sate Senator Gloria Negrete McLeod, the Public Defender received a Senate Proclamation recognizing the department's important work.

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: REDUCE BACKLOG OF OLD CASES

Objective A: Increase early resolution of cases thus minimizing custody time (and attendant costs to the client and county).

Objective B: Decrease active caseloads so lawyers can concentrate on the more difficult cases, thus improving the caliber of representation, while at the same time increasing customer service.

| MEASUREMENT | 2005-06 Actual | 2006-07 Actual | 2007-08 Target | 2007-08 Estimate | 2008-09 Target |
|---|----------------|----------------|----------------|------------------|----------------|
| 1A. Percentage of "old cases" – defined as more than 180 days in felonies | 6.15% | 6.11% | 5.21% | 5.78% | 5.47% |
| 1B. Percentage of "old cases" – defined as more than 120 days in misdemeanors | 9.22% | 5.85% | 4.98% | 4.91% | 4.66% |

Status

Active caseloads have not decreased despite the department's efforts as case filings have outpaced staff increases.

The 2008-09 objectives seek to assist the department in achieving the goal of reducing the number of felonies that reach 180 days before disposition and the number of misdemeanors that reach 120 days before disposition.

GOAL 2: REDUCE CASELOAD OR WORKLOAD PER STAFF MEMBER

Objective A: Reduce caseloads for attorney staff members.

Objective B: Reduce caseloads and workloads for investigator staff members.

Objective C: Reduce workload for clerical staff members.

| MEASUREMENT | 2005-06 Actual | 2006-07 Actual | 2007-08 Target | 2007-08 Estimate | 2008-09 Target |
|--|----------------|----------------|----------------|------------------|----------------|
| 2A. Supervising attorney staff caseload (2006-07 baseline 5,679) | N/A | N/A | New | 5,262 | 5,559 |
| 2B. Attorney staff caseload (2006-07 baseline 560) | N/A | N/A | New | 499 | 527 |
| 2C. Supervising Investigator caseload (2006-07 baseline 19,228) | N/A | N/A | New | 14,470 | 15,288 |
| 2D. Investigator staff caseload (2006-07 baseline 2,404) | N/A | N/A | New | 1,809 | 1,911 |
| 2E. Clerical staff caseload (2006-07 baseline 1,177) | N/A | N/A | New | 1,122 | 1,185 |

Status

This is a new goal for 2008-09. The American criminal justice system is adversarial, not inquisitorial, and is based upon the guarantee of due process to the parties. Effective legal representation for the parties on each side is fundamental; moreover, systemic inequality results in delay, concomitant costs to the county as well as convictions of innocent people. Where there is a wrongly convicted defendant, a truly guilty person remains at liberty unhindered. In all of this county's criminal cases, the plaintiff party is represented by the District Attorney; and in 75% of the county's criminal cases, the defendant party is represented by the Public Defender. Accordingly, the workload of the

2006-07 ACCOMPLISHMENTS

- ❖ Initiated Arraignment Program
- ❖ Law Clerk Program
- ❖ Law Day 2007
- ❖ New Attorney Training Program
- ❖ Supervisor Training Program
- ❖ Investigator Training Program
- ❖ Office Wide Annual Meeting
- ❖ Management Roundtable
- ❖ Speaker's Bureau
- ❖ Restructured Bureau of Investigation



Trial attorney examining a witness.



Community Outreach



Public Defender Investigators

litigating Deputy District Attorneys and Deputy Public Defenders need to be in balance to ensure a properly functioning judicial system.

Additionally, our department's attorney workload dwarfs those in other geographically contiguous public defender offices: San Bernardino – 560; Orange – 352; and Riverside – 335. Like Riverside and Orange Deputy Public Defenders, the San Bernardino County Deputy District Attorneys carry approximately 352 cases.

To facilitate a more reasonable caseload and to achieve balance in the county's criminal justice system, the department is submitting a Policy Item Request for an additional 48 Deputy Public Defender positions, 6 Supervising Deputy Public Defenders, 2 Supervising Investigators, 14 Investigators and 20 Office Assistant III's. This requested additional staff will help relieve excessive workloads, facilitate efficient case processing, prevent wrongful convictions and assist the department in achieving its goal of reducing the number of "old" felony and misdemeanor cases.

Our supervising investigators are responsible for management and non-management level administrative duties. Roughly 38% of Supervising Investigators' workload is comprised of duties that could be properly delegated to non-management level staff. Relieved of non-management level administrative duties, the supervising investigators would be able to focus on management level duties. To relieve Supervising Investigators of non-management administrative duties, we are requesting the county create the position of Investigator II. Consistent with Public Defender offices in other California counties including Orange, Los Angeles, Kern, San Diego and Riverside an Investigator II would be responsible for case assignments, field training and working high-level, sensitive cases including those assigned to the Homicide Defense Unit. It is the intention of the department to re-classify six Investigator I positions to the Investigator II-level without back-filling the Investigator I positions.

Goal #2 in 2007-08 was to increase training in all classifications. The department placed a great deal of focus on this issue throughout the year and exceeded the stated goals. Increasing the dollars and hours spent in training is no longer necessary as the department has reached the goal of striking an optimal balance between training and job performance. This was accomplished by creating a training unit which initiated in-house evening and lunch training seminars, supervisor training, and New Deputy Public Defender training classes. As a result, the goal is being removed from the Business Plan.

GOAL 3: PROVIDE CONSTITUTIONALLY MANDATED REPRESENTATION AT ALL CRITICAL PHASES OF CRIMINAL LITIGATION

Objective A: Staff Video Arraignments.

Objective B: Staff In-Court Arraignments.

| MEASUREMENT | 2005-06 Actual | 2006-07 Actual | 2007-08 Target | 2007-08 Estimate | 2008-09 Target |
|---------------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| 3A. Staff Video Arraignments | N/A | 2,780 | 10,000 | 16,107 | 17,017 |
| 3B. Staff In-Court Arraignments | N/A | 12,601 | 10,000 | 18,090 | 19,112 |

Status

Supporting the department's Goal to provide representation at all critical phases of criminal litigation, in 2006-07 the Board of Supervisors granted the Public Defender two attorneys and one clerical position to help to launch the department's new arraignment program. This program has been very successful and is expected to result in over twice as many arraignments in 2007-08 as compared to 2006-07. Most importantly, the program has resulted in capturing the department's cases up to 10 days earlier than before the program was launched – a significant improvement in customer service. Measure 3B is revised from percentage to using the actual in-court arraignment numbers. It is the department's belief that demonstrating the actual number of in-court arraignment will provide a clearer depiction of the department's accomplishments.

Goal #3 in 2007-08 was to reduce the number of declared conflicts. This goal was put in place to address a previously adopted practice of the Public Defender's Office that resulted in increased costs to the county. The practice has been cured and declared conflicts from this point forward are as the result of client or court action over which the Public Defender's Office has no control. As a result, the goal is being removed from the Business Plan.

2007-08 Business Plan Goals Met & Removed

Goal #4 in 2007-08 was to reduce the number of cases from which the Public Defender's Office is relieved. The department reduced this issue by 95% in 2006-07, thus achieving and exceeding the goals put in place years ahead of time. Further reduction in this area is not under the control of the Public Defender's Office but at the sole discretion of the court. As a result, the goal is being removed from the Business Plan.

APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

| Brief Description of Policy Item | Budgeted Staffing | Appropriation | Dept. Revenue | Local Cost |
|--|-------------------|---------------|---------------|------------|
| 2006-07 | | | | |
| 1. Office Support Staff for the Barstow Office | 1.0 | 46,084 | - | 46,084 |
| 2. Writs and Appeals/Training Unit | 2.0 | 230,232 | - | 230,232 |
| 3. Arraignment Staffing | 3.0 | 404,715 | - | 404,715 |
| 4. Central Division Attorneys | 2.0 | 350,026 | - | 350,026 |
| 5. Juvenile Division Attorneys | 2.0 | 350,026 | - | 350,026 |
| 6. Conversion of two extra help positions to regular positions | 2.0 | 83,402 | - | 83,402 |
| 7. Addition of one Supervising Attorney | 1.0 | 187,854 | - | 187,854 |
| 8. Addition of three Investigators | 3.0 | 335,313 | - | 335,313 |
| 2007-08 | | | | |
| 1. Design, purchase new case management system, obtain staff to design & support | 7.0 | 576,075 | - | 576,075 |
| 2. Obtain personnel to ensure fair caseloads | 7.0 | 830,741 | - | 830,741 |
| 3. Obtain additional office space in Victorville and Fontana | - | 299,400 | - | 299,400 |

| MEASUREMENT | | 2005-06 Actual | 2006-07 Actual | 2007-08 Target | 2007-08 Estimate | 2008-09 Target |
|----------------|---|----------------|----------------|----------------|------------------|----------------|
| 2006-07 | | | | | | |
| P1. | Percentage reduction of cases the Barstow office is relieved of after appointment (46 cases in 2005-06) | N/A | 84.8% | 100% | 100% | 0% |
| P2a.P4-P7a.P8. | Percentage reduction of cases the department is relieved of after appointment (681 in 2005-06) | N/A | 9.25% | 10% | 41% | -37.36% |
| P2b.P7b. | Percentage increase of training hours in all classifications (1,840 hours in 2005-06) | N/A | 1% | 2% | 17% | 0% |
| P3a. | Average caseload per attorney | N/A | 560 | 525 | 499 | 373 |
| P3b. | Number of video arraignments | N/A | 2,780 | 10,000 | 16,107 | 17,017 |
| 2007-08 | | | | | | |
| P1. | Design, purchase, and implement a comprehensive case management system | N/A | 5% | 75% | 75% | 100% |
| P2. | Hire additional staff to reduce workloads and increase arraignment staffing | N/A | 221.0 | 262.0 | 252.6 | 356.0 |
| P3. | Obtain additional office space in Victorville and Fontana (sq. ft.) | 9,300 | 9,300 | 14,250 | 14,250 | 14,250 |

Status for 2006-07 Policy Items

The Policy Items granted in the 2006-07 budget have helped to achieve the targeted performance measures.

Policy Item Measurement P1 sought to reduce the number of cases from which the Barstow office was relieved after appointment that were caused by poor customer service due to insufficient office staffing. In 2005-2006 the Barstow office was relieved of 46 cases, at least in part because of insufficient office staffing. With the additional staff members granted in the 2006-07 budget, the department reduced that number to seven and has zero thus far in 2007-08.

Policy Item Measurements P2a, P4, P5, P6, P7a and P8 have all been achieved or exceeded. These Measurements sought to reduce the percentage of cases from which the department is relieved after appointment either countywide or in specified divisions. The 2008-09 target is a negative figure because the department expects a 12% increase in overall caseload.

Performance Measures P3a and P3b have been exceeded. Unfortunately, because the District Attorney will not staff arraignments, this department will be unable to achieve large success in P3a – reducing the average caseload per attorney through staffing arraignments. The District Attorney's decision not to staff arraignments was made after this department set this as an additional measurement for the affected policy items. The 2007-08 target for measure P3a is revised to reflect a lower number from previous 2007-08 target due to the addition of deputy public defenders during the current budget year.

The department also achieved the targeted performance measurements for P2b and P7b by using the additional staff to create a training department that has conducted training for all staff. Examples of the staff training include: New Deputy Training (several days of this course include all classifications of attorney, investigator, administration and clerical staff), supervisor training, monthly lunchtime "Roadshows" and monthly evening seminars. In addition to handouts at lectures and programs, the training department issues written educational materials on a weekly basis to keep attorney staff updated on new law affecting the department's clients.

Status for 2007-08 Policy Items

The Policy Items granted in the 2007-08 Budget have helped to achieve the remaining targeted performance measures. For the 2007-08 Business Plan and budget the department chose the objectives for requested policy items because together they constitute the most essential bases on which to achieve the department's mission: to protect the constitutional rights of indigent defendants by providing skilled legal counsel and passionate advocacy at all critical phases of state level criminal and civil commitment litigation.

In the immediate future, the department faces many important challenges from issues that are determined by community events or by decisions made in other agencies. Examples of these challenges include: additional criminal courtrooms in the county; the increasing number of complex cases filed; legislation to increase punishment for criminal behavior; new laws regarding the admissibility of evidence; the Sexually Violent Predator law; and Proposition 83 (Jessica's Law).

Population growth is also an ongoing challenge since increases in populace represent increases in the demand for county services. Further, the physical size of the county presents logistical problems in investigating crimes, interviewing clients and transporting witnesses and evidence to court. The department will continue to monitor staffing and space requirements to maintain high quality services during this growth period.

P1 incorporated two of the department's urgent needs. The first request is a new case management system that will provide accurate data for county and staff planning as well as assist staff to process their workload by automating a large number of staff functions including case creation, communications between staff, motion writing, and case organization. The new case management system will incorporate updated technology-enabling bar code usage and multi-department coordination to reduce necessary keystrokes and enhance staff efficiency. Such a system is expected to cost approximately \$800,000 to implement (including design, implementation, training and updating) and approximately \$70,000 annually thereafter for upkeep and licensing.

P1 also granted the addition of 1.0 Automated Systems Analyst I, 1.0 Automated Systems Technician and 5.0 Supervising Office Assistants, to provide clerical supervision, implement standardized procedures, and train Office Assistants as necessary. The department is confident that with standardized procedures in place statistical reliability will greatly increase leading to higher efficiency within the department's divisions. To date, the department has 3.0 of the Supervising Office Assistant positions filled, and is actively recruiting to fill all of the remaining positions granted under this Policy Item.

P2 requested additional staff with which the department hoped to address understaffing and excessive workloads. Extreme caseloads cause high employee turnover, which ultimately leads to increased recruitment and training costs. In 2006-07 the department handled 75% of the felony and misdemeanor cases handled by the District Attorney, with 51% of that office's budgeted trial attorneys. The department requested 2.0 Supervising Public Defenders, 18.0 additional Deputy Public Defenders, 6.0 Investigators, 1.0 Supervising Investigators, and 8.0 Office Assistant II's. For this Policy Item Request, the department received 1.0 Supervising Deputy Public Defenders, 1.0 Deputy Public Defenders and 5.0 Investigators. This goal is revised from 2006-07. Goal #2 of our plan demonstrates the workload for the varied staff in the department and measurement P2 associates the staff the department is seeking in policy items to achieve the goal.

P3 sought to address ongoing facilities issues. To date, the department has identified new leased space for each of the locations for which the CIP's were granted. It is expected that the department will move identified staff into the new location granted for the Fontana CIP by the end of November 2007. The department expects to complete moving identified staff into the new Victorville location by the end of March 2008.

2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS

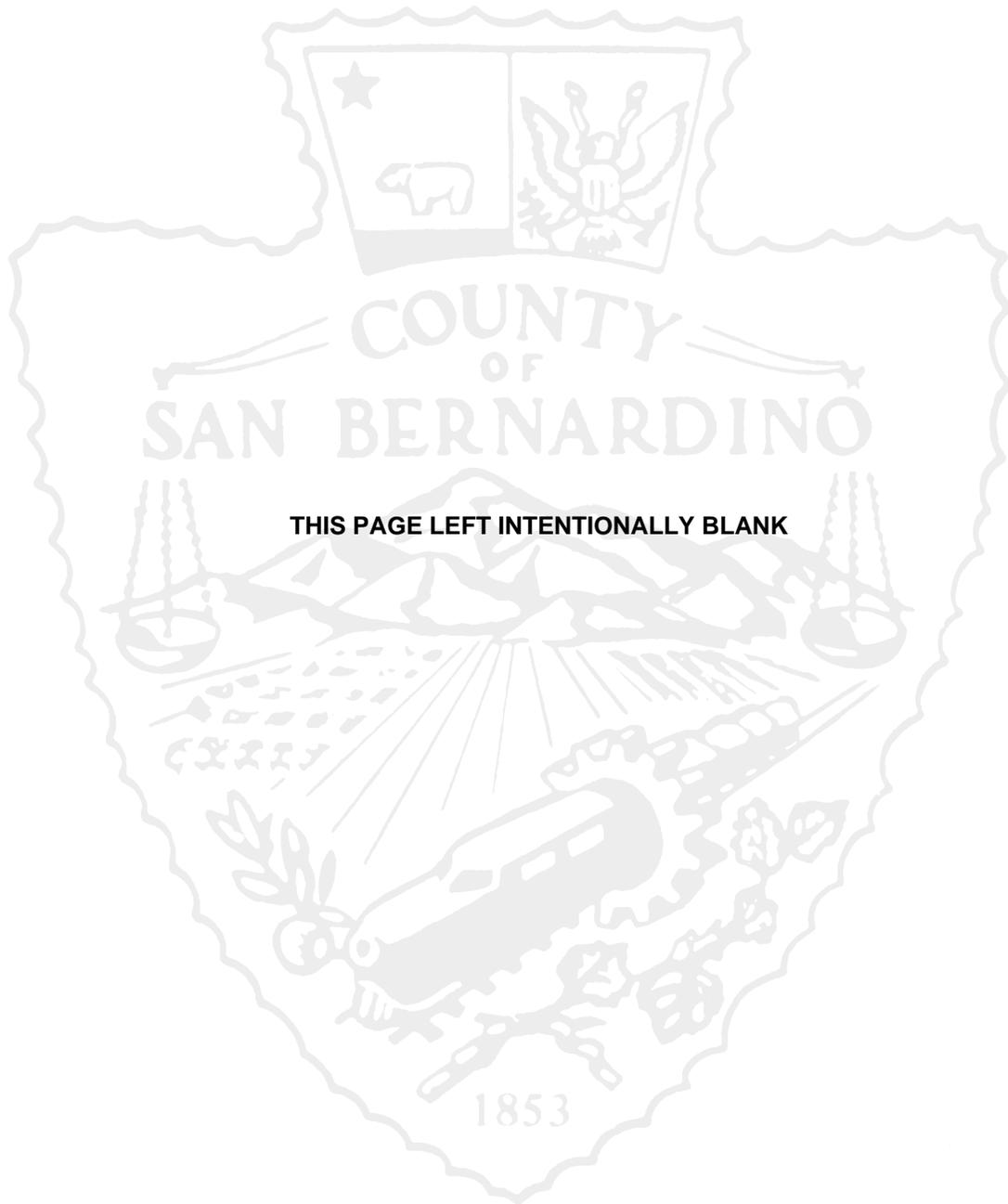
| Brief Description of Policy Item, CIP, or BPI reserve funds request | Budgeted Staffing | Appropriation | Dept. Revenue | Local Cost |
|---|-------------------|---------------|---------------|------------|
| 1. Add forty-eight (48) Deputy Public Defenders | 48.0 | 7,719,359 | - | 7,719,359 |
| The addition of 48 Deputy Public Defender positions would bring the department's budgeted positions for this classification to 164 – 75% of the budgeted attorneys at the District Attorney's Office. The Public Defender's Office handles 75% of the District Attorney's case filings so this increase in staffing would strike a fair balance in staffing. | | | | |
| 2. Add six (6) Supervising Deputy Public Defenders | 6.0 | 1,202,640 | - | 1,202,640 |
| The addition of 6 Supervising Deputy Public Defender positions would allow for a 1:10 ratio between supervisors and Deputy Public Defenders once the new 48 Deputy Public Defenders are added to staff. The current staffing ratio is 1:11 causing average caseload sizes per supervisor to be higher than desired. | | | | |
| 3. Add two (2) Supervising Public Defender Investigators | 2.0 | 234,871 | - | 234,871 |
| Adding two (2) Supervising Public Defender Investigators would maintain the current ratio of Supervising Investigators to Investigators of 8:1 after adding the fourteen (14) Public Defender Investigators requested in Policy Item #6. It would also address the goal of reducing caseload averages for the supervising investigative staff. | | | | |
| 4. Reclassify six (6) Investigator I positions to Investigator II's | - | 45,307 | - | 45,307 |
| The Public Defender's Office is requesting a new classification for an Investigator II position. An Investigator II is a journey-level classification for the Investigative Series and is in alignment with the classification of surrounding counties (Riverside, Orange, Los Angeles, San Diego, and Kern). The position would be responsible for case assignments, field training, and higher-level, sensitive investigations such as homicide. | | | | |
| 5. Barstow Expansion Capital Improvement Project | - | 45,307 | - | 45,307 |
| Continued population growth in the region has resulted in a higher caseload. The current space requires clients to wait in the hallway and staff to work in cramped conditions. Increased space will allow for better customer service while also allowing for growth to staff to handle increasing caseloads. | | | | |
| 6. Needles Expansion Capital Improvement Project | - | 66,580 | - | 66,580 |
| The current space in Needles is over-crowded. Staff is required to use workspace for conferences and no workspace is available for supervisorial visits. Clients are required to wait in the entranceway. Increased space will allow for better working conditions and customer service. It will also allow for the potential growth in the caseload should the proposed casino be built in the Needles area. | | | | |
| 7. Case Management System (Business Process Improvement) | - | 815,558 | - | 815,558 |
| A comprehensive case management system will enable attorneys to access files from the office or the courtroom. It would save clerical staff time, incorporate updated technology and enable multi-department coordination to enhance motion writing, case organization, and staff efficiency. Funding for this project was originally requested in the 2007-08 Business Plan and is being re-submitted only in case, due to the Request for Proposal process, the actual purchase has to be pushed back to 2008-09. | | | | |
| 8. Add one (1) Staff Analyst I position | 1.0 | 66,731 | - | 66,731 |
| The Public Defender's Office currently has an administrative staff of three to assist with over 250 budgeted staff in the department. These three staff consist of a Payroll Specialist, an Accounting Technician, and Chief of Administration. There are many projects that should be delegated to a lower level than the Chief of Administration but cannot because they are above the other classifications available. | | | | |
| 9. Add two (2) Storekeeper positions | 2.0 | 69,842 | - | 69,842 |
| The Public Defender's Office has fifteen (15) locations that frequently require furniture, files, and boxes to be moved and/or organized. The department also has a sizeable fleet of vehicles that require preventative maintenance. Currently, higher level staff ranging from Investigators to Attorneys handles these projects at a considerable cost to the county. Hiring Storekeepers would be much more efficient and reduce the need for temporary help. | | | | |
| 10. Add fourteen (14) Public Defender Investigators | 14.0 | 1,409,544 | - | 1,409,544 |
| Adding fourteen (14) Public Defender Investigators would maintain the current ratio of Investigators to Deputy Public Defenders of 1:3.5 after adding the forty-eight (48) Deputy Public Defenders request in Policy Item #4. It would also address the goal of reducing caseload averages for the investigative staff. | | | | |
| 11. Add twenty (20) Office Assistant III's | 20.0 | 1,067,245 | - | 1,067,245 |
| Adding twenty (20) Office Assistant III's would maintain the ratio of Office Assistant III's to Deputy Public Defenders of 1:2.4 after adding the Deputy Public Defender positions requested in Policy Item #4. It would also address the goal of reducing caseload averages for the Office Assistant III staff. | | | | |

| MEASUREMENT | 2005-06 Actual | 2006-07 Actual | 2007-08 Target | 2007-08 Estimate | 2008-09 Target |
|---|---------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| P1. Add forty-eight (48) Deputy Public Defenders to reduce average caseload size (499 in 2007-08) | | | | | 373 |
| P2. Add six (6) Supervising Deputy Public Defenders to reduce average caseload size (5,262 in 2007-08) | | | | | 3,579 |
| P3. Add two (2) Supervising Public Defender Investigators to reduce average caseloads (14,470 in 2007-08) | | | | | 10,192 |
| P4. Reclassify six (6) Investigator I positions to Investigator II's | | | | | 6 |
| P5. Completion of the Barstow Expansion | | | | | 100% |
| P6. Completion of the Needles Expansion | | | | | 100% |
| P7. Case Management System Implementation | | | | | 100% |
| P8. Add one (1) Staff Analyst I position | | | | | 1 |
| P9. Add two (2) Storekeeper positions | | | | | 2 |
| P10. Add fourteen (14) Public Defender Investigators to reduce average caseload size (1,809 in 2007-08) | | | | | 1,329 |
| P11. Add twenty (20) Office Assistant III's to reduce average caseload size (1,122 in 2007-08) | | | | | 854 |

2008-09 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2008-09.

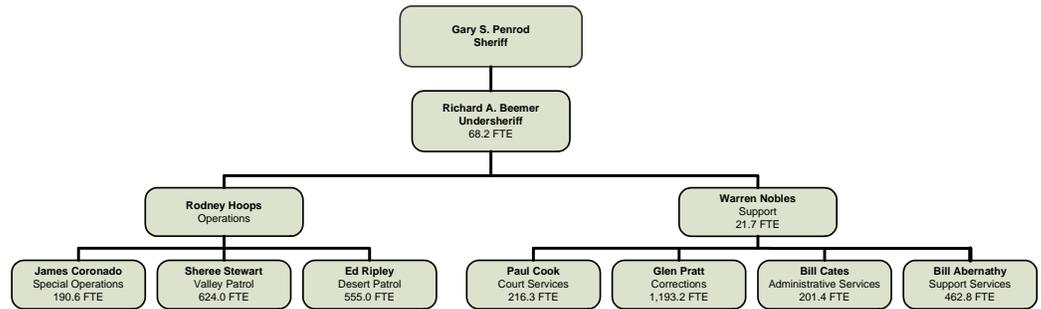
If there are questions about this business plan, please contact Doreen Boxer, Public Defender, at (909) 382-7650.



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SHERIFF - CORONER

ORGANIZATIONAL CHART



GARY PENROD
Sheriff-Coroner

Mission Statement

The Sheriff-Coroner Department provides professional public safety services to residents and visitors of San Bernardino County so they can be safe and secure in their homes and businesses.



GOALS

ENHANCE RESPONSE CAPABILITIES TO DISASTERS/ EMERGENCIES

ENHANCE MANDATED DETENTION/ CORRECTION SERVICES

ENHANCE SERVICE CAPABILITY OF CORONER OPERATIONS

ENHANCE FIRST RESPONDER AND INVESTIGATIVE CAPABILITIES TO REPORTED CRIMES

IMPLEMENT THE DEPARTMENT'S ANNUAL STRATEGIC PLAN

DESCRIPTION OF MAJOR SERVICES

The Sheriff acts as the 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, the Sheriff acts as the Coroner of the county since 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.

2007-08 SUMMARY OF BUDGET UNITS

| | Appropriation | Revenue | Local Cost | Fund Balance | Staffing |
|----------------------------------|--------------------|--------------------|--------------------|------------------|----------------|
| General Fund | | | | | |
| Sheriff-Coroner | 402,004,318 | 267,018,421 | 134,985,897 | | 3,526.2 |
| Total General Fund | 402,004,318 | 267,018,421 | 134,985,897 | | 3,526.2 |
| Special Revenue Funds | | | | | |
| Contract Training | 3,466,919 | 1,955,657 | | 1,511,262 | - |
| Public Gatherings | 1,841,797 | 1,764,638 | | 77,159 | 18.0 |
| Aviation | 976,475 | 500,000 | | 476,475 | - |
| IRNET Federal | 1,493,734 | 660,000 | | 833,734 | - |
| IRNET State | 122,485 | 59,600 | | 62,885 | - |
| Federal Seized Assets (DOJ) | 983,863 | 320,000 | | 663,863 | - |
| Federal Seized Assets (Treasury) | 7,727 | 4,170 | | 3,557 | - |
| State Seized Assets | 1,249,889 | 1,120,000 | | 129,889 | - |
| Vehicle Theft Task Force | 1,025,556 | 864,000 | | 161,556 | - |
| Search and Rescue | 363,002 | 107,000 | | 256,002 | - |
| CAL-ID Program | 4,373,641 | 4,255,998 | | 117,643 | - |
| COPSMORE Grant | 149,703 | - | | 149,703 | - |
| Capital Project Fund | 1,622,416 | 410,000 | | 1,212,416 | - |
| Court Services Auto | 1,156,504 | 315,000 | | 841,504 | - |
| Court Services Tech | 911,137 | 310,000 | | 601,137 | - |
| Total Special Revenue Funds | 19,744,848 | 12,646,063 | | 7,098,785 | 18.0 |
| Total - All Funds | 421,749,166 | 279,664,484 | 134,985,897 | 7,098,785 | 3,544.2 |

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: ENHANCE RESPONSE CAPABILITIES TO DISASTERS AND OTHER EMERGENCIES

Objective A: Effectively communicate with multiple agencies during critical incidents.

Objective B: Improve skills training and intelligence gathering.

| MEASUREMENT | 2005-06 Actual | 2006-07 Actual | 2007-08 Target | 2007-08 Estimate | 2008-09 Target |
|--|----------------|----------------|----------------|------------------|----------------|
| 1A. Number of incoming calls per dispatcher. | 10,210 | 10,643 | 12,021 | 9,335 | 8,176 |

Status

Using the Sheriff's portion of Prop 172 sales tax revenue, the department proposed and the Board approved funding on June 27, 2006 for an additional 12 dispatcher positions, in the amount of \$621,768, to accommodate increased incoming calls at the Valley and High Desert communication centers. All 12 dispatchers have been hired, bringing the total dispatchers to 127.

On November 7, 2006, the Board accepted the FY2006 Homeland Security grant award, in the amount of \$3,663,117. This award included funding, in the amount of \$300,000, to conduct a needs assessment for a combined Public Safety Operations Center (PSOC), which would include both Sheriff and Fire dispatch centers. On February 13, 2007, the Board approved the release of an RFP to provide a comprehensive assessment of the County's current and future needs and the infrastructure that will be necessary to support a countywide PSOC. On May 15, 2007, the Board awarded the consultant contract, in the amount of \$300,000, to DMJMH&N of Orange, California, for the programming/future needs assessment for the PSOC. On July 24, 2007, the Board approved the first amendment to the contract to include a full scale assessment and to increase the amount from \$300,000 to \$359,000.

GOAL 2: ENHANCE MANDATED DETENTION AND CORRECTION SERVICES

Objective A: Improve inmate and officer safety in detention and correction operations.

Objective B: Assess staffing levels for general and safety personnel in custody settings.

Objective C: Increase and maximize inmate capacity.

Objective D: Improve jail facilities, vehicles and equipment.

Objective E: Improve inmate health care services.

| MEASUREMENT | 2005-06 Actual | 2006-07 Actual | 2007-08 Target | 2007-08 Estimate | 2008-09 Target |
|--|----------------|----------------|----------------|------------------|----------------|
| 2B. Number of inmate-on-inmate assaults per 1,000 prisoners per month. | 11.45 | 8.86 | 9.02 | 7.21 | 5.77 |

2006-07 ACCOMPLISHMENTS

- ❖ Added 12 deputy sheriff positions for unincorporated county patrol stations
- ❖ Purchased Tasers® for all of the department's patrol stations
- ❖ Created the Specialized Enforcement Division
- ❖ Created California Multi-jurisdictional Methamphetamine Enforcement Team (Cal-MMET) with \$2.36 million in grant funding
- ❖ Completed relocation of the High Desert morgue facility
- ❖ Implemented Operation HUD Fraud- identifying fraudulent Section 8 housing residents
- ❖ Participated in Operation Phoenix with the City of San Bernardino
- ❖ Appointed new Executive Officer



Status

Using the Sheriff’s portion of Prop 172 sales tax revenue, the department proposed and the Board approved funding on June 27, 2006 for an additional 2 registered nurses, 2 licensed vocational nurses, and 1 health care assistant at Glen Helen Rehabilitation Center, in the amount of \$412,104, to accommodate increased workload related to medical needs of prisoners.

The Board also approved the department’s request to allocate Prop 172 revenue for 6 custody assistants and 4 custody specialists, in the amount of \$518,048, at West Valley Detention Center.

Between budget years 2006-07 and 2007-08, the Board approved the purchase of three (3) jail buses. All buses have been ordered with an estimated delivery date of December 2007.

All personnel have been hired and are in place. The addition of the staff and vehicles referenced has helped to ensure that the department is fulfilling the objectives above by providing the department with important services and equipment that will maximize the safety of both the inmates and officers in detention facilities.

This year a new objective was added to improve inmate health care services due to the ever changing and increasing costs of providing these services. The current level of health care services will not keep up with the anticipated growth in inmate related health issues.

GOAL 3: ENHANCE THE SERVICE CAPABILITY OF CORONER OPERATIONS

Objective A: Maintain staffing levels to be consistent with rapid population growth.

Objective B: Improve operational efficacy of the Coroner’s facilities and equipment.

| MEASUREMENT | 2005-06 Actual | 2006-07 Actual | 2007-08 Target | 2007-08 Estimate | 2008-09 Target |
|--|-------------------|-------------------|-------------------|---------------------|-------------------|
| 3A. Percentage of autopsies/ assessments performed per reportable death: 9,566 reportable deaths in 2006 include: hospice, home deaths, hospital in-patient and ER deaths, suicides, accidents, and homicides. | 15.37% | 16.87% | 16% | 18.76% | 18.76% |

Status

In February 2006, the Board authorized the addition of 7 deputy coroner investigators (DCI), 5 autopsy assistants, and 2 service specialists for the coroner’s office, to reduce caseloads, accommodate increased autopsies, enhance transport services, and augment miscellaneous services such as property storage, public information requests, vehicle maintenance, specimen and evidence handling, and scene processing. All personnel have been hired and are in place. The actual percentages for 2005-06 & 2006-07 were adjusted from last year due to prior year’s insufficient data.

The department completed a four million dollar remodel project at the Coroner’s central facility and relocated the High Desert morgue facility. The remodel at the Coroner’s central facility in San Bernardino included adding additional cold storage, new work stations and a new air filtration system. The High Desert morgue was moved to a larger facility in Apple Valley.

GOAL 4: ENHANCE FIRST RESPONDER AND INVESTIGATIVE CAPABILITIES TO REPORTED CRIMES

Objective A: Enhance patrol operations, including staffing, facilities, equipment, communication and technology.

Objective B: Develop prevention and suppression strategies based on current crime trends.

Objective C: Focus on skill development to improve officer safety.

| MEASUREMENT | 2005-06 Actual | 2006-07 Actual | 2007-08 Target | 2007-08 Estimate | 2008-09 Target |
|--|-------------------|-------------------|-------------------|---------------------|-------------------|
| 4A. Deputy to citizen ratio. • There are currently 233 deputies in unincorporated patrol operations | 1:1,409 | 1:1,326 | 1:1,876 | 1:1,270 | 1:1,270 |

Status

The Board approved an additional 12 deputy sheriff positions for unincorporated county patrol. These positions represent a cost of \$1,505,748, and supplement those previous approved by the Board in 2005-06. The 12 new deputy sheriff positions were assigned to the following county patrol stations: Barstow, Central, Fontana, Morongo Basin, Twin Peaks, Victor Valley and Yucaipa.

The Board approved funding of the Inland Regional Narcotics Enforcement Team (IRNET) Division (15 FTE) includes one (1) Lieutenant position, two (2) Sergeant positions, six (6) Detective positions, one (1) Deputy Sheriff position, one (1) Systems Support Analyst II position, one (1) Automated Systems Technician positions, one (1) Office Assistant IV position, one (1) Secretary II position, and one (1) Motor Pool Services Assistant for a total appropriation of \$1,852,450.

The Board approved funding of one (1) Crime Impact Team (7 FTE) includes one (1) Sergeant position and six (6) Detective positions for a total appropriation of \$1,253,740.

The Board approved the department's request to purchase 1,117 Tasers, using the Sheriff's portion of excess Prop 172 revenue and reimbursements from contract cities.

The additional staff and the implementation of Tasers for deputy sheriff positions have increased public safety and officer safety. The Crime Impact team has been able to develop and implement crime prevention strategies.

This year the measurement was changed to "Deputy to Citizen ratio". The old measurement "Annual calls for service per technician" data was found to be less reliable, as every service call made by an automated system technician was not directly related to this goal.

GOAL 5: IMPLEMENT THE DEPARTMENT'S ANNUAL STRATEGIC PLAN

Objective A: Develop new partnerships with other agencies in order to maximize resources.

Objective B: Encourage decision making that serves the public interest and values employee ideas.

Objective C: Increase employee productivity and job satisfaction by providing appropriate training and tools.

Objective D: Promote an organization culture that encourages accountability, integrity, and quality public service.

| MEASUREMENT | 2005-06 Actual | 2006-07 Actual | 2007-08 Target | 2007-08 Estimate | 2008-09 Target |
|--|-------------------|-------------------|-------------------|---------------------|-------------------|
| 5a-d. Percentage of the strategic goals implemented. | N/A | N/A | 100% | 80% | 100% |

Status

The department's strategic plan provides a roadmap for each of its stations' and divisions' key priorities. Each operation will be striving to build on its past achievements, while establishing new strategies that will help it move into the future. By finding solutions to complex problems facing our growing county, the department hopes to provide continued professional service to the communities. The strategic plan is a product of the collaborative efforts of its employees, stakeholders, and other community partners. While we strive to achieve all goals in our annual target, the department recognizes that changes in priorities, resource availability, and community dynamics routinely impact the outcome of any plan.

APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

| Brief Description of Policy Item | Budgeted Staffing | Appropriation | Dept. Revenue | Local Cost |
|---|-------------------|---------------|---------------|------------|
| 1. Add 12 Sheriff's Deputies for unincorporated patrol operations. (2006-07 ongoing funding) | 12.0 | 1,505,748 | - | 1,505,748 |
| 2. Purchase Tasers® to provide non-lethal weapons to 235 Sheriff's Deputies in unincorporated patrol operations. (2006-07 one-time funding) | - | 400,000 | - | 400,000 |
| 3. Lease existing morgue space to house the High Desert Coroner operations and investigations. (2006-07 ongoing funding) | - | 120,000 | - | 120,000 |
| 4. Funding of IRNET Division- 15 FTE. (2007-08 ongoing funding) | 15.0 | 1,852,450 | 1,852,450 | - |
| 5. Funding of one (1) Crime Impact Team – 7 FTE. (2007-08 ongoing funding) | 7.0 | 1,253,740 | - | 1,253,740 |

| MEASUREMENT | 2005-06 Actual | 2006-07 Actual | 2007-08 Target | 2007-08 Estimate | 2008-09 Target |
|---|----------------|----------------|----------------|------------------|----------------|
| P1. Deputy to citizen ratio in unincorporated areas. • There are currently 233 deputies in unincorporated patrol operations. | 1:1,409 | 1:1,326 | 1:1,876 | 1:1,270 | 1:1,270 |
| P2. Percentage of injuries to suspects in use-of-force incidents. | 62.99% | 61.50% | 60% | 29.37% | 29.37% |
| P3. Percentage of acquired leased space. | N/A | N/A | 100% | 100% | 100% |
| P4. High-level drug trafficker cases per year. | 52 | 123 | Amended | 173 | 173 |
| P5. Number of cases investigated annually per Crime Impact Team. | N/A | N/A | New | 80 | 80 |

Status

- P1. The Board approved an additional 12 deputy sheriff positions for unincorporated county patrol. These positions represent a cost of \$1,505,748, and supplement those previous approved by the Board in 2005-06. The 12 new deputy sheriff positions were assigned to the following county patrol stations: Barstow, Central, Fontana, Morongo Basin, Twin Peaks, Victor Valley and Yucaipa.
- P2. As part of the adopted budget, the Board authorized \$400,000 to purchase (235) Tasers® for deputies in unincorporated patrol areas of the county. In September 2006, the Board approved a total package of \$1.26 million for 1,117 Tasers (including a 4-year extended warranty) and 5,585 Taser cartridges. The Tasers will be issued to all safety personnel at the rank of sergeant and below assigned to county stations (359 Tasers, including the 235 previously approved); all safety personnel at the rank of sergeant and below assigned to contract city stations (503 Tasers); deputies and sergeants assigned to court services (151 Tasers); specific corrections positions in the county jails (47 Tasers); and the department will maintain a contingency of spares (57 Tasers), for a total of 1,117 Tasers. The additional cost was funded through the Sheriff's portion of excess Prop 172 sales tax revenue and reimbursements from contract cities. In November 2006, the department took delivery of the 1,117 Tasers and the Tasers were issued to all personnel.
- P3. Relocation of the High Desert morgue facility was approved, in the amount of \$120,000, for an ongoing lease payment. On February 13, 2007, the Board approves a five-year lease agreement with Victor Valley Mortuary, Inc. for 6,835 square feet of mortuary space in Apple Valley for the Sheriff's Coroner from February 1, 2007 to January 31, 2012 in the amount of \$649,968. While Coroner Division operations routinely track the ratio of autopsies-to-reportable deaths as a performance and workload indicator, that measurement (from 2006-07) is not of value when considering the impact of relocating the High Desert area operations to a larger and more suitable site. This relocation project is complete and will be eliminated from next year's plan.
- P4. Funding of the IRNET Division (15 FTE) includes one (1) Lieutenant position, two (2) Sergeant positions, six (6) Detective positions, one (1) Deputy Sheriff position, one (1) Systems Support Analyst II position, one (1) Automated Systems Technician positions, one (1) Office Assistant IV position, one (1) Secretary II position, and one (1) Motor Pool Services Assistant for a total appropriation of \$1,852,450. The prior performance measure for this item was changed from the number of "Drug Traffickers Identified and Convicted Per Year" to the number of "High-Level Drug Trafficker Cases Per Year" because of the inherent problems associated with tracking convictions back to the year listed in the department's target, since we cannot hope to have any impact on the judicial process; nor, can our personnel be expected to measure success by convictions, which is best left up to the District Attorneys Office. All personnel in this team have been hired; the team is active and operational.

- P5. Funding of one (1) Crime Impact Team (7 FTE) includes one (1) Sergeant position and six (6) Detective positions for a total appropriation of \$1,253,740. The prior performance measure for this item was changed from the number of "High-Risk Events per Investigator" each year to the number of "Cases Investigated per Crime Impact Team", inasmuch officers assigned to this detail work as a team, as opposed to working an individual caseload. All personnel in this team have been hired; the team is active and operational.

2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS

| Brief Description of Policy Item, CIP, or BPI reserve funds request | Budgeted Staffing | Appropriation | Dept. Revenue | Local Cost |
|--|-------------------|---------------|---------------|-------------|
| 1. Relocate Valley Area hanger and air operations of Sheriff's Aviation to San Bernardino International Airport. | - | 24,000,000 | - | 24,000,000* |
| <p>The relocation project will consist of moving the Valley Area Sheriff's Aviation operations from Rialto Airport to the San Bernardino International Airport. The relocation is necessitated by the City of Rialto's redevelopment plan for the current Rialto Airport property. The department requests one-time additional general fund financing for the purpose of this CIP.</p> <p>* Portion of local costs to be offset by revenue from the City of Rialto relocation fund, actual revenue unknown at this time.</p> | | | | |
| 2. Construct additional housing units at Glen Helen Rehabilitation Center | - | 56,510,000 | - | 56,510,000 |
| <p>The Construction of additional housing units is to minimize overcrowding and classification/available housing conflicts. The additional housing units will add an additional 500 beds to Glen Helen Rehabilitation Center. The construction costs are updated from the Printed Business Plan amount by Architecture and Engineering Department. The department request one-time additional general fund financing of \$46.11 million and \$10.4 million in additional ongoing financing for the purpose of this CIP.</p> | | | | |
| 3. Increase Jail Security Staffing | 51.0 | 7,434,538 | - | 7,434,538 |
| <p>Four additional Sergeants, forty seven additional Deputies are needed to maintain the current Jail Security staffing level. The distribution of the additional staffing would assign two Sergeants and twenty-one Deputies to West Valley Detention Center, one Sergeant and thirteen Deputies to Central Detention Center and one Sergeant and thirteen Deputies to Glen Helen Rehabilitation Center. The department is currently using overtime to staff unbudgeted positions at all three correctional facilities in response to changing security needs over the past ten years. The fifty one requested positions were gradually phased in over a ten year period as needs increased, but without formal approval and funding. In the future, the department will work with the CAO to add positions as the need arises. The department requests one-time additional general fund financing of \$255,000 for start-up costs and \$7,179,538 in on-going additional general fund financing for this policy item.</p> <p>* Two of the Sergeant positions were previously funded with monies from the state's Supplemental Law Enforcement Services Fund (SLESF), which has now run out.</p> | | | | |
| 4. Increase Dental and X-ray services for Inmate Health Care | 2.0 | 338,053 | - | 338,053 |
| <p>The dental needs of inmates have increased to the point that one full time Dentist cannot keep up with the workload. Additionally, the need for x-ray services for Tuberculosis (TB) control and other diagnostics has increased. The current arrangement with ARMC for a part-time Radiologic Technician can no longer be maintained by ARMC. The additional requested staffing will consist of one Dentist and one Radiological Technician I. These new positions will solve the current workload issues at the dental clinic and will increase the level of service in the Radiological Clinic by providing a full time technician. The department requests on-going additional general fund financing for the purpose of this policy item.</p> | | | | |
| 5. Increase funding for External Health Care inmate costs | - | 1,373,000 | - | 1,373,000 |
| <p>The costs of providing inmate healthcare at external medical facilities have increased significantly because of an increase in inmates requiring external facility health care and ARMC's inability to provide treatment due to lack of available bed space. These services include acute inmate care at local hospitals and medical facilities. The average external health care inmate costs were \$1,449,000 for the previous three fiscal years (July 2004 thru June 2007). The department budgeted \$1,500,000 for 2007-08. Based on estimated cost of services heretofore not previously billed by a service provider (includes current charges only), the department anticipates an annual payment of \$2,873,378. The department is requesting on-going general fund financing for the purpose of this policy item.</p> | | | | |
| 6. Increase funding for Inmate Specialty Care | - | 111,300 | - | 111,300 |
| <p>The costs of providing Specialty care for inmates, along with an increase of the number inmates requiring specialty care, have created excessive wait times in the Gastroenterology, Oral Surgery and Orthopedic clinics. The additional funding request is to provide medical professionals on-site at the West Valley Detention Center, and to increase the number of inmates treated per month. The department is requesting on-going general fund financing for the purpose of this policy item.</p> | | | | |
| 7. Overtime Budget offset | - | 3,230,000 | - | 3,230,000 |
| <p>The Sheriff's Department by nature of its functions and responsibilities has an increased need for budgeted operational overtime funding. The operational overtime expenditures come from unincorporated patrol and support operations (Homicide, Crimes Against Children, Narcotics, Gang Detail, Crime Lab, Coroner, Dispatch, Volunteer Forces, Internal Affairs etc.). While some of the overtime is staffing related and off-set by vacant positions being relieved, the majority of the incurred costs is due to operational related incidents (investigations, prisoner transport, court testimony, searches etc.). The department has begun to ask that overtime be built into each new county position that is funded by the Board of Supervisors (10% per position). There has been no history of allocating operational overtime into the Sheriff's budget. In the past operational overtime was paid with salary savings from vacant positions, which is no longer possible as the department has strived to maintain a full level of staffing. The department will propose budgeting new county positions with an overtime component and work with the CAO in achieving this goal. The department request on-going additional general fund financing for this policy item.</p> | | | | |

| Brief Description of Policy Item, CIP, or BPI reserve funds request | Budgeted Staffing | Appropriation | Dept. Revenue | Local Cost |
|---|-------------------|---------------|---------------|------------|
| 8. Creation of Cold Case Investigation Team | 9.0 | 1,600,021 | - | 1,600,021 |
| The number of cold cases outstanding in the county continues to grow each year. The creation of a Cold Case Investigation Team will provide a valuable asset to the department and communities. New technological advances in criminal investigation techniques and a team dedicated to the cold cases are vital to solving these cases. The additional staffing will consist of one Lieutenant, one Sergeant, four Sheriff's Detectives, one Deputy Coroner Investigator, one Criminalist II, and one Office Assistant IV. The department requests one time additional general fund financing of \$248,000 and \$1,352,021 in on-going additional general fund financing for this policy item. | | | | |
| 9. Sheriff's Training Academy Expansion | - | 30,000,000 | - | 30,000,000 |
| The Training Academy Expansion project will consist of a newly constructed training facility. The new facility should accommodate up to 5,000 students annually, from over 250 agencies. The department requests one-time additional general fund financing for the purpose of this CIP. | | | | |
| 10. Increase Staffing Level in Internal Affairs | 6.0 | 1,003,395 | - | 1,003,395 |
| The staffing level increase will consists of one Captain, three Sergeants, one Office Assistant III and one Office Assistant II. The increase in staffing is requested to improve the uniformity in Internal Affairs investigations by centralizing investigations. The department request one-time general fund financing of \$120,000 for start-up costs and \$883,395 in on- going additional general fund financing for this policy item. | | | | |
| 11. Additional Detention Review Officer positions | 3.0 | 275,562 | - | 275,562 |
| Three additional Detention Review Officers are necessary to relieve the current workload of the existing staff. The existing staff currently reviews more than 82,000 cases each year to determine eligibility for release or retention of newly booked prisoners in our jail system. The department requests on- going additional general fund financing for this policy item. | | | | |
| 12. Additional Crime Lab Project funding | - | 38,000,000 | - | 38,000,000 |
| Additional funding for the Crime Lab is needed to complete the project. The Board previously approved \$25 million for the Crime Lab project; the total cost will be \$63 million. The department requests one- time additional general fund financing for the purpose of this policy item. | | | | |
| 13. Jail Transportation Bus replacement | - | 510,000 | - | 510,000 |
| The department needs one replacement bus for the Transportation Division fleet to replace an older less-reliable model. The department requests one-time additional general fund financing for the purpose of this policy item. | | | | |
| 14. Patrol Boat replacement | - | 200,000 | - | 200,000 |
| The department needs two replacement patrol boats, currently, and one patrol boat each year to replace older less-reliable models. The department requests one-time additional general fund financing of \$200,000 and on -going additional general fund financing of \$100,000 for this policy item. | | | | |
| 15. Records Data Conversion Project | - | 761,000 | - | 761,000 |
| The Records Data Conversion Project will consist of preparing, scanning and indexing approximately 16.12 million images, converting paper records to computer accessible records. The department requests one-time additional general fund financing for the purpose of this BPI Request. Funding of this item will significantly reduce the amount of time needed to retrieve records from an average of 30 minutes per file to an average of two minutes. | | | | |

| MEASUREMENT | 2005-06 Actual | 2006-07 Actual | 2007-08 Target | 2007-08 Estimate | 2008-09 Target |
|--|----------------|----------------|----------------|------------------|----------------|
| P1. Percentage of Valley Area hanger and air operations relocation project completed. | | | | | 10% |
| P2. Reduce annual number of non-court disposition (O/R) releases of pre-trial inmates. *This performance measure will be implemented upon completion of the project, which is estimated to be finished by the end of 2011-12 if funding is received. | | | | | New |
| P3. Decrease in staffing- related overtime (actual hours) in correctional facilities per year. | | | | | 96,288 |
| P4. Percentage of additional inmate diagnostics/ treatments per year. | | | | | 40% |
| P5. Percentage of additional funding used to treat inmates at external health care facilities when required beds and services are unavailable at ARMC. | | | | | 100% |
| P6. Percentage increase of inmates treated at Specialty Care Clinics per month. | | | | | 30% |
| P7. Number of full time equivalent (FTE) Deputy positions held vacant to offset operational overtime costs. (25 positions in 2007-08) | | | | | 0 |
| P8. Number of solved cold cases per year. | | | | | 5 |
| P9. Percentage of Training Center project completed. | | | | | 10% |
| P10. Percentage of cases directly investigated by Internal Affairs Division. (8.28% in 2007-08) | | | | | 15% |
| P11. Caseload per Detention Review Officer per year. (14,879 in 2007-08) | | | | | 9300 |
| P12. Percentage of Crime Lab construction project completed. | | | | | 15% |
| P13. Number of jail transportation buses over 1 million miles. (1 in 2007-08) | | | | | 0 |
| P14. Number of patrol boats over seven years old. (5 in 2007-08) | | | | | 3 |
| P15. Percentage of Data Conversion project completed. | | | | | 20% |

2008-09 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST

In 2008-09, the department proposes a new fee schedule for an electronic monitoring program for inmates.

SERVICE IMPACTS

This new program will be offered to inmates whom meet strict criteria guidelines. With the proposed fee schedule, the department will be able to recover actual costs and other jail related costs.

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