PROGRAM I: PUBLIC PROTECTION

Summary of Appropriations and Revenues

Agency	Agency Name	FY 2005-2006 Appropriations	FY 2005-2006 Revenue	FY 2005-2006 Net County Cost
026	District Attorney	80,824,345	58,111,866	22,712,479
032	Emergency Management Division	1,906,379	1,295,627	610,752
041	Grand Jury	536,155	0	536,155
045	Juvenile Justice Commission	187,062	0	187,062
047	Sheriff Court Operations	42,988,988	34,293,130	8,695,858
048	Detention Release	1,512,200	0	1,512,200
055	Sheriff-Coroner Communications	9,746,431	3,673,368	6,073,063
057	Probation	134,239,177	45,627,970	88,611,207
058	Public Defender	48,643,601	3,448,750	45,194,851
060	Sheriff-Coroner	408,638,506	352,688,870	55,949,636
073	Alternate Defense	10,459,000	5,364,500	5,094,500
081	Trial Courts	73,701,029	42,938,494	30,762,535
	GENERAL FUND SUBTOTAL	813,382,873	547,442,575	265,940,298
103	O.C. Methamphetamine Lab Investigation Team	1,192,808	1,192,808	0
109	County Automated Fingerprint Identification	872,051	872,051	0
116	Narcotic Forfeiture and Seizure	997,687	997,687	0
118	Sheriff - Regional Narcotics Suppression Program	4,262,242	4,262,242	0
122	Motor Vehicle Theft Task Force	3,617,245	3,617,245	0
12H	Proposition 64 - Consumer Protection	909,550	909,550	0
12J	DNA Identification Fund	500,000	500,000	0
132	Sheriff's Narcotics Program	1,425,998	1,425,998	0
134	Orange County Jail	1,756,306	1,756,306	0
13B	Traffic Violator	1,750,739	1,750,739	0
13J	Children's Waiting Room	651,494	651,494	0
13P	State Criminal Alien Assistance Program (SCAAP)	13,372,703	13,372,703	0
13R	Sheriff-Coroner Replacement & Maintenance	4,063,619	4,063,619	0
141	Sheriff's Substation Fee Program	7,058,292	7,058,292	0
143	Jail Commissary	6,532,771	6,532,771	0
144	Inmate Welfare	7,278,677	7,278,677	0
14B	County Public Safety Sales Tax Excess Revenue	76,726,653	76,726,653	0
14D	CAL-ID Operational Costs	1,197,607	1,197,607	0
14E	CAL-ID System Costs	10,762,429	10,762,429	0
14G	Sheriff's Supplemental Law Enforcement Service	1,035,368	1,035,368	0
14H	DA's Supplemental Law Enforcement Service	878,348	878,348	0
14L	Local Law Enforcement Block Grant	10,990	10,990	0
14Q	Sheriff-Coroner Construction and Facility Development	29,526,579	29,526,579	0
14R	Ward Welfare	109,118	109,118	0
14U	Court Facilities	3,173,965	3,173,965	0

Summary of Appropriations and Revenues (Continued)

Agency	Agency Name	FY 2005-2006 Appropriations	FY 2005-2006 Revenue	FY 2005-2006 Net County Cost
15C	Theo Lacy Jail Construction	1,581,156	1,581,156	0
15N	Delta Special Revenue	59,362	59,362	0
	OTHER FUNDS SUBTOTAL	181,303,757	181,303,757	0
	TOTAL - PUBLIC PROTECTION	994,686,630	728,746,332	265,940,298

026 - District Attorney

Operational Summary

Mission:

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

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	79,307,438
Total Recommended FY 2005-2006	80,824,345
Percent of County General Fund:	3.10%
Total Employees:	637.00

Strategic Goals:

- Protect the public from criminal activity.
- Create a sense of security in the community.

Key Outcome Indicators:

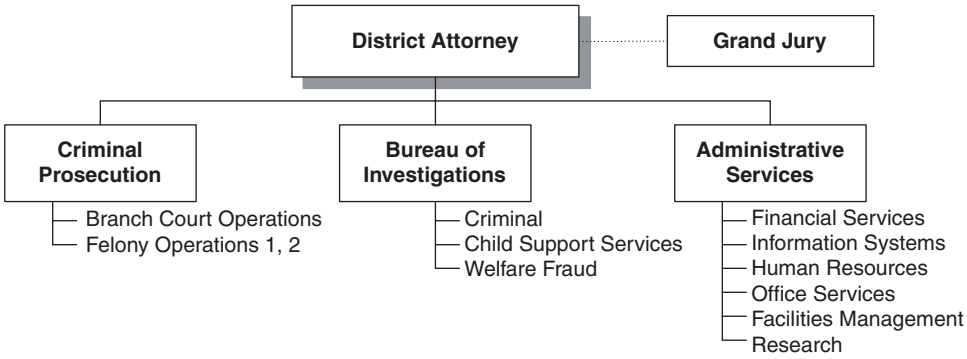
Performance Measure	2004 Business Plan Results	2005 Business Plan Target	How are we doing?
FELONY CONVICTION RATE **What:** Percentage of filed felony cases resulting in conviction. **Why:** Measures the Office's ability to effectively represent the People of the State of California.	Felony conviction rate exceeded 90%.	To meet or exceed 90% conviction rate.	The Office has maintained excellent conviction rates. However, conviction rate may decline if funding is further reduced below current level of service.
PUBLIC SURVEY ON FEELINGS OF SAFETY AND SECURITY **What:** An annual survey measuring public perception of safety and security. **Why:** Indicates achievement of the Office's goal of creating a sense of security in the community	On a 10-point scale with "1" representing a feeling of "extremely unsafe" and "10" representing a feeling of "complete safety," the most common response was 9 and the mean was 7.82. This favorable rating has been sustained from previous year's surveys.	To meet or exceed prior year response.	Survey responses indicated Orange County residents feel safe. Yet, if sufficient funding is not maintained, caseloads will continue to reach unmanageable levels, compromising our ability to adequately prosecute criminals and thereby, jeopardize public safety.

FY 2004-05 Key Project Accomplishments:

- In 2004, the District Attorney initiated prosecution on 8 cold-case homicides. The individuals believed responsible for these crimes were identified as a result of collaborative efforts of the Orange County law enforcement community, including the proactive efforts of the Office's TracKRS (Task Force Review Aimed at Catching Killers, Rapists, and Sex Offenders) Unit.
- The Office played a key role in implementing the California DNA Fingerprint Initiative (passed as Proposition 69 in November 2004). This requires certain persons to provide law enforcement with a DNA sample to add to State DNA databank. An Orange County prosecutor co-authored the initiative and Office's Bureau of Investigation is recognized statewide as having set in place a standard for DNA collection and advises other counties on establishing their protocols.

- The Office secured civil judgments against several major oil companies requiring them to clean up gasoline and MTBE contamination at over 300 gasoline stations, protecting the water supply of Orange County.
- A two-year investigation by the Office, with the assistance of the California Department of Insurance and the Franchise Tax Board, led to the filing of felony fraud charges against owners of an outpatient surgery center involved with recruiting thousands of healthy patients to have unnecessary surgeries and bilking more than $14 million from insurance companies and employers.
- In 2004, the Office continued to integrate technology to maximize resource efficiency. The DA's Case Management System has been expanded to take full advantage of its web-based architecture, implementing electronic subpoena transmission to police officers and providing real-time case information to law enforcement partners and victim witness service providers. Began system design to automate over 500,000 annual case transactions between the DA and the Courts.

Organizational Summary



Administrative Services - This Division provides a myriad of support services including accounting, budgeting, human resources, information systems, office support services, facilities management, research, purchasing, and compliance review/audit.

Bureau Of Investigations - The Bureau consists of law enforcement personnel who provide investigative and other related technical services for the agency's prosecutors. Investigators provide trial support by conducting complex criminal investigations as well as interviewing and subpoenaing witnesses.

Investigators also assist other County law enforcement agencies with complex investigations, cases involving multiple jurisdictions, and investigation of officer-involved shootings throughout the County.

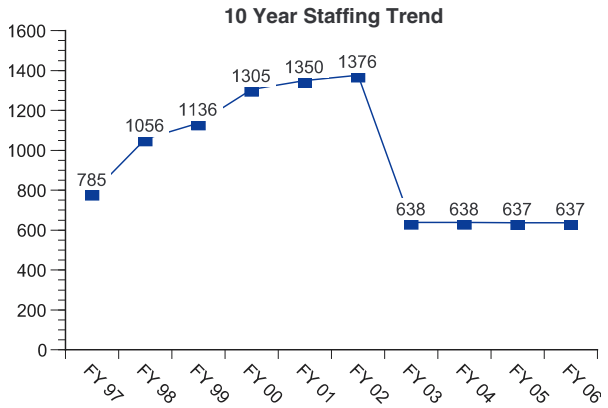
Criminal Prosecution - The Criminal Prosecution Division prosecutes of felony and misdemeanor crimes.

Felony Operations 1: Prosecutes the majority of violent felony crimes. Units in this area include: Homicide, Sexual Assault, Family Protection, Gangs, TARGET, and Felony Panel (prosecutes a variety of felony crimes not handled by specialized felony units).

Felony Operations 2: Contains vertical and non-vertical prosecution units. The units include: Economic Crimes (auto theft, auto insurance fraud, workers' compensation insurance fraud, high tech crime, identity theft, and high-dollar fraud crimes); Consumer and Environmental Protection Unit (prosecutes improper usage or dumping of hazardous materials and companies and individuals that engage in fraudulent business practices); Narcotic Enforcement Team (prosecutes major narcotic traffickers and illegal drug manufacturers); Career Criminal (prosecutes dangerous repeat offenders); Welfare Fraud Criminal Prosecution Unit; Law and Motions Unit (researches and presents writs and appeals and other court motions); and the Felony Projects/ Special Assignment Unit (prosecutes a variety of specialized felonies (arson, hate crimes, political corruptions, and cases dealing with Mentally Disordered Offenders) and investigates Officer Involved Shootings).

Branch Court Operations: Prosecutes adult misdemeanor crimes in each of the five Justice Centers and handles felony and misdemeanor petitions in the Juvenile Justice Center. In addition, each of the five Justice Centers includes a Felony Charging Unit designed to make the filing of felony cases more efficient and consistent. Between new filings and the completion of existing cases, the Division handles over 50,000 misdemeanor cases annually, over 16,000 felony filings, and the vast majority of the 11,000 juvenile petitions presented to the Office each year.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Each year since FY 2001-02, the Board of Supervisors has approved funding for five Attorney III positions to provide prosecution support to implement Proposition 36, Substance Abuse Crime Prevention Act approved by voters in November 2000.
- During FY 2002-03, the Office deleted six positions funded by the Regional Gang Enforcement Team (RGET) federal grant program, which ended on December 31, 2002.
- In FY 2003-04, the Board of Supervisors approved the Office's augmentation request converting six long-term extra-help positions to regular status to comply with Memorandum of Understanding requirements. During this fiscal year, the Office deleted one position for the JJCPA Truancy Program.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Office is directly involved in four of the 2005 County Strategic Priorities that require funding: District Attorney High Tech Crime Unit (Strategic Priority 3A); Identity Theft (Strategic Priority #3B); Soil and Groundwater Contamination Prosecution (Strategic Priority #15); and Proposition 36 Underfunding (Strategic Priority #19). As funding allows, the Office will endeavor to support these priorities.

Changes Included in the Recommended Base Budget:

There are no significant changes in base budget requirements. FY 2005-06 budget represents continued operation at current fiscal year's level of service.

For budget purposes, a 5.34% increase over FY 2004-05 projected sales tax revenue is budgeted for FY 2005-06. In addition, the base budget also includes $452,477 in Proposition 36 revenue to fund the Office's continued participation in this statutorily mandated program. This funding amount represents the SACPA funding level allocated to the District Attorney in FY 2004-05. Any reduction in funding will require the Office to re-evaluate its ability to participate.

For FY 2005-06, the departmental budget includes funding for equipment supporting the Identity Theft/High Tech Crime priority. In addition, the Office is submitting one augmentation request to add five paralegal positions without requirement from County general fund. To accommodate an immediate need for paralegals, the Office temporarily reclassified five attorney positions in the Fall of 2004. Our Office can no longer continue the temporary reclassification of the attorney positions and must restore attorney staffing to the budgeted levels to meet workload demands.

Requested Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	Brass Ser.
ADD 5 PARALEGAL POSITIONS Amount:$ 273,850	5 paralegal positions for trial preparation, respond to court orders, and assist specialty courts.	Meet caseload demands and new court requirements.	2250

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Percent
Total Positions	-	637	637	637	0	0.00
Total Revenues	54,681,065	58,893,869	57,318,734	58,111,866	793,132	1.38
Total Requirements	77,057,000	80,882,573	80,432,519	80,824,345	391,826	0.48
Net County Cost	22,375,935	21,988,704	23,113,785	22,712,479	(401,306)	-1.73

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: District Attorney in the Appendix on page page 486

Highlights of Key Trends:

- In 2004, felony filings, which are the more complex, serious, and violent crimes, increased by 11% over 2003. This is the third consecutive year the Office has experienced a significant increase in felony filings.

Budget Units Under Agency Control:

No.	Agency Name	Administrative Services	Bureau Of Investigations	Criminal Prosecution	Total
026	District Attorney	18,297,058	23,563,723	38,963,564	80,824,345
116	Narcotic Forfeiture and Seizure	0	0	997,687	997,687
122	Motor Vehicle Theft Task Force	0	0	3,617,245	3,617,245
12H	Proposition 64 - Consumer Protection	0	0	909,550	909,550
14H	DA's Supplemental Law Enforcement Service	0	0	878,348	878,348
	Total	18,297,058	23,563,723	45,366,394	87,227,175

116 - Narcotic Forfeiture and Seizure

Operational Summary

Description:

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

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	269,869
Total Recommended FY 2005-2006	997,687
Percent of County General Fund:	N/A
Total Employees:	3.00

Strategic Goals:

- Seize all assets as permitted by Health and Safety Code sections 11469 and 11470.

Key Outcome Indicators:

Performance Measure	2004 Business Plan Results	2005 Business Plan Target	How are we doing?
PERCENTAGE OF ELIGIBLE CASES ASSETS WERE SEIZED. **What:** Measures level of effectiveness of the program. **Why:** Indicates the effectiveness of the program.	On target to meet established goal.	Sustain performance level.	Meeting performance targets.

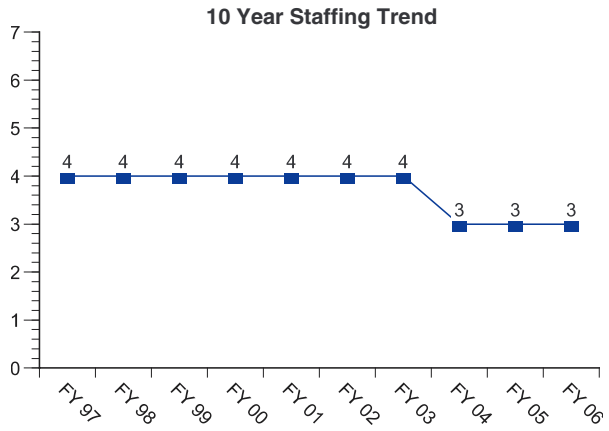
FY 2004-05 Key Project Accomplishments:

- Unit has developed procedures designed to move cases quickly through the judicial process and to recover expenses as authorized by H&S 11470.1. We have also recently expanded our filing requirements to enable us to pursue a greater range of cases.

Narcotic Program - As part of the Narcotics Enforcement Team, the Narcotic Asset Forfeiture and Seizure group consists of an Investigator, a Paralegal and an Attorney Clerk II to enforce compliance to the Health and Safety Code mandates.

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

Ten Year Staffing Trend:



Budget Summary

Changes Included in the Recommended Base Budget:

We anticipate transferring $600,000 to the Narcotic Forfeiture and Seizure Reserves account in FY 2005-06. This amount represents the amount previously anticipated to be transferred to Agency 026 to reimburse prosecution costs of major environmental cases. The transfer has not been necessary due to the timing of case settlements.

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Change from FY 2004-2005 Projected Percent
Total Positions	-	3	3	3	0	0.00
Total Revenues	2,208,800	997,347	1,022,556	997,687	(24,869)	-2.43
Total Requirements	1,451,253	997,347	269,869	997,687	727,818	269.69
Balance	757,547	0	752,687	0	(752,687)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Narcotic Forfeiture and Seizure in the Appendix on page page 555

Highlights of Key Trends:

- Unit has taken an aggressive position on cases to ensure cases that require trial are prosecuted successfully. Unit has successfully tried three separate forfeiture cases in the last 120 days.

122 - Motor Vehicle Theft Task Force

Operational Summary

Description:

The Motor Vehicle Theft Task Force extensively investigates and vigorously prosecutes violations of the criminal code dealing with auto theft and distribution of stolen vehicles and automotive parts. The Motor Vehicle Theft Task Force is a multi-agency, multi-jurisdictional Countywide unit that concentrates its activities on rings of professional vehicle thieves operating to steal, strip and/or sell motor vehicles and their parts. The task force is funded by AB 1663.

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	2,253,462
Total Recommended FY 2005-2006	3,617,245
Percent of County General Fund:	N/A
Total Employees:	6.00

Strategic Goals:

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

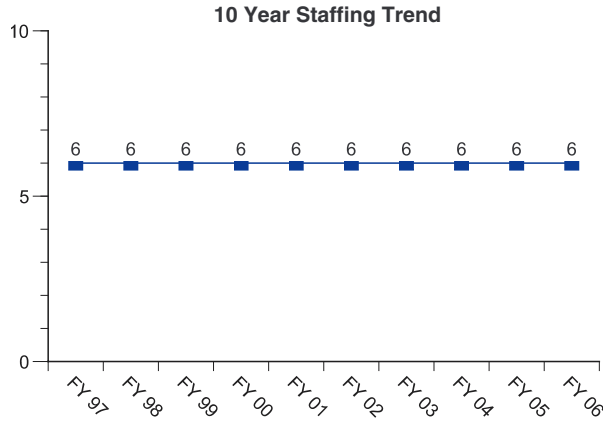
Key Outcome Indicators:

Performance Measure	2004 Business Plan Results	2005 Business Plan Target	How are we doing?
PERCENTAGE OF FILED CASES RESULTING IN CONVICTIONS **What:** Measures level of effective, just prosecution **Why:** Indicates effectiveness of prosecution	Conviction rate exceeded 90%.	To meet or exceed 2004 Performance Results	This highly experienced unit has been very successful in building cases against major auto theft rings

FY 2004-05 Key Project Accomplishments:

- Joint efforts with the DMV to investigate a major fraud case involving the theft of over 300 vehicles resulting in the prosecution of 23 suspects and a loss in excess of $15 million.
- Continue aggressive efforts to investigate and prosecute major auto theft crime rings and expand its in-house database for improved efficiency and quality of service

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Beginning its operation in FY 1992-93, the Task Force continues to efficiently maintain the same staffing level as in FY 1996-97 to handle all motor vehicle theft crimes in Orange County.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Motor vehicles are critical to the economic success of Orange County residents. The Motor Vehicle Theft Task Force has a key role in the core business of public safety. This multi-agency task force also supports the County's Strategic Priority of an integrated criminal justice system.

Changes Included in the Recommended Base Budget:

Transfer $550,000 to the Motor Vehicle Theft Task Force's Reserves account in FY 2005-06. This amount represents savings from leave of absences from four agencies in current fiscal year coupled with a small increase in revenues received from the $1.00 fee imposed on vehicle registration and registration renewals.

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Change from FY 2004-2005 Projected Percent
Total Positions	-	6	6	6	0	0.00
Total Revenues	4,319,923	3,027,090	3,250,216	3,617,245	367,029	11.29
Total Requirements	3,679,332	3,027,090	2,254,971	3,617,245	1,362,274	60.41
Balance	640,590	0	995,245	0	(995,245)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Motor Vehicle Theft Task Force in the Appendix on page page 563

Highlights of Key Trends:

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

12H - Proposition 64 - Consumer Protection

Operational Summary

Description:

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

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	250
Total Recommended FY 2005-2006	909,550
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- To earmark a specific type of civil penalty revenue to the District Attorney for District Attorney enforcement of consumer protection laws.

Budget Summary

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Change from FY 2004-2005 Projected Percent
Total Revenues	0	0	904,800	909,550	4,750	0.52
Total Requirements	0	0	250	909,550	909,300	363,720.00
Balance	0	0	904,550	0	(904,550)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Proposition 64 - Consumer Protection in the Appendix on page page 571

Highlights of Key Trends:

- California's unfair competition law prohibits any person from engaging in any unlawful or fraudulent business act. This law may be enforced in court by the Attorney General, local public prosecutors, or a person acting in the interest of itself, its members, or the public. Examples of this type of lawsuit include cases involving deceptive or misleading advertising or violations of state law intended to protect the public well-being, such as health and safety requirements. Proposition 64 was passed by voters on November 2, 2004 to prohibit any person, other than the Attorney General and local public prosecutors, from bringing a lawsuit for unfair competition unless the person has suffered injury and lost money or property and limit the use of monetary penalties recovered by Attorney General or local public prosecutors to enforcement of consumer protection laws.

14H - DA'S SUPPLEMENTAL LAW ENFORCEMENT SERVICE

Operational Summary

Description:

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

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	870,600
Total Recommended FY 2005-2006	878,348
Percent of County General Fund:	N/A
Total Employees:	0.00

FY 2004-05 Key Project Accomplishments:

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

Budget Summary

Plan for Support of the County's Strategic Priorities:

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

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Percent
Total Revenues	876,212	881,948	882,448	878,348	(4,100)	-0.46
Total Requirements	862,660	881,948	870,600	878,348	7,748	0.88
Balance	13,552	0	11,848	0	(11,848)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: DA's Supplemental Law Enforcement Service in the Appendix on page page 604

041 - Grand Jury

Operational Summary

Mission:

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

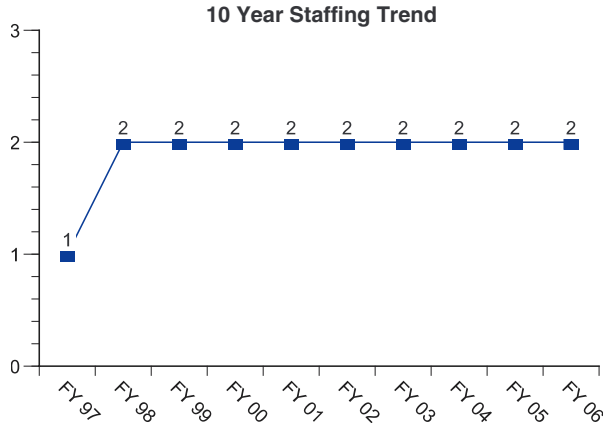
At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	506,469
Total Recommended FY 2005-2006	536,155
Percent of County General Fund:	0.02%
Total Employees:	2.00

Strategic Goals:

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

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

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

Budget Summary

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Change from FY 2004-2005 Projected Percent
Total Positions	-	2	2	2	0	0.00
Total Requirements	494,887	533,155	506,469	536,155	29,686	5.86
Net County Cost	494,887	533,155	506,469	536,155	29,686	5.86

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Grand Jury in the Appendix on page page 498

Budget Units Under Agency Control:

No.	Agency Name	Grand Jury
041	Grand Jury	536,155
	Total	536,155

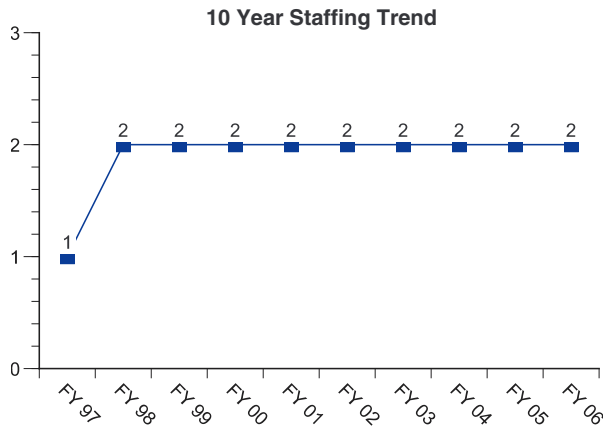
045 - Juvenile Justice Commission

Operational Summary

Mission:

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

Ten Year Staffing Trend:



At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	150,793
Total Recommended FY 2005-2006	187,062
Percent of County General Fund:	0.00%
Total Employees:	2.00

Budget Summary

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Percent
Total Positions	-	2	2	2	0	0.00
Total Requirements	159,711	184,062	152,731	187,062	34,331	22.47
Net County Cost	159,711	184,062	152,731	187,062	34,331	22.47

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Juvenile Justice Commission in the Appendix on page page 503

Budget Units Under Agency Control:

No.	Agency Name	Juvenile Justice Commission
045	Juvenile Justice Commission	187,062
	Total	187,062

048 - Detention Release

Operational Summary

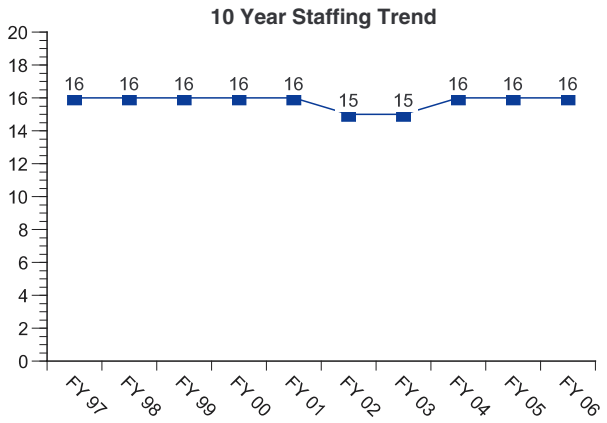
Mission:

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

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	1,369,937
Total Recommended FY 2005-2006	1,512,200
Percent of County General Fund:	0.05%
Total Employees:	16.00

Ten Year Staffing Trend:



Budget Summary

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Percent
Total Positions	-	16	16	16	0	0.00
Total Requirements	1,358,539	1,476,253	1,369,937	1,512,200	142,263	10.38
Net County Cost	1,358,539	1,476,253	1,369,937	1,512,200	142,263	10.38

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Detention Release in the Appendix on page page 507

Budget Units Under Agency Control:

No.	Agency Name	Detention Release
048	Detention Release	1,512,200
	Total	1,512,200

057 - PROBATION

Operational Summary

Mission:

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

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	130,746,844
Total Recommended FY 2005-2006	134,239,177
Percent of County General Fund:	5.15%
Total Employees:	1,521.00

Strategic Goals:

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

Key Outcome Indicators:

Performance Measure	2004 Business Plan Results	2005 Business Plan Target	How are we doing?
PERCENT OF COURT INVESTIGATIONS AND PROGRESS REPORTS SUBMITTED WITHIN FILING REQUIREMENTS. **What:** Percent of investigative and progress reports submitted within filing requirements. **Why:** Measures success in Probation providing timely information to the courts for appropriate decisions.	100% of 1,020 adult investigation reports and 98.2% of 4,967 juvenile investigation reports were submitted to the Courts within filing deadlines.	Maintain on-time completion rates of 95% or better for submitting adult and juvenile investigation reports. These outcome objectives assume continuation of existing resource levels.	The results clearly demonstrate the department's ongoing success in providing information to the courts in a timely manner. Probation enhanced automation efforts to provide more robust information to the courts this year. The Department plans to measure court satisfaction in the future.
PERCENT OF PROBATIONERS WHO DO NOT COMMIT A NEW CRIME OR LAW VIOLATION WHILE ON PROBATION. **What:** Percent of probationers who do not commit a new crime or law violation while on probation. **Why:** Measures level of community safety by identifying probationers who do not commit a new offense.	66% of 4,662 adults and 60% of 2,076 juveniles terminated formal probation, and 93% of 1,196 juveniles terminated informal probation without a new law violation in FY 03-04.	Meet or exceed a rate of 60% or better of adults and juveniles terminating formal probation, and 90% or better of juveniles terminating informal probation without committing a new crime or law violation. These outcome objectives assume continuation of existing resource levels.	The results indicate the Department achieved the target for FY 03-04. Of concern, however, was a decline in this year's formal probation results compared with findings for the prior three years. Positively, the juvenile informal probation result remains above goal and similar to past years.

Key Outcome Indicators: (Continued)

Performance Measure	2004 Business Plan Results	2005 Business Plan Target	How are we doing?
PERCENT OF PROBATIONERS WHO DO NOT COMMIT A VIOLENT CRIME WHILE ON PROBATION. **What:** Percent of probationers who complete and do not commit a violent felony crime while on probation. **Why:** Measures level of community safety by identifying probationers not arrested for violent crimes.	96.8% of 4,662 adults and 97.0% of 2,076 juveniles terminated from formal probation in FY 03-04 did not commit a violent crime during their probation supervision period.	Meet or exceed rates of 95% of adults and juveniles terminating formal probation without committing a violent crime while under probation supervision. These outcome objectives assume continuation of existing resource levels.	The FY 03-04 results revealed that almost all adult & juvenile probationers complete their probation term without committing a violent crime. These results are consistent with prior years' results and validate the continued success of probation & other law enforcement agencies in community safety.
PERCENT OF PROBATIONERS EMPLOYED OR IN SCHOOL FOR FIVE MONTHS OR MORE IN THE PAST 12 MONTHS. **What:** Percent of probationers employed or in school consistently or (for adults) at least 5 months. **Why:** Gainful employment and/or regular school attendance indicate successful progress of offenders.	57% of 10,051 adult probationers and 56% of 3,618 juvenile probationers in FY 03-04 were either employed or attending school regularly for a significant period while under probation supervision.	Meet or exceed a 60% rate of adult probationers and 55% rated of juvenile probationers who are employed or attending school regularly for a significant period. These outcome objectives assume continuation of existing resource levels.	While the FY 03-04 juvenile result is still slightly above the goal of 55%, the adult result for the first time fell below the target goal of 60%. The decline in both of these outcome results is cause for concern; a number of areas are being looked at as possible factors contributing to the drop.
PERCENT OF IMPROVEMENT IN OFFENDERS FUNCTIONING & LIFE-SKILLS ABILITIES AFTER ONE YEAR ON PROBATION. **What:** Percent of improvement based on standardized assessments at intake and after one year on probation. **Why:** Measures effectiveness in addressing probationer's needs during their first year on probation.	Of 1,850 adults and 428 juveniles assessed in FY 03-04, 48% of adults and 61% of juveniles demonstrated some improvement in total functioning. 26% of adults and 34% of juveniles had enough improvement to reduce their need classification to a lower level.	Meet or exceed the current year results. This outcome objective assumes continuation of existing resource levels.	During year one on probation, nearly half of adult offenders and not quite two-thirds of juvenile offenders had made progress to address their needs in this measure. The loss of two Youth & Family Resource Centers has shown the need to get more resource-creative to serve this high-risk population.
PERCENTAGE OF COURT-ORDERED RESTITUTION PAID BY PROBATIONERS TO CRIME VICTIMS. **What:** Measures the percentage of court-ordered restitution paid in full in closed restitution cases. **Why:** Measures Probation's success in collecting restitution for crime victims.	Of 866 adult offender cases closed in FY 03-04, in 52% of them the victim was paid in full. These adults whose probation terminated paid $2,649,637 in restitution. Of 650 juvenile cases closed, in 81% of the cases the victim was paid in full and a total of $437,267 was paid to victims.	Meet or exceed the prior years' results. This outcome objective assumes continuation of existing resource levels.	Over half of the adult restitution cases and more than 80% of the juvenile restitution cases that closed in FY 03-04 did so with the victim being paid in full. The Department's collection officers work closely with probation officers and the courts to monitor and enforce restitution collection.
VICTIM RATINGS OF SATISFACTION RELATIVE TO THE QUALITY AND MANNER OF PROBATION SERVICES PROVIDED. **What:** Survey regarding victim satisfaction with the quality and manner of department services provided. **Why:** Measures victim satisfaction with services provided by the Probation department.	Surveys were mailed to 1,641 victims owed restitution or contacted for intake/investigations. Of the 236 respondents, 61% were satisfied with services, 23% were dissatisfied. In addition, 39% of all respondents requested further information.	Meet or exceed the prior years' results. This outcome objective assumes continuation of existing resource levels.	Over 60% (last year was 66%) of the survey respondents reported overall satisfaction with the victim services they received. Of note, the results for all ten survey questions were higher than the baseline year with courtesy of the staff once again being the area rated highest in satisfaction (66%).

FY 2004-05 Key Project Accomplishments:

- Accomplishments listed below are linked to the Department's Strategic Goals.

- Goal # 1:Assist the Juvenile and Criminal Courts to make well-informed and responsible decisions in criminal and delinquency cases.
- Continued to assist the Courts by providing thorough investigations of criminal/delinquency cases and completing required reports on time. For the fiscal year, Adult Investigation completed 1,020 reports, 100% of which were submitted on time. Juvenile Investigation Completed 4,967 reports for the fiscal year, 98.1% of which were on time
- Completed a Memorandum of Understanding (MOU) to enhance coordination between the Probation Department and Social Services Agency (SSA) on cases specified in Section 241.1 WIC. These cases require collective investigations and recommendations to the Court on whether a child's needs can best be met through the dependency or delinquency court.
- Increased access to SSA's Case Management System information through a Probation-funded part-time SSA clerical position that increases productivity and expedites the timely completion of juvenile court reports to meet court filing deadlines.
- Created a new pre-trial assessment report in the Juvenile Court Division to alert the Court, District Attorney, and Public Defender about issues critical for the Court to make appropriate orders in those cases by enhancing the Juvenile Intake Assessment System.
- Implemented specific Proposition 36/PC 1210 training for Adult Investigators/Supervisors to ensure compliance with and understanding of new court rulings.
- Maintained the quality of investigations completed for the Court after the tremendous loss of investigative experience when a number of veteran investigators retired, by working closely with new Adult Investigators and pairing them with the remaining veterans in the Adult Investigation Unit.
- Initiated a study to formulate a new outcome indicator that focuses on the quality of the reports provided to the Courts in addition to the current measure of timeliness.
- Increased efficiency and productivity in the preparation of court reports through the use of Voice Dictation technology.
- Designed and implemented an automated probation violation process for adult cases whereby deputies can prepare probation violation reports on their computers and send them electronically to the adult court. The automated process has been very successful and ensures the Courts receive timely information regarding violations by probationers.
- Goal # 2:
- Provide protection to the community by managing Orange County's adult and juvenile probation population.
- FIELD OPERATIONS Continued to implement automated processes.
- Began software development that will automate the Risk/Needs Assessment of cases and provide more defined supervision strategies and case plan objectives, which is part of the department's major strategic effort to develop an automated Integrated Case Management System.
- Established Cadres to develop objectives for automated field books and evaluate an Adult Supervision paperless case file system.
- Implemented automated intake (new case referrals via e-mail) and increased usage of OnBase document availability in Adult Field Services (AFS).
- Continued research in the development of an automated method to capture and record probationer contact information to provide critical information in monitoring and evaluating the progress of probationers.
- Created a repository of probationer photos that is now available for online access and searching.
- Enhanced deputy field book sheets to include current photographs of each probationer being supervised.
- Planned a new workload study to assess the impact of increased automation on AFS staff.

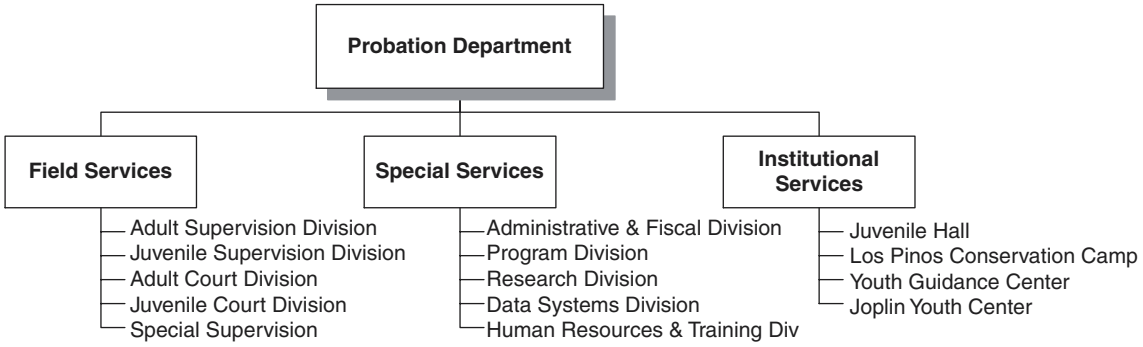
- Continued to expand technology to enhance the effectiveness of probation supervision and resocialization operations.
- Acquired additional computer hardware and software tools for the Sex Offender Forensic Lab to aid in the monitoring of sex offenders on probation supervision.
- Upgraded laptop PCs for all applicable field staff and deployed replacement desktop PCs to the appropriate staff to replace technology-obsolete devices.
- Began development in the Special Supervision Division of OnBase document imaging technology for storing case documents, which will make them more accessible to users and assist in the development of electronic case files.
- Ensured the most effective use of technology by using the Integrated Case Management Steering Committee, Risk/Needs Development Cadre, and several other workgroups to assist Probation's development and use of automated systems.
- Enhanced the County's continuum of care for juveniles by $8.4 million through Juvenile Justice Crime Prevention Act funding that supported three prevention programs, four intervention programs, and three secure confinement programs. During the year, JJCPA funding provided direct services for over 3,600 at-risk youth and juvenile offenders.
- Continued development of formalized supervision strategies for deputies supervising juvenile sex offender caseloads in the Juvenile Field Supervision Division, increased participation in the institutional case planning process, and attended the California Coalition on Sexual Offending Conference to hear from experts in the field on current best practices.
- Developed a new automated Placement Case Management System to more effectively track placement cases and meet both individual case plan requirements and monthly transmittal/tracking of data to the State Department of Social Services.
- Modified the automated Case Management System to facilitate increased tracking, monitoring, and reporting of Field Monitored (FM) cases when a substantial number of cases had to be banked due to the hiring freeze in 2003.
- Developed a mandatory Field Safety Skills STC course that will be offered during the 2004/05 training year for all field officers to address officer safety concerns.
- Assigned a Supervising Probation Officer to the WrapAround program at the Social Services Agency, which increased the ability of deputies to access these enhanced services for those juveniles who are at risk of out-of-home placement.
- Partnered in the multidisciplinary Juvenile Drug Court team to provide enhanced supervision and programming to address juveniles with substance abuse issues.
- Researched and prepared operational guidelines for County Counsel review on the use of Global Positioning Satellite (GPS) technology to monitor selected adult sex offenders on formal probation supervision.
- Obtained Board of Supervisors' approval to sponsor legislation to expand GPS utilization tools.
- Implemented measures to focus limited resources on the Proposition 36/PC 1210 cases that pose the greatest risk to the community.
- Supervised high-risk cases with home calls, searches, and drug tests.
- Placed medium-to-low-risk cases on FM caseloads with significantly reduced levels of service.
- Arranged with the Court and the District Attorney's Office to plead all new incoming misdemeanor Proposition 36/PC 1210 cases to informal probation, allowing more resources to be focused on the felony cases.
- More quickly identified non-compliant cases and revoked their probation, saving enough of the Health Care Agency's treatment dollars to fund an additional position for the Proposition 36/PC 1210 Units for the next two years.
- Began separate tracking of all Proposition 36/PC 1210 cases that are sent directly to monitored status at the initial assessment point. Over the next year, the recidivism of these cases will be tracked, along with all FM cases, to assess any negative impact on community safety.

- Used workload standards to ensure high-risk offenders received the necessary level of supervision and services for community safety even as staff reductions were made due to budget cuts.
- Reviewed and adjusted supervision levels in the Special Supervision Division based on offender type/risk assessment and prioritized allocation of existing resources for supervision of high-risk offenders.
- Averaged within 10% of the 100 workload-point standard in Adult Field Services caseloads.
- Shifted Juvenile Field Supervision boundaries to balance workload and ensure deputies could provide the appropriate level of supervision.
- Adjusted workload standards for juvenile sex offenders so deputies could more intensively supervise these cases.
- Continued to develop and enhance collaboratives to facilitate the highest quality of supervision and resocialization of offenders.
- Continued to develop relationships with service providers and pursue opportunities to establish relationships with community members at the Youth and Family Resource Centers.
- Provided administrative review of services offered by private providers of drug and alcohol treatment and residential services, as well as reviewed and approved domestic violence programs.
- Facilitated the highest quality of supervision and rehabilitation in the Special Supervision Division with over twenty collaborative efforts through contracts, Memorandums of Understanding, grants, and participation on committees.
- Joined in a collaborative effort with the District Attorney and Huntington Beach Police Department to form a task force focusing on targeted gang activities.
- Participated in planning and implementing a new Family Violence Court in North County.
- Partnered with Anaheim Police Department in the Anaheim Driving Under the Influence (DUI) grant (DUI Enforcement and Outreach Program).
- Worked closely with the Social Services Agency to address the requirements of AB 636 and other child welfare concerns.
- Continued to participate in multi-agency collaborations in the Juvenile Drug Court, WrapAround and Juvenile Sex Offender caseloads.
- Worked closely with more than 35 different substance abuse treatment providers for the Proposition 36/PC 1210 populations. Deputies made monthly or quarterly visits to the treatment providers, shared information about probation services, and addressed problems.
- Continued to use the National Institute of Corrections (NIC) Model (a recognized "best practice") to assess the risk and needs of probationers and determine appropriate levels of supervision to ensure public safety.
- Assessed the risk level of probationers to determine which cases would continue to be actively supervised and which cases would be placed on FM caseloads when budget cuts required staff reductions.
- Offered a required four-hour 'NIC Update' refresher course for all probation officers to reinforce the core components of the NIC Model, the risk and need assessment process, and objective-based case plans. A similar class, but with emphasis on objective-based case planning, was offered for staff in the institutions.
- Employed graduated sanctions in all supervision areas up to and including incarceration.
- INSTITUTIONAL SERVICES Began construction of a 120-bed Youth Leadership Academy for teenage boys and girls on the grounds of Juvenile Hall (JH) funded by a Board of Corrections grant.
- Started construction of Unit Q at JH in May 2003 using a Board of Corrections grant. It is targeted for occupancy on June 30, 2005. This project will provide 60 additional beds and four more classrooms within the Juvenile Hall compound.
- Continued the quest for potential sites for a South County Juvenile Hall.

- Continued to seek ways to acquire the Los Pinos property as a permanent site. In the interim, Probation is in the final stages of negotiating a renewal of the Los Pinos Conservation Camp 20-year Special Use Permit with the U.S. Forest Service.
- Developed a system of converting existing units at Juvenile Hall from male to female units as the female population rises and falls to address the demographic shift of increased bookings of female juvenile offenders.
- Completed rehabilitation of a dormitory at Los Pinos scheduled to open by July 2005 that will house 32 female minors serving commitments at that facility. In addition to the dormitory, three classrooms will be added to offer gender-specific curriculum, emancipation, and vocational skills training.
- Moved forward on several deferred-maintenance projects at each of the institutions during FY 04-05. Probation will continue to aggressively pursue construction grant funding to provide the financial impetus to renovate and even replace portions of the aging structures. Additionally, Probation continues to seek capital project funding in the annual budget process in as prudent and proactive a manner as possible.
- Secured Juvenile Justice Crime Prevention Act (JJCPA) funds for 2004/05 to maintain the level of treatment services provided at the Youth Guidance Center (YGC) through grant funding at the same level as previous years after Residential Substance Abuse Treatment funds were reduced by approximately $200,000.
- Continued to address the unique problems presented by seriously emotionally disturbed minors in custody.
- Efforts continued to develop a multi-county regional institution for severely emotionally disturbed minors.
- Sought funding to develop and expand in-custody programs with aftercare components.
- Closely collaborated with Health Care Agency (HCA), Department of Education (DOE), and Social Services Agency (SSA) to bring all available resources together for the common purpose of providing services to these youth.
- Implemented usage of the MAYSI 2 (Massachusetts Youth Screening Instrument) assessment tool at Juvenile Hall to identify those minors with the most critical mental health needs. Results of the screening are shared with the assigned deputy and HCA staff to ensure a focused, collaborative effort to meet the needs of this population.
- Continued to seek additional staff training by experts in the mental health profession on providing services to this population.
- Instituted the Institutional Population Management (IPM) system to mitigate overcrowding at Juvenile Hall due to a 5% increase in the average daily population coupled with the loss of 60 beds for the Youth Leadership Academy project.
- Installed Phase II of the automated Institutions Management System (IMS) on June 20, 2004 that allows in-custody population tracking and monitoring for Board of Corrections compliance, facility staff management, facility minor management, and an automated online log of unit activities.
- Continued to plan for immediate and future bed space and programming requirements through regular management review of demographic trends in the institutional population. Research Division staff monitored/reported on the daily institutional population and will update institutional bed projections by early 2005.
- Goal # 3:
- Assist crime victims by presenting their interests to the Courts and providing support services.
- Implemented steps to maximize financial recovery for victims.
- Provided four-hour training sessions to over four hundred probation staff covering responsibility for collection of restitution, fines, fees, and other financial matters such as Joint and Several Liability and civil remedies for victims.
- Deployed Collection Officers to the same geographic locations as the juvenile field units to improve communication and enhance effectiveness with juvenile field deputies.
- Reviewed and updated procedure manual items that address juvenile and adult restitution matters.

- Continued to work closely with the Courts to refine the Probation Financial System (PFS), maximize financial recovery for victims, and promote the accountability of offenders.
- Maintained a proper focus/balance on the importance of victims, consistently disseminated victim information, and reinforced the importance of promptly responding to victim inquiries.
- Assigned centralized duties and the title of Victim Services Coordinator to the department's new Senior Administrative Manager when the dedicated full-time Victim Services Coordinator (VS.) position was eliminated due to budget cuts.
- Continued to work on a method of surveying serious crime victims since the conventional methods for surveying victims' satisfaction with Probation services are inappropriate for the victims of serious crimes.
- Improved services to the victims of serious crimes in the Special Supervision Division.
- Incorporated victim issues in the formulation of case plans.
- Developed specialized approaches and services to assist victims of adult sex offenders and domestic violence batterers that are initiated at assessment and continue during the period of probation.
- Collaborated with Family Court in their Safe Havens Grant to assist victims of domestic violence and their families by providing safe exchange and monitoring services for child visitation by domestic violence offenders.
- Continued to be actively involved in an effort to develop and coordinate countywide approaches to address family violence through participation on the Family Violence Steering Committee and Public Safety sub-committees.
- Implemented a new tracking system for victim response letters in Juvenile Court Services by sending letters to victims within 48 hours after the file is received. Once the victim responds, status of the case is tracked every three to four days, and the victim is notified of the outcome at the conclusion of the court case.
- Disseminated information about victim awareness events and activities to probation staff through PROB-NET, access to other Internet services, and communications from a variety of internal sources.
- Continued training and development of specialized supervision units have increased knowledge of the dynamics of crimes such as domestic violence and the importance of victim involvement in various phases of the criminal justice system.
- Added contact with victims of juvenile sex offenders as part of the overall supervision strategy for Juvenile Supervision Deputies.
- Offered Victim Awareness classes to staff in training year 2003/04 and will again offer them in training year 2004/05.
- Provided victim awareness groups, restorative justice programs, and field trips to educational resources at the Youth and Family Resource Centers to emphasize the impact crime has on the immediate victims and the community.
- Continued to improve services to victims in Adult Investigation.
- Provided one Adult Investigator as a liaison between Adult Investigation and victim assistance programs to attend victim assistance meetings, report back to the Adult Investigation Deputies, and facilitate the exchange of information.
- Obtained access to the District Attorney's case management system and victim information, which provides an additional tool to assist in locating victims when conducting investigations and completing reports for the Court.
- Increased contact and coordination with victim advocates assigned to high-profile felony cases to facilitate obtaining victim impact statements and delivering services to crime victims.
- Obtained victim impact statements in 87% of victim-involved Adult Investigation cases.
- Reviewed the key process points related to victim restitution issues to improve victim services by identifying specific gaps in services and/or processes.

Organizational Summary



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

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

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

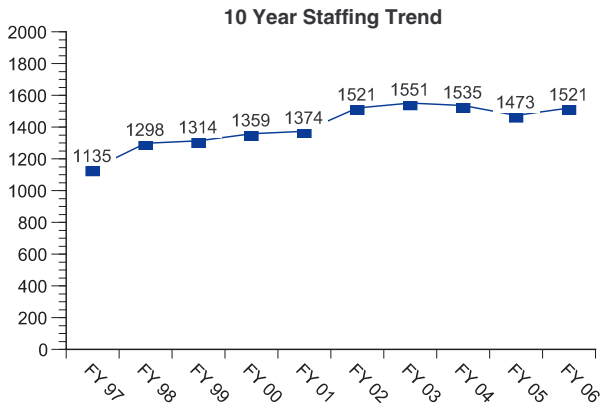
Special Services - Special Services provides primary support services for the department's overall operation through five operational divisions: 1) Administrative and Fiscal, 2) Programs, 3) Data Systems, 4) Human Resources and Training, and 5) Research. This branch of Probation provides data systems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

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

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

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

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- The Probation Department staff expanded from FY 97 to FY 03 primarily because of either new openings/service offerings, or compliance with County initiatives. Specifically, Probation opened a new 60-bed unit at Juvenile Hall, opened the Juvenile Hall Annex, offered new or expanded programs arising from the availability of new, non- General Fund sources, assumed decentralized County services, and converted extra help positions to regular, full-time in order to ensure compliance with the Probation Services MOU and its limited duration requirements for extra help personnel.
- In FY 02-03, while at its authorized position peak, it was incumbent upon the Probation Department to maintain 119 position vacancies throughout the year in order to operate within its authorized funding level. With cost increases again having outpaced available financing in FY 03-04, Probation needed to keep 152 positions vacant throughout the fiscal year and delete sixteen positions.
- Loss of TANF (Temporary Assistance to Needy Families), a critical funding stream for juvenile delinquency and institutional services, was threatened during 2004 for the FY 04-05. Although the money was eventually restored through provisions in the State General Fund, awareness of the importance of secure funding to support necessary probation services has been heightened at the County and State levels. On a positive staffing note, the Probation Department has just conducted its first Deputy Probation Officer Academy class in three years, deploying 29 new Deputy Probation Officers to much-needed posts. One more class is scheduled to commence shortly after the start of the FY 2005-06. Similar initiatives have been undertaken for Deputy Probation Counselor Academy classes as well.
- The opening of Juvenile Hall's Unit Q and the expanded Los Pinos capacity in July, 2005, as well as the new Youth Leadership Academy in July, 2006, have necessitated and will continue to drive staffing needs upward. These impacts have been assessed and proposed within the FY 05-06 Budget and Strategic Financial Plan.

Budget Summary

Plan for Support of the County's Strategic Priorities:

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

The Probation Department has nearly completed construction of the 60-bed expansion of its Juvenile Hall and commenced construction of the Youth Leadership Academy (which were adopted by the Board of Supervisors as Strategic Priorities in 1998), utilizing $4.8 million and $8.4 million in grant funds to offset the costs of construction, per our commitment in previously published strategic plan documents.

Other approved strategic priorities that are accommodated within the FY 2005-06 Budget include additional detention beds for older youths at the Theo Lacy Annex and the expansion of the Los Pinos Conservation Camp that allows operation of a 32-bed expansion of the facility.

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

The Probation Department will again convene all managers to re-examine progress made in the past year on three strategic initiatives, represented by three workgroups and focus as follows:

(1) Labor/Management Relations - ways for labor and management to work together to benefit the workplace and the community. (2) Leadership Development - prepare our employees for greater levels of responsibility and advancement.

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

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

Changes Included in the Recommended Base Budget:

Operating costs for the Los Pinos Conservation Camp expansion and the newly completed Juvenile Unit Q are included in the Recommended Base Budget. The Operating costs for the Youth Leadership Academy requested as separate augmentation item. As discussed in the plan for support of the County's Strategic Priorities, all three initiatives have been underway for several years, and construction completion is imminent for Juvenile Hall's Unit Q and Los Pinos. Building occupancy for both institutional sites will commence on or around July 1, 2005, providing much-needed capacity to institutional operations. The Youth Leadership Academy's construction completion date is scheduled to be May 1, 2006, with occupancy beginning July 1, 2006. Staffing costs for the three institutional initiatives are included in the recommended requested budget in the amounts of: $2.6 million for Juvenile Hall Unit Q, $1.1 million for the Los Pinos expansion, and $1.0 million for the Youth Leadership Academy. Additionally, 85 additional staff are recommended as augmentation budget request for the Youth Leadership Academy. Staff for the other two initiatives were added during FY 04-05, as previously authorized by the Board of Supervisors.

Requested Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	Brass Ser.
ADD 32 POSITIONS Amount:$ 979,882	Positions are required to implement workforce study plan.	Comply with labor agreement and workforce plan.	2981
ADD 85 POSITIONS - YOUTH LEADERSHIP ACADEMY Amount:$ 981,471	After LP, JH & YLA constructions, juvenile bed capacity will increase to 900 beds.	The YLA will help minors to make positive changes in their attitudes, values, skills, & behaviors.	2093

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Percent
Total Positions	-	1,521	1,521	1,521	0	0.00
Total Revenues	45,799,013	46,293,196	46,633,246	45,627,970	(1,005,276)	-2.15
Total Requirements	124,844,810	131,950,675	133,032,651	134,239,177	1,206,526	0.90
Net County Cost	79,045,797	85,657,479	86,399,405	88,611,207	2,211,802	2.55

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Probation in the Appendix on page page 511

Highlights of Key Trends:

- The following department-wide strategies impact all of the Probation Department's stated goals. They are summarized below:
- Manage budget shortfalls without compromising the delivery of services.
- Work with local and state organizations/officials to obtain a secure funding stream for juvenile delinquency and institutional services.
- Focus on the three strategic planning initiatives identified by the Management Team during the annual Strategic Planning Retreat.
- Continue to aggressively recruit, hire, and train qualified staff for critical positions within all service levels.
- Continue to explore the use of automation and other technological advances to improve business operations.
- Devote the necessary resources to continue progress in developing an Integrated Case Management (ICM) system.
- Ensure efficient conversion to new automation systems by identifying and planning for end user training requirements.
- Modify the department's training program to mitigate the loss of state funding while ensuring the training is substantive and targets perishable skills.
- Upgrade Probation's aging technological infrastructure to ensure ongoing compatibility with collaborative state, county, and local agencies (County Strategic Priority).

Budget Units Under Agency Control:

No.	Agency Name	Field Services	Special Services	Institutional Services	Chief Probation Officer	Total
057	Probation	43,959,809	25,763,250	54,621,192	9,894,926	134,239,177
14R	Ward Welfare	0	0	109,118	0	109,118
	Total	43,959,809	25,763,250	54,730,310	9,894,926	134,348,295

14R - Ward Welfare

Operational Summary

Description:

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

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	119,000
Total Recommended FY 2005-2006	109,118
Percent of County General Fund:	N/A
Total Employees:	1.00

Strategic Goals:

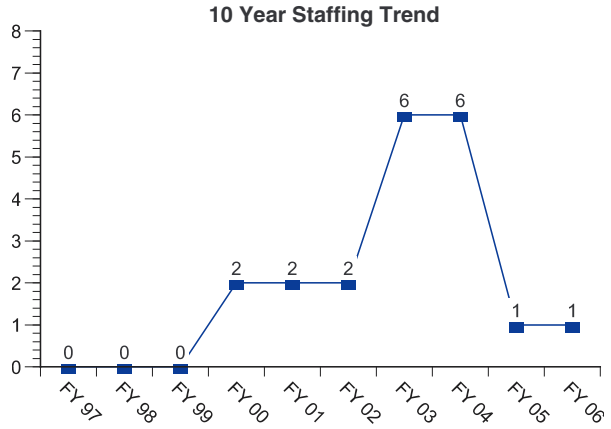
- It is anticipated that funds not used directly for the welfare of the juvenile institutional detainees will be used to offset the cost of facility maintenance.

FY 2004-05 Key Project Accomplishments:

- The funds provided detained minors with the opportunity to participate in school-sponsored athletic and mock trial competitions, horticultural and culinary programs, cultural celebrations, and color guard presentations. Staff supported by these funds coordinated and developed planned recreational activities for the minors, as well as offered vocational guidance and instruction.

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

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Two positions were authorized by the Board of Supervisors in November 1998, in response to the new law establishing Ward Welfare funds for probation departments.
- Four positions were authorized by the Board of Supervisors in November, 2001, to implement a Vocational Instruction Program in Probation's juvenile institutional facilities.
- Lack of revenue has caused Probation to staff this function nominally during the past two years, a trend that continues into FY 05-06.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Probation Department will use Ward Welfare moneys to relieve the County General Fund burden of supporting institutional program costs to the extent possible where such costs are clearly intended for the benefit of detained minors.

Changes Included in the Recommended Base Budget:

Funding for Ward Welfare has been stabilized at a higher level than in the past two years, and Probation plans to modestly expand cultural and educational opportunities for detained minors in FY 05-06 accordingly.

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Change from FY 2004-2005 Projected Percent
Total Positions	-	1	1	1	0	0.00
Total Revenues	74,237	66,334	118,996	109,118	(9,878)	-8.30
Total Requirements	74,241	66,334	119,000	109,118	(9,882)	-8.30
Balance	(4)	0	(4)	0	4	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Ward Welfare in the Appendix on page page 607

Highlights of Key Trends:

- Departmental use of the Ward Welfare fund is 100% dependent on offsetting revenues, which have declined significantly in the past two years. The Department has succeeded in finding alternative funding for the matching requirements of Youth Guidance Center's ASERT substance abuse treatment grant program for FY 04-05 and beyond. This action increases the funds available to benefit juvenile institutional detainees.

058 - PUBLIC DEFENDER

Operational Summary

Mission:

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

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	47,418,729
Total Recommended FY 2005-2006	48,643,601
Percent of County General Fund:	1.86%
Total Employees:	384.00

Strategic Goals:

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

Key Outcome Indicators:

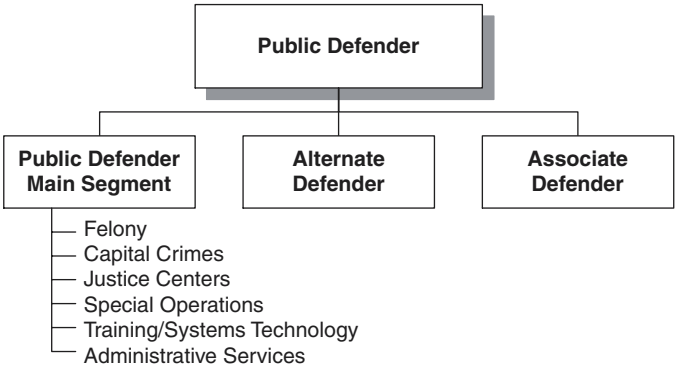
Performance Measure	2004 Business Plan Results	2005 Business Plan Target	How are we doing?
INDEX RATING USED INTERNALLY AS A METHOD TO EVALUATE LEVEL OF SERVICES PROVIDED IN CRIMINAL CASES. **What:** An internal measurement tool to monitor and evaluate quality representation by the Public Defender. **Why:** The mission of the Public Defender is to provide high quality legal representation to clients.	Maintained high quality and efficient representation in all criminal courts consistent with relevant State Bar, NLADA, and American Bar Association Guidelines and continued to work toward compliance with each of these.	To continue to maintain high quality and efficient representation in all criminal courts consistent with relevant State Bar, NLADA, and American Bar Association Guidelines and continue to work toward compliance with each of these.	Developed guidelines and completed pilot program in 2002. Necessary adjustments were made during the process. First year findings show above satisfactory performance levels.

FY 2004-05 Key Project Accomplishments:

- The department participated in the development of the Orange County Outreach Court, designed to assist the homeless population in Orange County.
- Telephone costs were reduced by the installation of 800 numbers at branch office locations which reduced the number of collect telephone calls from clients.

- The department successfully utilized the "Vertical Defense of Indigents" grant from the Governor's Office of Criminal Justice Planning for the defense of clients prosecuted by the District Attorney's "Statutory Rape Vertical Prosecution Unit."
- The Information Technology (IT) section hosted a vendor fair twice during the year 2004. This vendor fair brought together 24 vendors and multiple County agencies along with the Public Defender's staff to view new products and technology.
- Attorney and investigator staff was reallocated to handle the increased number of complex felony cases.
- An investigator procedures and resources training manual was developed.
- Department managers participated on a Children's Services Coordination Committee designed to improve services for children.
- The department's participation in the Proposition 36 and Drug Courts has assisted in helping an increased number of participants become productive, law abiding members of society.
- A Mental Health "frequently asked questions" (FAQ) page was added to the Public Defender intranet web site.
- The department has been an active participant in the Orange County Mental Health Coalition, promoting client issues among the County's various mental health providers and consumer organizations.
- Several managers participated on committees throughout the County which strengthens involvement in legal organizations and on County policy matters, to advance the interests of clients and staff.
- Numerous Public Defender staff participated in the County Mentoring Program by volunteering time to work with the children at Pio Pico Elementary School.
- Deputy Alternate Defender Frank Ospino was named Public Defender of the Year by the California Attorneys for Criminal Justice organization.
- The department collaborated with other agencies in the planning and development of a Drug Court for parents of dependent children to provide treatment programs for parents and aid in the reunification of families.
- The department participated in the development of the DUI Court pilot program which began operation in October 2004 in the Newport Beach facility of the Harbor Judicial District.
- The department increased the amount of money contributed to the United Way during the County sponsored 2004 United Way campaign.
- Over thirty attorneys volunteered evening hours to provide assistance for the homeless at the Armory during the winter months.
- In November 2004 the department sponsored and tutored two high school age teams of incarcerated youth in the Constitutional Rights Foundation Mock Trial competition, while others assisted in coaching high school Mock Trial teams.
- Public Defender staff represented juvenile and adult clients charged under the Juvenile Court's new Truancy Prevention Program without additional staffing.
- The department continued to use volunteer and course credit intern staff to assist with the staff workload. Public Defender staff participated in the multi-agency California Youth Authority review.
- Two members of senior management attended and completed the Orange County Leadership Academy.

Organizational Summary



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

Public Defender Main Segment

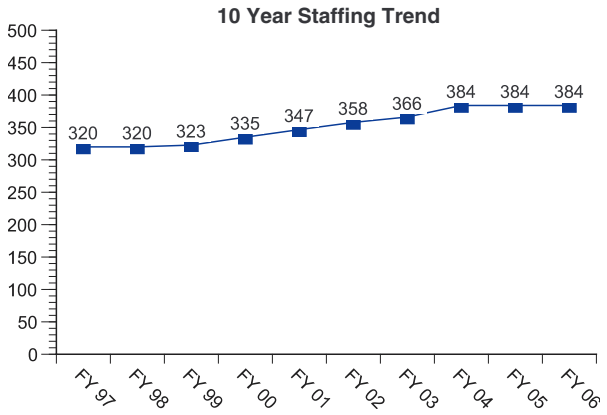
The Public Defender Office - The main unit is referred to as the Public Defender Office and is made up of several distinct sections. In the Santa Ana main office at 14 Civic Center Plaza are the felony panel, the writs and appeals section, the W&I Code Section 6600 section, the capital case section, the training section, the computer systems section and senior managers. In a separate Santa Ana location is the Mental Health section, and in the City of Orange there is a juvenile court branch consisting of the child dependency section and the delinquency section. There are also five branch offices located in Fullerton (North Justice Center), Santa Ana (Central Justice Center), Westminster (West Justice Center), Newport Beach (Newport Beach Facility of the Harbor Justice Center), and Laguna Niguel (Laguna Niguel Facility of the Harbor Justice Center). Attorneys and support staff work at each of these locations. The main unit provides representation in approximately 69,200 cases annually. These include misdemeanor and felony criminal cases, Juvenile Court cases, and Mental Health cases.

Alternate Defender - The Alternate Defender Office is located in Santa Ana, and handles the first level of conflict cases (except for cases arising in Juvenile Court). There are approximately twenty lawyers employed in the Alternate Defender office, with a full complement of support staff (investigators, paralegals, interviewers, and clerical personnel primarily). The Alternate Defenders represent clients who, because of a conflict of interest, cannot be represented by the main unit, often because more than one defendant is charged. The Alternate Defender represents about 4,300 clients annually.

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

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

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Staffing trends for the Public Defender often reflect demographic, economic, and sociopolitical changes. As a result of the bankruptcy in January of 1995 the Board

of Supervisors directed that the Office of the Public Defender be divided into three independent units. The newly created units undertook representation of conflict clients previously represented by court-appointed private lawyers, and the intended effect of this change was to produce annual savings to County taxpayers. The net effect of segmentation in the first year was a savings of $6M and savings have since been approximately $6-7 million annually.

- Other changes in staffing have occurred in response to court consolidation, the three strikes law, the expansion of the drug courts throughout the County, implementation of Proposition 36, appropriate representation of clients in the arraignment courts, and the development of several specialized courts to deal with the root causes of crimes.
- The fiscal year 2005-06 Net County Cost target is not adequate for the Public Defender to continue to maintain the current level of service. The Public Defender has absorbed an increase in felony cases last fiscal year by 13% in addition to the 16% growth the prior fiscal year, for a total of approximately 6000 new felony cases in just two years, with no additional staff. Of these complex felony cases, a rise in the number of homicide cases has also occurred. This increase in the number of homicide and complex felonies last year has had a major impact upon staff caseloads in the Superior Court unit. These complex cases often take years to prepare and resolve and require staff with considerable experience as well as case preparation, investigation, and research in order to adequately represent clients facing such serious charges. An augmentation to expand the Superior Court unit staff is required to handle these additional complex cases.
- Another major factor is the expansion and development of several specialized courts to deal with the root causes of crimes. These specialty courts require a great deal of attorney time to adequately represent clients, monitor client participation, assist clients with program resources and qualifications of enrollment. Two augmentations have been submitted which request additional attorney and paralegal staff to work in these specialized courts.
- Future staffing needs could arise as a result of continually rising caseloads, changes in legislation, new program developments, trends in overall population increases in the County, economic hardship and/or unemployment, and other factors that affect caseloads.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The County continues to face significant budget impacts due to the State budget reductions and the deferral of mandate reimbursement. These impacts are felt by all agencies in the County. The property tax issue and vehicle license payment are expected to have an impact upon the County General Fund again this fiscal year which is the primary source of funding for the Offices of the Public Defender.

The Public Defender's Office participated in the multi-phase plan for budget reductions in 2003 absorbing the shortfall from the deferral of mandate reimbursement for Public Defender services and reducing funding requested from the capital project program.

From fiscal year (FY) 2002-03 through FY 2003-04 the Public Defender absorbed significant increases in felony caseloads over two years without additional staff. Every effort has been made to absorb this increasing number of serious cases including the reallocation of staff and the filling of vacant positions.

CEO Real Estate has one County Strategic Priority that affects the Public Defender, the build-out of Building 16 in the Santa Ana Civic Center. The building is currently vacant and under utilized. The Public Defender would use the entire building for staff currently in leased space in the Civic Center area in Santa Ana if the County completes the build-out. If the County moves forward with the build-out of Building 16, the Public Defender would use the entire building for staff occupying space in the Civic Center area.

Changes Included in the Recommended Base Budget:

To achieve the Net County Cost target without augmentations, the Public Defender would not be able to provide the current level of services required to represent clients appointed to the Public Defender by the courts.

In the past five years the Public Defender has seen a substantial growth in the number of felony cases. The Public Defender has absorbed an additional 6000 felony cases in just two years, with no additional staff positions. Of these complex felony cases, a rise in the number of homicide cases has also occurred. This increase in the number of homicides and complex felony cases last year has had a major impact upon staff caseloads in the Superior Court unit. Another major factor is the expansion and development of specialized courts to deal with the root causes of crimes. These specialty courts require a great deal of attorney time to adequately represent clients, monitor client participation, assist clients with program resources and qualifications of enrollment. Augmentations have been submitted which request the additional resources required to fulfill department obligations.

Requested Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	Brass Ser.
INCREASE APPROPRIATIONS TO MAINTAIN CURRENT LEVEL OF SERVICE Amount:$ 1,784,000	To provide funding to support the increased caseloads that have been absorbed in FY 03-04 & FY 04-05.	Maintain current level of service.	115
ADD 1 PARALEGAL, 3 DEPUTY ATTORNEY IVs & 2 DEFENSE INVESTIGATOR IIIs FOR INCREASING FELONY CASELOAD Amount:$ 656,812	To provide funding and staff to handle the continued increase in felony caseloads.	The Public Defender will continue to meet their baseline rating of 96%.	1091
ADD 1 PARALEGAL & 1 ATTORNEY III FOR DOMESTIC VIOLENCE COURT Amount:$ 185,672	To provide staffing to handle cases at the new Domestic Violence Court.	The Public Defender will continue to meet their baseline proficiency index rating of 96%.	1092
ADD 1 ATTORNEY III & 1 PARALEGAL FOR SPECIALTY COURTS Amount:$ 185,672	To provide staffing to handle caseloads at several new Speciality Courts that are being established.	The Public Defender will continue to meet their baseline proficiency index rating of 96%.	1093

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Percent
Total Positions	-	384	384	384	0	0.00
Total Revenues	3,262,012	3,169,859	3,169,859	3,448,750	278,891	8.79
Total Requirements	44,620,374	47,758,161	47,698,150	48,643,601	945,451	1.98
Net County Cost	41,358,361	44,588,302	44,528,291	45,194,851	666,560	1.49

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Public Defender in the Appendix on page page 514

Highlights of Key Trends:

- The Offices of the Public Defender provide high quality legal representation in a cost effective and fiscally responsible manner. People who come before the court in criminal, juvenile, dependency, and mental health matters are entitled by law to have counsel appointed to represent them when they lack the resources to hire an attorney. This right arises out of the United States Constitution, the California Constitution, Penal Code Section 987, and other statutes. If the Public Defender is unavailable the courts are required to appoint private counsel at county expense.
- The Public Defender is under directive of the Board of Supervisors to continue to accept cases appointed by the courts and not to get off cases without first notifying the CEO and Board of Supervisors.

- Caseloads trends continue to reflect significant growth over the past several years. In the last three years the Public Defender has absorbed a large increase in the number of felony cases without adding staff positions. The trend is continuing in 2004-05 and the department cannot continue to increase caseloads without additional resources.
- The Public Defender remains committed to the mission and goal set out in the department's Business Plan. The services provided continue to be based upon ethical, practical, and efficient values that are consistent with County policies and procedures under the direction of strategic initiatives and sound business practice guidelines.

Budget Units Under Agency Control:

No.	Agency Name	Public Defender Main Segment	Alternate Defender	Associate Defender	Public Defender Executive Mgmt	Total
058	Public Defender	43,474,589	4,255,443	608,096	305,473	48,643,601
15N	Delta Special Revenue	59,362	0	0	0	59,362
	Total	43,533,951	4,255,443	608,096	305,473	48,702,963

15N - Delta Special Revenue

Operational Summary

Description:

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

At a Glance:

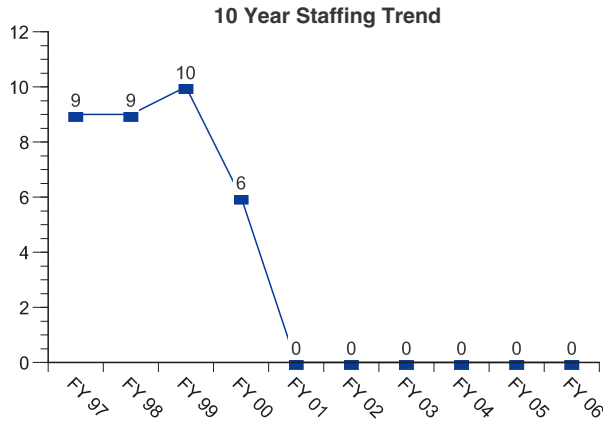
Total FY 2004-2005 Projected Expend + Encumb:	3,627
Total Recommended FY 2005-2006	59,362
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- The year 2004 Strategic Plan for the Delta Special Revenue Fund is to monitor post case expenses such as liability insurance and the rental of space and services for the actual client file while collaborating with Auditor-Controller oversight.

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

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

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

Budget Summary

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Change from FY 2004-2005 Projected Percent
Total Revenues	54,893	56,989	56,989	59,362	2,373	4.16
Total Requirements	3,903	56,989	3,627	59,362	55,735	1,536.66
Balance	50,989	0	53,362	0	(53,362)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Delta Special Revenue in the Appendix on page page 625

060 - Sheriff-Coroner

Operational Summary

Mission:

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

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	417,410,916
Total Recommended FY 2005-2006	408,638,506
Percent of County General Fund:	15.70%
Total Employees:	3,247.00

Strategic Goals:

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

Key Outcome Indicators:

Performance Measure	2004 Business Plan Results	2005 Business Plan Target	How are we doing?
OUTCOME INDICATOR: PERCENT OF RESIDENTS WHO FEEL SAFE IN THEIR NEIGHBORHOODS **What:** Measures our commitment to provide a safe environment for all residents, businesses & visitors in OC **Why:** We are committed to increasing safety and enhancing the quality of life for everyone in O.C.	A survey to measure resident safety perception shows that in the Sheriff's service area, 97% feel very or reasonably safe walking in their neighborhood.	Maintain or improve the percentage of residents who feel very safe in their neighborhoods by maintaining frequent presence in the communities, addressing areas of concern such as gang activity, school safety, and routine patrol activities.	Since creating the School Mobile Resource Team, the Department has continued to work closely with other agencies in the Countywide Juvenile Services Bureau offering expanded resources to communities, residents, & students for campus safety.
PERCENT OF RESIDENTS RATING SHERIFF SERVICES AS GOOD OR EXCELLENT **What:** Measures effectiveness of the Sheriff Dept's services in meeting customer needs. **Why:** Achieves our commitment to provide expeditious, effective & courteous services to our residents.	A survey to measure resident satisfaction shows that in the Sheriff's service area, 79% rate the quality of services provided as good or excellent.	Continue to provide a proactive environment addressing resident concerns, thereby increasing the percentage of residents rating the Sheriff's services as excellent.	Since 2000, the Department has annually conducted statistically valid and representative surveys of Orange County residents served by the Sheriff's Department. Survey results are used to focus and improve operations. The Department will continue to evaluate its performance through these surveys.
NUMBER OF INCIDENTS IN COUNTY JAILS PER 1,000 INMATES INVOLVING INMATE/INMATE VIOLENCE BY FACILITY **What:** Measures how well we are providing the safety, care and welfare of inmates. **Why:** We take responsibility for the care of inmates placed into Sheriff's custody as a top priority.	Incidents in County jails involving inmate-on-inmate violence significantly decreased from 397 in 2003 to 256 in 2004.	Decrease incidents in County jails involving inmate-on-inmate violence.	The Department remains below the national average. The Department will accelerate training to identify inmates with previous and potentially assaultive behavior to reduce the number of incidents.

Key Outcome Indicators: (Continued)

Performance Measure	2004 Business Plan Results	2005 Business Plan Target	How are we doing?
NUMBER OF INCIDENTS IN COUNTY JAILS PER 1,000 INMATES INVOLVING INMATE/ EMPLOYEE VIOLENCE BY FACILITY **What:** Measures our commitment in providing a safe environment for all Sheriff Dept. employees. **Why:** To ensure the safety of our employees.	Incidents in County jails involving inmate-on-employee violence decreased from 58 incidents in 2003 to 49 incidents in 2004.	Decrease incidents in County jails involving inmate-on-employee violence.	The Department remains below the national average. The Department will accelerate training to identify inmates with previous and potentially assaultive behavior to reduce the number of incidents.
PERCENT OF PHYSICAL EVIDENCE COLLECTION/ANALYSIS SVCS RATED AS VALUABLE TO THE LAW ENFORCEMENT AGCY **What:** Measures ability to provide accurate & efficient services in meeting department customer needs. **Why:** We are committed to provide forensic laboratory svcs with the highest level of accuracy available.	A survey of Orange County Police Chiefs rated the overall quality of scientific analysis of evidence in 2004 as 86% good or excellent.	Recruit and maintain staffing to provide forensic laboratory services with the highest level of accuracy available.	The Department is committed to achieving its goal of leading and supporting law enforcement efforts.

FY 2004-05 Key Project Accomplishments:

- Improved Name Entry and Name Search capabilities in the Civil Process Application. Began design of new civil database to include enhanced accounting and reporting capabilities.
- Completed amateur radio antenna and base station installations at the Justice Centers.
- Continued to decrease processing times of fingerprint records of arrestees in the County.
- Identified latent prints on three "cold" homicide cases using the national FBI fingerprint database.
- Developed capability to analyze three new drugs in DUI and Coroner cases.
- Maintained the average analysis time on Coroner's toxicology cases to 20 days despite vacancies in personnel.
- Completed initial deployment of Portable Evidential Breath Test instruments (used in roadside breath alcohol testing) to all projected Orange County Law Enforcement agencies, for a total of 72 deployed instruments at 27 agency locations.
- Implemented an email communication system with the Department of Motor Vehicles for hearing notification regarding testimony on forensic analysis samples taken from drivers under the influence.
- Implemented with cooperation from the District Attorney's Office a Split Management System and a Felony and 11550 Hold Management System for DUI case forensic testing.
- Through federal grant funding from the National Institute of Justice (NIJ), trained 47 forensic staff in new methods and procedures in DNA Casework.
- The DNA Section workflow was restructured and reorganized resulting in a significant reduction in the average turn-around time on a DNA case from 87 days to 27 days.
- Completed communications technical support and contractor oversight of the construction of the OCFA Regional Fire Operations and Training Center and the relocation of the Fire Authority's dispatch center to the RFOTC site by 6/1/04 with no downtime and no disruption of emergency communications or services to County residents.
- Installed and/or maintained 32 bi-directional amplifier radio systems; worked with Public Safety users, Nextel and private building owners on 14 additional in-building coverage systems that are currently under development.
- Continually provided upgraded communications systems and 24-hours per day maintenance and engineering services to the 800 MHz backbone system housed in 24 radio sites.

- Provided technical services (maintenance, installation and programming) in support of 16,000 radios and mobile video systems; and completed the development of 211 programming templates for 800 MHz CCCS customers.
- Received $1.6 million in backbone cost-sharing contributions for FY 2003-2004 from the 34 cities and Orange County Fire Authority in addition to receiving the first reimbursement payments for FY 2002-2003 and contributions to future system infrastructure requirements.
- Developed an interoperability plan that provided communications inside Orange County among the 800 MHz CCCS users and federal, state and neighboring County/City agencies that operate on different systems and frequency bands and obtained $3 million in Urban Area Security Initiative/Homeland Security funds to implement interoperability initiatives.
- Completed installation of 800 MHz paramedic radios in 31 hospitals Countywide.
- Provided 800 MHz CCCS initial and/or refresher training to over 1,088 users (96 sessions) including County law enforcement, fire services, lifeguard and public works employees.
- Negotiated backbone cost-sharing from County agencies/departments with outside revenues which effectively decreased General Fund obligation in FY 2004-2005 by approximately $400,000.
- Ten RACES volunteers completed an 18-month project in March 2004 by designing and building a state-of-the-art emergency communications response vehicle.
- Installed the Communications-designed, touch screen controlled, courtroom audio/video and control system in five courtrooms on the tenth floor of the Central Justice Center.
- Opened 8,591 work orders in Technical Services Unit in FY 03-04 reflecting major demand on technical services.
- Completed over 132 portable audio/video events on behalf of County agencies/departments.
- The Harbor Patrol impounded and/or removed more than 60 unsafe vessels from Newport Harbor. Approximately 40 of these were sold at auction, and the remaining 20 were destroyed.
- Harbor Patrol took delivery of and deployed a new one-man patrol boat with an upgraded navigational electronics package.
- Provided more than 600 hours of Airport Operations FAA certified field training for new sergeants, deputies and special officers assigned to John Wayne Airport.
- The three EDT teams handled 1,212 "utilizations" (calls for service) during fiscal year 2004. These teams successfully completed their second annual 4-day TSA re-certification.
- Completed renovation of A/E.
- Airport Operations Division established a Bicycle Patrol Team, consisting of four-deputy sheriffs and six-special officers to provide enhanced security during peak travel times and holidays.
- Airport Operations Division expanded the number of CIRT trained deputies to eight and constructed a secure armory to protect weapons and related gear.
- Airport Operations Division provided training on safe travel habits for the general public as well as airport tenants through weekly, bi-weekly and monthly committee meetings.
- Completed construction of Statewide Coroner Training Facility.
- Completed construction of Katella Training Facility.
- Converted multiple dispatch methods to standardized Ethernet format at 60 OCFA stations.
- Installed integrated presentation systems in four classrooms of the Statewide Coroner's Training Facility with touch-screen, projectors and remotely-controlled wireless microphones.

- Installed remote-controlled autopsy viewing and recording system at Statewide Coroner's Training Facility.
- Completed purchases of State Homeland Security Grant Program-funded equipment exceeding $2 million.
- Expand the deployment of automated external defibrillators to include contract city patrol units by providing defibrillators in patrol units and training additional personnel in their use.
- Located and procured a location at the Capistrano Unified School District Transportation Center to store Sheriff's Emergency Command Post Vehicle for deployment in South County.
- Enhanced patrol services in South County by adding additional deputy sheriff positions to the Unincorporated area as well as the cities of Mission Viejo, Rancho Santa Margarita and Aliso Viejo.
- Purchased a new vehicle for the Major Accident Reconstruction Team and purchased additional high-tech traffic enforcement equipment and software to reproduce major accident reconstruction scenes.
- Obtained and outfitted a 22 foot custom designed command post trailer utilized at DUI Checkpoints and Roving Patrols which provides an enclosed are for a certified technician to administer breath alcohol testing or obtain a blood sample for testing and includes a dispatch and report area.
- Expanded use of the Bicycle Enforcement Program to patrol specific locations at Contract City events.
- Completed construction of the West Compound kitchen at Musick Facility. Seating capacity is rated at 168 inmates.
- Upgraded/modified all perimeter drainage covers by fabricating and reinforcing grates to enhance security at the Musick Facility.
- Increased profits from sale of Commissary items to inmates to transfer to the Inmate Welfare Fund by improving the efficiency of Commissary operations.
- Reduced the number of Commissary ordering forms from eleven (11) to two (2) by implementing the Gender Specific Commissary ordering process allowing for a substantial savings in printing costs.
- Completed a software program utilized by Cashiers which improved reporting of Commissary sales in the Cashiering system.
- Cashiering Operations identified operational responsibilities which could be streamlined and implemented changes for enhanced efficiency at the Musick and Lacy jail facilities.
- Improved reporting of Commissary sales in the Cashiering system by the ability to reverse both money and stock for orders of inmates being released from custody to reduce differences in the monthly reports.
- Increased the number of Commissary orders processed per week by 8%.
- Increased the number of Commissary sales per week by 5%.
- Implemented a "Vehicle Damage Photo Log" for Commissary Operations truck fleet.
- Redesigned the parking lot of the Commissary Facility to maximize the quantity of parking stalls.
- Initiated and completed a second-year follow-up of actions recommended during the Commissary Operations Organization Review.
- Purchased and installed critical replacement equipment in all jail facilities Food Services kitchens and dining room facilities.
- Initiated and completed a one-year follow-up of actions recommended during the Food Services Organization Review.
- Centralized the delivery and storage of Food Services Dry Goods and Opportunity Buys at the Anaheim Warehouse.
- Centralized the Food Services baking, Meat Processing and Vegetable Preparation functions at the Theo Lacy Jail Facility.

- Expanded post-release transition assistance to inmates, continuing use of The Great Escape Program as the centralized clearinghouse for transition services.
- Initiated and completed a Correctional Programs Organization Review.
- Reorganized the Correctional Programs Units including site supervision to better serve the needs of each jail facility.
- Correctional Programs Volunteers received a national award for the Youthful Drug and Alcohol Deterrent Program at the IRC.
- Relocated the Inmate Law Library to the Commissary Facility for more efficient use of space and manpower.
- Increased Correctional Programs community volunteer participation within the jail facilities.
- Developed a partnership with Veterans Affairs to address the needs of veterans incarcerated in the jail facilities.
- Completed jail ADA accessibility requirements.
- Completed construction of Theo Lacy Building A.
- Facilities Maintenance completed 16,265 preventative maintenance service calls and unscheduled repair calls.
- Installed additional/upgraded surveillance cameras in the inmate holding area at the Harbor/Newport Beach Justice Center.
- Completed painting of the Lamoreaux Justice Center detention area.
- Completed installation of the prisoner bus bay at the Harbor Justice Center/Laguna Niguel and security enhancements to the North Justice Center prisoner bus bay.
- Purchased less lethal equipment for the Court Operations Division, developed policy and trained approximately 60 personnel.
- Prepared a report to the Board of Supervisors on the efficacy of the Sober Living Environment Program and recommended amendments to the guidelines. Certified six (6) new facilities.
- Provide both safety and professional staff assigned to the Central Men's & Women's Jails and the Intake/Release Center the opportunity to attend numerous training classes.
- Completed approximately 12,000 Facilities Maintenance repair calls.
- Applied and awarded $10.6 million in Homeland Security funding.
- Successfully conducted and participated in a "Terrorism" based table top exercise in March 2004; which included "partners" from the private sector.
- Hosted "Terrorism" training for supervisors in law and fire at Oakley in March.
- 38 of advisories issued and 125 leads.
- Law enforcement response to a terrorism event class coordinated training for law enforcement first responders; Obtained P.O.S.T. certification for the course; 4,200 first responders trained with a goal of 5,200 by March 31, 2005.
- Implemented instructor development course for academy instructors.
- Created and implemented CD-Rom for recruits containing all course materials.
- In cooperation with Santa Ana College, finalized architectural plan for the new Basic Academy located at Tustin Air Base.
- Opened the new Tactical Range at the Katella Training Facility which offers live fire training.
- Completed the exterior refurbishment of the Tactical Training Center.

- Trained over 5,000 first responders through the Emergency Response to Terrorism Incidents class sponsored by a federal grant through Homeland Security.
- Department personnel completed the Racial Profiling class as a requirement under state mandate for all peace officers.
- Finalized a contract through Parking Concepts, Inc., to utilize the west parking lot of the Katella Training Facility for events at the Pond to generate revenue.
- Entered into an agreement with the U. S. Marshal's Service, pursuant to the enactment of The Presidential Threat Protection Act of 2000, to partner with other federal, state and local agencies in the apprehension of fugitives in the Orange County area.
- Harbor Patrol hosted two P.O.S.T. certified Marine Firefighting courses, one P.O.S.T. certified Boating Under the Influence course, and one P.O.S.T. First Responder Operational Hazardous Materials class during calendar year 2004.
- Participated in the Mutual Aid Regional Advisory Committee (MARAC), Metropolitan Medical Response System (MMRS), Orange County Emergency Management Organization (OCEMO) planning subcommittee, HCA Preparedness Planning Council, Southern California Emergency Services Association (SCESA), Los Angeles County Terrorism Early Warning Group (TEWG) and Terrorism Working Group (TWG), Homeland Security Advisory Committee.
- Trained deputies and distributed Level C hazardous material suits for first responders.
- Standards and Training for Corrections (STC) received 100% compliance on a Board of Corrections audit.
- Implemented Emergency Response to Terrorism Incidents training for Sheriff's Department members and other law enforcement personnel countywide.
- The Orange County Joint Terrorism Task Force (OCJTTF) continued to conduct a sizable quantity of significant and high profile investigations. To meet this ever increasing workload, the Orange County JTTF added two new additional squads along with several new members.
- The Economic Crimes/Computer Crimes Detail recently developed a specialized report form which provides for an immediately copy to the victim. Providing an immediate copy to the victim expedites the investigative process and allows the victim to better protect themselves from further losses.
- Sex Crimes investigators successfully culminated an investigation which resulted in two suspects being charged with 88 felony counts of child molest and kidnapping. Both suspects remain in custody pending trail.
- The Sex Crimes Detail/Sonar was instrumental in the development and implementation of placing "High Risk Sex Offender" data on the internet. The public can now obtain this information from the Sheriff's website.
- The Vice Detail successfully culminated an investigation of human trafficking and prostitution which resulted in the seizure of $20,000 and a 2004 Lexus. The primary suspect was convicted and subsequently turned over to Homeland Security Agents.
- The Narcotics Detail initiated an arrest of a suspect with weapons and narcotics. This type of case was referred to the U. S. Attorney's Office for prosecution through the "Operation Safe Neighborhood" program which seeks stiffer penalties utilizing federal sentencing guidelines.
- Numerous other cases worked have resulted in the seizure of 3,000 marijuana plants, illegal weapons, narcotics and over $44,000.
- The formation of an Arson Task Force consisting of Narcotics, Vice & Gang detail investigators lead to the identification and assessment of over 210 arsonists.
- Cross-trained narcotics and vice investigators.
- Upgraded technology for the investigative interview room.

- RNSP (Regional Narcotics Suppression Program) continued successful operation resulting in numerous arrests of narcotics traffickers/money launderers; the seizure of controlled substances including, but not limited to, cocaine, methamphetamine, marijuana; over $3.9 million in U. S. currency and subsequently reduced operating costs by 30%.
- Utilize "Mass Fatalities Course," which has been developed to include a tabletop exercise.
- Provide in-service training for the District Attorney's Office to facilitate increased awareness of Coroner's role and enhance working relationship.
- Partnered with Los Angeles and San Bernardino County Coroners to create and present a Level A certification course designed to address coroner response to Hazmat/WMD scenes.
- Successfully relocated entire Coroner operations to new facility without service interruption.
- Opened doors for business at the new Coroner Facility in March 2004. Partnered with Forensic Science Services to coordinate practices and develop joint procedures in the new environment.
- Coroner Division staff participated as subject matter experts on the curriculum development committee for the pilot Mass Fatalities Course.
- May 2004 presented the first POST pilot course entitled Mass Fatalities for Coroner Managers.
- Successfully delivered the Basic Coroner Death Investigation Course in the new California Coroner Training Center.
- Produced and delivered the Annual Coroner Symposium to 300 attendees in San Diego.
- Through multiple meetings and discussions, coordinated with the local organ procurement agency to develop a mutually agreed upon method to minimize the impact of the new requirements of Health & Safety Code Section 7155.7 which requires Coroner staff to be present for the procurement in specific circumstances.
- Entered into an annual contract with POST to recover costs for the development and delivery of specific coroner training courses. Partnered with Santa Ana College to become the instructor of record for the Basic Death Investigation course.
- Entered into the licensing agreement with the Orange County Eye and Tissue Bank to rent space in the forensic area of the new Coroner facility.
- Implementation of a phone recording system which allows coroner investigators to delay inputting data on specific low level cases in order to respond to field calls sooner.
- The DNA Section submitted 350 profiles into CODIS, the national DNA database. There were a total of 55 hits to the database resulting in 44 convicted offenders being identified as perpetrators in major crimes.
- Trained 285 additional Portable Evidential Breath Test (PEBT) operators during 23 classes, for a total of 1,303 trained PEBT operators Countywide.
- Completed the conceptual design for a latent palm print identification system for crime scene investigation. Cal-ID and Identification Bureau staff met with local police agency staff to discuss conceptual design of a latent palm print system and presented this plan to the Cal-ID Remote Access Network Board.
- Continued to develop and expand the web-based access to forensic alcohol results and records. Both the public and county law enforcement can now retrieve results and records from Forensic Science Services web sites. Awarded grant funds to increase analytical work on non-sexual assault DNA cases. Grants through the National Institute of Justice will fund additional DNA analysis of non-sexual assault cases.
- Developed and implemented a Coroner Biographic and Analysis Results Program that allows the Forensic Science Services and Coroners Divisions the ability to compare basic biographic information and mode of death to the toxicological results obtained.
- Acquired new analytical instrumentation (GC/MS's) worth approximately $250,000 from federal surplus that will enhance and expedite the analysis of arson and lachrymator cases.

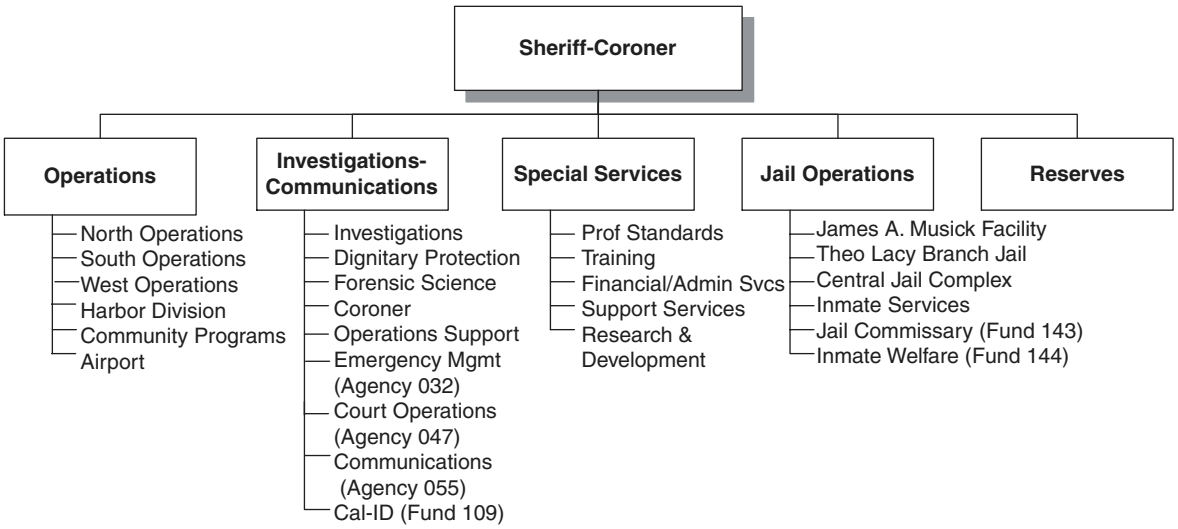
- Successfully developed, coordinated and trained EOC staff for the biennial functional San Onofre Nuclear Generating Station (SONGS) dress rehearsal and FEMA graded exercise.
- Successfully developed, coordinated and trained EOC staff for the annual Operational Area Exercise; the theme was a 6.5 magnitude earthquake on the San Joaquin Hills fault.
- Successfully developed and coordinated "Operation Midday Shadow" tabletop exercise. The terrorism scenario involved four members from the Orange County Private Sector Terrorism Response Group venues and was attended by the OC EOC Policy Group and over 200 local, state and federal participants/observers.
- Convened the OC Hazard Mitigation Task Force to develop the County Hazard Mitigation Plan. OCSD/EM facilitated the plan development and meeting schedule to meet the November 1, 2004 federal application date.
- Completed 80 Grand Jury background investigations to meet the needs for the selection of a new panel.
- Revised Department's policies and procedures to provide consistency for issuance of all Department badges.
- Expand and realign responsibilities of the Risk Management Unit/PSD to provide efficiency and expeditious response to claims.
- Processed 2,969 purchase requisitions in excess of $45 million including the purchase of a new helicopter for $2.1 million.
- Provided training to 98 Department employees representing 16 divisions on new Board-approved purchasing policies and procedures.
- Developed contract resource materials for law enforcement contracts that improved the efficiency of the contract administration process.
- Completed seventeen revenue generating contracts for law enforcement services and administered contract with the U. S. Navy for law enforcement services.
- Completed revenue generating contracts with the City of Anaheim for supplemental law enforcement services at the Stanley Cup Playoffs and the World Gymnastics; and with the cities of Newport Beach & Buena Park for the annual 4th of July celebrations.
- Successfully completed application and award process for State Criminal Alien Assistance Program (SCAAP) resulting in net revenue of $4.6 million.
- Conducted new fee study of Local Arrest Records Checks resulting in an anticipated increase in revenue of approximately $105,000 per year.
- Developed a new fee for Federal Daily Jail Rate which will be used in conjunction with an Intergovernmental Agreement (IGA) with the U. S. Federal Marshal Service for housing of federal prisoners and ultimately generating additional revenue.
- Updated and completed over 75 annual cost and rate studies used in the development of law enforcement services contracts and agreements with local, state and federal agencies.
- Initiated, participated and completed numerous local, state & federal audits (including those being conducted by external auditors) and successfully completed each one.
- Increased Explorer Post membership by 15 percent; updated and revised background process for the program which is used county wide by local law enforcement agencies; obtained additional funding through increased contributions and donations; and implemented the first Annual Report for Explorer Post #449.
- Completed second phase of the Mobile Data Computer project which included final installation and training for all field users and investigators.

- Enhanced services provided to South County unincorporated and contract city areas by providing AVOID program by conducting DUI checkpoints and roving patrols; implemented a new task force team Lake Forest and Mission Viejo to target specific crimes; installed Operational Area radios at various police services facilities in contract cities; installed red light cameras in Laguna Woods and worked with the City of Dana Point to install additional street lights in high crime areas.
- As a result of the AVOID Program, South County experienced a decrease of 41% of alcohol involved fatal and injury collisions; total overall DUI arrests increased by 45% and there were a total of 28 Roving Patrol events resulting in 113 DUI arrests and 17 Checkpoint events with 40 DUI arrests and awarded grant funding for a new DUI task force.
- Teen Safety Driving seminars, Parent/Student Alcohol Forums and MADD panels were conducted at area high schools and DUI Taskforce members educated local teen drivers on traffic safety by completing a 30-minute local, live television show.
- The Traffic Bureau implemented a training model for outside law enforcement agencies pertaining to the increase in street racing accidents and fatalities.
- Complete the Request for Proposal for the Master Building Plan for the James A. Musick Facility.
- Complete Building "B", the final expansion phase of the Theo Lacy Jail Facility.
- Complete the Request for Proposal for the Needs Assessment of the Loma Ridge Facility.
- Complete the Request for Proposal for the deferred maintenance rehabilitation project of the Central Jail Complex.
- Develop, coordinate and train staff for SONGS Reception and Decontamination Dress Rehearsal (October 21, 2004) and FEMA Graded (November 17, 2004) field exercise at the Orange County Fairgrounds and the SONGS Plume Phase Dress Rehearsal (March 9, 2005) and FEMA Graded (April 13, 2005) functional exercise.
- Develop, coordinate and train staff for the 2005 OC Operational Area functional exercise.
- Restructure Department organization by transferring Operations Support Division to "Investigations/Forensic Science/ Communications/Court & Coroner Operations."
- Convene the IT/Communications Subcommittee of the OC Terrorism Working Group to review IT/Communications implementations for the OC Operational Area utilizing Federal Homeland Security and Urban Area Strategic Initiative funding.
- Operation "Orange Shield 04" ñ WMD event resulting in mass casualties. Multi-discipline/multi-jurisdictional with over 1,000 participants and observers.
- Hazswat-Develop a hazardous materials course for SWAT team members.
- 2005 Homeland Security Grant-Continue to pursue Homeland Security Grant (Defense) funding.
- Continue to perform numerous successful computer forensic examinations relating to high profile sex crimes, homicide and computer crime cases.Increase investigations into human trafficking as it relates to vice investigations by establishing a liaison with Immigration and other federal officials.
- Continue to review cases applicable to the U. S. Attorney's office sentencing program in the area of narcotics enforcement.
- RNSP proposes to enhance the effectiveness of its law enforcement effort by providing neighboring law enforcement agencies data on specific cases; identify major drug organizations and dismantling illegal operations; reduce the amount of pseudo ephedrine sales in the region; continue to focus efforts on medium to high level traffickers.
- Rehabilitate the 3rd Floor Inmate Dining Room in the Men's Central Jail facility.
- Replace the Department's mainframe.
- Airport Operations Division will provide Sheriff's Intranet and email account access for Sheriff's Special Officers.

- Revise and update the Airport Operations Division Procedures manual and Sheriff's Special Officer Training manual.
- Airport Operations Division Air Support Bureau acquired a new helicopter (American Eurocopter) to provide enhanced patrol and air support services.
- Over the next 3 years, Forensic Science Services Division will hose forensic science conferences and meetings that will bring hundreds of the state's forensic science examiners to Orange County.
- Staff assigned to the Central Jail Complex will continue to participate in numerous training courses and specialty assignments including; Path-to-Patrol; Sergeants' Orientation; STC and AOT; participation in specialty assignments of SWAT, MEU & HNT; and the County/State gang and narcotics associations.
- Ground breaking will begin for the new Academy at the Tustin Air Base.
- Develop a courthouse in the Tactical Village to incorporate specific training for personnel assigned to the courts.
- Begin major refurbishment of the Mobile Pistol Range located at the Aliso Viejo Station.
- Train professional staff in the process of optical imaging in conformance with the County objective of eliminating paper filing and creating a more efficient practice of record keeping.
- Research new Physical Abilities Tests for Deputy Sheriff Trainee applicants with the expectation of implementation of new/additional tests in 2005 which will reflect fitness levels of recruits at the beginning of the Academy process.
- Work cooperatively with AOCDS (Association of Orange County Deputy Sheriff's) to modify the evaluation form used for "safety" members.Continue to expand the functionality of the Risk Management Unit and further reduce financial liabilities.
- Continue to review requests for new uniform items and provide oversight for Department consistency, budget monitoring and encourage safety members to participate on the Uniform Committee.
- Accelerated recruiting will be implemented in 2005 to meet the critical need vacancies.
- Financial Information Systems will start design of an inventory module.
- Establish Financial System Disaster Recovery Plan.
- The Financial Division will implement an optical imaging system to create back-up storage for divisional documents.
- Provide analysis, assistance & guidance for the successful conclusion to local, state & federal agencies in the completion of numerous annual, follow-up and fiscal year end audits of the Department's fiduciary responsibilities; and complete internal compliance audits.
- Continue to enhance budget development, monitoring & analysis services provided to the Department.
- Obtain Board approval of all licenses & leases which generate revenue for the Department.
- Finalized the purchase of the Mobile Data Computer (MDC) system.
- Complete review of Cashiering Operations, IRC, operational responsibilities and identify potential enhancements of services.Continue the coordination and deployment of uniformed deputies, vice deputies, gang enforcement deputies and directed enforcement teams to dissuade and deter major and violent crimes in the City of Stanton.
- During periods of low activity, continue to deploy safety and professional staff to Stanton schools requesting student presentations on bicycle safety, pedestrian safety, school safety, personal safety and anti-drug, anti-gang programs.
- In the City of Stanton, deploy professional staff to assist deputies in the coordination and presentation of limited neighborhood watch meetings.
- Deploy uniformed patrol deputies in such a manner that the established minimum staffing levels are maintained at all times.

- Provide annual re-certification training to Critical Incident Response Team (C.I.R.T.) members in Mobile Field Force techniques, Rapid Deployment techniques and Less Lethal Weapons and Munitions deployment and continues to expand to include training provided to investigators within the Special Investigations Division.
- Continue to provide "Less Lethal" training and "Cell Extraction" training to corrections personnel; and coordinate "Less Lethal" training throughout the Department to insure that there is a consistent application and approach and uniform policies and procedures.
- Forensic Science Services Division will continue to seek federal grant funding to offset costs associated with training forensic staff, expanding technology and conducting casework.
- Provided oversight and monitoring of the Department's required 7.49% vacancy factor while implementing "blue ribbon" cuts to address anticipated declining revenues.
- Adjusted recruitment priorities to meet the business needs of all divisions.
- Worked with division management staff to prioritize staffing needs, recruit and fill critical vacancies.
- Successfully negotiated OCEA and AFL-CIO employee contracts.
- All 2004 peace officer background investigation files were audited by the State Peace Officer Standards and Training Division which confirmed that all files were in compliance with POST requirements.
- Completed 24 classification and reorganization studies.
- Addressed the Grand Jury's concerns regarding the use of Administrative Leave by Department staff which ultimately resulted in the reduction of approximately 70% of usage and significantly reducing the number of hours paid to employees on leave.
- Professional staff now conduct civilian background investigations which have expedited the hiring process and provided a cost savings to the Department.
- During FY 04-05, the Blue Ribbon Committee identified $6.7 million in reductions; identified new revenue sources and eliminated the funding of 48 positions.
- Transitioned Operations Support Division to the "Investigation/Communications/Forensic Science/Court & Coroner Operations" command.

Organizational Summary



Sheriff Operations - Provides police patrol and investigative services to all unincorporated areas of the County and to those cities or agencies that contract for police services. Operates the Emergency Communications Bureau, Emergency Management, Airport Bureau, Harbor Patrol Division, Hazardous Devices Squad, Transportation Bureau, and Security/Special Events. Provides a comprehensive drug and gang awareness curriculum for schools, businesses, and community groups.

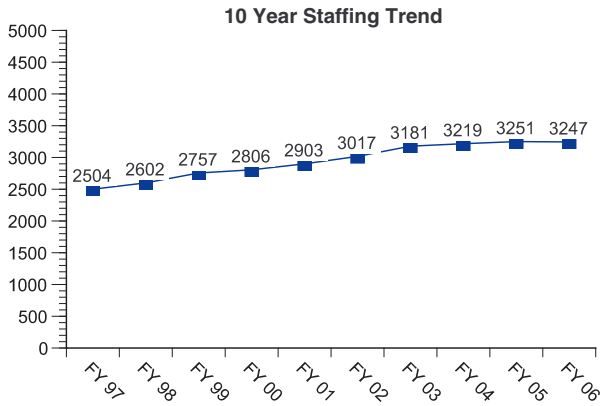
Investigations-Communications - Initiates and investigates public offenses and violations relating to crimes against persons and property, sex crimes, family violence, homicide, computer crimes, checks and fraud, vice, gang enforcement and narcotics offenses, as well as the implementation of specialized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

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

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

Sheriff Reserves - Provides a supplemental force of personnel consisting of more than 623 unpaid civilian volunteers with specialized law enforcement training and equipment, divided into specialized reserve units: Aero Squadron, Services, Chaplains, Community Programs, Coroner, Hi-Tech Services, Search and Rescue, Services Reserve, Special Projects, Training, Operations, Investigative, Uniform Patrol, Mounted Unit and Harbor Patrol.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Staff expansion primarily due to county restructuring, jail expansion, reinstatement of positions cut during bankruptcy, addition of Court Operations, contract cities, John Wayne Airport, Joint Terrorism Task Force (JTTF), Terrorism Early Warning Group (TEWG), and security services for other agencies.
- In FY 03-04, 18 positions were deleted from John Wayne Airport, 7 positions were defunded due to declining revenue. Also, 6 positions were deleted for El Toro as the contract between the Navy and Sheriff-Coroner to provide security at the former El Toro Base was terminated in February 2004.
- In FY 04-05, an additional of 48 positions will be defunded as the result of Blue Ribbon Committee's recommendations in identifying cost reductions.
- In FY 05-06, a decrease of 4 position. 8 positions were deleted from John Wayne Airport support offset by 4 positions being added for contract cities.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 05/06 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

Negotiated salary settlements and other rate adjustments, retirement rate increases, worker's compensation and liability insurance increases.

Requested Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	Brass Ser.
ADD FUNDING FOR DEPUTY JAIL ROTATIONAL PROGRAM Amount:$ 1,000,000	Funding to support the Deputy Jail Rotational Program that was temporarily suspended in 2002.	Deputy Rotational Program will improve Deputy retention, professional growth, and improve morale.	2501
PURCHASE BUILDING TO MEET CURRENT SPACE NEEDS AND FOR FUTURE GROWTH Amount:$ 9,375,000	Purchase new building to support current space needs and to accommodate future growth.	Reduce the overcrowding in the existing headquarters building.	2469
ADD 5 POSITIONS - CORONER DIVISION Amount:$ 394,700	Add 5 positions to the Coroner Division to support caseload and work process issues.	The Coroner Division has experienced an 82% increase in caseload with only a 33% increase in staff.	2478
ADD 4 POSITIIONS - INVESTIGATION DIVISION Amount:$ 290,966	Add 4 positions to the Investigation Division to establish a crime analysis unit.	Provide research and analysis to assist in criminal investigations.	2480

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Change from FY 2004-2005 Projected Percent
Total Positions	-	3,255	3,255	3,247	(8)	-0.24
Total Revenues	326,995,144	359,136,685	361,386,891	352,688,870	(8,698,021)	-2.40
Total Requirements	381,507,497	415,160,710	426,485,267	408,638,506	(17,846,761)	-4.18
Net County Cost	54,512,353	56,024,025	65,098,376	55,949,636	(9,148,740)	-14.05

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner in the Appendix on page page 519

Highlights of Key Trends:

- Continue to dedicate 64 beds in a maximum security housing area in Theo Lacy to house inmates participating in the Best Choice (drug/alcohol treatment) Program.
- Continue to increase volunteer services to supplement services, avoid additional costs and free up sworn personnel for law enforcement duties.
- Continue to explore merger opportunities with PFRD Transportation Services to enhance operational efficiency and ensure cost effectiveness.
- Continue to focus on completion of multiple construction projects, Theo Lacy Expansion, Sheriff's Headquarters Remodel, Develop a Master Plan for the James A. Musick Facility and implement a Deferred Maintenance Plan.

- The Department, in recognition of challenging economic forecasts created a Blue Ribbon Committee, comprised of division commanders, to identify potential reductions and cost-sharing opportunities.

Budget Units Under Agency Control:

No.	Agency Name	Sheriff Operations	Investigations-Communications	Special Services	Jail Operations	Sheriff Reserves	Total
032	Emergency Management Division	1,906,379	0	0	0	0	1,906,379
047	Sheriff Court Operations	42,988,988	0	0	0	0	42,988,988
055	Sheriff-Coroner Communications	0	9,746,431	0	0	0	9,746,431
060	Sheriff-Coroner	125,049,720	48,891,918	106,751,760	126,558,065	1,387,043	408,638,506
103	O.C. Methamphetamine Lab Investigation Team	0	1,192,808	0	0	0	1,192,808
109	County Automated Fingerprint Identification	0	872,051	0	0	0	872,051
118	Sheriff - Regional Narcotics Suppression Program	0	4,262,242	0	0	0	4,262,242
132	Sheriff's Narcotics Program	0	1,425,998	0	0	0	1,425,998
134	Orange County Jail	0	0	0	1,756,306	0	1,756,306
13B	Traffic Violator	1,750,739	0	0	0	0	1,750,739
13P	State Criminal Alien Assistance Program (SCAAP)	0	0	13,372,703	0	0	13,372,703
13R	Sheriff-Coroner Replacement & Maintenance	0	0	4,063,619	0	0	4,063,619
141	Sheriff's Substation Fee Program	7,058,292	0	0	0	0	7,058,292
143	Jail Commissary	0	0	6,532,771	0	0	6,532,771
144	Inmate Welfare	0	0	0	7,278,677	0	7,278,677
14D	CAL-ID Operational Costs	0	1,197,607	0	0	0	1,197,607
14E	CAL-ID System Costs	0	10,762,429	0	0	0	10,762,429
14G	Sheriff's Supplemental Law Enforcement Service	0	0	1,035,368	0	0	1,035,368
14Q	Sheriff-Coroner Construction and Facility Development	0	0	29,526,579	0	0	29,526,579
15C	Theo Lacy Jail Construction	0	0	1,581,156	0	0	1,581,156
15L	800 MHz CCCS	0	8,212,427	0	0	0	8,212,427
	Total	178,754,118	86,563,911	162,863,956	135,593,048	1,387,043	565,162,076

032 - Emergency Management Division

Operational Summary

Description:

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

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	1,303,136
Total Recommended FY 2005-2006	1,906,379
Percent of County General Fund:	0.07%
Total Employees:	10.00

Strategic Goals:

- Maintain the County/Operational Area EOC in a constant state of readiness for activation and exercises.
- Train EOC responders to fill up to 140 EOC positions with a goal of 6 persons per position redundancy.
- Conduct specialized training for 140 EOC responders for the Federal Emergency Management Agency graded San Onofre Nuclear Generating Station Plume Phase exercise.
- Conduct a 'Dress-Rehearsal' exercise in preparation for the Federal Emergency Management Agency graded San Onofre Nuclear Generating Station Plume Phase exercise.
- Successfully pass the Federal Emergency Management Agency graded San Onofre Nuclear Generating Station Plume Phase exercise.
- Chair the Orange County Terrorism Working Group.
- Attend regular meetings with the 114 members of the OC Operational Area during monthly meetings of the Orange County Emergency Management Organization (OCEMO) and through daily electronic transmission of Emergency Management related information.
- Attend quarterly meetings of the Mutual Aid Regional Advisory Committee facilitated by the Governor's Office of Emergency Services.
- Chair meetings of the Tsunami Subcommittee and facilitate the development of the Tsunami Annex to the OC Operational Area Emergency Plan.
- Chair meetings of the National Incident Management System (NIMS) and assist the 114 members of the OC Operational Area comply with the federal mandate of integrating NIMS into their emergency plans.
- Chair the Dam Failure Subcommittee and facilitate the development of the Dam Failure Annex to the OC Operational Area Emergency Plan.
- Participate in the '05 Homeland Security Emergency Management Performance Grant and encourage OC cities participation.

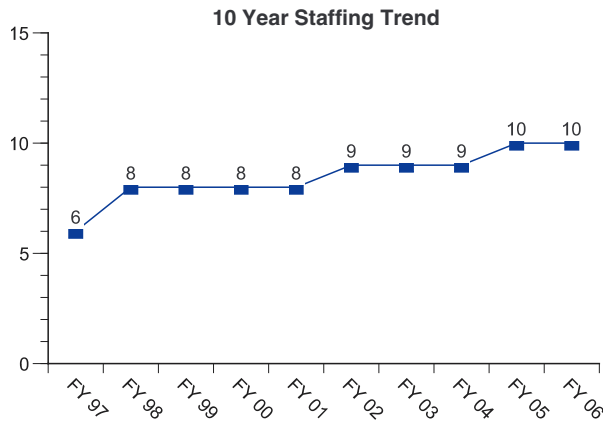
- Conduct monthly training for the Standardized Emergency Management and EOC Introduction for the County EOC responders and all members of the OC Operational Area.
- Provide tours of the County/Operational Area EOC for County and OC Operational Area representatives.
- Serve as Board of Director for the Southern California Emergency Services Association.
- Serve as staff for the quarterly Emergency Management Council and Operational Area Executive Board meetings by preparing meeting agendas, providing emergency management status briefings, and making recommended actions pertaining to emergency management.
- Chairing the OCEMO Exercise Design Committee and developing the 2005 OC Operational Area Exercise.
- Chairing the Emergency Management Council Subcommittee and reporting activities to the Emergency Management Council.
- Provide Operational Area expertise for the grant coordination for the Homeland Security and the Urban Area Strategic Initiative Grants.
- Review/revise existing emergency plans as needed.
- Deliver Emergency Management presentations as requested to members of the Operational Area and existing organizations.
- Participate on the Center for Unconventional Security Affairs steering committee and assist in program development.
- Serve on the exercise design committee for the FAA required John Wayne Airport Aviation Exercise.
- Track all county staff time expenses for reimbursement for SONGS related activities through the Nuclear Preparedness Program.

FY 2004-05 Key Project Accomplishments:

- Coordinated and conducted a federally graded San Onofre Nuclear Generating Station (SONGS) Reception and Decontamination Exercise involving more than 250 Federal, State, Local and victim volunteers.
- Chair of the OC Terrorism Working Group which oversees the three subcommittees (Planning, Training/Equipment, and IT/Communications).
- Completed and conducted training for over 1,000 County/Operational Area agencies/departments to respond to the County/Operational Area Emergency Operations Center for activation and exercises.
- Facilitated and provided training for the annual Operational Area Functional Exercise focusing on an Earthquake scenario.
- Administered Federal Grants for Emergency Management Performance, Nuclear Power Performance, Community Emergency Response Team/Citizen Corps, Office of Domestic Preparedness, for the 114 members of the OC Operational Area.
- Provided staff for the Emergency Management Council and the OC Operational Area Executive Board.

- Chair of the OC Hazard Mitigation Task Force and Working Group which involved the final product of the OC Hazard Mitigation Plan which submitted to the Federal Emergency Management Agency and met approval standards.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- FY 04/05 positions increase from 9 to 10 with the Budget Adoption of an additional Sr. Emergency Management Program Coordinator offset with grant funding. FY 05/06 remains constant at 10 positions.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will follow the lead of the CEO in updating the Strategic Financial Plan in FY 05/06 and to identify future year priorities, which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

Negotiated salary settlements, increase in Retirement, Worker's Compensation and Liability Insurance.

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Change from FY 2004-2005 Projected Percent
Total Positions	-	10	10	10	0	0.00
Total Revenues	1,524,165	789,333	777,467	1,295,627	518,160	66.64
Total Requirements	1,473,501	1,326,084	1,346,256	1,906,379	560,123	41.60
Net County Cost	(50,664)	536,751	568,789	610,752	41,963	7.37

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Emergency Management Division in the Appendix on page page 493

Highlights of Key Trends:

- Emergency Management Staff has become engaged in a high volume of grant writing and administration to support Homeland Security within Orange County.
- Continue to work on planning, preparation, and training for the yearly Operational Area Exercise.
- Continue to work on planning, preparation, and training for the San Onofre Nuclear Generating Station (SONGS) Dress Rehearsal and Plume Phase Exercise.
- Review and update Operational Area and County Emergency Operations Plans.
- Review and update the SONGS Reception and Decontamination Plan.

047 - Sheriff Court Operations

Operational Summary

Mission:

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

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	38,981,545
Total Recommended FY 2005-2006	42,988,988
Percent of County General Fund:	1.65%
Total Employees:	382.00

Strategic Goals:

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

FY 2004-05 Key Project Accomplishments:

- Completed prisoner bus bay enhancements at the Harbor Justice Center/Laguna Niguel facility improving staff and inmate safety and security.
- Implemented weapons screening at the Harbor Justice Center/Laguna Niguel.
- Prepared a report to the Board of Supervisors on the efficacy of the Orange County Adult Alcohol and Drug Sober Living Certification Program and recommended amendments to the guidelines.
- Certified 6 new sober living facilities; increasing the total number to 28 facilities, representing 204 beds.
- Court Operations sworn personnel were provided with over 2,800 hours of POST mandated advanced training and 3,840 hours of Emergency Response Training funded by Federal Grant.
- In September the Sheriff entered into an agreement with the US Marshal's Service in the formation of the Orange County branch of the Pacific Southwest Regional Fugitive Task Force. Two Court Operations Warrant Bureau investigators and one sergeant are assigned to the Task Force. The agreement provides for overtime reimbursement for task force activity; approximately $24,000 was reimbursed for calendar year 2004.

Court Services - Court Security: One of the primary responsibilities of the Department is security of the Courts. Courtroom security is achieved by Deputies and Sheriff Special Officers (SSOs) assigned to bailiff the courtrooms. Bailiffs maintain and preserve order in the courtrooms, ensure proper decorum by remaining ready to meet and control unusual situations, and act to protect judges, witnesses, defendants, and other members of the courtroom staff from harm. Additionally, bailiffs sequester juries during deliberations, provide information to Court clientele, schedule the arrival and departure of prisoners, and maintain custody of prisoners who have matters scheduled in their courtrooms. At the Lamoreaux Justice Center and the Central Justice Cen-

ter, SSO security personnel patrol courthouse hallways and operate airport-style screening for the purpose of weapons interdiction. SSOs also staff the 24-hour Security Desk in the Santa Ana courthouse. Each of the aforementioned functions is funded through Trial Court Funding.

Detention: Augmenting the bailiffs are the deputies responsible for the transporting and guarding of prisoners while at Court. Their duties include the operation of the court holding cells, booking defendants ordered into custody from the courtrooms, and standing guard while high-risk trials are in progress. Approximately 120,500 adult prisoners are processed in the Orange County Courts each year. Temporary holding functions, unlike 24-hour jail functions, are allowed under Rule 810 and the costs are, therefore, reimbursed by Trial Court Funding.

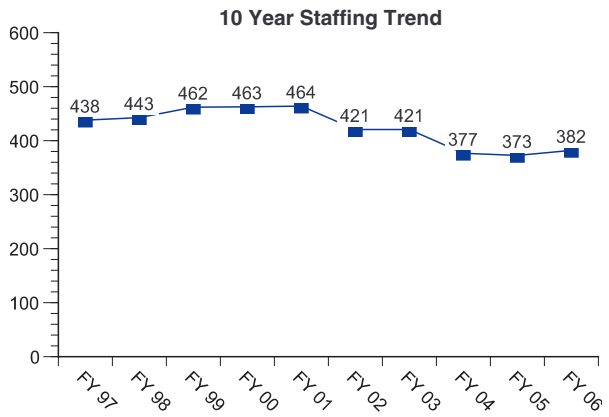
Civil Process Services - An important duty performed by deputies, civilian technicians, and clerical support personnel in this area is the service of civil process. These employees have the responsibility for serving and enforcing the subpoenas, orders, notices, summonses, and other process of the Court. Civil field deputies seize property under Court order, sell property seized to satisfy judgments, and enforce orders to evict tenants. The Department is actively engaged in technical reviews and plans that have the potential to reduce costs of operation and enhance the revenue-generating capacity of this service. These complementary goals will also provide a platform upon which an integrated network of user-friendly data gathering services may be expanded and connected with the Superior Court's system to track a case from start to finish.

Warrant Services - Court Operations' Warrant section is responsible for the service of felony and misdemeanor warrants of arrest. The investigators who serve them are front-line peace officers. The Department expects to receive almost 65,000 warrants during the calendar year 2005. While misdemeanor warrants issued to Sheriff Court Operations have decreased in recent years, labor intensive felony warrants have increased. Sheriff Court Operations' aggressive warrant enforcement program ensures compliance with the legal requirements for due diligence, and serves as a deterrent for defendants that might otherwise have ignored Court orders.

Administration - Sheriff Court Operations Administration includes seven Lieutenants who have oversight responsibility for Special Operations, Justice Center Court Security, Civil Process Services and Warrant Services. In addition to the salaries and benefits (S&EB) for the above staff, Services and Supplies (S&S) are budgeted in this activity that support general administrative purposes.

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

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- 9 positions were added to Court Services (MAR 1)in FY 04-05 3rd Quarter Adjustment. The Court has requested the restoration of these nine positions and their assignment as runners at the Central Justice Center as a means of providing an enhanced level of service to the criminal courts. Salary and benefit costs for these positions are fully offset by Trial Court Funding revenues pursuant to the County/Sheriff Memorandum of Agreement with the Superior Court. Total authorized positions has increased from 373 to 382 for FY 05/06.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 05/06 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

Negotiated salary settlements and other rate adjustments, retirement rate increases, new and mid-year position increases, worker's compensation and liability insurance increases.

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Change from FY 2004-2005 Projected Percent
Total Positions	-	382	382	382	0	0.00
Total Revenues	29,766,468	34,239,891	30,332,951	34,293,130	3,960,179	13.05
Total Requirements	38,322,144	42,935,749	39,021,078	42,988,988	3,967,910	10.16
Net County Cost	8,555,677	8,695,858	8,688,127	8,695,858	7,731	0.08

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Sheriff Court Operations in the Appendix on page page 504

055 - Sheriff-Coroner Communications

Operational Summary

Description:

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

At a Glance:

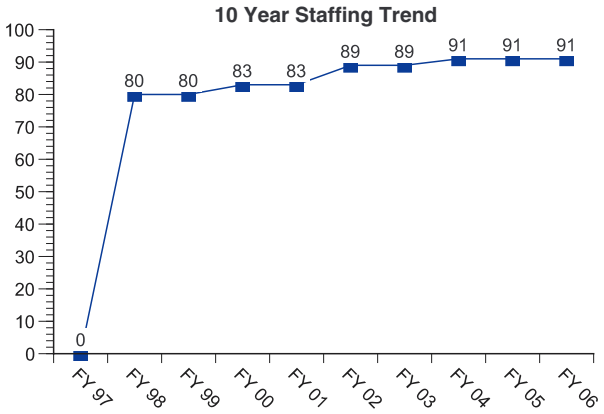
Total FY 2004-2005 Projected Expend + Encumb:	9,311,694
Total Recommended FY 2005-2006	9,746,431
Percent of County General Fund:	0.37%
Total Employees:	91.00

FY 2004-05 Key Project Accomplishments:

- Coordination of ballot pickup on behalf of the Orange County Registrar of Voters for the Presidential Election on November 2, 2004.
- Implementation of $3.0 million in Urban Area Security Initiative (UASI) and Homeland Security grant funds to enhance communications interoperability with the California Highway Patrol, Federal agencies, and outside agencies while operating in Orange County. Contract will be fully implemented by August 31, 2005. Installation of seven console positions in Samantha II Communications Trailer for emergency use by all public safety organizations in Orange County. Implementation of $2.2 million in COPS Interoperable Communications Technology (ICT) grant funds, with a $750,000 match provided by the Sheriff's Department, to enhance Countywide communications capabilities. Two frequencies were added to the 800 MHz Countywide cell, one conventional channel was added to provide interoperability with public safety personnel in neighboring counties, and two sites were added to improve coverage of mutual aid channels. Contract will be fully implemented by August 31, 2005.
- Development of a comprehensive plan to address the outstanding coverage issues in Newport Beach, including the reprogramming of its fleet with the latest Motorola flash upgrade, institution of public safety microphones, changes in antenna patterns, potential relocation of a simulcast radio site, and potential relocation of an IntelliRepeater site.
- Approval of the updated "Joint Agreement for the Operation, Maintenance and Financial Management of the Orange County 800 MHz Countywide Coordinated Communications System" by the Orange County Board of Supervisors, 34 City Councils, Orange County Fire Authority, and Orange County Transportation Authority. This agreement reflects the backbone cost-sharing agreement and ongoing operational, policy, and financial requirements post-800 MHz implementation.
- Installation of Communications-designed, touchscreen-controlled courtroom audio-video and control systems in five courtrooms on the ninth floor of the Central Justice Center and three at Harbor Court.
- Expanded replacement of Intercom/Duress System at Central Justice Center to include five additional courtrooms, five jury deliberation rooms, and additional offices.
- Preliminary planning for localized FCC Rebanding to resolve cellular interference, with implementation date set for July 2006.

- Implementation will likely require three reprogrammings of 16,000 radios, and may be further complicated by integrating the fire digital conversion, reflashing of all radios, and updating of the 3.0 platform.
- Submission of 120-page application to the Dana Point City Planning Department for review and evaluation, for the purpose of constructing a radio site in Dana Point to address coverage concerns in portions of Dana Point, San Juan Capistrano, San Clemente, and Ladera Ranch, to be followed by Homeowner's Association and Planning meetings. Approval of A/E firm to design radio facility.
- Development of ordinance with the City of Irvine requiring in-building coverage systems in newly-constructed high-density buildings in that city. Approved by the City of Irvine and Aliso Viejo in May 2005, with Governance Committee direction to release these ordinances as future models for other City/County agencies for establishing in-building coverage ordinances.
- Release of a tri-annual 800 MHz CCCS User Survey to 128 law enforcement, fire services, public works and lifeguard operations, to obtain user input and anticipate future modifications and enhancements, with survey results released in April 2005.
- Selection and hiring of new Communications Division Director, Communications Division Assistant Director, Engineering Manager and Technical Services Manager, to replace key management vacancies and provide Division-wide leadership. Implementation of a division-wide cross training effort and recruitment plan to address the 26 vacancies anticipated through retirements and promotions for the period June 2004 through August 2005.
- Determination of actual 800 MHz backbone costs for FY 2003/2004, budgeted backbone allocations for FY 2005/2006, and updated flat rates and time and material rates for FY 2005/2006.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Previously, Communications budget and positions were part of the General Services Agency/Communications (Agency 035/ORG 386). Since the creation of Agency 055 in FY 97-98, positions have ranged from a base of 80 to a total of 91. Three positions were added in FY 99-00 with another position being added in an FY 00-01 1st Quarter Adjustment. In FY 01-02, 5 positions were added through a Budget Augmentation Request for 24-7 coverage for system watch at the Loma Ridge facility. Two positions were added in FY 03-04 through the Budget Augmentation Request for Dispatch Services Support. No positions were added in FY 04-05 or FY 05-06.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 05-06 and in identifying future year priorities which form the basis of the Five Year Strategic Financial Plan.

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Change from FY 2004-2005 Projected Percent
Total Positions	-	91	91	91	0	0.00
Total Revenues	4,343,458	4,119,078	4,233,240	3,673,368	(559,872)	-13.22
Total Requirements	9,116,032	10,192,141	9,453,129	9,746,431	293,302	3.10
Net County Cost	4,772,574	6,073,063	5,219,889	6,073,063	853,174	16.34

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner Communications in the Appendix on page page 509

Highlights of Key Trends:

- In addition to providing services/repairs on a time and material basis, Communications offers a flat rate for 800 MHz equipment. The cities and Orange County Fire Authority, along with those County departments with outside funding, are sharing in the backbone cost of the 800 MHz Communications System.

103 - O.C. Methamphetamine Lab Investigation Team

Operational Summary

Description:

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

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	1,145,993
Total Recommended FY 2005-2006	1,192,808
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- The goal of the Orange County Methamphetamine Laboratory Investigative Task Force (PROACT) has always and will continue to reduce availability of methamphetamine and improve public safety by eradicating hazardous methamphetamine laboratories in Orange County.

FY 2004-05 Key Project Accomplishments:

- During calendar year 2004, PROACT seized 8 clandestine methamphetamine laboratories, had 21 chemical seizures and made over 100 arrests. During these investigations, a total of $102,746 was seized for forfeiture.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 05/06 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

Fiscal year 2005/2006 consists of new grant funding.

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Change from FY 2004-2005 Projected Percent
Total Revenues	540,620	1,147,046	687,952	1,192,808	504,856	73.38
Total Requirements	999,714	1,147,046	1,145,993	1,192,808	46,815	4.08
Balance	(459,094)	0	(458,041)	0	458,041	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: O.C. Methamphetamine Lab Investigation Team in the Appendix on page page 543

Highlights of Key Trends:

- The number of clandestine methamphetamine laboratories seized throughout the State of California continues to decline. The primary reasons for this decline can be attributed to the difficulty in obtaining chemicals and other equipment required for the manufacturing of methamphetamine. It is believed an increasing number of manufacturing operations are being conducted in Mexico, with methamphetamine being smuggled into the United States utilizing trafficking methods.

109 - County Automated Fingerprint Identification

Operational Summary

Description:

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

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	848,962
Total Recommended FY 2005-2006	872,051
Percent of County General Fund:	N/A
Total Employees:	10.00

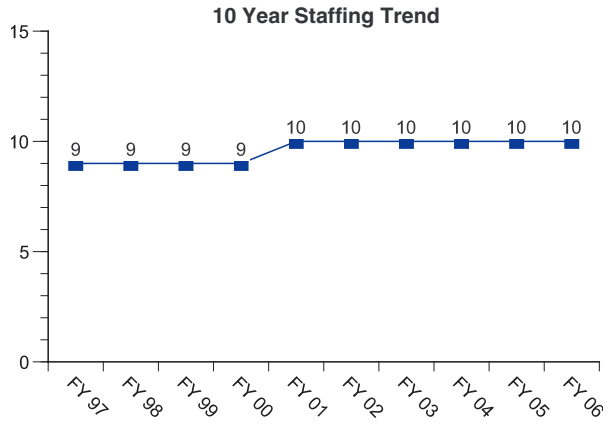
Strategic Goals:

- Replace Live Scan Equipment, establish a Remote Identification System for patrol vehicles and establish a Palm Print System.

FY 2004-05 Key Project Accomplishments:

- Completed conceptual design for a County-wide Live Scan Replacement System.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Constant at 10 positions since FY 00/01.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 05/06 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

The County Automated Fingerprint Identification Fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund operational costs for the County Automated Fingerprint Identification program. The FY 05/06 budget includes an operating transfer in to Fund 109 from 14D to fund the anticipated operational costs shortfall resulting from a drop in Court Fines revenue.

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected[1] At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Change from FY 2004-2005 Projected Percent
Total Positions	-	10	10	10	0	0.00
Total Revenues	927,709	928,445	954,729	872,051	(82,678)	-8.65
Total Requirements	704,764	928,445	868,678	872,051	3,373	0.38
Balance	222,945	0	86,051	0	(86,051)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: County Automated Fingerprint Identification in the Appendix on page page 549

Highlights of Key Trends:

- County law enforcement, courts, juvenile authorities and State requirements for applicant record checks are increasing their reliance on electronic fingerprinting. This will impact the workload of CAL-ID staff and electronic networks. Staff is tracking the development of automated palm print identification system for crime scenes and in patrol car fingerprint identification systems for ultimate implementation among County law enforcement agencies.

118 - Sheriff - Regional Narcotics Suppression Program

Operational Summary

Description:

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

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	2,950,534
Total Recommended FY 2005-2006	4,262,242
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

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

FY 2004-05 Key Project Accomplishments:

- During the 2004 calendar year, RNSP negatively impacted a total of 19 major drug trafficking organizations, resulting in the total arrest of 60 narcotics traffickers/money launderers and the seizure of 562 pounds of cocaine, 2 pounds of heroin, 6 pounds of crystal methamphetamine, 2 gallons of methamphetamine, 160 pounds of pseudo ephedrine, 24,883 pounds of marijuana, and 5 methamphetamine labs.
- In addition, in 2004 RNSP seized a total of $3,953,117.82 in US Currency and reduced operational costs by 30%.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 05/06 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

The Regional Narcotics Suppression Program (RNSP) fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect under-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund services and supplies to reimburse overtime costs worked by the Police Departments. The FY 05-06 Budget is higher than FY 04-05 projections due to increase in asset forfeiture revenue in FY 04-05; therefore, more Fund Balance Available (FBA) in FY 05-06.

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Change from FY 2004-2005 Projected Percent
Total Revenues	3,328,041	2,953,124	5,053,198	4,262,242	(790,956)	-15.65
Total Requirements	2,673,853	2,953,124	2,968,674	4,262,242	1,293,568	43.57
Balance	654,188	0	2,084,524	0	(2,084,524)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Sheriff - Regional Narcotics Suppression Program in the Appendix on page page 557

Highlights of Key Trends:

- Over the last several years, the region has seen a significant increase in the manufacturing and sales of Methamphetamine. The Regional Narcotics Suppression Program (RNSP) has developed a strategy that targets the following areas: the individual selling the primary ingredient for the production of Methamphetamine, Pseudo-ephedrine; the manufacturing of Methamphetamine (Labs); the Methamphetamine; and the proceeds derived from the sales of Methamphetamine. To date, this strategy has proven very successful as a method to impact the manufacturing and sales of Methamphetamine.

132 - Sheriff's Narcotics Program

Operational Summary

Description:

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

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	161,804
Total Recommended FY 2005-2006	1,425,998
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

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

FY 2004-05 Key Project Accomplishments:

- Budget requirements have resulted in the unit having to maintain a number of vacant positions. In addition, a recent merger of North Narcotics and Vice Details required some narcotics investigators to assist in vice-related investigations. These facts have not resulted in a decrease in arrests; however, monetary seizures decreased a small percentage.
- During calendar year 2004, 253 arrests were made. Seizures included $375,700 in U.S. currency, 9 vehicles and 27 firearms.
- Processed marijuana seizures increased significantly to 393 pounds. Increases were realized in seizures of hashish, psilocybin (mushrooms) and illicit pharmaceuticals.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 05/06 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

The Sheriff's Narcotics Program (SNP) funds is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund services and supplies and lease of the Forensic Building. The FY 05-06 Budget is higher than FY 04-05 year-end projections due to the elimination of Drug Education reimbursement, as a result of declining asset forfeiture revenue.

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Change from FY 2004-2005 Projected Percent
Total Revenues	614,791	987,548	1,032,774	1,425,998	393,224	38.07
Total Requirements	187,243	987,548	166,777	1,425,998	1,259,221	755.03
Balance	427,548	(1)	865,998	0	(865,998)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Sheriff's Narcotics Program in the Appendix on page page 573

Highlights of Key Trends:

- Although cultivation cases within the Cleveland National Forest have decreased significantly, processed marijuana seizures have increased in the past 2 years. Because of weight requirements for prosecution by Federal Authorities, it is believed mid-level dealers/traffickers are not targeted by major narcotic task forces.
- Street level trafficking of prescription-controlled substances has increased. The narcotics units have experienced a double seizure increase in anabolic steroids and a four-fold increase in Vicodin seizures.

134 - Orange County Jail

Operational Summary

Description:

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

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	1,270,982
Total Recommended FY 2005-2006	1,756,306
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 05/06 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

The Orange County Jail Fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to assist in jail operational costs. Annually, it reimburses $1.2 million to Agency 060 to partially offset positions added in 1989 for the expansion of the Theo Lacy Branch Jail, and when additional funds are available, it reimburses one-time jail expenditures. The FY 05/06 Base Budget is higher than the FY 04/05 Adopted Budget due to an increase in Court Fines revenue.

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Change from FY 2004-2005 Projected Percent
Total Revenues	1,951,474	1,795,605	1,946,288	1,756,306	(189,982)	-9.76
Total Requirements	1,201,868	1,795,605	1,270,982	1,756,306	485,324	38.18
Balance	749,605	0	675,306	0	(675,306)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Orange County Jail in the Appendix on page page 574

13B - Traffic Violator

Operational Summary

Description:

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

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	644,900
Total Recommended FY 2005-2006	1,750,739
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

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

FY 2004-05 Key Project Accomplishments:

- Since the implementation in July 2000, the Traffic Violators and Fee Recovery Program (TVA) has funded enhanced traffic enforcement and education efforts within the Sheriff's South County contract cities. The result has been a steady decline in the number of traffic collisions each year in the South region, from 4,829 in 2001 to 3,949 in 2004, a reduction of over 18%.
- During calendar year 2004, the number of traffic collisions in the region decreased by 9% from the 2003 totals.

Ten Year Staffing Trend Highlights:

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

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 05/06 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Change from FY 2004-2005 Projected Percent
Total Revenues	1,721,119	1,791,639	1,859,439	1,750,739	(108,700)	-5.84
Total Requirements	445,680	1,791,639	644,900	1,750,739	1,105,839	171.47
Balance	1,275,439	0	1,214,539	0	(1,214,539)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Traffic Violator in the Appendix on page page 580

13P - State Criminal Alien Assistance Program (SCAAP)

Operational Summary

Description:

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

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

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	7,033,594
Total Recommended FY 2005-2006	13,372,703
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Continue to fund the costs of various limited-term positions.
- Continue to fund the costs for Information Systems software and maintenance support.

FY 2004-05 Key Project Accomplishments:

- Work with the CEO to identify continued funding for the 12 South Patrol positions. The Sheriff's SCAAP Fund will reimburse position costs for the first 12-month period, effective January 1, 2004. The CEO will fund by Net County Cost the second 12-month period for position costs with ongoing funding to be determined by the end of that period.
- Continue to fund the costs of various limited-term positions.
- Fund the costs to upgrade the Sheriff's Unysis Clearpath mainframe computer in order to reduce ongoing maintenance costs, reduce software-licensing fees and to improve overall hardware reliability.
- Fund the costs to convert the Theo Lacy visiting area from contact to non-contact.
- Fund the costs to construct a covered walkway to protect the public from elements.
- Fund the costs for the Intake/Release Center locking doors to visiting booths Mod J and Intake/Release Center plumbing.
- Fund the costs for the Coroner Facility Security System installation.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 05/06 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

The Sheriff's SCAAP Fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund one-time items and ongoing limited-term positions approved by the Sheriff-Coroner. The FY 05/06 budget is higher than FY 04/05 year-end projections since most reimbursed expenditures are for ongoing position costs which will continue after FY 05/06, which results in available funding for future years.

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Change from FY 2004-2005 Projected Percent
Total Revenues	31,310,978	15,321,297	20,056,297	13,372,703	(6,683,594)	-33.32
Total Requirements	16,284,681	15,321,297	7,033,594	13,372,703	6,339,109	90.12
Balance	15,026,297	0	13,022,703	0	(13,022,703)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: State Criminal Alien Assistance Program (SCAAP) in the Appendix on page page 584

13R - Sheriff-Coroner Replacement & Maintenance

Operational Summary

Description:

The Sheriff-Coroner Replacement & Maintenance Fund 13R was established on the CEO's 1st Quarter Budget Report dated 11/25/03 to comply with GASB 34 requirements for classifying fiduciary funds.

The fund is for replacement and maintenance of the following two programs (1) replacement of Mobile Data Computers (MDC) and (2) Orange County Automated Teletype System (OCATS) - Mainframe/Switcher Fee replacement or upgrade. The MDC program receives ongoing revenue for annual charges to Contract partners for replacement portion of reoccurring MDC charges. The OCATS - Mainframe/Switcher Fee, receives revenue from outside agencies and County departments. In addition the equivalent amount of prior year revenue billings was transferred to the fund when it was established.

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	829,849
Total Recommended FY 2005-2006	4,063,619
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- MDC Project will continue to provide field and system support for all MDC users, Patrol and Investigative. It will provide the equipment replacements as they reach the end of their life cycle. It will provide the necessary connection and security enhancements to continually improve the working experience and to stay ahead of threats to our data security.

FY 2004-05 Key Project Accomplishments:

- Accomplishments related to the MDC Project were as follows: Upgrade of the wireless modem from an older, slower CDPD to the new faster Edge network, which should near completion by the end of FY 04-05 and High-speed wireless access points have been established at all locations occupied by OCSD personnel. This includes all of the contract city offices.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 05/06 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

The Sheriff-Coroner Replacement & Maintenance Fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund Mobile Data Computer (MDC) system replacement and Orange County Automated Teletype System (OCATS) replacement and upgrade costs. The FY 05/06 budget is higher than FY 04/05 year-end projections since major equipment expenditures will occur after FY 05/06, which results in available funding for future years.

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Change from FY 2004-2005 Projected Percent
Total Revenues	3,418,841	3,926,450	3,959,591	4,063,619	104,028	2.62
Total Requirements	398,268	3,926,450	829,849	4,063,619	3,233,770	389.68
Balance	3,020,573	0	3,129,742	0	(3,129,742)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner Replacement & Maintenance in the Appendix on page page 585

Highlights of Key Trends:

- The key trends in mobile computing are the enhancements in connection speed, reliability, coverage, and security. The MDC Project will continue to stay in the forefront of these advancements.

141 - Sheriff's Substation Fee Program

Operational Summary

Description:

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

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	3,554
Total Recommended FY 2005-2006	7,058,292
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 05/06 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Change from FY 2004-2005 Projected Percent
Total Revenues	217,082	6,955,362	353,903	7,058,292	6,704,389	1,894.41
Total Requirements	2,957	6,955,362	86,518	7,058,292	6,971,774	8,058.15
Balance	214,126	0	267,385	0	(267,385)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Sheriff's Substation Fee Program in the Appendix on page page 591

143 - Jail Commissary

Operational Summary

Description:

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

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	6,292,496
Total Recommended FY 2005-2006	6,532,771
Percent of County General Fund:	N/A
Total Employees:	53.00

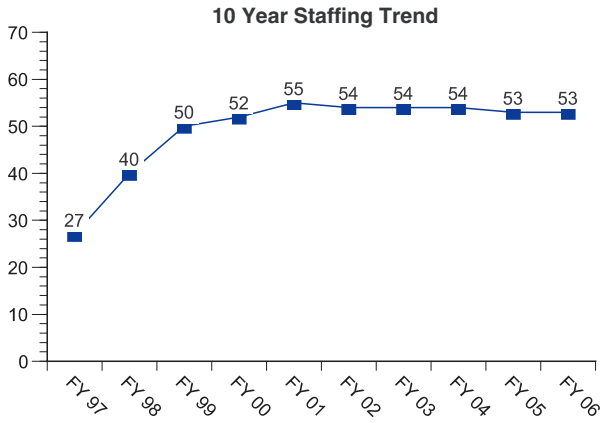
Strategic Goals:

- Continue to increase profits from sale of Commissary items by improving the efficiency of Commissary Operations. Increased profits will be transferred to the Inmate Welfare Fund to benefit the inmates.
- Revise Commissary Warehouse matrix to enhance usage per square foot by reallocating excess square footage to Food Services centralized dry goods warehousing, thereby, increasing the rent paid to the Inmate Welfare Fund.

FY 2004-05 Key Project Accomplishments:

- Commissary, Inmate Welfare, Inmate Programs and Food Services are now part of a new Division, Inmate Services. With the establishment of the new Division, greater efficiency in the use of Management and other key positions have occurred.
- Commissary held a lease on property owned by the Edison Company. The property was to be used for a parking lot for employees at the Commissary location. After re-evaluating the space available and changes in employee schedules, it was determined that an additional lot was no longer necessary. The lease was terminated at a savings of $10,000 per year.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Staffing levels have remained steady for the last 3 years. Even though operations has increased as a result of expanded housing at the Theo Lacy Jail Facility and an increase in the breadth and scope of the recycling program, efficiencies through scheduling and automation has allowed the unit to operate effectively with the same number of positions.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 05/06 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

The Jail Commissary Fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund commissary product and operational costs. The FY 05/06 budget is higher than FY 04/05 year-end projections since revenue from sales and expenditures from purchases will be higher as a result of the Theo Lacy Jail Facility Expansion.

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Change from FY 2004-2005 Projected Percent
Total Positions	-	53	53	53	0	0.00
Total Revenues	6,144,032	6,360,539	6,754,436	6,532,771	(221,665)	-3.28
Total Requirements	5,797,493	6,360,539	6,533,665	6,532,771	(894)	-0.01
Balance	346,539	0	220,771	0	(220,771)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Jail Commissary in the Appendix on page page 592

144 - Inmate Welfare

Operational Summary

Description:

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

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

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	5,669,050
Total Recommended FY 2005-2006	7,278,677
Percent of County General Fund:	N/A
Total Employees:	72.00

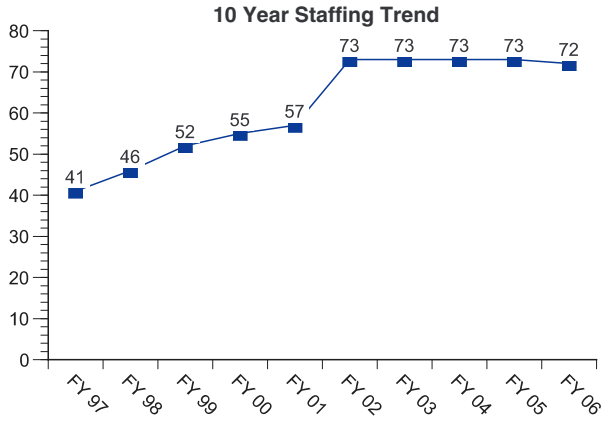
Strategic Goals:

- Provide inmates the opportunity to attend continuing education classes to obtain GED's, business skills and vocational skills.
- Provide inmates the opportunity to attend behavior modification programs.

FY 2004-05 Key Project Accomplishments:

- Commissary, Inmate Welfare, Inmate Programs and Food Services are now part of a new Division, Inmate Services. With the establishment of the Division, greater efficiency in the use of Management and other key positions have occurred.
- Through vocational training and donations from the community, the inmates of the James A. Musick Facility participated in Project Playhouse. This is a fundraising event for HomeAid, a non profit organization, which helps to alleviate the transitionally homeless problem. Transitionally, homeless is defined as those in immediate need of food, clothing and temporary shelter due to such factors as sudden loss of job, catastrophic illness or spousal desertion. A Seaside Cottage was constructed by inmates; most of whom had never previously participated in any construction activities. The cottage received three awards for Community Spirit, Following Instructions and 3rd Place overall.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Staffing levels have remained steady for the last 3 years. This has been accomplished through a concerted effort to develop partnerships, and to utilize more volunteers.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 05/06 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

The Inmate Welfare Fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund inmate program costs and operational costs. The FY 05/06 budget is higher than FY 04/05 year-end projections as a result of fund balance carried forward.

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Change from FY 2004-2005 Projected Percent
Total Positions	-	72	72	72	0	0.00
Total Revenues	10,623,175	8,828,234	9,497,354	7,278,677	(2,218,677)	-23.36
Total Requirements	5,336,144	8,828,234	5,824,669	7,278,677	1,454,008	24.96
Balance	5,287,030	0	3,672,685	0	(3,672,685)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Inmate Welfare in the Appendix on page page 593

14D - CAL-ID Operational Costs

Operational Summary

Description:

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

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	126,788
Total Recommended FY 2005-2006	1,197,607
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Replace Live Scan Equipment, establish a Remote Identification System for patrol vehicles and establish a Palm Print System.

FY 2004-05 Key Project Accomplishments:

- Completed conceptual design for a County-wide Live Scan Replacement System.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 05/06 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

The Cal-ID Operational Costs Fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund operational costs in Fund 109 when a revenue shortfall occurs. The FY 05/06 budget includes an operating transfer out to Fund 109 from Fund 14D to fund the anticipated operational costs shortfall in Fund 109 resulting from the drop in Court Fines revenue.

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Change from FY 2004-2005 Projected Percent
Total Revenues	1,275,125	1,289,595	1,300,395	1,197,607	(102,788)	-7.90
Total Requirements	1,531	1,289,595	126,788	1,197,607	1,070,819	844.57
Balance	1,273,595	0	1,173,607	0	(1,173,607)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: CAL-ID Operational Costs in the Appendix on page page 600

Highlights of Key Trends:

- County law enforcement, courts, juvenile authorities and State requirements for applicant record checks are increasing their reliance on electronic fingerprinting. This will impact the workload of Cal-ID staff and electronic networks. Staff is tracking the development of automated palm print identification system for crime scenes and in patrol car fingerprint identification systems for ultimate implementation among County law enforcement agencies.

14E - CAL-ID System Costs

Operational Summary

Description:

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

Resolution R-98-38 dated 1/27/98, authorized implementing a $1.00 fee on vehicle registration (Vehicle Code Section 9250.19) to fund fingerprint identification equipment. The fee shall remain in effect for five years from the date the actual collection of the fee commences. Assembly Bill 879 extended "sunset clause" of this funding from 1/1/04 to 1/1/06.

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	2,009,062
Total Recommended FY 2005-2006	10,762,429
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Replace Live Scan equipment, establish a Remote Identification System for patrol vehicles and establish a Palm Print System.

FY 2004-05 Key Project Accomplishments:

- Completed conceptual design for a County-wide Live Scan Replacement System.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 05/06 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

The Cal-ID System Costs Fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund system replacement and upgrade costs. The FY 05/06 budget is higher than FY 04/05 year-end projections since major equipment expenditures will occur after FY 05/06, which results in available funding for future years.

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Change from FY 2004-2005 Projected Percent
Total Revenues	7,299,712	9,743,691	10,071,491	10,762,429	690,938	6.86
Total Requirements	28,222	9,743,691	2,009,062	10,762,429	8,753,367	435.69
Balance	7,271,491	0	8,062,429	0	(8,062,429)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: CAL-ID System Costs in the Appendix on page page 601

Highlights of Key Trends:

- County law enforcement, courts, juvenile authorities and State requirements for applicant record checks are increasing their reliance on electronic fingerprinting. This will impact the workload of Cal-ID staff and electronic networks. Staff is tracking the development of automated palm print identification system for crime scenes and in patrol car fingerprint identification systems for ultimate implementation among County law enforcement agencies.

14G - Sheriff's Supplemental Law Enforcement Service

Operational Summary

Description:

The State Budget Act of 1996 appropriated funds for support of the Citizens' Option for Public Safety (COPS) program. These funds are intended to put additional officers on the street, increase availability of jail beds and provide for additional prosecutors. Funds must supplement, not supplant, existing law enforcement services and shall be expended exclusively to provide front-line law enforcement services. Recipients of these funds are restricted to California County Sheriffs, District Attorneys, counties, cities and Special Districts in San Mateo County. The Sheriff-Coroner Department's portion of the FY 05/06 COPS program is 5.15%, or $859,896 for increased availability of jail beds and $165,472 for front-line law enforcement in the unincorporated areas of the County.

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	1,035,368
Total Recommended FY 2005-2006	1,035,368
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 05/06 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Change from FY 2004-2005 Projected Percent
Total Revenues	1,029,470	1,035,368	1,035,368	1,035,368	0	0.00
Total Requirements	1,029,470	1,035,368	1,035,368	1,035,368	0	0.00
Balance	0	0	0	0	0	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Sheriff's Supplemental Law Enforcement Service in the Appendix on page page 603

Highlights of Key Trends:

- Continuation of the Citizens' Option for Public Safety (COPS) Program.

14Q - Sheriff-Coroner Construction and Facility Development

Operational Summary

Description:

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

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	3,504,148
Total Recommended FY 2005-2006	29,526,579
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 2005-2006 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Change from FY 2004-2005 Projected Percent
Total Revenues	21,325,753	24,340,909	24,974,321	29,526,579	4,552,258	18.22
Total Requirements	3,482,660	24,340,909	4,702,659	29,526,579	24,823,920	527.86
Balance	17,843,093	0	20,271,662	0	(20,271,662)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner Construction and Facility Development in the Appendix on page page 606

15C - Theo Lacy Jail Construction

Operational Summary

Description:

On February 26, 2002, the Board of Supervisors awarded the contract for construction of Theo Lacy Housing Building "B", which will provide housing for 576 inmates in three housing modules. The construction of Building "B" is a multi-year project that will complete the final expansion of the Theo Lacy Facility. This fund was created by the Board on the same day to provide $33 million for the construction project. Sources of funding include Orange County Tobacco Settlement Revenue, Fund 13N, County Public Safety Sales Tax Excess Revenue, Fund 14B, and Designated Special Revenue, Fund 15S. The transfer from Fund 15S is a "loan" which will be paid back from public safety's share of Orange County Tobacco Settlement Revenue, Fund 13N.

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	512,500
Total Recommended FY 2005-2006	1,581,156
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 2005-2006 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Change from FY 2004-2005 Projected Percent
Total Revenues	15,682,629	2,089,694	3,262,126	1,581,156	(1,680,970)	-51.52
Total Requirements	13,592,935	2,089,694	1,680,970	1,581,156	(99,814)	-5.93
Balance	2,089,694	0	1,581,156	0	(1,581,156)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Theo Lacy Jail Construction in the Appendix on page page 617

073 - Alternate Defense

Operational Summary

Description:

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

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	10,259,000
Total Recommended FY 2005-2006	10,459,000
Percent of County General Fund:	0.40%
Total Employees:	0.00

Strategic Goals:

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

Budget Summary

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Percent
Total Revenues	4,324,660	5,344,500	5,190,501	5,364,500	173,999	3.35
Total Requirements	9,401,433	10,439,000	10,259,000	10,459,000	200,000	1.94
Net County Cost	5,076,773	5,094,500	5,068,499	5,094,500	26,001	0.51

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Alternate Defense in the Appendix on page page 532

Budget Units Under Agency Control:

No.	Agency Name	Alternate Defense
073	Alternate Defense	10,459,000
	Total	10,459,000

081 - Trial Courts

Operational Summary

Description:

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

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	71,875,703
Total Recommended FY 2005-2006	73,701,029
Percent of County General Fund:	2.83%
Total Employees:	0.00

Budget Summary

Changes Included in the Recommended Base Budget:

N/A.

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Change from FY 2004-2005 Projected Percent
Total Revenues	45,899,474	36,701,221	45,008,060	42,938,494	(2,069,566)	-4.59
Total Requirements	72,366,093	67,407,437	72,167,428	73,701,029	1,533,601	2.12
Net County Cost	26,466,619	30,706,216	27,159,368	30,762,535	3,603,167	13.26

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Trial Courts in the Appendix on page page 541

Highlights of Key Trends:

- N/A.

12J - DNA IDENTIFICATION FUND

Operational Summary

Description:

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

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	201,000
Total Recommended FY 2005-2006	500,000
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Change from FY 2004-2005 Projected Percent
Total Revenues	0	750,000	201,000	500,000	299,000	148.75
Total Requirements	0	750,000	201,000	500,000	299,000	148.75
Balance	0	0	0	0	0	0.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: DNA Identification Fund in the Appendix on page page 572

13J - Children's Waiting Room

Operational Summary

Description:

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

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	256,700
Total Recommended FY 2005-2006	651,494
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Change from FY 2004-2005 Projected Percent
Total Revenues	595,229	651,194	618,194	651,494	33,300	5.38
Total Requirements	233,035	651,194	256,700	651,494	394,794	153.79
Balance	362,194	0	361,494	0	(361,494)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Children's Waiting Room in the Appendix on page page 581

14B - County Public Safety Sales Tax Excess Revenue

Operational Summary

Description:

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

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	35,075,652
Total Recommended FY 2005-2006	76,726,653
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

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

Budget Summary

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Change from FY 2004-2005 Projected Percent
Total Revenues	98,191,720	75,303,893	110,297,861	76,726,653	(33,571,208)	-30.43
Total Requirements	23,579,382	75,303,893	35,075,652	76,726,653	41,651,001	118.74
Balance	74,612,338	0	75,222,209	0	(75,222,209)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: County Public Safety Sales Tax Excess Revenue in the Appendix on page page 613

14L - Local Law Enforcement Block Grant

Operational Summary

Description:

This fund accounts for Local Law Enforcement Block Grant (LLEBG) proceeds. These funds must be used for projects to reduce crime and improve public safety. The Local Law Enforcement Block Grant and Edward Byrne Memorial Formula Block Grant were discontinued during FY 05-06 and merged with new Justice Assistance Grant (JAG) funding. The Orange County Sheriff Department would apply, administer, and budget for the new JAG Funding. The amount budgeted in 14L for FY 05-06 is estimated carryover from FY 04-05, which would be used in FY 05-06 and the Fund 14L would be closed eventually.

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	37,303
Total Recommended FY 2005-2006	10,990
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Change from FY 2004-2005 Projected Percent
Total Revenues	132,049	78,301	48,193	10,990	(37,203)	-77.19
Total Requirements	134,562	78,301	37,303	10,990	(26,313)	-70.53
Balance	(2,513)	0	10,890	0	(10,890)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Local Law Enforcement Block Grant in the Appendix on page page 621

Highlights of Key Trends:

- The Local Law Enforcement Block Grant discontinued during FY 05-06 and merged with the new Justice Assistance Grant (JAG) funding. The Orange County Sheriff Department would apply, administer, and budget for the new JAG Funding. FY 05-06 is estimated carryover from FY 04-05.

14U - Court Facilities

Operational Summary

Description:

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

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	639,081
Total Recommended FY 2005-2006	3,173,965
Percent of County General Fund:	N/A
Total Employees:	0.00

FY 2004-05 Key Project Accomplishments:

- Clerk stations were modified at West Justice Center, Central Justice Center, and North Justice Center to improve ergonomics and work flow in the courtrooms.
- Storefront doors and clerestory panels were added at the entrance to the Central Justice Center Jury room to reduce noise from cafeteria operations that disrupted juror orientation
- A new secure judges' parking lot and improvements to the existing judges' parking lot were completed.
- New public counters for Probate and Family Law operations at Lamoreaux Justice Center were completed and will provide better staff ergonomics and improved public service
- Modifications were made to the Harbor Justice Center -Newport Beach Victim Witness offices to improve security and customer service
- An engineering study of the support infrastructure to the computer room at the Central Justice Center was completed. Recommended improvements are proposed in the FY 05-06 budget.
- Improved safety lighting for the remote parking lots at North Justice Center was completed

Budget Summary

Changes Included in the Recommended Base Budget:

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

For a list of new recommended projects please see Program V: Capital Improvements.

Two of the larger projects which are included in the budget are:

- Building Improvements to Weapons Screening at the Central Justice Center

- Create a Community Court: Facility improvements related to this program are jointly funded at $600,000 by the County's General Fund and $300,000 by the Court Facilities Fund.

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005 Budget As of 3/31/05	FY 2004-2005 Projected(1) At 6/30/05	FY 2005-2006 Recommended	Change from FY 2004-2005 Projected Amount	Change from FY 2004-2005 Projected Percent
Total Revenues	2,461,508	2,663,046	2,838,583	3,173,965	335,382	11.81
Total Requirements	898,462	2,663,046	814,617	3,173,965	2,359,348	289.62
Balance	1,563,046	0	2,023,965	0	(2,023,965)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Court Facilities in the Appendix on page page 609

Highlights of Key Trends:

- Revenues from court fees and fines are remaining level.
- The surge in construction materials price escalation and a reduced inventory of some materials continues to impact County project negatively.