

PROGRAM I: PUBLIC PROTECTION

Summary of Appropriations and Revenues

Budget Control	Budget Control Name	FY 2016-2017	FY 2016-2017	FY 2016-2017
		Appropriations	Revenue	Net County Cost
026	District Attorney	130,026,402	82,624,194	47,402,208
029	District Attorney-Public Administrator	2,585,173	1,028,233	1,556,940
032	Emergency Management Division	4,198,182	2,995,878	1,202,304
041	Grand Jury	583,898	0	583,898
045	Juvenile Justice Commission	178,367	0	178,367
047	Sheriff Court Operations	59,604,329	55,260,902	4,343,427
048	Detention Release	1,632,490	10,000	1,622,490
051	Office of Independent Review	454,949	0	454,949
055	Sheriff-Coroner Communications	12,698,649	6,555,988	6,142,661
057	Probation	180,660,429	77,199,000	103,461,429
058	Public Defender	74,114,729	3,675,007	70,439,722
060	Sheriff-Coroner	622,160,696	519,609,501	102,551,195
073	Alternate Defense	5,757,674	86,000	5,671,674
081	Trial Courts	64,800,246	24,252,872	40,547,374
	GENERAL FUND SUBTOTAL	1,159,456,213	773,297,575	386,158,638
103	OC Methamphetamine Lab Investigation Team	436,988	436,988	0
109	County Automated Fingerprint Identification	1,496,436	1,496,436	0
116	Narcotic Forfeiture & Seizure	452,520	452,520	0
118	Regional Narcotics Suppression Program - Department of Justice	6,145,720	6,145,720	0
122	Motor Vehicle Theft Task Force	3,051,800	3,051,800	0
125	Regional Narcotics Suppression Program - Department of Treasury	458,304	458,304	0
126	Regional Narcotics Suppression Program - Other	2,749,125	2,749,125	0
12G	Real Estate Prosecution Fund	1,652,950	1,652,950	0
12H	Proposition 64 - Consumer Protection	3,653,800	3,653,800	0
12J	Proposition 69 - DNA Identification Fund	1,400,500	1,400,500	0
132	Sheriff Narcotics Program - Dept of Justice	3,912,968	3,912,968	0
133	Sheriff Narcotics Program - Other	516,706	516,706	0
134	Orange County Jail Fund	1,847,768	1,847,768	0
139	Sheriff Narcotics Program - CALMMET - Treasury	587,138	587,138	0
13B	Traffic Violator Fund	1,160,897	1,160,897	0
13P	State Criminal Alien Assistance Program (SCAAP)	1,765,071	1,765,071	0
13R	SC Replacement & Maintenance Fund (Scram)	12,342,705	12,342,705	0
141	Sheriff's Substations Fee Program	3,342,579	3,342,579	0
143	Jail Commissary	10,584,099	10,584,099	0
144	Inmate Welfare Fund	9,026,645	9,026,645	0
14D	Cal-ID Operational Costs	1,245,782	1,245,782	0



Summary of Appropriations and Revenues (Continued)

Budget Control	Budget Control Name	FY 2016-2017	FY 2016-2017	FY 2016-2017
		Appropriations	Revenue	Net County Cost
14E	Cal-ID System Costs	28,609,952	28,609,952	0
14G	Sheriff's Supplemental Law Enforcement Services	3,114,521	3,114,521	0
14H	DA's Supplemental Law Enforcement Services	1,027,325	1,027,325	0
14J	Excess Public Safety Sales Tax	6,259,061	6,259,061	0
14Q	Sheriff-Coroner Construction & Facility Development	15,312,498	15,312,498	0
14R	Ward Welfare	163,612	163,612	0
15N	Delta Special Revenue	27,470	27,470	0
	OTHER FUNDS SUBTOTAL	122,344,940	122,344,940	0
	TOTAL - PUBLIC PROTECTION	1,281,801,153	895,642,515	386,158,638

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.

Strategic Goals:

- The District Attorney represents the People of the State of California in the criminal justice system. Performing this duty requires initiating criminal prosecutions and representing the People in some civil cases. Prosecuting those engaging in criminal conduct to ensure justice for the crime victims, their families and the community at large is essential to maintaining public safety.

Key Outcome Indicators:

Performance Measure	2015 Business Plan	2016 Business Plan	How are we doing?
	Results	Target	
FELONY CONVICTION RATE What: The conviction rate measures the percentage of filed adult felony cases resulting in conviction. Why: Measure the Office's ability to effectively represent the People of the State of California.	Adult Felony conviction rate exceeded 90%.	To meet or exceed 90% adult felony conviction rate.	The Office has maintained an excellent conviction rate.

FY 2015-16 Key Project Accomplishments:

■ DNA

The Orange County District Attorney's Office (OCDA) continues to fully utilize forensic DNA technology to solve crime, exonerate the innocent, and prevent future victimization. Since 2010, the OCDA began searching crime scene suspect DNA profiles against individual DNA profiles in our local DNA database. By the end of March 2016, the OCDA has collected approximately 139,400 voluntary DNA samples from individuals, and the local DNA database contains over 8,000 crime scene suspect DNA profiles provided by accredited law enforcement crime labs. From weekly searches of the local DNA Database since 2010, over 700 persons to crime scene investigative leads have been provided to law enforcement. To preserve the statute of limitations, the OCDA files "John Doe" warrants in cases where a crime scene suspect with a DNA profile exists but a cold hit has yet to occur.

The OCDA has also implemented the county-wide Rapid DNA Program. This program features a validated Rapid DNA instrument that is capable of generating a crime scene suspect DNA profile, from certain types of evidence, in about two hours. The suspect DNA profile that is obtained can be immediately searched against the local OCDA DNA Database. This combination of advanced DNA technology coupled with the use of the local OCDA DNA Database can provide an investigative lead to law enforcement within a few hours from the commission of a crime. The OCDA is one of only a few agencies

in the nation utilizing Rapid DNA technology to solve crimes.

Further, in 2015, the OCDA, in cooperation with the Public Defender's Office, successfully submitted a federal grant proposal and was awarded \$250,000 over a two-year period to expand the outreach of the OCDA Innocence Review Panel Program. The grant funding enables members of the Public Defender's Office to examine the cases of convicted defendants to determine if they would qualify for the Innocence Review Panel Program. As the expansion progresses, qualifying cases that are identified for submission will be presented to the Innocence Review Panel Program Committee for consideration.

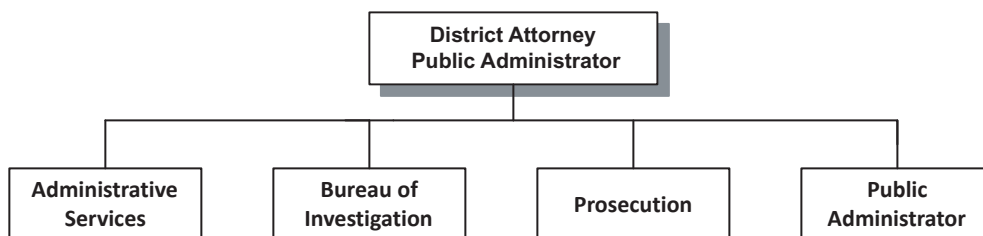
■ GANG INJUNCTIONS

A gang injunction is a civil court order with narrowly tailored restrictions for gang members that prohibits specific gang behavior of the enjoined gang in a small area called the safety zone. In the 13 years since the inception of the program, 14 permanent injunctions have been issued throughout Orange County. These injunctions place restrictions on gang members from the County's most active criminal street gangs in the cities of Anaheim, Fullerton, Garden Grove, Orange, San Clemente, San Juan Capistrano, Santa Ana and Stanton. The injunctions prevent gang members from terrorizing their communities by prohibiting association with gang members, intimidation, drug use or sales, possession of guns or weapons, fighting, blocking free passage, writing graffiti, making gang hand signs, wearing gang clothing, possessing burglary tools, littering, trespassing, being in the presence of alcohol in public, and being out in public past a 10:00 p.m. curfew. Violent crime in the gang injunction safety zones has dramatically decreased since the injunctions were put into place.

■ GRIP

The Orange County Gang Reduction and Intervention Partnership (GRIP) is a law enforcement partnership that identifies at-risk youth and aims to prevent minors from joining a criminal street gang. GRIP is operating in 19 cities and is run by the Orange County District Attorney's Office, Orange County Probation Department, Orange County Sheriff's Department, Buena Park Police Department, Costa Mesa Police Department, Garden Grove Police Department, Orange Police Department, Placentia Police Department, Santa Ana Police Department, Santa Ana Unified School District Police, and the Tustin Police Department. GRIP collaborates with over 500 community partners, including several Orange County School Districts, Orange County Health Care Agency, Orange County Department of Education, Los Angeles Angels of Anaheim, Ford Motor Company, Community Services Programs, Inc., Pepperdine Resource Youth Diversion and Education (PRYDE), and several faith-based groups on gang suppression, interventions for at-risk students, curfew and truancy sweeps, a Parent Greeter program, gang information forums, parent and faculty education, parent involvement meetings, and positive incentive programs. Each of the GRIP schools has seen dramatic decreases in truancy, suspensions and expulsions and on campus crime.

Organizational Summary



Administrative Services - In addition to providing office services support to the prosecution and investigative units mentioned below, the Administrative Services Division pro-

vides a myriad of support services including: Accounting, Budgeting, Facilities, Human Resources, Information Technology, Purchasing, and Research.

Bureau Of Investigation - The Bureau consists of both sworn and non-sworn personnel responsible for providing investigative and other related technical services to support prosecution. Investigators provide trial support by conducting complex investigations as well as interviewing and subpoenaing witnesses and DNA Collection at the four adult justice centers and the Central Jail Arraignment Court (CJ-1). The Bureau conducts ground-up investigations in all categories of fraud and other serious offenses. Investigators also assist other County law enforcement agencies with complex investigations and cases involving multiple jurisdictions. Additionally, the Bureau operates four investigative units:

The Special Investigations Unit investigates all sensitive allegations of criminal misconduct by county and other government employees, including officer-involved shootings and in-custody deaths occurring in Orange County.

The Anti-Terrorism/Organized Crime/Public Integrity Unit works collaboratively with local, state, and federal agencies. It is the only countywide intelligence unit operating to monitor these types of offenses. Investigations conducted by this unit have resulted in prosecution of serious crimes, including murder.

The TracKRS (Taskforce review aimed at catching Killers, Rapists and Sexual Offenders) unit provides a variety of resources to assist in the investigation of homicides and sexual assaults and participates in the multijurisdictional Orange County Cold Case Homicide Task Force.

Public Assistance Fraud investigative staff prevent, detect, and investigate various forms of Welfare Fraud, Section 8 Housing Fraud, and In-Home Support Services (IHSS) Fraud. These operations are funded by county, state and federal sources.

Prosecution - Prosecution operations are divided into the following four areas:

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

- The Homicide Unit prosecutes non-gang related homicides, including those with special circumstances.
- The Sexual Assault Unit prosecutes rapists, sexually violent predators, child molesters and other violent sexual assaults.

- The Gang Unit prosecutes crimes committed by gang members, including murders and attempted murders.
- The TARGET Unit is comprised of anti-gang teams which include a police officer, a probation officer, a District Attorney Investigator, and a prosecutor. These teams are housed in police departments throughout the county. TARGET prosecution is focused on the eradication of gang crime and violence by targeting the gang's "serious offenders."
- The Gang Injunction and GRIP Unit implements proactive gang crime prevention and gang prosecution initiatives with a goal of improving community safety. GRIP is a gang crime prevention initiative that aims to prevent juveniles from joining criminal gangs and being victims of or participants in gang crimes. The Gang Injunction component establishes safety zones in certain communities impacted by gang violence and issues a civil order that includes terms to curb intimidating or harassing behavior by restricting or prohibiting documented gang members from participating in specific acts or activities within the "Safety Zone."
- The DNA Unit is comprised of specialists in the use of DNA evidence in prosecution.

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

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

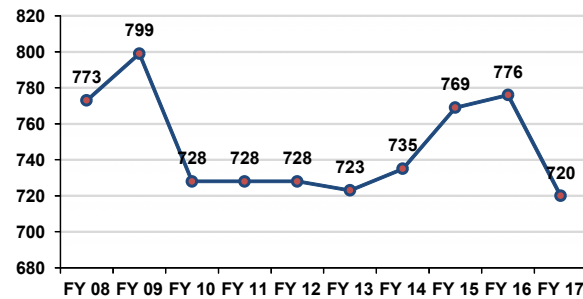
- The Felony Panel Unit prosecutes a variety of felony crimes and career criminals.
- The Family Protection Unit prosecutes violent assaults, attempted murders, felony domestic violence, child abuse, child abduction, stalking and elder abuse.
- The Human Exploitation And Trafficking (HEAT) Unit prosecutes perpetrators who sexually exploit and traffic women and underage girls for financial gain, including pimps, panderers and human traffickers.

- The Consumer/Environmental and Insurance Fraud Unit prosecutes complex cases involving environmental crimes and also companies and individuals that engage in fraudulent or unlawful business practices affecting large groups of people. The Insurance Fraud Unit prosecutes workers' compensation fraud, auto insurance fraud, medical and disability, and life and annuity fraud crimes. Additionally, this unit prosecutes cases arising out of the Office's Orange County Auto Theft Task Force (OCATT), primarily auto theft rings.
- The Major Fraud Unit prosecutes real estate fraud, high tech crime, identity theft, and high-dollar fraud crimes and includes the White Collar Crime Prosecution Team.
- The Major Narcotics Unit prosecutes major narcotic traffickers and illegal drug manufacturers. Additionally, the Narcotic Enforcement Team (NET) handles the distribution of forfeiture proceedings from illegal drug trade.
- The Public Assistance Fraud Unit prevents, detects and prosecutes crimes related to fraudulent receipt of public assistance. This unit is funded by the Social Services Agency.

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

- The Special Prosecutions Unit prosecutes a variety of specialized felonies (arson, hate crimes, political corruption, and cases dealing with Mentally Disordered Offenders). Additionally, this unit investigates officer involved shootings.
- The Appellate & Training Unit conducts over 700 pre-trial motions, writs and appeals annually; acts as a legal advisor to prosecutors by responding to over 1500 requests for legal opinion and assistance annually; and develops and implements an annual training curriculum for District Attorney staff and law enforcement partners through both live training events and regular publications.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- In FY 2016-17 base budget includes a reduction of 67 positions in order to meet the Net County Cost limit. The District Attorney has requested full restoration of these positions.
- In FY 2015-16, 11 positions were added to comply with the Peace Officers and Supervising Peace Officers and the County General Unit MOUs' definition of extra help employee and to address the continuing workload demands in the Bureau of Investigation and Facilities Operations Units.
- In FY 2014-15, three positions were added to address increased workload demands and for the State-funded In-Home Supportive Services Program, 10 positions were added for increased workloads in Branch Courts and Violent Crimes Units, and seven positions were added to address increased workload demands and the State-funded Workers' Compensation Insurance Fraud program.
- In FY 2013-14, nine positions were added for the State funded Disability & Healthcare Insurance Fraud Program; eight positions were transferred from Funds 116 and 122 as a result of Board-approved consolidation of the District Attorney's budgeted positions; and four positions were added to handle increased CalWORKs cases.
- In FY 2012-13, seven positions were added to address increased workload in the Special Prosecutions and Special Assignments Units; four positions were added to handle the increase in Post Release Community Supervision (PRCS) resulting from the amended AB 109 program requirements; and one position was added for the final implementation phase of the amended AB 109 program requirements.

- In FY 2011-12, five positions were deleted as a result of the Vehicle License Fee (VLF) countywide budget reduction.
- In FY 2008-09, a total of 13 positions were deleted during the quarterly review process or as part of the vacant and limited term position review.
- In FY 2007-08, a total of 60 positions were added to various existing and new investigative units to handle increased demand and complexity in workload and to meet department-wide needs. In addition, there was a budgetary transfer of 52 existing public assistance fraud positions from the Social Services Agency and a deletion of two positions identified as a part of the County's Budget Reduction Plan.

Attaining these objectives requires, first and foremost, a safe community. Clearly, prosecuting those who commit criminal acts upon residents or visitors, as well as individuals who violate environmental protection laws is critical to ensuring community safety today and for generations to come.

Moreover, the work performed by the District Attorney's Office is essential to the County's mission of:

Making Orange County a safe, healthy, and fulfilling place to live, work and play, today and for generations to come, by providing outstanding, cost-effective regional public services.

The People of the State of California, in particular the residents of Orange County, rely on the OCDA to bring those engaging in criminal activities to justice.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Effective prosecution supports the County's strategic objectives of:

1. Promoting a Healthy Community
2. Building for the Future of our Community
3. Protecting our Community

Changes Included in the Recommended Base Budget:

The FY 2016-17 base budget represents continued operation at the FY 2015-16 level of staffing. To meet the FY 2016-17 NCC limit, the OCDA submitted one augmentation request of \$9.1 million to reduce 67 positions including Deputy District Attorneys and Investigators responsible for prosecuting murderers, rapists, child molesters, child abusers, spouse abusers, and other felons to meet basic prosecution. The operations of the OCDA are integrated and interdependent. A restore augmentation of \$9.1M is requested to fund 67 existing positions vital to upholding public safety and to effectively represent the People of the State of California and provide Orange County residents and visitors with a safe community.

Requested Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	PB Req. Code
Restore Sixty-Seven Positions and Net County Cost to Maintain Current Level of Service Amount: \$ 9,120,977	Funding for sixty-seven positions is critical to effectively and efficiently prosecute crime.	Restore funding to ensure adequate staffing to sustain core mandated functions.	7122
Add Thirty Positions, Appropriations, and Net County Cost for Increased Evidentiary and Discovery Requirements Amount: \$ 2,485,457	Add thirty positions to handle workload demands from growing evidentiary and discovery requirements.	Perform core mandated functions effectively and efficiently prosecute crime to protect the public.	7126
Add Five Positions, Appropriations, and Net County Cost for Increased Administrative Workloads Amount: \$ 464,869	Add five positions to handle increased workload demands in Administrative Services Division.	Perform the essential services required to support prosecution of crime to protect the public.	7127

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget As of 3/31/16	Projected ⁽¹⁾ At 6/30/16	Recommended	Budget Amount	Percent
Total Positions	776	787	787	720	(67)	-8.51
Total Revenues	85,258,870	85,363,950	85,675,364	82,624,194	(2,739,756)	-3.21
Total Requirements	133,484,023	132,506,331	137,636,835	130,026,402	(2,479,929)	-1.87
Net County Cost	48,225,154	47,142,381	51,961,471	47,402,208	259,827	0.55

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: District Attorney in the Appendix on page A38

Highlights of Key Trends:

- Each year prosecutors review approximately 70,000 crime reports and file cases involving over 60,000 defendants. To avoid significant increases to the base budget, the OCDA continues cost cutting measures by deferring and reducing expenses in services, supplies, and equipment, and eliminating non-essential travel and training.
- The advance of DNA technology is bringing an unprecedented number of cold hit DNA cases into the criminal justice system. These cold hits often identify violent offenders and may implicate statute of limitations so that immediate attention is paramount for public safety. As DNA technology expands, the number of perpetrators identified by DNA cold hits will continue to increase. The DNA Unit is currently exploring the DNA paperless database project to scan all metadata, prints, photographs and currently stored documents to increase efficiency.
- Continue to evaluate staffing levels to ensure sufficient resources are available to address both the volume and complexity of caseloads. Caseload demands are managed through staff rotations and in some instances use of volunteer staff.
- Continue to exercise fiscal prudence and closely monitor revenues and expenses. The FY 2016-17 budget includes a transfer out of the District Attorney's entire estimated Obligated Fund Balance for Fund 14J, Excess Public Safety Sales Tax to fund existing operations.
- Continue to work collaboratively with CEO/Budget Office and highlight variances and issues, which may impact budget requirements.

Budget Units Under Department Control:

No.	Agency Name	DA/Public Administrator	Administrative Services	Bureau Of Investigation	Prosecution	Total
026	District Attorney	0	22,660,443	40,616,477	66,749,482	130,026,402
029	District Attorney-Public Administrator	2,585,173	0	0	0	2,585,173
116	Narcotic Forfeiture & Seizure	0	0	0	452,520	452,520
122	Motor Vehicle Theft Task Force	0	0	0	3,051,800	3,051,800
12G	Real Estate Prosecution Fund	0	0	0	1,652,950	1,652,950
12H	Proposition 64 - Consumer Protection	0	0	0	3,653,800	3,653,800
14H	DA's Supplemental Law Enforcement Services	0	0	0	1,027,325	1,027,325
	Total	2,585,173	22,660,443	40,616,477	76,587,877	142,449,970

029 - DISTRICT ATTORNEY-PUBLIC ADMINISTRATOR

Operational Summary

Description:

The Public Administrator is committed, when no viable alternatives exist, to compassionately and effectively protect, assist and manage the affairs of resident decedent estates as mandated pursuant to California Probate Code sections 7601-7604.

At a Glance:

Total FY 2015-2016 Current Modified Budget:	3,161,006
Total FY 2015-2016 Projected Expend + Encumb:	2,785,471
Total Recommended FY 2016-2017:	2,585,173
Percent of County General Fund:	0.08%
Total Employees:	14.00

Strategic Goals:

- Public Administrator (PA) timely and effectively protects and administers decedent estates when there are no other viable persons or entities to administer the estates. This includes a statutory duty to investigate whether family members can be located and if a will or other testamentary documents can be found; to arrange for indigent burials including honorable military burials for veterans where there is no family who can act; and when appointed by the court, to step in and administer the estate of a decedent including cleaning out residence, marshalling, and sale of assets including vehicles, real estate, personal valuables and securities.
- Continue to evaluate and improve the current methods for earlier identification of property that is subject to loss, injury, waste or misappropriation, and develop procedures that move estate property through the court process more quickly and efficiently.
- Continue to evaluate and improve the methodology and tools available for identifying decedent estate property and heirs.
- Continue to work with County Counsel to reduce and eliminate backlog of estates that remain uncompleted.
- Continue to educate the general public and stakeholders concerning the role of the PA in the location and protection of estate assets.
- Continue to evaluate and improve procedures that enable the PA to communicate with outside organizations regarding administration, including but not limited to, the Court System, Federal and State tax authorities, and other City, County, State and Federal agencies.

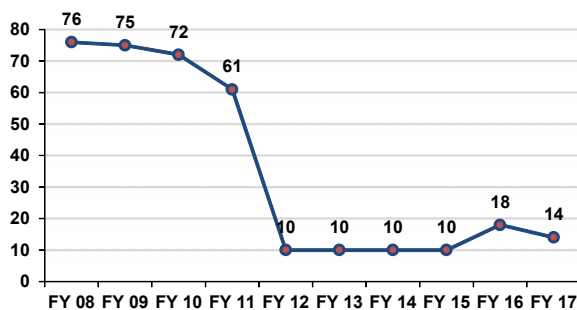
Key Outcome Indicators:

Performance Measure	2015 Business Plan	2016 Business Plan	How are we doing?
	Results	Target	
REFERRED/APPOINTED PUBLIC ADMINISTRATOR CASE CLOSURES. What: Percentage of Public Administrator cases closed within 12 months. Why: Measures the efficiency of investigating and administering estates subject to Probate Court process.	Investigation 100%; Administration 35%	Investigation 100%; Administration 40%	Under the Board-directed, consolidated District Attorney-Public Administrator, significant progress has been made in speeding up the process and moving estates to completion more quickly. The number of cases accepted for administration has also continued to increase.

FY 2015-16 Key Project Accomplishments:

- Completed the physical move of the PA office from the Public Guardian (PG) location at 1300 South Grand Avenue to the OCDA building at 401 Civic Center Drive West, including the computer connection and remote access integration for shared file usage with PG.
- Successfully relocated the personal property assets of the PA administered estates to a new warehouse location to be jointly used with PG which has allowed for more efficient tracking of estate assets and personnel costs for each department.
- Completed three separate personal property auctions during the year which finalized the liquidation process for several older estates and created space for storage of assets for new incoming cases.
- Conducted two separate real property auctions and successfully selling each property, typically the largest single asset in an estate, for the expected market price.
- Continued Deputy education and training through attendance at in-house and off-site seminars, assuring that all deputies are certified and a member of the State Association of Public Administrators, Public Guardians and Public Conservators
- Continued to maintain professional relationships with other County Public Administrators to allow shared information of processes and techniques of case management in order to increase efficiency. This effort enables an ongoing dialogue with PA offices in Riverside, San Bernardino, Los Angeles, Santa Barbara, Sonoma, Oakland and Imperial Counties resulting in numerous innovative approaches being considered for implementation in FY 2016-17.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- The FY 2016-17 base budget includes a reduction of four positions in order to meet the Net County Cost limit. The District Attorney Public Administrator has requested full restoration of these positions.
- In FY 2015-16, one position was deleted as a result of the consolidation of the Public Administrator's Office into the OCDA.
- In FY 2014-15, the Board of Supervisors adopted ordinance #14-001 on February 4, 2014 to consolidate the PA with the OCDA creating the DA-PA. As a result, three positions were added in order to effectively administer cases, three additional positions were transferred from HCA-Public Guardian (HCA-PG) for case administration, and three fiduciary positions were transferred from HCA-PG.
- In FY 2010-11, the Board of Supervisors approved Resolution #11-043, effective April 22, 2011, to separate the function of the PG Office from the PA to establish a new department known as the Orange County Public Guardian Department (OCPG). As a result, 50 positions were transferred to the newly established OCPG. In addition, one long-term vacant position was deleted.
- In FY 2009-10, 11 positions were deleted in order to stay within the NCC limit.
- In FY 2008-09, three vacant positions were deleted in order to stay within the NCC limit.
- In FY 2007-08, the Board of Supervisors approved the combining of the Public Administrator and the Public Guardian positions effective August 14, 2007 into one position. In doing so, the Public Guardian position was deleted. There was no budgetary impact related to this action.
- In FY 2007-08, one Information Technology (IT) position was transferred to CEO/IT offset by the addition of seven new positions primarily in support of the new legislation AB 1363 Omnibus Conservatorship and Guardianship Reform Act of 2006 for a net increase of six positions.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Continue to offer courteous and professional service to the public, while accelerating the effective management of all cases in our control. Endeavor to address the needs of heirs, beneficiaries, outside probate counsel, creditors, vendors and those with general interest questions, while at the same time increasing the decision making effort on case issues, allowing the procession of all cases to ultimate discharge.

Changes Included in the Recommended Base Budget:

The base budget includes \$580,806 NCC reduction compared to the FY 2015-16 Modified Budget.

The FY 2016-17 Budget, with augmentation request, represents continued operation at the FY 2015-16 level of staffing. To meet the FY 2016-17 NCC limit, the DA-PA submitted one augmentation request of \$573,425 to reduce four existing positions, of which the DA-PA has requested full restoration.

Requested Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	PB Req. Code
Restore Four Positions and Net County Cost to Maintain Current Level of Service Amount:\$ 573,425	Restore four positions to effectively and efficiently administer decedent estates as mandated.	Ensure adequate staffing to perform the essential services and sustain core mandated functions.	7123

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget As of 3/31/16	Projected ⁽¹⁾ At 6/30/16	Recommended	Budget Amount	Percent
Total Positions	19	18	18	14	(4)	-22.22
Total Revenues	806,353	1,023,260	1,046,633	1,028,233	4,973	0.49
Total Requirements	1,887,599	3,161,006	2,785,471	2,585,173	(575,833)	-18.22
Net County Cost	1,081,246	2,137,746	1,738,838	1,556,940	(580,806)	-27.17

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: District Attorney-Public Administrator in the Appendix on page A42

Highlights of Key Trends:

- Cases are trending towards higher value estates in general, with more varied and diverse asset bases for disposition. Deputies are applying innovative ways to shorten the time it takes to marshal financial assets, making

case processing less burdensome, while continuing to maintain the high level of fiduciary focus needed to assure highest and best value attainment for distributees.

116 - NARCOTIC FORFEITURE & SEIZURE

Operational Summary

Description:

Unit proactively addresses narcotic-related crimes in Orange County and vigorously pursues asset forfeiture actions related to those crimes as mandated by Health & Safety Code Sections 11469-11470.

Strategic Goals:

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

Key Outcome Indicators:

Performance Measure	2015 Business Plan	2016 Business Plan	How are we doing?
	Results	Target	
PERCENTAGE OF ELIGIBLE CASES IN WHICH ASSETS WERE SEIZED. What: Measures level of effectiveness of the program. Why: Indicates the effectiveness of the program.	On target to meet established goal.	Sustain performance level.	Meeting performance targets.

FY 2015-16 Key Project Accomplishments:

- Continued specialized prosecution of narcotic-related asset forfeiture cases. Opened 118 new cases (seizing \$5,792,843) and closed/dispersed 156 cases (forfeiting \$2,576,697).
- Assisted other Deputy District Attorneys and law enforcement from non-narcotics units in pursuing forfeitures under PC 186.2, the Criminal Profiteering Act.
- Participated in cross-county asset forfeiture round-table meetings regarding current issues in Asset Forfeiture law and procedure.
- Regularly teach an Introduction to Asset Forfeiture Class (including Orange County Asset Forfeiture procedures) at the Orange County Sheriff's Department Narcotic Investigators' School.
- Organized electronic distribution of multiple "Memos to Criminal Files." These documents offer instruction on trying and resolving civil Asset Forfeiture cases in conjunction with the related criminal matters (as a bifurcated trial and/or during plea negotiations).
- The Asset Forfeiture Deputy District Attorney routinely fields calls from agencies throughout the county with specific asset forfeiture questions and requests to initiate state forfeitures.

At a Glance:

Total FY 2015-2016 Current Modified Budget:	370,560
Total FY 2015-2016 Projected Expend + Encumb:	572,007
Total Recommended FY 2016-2017:	452,520
Percent of County General Fund:	N/A
Total Employees:	0.00

Ten Year Staffing Trend Highlights:

- On December 10, 2013, the Board of Supervisors approved a consolidation of the District Attorney's budgeted positions by transferring three positions from Fund 116 to Budget Control 026.

Budget Summary

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	Change from FY 2015-2016		
	Actual	Budget	Projected ⁽¹⁾	FY 2016-2017	Budget	
		As of 3/31/16	At 6/30/16	Recommended	Amount	Percent
Total Revenues	435,380	370,560	579,957	452,520	81,960	22.12
Total Requirements	435,380	370,560	579,957	452,520	81,960	22.12
Balance	(1)	0	0	0	0	0.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Narcotic Forfeiture & Seizure in the Appendix on page A107

122 - MOTOR VEHICLE THEFT TASK FORCE

Operational Summary

Description:

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

vehicle registration fee of \$1 on all registered motor vehicles in Orange County pursuant to Section 9250.14 of the Vehicle Code extended by AB 286 in 2009. This fee funds one-time and on-going operational costs necessary for investigation and prosecution of motor vehicle theft cases.

At a Glance:

Total FY 2015-2016 Current Modified Budget:	3,022,700
Total FY 2015-2016 Projected Expend + Encumb:	2,843,809
Total Recommended FY 2016-2017:	3,051,800
Percent of County General Fund:	N/A
Total Employees:	0.00

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	2015 Business Plan	2016 Business Plan	
	Results	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 2015 Performance Results	This highly experienced unit has been very successful in recovering stolen vehicles and building cases against major auto theft rings.

FY 2015-16 Key Project Accomplishments:

- As of January, 2016, the Task Force has recovered 69 stolen vehicles with a value of approximately \$816,600 during 136 investigations. The Task Force assisted other law enforcement agencies in the recovery of an additional 28 stolen vehicles with an estimated value of \$262,000. The Task Force made 19 arrests and assisted in an additional 33 arrests. Many of these recoveries were VIN-switched vehicles, which would have never been recovered without the Task Force's efforts.
- The Task Force filed numerous criminal cases during this period, with 10 of these cases originating from the Task Force's own investigations.

Ten Year Staffing Trend Highlights:

- In FY 2013-14, the Board of Supervisors approved a consolidation of the District Attorney's budgeted positions by transferring five positions from Fund 122 to Budget Control 026.
- In FY 2010-11, one clerical position was deleted.

- In FY 2007-08, the Board of Supervisors approved an additional Attorney position to address caseload increases.

Budget Summary

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget As of 3/31/16	Projected ⁽¹⁾ At 6/30/16	Recommended	Budget Amount	Percent
Total Revenues	3,510,236	3,022,700	2,878,613	3,051,800	29,100	0.96
Total Requirements	3,510,236	3,022,700	2,878,613	3,051,800	29,100	0.96
Balance	0	0	0	0	0	0.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Motor Vehicle Theft Task Force in the Appendix on page A112

Highlights of Key Trends:

- The Task Force has experienced a large number of investigations involving the theft of new and used high-end vehicles by the fraudulent removal of the Lien Holders (Legal Owners) from the vehicle ownership titles. This process is known as "Title Washing." The lien holders are removed by the submission of fraudulent lien sale and/or lien satisfied documents to the California Department of Motor Vehicles (DMV). Once the lien holder/legal owners are removed from the vehicle titles, the suspects use the vehicles in other criminal activities. The suspects will often sell these vehicles to innocent purchasers, trade them in during the purchase of other vehicles, export them out of the country, and/or utilize them as collateral for obtaining cash loans.
- The Task Force also continued to investigate and prosecute "chop shops" (locations where stolen vehicles are stripped and dismantled, and/or identifying numbers are changed); vehicle insurance fraud; and cases involving stolen motorcycles. In the past year, the Task Force has identified an increase in stolen vehicle being VIN switched and sold to innocent purchasers over the internet. In addition, the Task Force has seen an increase in Sport Bike Motorcycle thefts with a low recovery rate and continues to work in conjunction with local agencies regarding this trend.

12G - REAL ESTATE PROSECUTION FUND

Operational Summary

Description:

Pursuant to Section 27388 of the California Government Code, Fund 12G was established in April 2009 for deposit of a \$3 fee for the recording of certain real estate instruments by the County Clerk-Recorder. In 2012, Government Code Section 27388 was amended to include additional specific documents and the Clerk-Recorder began collection on those instruments in January of 2013.

The Real Estate Prosecution Fund, authorized and required by the statute, provides a necessary and valuable source of

funding for investigating and prosecuting real estate fraud crimes. Funds are required to be used exclusively to fund investigation and prosecution of real estate fraud crimes. The amendment to the statute in 2012 also authorized county boards of supervisors to increase the recording fee up to \$10 per statutory document.

At a Glance:

Total FY 2015-2016 Current Modified Budget:	1,363,750
Total FY 2015-2016 Projected Expend + Encumb:	1,717,247
Total Recommended FY 2016-2017:	1,652,950
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Continue funding for investigation and prosecution of real estate fraud crimes in Orange County.

FY 2015-16 Key Project Accomplishments:

- The Orange County District Attorney's (OCDA) Real Estate Fraud Unit continues to successfully investigate and prosecute real estate fraud crimes in Orange County. The OCDA provides a central location for victims to report real estate fraud in Orange County through a link on the OCDA website.
- As of April 1, 2016, 83 cases are under investigation, 19 have been filed, and 10 convictions have been secured. Notable cases during FY 2015-16 to date include:
 - People v. Abbadi, Roque, Arias, Santana, Grachen, Rossel & Reyes - Advantage Escrow.
This is a sophisticated real estate fraud ring targeting investors and homeowners of distressed properties. Homeowners were told that their homes would be subject to a short sale if they deeded them over to one of the conspirators. Short sales were not negotiated with the lenders, but instead, false deeds of full reconveyance were filed in County records, falsely reporting that the loans had been paid off. Using these false deeds, they then showed investors valid preliminary title reports to investors who relied on them. Estimated loss was \$4.9 million to investors and \$5.2 million to lenders. Three of the defendants were sentenced to five to eight years in prison. The trial for two defendants is still pending. the last two defendants remain fugitives.
 - People v. Vargas
Defendant was charged with selling four homes to investors that were not for sale. Estimated loss was over \$1.9 million. The trial for this case is still pending.
 - People v. Arias, Gallardo, Gonzalez & Thai - High Quality Escrow
Defendants ran a real estate fraud ring that sells homes to investors that were not for sale. Estimated loss was \$695,000. Two defendants pled guilty and were sentenced to three years in prison. The trial for one defendant is pending. The last defendant remains a fugitive.

- **People v. Jocelyn Silva**
On December 4, 2015, the defendant pled guilty to seven counts of Securities Fraud under Corporations Code section 25401 and one count of financial elder abuse under Penal Code section 368(d), with the false representations relating to real estate transactions.
- **People v. Conan Hayes**
The defendant was charged with one count of theft by false pretenses under Penal Code section 487(a)/532 and a sentencing enhancement for great taking

under Penal Code section 12022.6 for a short sale fraud perpetrated on Bank of America. In 2010-11, the defendant requested a hardship-based short sale approval from Bank of America relating to a house he owned in Costa Mesa. In his hardship letter, the defendant claimed to be struggling financially when, in fact, he had just sold his interest in the surf clothing company "RVCA" for \$7.7 million. Based on the claimed hardship, Bank of America approved the short sale and waived the deficiency of over \$575,000. This case is currently pending.

- In addition to investigation and prosecution of real estate fraud crimes, members of the OCDA Real Estate Fraud Unit often conduct outreach to civic and professional groups to educate professionals and citizens about real estate schemes. Examples of community outreach activities include a presentation regarding Real Estate Fraud at the annual conference of the Southern California Financial Crimes Investigators on November 4, 2015. Deputy District Attorney Megan Wagner of the OCDA Real Estate Fraud Prosecution unit was named "Prosecutor of the Year" by the Southern California chapter of International Association of Financial Crimes Investigators for her work on the "Prudent Law/Remedy Law" loan modification case. She was the guest speaker on the local radio show OC Housing Connection on February 1, 2016 speaking about Real Estate Fraud and prevention.

Ten Year Staffing Trend Highlights:

- The OCDA continues to receive a steady number of real estate fraud complaints from citizens. Funding is expected to remain level enabling OCDA to maintain its efforts and lead in investigating complex loan fraud, foreclosure fraud, real estate investment fraud, and rental fraud schemes. In FY 2015-16, we will have three

District Attorney Investigators and three Deputy District Attorneys dedicated to Real Estate Fraud prosecutions.

Budget Summary

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	Change from FY 2015-2016		
	Actual	Budget As of 3/31/16	Projected ⁽¹⁾ At 6/30/16	FY 2016-2017 Recommended	Budget Amount	Percent
Total Revenues	1,588,337	1,363,750	1,717,247	1,652,950	289,200	21.21
Total Requirements	1,588,337	1,363,750	1,717,247	1,652,950	289,200	21.21
Balance	0	0	0	0	0	0.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Real Estate Prosecution Fund in the Appendix on page A122

Highlights of Key Trends:

- Home foreclosures continue to occur and result in fraud perpetrated by loan modification scammers. Most of these loan modification entities are fraud mills that generate illegal upfront fees from distressed victim

homeowners. Reporting of fraud involving short sales as well as allegations of real estate investment fraud by those offering high returns on investments are also trends that will result in continuing allegations of criminal real estate fraud.

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 the violation of unfair competition law to be used exclusively for the investigation, prosecution and enforcement of consumer protection laws.

Strategic Goals:

- District Attorney enforcement of consumer protection laws.

FY 2015-16 Key Project Accomplishments:

- Projected over \$1.6 million to be collected in settlements/penalties pursuant to Proposition 64. In addition to paying civil penalties, some payors were required to pay full restitution to consumers.

At a Glance:

Total FY 2015-2016 Current Modified Budget:	3,559,217
Total FY 2015-2016 Projected Expend + Encumb:	3,306,913
Total Recommended FY 2016-2017:	3,653,800
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget	Projected ⁽¹⁾		Budget	
		As of 3/31/16	At 6/30/16	Recommended	Amount	Percent
Total Revenues	3,472,402	3,559,217	3,306,913	3,653,800	94,583	2.66
Total Requirements	3,472,402	3,559,217	3,306,913	3,653,800	94,583	2.66
Balance	0	0	0	0	0	0.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Proposition 64 - Consumer Protection in the Appendix on page A123

14H - DA'S SUPPLEMENTAL LAW ENFORCEMENT SERVICES

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.

At a Glance:

Total FY 2015-2016 Current Modified Budget:	942,170
Total FY 2015-2016 Projected Expend + Encumb:	957,982
Total Recommended FY 2016-2017:	1,027,325
Percent of County General Fund:	N/A
Total Employees:	0.00

FY 2015-16 Key Project Accomplishments:

- The Supplemental Law Enforcement Services Fund (SLESF) continues to provide the Office with critically needed revenues to fund criminal prosecution, especially prosecutors and support personnel in homicide and gang units.

Budget Summary

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget As of 3/31/16	Projected ⁽¹⁾ At 6/30/16	Recommended	Budget Amount	Percent
Total Revenues	1,050,054	942,170	1,068,575	1,027,325	85,155	9.04
Total Requirements	1,050,054	942,170	1,068,575	1,027,325	85,155	9.04
Balance	0	0	0	0	0	0.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: DA's Supplemental Law Enforcement Services in the Appendix on page A154

041 - GRAND JURY

Operational Summary

Description:

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.

The County of Orange is required by law to impanel a grand jury of 19 members who serve a term of one year. This body is mandated to investigate and report on both criminal and civil matters within the county. The major functions of the Grand Jury are divided into criminal indictments and civil investigations.

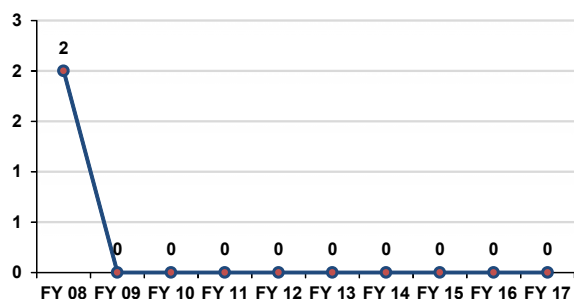
At a Glance:

Total FY 2015-2016 Current Modified Budget:	528,612
Total FY 2015-2016 Projected Expend + Encumb:	578,612
Total Recommended FY 2016-2017:	583,898
Percent of County General Fund:	0.02%
Total Employees:	0.00

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:

- The Grand Jury Administrator and Secretary II positions, which provide administrative and clerical support to the Grand Jury, were transferred to the Court during the FY 2007-08 Quarterly Budget Report process.

Budget Summary

Changes Included in the Recommended Base Budget:

FY 2016-17 Requested Budget for Grand Jury services include \$583,898 Appropriations and Net County Cost, which is \$55,286 (10%) more than FY 2015-16 final budget of \$528,612.

FY 2016-17 \$583,898 Budget include:

1. \$323,371 for reimbursement of mileage claims and stipend (per diem) for Grand Jury members
2. \$145,000 for reimbursement of Grand Jury administrative support cost to OC Superior Court
3. \$113,305 for County Information Technology cost for Grand Jury members
4. \$2,222 for workers' comp cost allocation for Grand Jury members

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget As of 3/31/16	Projected ⁽¹⁾ At 6/30/16	Recommended	Budget Amount	Percent
Total Requirements	475,890	528,612	578,861	583,898	55,286	10.46
Net County Cost	475,890	528,612	578,861	583,898	55,286	10.46

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Grand Jury in the Appendix on page A54

045 - JUVENILE JUSTICE COMMISSION

Operational Summary

Description:

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

At a Glance:

Total FY 2015-2016 Current Modified Budget:	176,601
Total FY 2015-2016 Projected Expend + Encumb:	176,601
Total Recommended FY 2016-2017:	178,367
Percent of County General Fund:	0.01%
Total Employees:	0.00

Ten Year Staffing Trend Highlights:

- The two positions providing support to the Juvenile Justice Commission were transferred to the Court during the FY 2007-08 quarterly budget report process. The cost of the positions is an obligation of the County, thus, this agency is still required.

Budget Summary

Changes Included in the Recommended Base Budget:

FY 2016-17 Recommended Budget for Juvenile Justice Commission services include \$178,367 Appropriations and Net County Cost, which is \$1,766 (1%) more than FY 2015-16 final budget of \$176,601.

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget	Projected ⁽¹⁾		Budget	
		As of 3/31/16	At 6/30/16	Recommended	Amount	Percent
Total Requirements	164,790	176,601	173,892	178,367	1,766	1.00
Net County Cost	164,790	176,601	173,892	178,367	1,766	1.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Juvenile Justice Commission in the Appendix on page A59

048 - DETENTION RELEASE

Operational Summary

Description:

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 2015-2016 Current Modified Budget:	1,665,931
Total FY 2015-2016 Projected Expend + Encumb:	1,654,983
Total Recommended FY 2016-2017:	1,632,490
Percent of County General Fund:	0.05%
Total Employees:	0.00

Ten Year Staffing Trend Highlights:

- The 16 Detention Release positions were transferred to the Court in the FY 2007-08 quarterly budget report process. The cost of the positions is a County obligation, thus, this agency is still required.

Budget Summary

Changes Included in the Recommended Base Budget:

FY 2016-17 Recommended Budget for Detention Release services includes \$1,632,490 Appropriations and \$1,622,490 Net County Cost, which is \$33,441 (2%) less than FY 2015-16 final budget of \$1,655,931. The OC Superior Court provides administrative support to Detention Release and receives reimbursement from the County.

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget	Projected ⁽¹⁾	Recommended	Budget	
		As of 3/31/16	At 6/30/16		Amount	Percent
Total Revenues	6,455	10,000	10,000	10,000	0	0.00
Total Requirements	1,321,804	1,665,931	1,654,225	1,632,490	(33,441)	-2.01
Net County Cost	1,315,349	1,655,931	1,644,225	1,622,490	(33,441)	-2.02

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Detention Release in the Appendix on page A61

051 - OFFICE OF INDEPENDENT REVIEW

Operational Summary

Mission:

The Office of Independent Review (OIR) was established by the Board of Supervisors in February 2008 in order to provide a public safety oversight mechanism. In December 2015, the Board of Supervisors (Board) adopted Ordinance 15-022 amending the purpose and intent of the OIR to perform the following functions:

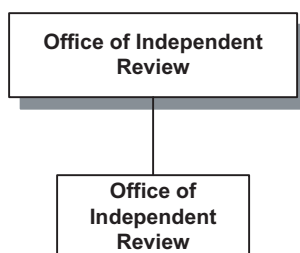
- (a) Review systemic issues involving the Orange County Sheriff-Coroner Department, Probation Department, Office of the District Attorney, Office of the Public Defender and the Social Services Agency and serve as an independent resource and counsel for the Board in order to ensure accountability with regard to the performance and operations of relevant County Departments;
- (b) Review specific incidents occurring in relevant County Departments which may identify systemic issues with regard to the performance and operations of relevant County Departments; and
- (c) Provide a resource to ensure that high risk and potential liability issues are identified and addressed through corrective actions.

The Office of Independent Review shall exercise all powers vested in the Board under federal and state law that may be delegated by the Board

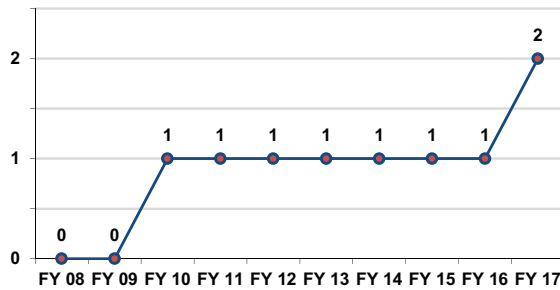
At a Glance:

Total FY 2015-2016 Current Modified Budget:	450,445
Total FY 2015-2016 Projected Expend + Encumb:	343,349
Total Recommended FY 2016-2017:	454,949
Percent of County General Fund:	0.01%
Total Employees:	2.00

Organizational Summary



Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

The County utilized one support staff and contracted services to meet the needs of the department. Pursuant to the Board's adoption of Ordinance 15-022, an Executive Manager, Director of the Office of Independent review was added in FY 2015-16 in the Third Quarter Budget Report.

Budget Summary

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget	Projected ⁽¹⁾	Recommended	Budget	
		As of 3/31/16	At 6/30/16		Amount	Percent
Total Positions	1	1	1	2	1	100.00
Total Requirements	389,968	450,445	343,349	454,949	4,504	1.00
Net County Cost	389,968	450,445	343,349	454,949	4,504	1.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Office of Independent Review in the Appendix on page A63

057 - PROBATION

Operational Summary

Mission:

As a public safety agency, the Orange County Probation Department (Probation) serves the community using efficient and research-supported corrections practices to: Reduce Crime, Assist the Courts in Managing Offenders, Promote Lawful and Productive Lifestyles, and Assist Victims.

The mission of the Orange County Probation Department is to protect the community by conducting investigations for the court, enforcing court orders, assisting victims, and facilitating the re-socialization of offenders. Our pursuit of this mission drives our activities and serves as the philosophical basis and guidance for operational procedures and professional conduct.

At a Glance:

Total FY 2015-2016 Current Modified Budget:	175,172,104
Total FY 2015-2016 Projected Expend + Encumb:	175,825,977
Total Recommended FY 2016-2017:	180,660,429
Percent of County General Fund:	5.57%
Total Employees:	1,346.00

Strategic Goals:

Probation has identified four key service areas to measure performance in achieving its mission: Community Safety, Court Support, Victim Services, and Workforce.

■ COMMUNITY SAFETY

Probation is committed to working toward safer communities by employing methods and programs designed to foster better decision making and behavioral changes. Probation focuses on adults and juveniles with a high risk of reoffending with a goal of finding targeted programs designed to reduce recidivism and increase the number of probationers that terminate probation without a new law violation. Probation continues to develop programs offered at the Orange County Day Reporting Center, The Center for Opportunity, Reentry & Education (CORE), and other facilities that provide educational opportunities, job preparation and employment referral services to aid probationers in successful transitions. Finally, Probation continues to employ evidence-based programming for all offenders such as Thinking for a Change (T4C) and the Accountability Commitment Program as a means toward reducing recidivism.

■ COURT SUPPORT

Probation embraces coordinated efforts among all stakeholders with a goal of improving efficiencies and ensuring relevant information is available for making appropriate decisions. Probation strives to build strong relationships with the Court who is often, for the offender, the first to address victim impact, offender accountability, and may dictate the type of supervision and/or rehabilitation and treatment programs the probationer will be subject to.

■ VICTIM SERVICES

Probation is committed to assisting victims as part of its core mission. Probation assists victims in understanding their rights to reparation, including assisting them in documenting losses and claims, enforcing restitution orders, pursuing collections, and disbursing funds collected.

■ WORKFORCE

Probation recognizes that success is dependent on a highly-trained professional staff. Probation is committed to building technical skills, encouraging staff input, and providing a safe and efficient workplace for our employees.

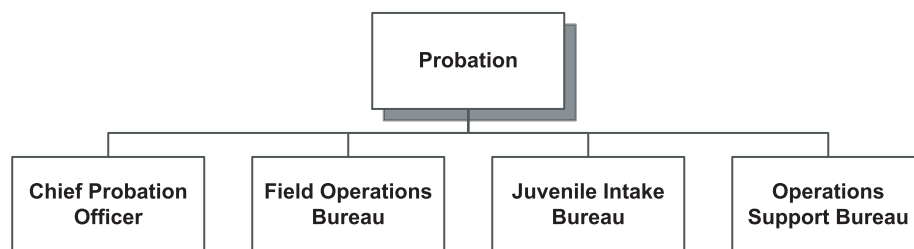
Key Outcome Indicators:

Performance Measure	2015 Business Plan Results	2016 Business Plan Target	How are we doing?
PERCENTAGE OF PROBATIONERS TERMINATING FROM FORMAL PROBATION WITHOUT A NEW LAW VIOLATION What: The percent of probationers terminating from formal probation without a new law violation. Why: Measures Probation's success with probationers who do not commit a new violation while supervised.	In FY 2014-15, 66% of 9,687 adults and 52% of 1,493 juveniles were terminated from formal supervision without an arrest for a new law violation.	Maintain resources and supervision level needed to attain target goal: meet or exceed a rate of 60% or better of adults and juveniles terminating formal probation without any new law violation. Probation will continue to implement Evidence-Based Practice (EBP) recidivism reduction outcome measures.	66% of adults and 52% of juveniles terminated formal probation in FY 2014-15 without committing a new law violation. Probation supervises a higher concentration of high-risk juvenile offenders compared to the past few years. The violation rate is not diluted by over-supervised non-recidivists.
PERCENTAGE CHANGE IN ADULT PROBATIONERS SATISFACTORILY EMPLOYED AT BEGINNING AND END OF PROBATION What: The change in percent of adult probationers employed at the beginning and completion of probation. Why: Regular gainful employment is an evidence-based key indicator of progress on probation.	A 46% gain in the percent of individuals terminated from supervision with satisfactory employment (10.3% at probation entry compared to 15% at the point of termination).	Meet or exceed a gain of 40% with one year satisfactory employment at termination.	The FY 2014-15 result exceeded the target goal. Probation's day reporting center (DRC), for the AB 109 population offers job readiness and employment assistance programs that help drive these strong results. In June 2015, the DRC began providing services to general supervision adult probationers.
ON-TIME FILING OF COURT REPORTS What: The percentage of adult and juvenile court reports completed and delivered on time to the Courts. Why: Measures success of Probation providing timely information to the Courts for appropriate decisions.	During FY 2014-15, 100% of the 455 adult investigations and reports, and 100% of the 539 reports from the juvenile investigation officers were completed on time.	Deliver 95% of adult and juvenile court reports within court filing deadlines. These outcome objectives assume continuation of current resource levels.	Adult and Juvenile Investigations complete a variety of reports for the Court and continues to submit 100% in a timely manner.
TOTAL DOLLAR AMOUNT OF RESTITUTION COLLECTED FROM OFFENDERS IN THE CURRENT FISCAL YEAR What: Dollars collected from offenders for restitution to victims and welfare fraud repayment. Why: Represents a tangible way of holding offenders accountable and assists victims and the community.	In FY 2014-15, Probation collected \$2,341,077 in restitution, less than 6% below the \$2,473,570 collected in FY 2013-14.	The annual target is to meet or exceed collections of the prior year.	Restitution to the victims continued to be the main focus of Probation's collection efforts. Probation continues enhancing collection tools and working to provide management with data reports that can be used to cost-effectively target staffing resources.
TOTAL NUMBER OF WORKERS' COMPENSATION CLAIMS FILED IN THE CURRENT FISCAL YEAR What: The total number of workers' compensation claims filed during the fiscal year. Why: Reflects Probation's safety record and commitment to ensuring a safe and healthy workplace.	In FY 2014-15, there were 142 workers' compensation claims filed. The total claims are 16% higher than FY 2013-14.	File fewer claims for workers' compensation than in the prior fiscal year.	Total claims for FY 2013-14 of 122 were at historic, 5-year lows. Although there was a slight increase in the total claims in FY 2014-15, less than half were approved. Regular safety training and site visits to business offices and facilities help ensure a safer environment for our workforce.
RECRUITMENT OF PEACE OFFICERS What: Number of applications received for entry-level peace officers in current fiscal year. Why: Recruitment of high quality applicants is critical to maintaining an exceptional workforce.	A total of 1709 Peace Officer applications were received in FY 2014-15.	Conduct recruitment and retention measures as needed to meet operational needs and dependent upon budget conditions.	Recruitment for entry-level Institutional Peace Officer was reopened in November 2014 to fill shortfalls. In FY 2014-15, 1709 applications were received compared to none received in FY 2013-14. Depending on Probation's budget conditions and operational needs, recruitment is to reopen in late spring 2016.

FY 2015-16 Key Project Accomplishments:

- United States Marshals Service (USMS) Regional Fugitive Task Force (RFTF) - In October 2015, Probation entered into a Memorandum of Understanding with the USMS, authorizing one selected Deputy Probation Officer (DPO) to join the RFTF. The RFTF's mission is to combine the efforts of federal, state and local law enforcement agencies to locate and apprehend fugitives, with priority given to fugitives wanted for violent crime. The RFTF is staffed with several state and local law enforcement officers, including parole agents from the California Department of Corrections. The RFTF had experienced increased encounters with fugitives that were either currently or previously on probation, and that have known associates who are also on probation. Having a DPO assigned to the RFTF has enhanced the ability of the task force to interpret the subject individuals' conditions of supervision, to determine if any violations have occurred or if they are currently absconding. Probation has seen significant benefits through RFTF participation by locating and arresting individuals under Post-release Community Supervision, as well as absconding probationers who have a history of violent crime or sex offenses. Additionally, Probation has gained access to the investigative tools utilized by the USMS and its task force partners.
- SB 81 Multipurpose Rehabilitation Center (MRC) - Probation successfully secured a conditional award from the Board of State and Community Corrections (BSCC) on April 9, 2015, for the construction of a MRC at Juvenile Hall, in the full award amount of \$17.5M. With this funding, Probation will be able to address several longstanding facility and programming needs at minimal cost to the County, strengthening Probation's efforts towards the rehabilitation of the juvenile population. Probation and Public Works continue to work closely with the BSCC to prepare site assurance, real estate due diligence, and other preliminary architecture-engineering documents for submittal to the State Public Works Board in order to achieve formal project establishment. The expected completion date of the MRC construction project is November 23, 2018.
- Inspiring Hope: Orange County Juvenile Justice Summit (Summit) - In November 2015, Probation and the Orange County Superior Court presented the Summit which brought together key city, county and state leaders, police chiefs, and other community stakeholders, representing the 34 cities in Orange County. The Summit provided a forum where participants heard presentations about the Juvenile Justice System and its impact on Orange County. California's Chief Justice, Tani G. Cantil-Sakauye, was the keynote speaker. The summit also provided opportunities for leaders in similar positions to exchange ideas regarding the Juvenile Justice system's impact on the local community. Some of the topics presented included the following: Commercially Sexually Exploited Children (CSEC); mental health, substance abuse and educational needs; and a robust discussion addressing early identification, intervention and prevention programming for youth.

Organizational Summary



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 detention and commitment facilities. The Chief Probation Officer coordinates operation of all Probation Department programs and ser-

vices, directs and consults with the three Chief Deputies of the following Bureaus: Field Operations, Juvenile Intake and Detention, and Operations Support. The Chief Probation Officer works with the Chief Deputies to assign projects and develop goals for their various divisions. The Chief Probation Officer develops and maintains effective working rela-

tionships 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 Probation's budget and expenditures.

Field Operations Bureau - Field Operations provides services through five distinct operational divisions: Adult Court Services, Adult Field Supervision, Juvenile Field Supervision, Special Supervision and AB109 Field Supervision.

The Adult Court Services (ACS) division completes reports related to pre-plea and sentencing investigations for the criminal courts and provides Resident Probation Officers (RPOs) to the Superior Court Justice Centers operating in Orange County. In addition, the ACS Division processes and monitors a variety of cases subject to Inter-county transfer or the Interstate Compact. The divisional responsibilities also include oversight of Probation's role in the Drug Courts, DUI Courts, Mental Health Courts and the Veterans Treatment Court.

The Adult Field Supervision (AFS) is the largest supervision division, supervising over 4,500 adults on formal probation. In addition to their normal supervision duties, the deputy probation officers also provide cognitive behavior therapy to selected offenders. Thinking for a Change is an evidence-based cognitive restructuring program that teaches offenders thinking, internal control, social skills, and problem solving techniques.

The Juvenile Field Supervision (JFS) division supervises juvenile offenders in the community on formal probation, including probation foster care youth. In addition, this division is also responsible for Probation's Youth Reporting Centers (YRCs). The YRCs provide services for juvenile offenders in violation, or with a high-risk potential for ongoing delinquency, as well as transitional aftercare services for juveniles released from juvenile institutions.

The Special Supervision (SS) division supervises the following high-risk offender populations: adult and juvenile gang members, adult sex offenders, adult domestic violence offenders, and adult high control (weapons and violence) offenders. All supervision units are supervised by armed officers. Furthermore, this division provides the following department-wide services for appropriate populations: Con-

tinuous Global Positioning System (GPS) Monitoring Center, Supervised Electronic Confinement (SEC), Radio Dispatch, Forensic Devices Analysis, and K-9 operations. Probation's GPS Monitoring Center, managed by this division, oversees offenders on GPS for tracking and enhanced supervision purposes and is operated pursuant to Penal Code (PC) §1210.07-.12. SEC is an electronic home detention program for adults, i.e. house arrest, and is operated pursuant to PC §1203.016, where offenders committed to a county jail or other county correctional facility, or granted probation, may voluntarily participate in a home detention program during their sentence, in lieu of confinement in the county jail.

The AB 109 Field Supervision division supervises offenders under the "Public Safety Realignment Act" or simply "Realignment," signed by Governor Brown in 2011. Per PC Sections 3450 through 3465, offenders released from state prison on or after October 1, 2011, who had been incarcerated for a non-serious offense, pursuant to PC 1192.7(c), a non-violent offense, pursuant to PC 667.5(c), or a sex offender deemed not high-risk, as defined by California Department of Corrections and Rehabilitation (CDCR), were released to a local jurisdiction, based on their county of residence for supervision under Post-release Community Supervision. Supervision of these offenders is not to exceed three years. In addition, individuals convicted of a non-serious offense, pursuant to PC 1192.7(c), non-violent offense, pursuant to PC 667.5(c), non-sex offense, past or present that are placed on Mandatory Supervision under PC 1170(h), are supervised in this division.

These five divisions enforce court orders and assist with the re-socialization of offenders through a combination of direct and supportive actions, based on ensuring community safety, addressing offender accountability, and promoting competency building in adults and juveniles under supervision.

Juvenile Intake Bureau - The Juvenile Intake and Detention Bureau provides oversight and direction for Juvenile Hall and three camp/ranch correctional facilities - Joplin Youth Center, Youth Guidance Center, and Youth Leadership Academy - as well as Juvenile Court operations. All of the facilities operate 24-hours-per-day, 7-days-per-week and must meet stringent guidelines established by the California Board of State and Community Corrections. Primary responsibilities include: providing a safe environment for the juveniles in custody, ensuring sufficient well-trained staff are available,

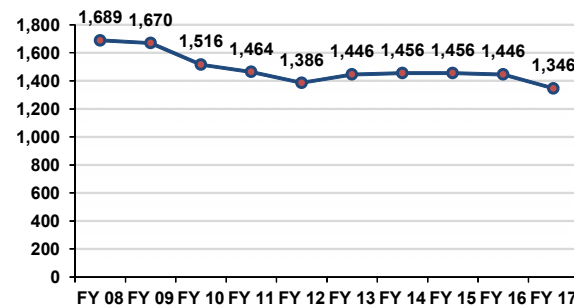
developing and providing a broad range of treatment programs to meet the juveniles' needs, adhering to all laws/regulations/licensing requirements for correctional facilities, and overseeing correctional facility maintenance and development.

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.

Working closely with the aforementioned facilities, the Juvenile Court Division provides a multitude of services. This 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 truancy court and drug court, and monitors diversion and administrative cases.

Operations Support Bureau - The Operations Support Bureau provides primary support services for Probation's overall operation through four divisions: 1) Administrative and Fiscal, 2) Strategic Support, 3) Information Technology, and 4) Professional Standards. This branch of Probation provides administrative and fiscal services, information systems, human resource services, and research and evidence-based practices support for all functions in the Department. The bureau supports Departmental long-range planning, pursuit of outside funding, contract and purchasing administration, community resource monitoring, employee recruitment, hiring, training and operation of the Volunteers in Probation (VIP) and Volunteer Probation Officer (VPO) functions.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- In FY 2015-16, the Probation department deleted 100 vacant positions in an effort to offset position needs in the County that were available due to a decrease in the juvenile detention population.
- In FY 2014-15, 10 positions were deleted pertaining to Juvenile Hall operations.
- In FY 2012-13, 18 positions were added as a result of increased workloads due to the implementation of AB109 and eight positions were transferred to Human Resource Services as part of the centralization.
- In FY 2011-12, 60 positions were added to handle the increased workload anticipated from the implementation of AB109.
- In FY 2010-11, 78 vacant positions were deleted as a result of budget reduction measures outlined by the County Executive Office and the Board of Supervisors.
- In FY 2009-10, 50 vacant positions and two vacant limited-term positions were deleted as a result of the budget reduction measures outlined by the County Executive Office and the Board of Supervisors.
- In FY 2008-09, the Probation Department added 19 positions due to increased workload at the adult and youth reporting centers and deleted 173 vacant positions primarily due to State and County budget cuts.
- In FY 2007-08, three positions were added to meet the demands of electronic monitoring and a total of 16 positions were deleted to meet net county cost limits.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Probation submitted a balanced budget, which will continue to serve the public and strive to protect public safety. While Probation recognizes the County's need to structure services consistent with available resources, Probation's current levels of service are critical to ensure its ability to deliver its mission to Orange County. Probation continues to accept leadership roles on a statewide basis to help facilitate County goals, and continues its lead role related to Criminal Justice Realignment. The Chief Probation Officer continues to actively support the Chief Probation Officers of California in the state-wide pursuit of new revenue and the protection of

existing revenue sources. Probation continues its commitment to Performance Metrics through regular convening of all managers to examine progress made and make continued strategic refinements, especially as it relates to best practices.

Changes Included in the Recommended Base Budget:

Probation's base budget includes the adjusted vacancy rate of approximately 10% to meet the Net County Cost limit, which takes into account the deletion of 100 vacant positions in Fiscal Year 2015-16. Carrying a vacancy rate of this level is only possible due to the low population levels in Probation's juvenile institutions. In the event these populations rise, Probation will not be able to hold at a 10% vacancy.

Requested Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	PB Req. Code
Add One Position for Juvenile Operations Bureau Amount:\$ 0	Improve the ability of Probation to manage populations and meet State and Juvenile Court needs.	Improve the ability to manage adult and juvenile populations and address State and Court needs.	7129

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget As of 3/31/16	Projected ⁽¹⁾ At 6/30/16	Recommended	Budget Amount	Percent
Total Positions	1,446	1,346	1,346	1,346	0	0.00
Total Revenues	71,528,455	72,735,046	73,388,919	77,199,000	4,463,954	6.14
Total Requirements	161,424,331	175,172,104	177,668,807	180,660,429	5,488,325	3.13
Net County Cost	89,895,876	102,437,058	104,279,888	103,461,429	1,024,371	1.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Probation in the Appendix on page A67

Highlights of Key Trends:

- Probation continues to focus on the efficient and effective use of staff resources by reviewing the deployment of existing resources. Performance Metrics and Evidence-Based Practices initiatives are being used in this effort.
- Probation continues to manage with limited resources to protect public safety, as well as the health and security of youthful offenders in custody.

- Probation will continue its joint efforts with the Courts, other County departments, and community law enforcement and stakeholders, especially as it relates to Criminal Justice Realignment activities.
- Probation continues to make priority improvements to its infrastructure to increase efficiency, while striving for data sharing compatibility with state, county, and local agencies.

- Probation continues to look for grant opportunities to help fund needed department-wide services consistent with its use of best practices.
- Probation and other criminal justice partners are addressing the impacts of Proposition 47 by monitoring caseloads and shifting staff resources as appropriate.

Budget Units Under Department Control:

No.	Agency Name	Chief Probation Officer	Field Operations Bureau	Juvenile Intake Bureau	Operations Support Bureau	Total
057	Probation	7,529,629	60,105,534	71,197,410	41,827,856	180,660,429
14R	Ward Welfare	0	0	163,612	0	163,612
	Total	7,529,629	60,105,534	71,361,022	41,827,856	180,824,041

14R - WARD WELFARE

Operational Summary

Description:

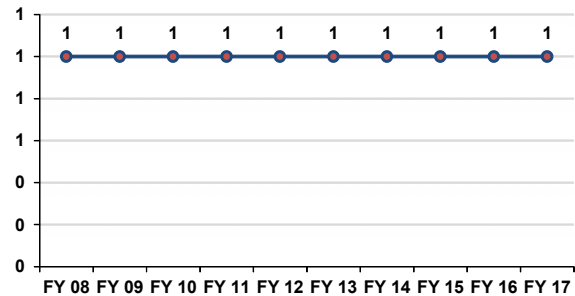
The Ward Welfare Fund is controlled by the Chief Probation Officer and is used for the benefit, education and welfare of detainees confined to Juvenile Hall or other County juvenile facilities and/or for the maintenance of these facilities.

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

At a Glance:

Total FY 2015-2016 Current Modified Budget:	178,525
Total FY 2015-2016 Projected Expend + Encumb:	145,014
Total Recommended FY 2016-2017:	163,612
Percent of County General Fund:	N/A
Total Employees:	1.00

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Reduced revenue has resulted in Probation staffing this function nominally during the past several years, a trend that continues into FY 2016-17.

Budget Summary

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget As of 3/31/16	Projected ⁽¹⁾ At 6/30/16	Recommended	Budget Amount	Percent
Total Positions	1	1	1	1	0	0.00
Total Revenues	152,287	178,525	145,014	163,612	(14,913)	-8.35
Total Requirements	152,287	178,525	145,014	163,612	(14,913)	-8.35
Balance	0	0	0	0	0	0.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Ward Welfare in the Appendix on page A157

058 - PUBLIC DEFENDER

Operational Summary

Mission:

To provide effective, compassionate and high quality representation to the indigent client, and do so in a cost effective manner.

Strategic Goals:

The Public Defender has a legal and ethical obligation to represent clients who lack the resources to hire an attorney, as appointed by the courts. All persons charged in criminal cases are entitled to be represented by counsel at all stages of proceedings as guaranteed by the Sixth and Fourteenth Amendments to the United States Constitution, Article I, Section 15 of the California Constitution, and Penal Code section 987.

- 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 including:
- Advocating for all clients in the Criminal Courts of Orange County.
- Advocating for all clients in the Delinquency Courts of Orange County.
- Advocating the parental rights of clients by providing the highest quality representation in Dependency cases.
- Advocating and protecting the rights of individuals by ensuring that they are treated fairly and equitably in the Mental Health Courts of Orange County.
- Advocating for clients in the Collaborative Courts of Orange County.

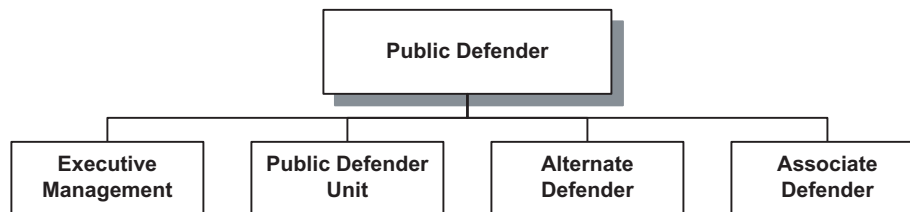
Key Outcome Indicators:

Performance Measure	2015 Business Plan Results	2016 Business Plan Target	How are we doing?
PROFICIENCY INDEX RATING USED INTERNALLY AS METHOD TO EVALUATE LEVEL OF SERVICES PROVIDED IN CASES. What: An internal measurement tool to monitor and evaluate quality representation by the Public Defender. Why: The mission of the Public Defender is to provide high quality legal representation to clients.	Maintained high quality and efficient representation in the courts consistent with relevant state and national guidelines and continued to work toward compliance with each of these.	To continue to maintain high quality and efficient representation in the courts consistent with relevant state and national guidelines and continue to work toward compliance with each of these.	The Public Defender began tracking performance measures in 2002 using this Proficiency Index. Findings show above satisfactory performance levels at 99.63% for calendar year 2015.

FY 2015-16 Key Project Accomplishments:

- In October 2015, department staff volunteered at the 5th Annual Orange County Stand Down at the South Hangar in Tustin. The Stand Down was a three day event that provided veterans with a one-stop location to provide a wide variety of services such as free medical, dental, and vision exams, clothing, veteran's benefit assessments, housing, legal advice, and resource support.
- In October 2015, the Recovery Court collaborative team, which includes Deputy Public Defender Kimberly Stevens, was the recipient of a Collaborative Partner Team Award given by Chief Probation Officer Steven Sentman.
- In February 2016, the department was given the Mock Trial Attorney Scorekeeper of the Year Award. The department was honored because the Orange County Public Defender's Office provided the most attorney volunteers of all the participating law firms to serve as scorekeepers and mentors during the mock trial competition. Attorneys volunteered their services three evenings a week after performing their daily full time jobs.
- In FY 2015-16, in order to continue to promote leadership development, the Offices of the Public Defender enrolled seventeen managers and supervisors in the County's Professional Development Experience classes.
- In 2015, the department provided a training series for attorneys in which a sample criminal case was followed and studied from the beginning of a jury trial to the completion of a jury trial. Training was provided for each step in the process from selecting a jury to the disposition of the case.

Organizational Summary



Executive Management - The Public Defender is the Department Head over the Offices of the Public Defender which consists of three distinct and separate law offices. These are the Public Defender Office, the Alternate Defender Office and the Associate Defender Office.

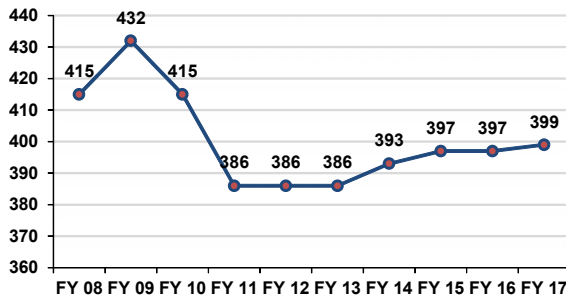
Public Defender Unit - The main unit is referred to as the Public Defender Office and is made up of several distinct sections. The main office is located in the Santa Ana Civic Center and consists of the Felony Panel, the Writs and Appeals section, the Mental Health section which contains the W&I Code 6600 section, the Training section, the Information and Technology section, the Administrative section and the Senior Management Team. In the City of Orange there is a juvenile court branch consisting of the Child

Dependency section and the Delinquency section. There are also four branch offices located in Fullerton (North Justice Center) Santa Ana (Central Justice Center), Westminster (West Justice Center), and Newport Beach (Harbor Justice Center). Attorneys and support staff work at each of these locations.

Alternate Defender - The Alternate Defender Office is located in Santa Ana. Attorneys and support staff handle the first level of conflict cases (except for conflict cases arising in capital cases, Juvenile Court, frauds, W&I Code 6600 cases, and Mental Health). The Alternate Defenders represent clients who, because of a conflict of interest, cannot be represented by the main unit, often because more than one defendant is charged.

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

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. These 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 \$6 million and savings have since been approximately \$6 million annually.
- Over the years changes in staffing have occurred in part due to the complexity of casework, Proposition 47, realignment and revocation workloads, other workload increases, the three strikes law, changes in Proposition 36, changes in how some juvenile offenders are prosecuted, expansion of attorney responsibilities in delinquency matters, laws mandating increased sentencing, expanded filing of "cold cases" arising from advances in the use of DNA evidence, arraignment court responsibilities, and District Attorney filing practices.
- In January 2016 the Board of Supervisors approved the addition of two part-time, limited term positions for the Public Defender's Office. The positions will perform

tasks to support the grant received from the U.S. Department of Justice titled Post-Conviction Testing of DNA Evidence to Exonerate the Innocent. The grant is a collaborative effort by the Orange County Public Defender's Office and the Orange County District Attorney's Office to review cases for defendants who have been erroneously convicted.

- In FY 2014-15, four positions were added as a result of the Orange County Board of Supervisors adopting a resolution on May 13, 2014, authorizing implementation of Assisted Outpatient Treatment, AB 1421 also known as "Laura's Law". The Public Defender's Office is mandated to provide legal representation to those clients affected by Laura's Law and was approved to add four additional positions in July 2014.
- In FY 2013-14, two positions were added to handle the additional responsibilities associated with the State Parole Violation Hearings in conjunction with AB109.
- In FY 2009-10, the department deleted 29 positions as a result of the budget reduction measures outlined by the County Executive Office and the Board of Supervisors
- In FY 2008-09, 17 positions were deleted as the Offices of the Public Defender participated in all the budget reduction measures outlined by the County Executive Office and our Board of Supervisors

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Offices of the Public Defender work diligently to support the County-wide mission, vision, values and goals which focus on excellence and integrity while remaining fiscally responsible in serving the community of Orange County.

Changes Included in the Recommended Base Budget:

No changes have been made to the recommended base budget.

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget As of 3/31/16	Projected ⁽¹⁾ At 6/30/16	Recommended	Budget Amount	Percent
Total Positions	397	399	399	399	0	0.00
Total Revenues	3,079,662	4,497,514	3,601,760	3,675,007	(822,507)	-18.29
Total Requirements	70,727,222	74,239,813	73,390,434	74,114,729	(125,084)	-0.17
Net County Cost	67,647,560	69,742,299	69,788,674	70,439,722	697,423	1.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Public Defender in the Appendix on page A70

Highlights of Key Trends:

- The Offices of the Public Defender continue to provide quality services on approximately 79,000 cases annually and is proactive in addressing workload impacts resulting from the complexity of casework, Proposition 47, realignment, revocation hearings, parole violation hearings, the three strikes law, changes in Proposition 36, changes in how some juvenile offenders are prosecuted, expansion of attorney responsibilities in delinquency matters, expanded filing of "cold cases" arising from advances in DNA evidence and other impacts of the evolving legal environment.
- The Offices of the Public Defender, in partnership with the Community Corrections Partnership and other County Departments, continue to evaluate and employ best practices to ensure the continued successful implementation of services required as a result of AB109.

Budget Units Under Department Control:

No.	Agency Name	Executive Management	Public Defender Unit	Alternate Defender	Associate Defender	Total
058	Public Defender	411,833	66,575,700	5,873,603	1,253,593	74,114,729
15N	Delta Special Revenue	0	27,470	0	0	27,470
	Total	411,833	66,603,170	5,873,603	1,253,593	74,142,199

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.

The Delta Special Revenue Fund was created on behalf of the Orange County 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.

At a Glance:

Total FY 2015-2016 Current Modified Budget:	27,575
Total FY 2015-2016 Projected Expend + Encumb:	7,417
Total Recommended FY 2016-2017:	27,470
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget	Projected ⁽¹⁾		Budget	
		As of 3/31/16	At 6/30/16	Recommended	Amount	Percent
Total Revenues	7,245	27,575	7,634	27,470	(105)	-0.38
Total Requirements	7,245	27,575	7,634	27,470	(105)	-0.38
Balance	0	0	0	0	0	0.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Delta Special Revenue in the Appendix on page A170

060 - SHERIFF-CORONER

Operational Summary

Mission:

The men and women of the Orange County Sheriff-Coroner Department are dedicated to the protection of all we serve. We provide exceptional law enforcement services free from prejudice or favor, with leadership, integrity and respect.

Strategic Goals:

- Respond in a timely and effective manner to public safety concerns.
- Provide safe, secure, and efficient incarceration for pre-and post-trial inmates.
- Lead and support County-wide law enforcement efforts.

Key Outcome Indicators:

At a Glance:

Total FY 2015-2016 Current Modified Budget:	613,448,904
Total FY 2015-2016 Projected Expend + Encumb:	602,206,131
Total Recommended FY 2016-2017:	622,160,696
Percent of County General Fund:	19.17%
Total Employees:	3,299.00

Performance Measure	2015 Business Plan	2016 Business Plan	How are we doing?
	Results	Target	
NUMBER OF INMATE-ON-INMATE AND INMATE-ON-STAFF ASSAULTS REPORTED IN COUNTY JAILS. What: Promote a safe and secure housing environment for incarcerated inmates as well as staff. Why: To maintain control of our correctional facilities and to ensure the safety of inmates and staff.	In FY 2014-15, the number of inmate-on-inmate assaults reported in County jails was 772 cases or 13% of the inmate population, the number of assaults on staff was 82 cases or 1.4% of the inmate population, representing a 14% decrease in inmate-on-inmate and a 49% increase in inmate-on-staff assaults.	Conduct ongoing review of operational procedures to maintain or reduce the number of inmate-on-inmate and inmate-on-staff assaults.	Documenting jail violence statistics has improved substantially since the creation of the Strategy Accountability Focus and Evaluation (S.A.F.E.) Division, which began compiling the statistics. The Department will continue to look for a variety of ways to enhance the safety of our inmates and staff.
NUMBER OF INMATE GRIEVANCES HANDLED BY STAFF. What: A formal process for an inmate to address an issue or condition of confinement that affects him/her. Why: Provides a positive outlet, reduces misconduct and improves custody operations for staff & inmates.	In FY 2014-15, the number of inmate grievances filed was 829.	Maintaining fair and appropriate resolution of the grievances filed by inmates.	In FY 2014-15, grievances filed by inmates decreased by 43% as compared to FY 2013-14's total of 1,456 grievances. The grievance database was upgraded in July 2014 which provides a more robust and stable database to manage the high volume of grievances.

Key Outcome Indicators: (Continued)

Performance Measure	2015 Business Plan	2016 Business Plan	How are we doing?
	Results	Target	
NUMBER OF USE OF FORCE IN CUSTODY OPERATIONS FACILITIES. What: A Use of Force occurs when Deputies have to use force to overcome resistance to control a subject. Why: Deputies are trained to use the amount of force reasonable and necessary to overcome resistance.	The number of use of force incidents reported in County jails during FY 2014-15 was 351 incidents or 0.6% of the number of inmates booked into the Orange County Jail system.	Continue to train Deputies to use the amount of force reasonable and necessary to overcome resistance and maintain the number of use of force equal to or less than 1% of inmate population.	In FY 2014-15, Custody Operations had 351 use of force incidents involving 1,055 Deputies. Historically, less than 1% of the inmates booked in the jail system result in a use of force incident. According to the Customer Relation Management (CRM) Use of Force Database, the Department achieved its planned target of less than 1%.
RESPONSE TIME TO PRIORITY 1 CALLS FOR SERVICE. What: Timely response to Priority 1 calls for service reduces/limits the potential danger to human life. Why: Staying within the allotted response times, Deputies can assist the public more efficiently.	In 2015, Law Enforcement response time to Priority 1 calls for services is on average 5:29 minutes, which did not meet the target average of 5 minutes.	Maintaining Law Enforcement response time to Priority 1 calls for service in less than or equal to the standard of 5 minutes.	In 2015, the Department's response time to Priority 1 calls for service averaged 5:29. Compared with 2014's average of 5:30 minutes, the Department improved its 2014 response time. Priority 1 calls and phone-initiated calls for services decreased by 11% and 5%, respectively, compared to 2014.
CRIME RATE ON AREAS PATROLLED BY THE SHERIFF'S DEPARTMENT. What: Measures Crime rate in areas patrolled by the Sheriff's Department. Why: Committed to keep the citizens of Orange County safe by being proactive in reducing crimes.	In 2014, areas patrolled by the Sheriff's Department had a crime rate of 11 per 1,000 residents, which is lower than the County's average of 22 per 1,000 residents.	Within Sheriff's service areas, we expect the crime rate to be lower than the County average.	Sheriff's patrol overall crime rates did not increase from 2013 to 2014. According to the Crime Statistics from the FBI's "Crime in the United States", the Department has achieved its planned target crime rates in Sheriff patrol areas were lower than the crime rates of other cities in the County.

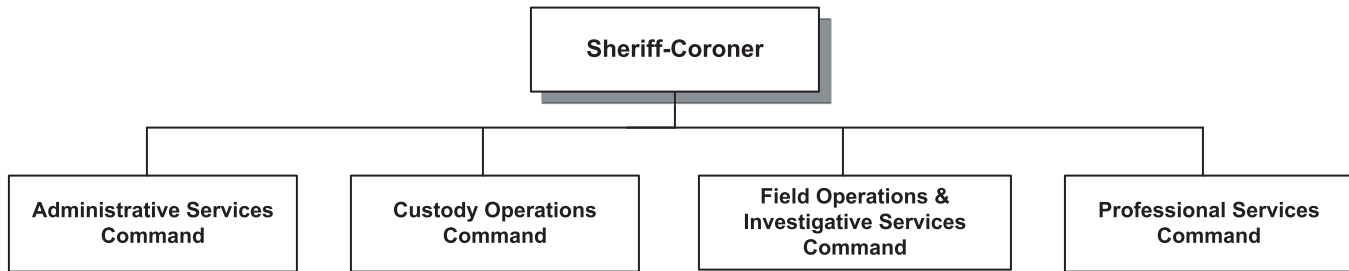
FY 2015-16 Key Project Accomplishments:

- In April 2015, a new Sheriff Substation, "Saddleback Station," began operations to serve the Southeast portion of Orange County. Due to the significant growth in population in the southeast region over the last 18 years, the Aliso Viejo (Southwest Substation) was overcrowded. Therefore, the need for an additional substation was identified to ensure a more efficient and effective delivery of service. Patrol, Investigations and Support personnel are serving this region consisting of Lake Forest, Mission Viejo, Rancho Santa Margarita and unincorporated communities southeast of the Interstate 5 Freeway. This new station serves over 280,000 residents, with 210 personnel dedicated to serving this region.
- The Sheriff Department was able to secure \$100 million from the State of California for County jail funding. The first phase project at the James A. Musick Facility received State Public Works Board (SPWB) approval (Project Establishment) in March 2013 and includes 512 new rated beds for the County of Orange Adult Detention System. The design of this first phase project is nearing completion. The department also secured a second conditional award for \$80 million from the State of California for County jail funding in January 2014. This second phase project at the James A. Musick Facility received SPWB approval (Project Establishment) in January 2015 and includes 384 rated beds for rehabilitation, treatment and housing. The design of this second phase project started in February 2015 and is well underway. These two phases have been combined for construction and will be built almost simultaneously. Construction is anticipated to begin in the spring of 2017.
- In less than two years from the program's implementation, the Orange County Crime Lab's (OCCL) new OCBULLET 3D imaging database has obtained over 50 confirmed case hits, including the advanced 10 bullet-to-bullet hits. Most hits are from cross-jurisdictional cases involving different police agencies.
- The OCCL continues to work with California Office of Traffic Safety and state-wide crime laboratories to develop and implement state-of-the-art methodology for rapid testing of prescription drugs and marijuana in driving arrests. The legalization of marijuana in many states creates concern over a possible increase in driving under the influence, and Orange County implemented forensic analyses to prepare and protect the public.

- The OCCL was one of the few forensic laboratories in California to implement receipt and analysis of every sexual assault evidence kit collected in Orange County. By partnering with sexual assault nurses and police investigators, the evidence is delivered to the Crime Lab directly after collection, and analysis begins shortly thereafter. During the previous year, the number of rape kit submissions has doubled, and the Orange County Crime Laboratory has maintained efficiency so major crime DNA casework continues at peak efficiency without change.
- Synthetic cannabinoids are a growing problem in Orange County and the nation, and the OCCL is implementing methods and instrumentation techniques to address this threat to public health and safety. Additionally, the increased occurrence of fentanyl in both seizures and biological samples is being addressed by the Laboratory with leading-edge instruments and methods.
- In partnership with the Orange County Remote Access Network (RAN) Board, the OCCL implemented the new modern biometrics identification system, which provides rapid identification of fingerprints and other modalities such as palm-prints, iris, tattoos, etc. This assists local law enforcement with identifying suspects in criminal investigations and jail admissions. Orange County has piloted and is currently partnering with other counties to implement and expand Mobile ID searches, or on-site fingerprint identification of individuals by law enforcement.
- The OCCL forensic crime scene (CSI) services provide 3D scanning and imaging of high profile crime scenes. The digital record provides accurate diagramming and topological views of the scenes, and allows 3D reference for later examinations and courtroom proceedings.
- The OCCL is an active participant in the Organization of Scientific Area Committees. This national group is developing best practice and standards that will be used by the entire forensic community within the United States in the years to come.
- The Sheriff's Department has implemented a multi-year strategic plan to modernize all of the Information Technology Systems. The new systems will provide improved functionality and a better migration path to future technologies. These systems will improve efficiencies department-wide by consolidating multiple disparate systems into a single integrated system that will provide one source for real time information, crime analytics and statistics.
- Homeland Security - The threat of terrorist attacks continues to be a nationwide issue. The Sheriff-Coroner Department maintains a proactive approach to reduce the risk of terrorist attacks through the establishment of the Homeland Security Division in 2008. It is the Sheriff's duty and responsibility to insure that all residents and guests of our county are adequately protected from the threat of any and all forms of terrorism, specific natural disasters and other critical incidents. During FY 2015-16, the Sheriff's Department created a maritime operations element capable of conducting high risk operations within the County's three harbors and along the Southern California coastline. The element consists of highly trained members of the Sheriff's Special Weapons and Tactics (SWAT) Team that have received specialized training in maritime operations and vessel interdiction. The element currently supports the Sheriff's Harbor Patrol Bureau, as well as Customs Border Protection and the United States Coast Guard in securing the waterways from Human/Narcotics Trafficking and Terrorism related activities.
- The S.A.F.E. Division (Strategy, Accountability, Focus, and Evaluation) was formed in October 2008. The S.A.F.E. Division is comprised of the following: Civil Litigation, Worker's Compensation, Safety & Training, Office of Continuous Improvement, Crime Intelligence and Analysis Unit, Policy Development, and Labor Relations Units. The Division also oversees a Risk Liaison Officer Program, a Critical Incident Review Board, Traffic Collision Review Board, Use of Force Review Board, and the Gold Star Program. The vision of S.A.F.E. is to increase accountability and bring all aspects of risk management under one roof. The S.A.F.E. Division successfully implemented Microsoft's CRM platform to develop new tools to reduce the department's risk exposure and implements use of force and risk management tracking. S.A.F.E. is committed to excellence in service to Sheriff's employees and the public.
- The Orange County Sheriffs Advisory Council (O.C.S.A.C.) was formed in 1979 as a California non-profit corporation for the purpose of supporting local law enforcement. There are approximately 560 business and community leaders who are members of the Advisory Council. The Advisory Council has raised funds for projects such as the Drug Education Program and PROJECT 999 (supports families of officers killed or injured in the line of duty); built the Laser Village, a state-

of-the-art firearms training complex located at the Sheriff's Katella Training Center, with money and materials donated by O.C.S.A.C. members; provided police dogs trained to aid in routine patrol or to sniff out narcotics and bombs; and many of the bulletproof vests worn by the deputies in Orange County were provided through donations by O.C.S.A.C. members. The Advisory Council is responsible for the building of the Peace Officers' Memorial which is located at the Orange County Sheriff's Regional Training Center in Tustin and donated over \$100,000 of in-kind services to rebuild the Laser Village at the Katella Training Facility. In the 37 years since O.C.S.A.C. was founded, over \$10.0 million in funding has been contributed for a safer Orange County.

Organizational Summary



Field Operations & Investigative Services Command - Provides patrol services to all unincorporated areas of the County and to 17 independent entities, including 13 municipalities that partner with the Department for law enforcement services. Manages the following Divisions: Airport Operations, North Operations, Southeast and Southwest Operations and Homeland Security.

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 and gang enforcement and narcotics offenses, as well as the implementation of specialized services and task forces, including special operations. Conducts investigations into circumstances surrounding deaths falling within the Sheriff-Coroner's jurisdiction.

Provides emergency management and preparedness services to the unincorporated areas of Orange County and supports the efforts of the Orange County Operational Area.

The Reserves Bureau is one of the most innovative law enforcement reserve forces in the nation. Reserve officers provide a wide variety of services in the community, volunteering their time to work alongside career law enforcement personnel.

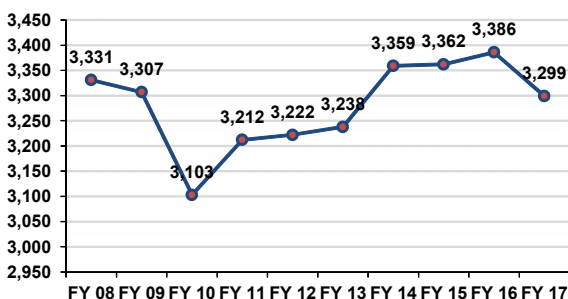
Professional Services Command - Provides critical Countywide forensic science services in support of the investigation and prosecution of criminal cases. Conducts investigations into circumstances surrounding deaths falling within the Sheriff-Coroner's jurisdiction. Provides personnel, media relations, and record keeping to support the operation of the Department. Conducts law enforcement training for sworn peace officers, reserve peace officers, and professional staff in all phases of state and federal mandated training and continues law enforcement training courses for Sheriff-Coroner personnel and law enforcement agencies throughout Orange County and the State of California. Reviews, enhances, and creates department policies, improves safety through compliance with all mandates, reduces liability, decreases crime through statistical analysis and mapping, assists injured employees in their recovery and return to work and tracks employee performance to increase our commitment to excellence in service to the public.

The Court Operations Division provides bailiffing for all Superior Courts, staffing courthouse holding facilities, Courthouse security, enforcement of warrants of arrest, service and enforcement of civil process, and transportation of mental health conservatees for hearings.

Custody Operations Command - Provides jail functions to hold 65,000 arrestees annually and custodial services to inmates sentenced to serve time in Orange County, including housing, record keeping, recreational activity, food services, commissary and services associated with the secure custody of inmates. Correctional programs offer a variety of life skills and responsibility classes to help inmates re-enter the community as productive, law abiding citizens upon their release from jail. Jail population includes Immigration and Customs Enforcement (ICE) detainees and Assembly Bill (AB) 109 Realignment prisoners.

Administrative Services Command - Provides financial, budget, contract administration for law enforcement services, payroll, building maintenance and construction management, information systems, evidence storage and other business services in support of the Department's law enforcement mission. Provides centralized, coordinated communications systems for all local public safety agencies (law enforcement, fire, paramedic and lifeguard) and general government agencies on a 24-hour basis.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

Over the last ten years, staff expansion is primarily due to jail expansion, contract cities, John Wayne Airport, Joint Terrorism Task Force (JTTF), Orange County Intelligence Assessment Center, OC Crime Lab, patrol operations and security services for other agencies.

- The FY 2016-17 Recommended Budget includes a reduction of 97 positions to meet the Net County Cost Limit. The Sheriff's Department has requested full restoration of these positions.

- The FY 2015-16, two positions were added to assist in the development of the Closed Circuit Television (CCTV) upgrade and one position was added to support the OC Crime Lab.
- In FY 2014-15, 21 positions were added for the Security Bureau, Support Services, OC Crime Lab and the new Saddleback Station for Southeast Patrol Operations.
- In FY 2013-14, one position was added for the Law Enforcement Contract, City of Yorba Linda and two limited-term positions were added for the OC Crime Lab. Total.
- In FY 2012-13, 122 positions were added to handle the increased needs of the department as a result of a new Law Enforcement Contract with the City of Yorba Linda, Deputy Sheriff Training, Central Jails and the OC Crime Lab. One position was transferred to CEO Risk Management.
- In FY 2012-13, 17 positions were transferred from Sheriff Court Operations, Budget Control 047, and one position was transferred to the Emergency Management Division, Budget Control 032
- In FY 2011-12, seven positions were transferred into Budget Control 047 from other areas within the Sheriff's Department for Court Security.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will continue to provide exceptional law enforcement services to the residents of Orange County. The Department will continue to ensure the security, protection and welfare of those incarcerated in our facilities. We have reformed custody operations for the safety of staff and inmates and continually implement changes without reducing the public's safety or services provided.

Changes Included in the Recommended Base Budget:

The base budget includes a \$17.6 Million Net County Cost (NCC) decrease compared to the FY 2015-16 Modified Budget which includes the reduction of \$11.9 Million in NCC for one-time, current year augmentations.

Requested Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	PB Req. Code
Restore Ninety-Seven Positions, Services & Supplies and Net County Cost to Maintain Current Level of Service Amount: \$ 15,538,249	Restoration of ninety-seven positions and \$15.5M to sustain jail operations.	Maintain low number of incidents in County jails involving inmate violence.	7124
Increase Appropriations and Net County Cost for Closed Circuit Television System Amount: \$ 2,000,000	Upgrade of CCTV system will improve coverage and reliability of video captured in jail facilities.	Increase the coverage, reliability and quality of video captured in key areas of the jail facilities.	7131
Add Four Positions, Appropriations, and Net County Cost for Expansion of Services in Unincorporated Areas Amount: \$ 724,759	Add four Deputy Sheriff II's to the Southeast Patrol Operations to serve public protection needs.	Increase patrol and response times and decrease officer and safety concerns.	7132
Add Two Positions, Appropriations and Net County Cost for Cyber Crime Investigations Amount: \$ 341,545	The Cyber Crime Unit will increase public protection related to computer-crime intrusion.	Enter User Short Cyber Crime Unit aligns County mission, values and goals and increases protection of its citizens.	7133

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget As of 3/31/16	Projected ⁽¹⁾ At 6/30/16	Recommended	Budget Amount	Percent
Total Positions	3,383	3,396	3,396	3,299	(97)	-2.86
Total Revenues	472,489,691	493,265,283	482,030,887	519,609,501	26,344,218	5.34
Total Requirements	555,162,759	613,448,904	612,406,119	622,160,696	8,711,792	1.42
Net County Cost	82,673,068	120,183,621	130,375,232	102,551,195	(17,632,426)	-14.67

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner in the Appendix on page A75

Highlights of Key Trends:

- Prop 172 Public Safety Sales Tax Revenue (Prop 172) remains a significant funding source for the Sheriff's Department, but fluctuated with the economy and declined significantly in the past years. Although Prop 172 revenue has experienced growth, it is not significant enough to offset the ongoing operational costs

increase in the areas of Salaries & Employee Benefits, Workers' Compensation Insurance, Property & Liability Insurance, fuel, food and other Services & Supplies.

- In response to overall operational cost increases and the decline in State and Federal grants as well as other revenues, the department is focused on reducing the budget without impacting public safety. One of the measures

has been to delay in filling vacant positions in order to save costs. In addition, the department reduced/deferred facility maintenance and equipment purchases.

- The Department faces a fluctuating jail population which may impact revenues. The passage of Proposition 47 has reduced the inmate population, however, those

same convicts may be re-incarcerated as they miss court dates and fail to pay citations. The AB109 population has also decreased with the passage of Prop 47 due to the reclassification of inmates and ICE beds fluctuate which impacts revenue.

Budget Units Under Department Control:

No.	Agency Name	Field Operations and Investigative Service Command	Professional Services Command	Custody Operations Command	Administrative Services Command	Total
032	Emergency Management Division	4,198,182	0	0	0	4,198,182
047	Sheriff Court Operations	0	0	59,604,329	0	59,604,329
055	Sheriff-Coroner Communications	0	0	0	12,698,649	12,698,649
060	Sheriff-Coroner	259,803,343	32,772,435	201,391,958	128,192,960	622,160,696
103	OC Methamphetamine Lab Investigation Team	436,988	0	0	0	436,988
109	County Automated Fingerprint Identification	0	1,496,436	0	0	1,496,436
118	Regional Narcotics Suppression Program - Department of Justice	6,145,720	0	0	0	6,145,720
125	Regional Narcotics Suppression Program - Department of Treasury	458,304	0	0	0	458,304
126	Regional Narcotics Suppression Program - Other	2,749,125	0	0	0	2,749,125
132	Sheriff Narcotics Program - Dept of Justice	3,912,968	0	0	0	3,912,968
133	Sheriff Narcotics Program - Other	516,706	0	0	0	516,706
134	Orange County Jail Fund	0	0	1,847,768	0	1,847,768
139	Sheriff Narcotics Program - CALMMET - Treasury	587,138	0	0	0	587,138
13B	Traffic Violator Fund	1,160,897	0	0	0	1,160,897
13P	State Criminal Alien Assistance Program (SCAAP)	0	0	0	1,765,071	1,765,071
13R	SC Replacement & Maintenance Fund (Scram)	0	0	0	12,342,705	12,342,705
141	Sheriff's Substations Fee Program	3,342,579	0	0	0	3,342,579
143	Jail Commissary	0	0	10,584,099	0	10,584,099
144	Inmate Welfare Fund	0	0	9,026,645	0	9,026,645
14D	Cal-ID Operational Costs	0	1,245,782	0	0	1,245,782
14E	Cal-ID System Costs	0	28,609,952	0	0	28,609,952
14G	Sheriff's Supplemental Law Enforcement Services	0	0	0	3,114,521	3,114,521
14Q	Sheriff-Coroner Construction & Facility Development	0	0	0	15,312,498	15,312,498
15L	800 Mhz CCCS	0	0	0	17,769,536	17,769,536
	Total	283,311,950	64,124,605	282,454,799	191,195,940	821,087,294

032 - EMERGENCY MANAGEMENT DIVISION

Operational Summary

Description:

The Emergency Management Division leads, promotes, facilitates and supports County and Operational Area efforts to mitigate, prepare for, respond to, and recover from disasters. Members of the Emergency Management Division respond to direction provided by the Orange County Emergency Management Council and the Operational Area Executive Board. Duties include direct emergency response, disaster planning, responder training, public education and

agency-specific training for fire, flood, earthquake, civil disturbance, tsunami, San Onofre Nuclear Generating Station (SONGS) and terrorism. The Emergency Management Division is responsible to respond and activate the County Emergency Operations Center during times of emergency.

At a Glance:

Total FY 2015-2016 Current Modified Budget:	3,163,798
Total FY 2015-2016 Projected Expend + Encumb:	2,940,255
Total Recommended FY 2016-2017:	4,198,182
Percent of County General Fund:	0.13%
Total Employees:	19.00

Strategic Goals:

- Maintain the County and Operational Area Emergency Operations Center (EOC) in a constant state of readiness for emergency activation and disaster response, ensuring a cadre of trained responders, capable of managing a large, catastrophic emergency event.
- Update County Emergency Operations Plan and Annexes with corresponding training programs for responders including topics such as: weapons of mass destruction, aviation disasters, tsunamis, dam failures, fires, floods, mutual aid, care and shelter, and volunteer management.
- Produce Department specific emergency plans and procedures to ensure business continuity and internal response protocols.
- Conduct specialized training for County and Operational Area Field Level and EOC responders in preparation for the planned EOC Exercises and real emergency incidents through the building of Type 3 All Hazards Incident Management Teams.
- Expand the County-wide web based emergency management software with additional components, including resource tracking and mapping. Improve the usability of this system to benefit Orange County and the Cities within the County boundaries.
- Manage the AlertOC system and coordinate the County-wide emergency mass notification system in collaboration with Orange County Cities.
- Develop a plan for establishing an alternate EOC, addressing the findings of the 2015 Grand Jury Report, "Orange County Emergency Operations." This includes developing a plan to mobilize people and equipment to an alternate location, as well as researching a longer-term solution to the technical limitations of the existing EOC.

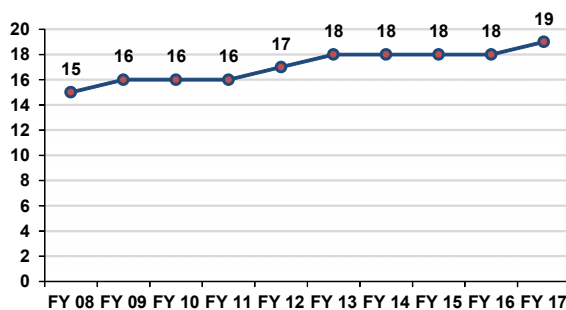
FY 2015-16 Key Project Accomplishments:

- The County and Operational Area continue to demonstrate innovation and effectiveness in emergency management, forming a dynamic program capitalizing on continuous improvement in order to provide the best level of service to the whole community including people with disabilities and those with access and/or functional needs.

- Activated the Emergency Operations Center (EOC) for incidents including: Laguna Canyon Road Fire, 241 Fire, Silverado Canyon Rain, Excessive Heat, and September 2015 Tsunami Event. Continued to respond to the debris flow risk associated with the burn area from the 2014 Silverado Fire, including agency coordination, hazard mitigation and community outreach.
- Enhanced the EOC facility including: upgrading the facilities 800MHz equipment, installing AT&T in-building coverage, replacing the HVAC system, and implementing a data and communications redundancy solution.
- Identified and developed agreements with jurisdictions to use their facilities as alternate EOCs. Began developing a plan to mobilize personnel and resources to alternate EOC locations.
- Updated Annexes to the Orange County and Orange County Operational Area Emergency Operations Plans.
- Revised and submitted to the California Office of Emergency Services (CalOES) the County of Orange Hazard Mitigation Plan.
- Continued management of the Drought Task Force to address consequences of statewide drought and established guidelines to augment the Operational Area and County Emergency Operations Plans.
- Conducted El Niño preparedness training and outreach, including a Winter Weather Workshop, local cable access show appearances, City Manager presentations, and community group outreach.
- Consolidated and updated the EOC responder training into a 1-day course hosted at the EOC and open to all jurisdictions.
- Continued with County-wide National Incident Management System integration, including the expansion of emergency training programs.
- Continued the development of the County's first Type 3 Cross Discipline Incident Management Teams which will include the Sheriff's Department, Fire Authority, Health Care Agency and Public Works.
- Coordinated a large increase in public information related to the San Onofre Nuclear Generating Station (SONGS), Southern California Edison, and the Nuclear Regulatory Commission. This included numerous public meetings which were held in Orange County, all with high profile and controversial issues.
- Negotiated a Memorandum of Understanding with Southern California Edison detailing the responsibilities and funding for emergency management activities around the decommissioning SONGS facility.
- Coordinated and managed a multi-agency exercise schedule, which included City of Laguna Hills Tabletop Exercise, Pacific Tsunami Exercise, Operational Area Earthquake Functional Exercise, SONGS conference calls, AlertOC Regional Tests, and the Great California Shakeout Earthquake Drill.
- Continued the use of the web-based emergency management system beyond the County and Orange County cities, to include all jurisdictions within Orange County. Additional system enhancements included revision of the Jurisdictional Information Management System (JIMS) boards, and beginning implementation planning for WebEOC Enterprise.
- Participated in numerous media interviews and delivered presentations to County, public and private sector partners on County/Operational Area Emergency Preparedness.
- Provided support, guidance and leadership on the ReadyOC Steering Committee to enhance the education and empowerment of Orange County residents, businesses and the community to better prepare for emergency situations and offer opportunities for concerned community members to get involved in local readiness efforts.
- Coordinated and contributed to the Operational Area Executive Board, Emergency Management Council and Emergency Management Council Sub-committee on emergency management planning and coordinated all political subdivisions within the Orange County geographical area as required by law.
- Provided support and input to the Orange County Emergency Managers Organization (OCEMO), which represents 115 signatory members of the Orange County Operational Area Agreement and whose mission is to mitigate, prepare for, respond to and recover from the next emergency or catastrophic disaster impacting Orange County.

- Collaborated with the Anaheim/Santa Ana Urban Area Security Initiative through the Urban Area Working Group to prioritize, develop and lead regional emergency management projects for the benefit of the Operational/Urban Area.
- Coordinated the Orange County California Citizen Corp Council, including collaboration with program representatives from the Citizen Emergency Response Teams (CERT), Volunteers in Police Services (VIPS), Medical Reserve Corps (MRC), Radio Amateur Civil Emergency Service (RACES), Neighborhood Watch and Fire Corp.
- Supported the Collaborative Organizations Active in Disasters (COAD) group with the creation and implementation of their emergency management plan and training. Continued coordination with the COAD to ensure rapid response protocols are in place for disasters.
- Facilitated a workshop designed to address the process of the reunification of minors and their caregivers during large scale emergencies.
- Further enhanced Geographic Information Systems (GIS) to integrate data and mapping into public information and education, as well as hazard analysis and planning.
- Adopted the beta version of the California Earthquake Early Warning System developed by CalTech and the United States Geologic Survey.
- Continued management of the AlertOC emergency notification system which provides warning capability to the County and all Orange County Cities. The AlertOC program involves a technical system, established alerting protocols, regional standard operating procedures, training for AlertOC users, and a 24/7 response capacity.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- During the FY 2015-16 Budget Cycle, one senior emergency management program coordinator position was added to take on Department disaster planning.
- During the FY 2012-13 Budget Process, one Administrative Manager I position was added to the Budget in support of the AlertOC program, which was transferred from CEO to the Emergency Management Division.
- During FY 2008-09, one Administrative Manager I was added. The position was transferred from Sheriff's Budget Control 060 due to increased workload resulting from greater demands for Emergency Management programs, grant mandates and legislative requirements.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Emergency Management Division will continue to provide emergency response, training, mitigation, and preparedness services to the Orange County Operational Area composed of all County governmental agencies, plus all political subdivisions within the geographical boundary of the County. The County's Emergency Operation Center, located at Loma Ridge, will continue to remain in a constant state of readiness for all emergencies involving earthquakes, tsunamis, nuclear power plant emergencies, sudden and severe energy shortages, civil disturbances, terrorism and acts of war.

Changes Included in the Recommended Base Budget:

No significant changes were included in the base budget.

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget As of 3/31/16	Projected ⁽¹⁾ At 6/30/16	Recommended	Budget Amount	Percent
Total Positions	18	19	19	19	0	0.00
Total Revenues	1,882,489	1,985,723	1,766,219	2,995,878	1,010,155	50.87
Total Requirements	2,752,128	3,163,798	3,045,248	4,198,182	1,034,384	32.69
Net County Cost	869,639	1,178,075	1,279,029	1,202,304	24,229	2.06

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Emergency Management Division in the Appendix on page A47

Highlights of Key Trends:

- Emergency Management is increasingly reliant on information systems to produce detailed information during disaster response, such as automated detection for hazardous chemical plumes, rapid damage assessment tools and the ability to produce a common operational picture for all levels of government. Technical support is now required to manage the informational systems used in everyday emergencies. Moving forward, high tech solutions will be required to address catastrophic emergencies.
- Emergency Management leads the County effort to produce the Orange County Hazard Mitigation Plan. This involves emerging science related to climate change and the adaptability of communities to become disaster resilient.
- Emergency Management is leading the effort to improve emergency planning for people with disabilities, and those with access and/or functional needs through a collaborative effort, which includes the building of partnerships with private, non-profit and advocacy groups.
- Emergency Management continues to work on planning, preparing and training for yearly emergency exercises, including those related to terrorism response, earthquakes, flooding, and the San Onofre Nuclear Generating Station spent fuel pools.
- Emergency Management continues to improve current Emergency Plans (County and Operational Area Emergency Operations Plan, Hazard Mitigation Plan, San Onofre Nuclear Generating Station (SONGS)) and Annexes (Weapons of Mass Destruction, Aviation Disaster, Mass Evacuation, Recovery) and develop new Annexes (Volunteer and Donations Management).
- Emergency Management continues to lead the County/Operational Area effort on terrorism emergency planning.
- Emergency Management is responsible for maintaining the County/Operational Area Emergency Operations Center in a constant state of readiness (per County Board Ordinance) for activation and exercises.
- Emergency Management continues to receive a high number of requests for public education and preparedness expos, which fall into an unfunded area. There is no staff dedicated to working with the unincorporated County area residents and community groups. This is an area in which requests will continue to increase as incidents and emergency situations increase.

047 - SHERIFF COURT OPERATIONS

Operational Summary

Description:

In keeping with the Mission and Core Values of the Orange County Sheriff's Department, the Court Operations Division is committed to protect and serve the judiciary and the public with integrity and professionalism by ensuring a safe environment in the Superior Court of Orange County.

Strategic Goals:

- All orders of the Court and civil processes shall be served and enforced with a pledge to providing those services in the most vigilant, efficient and courteous manner.

FY 2015-16 Key Project Accomplishments:

- Court Security Services: The Sheriff and Orange County Superior Court principals continue to meet regularly to converse Court Security Services from an operational and fiscal perspective and to anticipate financial impacts of Federal and State legislation and budget policies. The staffing plan negotiated in FY 2011-12 was modified in FY 2015-16 with the addition of court security positions. Sheriff Court Operations and Financial managers closely monitor Security costs and have exigency plans in place to modify staffing and reduce costs if the State should change its committed allocation for Court Security Services. The Court Operations Division Commander meets quarterly with his peers around the state to discuss operational and budget trends and to ensure that Orange County is maximizing our resources in providing services to the court.
- Civil Process Services: The backlog of civil process cases has been effectively eliminated through the restoration of previously deleted Civil Process Technician positions and the cautious use of extra help personnel. Those costs, in excess of Net County Cost, are being offset with Civil Trust Fund collections.
- The Civil Process Office Services Bureau has been reorganized to increase efficiencies. An Administrative Manager I oversees the operations in Santa Ana and Newport Beach. Additional Civil Process Supervisor positions have also been added. An Accountant/Auditor II position was added (reclassified from an existing Civil Process Supervisor position) which streamlined fund reconciliation and improved collections of county fees.

Sheriff Court Operations - Custody Operations Command - Court Operations Division: One of the primary responsibilities of the Department is security of the Courts. Courtroom security is achieved by Deputies and Sheriff's Special Officers (SSOs) assigned as bailiffs for the courtrooms. Bailiffs maintain and preserve order in courtrooms, ensure proper decorum by remaining ready to meet and control unusual situations, and act to protect judges, witnesses, defendants, other members of the courtroom staff and the public. Addi-

At a Glance:

Total FY 2015-2016 Current Modified Budget:	57,060,184
Total FY 2015-2016 Projected Expend + Encumb:	54,201,537
Total Recommended FY 2016-2017:	59,604,329
Percent of County General Fund:	1.84%
Total Employees:	384.00

tionally, bailiffs sequester juries during deliberations, provide information to Court clientele, schedule arrival and departure of prisoners, maintain custody of prisoners who have matters scheduled in their courtrooms, patrol courthouse hallways, and operate airport-style screening for the purpose of weapons interdiction. In 2015, 3.51 million people passed through weapons screening stations on visiting Orange County Courthouses. Costs for all court security activities are reimbursed by Trial Court Funding.

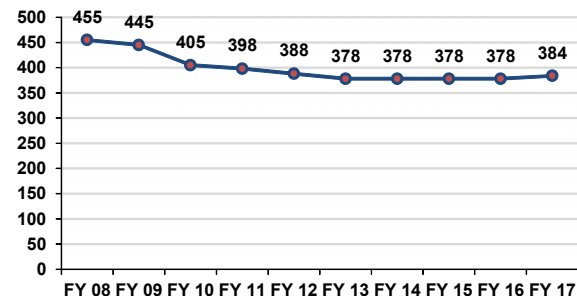
Detention: In addition to limited bailiff assignments, Deputies are assigned to transport and guard prisoners while at Court. Their duties include operation of court holding cells, booking defendants ordered into custody from the courtrooms, and standing guard while high-risk trials are in progress. In calendar year 2015, 102,608 adult prisoners were processed in the Orange County Courts. In that same period, 5,635 juvenile offenders were safeguarded at the Lamoreaux Justice Center (LJC) during court appearances. Temporary holding functions, unlike 24-hour jail functions, are allowable costs under Rule 810 and are also reimbursed through Trial Court Funding. Special Officers in Court Security transport conservatees to and from locked-down mental health facilities and Central Justice Center (CJC). In 2015, 1,524 conservatees were transported over 34,115 miles to ensure their safe attendance at court hearings.

Civil Process Services: This Unit is comprised of Deputy Sheriff IIs, Sheriff's Technicians and professional staff, all committed to case management/processing and field enforcement of Civil Process. These employees serve and enforce the subpoenas, orders, notices, summonses and other processes of the Court. Civil fields Deputies seize property under Court order, sell property seized to satisfy judgments and enforce orders to evict tenants. The Unit has made great strides in reorganizing and streamlining this activity in ways that will ultimately improve services and enhance revenue collections. All of these complementary goals 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. In calendar year 2015, 42,616 individual processes (including temporary restraining orders) were processed and/or served and generated \$2.4 million in County fee revenue.

Administration: Sheriff Court Operations Administration includes three Lieutenants who have oversight responsibility for Justice Center Court Security, Civil Process Services and general administration of the Division.

Executive Management: This activity includes a Captain for Sheriff Court Operations and the Captain's Secretary.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- During the FY 2015-16 Budget Process, a total of 6 positions were added for court security.
- In FY 2012-13 and FY 2011-12 Budget Process, 17 positions were transferred to Budget Control 060 due to the Department consolidation.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Court Operations Division will continue to provide security at all Orange County Justice Centers, provide a safe and secure environment for defendants at Justice Centers, and provide services to residents and businesses in Orange County and to serve civil process and enforce court orders.

Changes Included in the Recommended Base Budget:

No significant changes were included in the base budget.

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget As of 3/31/16	Projected ⁽¹⁾ At 6/30/16	Recommended	Budget Amount	Percent
Total Positions	378	384	384	384	0	0.00
Total Revenues	39,136,251	52,759,761	49,977,849	55,260,902	2,501,141	4.74
Total Requirements	51,252,500	57,060,184	54,363,358	59,604,329	2,544,145	4.46
Net County Cost	12,116,249	4,300,423	4,385,509	4,343,427	43,004	1.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Sheriff Court Operations in the Appendix on page A60

Highlights of Key Trends:

- Assembly Bill 118, effective July 1, 2011 made certain changes to the manner in which Court Security services are funded. Funds for Court Security come directly to the County from the State and have been deposited in a unique Trial Court Security Account. This account will be "billed" each month for reimbursement of all allowable security costs as detailed by the Sheriff's Department. State funding for Court Security should be stable through FY 2016-17 Superior Court and the Sheriff will continue to negotiate a staffing and security plan.
- The Sheriff's Court Operations Division continues to maintain a working partnership with the Superior Court and will seek to maximize security services while working within available funding levels.

055 - SHERIFF-CORONER COMMUNICATIONS

Operational Summary

Description:

The Department provides centralized county-wide coordinated communications systems for all local public safety agencies (law enforcement, fire, paramedic and lifeguard) and for general government agencies on a 24-hour basis. Sheriff's Communications & Technology Division provides centralized operation, maintenance and financial management of the 800 MHz Countywide Coordinated Communications System (CCCS). The Division has a staff of engineers, technicians and support staff that provide a high level of technical expertise to various public safety functions as follows: the Technical Services Section is a resource for government agencies in the planning, design, implementation and maintenance of technology-based systems, such as radio maintenance and repair, jail automation, multimedia, closed circuit television, video conferencing and other custom

applications; the Engineering Section provides engineering services to evaluate and implement state-of-the-art technologies, provide frequency management, engineering, design, installation, maintenance and repair of communications and electronic equipment at backbone sites and public safety dispatch centers; and the Emergency Communications Section coordinates all emergency communications plans with local, State, Federal and volunteer organizations, provides end-user radio training, and supplements emergency and disaster communications resources and services for all Orange County public safety agencies with trained Amateur Radio volunteers through the Radio Amateur Civil Emergency Service (RACES) program.

At a Glance:

Total FY 2015-2016 Current Modified Budget:	13,867,522
Total FY 2015-2016 Projected Expend + Encumb:	13,543,750
Total Recommended FY 2016-2017:	12,698,649
Percent of County General Fund:	0.39%
Total Employees:	83.00

Strategic Goals:

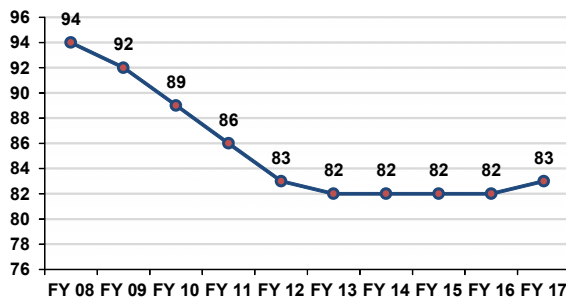
- Continue to provide a reliable interoperable two-way radio communications system to the Public Safety and Local Government Community in Orange County.
- Provide a technical resource for all governmental agencies in Orange County for their communications and high technology needs.
- Provide high quality, cost effective design, installation and maintenance for all critical communications and electronic systems used by City and County Law Enforcement, Fire, Lifeguard, OC Public Works, Health Care Agency, Social Services Agency, and other governmental departments in Orange County.

FY 2015-16 Key Project Accomplishments:

- Continued the 800 MHz CCCS system life extension program to extend the useful life of the network and subscriber equipment to the year 2018. This included the replacement of obsolete Quantar radios with GTR8000 radios at Northwest and Southwest Cell remote radio sites and starting the replacement at Laguna and North Cell remote radio sites.
- Finalized a Joint Agreement Amendment that included a system migration plan and budget estimates with our key partners including the Orange County City Managers Association, Orange County Chiefs' of Police and Sheriff's Association, Orange County Fire Chiefs Association, Orange County Lifeguard Association, 800 MHz User Group and 800 MHz Governance Committee.
- Continued the engineering and planning for the Moro Ridge 800 MHz radio site to improve public safety radio coverage between Laguna Beach and Newport Beach along Pacific Coast Highway.

- 800 MHz Rebanding planning efforts continued for this FCC mandated program designed to mitigate interference being caused to public safety. A frequency reconfiguration agreement was approved and we received the FCC approved frequency plan for our area. The Division continues non frequency specific Rebanding work as allowed by law including continued development of over 1,000 radio templates.
- Started the design and engineering of all security electronics (video, access control, control systems, duress, paging, intercom) for Musick expansion project.
- Continued engineering and testing for the implementation of body worn video cameras for OCSD.
- Initiated projects to design and install Closed Circuit Television (CCTV) upgrades for Juvenile Hall, Sheriff Headquarters, Sheriff Jails and Sheriff Commissary to include a digital IP video and management system.
- Enhanced security with the addition of CCTV cameras at Brad Gates Building,
- Began the engineering and design of P25 templates for 800 MHz subscriber programming.
- Completed the installation of equipment that allows for AT&T cellular coverage inside the Loma Ridge Emergency Operations Center.
- Participated in the annual Southern Planning Area MARRITE/Radio Rodeo, a regional test of interoperable communications capabilities of Operational Area mobile command posts.
- Supported several public safety incidents, events and training through our RACES program.
- Provided audio and visual support for many on-site events throughout the year.
- Completed the upgrade of dispatch consoles for ten public safety agencies (law enforcement, fire services, lifeguard, animal control). Assisted with implementation of Probation Department providing dispatching services for the District Attorney.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- During FY 2015-2016, one position was transferred from Sheriff-Coroner, Budget Control 060, due to increased demands and funded by Prop 172.
- In FY 2011-12, a total of two positions were transferred to other areas in the department. One position was transferred to Court Operations, Budget Control 047, and

one position was transferred to Sheriff-Coroner, Budget Control 060 which was offset by a transfer of one position from Sheriff-Coroner.

- In FY 2010-11 and prior years, a total of eleven positions were deleted primarily due to budget reduction measures outlined by the County Executive Office and the Board of Supervisors.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Sheriff-Coroner Communications & Technology Division will continue to provide centralized operation, maintenance and financial management of the 800 MHz CCCS. The division supports the County's strategic priorities by providing reliable communications and technical support, which enables first responders, public works and government employees to efficiently perform their duties while using a wide variety of communications and technology platforms.

Changes Included in the Recommended Base Budget:

No significant changes were included in the base budget.

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget As of 3/31/16	Projected ⁽¹⁾ At 6/30/16	Recommended	Budget Amount	Percent
Total Positions	82	83	83	83	0	0.00
Total Revenues	5,044,437	5,530,988	5,196,081	6,555,988	1,025,000	18.53
Total Requirements	10,331,950	13,867,522	13,673,262	12,698,649	(1,168,873)	-8.43
Net County Cost	5,287,513	8,336,534	8,477,181	6,142,661	(2,193,873)	-26.32

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner Communications in the Appendix on page A65

Highlights of Key Trends:

- Interoperable communications for first responders.
- Digital audio and video recording systems and services.
- Video conferencing/visitation systems.
- Jail electronics/control systems and services.
- Extending 800 MHz CCCS network and subscriber fleet, as a migration path towards the next generation system.
- FCC required Rebanding planning and implementation.

103 - OC METHAMPHETAMINE LAB INVESTIGATION TEAM

Operational Summary

Description:

The Orange County Proactive Methamphetamine Laboratory Investigation Team, also known as "PROACT" for its pro-active enforcement posture, was established in 1998 pursuant to an agreement between Orange County law enforcement agencies. The task force is composed of personnel from the Orange County Sheriff's Department, other city and law enforcement entities within Orange County. The primary objective for the deployment of PROACT is to proactively target and investigate those individuals and organizations involved in the illicit manufacturing and trafficking of methamphetamine. Fund 103 was created to track Federal grant and asset forfeiture expenditures associated with PROACT's operational response.

Personnel assigned to PROACT are also tasked as the Orange County Lab Response Team (OCLRT), an active offspring of the Regional Methamphetamine Task Force, which was designed to serve the extremely diverse methamphetamine enforcement/intelligence needs of the entire four counties within the Los Angeles High Intensity Drug Trafficking Area (LAHIDTA).

At a Glance:

Total FY 2015-2016 Current Modified Budget:	436,427
Total FY 2015-2016 Projected Expend + Encumb:	191,235
Total Recommended FY 2016-2017:	436,988
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- From its inception to the present day, PROACT has continued to be the primary law enforcement group tasked with the disruption of clandestine methamphetamine laboratory manufacturing organizations and traffickers within Orange County. The Task Force has evolved into the primary clandestine laboratory response team for all laboratory incidents that occur in the County. Through its enforcement efforts, PROACT has and continues to have a profound impact on the number and frequency of clandestine methamphetamine laboratory incidents in Orange County. The actions of PROACT also influences child welfare and health systems, which are affected by the methamphetamine epidemic, including its manufacturing and use.
- PROACT has subscribed to the philosophy that the existence of methamphetamine laboratories is a basic three-pronged cycle: Facilitation, Manufacturing and Distribution. The Task Force continues to focus on disrupting each of these prongs, thereby reducing both the number of clandestine laboratories and chemical supply in Orange County.

FY 2015-16 Key Project Accomplishments:

- During the calendar year 2015, PROACT personnel continued in their pursuit of those involved in the manufacturing, transportation and distribution of methamphetamine along with precursor chemicals in and around Orange County. PROACT conducted numerous investigations resulting in the following arrests/seizures: one Clandestine Lab incident, 7 lbs of methamphetamine, 70 kg of cocaine, 5 lbs of heroin, 6 lbs of Marijuana, \$868,465 in U.S. Currency. In addition, the team made eight felony arrests, seized two guns and conducted numerous probation/parole searches.
- Due to state budget reductions, the PROACT Team lost a portion of its funding resulting in the loss of the office space in which they worked. The Regional Narcotic Suppression Program (RNSP) facility is equipped with a state of the art wire room and functions as a multi-agency task force headquarters, training and conference facility. The move was seamless and had minor impact on RNSP operations. Since the merge and recent change in administrative oversight, additional

personnel previously assigned to the RNSP were reassigned to the PROACT to further enhance their enforcement efforts as well provide an additional support team for the RNSP. The PROACT & RNSP now pursue a collaborative effort towards targeting, disrupting and dismantling clandestine laboratory manufacturing organizations and traffickers within Orange County. Accomplishments noted above are in addition to the support provided to the RNSP and their key accomplishments.

Budget Summary

Changes Included in the Recommended Base Budget:

FY 16-17 consists of PROACT's Department of Justice Asset Forfeiture remaining balances.

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget As of 3/31/16	Projected ⁽¹⁾ At 6/30/16	Recommended	Budget Amount	Percent
Total Revenues	256,104	436,427	191,593	436,988	561	0.13
Total Requirements	256,104	436,427	191,593	436,988	561	0.13
Balance	0	0	0	0	0	0.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: OC Methamphetamine Lab Investigation Team in the Appendix on page A96

Highlights of Key Trends:

- Orange County and Southern California continue to be the pipeline for major drug trafficking organizations (MDTO's) bringing their methamphetamine into the United States. Once in the Southern California area, the methamphetamine is often cleaned with a process called "Icing" which involves the washing of drugs with solvent, allowing it to be sold at a higher price. The presence of methamphetamine manufacturing labs in Southern California has dropped significantly; however, the team continues to encounter these "Icing" labs in and around Orange County. The drug cartels have moved some of their production into Mexico where they have more access to the precursor chemicals needed for production and less of a presence from law enforcement.
- During 2015, PROACT continued to focus on disrupting drug trafficking organizations in the facilitation, manufacturing and distribution of methamphetamine. Since

the aggressive movement of production to Mexico, the PROACT has experienced a shift in trend from production to smuggling. PROACT continues to identify laboratories throughout the region as well as the identification of leads related to the transportation of methamphetamine in liquid form.

- In addition to Methamphetamine, Orange County is also experiencing an increase in the use of Hash/honey oil, as well as an increase in butane honey oil extraction labs. This new designer drug is a new focus of law enforcement agencies within the boundaries of Orange County. As a result, law enforcement incidents include buy/bust operations, enforcement investigations, clandestine methamphetamine and butane honey oil laboratories and search warrants. Furthermore, the PROACT is experiencing a more critical threat to the exposure of the growing trend of Fentanyl, due to the laboratory environments they more often are exposed to.

109 - COUNTY AUTOMATED FINGERPRINT IDENTIFICATION

Operational Summary

Description:

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

At a Glance:

Total FY 2015-2016 Current Modified Budget:	1,363,580
Total FY 2015-2016 Projected Expend + Encumb:	1,328,338
Total Recommended FY 2016-2017:	1,496,436
Percent of County General Fund:	N/A
Total Employees:	14.00

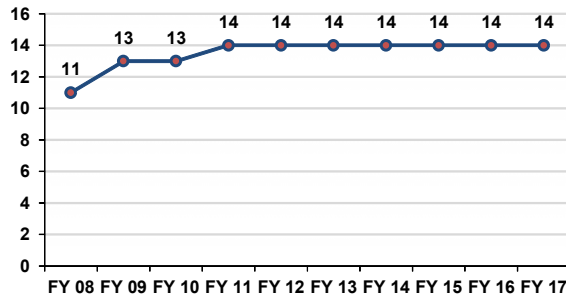
Strategic Goals:

- Resolve remaining data issues in the newly deployed Automated Biometric Identification System. Establish Memorandums of Understanding (MOUs) with various law enforcement trading partners to allow mutual searching of fingerprints and palmprints in other jurisdictions' systems.
- Conduct a competitive procurement and select a provider for new live scan devices/biometric booking stations for police agencies and county jails.
- Procure a county-wide Mobile Identification solution to be used by mobile law enforcement units for tactical fingerprint identification.

FY 2015-16 Key Project Accomplishments:

- Significant data migration cleanup was completed for the newly operational Automated Biometric Identification System.
- Completed a Mobile Identification pilot project.
- Implemented digital fingerprint capture by live scan at the Coroner Division.

Ten Year Staffing Trend:



Budget Summary

Changes Included in the Recommended Base Budget:

The County Automated Fingerprint Identification Fund is a self-balancing budget with restrictive revenue from Court Fines. The base budget for Fiscal Year 2016-17 includes \$1,064,288 transfer in from Fund 14D to fund operational costs in Fund 109 when revenue is insufficient to offset the expenditures for that year.

Ten Year Staffing Trend Highlights:

- Staffing has remained consistent at 14 positions since FY 2010-11.

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget As of 3/31/16	Projected ⁽¹⁾ At 6/30/16	Recommended	Budget Amount	Percent
Total Positions	14	14	14	14	0	0.00
Total Revenues	1,161,319	1,363,580	1,368,034	1,496,436	132,856	9.74
Total Requirements	1,161,318	1,363,580	1,368,034	1,496,436	132,856	9.74
Balance	0	0	0	0	0	0.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: County Automated Fingerprint Identification in the Appendix on page A104

Highlights of Key Trends:

- The trend continues to expand from traditional fingerprint identification databases to multi-modal biometric identification systems, capable of storing and matching several types of physical features for identification. Fingerprint and palmprint identification are widely used by local law enforcement. Mobile fingerprint identification and facial recognition are the next most commonly used biometric modalities. Iris pattern recognition, voice pattern recognition and DNA profile matching are among the emerging biometric modalities being considered by local law enforcement to maximize the ability to identify criminals. Attention continues to focus on the standardization of automated biometric identification systems and the interoperability among disparate local, state, national and international databases.
- These trends will impact the Cal-ID operation and will result in more technically skilled staff with more diverse skill sets. The national trend is toward standardization of all aspects of forensic science, to include mandatory examiner certification and laboratory accreditation.

118 - REGIONAL NARCOTICS SUPPRESSION PROGRAM - DEPARTMENT OF JUSTICE

Operational Summary

Description:

The Regional Narcotics Suppression Program (RNSP) - Department of Justice (DOJ) is one of three revenue generating funds established to support the mission of RNSP. RNSP is a multi-agency task force initiative composed of narcotics officers from the Sheriff's Department, cities within the County, and Federal Agencies. The program is administered by the Sheriff's Department under the direction of the Sheriff's Department Investigations Captain, who reports to an Executive Board comprised of Police Chiefs, the Sheriff and Federal personnel. The mission of this Program is to identify,

disrupt and dismantle high-level major Drug Trafficking Organizations that utilize the County of Orange as a nexus for their Organization. RNSP directs drug enforcement efforts throughout the County of Orange, encouraging coordination and cooperation between Law Enforcement and Prosecuting Agencies. This fund is used to manage equitably shared asset forfeiture funds from the U.S. Department of Justice.

At a Glance:

Total FY 2015-2016 Current Modified Budget:	5,227,962
Total FY 2015-2016 Projected Expend + Encumb:	3,316,853
Total Recommended FY 2016-2017:	6,145,720
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Continue to channel funding resources and administer investigations in a manner that augments the National effort by communicating and coordinating with Law Enforcement Agencies throughout the Country and other High Intensity Drug Trafficking Area (HIDTA) regions by utilizing the "best case approach with maximum effect on the target" concept as a primary guideline in the development of all cases.
- Continue to improve investigative techniques utilizing advanced technology both operationally and administratively to enhance case development and minimize duplication with improved coordination, specifically in the areas of wire-intercept communications, Global Positioning Systems and covert camera systems.
- Continue to focus on upgrading and implementing a variety of surveillance related equipment, which assists aerial and ground surveillance teams in monitoring key targets within an organization.
- Continue to direct all operations in a combined effort to effectively impact both established and emerging drug trafficking organizations with a focused approach on convictions, and the seizure of assets and narcotics.

FY 2015-16 Key Project Accomplishments:

- During the 2015 calendar year, the RNSP effectively utilized each funding source from Budget Control 118 (DOJ), Budget Control 125 (Treasury), and Budget Control 126 (Misc) to negatively impact 26 major drug trafficking or money laundering organizations resulting in the arrest of 81 narcotics trafficker/money launderers and the seizure of approximately 383 Kg of cocaine, 206 lbs. of methamphetamine, 430 lbs. of heroin, 3,840 lbs. of marijuana, and seven guns. In addition, RNSP seized approximately \$13.6 million in U.S. currency and \$142,700 in seized vehicles/property. The RNSP location continues to function as a multi-agency task force headquarters, training center and conference facility. Additionally, RNSP continued to use advanced technology in the area of Global Positioning Systems (GPS), covert camera surveillance systems and sophisticated air support, allowing RNSP to assist other agencies as well as effectively fulfill its own goals with large scale narcotic trafficking investigations.

Budget Summary

Changes Included in the Recommended Base Budget:

The RNSP-DOJ fund is a self-balancing fund with restricted revenue from the U.S. Department of Justice. This budget, in conjunction with the budgets established for Funds 125 - RNSP Dept. of Treasury and Fund 126 - RNSP Other, is intended to support the RNSP's operational expenses, and to reimburse overtime costs worked by participating agencies.

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget As of 3/31/16	Projected ⁽¹⁾ At 6/30/16	Recommended	Budget Amount	Percent
Total Revenues	4,361,036	5,227,962	3,517,162	6,145,720	917,758	17.55
Total Requirements	4,361,036	5,227,962	3,517,162	6,145,720	917,758	17.55
Balance	0	0	0	0	0	0.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Regional Narcotics Suppression Program - Department of Justice in the Appendix on page A109

Highlights of Key Trends:

- The Regional Narcotics Suppression Program (RNSP) continues to maintain a key role in targeting Major Drug Trafficking and Money Laundering Organizations throughout the region. As these Organizations continue to use Orange County as a major thoroughfare for their transportation and trafficking activities, RNSP's continued status as an active initiative of the Los Angeles High Intensity Drug Trafficking Area (HIDTA), provides the Program access to the critical intelligence necessary to maintain the innovative and far reaching approach carried throughout many of its active investigations.
- Mexican Drug Trafficking Organizations continue to be the primary large-scale drug traffickers in the Southern California Region. As a result, there has been no change to the violence experienced along the southwest border area of Mexico, while the different cartels compete to control the drug trafficking routes into the United States. This violence has a direct impact on the domestic market. Drug trafficking organizations continue to use not only land routes to smuggle their drugs into the

United States, but cross border tunnels and air routes to include ultra-light aircrafts. As the violence in Mexico lingers, a shift in the method of transportation has changed. RNSP is experiencing a multiple vehicle transport approach for couriers. Traffickers are dispersing the currency and product throughout multiple vehicles, making it more difficult for surveillance teams to target a specific vehicle, spreading surveillance efforts thin.

- In addition, RNSP experienced a significant increase in the seizure of Heroin. For one on-going investigation, RNSP seized a total of 146 Kg of Heroin; of that 113 Kg was discovered while serving just one search warrant. More concerning, Heroin laced with Fentanyl is also a rising trend amongst addicts. The US Drug Enforcement Administration (DEA) issued a nationwide alert in early 2015, about the dangers of Fentanyl and Fentanyl analogues/compounds. Furthermore, DEA also issued warnings to law enforcement as Fentanyl can be absorbed through the skin and accidental inhalation of airborne powder can occur, which can be lethal depending on the level of exposure.

125 - REGIONAL NARCOTICS SUPPRESSION PROGRAM - DEPARTMENT OF TREASURY

Operational Summary

Description:

The Regional Narcotics Suppression Program (RNSP) - Department of Treasury is one of three revenue generating funds established to support the primary mission of RNSP. RNSP is a multi-agency task force initiative composed of narcotics officers from the Sheriff-Coroner Department, cities within the County, and Federal Agencies. RNSP is administered by the Sheriff-Coroner Department under the direction of the Department's Investigations Captain, who reports to an Executive Board comprised of Police Chiefs, the Sheriff and Federal personnel. The purpose of this Program

is to identify, disrupt and dismantle high-level major Drug Trafficking Organizations that utilize the County of Orange as a nexus to their Organization. RNSP promotes a directed drug enforcement effort throughout the County of Orange, encouraging coordination and cooperation between Law Enforcement and Prosecuting Agencies. This fund is used to manage equitably shared asset forfeiture funds from the U.S. Department of Treasury.

At a Glance:

Total FY 2015-2016 Current Modified Budget:	320,831
Total FY 2015-2016 Projected Expend + Encumb:	2,035
Total Recommended FY 2016-2017:	458,304
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Continue to channel funding resources and administer investigations in a manner that augments the National effort by communicating and coordinating with Law Enforcement Agencies throughout the Country and other High Intensity Drug Trafficking Area (HIDTA) regions by utilizing the "best case approach with maximum effect on the target" concept as a primary guideline in the development of all cases.
- Continue to improve investigative techniques utilizing advanced technology both operationally and administratively to enhance case development and minimize duplication with improved coordination, specifically in the areas of wire-intercept communications, Global Positioning Systems and covert camera systems.
- Continue to focus on upgrading and implementing a variety of surveillance related equipment, which assists aerial and ground surveillance teams in monitoring key targets within an organization.
- Continue to direct all operations in a combined effort to effectively impact both established and emerging drug trafficking organizations with a focused approach on convictions, and the seizure of assets and narcotics.

FY 2015-16 Key Project Accomplishments:

- During the 2015 calendar year, the RNSP effectively utilized each funding source from Budget Control 118 (DOJ), Budget Control 125 (Treasury), and Budget Control 126 (Misc) to negatively impact 26 major drug trafficking or money laundering organizations resulting in the arrest of 81 narcotics trafficker/money launderers and the seizure of approximately 383 Kg of cocaine, 206 lbs. of methamphetamine, 430 lbs. of heroin, 3,840 lbs. of marijuana, and seven guns. In addition, RNSP seized approximately \$13.6 million in U.S. currency and \$142,700 in seized vehicles/property. The RNSP location continues to function as a multi-agency task force headquarters, training center and conference facility. Additionally, RNSP continued to use advanced technology in the area of Global Positioning Systems (GPS), covert camera surveillance systems and sophisticated air support, allowing RNSP to assist other agencies as well as effectively fulfill its own goals with large scale narcotic trafficking investigations.

Budget Summary

Changes Included in the Recommended Base Budget:

The RNSP-Treasury fund is a self-balancing fund with restricted revenue from the U.S. Department of Treasury. This budget, in conjunction with the budgets established for Funds 118 - RNSP Dept. of Justice and Fund 126 - RNSP Other, is intended to support the RNSP's operational expenses, and to reimburse overtime costs worked by participating agencies.

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget As of 3/31/16	Projected ⁽¹⁾ At 6/30/16	Recommended	Budget Amount	Percent
Total Revenues	195,815	320,831	397,858	458,304	137,473	42.85
Total Requirements	195,814	320,831	397,858	458,304	137,473	42.85
Balance	0	0	0	0	0	0.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Regional Narcotics Suppression Program - Department of Treasury in the Appendix on page A115

Highlights of Key Trends:

- The Regional Narcotics Suppression Program (RNSP) continues to maintain a key role in targeting Major Drug Trafficking and Money Laundering Organizations throughout the region. As these Organizations continue to use Orange County as a major thoroughfare for their transportation and trafficking activities, RNSP's continued status as an active initiative of the Los Angeles High Intensity Drug Trafficking Area (HIDTA), provides the Program access to the critical intelligence necessary to maintain the innovative and far reaching approach carried throughout many of its active investigations.
- Mexican Drug Trafficking Organizations continue to be the primary large-scale drug traffickers in the Southern California Region. As a result, there has been no change to the violence experienced along the southwest border area of Mexico, while the different cartels compete to control the drug trafficking routes into the United States. This violence has a direct impact on the domestic market. Drug trafficking organizations continue to use not only land routes to smuggle their drugs into the United States, but cross border tunnels and air routes to include ultra-light aircrafts. As the violence in Mexico lingers, a shift in the method of transportation has changed. RNSP is experiencing a multiple vehicle transport approach for couriers. Traffickers are dispersing the currency and product throughout multiple vehicles, making it more difficult for surveillance teams to target a specific vehicle, spreading surveillance efforts thin.
- In addition, RNSP experienced a significant increase in the seizure of Heroin. For one on-going investigation, RNSP seized a total of 146 Kg of Heroin; of that 113 Kg was discovered while serving just one search warrant. More concerning, Heroin laced with Fentanyl is also a rising trend amongst addicts. The US Drug Enforcement Administration (DEA) issued a nationwide alert in early 2015, about the dangers of Fentanyl and Fentanyl analogues/compounds. Furthermore, DEA also issued warnings to law enforcement as Fentanyl can be absorbed through the skin and accidental inhalation of airborne powder can occur, which can be lethal depending on the level of exposure.

126 - REGIONAL NARCOTICS SUPPRESSION PROGRAM - OTHER

Operational Summary

Description:

The Regional Narcotics Suppression Program (RNSP) - Other is one of three revenue generating funds established to support the mission of the RNSP. RNSP is a multi-agency task force initiative composed of narcotics officers from the Sheriff-Coroner Department, cities within the County, and Federal Agencies. RNSP is administered by the Sheriff-Coroner Department under the direction of the Department's Investigations Captain, who reports to an Executive Board comprised of Police Chiefs, the Sheriff and Federal personnel. The purpose of this Program is to identify, disrupt and

dismantle high-level major Drug Trafficking Organizations that utilize the County of Orange as a nexus to their Organization. RNSP promotes a directed drug enforcement effort throughout the County of Orange, encouraging coordination and cooperation between Law Enforcement and Prosecuting Agencies. This fund is used to manage equitably shared asset forfeiture funds from the State of California, federal grant programs and other miscellaneous revenues.

At a Glance:

Total FY 2015-2016 Current Modified Budget:	2,409,102
Total FY 2015-2016 Projected Expend + Encumb:	1,089,095
Total Recommended FY 2016-2017:	2,749,125
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Continue to channel funding resources and administer investigations in a manner that augments the National effort by communicating and coordinating with Law Enforcement Agencies throughout the Country and other High Intensity Drug Trafficking Area (HIDTA) regions by utilizing the "best case approach with maximum effect on the target" concept as a primary guideline in the development of all cases.
- Continue to improve investigative techniques utilizing advanced technology both operationally and administratively to enhance case development and minimize duplication with improved coordination, specifically in the areas of wire-intercept communications, Global Positioning Systems and covert camera systems.
- Continue to focus on upgrading and implementing a variety of surveillance related equipment, which assists aerial and ground surveillance teams in monitoring key targets within an organization.
- Continue to direct all operations in a combined effort to effectively impact both established and emerging drug trafficking organizations with a focused approach on convictions, and the seizure of assets and narcotics.

FY 2015-16 Key Project Accomplishments:

- During the 2015 calendar year, the RNSP effectively utilized each funding source from Budget Control 118 (DOJ), Budget Control 125 (Treasury), and Budget Control 126 (Misc) to negatively impact 26 major drug trafficking or money laundering organizations resulting in the arrest of 81 narcotics trafficker/money launderers and the seizure of approximately 383 Kg of cocaine, 206 lbs. of methamphetamine, 430 lbs. of heroin, 3,840 lbs. of marijuana, and seven guns. In addition, RNSP seized approximately \$13.6 million in U.S. currency and \$142,700 in seized vehicles/property. The RNSP location continues to function as a multi-agency task force headquarters, training center and conference facility. Additionally, RNSP continued to use advanced technology in the area of Global Positioning Systems (GPS), covert camera surveillance systems and sophisticated air support, allowing RNSP to assist other agencies as well as effectively fulfill its own goals with large scale narcotic trafficking investigations.

Budget Summary

Changes Included in the Recommended Base Budget:

The RNSP-Other fund is a self-balancing fund with restricted revenue guidelines from State Asset Forfeiture and grant funding. This budget, in conjunction with the budgets established for Funds 125 - RNSP Dept. of Treasury and Fund 118 - RNSP Dept. of Justice, is intended to support the RNSP's operational expenses, and to reimburse overtime costs worked by participating agencies.

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget As of 3/31/16	Projected ⁽¹⁾ At 6/30/16	Recommended	Budget Amount	Percent
Total Revenues	1,806,971	2,409,102	2,158,132	2,749,125	340,023	14.11
Total Requirements	1,806,971	2,409,102	2,158,132	2,749,125	340,023	14.11
Balance	0	0	0	0	0	0.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Regional Narcotics Suppression Program - Other in the Appendix on page A116

Highlights of Key Trends:

- The Regional Narcotics Suppression Program (RNSP) continues to maintain a key role in targeting Major Drug Trafficking and Money Laundering Organizations throughout the region. As these Organizations continue to use Orange County as a major thoroughfare for their transportation and trafficking activities, RNSP's continued status as an active initiative of the Los Angeles High Intensity Drug Trafficking Area (HIDTA), provides the Program access to the critical intelligence necessary to maintain the innovative and far reaching approach carried throughout many of its active investigations.
- Mexican Drug Trafficking Organizations continue to be the primary large-scale drug traffickers in the Southern California Region. As a result, there has been no change to the violence experienced along the southwest border area of Mexico, while the different cartels compete to control the drug trafficking routes into the United States. This violence has a direct impact on the domestic market. Drug trafficking organizations continue to use not only land routes to smuggle their drugs into the

United States, but cross border tunnels and air routes to include ultra-light aircrafts. As the violence in Mexico lingers, a shift in the method of transportation has changed. RNSP is experiencing a multiple vehicle transport approach for couriers. Traffickers are dispersing the currency and product throughout multiple vehicles, making it more difficult for surveillance teams to target a specific vehicle, spreading surveillance efforts thin.

- In addition, RNSP experienced a significant increase in the seizure of Heroin. For one on-going investigation, RNSP seized a total of 146 Kg of Heroin; of that 113 Kg was discovered while serving just one search warrant. More concerning, Heroin laced with Fentanyl is also a rising trend amongst addicts. The US Drug Enforcement Administration (DEA) issued a nationwide alert in early 2015, about the dangers of Fentanyl and Fentanyl analogues/compounds. Furthermore, DEA also issued warnings to law enforcement as Fentanyl can be absorbed through the skin and accidental inhalation of airborne powder can occur, which can be lethal depending on the level of exposure.

132 - SHERIFF NARCOTICS PROGRAM - DEPT OF JUSTICE

Operational Summary

Description:

The purpose of the Sheriff's Narcotics Program (SNP) - Department of Justice (DOJ) is to record costs and revenue related to narcotics law enforcement activities and is one of three funds established for this purpose. This fund includes the Sheriff's proportional share of revenue from the U.S. DOJ narcotics forfeitures received by the Regional Narcotics Suppression Program (RNSP) and through the efforts of the Special Enforcement Bureau and the Department's Narcotics Detail.

The goal of the Sheriff's Narcotics Program is to investigate and prosecute narcotics violators on a proactive level. The Program is divided into two details: The North Narcotics/ Parcel and Airport Interdiction Team and South Narcotics. Both the North and South Narcotics Details focus on retail drug sales and mid-level traffickers who directly influence

the quality of life of Orange County citizens. The Parcel and Airport Interdiction Team concentrate their efforts on intercepting narcotics entering the County through the United States Postal Service and through John Wayne Airport. The South Narcotics Detail concentrates its efforts in the South Orange County areas, from south of Irvine to San Clemente, including all South County contract cities. The North Narcotics Detail is responsible for North Orange County, including the cities of Stanton, Villa Park, Yorba Linda and John Wayne Airport. In addition, personnel participating in the Regional Narcotics Suppression Program (RNSP) investigate individuals who engage in high-level narcotics trafficking and money laundering enterprises.

At a Glance:

Total FY 2015-2016 Current Modified Budget:	5,420,975
Total FY 2015-2016 Projected Expend + Encumb:	2,900,495
Total Recommended FY 2016-2017:	3,912,968
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Continue a high level of investigation and enforcement regarding narcotics trafficking in Orange County communities focusing primarily on street-level and mid-level narcotics dealers, illegal marijuana operations, domestic highway interdictions, parcel interdictions, airport interdictions and narcotics currency seizures.

FY 2015-16 Key Project Accomplishments:

- During calendar year 2015, the Sheriff's Narcotics Program continued a high level of investigation and enforcement regarding narcotics trafficking in Orange County communities. The Sheriff's Narcotics Program focused primarily on street-level and mid-level narcotics dealers, illegal marijuana operations, domestic highway interdictions, parcel interdictions, airport interdictions and narcotics currency seizures. During the year, the Sheriff's Narcotics Program was involved in numerous narcotics-related investigations and most of the narcotics and currency seizures were equal to or greater than calendar year 2014. The Sheriff's Narcotics Program saw significant increases in methamphetamine, marijuana and firearm seizures. As a result, the Sheriff's Narcotics Program served 102 search warrants, made 168 felony drug arrests and seized 393 pounds of methamphetamine, 54 pounds of cocaine, 24 grams of heroin, 96 pounds of marijuana, 473 marijuana plants, 52 firearms and \$523,573 in U.S. currency.

Budget Summary

Changes Included in the Recommended Base Budget:

The SNP-DOJ fund is a self-balancing fund with restricted revenue from the U.S. Department of Justice. This budget is intended to fund services and supplies, overtime, equipment and lease costs for part of the Brad Gates Forensic Science Building. The FY 2016-17 Budget is higher than the FY 2015-16 year-end projections, as a result of fund balance available carry forward that will be used in future years for costs to fight the war on drugs.

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget As of 3/31/16	Projected ⁽¹⁾ At 6/30/16	Recommended	Budget Amount	Percent
Total Revenues	3,615,471	5,420,975	2,996,698	3,912,968	(1,508,007)	-27.82
Total Requirements	3,615,471	5,420,975	2,996,698	3,912,968	(1,508,007)	-27.82
Balance	0	0	0	0	0	0.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Sheriff Narcotics Program - Dept of Justice in the Appendix on page A128

Highlights of Key Trends:

- The Sheriff's Narcotics Program (SNP) seized a record amount of methamphetamine in 2015. The price of methamphetamine remains low and has dropped slightly from 2014 prices. The low price indicates there is an ample supply and the cost of methamphetamine has dropped below the cost of some low-grades marijuana.
- Synthetic drugs are an emerging trend with several overdoses occurring in the Sheriff's jurisdiction. In the past, synthetic drugs such as "spice" (synthetic marijuana) and "bath salts" were the hot topic. Recently, MDMA replaced Ecstasy (MDMA is ecstasy without the binder and sold in powder or rock form instead of pill form). And the Sheriff's Narcotics Program has seen juveniles and young adults using synthetic LSD, commonly referred to as "25b". The 25b is purchased over the internet, through countries such as London and Canada. When the United States government declares such drugs illegal, and places them on the banned list, the drug manufacturers just alters the drug's compound or molecular structure, making a slightly altered and legal version of the newly banned substance.
- With the passage of Proposition 47, making most drug possession cases a misdemeanor; the SNP has seen a sharp decrease in calls for assistance from patrol deputies regarding arrestees who will cooperate with law enforcement in exchange for consideration in their new drug cases. The arrestees know they will be cited and released, instead of being booked in the county jail. Therefore, the SNP has been unable to complete as many controlled buys and informant-initiated cases as in the past. Consequently, paid informants now play a larger role than defendant informants in new narcotics cases.
- Heroin use among young adults remains high, and large amounts of heroin continue to be seized. Through calls intercepted during court authorized wiretap investigations, the SNP has learned that Mexico is increasing its heroin production. According to intelligence gathered during these intercepted calls, marijuana fields in Mexico are being converted to poppy fields.

- The SNP continues to encounter mid-level drug dealers using vehicles to stash their narcotics as opposed to their residences, storage facilities and/or stash pads. The dealers move their stash vehicles frequently, making finding the vehicles difficult.
- The SNP continues to see that narcotics traffickers are more aware that law enforcement officers are using GPS trackers to monitor their vehicle's movements. It is common for members of the SNP to observe narcotics traffickers check the undercarriage of their vehicles for GPS trackers that may have been installed by members of law enforcement. Additionally, the SNP have discovered GPS trackers placed on load vehicles have the ability to not only track the vehicle's movement, but can also monitor audio of the interior of a load vehicle.
- The amount of firearms possessed by drug dealers and narcotics traffickers remains high, and is a serious concern to the safety of law enforcement personnel. The number of firearms seized in 2013 was 55, nearly double the number seized in 2012. In 2014, the Sheriff's Narcotics Program seized 69 firearms, a 25% increase. In 2015, the SNP seized 52 firearms. The steady seizure of firearms is not known, but the SNP believes that the investigation into and the targeting of more mid-level narcotics traffickers may be the reason.
- In the airport interdiction realm, smugglers of narcotics proceeds are carrying smaller amounts of cash in order to avoid detection. Drug trafficking organizations are using more than one person on the same flight to smuggle narcotics proceeds, by either splitting the cash into multiple bags or by using a lay-off person to distract law enforcement from the actual smuggler. Also, drug trafficking organizations are using commercial airlines and parcel carriers, such as USPS, UPS, FedEx and independent freight carriers to transport large amounts of currency and narcotics.
- In the parcel interdiction arena, drug trafficking organizations continue to utilize parcels to send narcotics to states east of California and narcotics proceeds are sent from states in the east to California. Many parcels are gift wrapped and currency is often concealed with other items, such as electronics, clothing, magazines and carbon paper. The trafficking organizations are using vacuum sealed bags, distracting odors and gluing the seams of the parcels to avoid detection.
- The continued partnerships with the United States Postal Service, the United Parcel Service, the Department of Homeland Security, the Federal Bureau of Investigation, the Drug Enforcement Agency, and the Santa Ana Police Department, has been successful in the interdiction of narcotics and narcotics proceeds through parcel, freight and mass transit carriers. The Sheriff's Narcotics Program has significantly increased narcotic and narcotic currency seizures at the John Wayne Airport and United States Postal Service through increased enforcement efforts.

133 - SHERIFF NARCOTICS PROGRAM - OTHER

Operational Summary

Description:

The purpose of the Sheriff's Narcotics Program (SNP) - Other is to record costs and revenue related to narcotics law enforcement activities and is one of three funds established for this purpose. This fund includes the Sheriff's proportional share of revenue from the State of California narcotics forfeitures through the efforts of the Special Enforcement Bureau and the Department's Narcotics Detail, other grant programs and miscellaneous revenues.

At a Glance:

Total FY 2015-2016 Current Modified Budget:	419,353
Total FY 2015-2016 Projected Expend + Encumb:	90,879
Total Recommended FY 2016-2017:	516,706
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- The goal of the Sheriff's Narcotics Program is to investigate and prosecute narcotics violators on a proactive level. The Program is divided into two details: The North Narcotics/Parcel and Airport Interdiction Team and South Narcotics. Both the North and South Narcotics Details focus on retail drug sales and mid-level traffickers who directly influence the quality of life of Orange County citizens. The Parcel and Airport Interdiction Team concentrate their efforts on intercepting narcotics entering the County through the United States Postal Service and through John Wayne Airport. The South Narcotics Detail concentrates its efforts in the South Orange County areas, from south of Irvine to San Clemente, including all South County contract cities. The North Narcotics Detail is responsible for North Orange County, including the cities of Stanton, Villa Park, Yorba Linda and John Wayne Airport. In addition, personnel participating in the Regional Narcotics Suppression Program (RNSP) investigate individuals who engage in high-level narcotics trafficking and money laundering enterprises.

FY 2015-16 Key Project Accomplishments:

- During calendar year 2015, the Sheriff's Narcotics Program continued a high level of investigation and enforcement regarding narcotics trafficking in Orange County communities. The Sheriff's Narcotics Program focused primarily on street-level and mid-level narcotics dealers, illegal marijuana operations, domestic highway interdictions, parcel interdictions, airport interdictions and narcotics currency seizures. During the year, the Sheriff's Narcotics Program was involved in numerous narcotics-related investigations and most of the narcotics and currency seizures were equal to or greater than calendar year 2014. The Sheriff's Narcotics Program saw significant increases in methamphetamine, marijuana and firearm seizures. As a result, the Sheriff's Narcotics Program served 102 search warrants, made 168 felony drug arrests and seized 393 pounds of methamphetamine, 54 pounds of cocaine, 24 grams of heroin, 96 pounds of marijuana, 473 marijuana plants, 52 firearms and \$523,573 in U.S. currency.

Budget Summary

Changes Included in the Recommended Base Budget:

The SNP-Other fund is a self-balancing budget with restricted revenue from the State of California, other grant programs and miscellaneous revenues. This budget is intended to fund services and supplies and equipment related to narcotics law enforcement activities.

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget As of 3/31/16	Projected ⁽¹⁾ At 6/30/16	Recommended	Budget Amount	Percent
Total Revenues	378,606	419,353	434,843	516,706	97,353	23.22
Total Requirements	378,606	419,353	434,843	516,706	97,353	23.22
Balance	0	0	0	0	0	0.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Sheriff Narcotics Program - Other in the Appendix on page A129

Highlights of Key Trends:

- The Sheriff's Narcotics Program seized a record amount of methamphetamine in 2015. The price of methamphetamine remains low and has dropped slightly from 2014 prices. The low price indicates there is an ample supply and the cost of methamphetamine has dropped below the cost of some low-grades marijuana.
- Synthetic drugs are an emerging trend with several overdoses occurring in the Sheriff's jurisdiction. In the past, synthetic drugs such as "spice" (synthetic marijuana) and "bath salts" were the hot topic. Recently, MDMA replaced Ecstasy (MDMA is ecstasy without the binder and sold in powder or rock form instead of pill form). And the Sheriff's Narcotics Program has seen juveniles and young adults using synthetic LSD, commonly referred to as "25b". The 25b is purchased over the internet, through countries such as London and Canada. When the United States government declares such drugs illegal, and places them on the banned list, the drug manufacturers just alters the drug's compound, or molecular structure, making a slightly altered and legal version of the newly banned substance.
- With the passage of Proposition 47, making most drug possession cases a misdemeanor; the SNP has seen a sharp decrease in calls for assistance from patrol deputies regarding arrestees who will cooperate with law enforcement in exchange for consideration in their new drug cases. The arrestees know they will be cited and released, instead of being booked in the county jail. Therefore, the SNP has been unable to complete as many controlled buys and informant-initiated cases as in the past. Consequently, paid informants now play a larger role than defendant informants in new narcotics cases.
- Heroin use among young adults remains high, and large amounts of heroin continue to be seized. Through calls intercepted during court authorized wiretap investigations, the SNP has learned that Mexico is increasing its heroin production. According to intelligence gathered during these intercepted calls, marijuana fields in Mexico are being converted to poppy fields.
- The SNP continues to encounter mid-level drug dealers using vehicles to stash their narcotics as opposed to their residences, storage facilities and/or stash pads. The dealers move their stash vehicles frequently, making finding the vehicles difficult.

- The SNP continues to see that narcotics traffickers are more aware that law enforcement officers are using GPS trackers to monitor their vehicle's movements. It is common for members of the SNP to observe narcotics traffickers check the undercarriage of their vehicles for GPS trackers that may have been installed by members of law enforcement. Additionally, the SNP have discovered GPS trackers placed on load vehicles have the ability to not only track the vehicle's movement, but can also monitor audio of the interior of a load vehicle.
- The amount of firearms possessed by drug dealers and narcotics traffickers remains high, and is serious concern to the safety of law enforcement personnel. The number of firearms seized in 2013 was 55, nearly double the number seized in 2012. In 2014, the Sheriff's Narcotics Program seized 69 firearms, a 25% increase. In 2015, the SNP seized 52 firearms. The steady seizure of firearms is not known, but the SNP believes that the investigation into and the targeting of more mid-level narcotics traffickers may be the reason.
- In the airport interdiction realm, smugglers of narcotics proceeds are carrying smaller amounts of cash in order to avoid detection. Drug trafficking organizations are using more than one person on the same flight to smuggle narcotics proceeds, by either splitting the cash into multiple bags or by using a lay-off person to distract law enforcement from the actual smuggler. Also, drug trafficking organizations are using commercial airlines and parcel carriers, such as USPS, UPS, FedEx and independent freight carriers to transport large amounts of currency and narcotics.
- In the parcel interdiction arena, drug trafficking organizations continue to utilize parcels to send narcotics to states east of California and narcotics proceeds are sent from states in the east to California. Many parcels are gift wrapped and currency is often concealed with other items, such as electronics, clothing, magazines and carbon paper. The trafficking organizations are using vacuum sealed bags, distracting odors and gluing the seams of the parcels to avoid detection.
- The continued partnerships with the United States Postal Service, the United Parcel Service, the Department of Homeland Security, the Federal Bureau of Investigation, the Drug Enforcement Agency, and the Santa Ana Police Department, has been successful in the interdiction of narcotics and narcotics proceeds through parcel, freight and mass transit carriers. The Sheriff's Narcotics Program has significantly increased narcotic and narcotic currency seizures at the John Wayne Airport and United States Postal Service through increased enforcement efforts.

134 - ORANGE COUNTY JAIL FUND

Operational Summary

Description:

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

At a Glance:

Total FY 2015-2016 Current Modified Budget:	2,214,401
Total FY 2015-2016 Projected Expend + Encumb:	751,397
Total Recommended FY 2016-2017:	1,847,768
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Changes Included in the Recommended Base Budget:

The Orange County Jail Fund is a self-balancing fund with restricted revenue. This budget is intended to assist in jail operational costs. Annually, it reimburses Sheriff-Coroner to partially offset positions added in 1989 for expansion of the Theo Lacy Branch Jail and, when additional funds are available, it reimburses one-time jail expenditures. FY 2016-17 Base Budget includes a transfer out of \$500,000 to Sheriff-Coroner.

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget As of 3/31/16	Projected ⁽¹⁾ At 6/30/16	Recommended	Budget Amount	Percent
Total Revenues	951,647	2,214,401	751,397	1,847,768	(366,633)	-16.56
Total Requirements	951,647	2,214,401	751,397	1,847,768	(366,633)	-16.56
Balance	0	0	0	0	0	0.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Orange County Jail Fund in the Appendix on page A130

139 - SHERIFF NARCOTICS PROGRAM - CALMMET - TREASURY

Operational Summary

Description:

The purpose of the Sheriff's Narcotics Program (SNP) - California Multi-Jurisdictional Methamphetamine Team (CALMMET) - Treasury, is to enable the Sheriff's Narcotic Program to maintain a Highway Interdiction Team (HIT). HIT consists of one Deputy Sheriff, one Reserve Deputy and one narcotic K-9 and conducts surveillance and follow-up on intelligence and viable leads to arrest methamphetamine traffickers. By targeting methamphetamine traffickers, man-

ufacturers and distributors, HIT will reduce the trafficking and availability of methamphetamine and precursors, thus reducing the manufacturing, distribution and availability of methamphetamine to the community as well as the youth that are exposed to methamphetamine within the County of Orange.

At a Glance:

Total FY 2015-2016 Current Modified Budget:	997,780
Total FY 2015-2016 Projected Expend + Encumb:	717,501
Total Recommended FY 2016-2017:	587,138
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- The goal of the HIT is to target methamphetamine traffickers who produce or sell significant quantities of methamphetamine utilizing Orange County highways to transport significant amounts of methamphetamine and the proceeds of methamphetamine sales. HIT will arrest and incarcerate those responsible and use State and or Federal law to identify and seize assets related to the manufacturing and distribution of methamphetamine.

FY 2015-16 Key Project Accomplishments:

- During calendar year 2015, the Sheriff's Narcotics Program continued a high level of investigations and enforcement regarding narcotics trafficking in Orange County communities. The HIT focused primarily on street-level and mid-level narcotics dealers, domestic highway interdictions, and narcotics proceeds seizures. During the year, the HIT was involved in numerous narcotics-related investigations. As a result, the HIT seized 469 pounds of methamphetamine, 345 pounds of cocaine, 32 pounds of heroin, 17 pounds of marijuana, one firearm, 6,000 rounds of ammunition and \$2,355,851 in drug proceeds.

Budget Summary

Changes Included in the Recommended Base Budget:

The SNP-CALMMET Treasury fund is a self-balancing budget with restricted revenue. This budget is intended to fund services and supplies and equipment related to Dept. of Treasury activities.

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	Change from FY 2015-2016		
	Actual	Budget As of 3/31/16	Projected ⁽¹⁾ At 6/30/16	FY 2016-2017 Recommended	Budget Amount	Percent
Total Revenues	817,500	997,780	917,894	587,138	(410,642)	-41.16
Total Requirements	817,500	997,780	917,894	587,138	(410,642)	-41.16
Balance	0	0	0	0	0	0.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Sheriff Narcotics Program - CALMMET - Treasury in the Appendix on page A134

Highlights of Key Trends:

■ The HIT continues to see a rise on drug trafficking organizations equipping their narcotics load vehicles with hard-wired and "slap-on" global positioning satellite tracking systems. The seized trackers were operational when discovered by the HIT and some of the tracing devices were equipped with microphones, which enable the drug trafficking organizations to listen to the load vehicle driver's cell phone conversations and/or any other conversation between the load driver and other individuals within close proximity to the load vehicle. The utilization of these tracking devices has had

a significant negative impact on the HIT's ability to attempt controlled deliveries if the load driver agrees to cooperate with law enforcement.

■ The HIT has seen an increase in the number of load vehicles utilizing the gasoline tank as a hidden compartment for the transportation of narcotics from Mexico into the United States. In addition, the Highway Interdiction Team has seen an increase in the number of load vehicles occupied by more than a single driver. And as of 2014, the amount of narcotics in a load vehicle remains higher than in years past, averaging 40-plus pounds of narcotics per load vehicle.

13B - TRAFFIC VIOLATOR FUND

Operational Summary

Description:

The Traffic Violator Fund was established to collect fees related to the Traffic Violator Apprehension (TVA) Program in the Sheriff's contract cities and unincorporated County areas. The Program is intended to reduce vehicle accidents caused by drivers under the influence, 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 driving under the influence, driver licensing, vehicle registration, vehicle operation and vehicle parking.

At a Glance:

Total FY 2015-2016 Current Modified Budget:	1,210,897
Total FY 2015-2016 Projected Expend + Encumb:	217,037
Total Recommended FY 2016-2017:	1,160,897
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Continue to reduce the overall collision rate each year in Sheriff's contract cities and County unincorporated areas.

FY 2015-16 Key Project Accomplishments:

- Since the implementation in July 2000, the Traffic Violator Apprehension (TVA) and Fee Recovery Program has enhanced traffic enforcement and education efforts within the Sheriff's contract cities. In comparison to 2014, there was a 2.7% reduction in traffic collisions in Sheriff's contract cities in 2015.

Budget Summary

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget As of 3/31/16	Projected ⁽¹⁾ At 6/30/16	Recommended	Budget Amount	Percent
Total Revenues	282,161	1,210,897	238,508	1,160,897	(50,000)	-4.13
Total Requirements	282,161	1,210,897	238,508	1,160,897	(50,000)	-4.13
Balance	0	0	0	0	0	0.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Traffic Violator Fund in the Appendix on page A135

13P - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM (SCAAP)

Operational Summary

Description:

The Sheriff's State Criminal Alien Assistance Program (SCAAP) Fund was established on November 25, 2003 to comply with GASB 34 requirements for fiduciary funds.

This 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 who have at least one felony offense or two misdemeanor convictions and held in our jails. Disbursements from the fund are for Sheriff's Department correctional needs.

At a Glance:

Total FY 2015-2016 Current Modified Budget:	1,978,196
Total FY 2015-2016 Projected Expend + Encumb:	1,419,013
Total Recommended FY 2016-2017:	1,765,071
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Continue to fund costs for correctional purposes.

Budget Summary

Changes Included in the Recommended Base Budget:

This fund is a self-balancing fund with restricted revenue, intended to fund costs for correctional purposes. All unassigned fund balance is being allocated to partially offset anticipated reductions in other revenues.

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget As of 3/31/16	Projected ⁽¹⁾ At 6/30/16	Recommended	Budget Amount	Percent
Total Revenues	2,102,737	1,978,196	1,430,009	1,765,071	(213,125)	-10.77
Total Requirements	2,102,737	1,978,196	1,430,009	1,765,071	(213,125)	-10.77
Balance	0	0	0	0	0	0.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: State Criminal Alien Assistance Program (SCAAP) in the Appendix on page A137

Highlights of Key Trends:

- SCAAP funding is subject to annual budget approval by the Federal Government. In past years, there has been discussion at the Federal level of discontinuing this funding source. However, in each of the years, the Federal Government continued to approve funding at a reduced level. In prior years, the Department had kept fund balances sufficient to cover ongoing costs for five

years. However, as a result of economic challenges that have negatively impacted Budget Control 060, the Fund Balance Available in Budget Control 13P has been utilized to offset the revenue shortfall in the Sheriff's Main Operating Budget. Therefore, due to declining revenues, the fund balances are no longer available to offset future year's anticipated costs.

13R - SC REPLACEMENT & MAINTENANCE FUND (SCRAM)

Operational Summary

Description:

The Sheriff-Coroner Replacement & Maintenance Fund 13R was established to provide systematic replacement of key equipment and provide major upgrades/maintenance of Mobile Data Computers (MDC) and the Orange County Automated Telecommunications System (OCATS) - Mainframe/Switcher Fee. The MDC program receives ongoing revenue from contract partners for the replacement/upgrade of MDC equipment. The OCATS - Mainframe/Switcher Fee receives revenue from outside agencies and County departments and from the Contract Cities, Orange County Transportation Authority (OCTA) and John Wayne Airport (JWA) for the future replacement of Patrol Video Systems (PVS).

As part of the County's strategic planning process, replacement and maintenance projects were identified as key priorities funded by Prop 172 revenue. These programs consist of:

- 1) Payroll system upgrade;
- 2) Helicopter replacement and major maintenance;
- 3) Department network upgrade; and
- 4) Inmate transportation bus replacement.

Strategic Goals:

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

FY 2015-16 Key Project Accomplishments:

- OCSD researched options for a new Mobile Data Computer (MDC) platform that would allow for the phased implementation of new technologies that will provide additional functionality as well as enhanced officer safety. This was accomplished by collaborating with other law enforcement agencies that have or are in the process of updating their MDCs. OCSD also hosted focus groups consisting of all stakeholders to identify viable system options. Finally, OCSD performed bench and field testing of the viable options and ultimately received Executive approval for the most appropriate option.
- Presented City Lieutenants with a proposal for MDC's on patrol motorcycles.
- OCATS II (replacement of the current OCATS on the mainframe) development is near complete. We will be conducting user testing in the few months with implementation into production to follow.

Two additional replacement and maintenance projects were included as part of a two-phased project to replace and expand the closed circuit television (CCTV) surveillance system in the jails and technology improvements. The revenue source of these projects is also Prop 172. Due to the past reductions of Prop 172 revenue, partial funding for the helicopter replacement and maintenance, network upgrade, inmate transportation bus replacement and CCTV projects had been reallocated to cover basic operating costs within the Sheriff's Main Operating Budget but have since been identified as priorities for the Sheriff Department.

At a Glance:

Total FY 2015-2016 Current Modified Budget:	13,050,868
Total FY 2015-2016 Projected Expend + Encumb:	3,641,983
Total Recommended FY 2016-2017:	12,342,705
Percent of County General Fund:	N/A
Total Employees:	0.00

- Access to California Law Enforcement Telecommunications Service (CLETS) via existing OCATS requires second factor authentication. We are building this into the login protocol of the End-user application, Enhanced Law Enforcement Terminal Emulator (ELETE). Currently testing and bug-fixing the application for deployment by the deadline this year.
- OCSD Communications upgraded the San Clemente Police Services PVS DVD burner with a Blue Ray Rimage unit. This unit has the latest state of the art, industrial strength DVD burner used for evidentiary video.
- OCSD Communications installed three PVS video interview rooms at the Southeast substation. This new video technology will greatly assist OCSD investigators to document their findings. The video is automatically archived and stored on the PVS server.
- OCSD Communications installed two custom PVS systems for the Drug Interdiction team. These units are using the latest High Definition video model and have a total of five video cameras that provide almost a 360 degree coverage from the patrol vehicle.

Budget Summary

Changes Included in the Recommended Base Budget:

This fund is a self-balancing fund with restricted revenue. The base budget includes planned replacement and major maintenance requirements of key Department equipment scheduled to occur following FY 2015-16.

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget As of 3/31/16	Projected ⁽¹⁾ At 6/30/16	Recommended	Budget Amount	Percent
Total Revenues	2,843,998	13,050,868	3,665,524	12,342,705	(708,163)	-5.43
Total Requirements	2,843,998	13,050,868	3,665,524	12,342,705	(708,163)	-5.43
Balance	0	0	0	0	0	0.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: SC Replacement & Maintenance Fund (Scram) in the Appendix on page A138

Highlights of Key Trends:

- The key trends in mobile computing are the enhancements to connection speed, reliability, coverage and security. The Mobile Data Computer (MDC) Project will continue to remain in the forefront of these advancements.
- With the increase in cyber-threats, we are in the process of improving our security with a combination of new equipment, better applications and the eventual implementation of multi-factor authentication.
- The Department will continue to plan strategically and to identify other major equipment replacement and maintenance items to be included in this Fund in order to maintain future operational needs of the Department.

141 - SHERIFF'S SUBSTATIONS FEE PROGRAM

Operational Summary

Description:

This fund was established in FY 1991-92 to account for a new developer fee program for the future construction or purchase of Sheriff Substations.

At a Glance:

Total FY 2015-2016 Current Modified Budget:	3,342,579
Total FY 2015-2016 Projected Expend + Encumb:	2,630
Total Recommended FY 2016-2017:	3,342,579
Percent of County General Fund:	N/A
Total Employees:	0.00

Changes Included in the Recommended Base Budget:

The Sheriff's Substation Fee Program is a self-balancing fund with restricted revenue. The developer deposit fees received will be used for the future construction or purchase of a Sheriff's Substation in South Orange County. The construction project has been deferred for many years.

A new Sheriff's Station (Saddleback Station) in southeast Orange County became operational effective April 2015. The Sheriff's ability to use this fund has ceased since the department is leasing this Saddleback Station rather than purchasing it. The language in the Rancho Mission Viejo Development Agreement restricts the funding to be used for construction and land acquisition. County Counsel, Rancho Mission Viejo and Sheriff's personnel are collaborating on finding alternative ways to use this funding. The optimal use of these funds would be to bring the Aliso Viejo Station (Southwest Station) up to basic functional standards.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department has been working on identifying a suitable property for construction or purchase for an additional substation in South Orange County.

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget	Projected ⁽¹⁾		Budget	
		As of 3/31/16	At 6/30/16	Recommended	Amount	Percent
Total Revenues	28,550	3,342,579	2,452,257	3,342,579	0	0.00
Total Requirements	28,550	3,342,579	2,452,257	3,342,579	0	0.00
Balance	0	0	0	0	0	0.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Sheriff's Substations Fee Program in the Appendix on page A145

Highlights of Key Trends:

- The existing Southwest Aliso Viejo Station is severely overcrowded. Future population growth in South Orange County will exacerbate the need for the additional space.
- The station serves several law enforcement cities and is occupied 24/7. The parking lot and many areas in the building are in need of repair and/or replacement to keep it running at optimum level.
- Safety, confidentiality and overall effectiveness could be compromised if the building remains in its current condition.

143 - JAIL COMMISSARY

Operational Summary

Description:

Commissary Operations is a highly automated, profit based unit with fiduciary responsibilities over inmate funds. The primary goal for this operation is to provide high quality products and services to those incarcerated in the Sheriff's jail facilities and secondly to provide funding to the Sheriff's Inmate Welfare Fund to support vocational and educational training programs. Under California Penal Code Section 4025, revenue sources for the Inmate Welfare Fund include jail commissary profits.

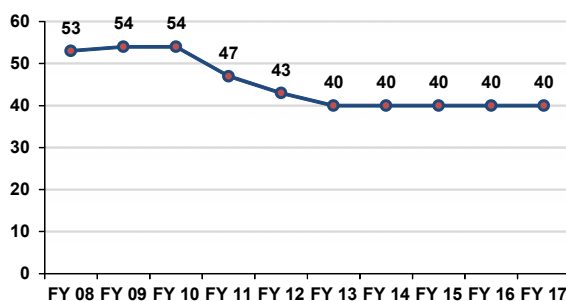
Strategic Goals:

- When Proposition 47 passed in late 2014, there was a significant decrease in the inmate population which resulted in a decrease in sales profit in Commissary Operations. Therefore, for some time the division decided to evaluate the impacts over a period of time to determine if these impacts would be long term or just a temporary situation. To responsibly manage the budget and staffing, there was a hold on hiring for attrition. The impacts lasted for several months but slowly balanced out. The division is now in the process of filling several vacancies in order to reduce the overtime costs, but will continue to analyze the various trends that affect the operation.

FY 2015-16 Key Project Accomplishments:

- Upgraded Commissary's order processing software to the most current version.
- Replaced a 15 year old/safety hazardous warehousing freezer.
- Upgraded the security software program and finalized a contract to purchase upgraded cameras for the building.

Ten Year Staffing Trend:



At a Glance:

Total FY 2015-2016 Current Modified Budget:	9,532,774
Total FY 2015-2016 Projected Expend + Encumb:	7,032,430
Total Recommended FY 2016-2017:	10,584,099
Percent of County General Fund:	N/A
Total Employees:	40.00

Ten Year Staffing Trend Highlights:

- Staffing count has remained consistent over the past ten years with minor changes due to workload demands and budget reduction measures.

Budget Summary

Plan for Support of the County's Strategic Priorities:

County Strategic Priorities at the core are to improve the community overall. Commissary's profits are deposited in the Inmate Welfare Fund which provides inmates with education and assistance in a variety of areas. The goal of the education and assistance programs is to help inmates reduce recidivism and alternatively become productive members of the community.

Changes Included in the Recommended Base Budget:

The Jail Commissary Fund is a self-balancing fund that does not rely on support from the County General Fund. Operational and product costs are projected to increase in FY 2016-17.

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget	Projected ⁽¹⁾		Budget	
		As of 3/31/16	At 6/30/16	Recommended	Amount	Percent
Total Positions	40	40	40	40	0	0.00
Total Revenues	8,090,198	9,532,774	7,714,148	10,584,099	1,051,325	11.03
Total Requirements	8,090,198	9,532,774	7,714,148	10,584,099	1,051,325	11.03
Balance	0	0	0	0	0	0.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Jail Commissary in the Appendix on page A146

Highlights of Key Trends:

The number of County inmates decreased due to the passage of Proposition 47 in 2014. Consequently, Jail Commissary profits have decreased and staffing vacancies were not filled which increased overtime costs.

144 - INMATE WELFARE FUND

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 Fund 143, interest earned and contracts related to certified inmate education classes, and conducted in partnership with Rancho Santiago Community College District.

Inmate programs and services related to rehabilitation opportunities are mandated by Title 15 Minimum Jail Standards and related case law. These activities are planned, coordinated, conducted, and evaluated at each of the Sheriff's Department jail facilities 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, cognitive based therapy, general and law library services, religious and inspirational programs, and pre-release preparation and post-release assistance, which are all designed to maximize the chances of an inmate's successful transition to the community at release.

At a Glance:

Total FY 2015-2016 Current Modified Budget:	11,630,532
Total FY 2015-2016 Projected Expend + Encumb:	4,099,111
Total Recommended FY 2016-2017:	9,026,645
Percent of County General Fund:	N/A
Total Employees:	34.00

Strategic Goals:

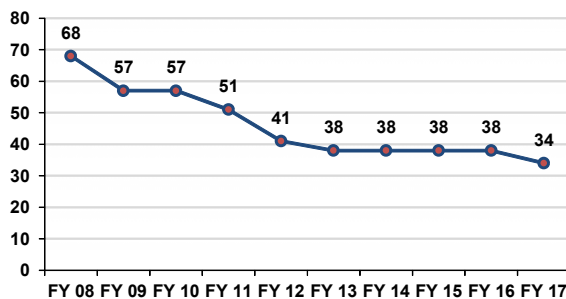
- Provide inmates the opportunity to attend classes to improve their life upon release and to reduce recidivism.
- Continuing education classes offer the opportunity to obtain a High School Equivalency Test Certificate (HiSET) and improve in English skills.
- Expand behavior modification programs such as Anger Management, Alcoholics Anonymous, Narcotics Anonymous and religious services to help inmates improve their responses in negative situations.
- Direct inmates' use of downtime in positive ways by providing inmates with reading materials and recreational equipment.
- Build upon the successes of the In-Custody Transition Program.

FY 2015-16 Key Project Accomplishments:

- Re-designed educational services- transitioned the grade equivalency diploma program from the company of GED to HiSET. Instituted new test proctor program to integrate Rancho Santiago Community College community-based testing center into the jails- allowing a seamless transition for inmates to complete their grade equivalency diploma post-release.
- Engaged with new Adult Education Block Grant Consortia to develop enhanced educational opportunities and future educational guidance counselors in-custody and following release.
- Implemented new vocational development programming known as 'Back on Track' which provides targeted job development to eligible inmates.

- Implemented new Department of Labor grant-funded program, through partnership with the Workforce Investment Board and Goodwill Industries to provide in-custody and reentry job development programming to high-risk-to-recidivate inmates.
- The Canines Offering Life Lessons and Rewards (COLLAR) program continues to provide eligible inmates the opportunity to work with shelter rescue dogs with instruction on dog care and training, plus a personalized objective to reduce recidivism.
- Continued to work collaboratively with the Orange County Reentry Partnership (OCREP) on community-based efforts of coordinating care and resources to the formerly incarcerated reentering the community.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- During FY 2015-16 Second Quarter Budget, four positions were deleted to business and operational needs.
- During FY 2011-12, three positions were deleted and transferred to Sheriff Court Operations, funded by Trial Court Funding.
- During FY 2010-11, one position was added to the budget, six positions were deleted, and five were transferred to Sheriff Coroner, funded by the Immigration and Customs Enforcement (ICE) Program.

Recommended Budget History:

Sources and Uses	FY 2014-2015 Actual	FY 2015-2016		FY 2015-2016		Change from FY 2015-2016	
		Budget As of 3/31/16	Projected ⁽¹⁾ At 6/30/16	FY 2016-2017 Recommended	Budget	Amount	Percent
Total Positions	38	34	34	34		0	0.00
Total Revenues	4,953,622	11,630,532	5,393,766	9,026,645	(2,603,887)		-22.39
Total Requirements	4,953,622	11,630,532	5,393,766	9,026,645	(2,603,887)		-22.39
Balance	0	0	0	0		0	0.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Inmate Welfare Fund in the Appendix on page A147

Budget Summary

Plan for Support of the County's Strategic Priorities:

County Strategic Priorities at the core are to improve the community overall. The Inmate Welfare Fund provides inmates with education and assistance in a variety of areas. The goal of the education and assistance programs are to help inmates reduce recidivism by becoming productive members of the community.

Changes Included in the Recommended Base Budget:

The Inmate Welfare Fund is a self-balancing fund with restricted revenue. This budget is intended to fund inmate programs and operational costs. There will be an increase in FY 2016-17 for inmate services programs and operational costs.

Highlights of Key Trends:

- Inmate population has declined which has affected Commissary sales. In addition, the largest source of revenue is the inmate telephone commissions and current

considerations by the Federal Communications Commission (FCC) to regulate calling rates leaves an uncertain future for telephone revenues.

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 (33 cities) of the CAL-ID Automated Fingerprint Identification System (AFIS). 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 2015-2016 Current Modified Budget:	1,015,349
Total FY 2015-2016 Projected Expend + Encumb:	1,025,174
Total Recommended FY 2016-2017:	1,245,782
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Resolve remaining data issues in the newly deployed Automated Biometric Identification System. Establish Memorandums of Understanding (MOUs) with various law enforcement trading partners to allow mutual searching of fingerprints and palmprints in other jurisdictions' systems.
- Conduct a competitive procurement and select a provider for new live scan devices/biometric booking stations for police agencies and county jails.
- Procure a county-wide Mobile Identification solution to be used by mobile law enforcement units for tactical fingerprint identification.

FY 2015-16 Key Project Accomplishments:

- Significant data migration cleanup was completed for the newly operational Automated Biometric Identification System.
- Completed a Mobile Identification pilot project.
- Implemented digital fingerprint capture by live scan at the Coroner Division.

Budget Summary

Changes Included in the Recommended Base Budget:

The Cal-ID Operational Cost Fund (14D) is a self-balancing fund with restricted revenue. The revenue includes fees collected from Cal-ID Users (cities). The budget is intended to fund operational costs in Fund 109. The Fiscal Year 2016-2017 Budget includes a \$1,064,288 transfer out to Fund 109.

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget As of 3/31/16	Projected ⁽¹⁾ At 6/30/16	Recommended	Budget Amount	Percent
Total Revenues	973,283	1,015,349	1,025,174	1,245,782	230,433	22.69
Total Requirements	973,283	1,015,349	1,025,174	1,245,782	230,433	22.69
Balance	0	0	0	0	0	0.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Cal-ID Operational Costs in the Appendix on page A151

Highlights of Key Trends:

- The trend continues to expand from traditional fingerprint identification databases to multi-modal biometric identification systems, capable of storing and matching several types of physical features for identification. Fingerprint and palmprint identification are widely used by local law enforcement. Mobile fingerprint identification and facial recognition are the next most commonly used biometric modalities. Iris pattern recognition, voice pattern recognition and DNA profile matching are among the emerging biometric modalities being considered by local law enforcement to maximize the ability to identify criminals. Attention continues to focus on the standardization of automated biometric identification systems and the interoperability among disparate local, state, national and international databases.
- These trends will impact the Cal-ID operation and will result in more technically skilled staff with more diverse skill sets. The national trend is toward standardization of all aspects of forensic science, to include mandatory examiner certification and laboratory accreditation.

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 (33 cities) of the Cal-ID Automated Fingerprint Identification System (AFIS). This fund provides for system replacement and upgrade costs related to the Sheriff-Coroner Department's automated system for retaining and identifying fingerprints, which links with the State system and allows comparison of fingerprints obtained through local arrests with fingerprints in the Statewide system.

Resolution R-98-38 dated January 27, 1998, authorized implementing a \$1.00 fee on vehicle registration (Vehicle Code Section 9250.19) to fund fingerprint identification equipment. The fee was to expire on January 1, 2012, however passage of Assembly Bill 674, which was approved by the Governor on September 1, 2011, extended the authorization indefinitely.

At a Glance:

Total FY 2015-2016 Current Modified Budget:	19,885,103
Total FY 2015-2016 Projected Expend + Encumb:	1,327,042
Total Recommended FY 2016-2017:	28,609,952
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Resolve remaining data issues in the newly deployed Automated Biometric Identification System. Establish Memorandums of Understanding (MOUs) with various law enforcement trading partners to allow mutual searching of fingerprints and palmprints in other jurisdictions' systems.
- Conduct a competitive procurement and select a provider for new live scan devices/biometric booking stations for police agencies and county jails.
- Procure a county-wide Mobile Identification solution to be used by mobile law enforcement units for tactical fingerprint identification.

FY 2015-16 Key Project Accomplishments:

- Significant data migration cleanup was completed for the newly operational Automated Biometric Identification System.
- Completed a Mobile Identification pilot project.
- Implemented digital fingerprint capture by live scan at the Coroner Division.

Budget Summary

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget	Projected ⁽¹⁾		Budget	
		As of 3/31/16	At 6/30/16	Recommended	Amount	Percent
Total Revenues	3,952,384	19,885,103	3,557,523	28,609,952	8,724,849	43.88
Total Requirements	3,952,384	19,885,103	3,557,523	28,609,952	8,724,849	43.88
Balance	0	0	0	0	0	0.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Cal-ID System Costs in the Appendix on page A152

Highlights of Key Trends:

- The trend continues to expand from traditional fingerprint identification databases to multi-modal biometric identification systems, capable of storing and matching several types of physical features for identification. Fingerprint and palmprint identification are widely used by local law enforcement. Mobile fingerprint identification and facial recognition are the next most commonly used biometric modalities. Iris pattern recognition, voice pattern recognition and DNA profile matching are among the emerging biometric modalities being considered by local law enforcement to maximize the ability to identify criminals. Attention continues to focus on the standardization of automated biometric identification systems and the interoperability among disparate local, state, national and international databases.
- These trends will impact the Cal-ID operation and will result in more technically skilled staff with more diverse skill sets. The national trend is toward standardization of all aspects of forensic science, to include mandatory examiner certification and laboratory accreditation.

14G - SHERIFF'S SUPPLEMENTAL LAW ENFORCEMENT SERVICES

Operational Summary

Description:

The State Budget Act of 1996 appropriated funds for support of the Citizens' Option for Public Safety (COPS) Program. These funds are intended to put additional officers on the street, construction of jail beds, operate jail facilities, and provide for additional prosecutors. Funds must supplement, not supplant, existing law enforcement services and shall be expended exclusively to provide front-line law enforcement services. Recipients of these funds are restricted to California County Sheriffs, District Attorneys, counties, cities and

Special Districts in San Mateo County. The Sheriff-Coroner Department's portion of the FY 2016-17 COPS program is 5.15%, or \$895,965 for jail operations and construction and \$191,831 for front-line law enforcement in the unincorporated areas of the County.

At a Glance:

Total FY 2015-2016 Current Modified Budget:	3,114,521
Total FY 2015-2016 Projected Expend + Encumb:	1,163,906
Total Recommended FY 2016-2017:	3,114,521
Percent of County General Fund:	N/A
Total Employees:	0.00

FY 2015-16 Key Project Accomplishments:

- The COPS Program continues to provide funding for jail operations and South County personnel costs.

Budget Summary

Changes Included in the Recommended Base Budget:

This fund is a self-balancing fund with restricted revenue, which supplements jail operations and construction costs, as well as supports front-line law enforcement in the unincorporated areas of Orange County. There are no significant, planned changes in FY 2016-17 compared to FY 2015-16.

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget As of 3/31/16	Projected ⁽¹⁾ At 6/30/16	Recommended	Budget Amount	Percent
Total Revenues	1,171,079	3,114,521	1,243,523	3,114,521	0	0.00
Total Requirements	1,171,080	3,114,521	1,243,523	3,114,521	0	0.00
Balance	0	0	0	0	0	0.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Sheriff's Supplemental Law Enforcement Services in the Appendix on page A153

Highlights of Key Trends:

- This funding source is subject to State budget approval each year. It is anticipated that the State will continue to approve funding in the future; however, funding levels

cannot be projected.

14Q - SHERIFF-CORONER CONSTRUCTION & FACILITY DEVELOPMENT

Operational Summary

Description:

This fund is used to track major capital construction projects within the Sheriff-Coroner Department. This budget includes funds for specific projects that were established by previous Board action. Each budgeted project is tracked separately within this fund.

At a Glance:

Total FY 2015-2016 Current Modified Budget:	18,018,269
Total FY 2015-2016 Projected Expend + Encumb:	10,962,466
Total Recommended FY 2016-2017:	15,312,498
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Central Jail Complex - Consolidated Maintenance Project (\$600,000): Install current code compliant smoke/fire detection system at Sheriff's Headquarters and Central Men's Jail/Central Women's Jail. This project is intended to follow the completion of the final phase of the consolidated maintenance project work in the Central Men's Jail, which is the electrical switch gear replacement.
- Coroner Facility - Install a new Biological Evidence Freezer Unit (\$500,000): Expand freezer capacity to meet future freezer capacity needs for the facility. The original building was designed to accommodate this additional freezer.
- Katella Firing Range (\$565,000): Replace firing lane systems that will include a target retriever system, digital control, master control computer, PA system, shooting stalls and tables, and appropriate software and equipment.
- Musick Facility - Replace water damaged subfloors and refurbish showers and restrooms at the West Compound Barracks F-M and South Compound Barracks A-C (\$264,160): Wood structure subfloors and structural members require replacement and recoating to support inmate housing.
- Musick Facility - Assembly Bill (AB) 900 Phase II funding / Musick Expansion Design Phase 1 (FY 2016-17 \$5.2 million): Project is in the Construction Document phase (CD).
- Musick Facility - Senate Bill (SB) 1022 / Musick Design Phase 2 (FY 2016-17 \$5.1 million): Project is in the Construction Document phase (CD).
- Loma Ridge Emergency Operations Center - Improve the lower pump system for fire and domestic water (\$187,200): The lower pump system is responsible for delivering adequate water supplies to the facility from a location that is at a lower elevation. New pumps will ensure adequate water supplies and enhance system reliability.
- Loma Ridge Office Renovation (\$550,000): Construct Emergency Management administrative offices and improve office space to accommodate staff growth.
- Theo Lacy - Kitchen floor and drain replacements (\$500,000): Kitchen floors and drains are subjected to constant use in support of 24/7 jail operations. Floors and drains require replacement to meet health and safety requirements and functional operations of this kitchen environment.

- Theo Lacy - Industrial Garbage Grinder in Sanitary Sewer System (\$748,800): Construction of a grinder system to prevent trash items from interfering with the flow of the sewer system.
- The balance of the remaining projects range from \$5,000 to \$300,000 and are in various stages of planning, design or construction phases.

FY 2015-16 Key Project Accomplishments:

- Completed the refurbishment of the East kitchen at the James A. Musick Facility (\$1,807,630).
- Completed the asphalt repair of parking areas and roads at the James a. Musick Facility (\$472,700).
- Completed the Design Development Drawings for AB 900 James A. Musick Facility, Phase 1 (\$1,367,890).
- Completed the Design Development Drawings for SB 1022 James A. Musick Facility, Phase 2 (\$2,743,481).
- Completed the renovation of the ICE offices at the Theo Lacy Facility (\$1,807,340).
- Completed Phase IV of the rebuild of the Electric Sliding Doors at the Central Men's Jail (\$457,383).
- Completed the repave, slurry and restripe of the IRC-Coroner Driveway and secured parking areas (\$164,858).
- Completed Heating, Ventilation & Air Conditioning system installation for the East Compound at the James A. Musick Facility (\$276,600).
- Completed domestic water pump station replacement that serves Central Men's Jail, Central Women's Jail, and Sheriff's Headquarters (\$154,360).
- Completed replacement of floors, drains and waste lines in the IRC kitchen (\$780,474).

Budget Summary

Requested Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	PB Req. Code
Increase Appropriations and Transfer in from Budget Control 036 for Air Handlers Amount:\$ 1,352,000	The Air Handler units are crucial to maintain indoor air quality and desired temperatures.	Replace the air handlers to mitigate risks and ensure reliable heating and cooling systems.	7134

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget As of 3/31/16	Projected ⁽¹⁾ At 6/30/16	Recommended	Budget Amount	Percent
Total Revenues	5,006,899	18,018,269	13,275,066	15,312,498	(2,705,771)	-15.02
Total Requirements	5,006,899	18,018,269	13,275,066	15,312,498	(2,705,771)	-15.02
Balance	0	0	0	0	0	0.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner Construction & Facility Development in the Appendix on page A156

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.

The Alternate Defense program provides legal and ancillary services for indigent clients utilizing private vendors for

cases in which the Public Defender's Office declares a conflict of interest or is otherwise unavailable. Ancillary services may include, but are not limited to, psychological evaluations and investigative services.

At a Glance:

Total FY 2015-2016 Current Modified Budget:	5,701,519
Total FY 2015-2016 Projected Expend + Encumb:	5,701,519
Total Recommended FY 2016-2017:	5,757,674
Percent of County General Fund:	0.18%
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

Changes Included in the Recommended Base Budget:

FY 2016-17 Recommended Budget for Alternate Defense services includes \$5,757,674 Appropriations and \$5,671,674 Net County Cost, which is \$56,155 (1%) more than FY 2015-16 final budget of \$5,615,519. The OC Superior Court provides administrative support to Alternate Defense and receives reimbursement from the County.

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget As of 3/31/16	Projected ⁽¹⁾ At 6/30/16	Recommended	Budget Amount	Percent
Total Revenues	123,319	86,000	90,531	86,000	0	0.00
Total Requirements	4,355,236	5,701,519	5,799,785	5,757,674	56,155	0.98
Net County Cost	4,231,917	5,615,519	5,709,254	5,671,674	56,155	1.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Alternate Defense in the Appendix on page A82

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 advance fixed Maintenance of Effort - MOE payment (\$54,449,487) to the State to pay its share of Trial Court costs. It also requires Orange County to directly pay for 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.

The Trial Court Facilities Act (SB 1732), established the authority for the transfer of court facilities from the counties to the State. During July 28, 2009 through December 8, 2009, the Board of Supervisors approved transfer agreements and joint occupancy agreements to complete the transfer of court facilities from the County to Judicial Council of California, Administrative Office of The Courts (AOC). SB 1732 requires Orange County to make advance fix County Facility Payment - CFP (\$4,701,336) to the State to pay Court's share of facility maintenance, utility, and insurance cost. The County's share of facility maintenance and utility costs are paid by OC Public Works and insurance costs are paid by Trial Court Fund 081.

At a Glance:

Total FY 2015-2016 Current Modified Budget:	64,109,109
Total FY 2015-2016 Projected Expend + Encumb:	63,951,601
Total Recommended FY 2016-2017:	64,800,246
Percent of County General Fund:	2%
Total Employees:	0.00

Budget Summary

Changes Included in the Recommended Base Budget:

FY 2016-17 Net County Cost (NCC) for Trial Court 081 is \$40,547,374, which the same as the approved budget for FY 2015-16.

FY 2016-17 Budgeted revenue estimated to be less than required Revenue MOE payment to the State, which means there will be negative excess MOE payment to the State. AB233 Revenue MOE payment was set in 1997 based on actual revenue receipts in FY 1994-95, which means FY 2015-16 Trial Court revenue will be lower than FY 1994-95 level.

FY 2015-16 3rd Available Financing projections include \$1,609,915 NCC overrun due to lower court revenue. FY 2016-17 \$64,800,246 Appropriations include:

1. \$54,449,487 AB233 MOE payment to the State,
2. \$4,701,336 SB1732 County Facility Payment (CFP) to the State,
3. Excess AB233 MOE payment to State \$0,
4. Supplemental Judicial Benefits \$1,763,835, and
5. Other \$3,885,588 consist of Victim Witness Services \$3,626,237, insurance and earthquake insurance cost \$189,351 for court facilities, Court transcript costs for Grand Jury Hearings \$45,000 and accounting and telephone services \$25,000.

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget As of 3/31/16	Projected ⁽¹⁾ At 6/30/16		Budget Amount	Percent
Total Revenues	24,073,988	23,561,735	21,817,874	24,252,872	691,137	2.93
Total Requirements	64,121,976	64,109,109	63,933,994	64,800,246	691,137	1.08
Net County Cost	40,047,989	40,547,374	42,116,120	40,547,374	0	0.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Trial Courts in the Appendix on page A93

12J - PROPOSITION 69 - DNA IDENTIFICATION FUND

Operational Summary

Description:

On November 2, 2004, voters approved Proposition 69, the DNA (deoxyribonucleic acid) Fingerprint, Unsolved Crime, and Innocence Protection Act, which expanded the state-wide program of collecting samples of DNA and storing them in a database and data bank. Among the purposes of the DNA program are helping federal, state and local criminal justice and law enforcement agencies quickly and accu-

rately detect and prosecute people responsible for certain crimes, such as sex offenses, and excluding innocent persons under investigation for such crimes. This fund was established to account for fines collected and distributed pursuant to the passage of Proposition 69.

At a Glance:

Total FY 2015-2016 Current Modified Budget:	2,017,145
Total FY 2015-2016 Projected Expend + Encumb:	1,638,425
Total Recommended FY 2016-2017:	1,400,500
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	Change from FY 2015-2016		
	Actual	Budget As of 3/31/16	Projected ⁽¹⁾ At 6/30/16	FY 2016-2017 Recommended	Budget Amount	Percent
Total Revenues	873,557	2,017,145	1,638,425	1,400,500	(616,645)	-30.57
Total Requirements	873,557	2,017,145	1,638,425	1,400,500	(616,645)	-30.57
Balance	0	0	0	0	0	0.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Proposition 69 - DNA Identification Fund in the Appendix on page A124

14J - EXCESS PUBLIC SAFETY SALES TAX

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. Fund 14B was originally created to account for these surplus PSST funds; however, all surplus funds were exhausted and the Board approved closure of Fund 14B in FY 09-10.

On May 20, 2008, the Board of Supervisors established Fund 14J, Excess Public Safety Sales Tax, and directed that all future excess Prop 172 revenues be transferred to this fund for future allocation to designated public safety departments as recommended by the CEO and approved by the Board.

The Board further directed proportional use of Prop 172 and General Fund appropriations in the Sheriff-Coroner and District Attorney budgets. While all excess Prop 172 revenues are transferred to Fund 14J, all excess General Fund appropriations are returned to the General Fund for future allocation as recommended by the CEO and approved by the Board

At a Glance:

Total FY 2015-2016 Current Modified Budget:	8,409,344
Total FY 2015-2016 Projected Expend + Encumb:	5,185,365
Total Recommended FY 2016-2017:	6,259,061
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Recommended Budget History:

Sources and Uses	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	Change from FY 2015-2016	
	Actual	Budget	Projected ⁽¹⁾	Recommended	Budget	
		As of 3/31/16	At 6/30/16		Amount	Percent
Total Revenues	6,509,409	8,409,344	5,185,365	6,259,061	(2,150,283)	-25.57
Total Requirements	6,509,409	8,409,344	5,185,365	6,259,061	(2,150,283)	-25.57
Balance	0	0	0	0	0	0.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2015-16 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Excess Public Safety Sales Tax in the Appendix on page A155