



**Recommended Budget Hearings Schedule  
Fiscal Year 2013-15 Budget  
September 16, 17 and 18, 2013**

TUESDAY SEPTEMBER 17, 2013	
9:00	<b>Board of Supervisors Meeting (CONSENT ITEMS ONLY)</b>  <b>BREAK</b>
1:30	<b>Criminal Justice</b>  Sheriff's Office – Greg Munks, Sheriff Message Switch – Greg Munks, Sheriff District Attorney's Office – Stephen Wagstaffe, District Attorney Coroner's Office – Robert Foucrault, Coroner Probation Department – John Keene, Chief Probation Officer Private Defender – John Digiacinto, Private Defender County Support of the Courts – John L. Maltbie, County Manager



## Sheriff's Office

Recommended  
FY 2013-14 & FY 2014-15  
Budgets

## Sheriff's Office

- FY 2013-14 Summary of Budget and Position Changes

	FY 2012-13 Revised	FY 2013-14 Recommended	Amount Change	Percent Change
Total Sources	\$108,889,547	\$107,595,377	(\$1,294,170)	(1.19%)
Total Requirements	\$198,553,209	\$198,845,042	\$291,833	0.15%
Net County Cost	\$89,663,662	\$91,249,665	\$1,586,003	1.77%
Total Positions	679	700	21	3.09%

## Sheriff's Office

- FY 2014-15 Summary of Budget and Position Changes

	FY 2013-14 Recommended	FY 2014-15 Recommended	Amount Change	Percent Change
Total Sources	\$107,595,377	\$110,492,662	\$2,897,285	2.69%
Total Requirements	\$198,845,042	\$203,902,965	\$5,057,923	2.54%
Net County Cost	\$91,249,665	\$93,410,303	\$2,160,638	2.37%
Total Positions	700	757	57	8.14%

## Major Accomplishments in FY12/13

- Successfully maintained shared service agreements with the cities of San Carlos, HMB, and Millbrae
- Continued effective management of the replacement jail project
- Despite severe jail overcrowding, continued to maintain safe and secure corrections facilities.
- Implemented a newly trained correctional facility drug detection canine, which successfully assists in locating drug contraband within the inmate population
- Participated as a member of the Community Corrections Partnership to assist in the implementation of the AB-109 State Prisoner Realignment Plans

## Major Accomplishments in FY12/13

- Forensic Lab saw significant increase in Combined DNA Indexing System hits
- Sheriff's Community Programs and Sheriff's Activity League (SAL) secured over \$330,000 in grant funding to expand services
  - 2009-10: served 1200 youth
  - 2012-13: served over 3000 youth
- Northern California High Intensity Drug Trafficking Area program (NCHIDTA)/ Northern California Regional Intelligence Center (NCRIC) seized more than \$422 million worth of illegal drugs and \$13.6 million in cash.

## Sheriff's Office – Recruitment Plan

- Pride ourselves on having an ethnically diverse workforce
- Developed materials specifically for women in law enforcement
- Working with HR to develop relationships with career counselors at local colleges



## Emergency Response

- Unclassified District OES Coordinator
  - Funded equally by Silicon Valley Community Foundation, the City of HMB, the SMC Sheriff's Office, and \$30,000 in Measure A funding.
- Emergency Operations Center
  - Collaborative effort with County departments to improve emergency preparedness
  - Grand Jury report stated the County needs to invest in building a better EOC

## Emergency Response Equipment



## San Mateo County Youth

- School Safety Summit in April 2013
  - Follow-up Summit planned for Jan/Feb 2014
- Task Forces created in response
  1. Response Task Force
  2. Behavioral Health Task Force
  3. Information Sharing Task Force
- Two School Resource Officer Deputy Sheriffs
  - \$473,219 in Measure A funding
  - SRO program serves 50 schools and over 19,000 students annually
  - Ratio of schools to deputies will decrease from 10:1 down to 7:1

## CARON:

### Community Alliance to Revitalize Our Neighborhoods

- Building Trust Through Education
  - Five 8-week long Academy courses presented in FY12/13
  - Six Academies planned in North Fair Oaks and Coastal Region for FY13/14
  - Since inception in 1999, developed relationships with thousands of community members, over 2000 just this past year!



## Protecting Community



- Sheriff's Office Gun Buy-back Program
  - Collected 680 guns, including 24 assault weapons



- Domestic Violence Firearms Compliance Unit
  - Seized 250 guns in FY11/12
  - Seized 307 guns in FY12/13

## Shared Services

- Grand Jury Report for Cities
  - Sought to determine whether the change in means of providing police service has achieved monetary savings while still providing essential police services.
- Grand Jury investigation revealed general satisfaction by the three cities with their contracts for police services with the SO.
  - Revealed monetary savings has been significant without any reduction in services.
  - Cost savings has allowed cities to re-institute discretionary programs such as DARE, Traffic control officers, and School Resource Officers.
  - Increased professionalism without changes in response times.

## Civil Enforcement

- Recently acquired safety equipment
  - Safety tactical vests and Ballistic shields
- New safety recommendations
  - MDT/Laptops needed in Civil vehicles to conduct records searches on scene
  - Long rifles and/or shotguns
  - Additional Training
  - Adequate Staffing
- Brochure created to educate community on services available.



## Forensic Laboratory

- New technology
  - Liquid handler robot
  - Statistics software program
  - Rapid DNA instrumentation platforms
- Recent Cases
  - CODIS hit working with NY Innocence Project
  - CODIS hit on 1986 Rape/Homicide case



## Sheriff's Office Volunteer Forces

- Program Performance Award: \$20,000
- 397 Volunteers / 10 Volunteer Units
- More than 33,000 hours of service annually



## Sheriff's Office Future Goals

- Manage jail population under the impacts of Re-Alignment
- Continue to manage construction of Maple Street Correctional Center
- Strategic implementation plan for Corrections
- Upgrades to Coyote Pointe Training Center

## State Re-Alignment

- Post-Release Community Supervision (PRCS), since Oct 2011:
  - 416 PRCS released to County
  - 380 Booked into Jail (PC3454 and PC3455)
    - PC3454: used to book offender for flash incarceration
    - PC3455: used to revoke and terminate, including modification to the PRCS conditions.

## State Re-Alignment

- PC1170(h) Sentencing, since Oct 2011:

PC1170(h) Sentencing - (since Oct 2011)				
	# Sentenced to Custody Only PC1170(h)(5)(A) (Straight)	# Sentenced to Custody & Mandatory Supervision PC1170(h)(5)(B) (Split)	# Sentenced Under PC1170(h)(5)(B) (MS Only)	<b>TOTAL 1170(h)(5) Sentences</b>
Total	193	271	51	<b>515</b>

## State Re-Alignment

- Parole Revocations, since Oct 2011
  - Number of Parole Revocations: 989
  - Total Days in Custody: 32,828
  - Average Length of Stay: 33 days

## Maple Street Correctional Center

- Continue to construct replacement jail facility to meet our custody needs and safely and humanely house and manage our current adult inmate populations and future state prisoner re-alignment populations



## Maple Street Correctional Center

### Project Timeline

Site Remediation Complete	March 2013
Design Completed	September 2013
Expected Opening	Mid-year 2015



- 4.85 acres
- 280,000 sf Housing and Admin building
- 576 beds for women and men
- Future maximum of 832 beds
- Min LEED Silver certification

## Strategic Implementation Plan for Corrections

- September 26, 2013 – Kick-Off Meeting for the Sheriff's Office Jail Based Programming and Services Strategic Implementation Plan
- 3-year initiative designed to provide ***all inmates*** with continuum of care enabling them to build life-long skills required to be successful upon release.
- The Jail Based Programming and Services plan is built upon the National Institute of Correction's research conclusions that jail programming should contain reformatory, activity-focused, and reintegrative/reentry categories of programs and services.

## **Major IT and Infrastructure Projects**

- Coyote Point Training Center
- Data Mobilization
  - Allows SO Staff to access critical information in real time from the field.
- Data Fusion
  - Allows aggregate reporting from disparate systems within SO, as well as other organizations, from a single report writing tool.
- Radio Replacement Project
  - Will replace all in-car and portable radios in the Sheriff's Office with new radios using the national radio standard, P-25.

## **Agile Pilot Program**

- 22 Unclassified positions as of 6/30/13
- 13 Unclassified positions added in FY13-15
- 66 Extra Help positions as of 6/30/13
- 31 Contract positions as of 6/30/13

## **Sheriff's Office**



***Thank You!***

### **Message Switch Budget FY2013-15**

- Specialized communications computer system linking participating agencies with various statewide criminal justice databases
- Costs are shared among all participants based on actual usage
- Gross Appropriations
  - FY13/14: \$885,440
  - FY14/15: \$735,440
- No Net County Cost – fully funded by user fees



## District Attorney's Office

Recommended  
FY 2013-14 & FY 2014-15  
Budgets

## MISSION



The prosecution of adult and juvenile offenders, providing support for victims of crime, enforcement of consumer and environmental laws, provision of legal and investigative support to other law enforcement agencies and the dissemination of public information about law enforcement





## Performance Measures

ACTUALS	FY2009-10	FY2010-11	FY2011-12	FY2012-13
Number of Cases Reviewed	22,583	24,561	24,978	23,873
Number of Cases Prosecuted	17,211	16,057	14,754	15,184
% of Victim Services rated good or better	95%	85%	91%	82%



## ACCOMPLISHMENTS

### Scanning Project

BEFORE

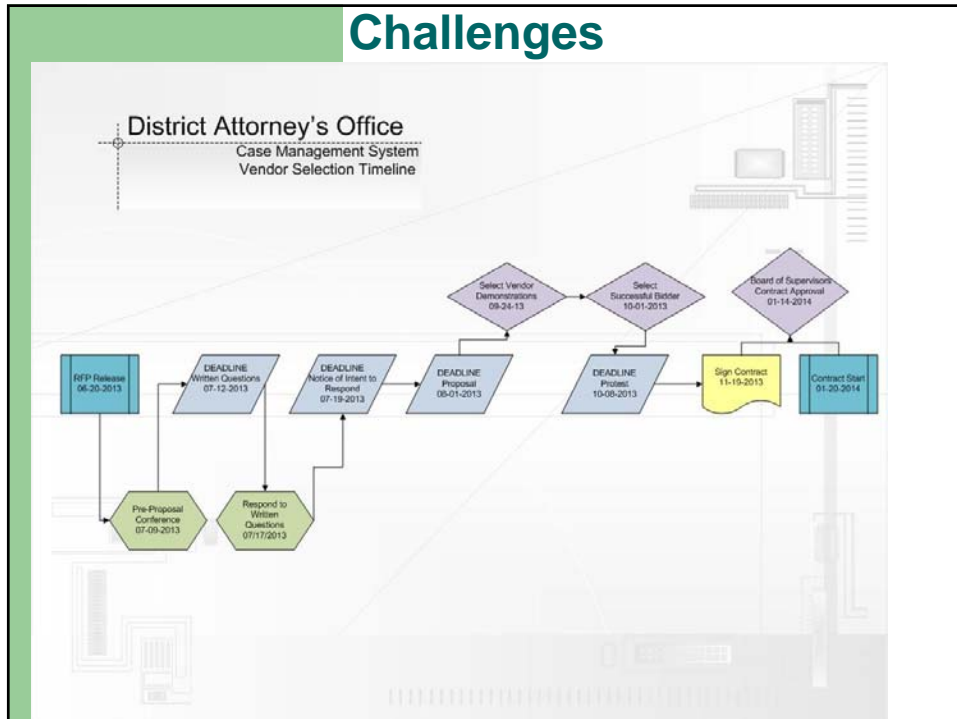


AFTER





## Challenges



## Challenges – Victim Services



### CALIFORNIA DEPARTMENT OF CORRECTIONS & REHABILITATION (CDCR)

- Identified \$100,000 collected from prisoners from San Mateo County and owed as restitution to victims with no contact information
- Total of 393 victims where locate services are needed

### SAN MATEO COUNTY DISTRICT ATTORNEY

- Initiating locate activities on all 393 victims
- Working in partnership with CDCR to distribute collected restitution
- Refining process to ensure victim contact information is provided on a consistent basis

## District Attorney's Office



- FY 2013-14 Summary of Budget and Position Changes

	FY 2012-13 Revised	FY 2013-14 Recommended	Amount Change	Percent Change
Total Sources	13,807,900	14,548,015	740,115	5.4%
Total Requirements	26,014,746	27,028,807	1,014,061	3.9%
Net County Cost	12,206,846	12,480,792	273,946	2.2%
Total Positions	121	121	0	0%

## District Attorney's Office



- FY 2014-15 Summary of Budget and Position Changes

	FY 2013-14 Recommended	FY 2014-15 Recommended	Amount Change	Percent Change
Total Sources	14,548,015	14,575,676	27,661	.2%
Total Requirements	27,028,807	27,436,808	408,001	1.5%
Net County Cost	12,480,792	12,861,132	380,340	3%
Total Positions	121	121	0	0%



**THANK YOU**



## CORONER'S OFFICE



Recommended  
FY 2013-14 & FY 2014-15  
Budgets



## CORONER'S OFFICE

### MISSION STATEMENT

To serve the residents of San Mateo County by providing prompt independent investigations to determine the cause and manner of death of decedents under the Coroner's jurisdiction. Provide high quality service in a courteous manner, balancing the needs to those we serve with the Coroner's legal requirement.

## CORONER'S OFFICE



### FY 2012-13 ACCOMPLISHMENTS

- INVESTIGATED OVER 3,000 DEATH REPORTS
- PROVIDED GUIDANCE FOR FAMILIES OF DECEDENTS
- COMPLETED ADVANCED TRAINING FOR INVESTIGATORS
- INCREASED EMPLOYEE SAFETY

## CORONER'S OFFICE



### FY 2012-13 GOALS ACHIEVED

- MULTI-YEAR PLAN FOR ORGANIZATIONAL CHANGES
- CLOSED 93% OF CASES WITHIN 45 DAYS
- ACHIEVED OVER 90% CUSTOMER SATISFACTION RATING

# CORONER'S OFFICE



## TWO-YEAR BUDGET PLANNING

- CONSOLIDATE SUPPORT STAFF FUNCTIONS
- EXPAND STAFF DUTIES AND EFFICIENCIES
- STAFFING REQUIREMENTS AND SCHEDULING
- STREAMLINE CASE MANAGEMENT SYSTEMS

# CORONER'S OFFICE



- FY 2013-14 Summary of Budget and Position Changes

	FY 2012-13 Revised	FY 2013-14 Recommended	Amount Change	Percent Change
Total Sources	\$1,293,583	\$1,133,870	(\$159,713)	(12.3%)
Total Requirements	\$3,078,043	\$3,064,567	(\$13,476)	(0.4%)
Net County Cost	\$1,784,460	\$1,930,697	\$146,237	8.1%
Total Positions	14	14	0	0

# CORONER'S OFFICE



- FY 2014-15 Summary of Budget and Position Changes

	FY 2013-14 Recommended	FY 2014-15 Recommended	Amount Change	Percent Change
Total Sources	\$1,133,870	\$1,032,432	(\$101,438)	(8.9%)
Total Requirements	\$3,064,567	\$2,972,976	(\$91,591)	(2.9%)
Net County Cost	\$1,930,697	\$1,940,544	\$9,847	0.5%
Total Positions	14	13	(1)	(7.1%)

## CORONER'S OFFICE



### MAJOR ISSUES

#### CURRENT STAFFING CHALLENGES

#### REDUCED AVAILABILITY OF PREVENTATIVE PROGRAMS

#### ELIMINATING THE DEPARTMENT DEFICIT

# CORONER'S OFFICE



QUESTIONS OR COMMENTS

THANK YOU





## Probation Department

Recommended  
FY 2013-14 & FY 2014-15  
Budgets



## Probation Department

### Mission Statement

The mission of the San Mateo County Probation Department is to protect community safety, reduce crime, and assist the victims of crime through offender accountability and rehabilitation.





## Probation Department

### Major Accomplishments FY 2012-13

#### Realignment and Re-Entry

- ❑ Total realignment referrals for FY 12/13: 349 (PRCS: 151, MS: 198)  
Currently supervising: 405 (PRCS: 213, MS: 192)  
Total number of revocations for new law violations: 77  
Total number of revocations for all violations: 139
- ❑ Collaborated with other county partners for service delivery
- ❑ Built relationship with community based organizations (CBOs)
- ❑ Conducted the 1st countywide Evidence-based Supervision Practice Conference for educational purposes
- ❑ Improved process by providing a single point of contact for incoming cases
- ❑ Supported enhanced case management 60 days prior to offenders release from jail
- ❑ Implemented the County's Veteran's Treatment Court

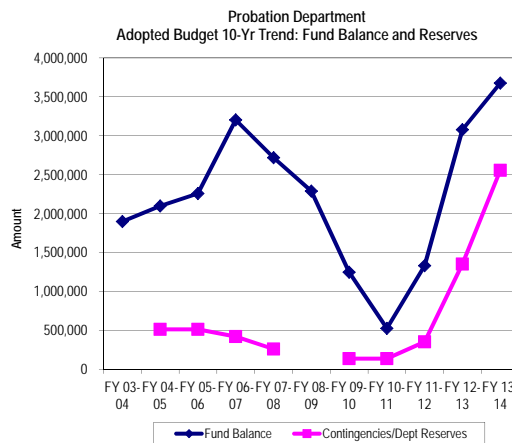


## Probation Department

### Major Accomplishments FY 2012-13 (cont'd)

#### Fiscal Health and Wellness

- ❑ Continued efforts in achieving a more stable and sustainable level of fiscal health and wellness by building up department reserves.





## Probation Department

### Major Accomplishments FY 2012-13 (cont'd)

#### Department Reorganization

- ❑ Completed phase I of a department wide reorganization
- ❑ Organize the department into four major operating divisions

#### Other Key Accomplishments

- ❑ Conducted the first Probation-led countywide joint operation with local law enforcement agencies (Operation Strong)
- ❑ Implemented the CAIS risk assessment pre-screening tool for adult investigations
- ❑ Developed PREA policy and procedures and trained staff to comply with DOJ mandate
- ❑ Secured a state grant and created the Proud Parenting Program
- ❑ Completed department technology infrastructure upgrade including active directory and computer hardware replacements



## Probation Department

### Major Challenges FY 2013-15

#### Realignment and Re-Entry

- ❑ Expanded role in realignment and re-entry
- ❑ Continuing uncertainty with the state population movement
- ❑ Building CBOs' capacity around evidence-based practices





## Probation Department

### Major Challenges FY 2013-15 (cont'd)

#### Other Major Challenges

- ❑ Expansion of EBP
- ❑ Completion of department reorganization
- ❑ Implementation of the new Probation Case Management System and CJIS integration
- ❑ Repurpose Camp Kemp facility to provide viable treatment programs to girls in our care
- ❑ Potential workload impact on officers with phasing out the Legal Word Processor's classification



## Probation Department

### Major Goals FY 2013-15

- ❑ Improve performance and increase efficiency by reallocating resources through department reorganization
- ❑ Work with partners to incorporate new treatment modalities that better serve the realignment population
- ❑ Expand EBP throughout probation programs
- ❑ Use data to make better performance-informed decisions
- ❑ Full implementation of Camp Kemp
- ❑ Increase restitution collection rate
- ❑ Develop/update departmental policies





## Probation Department

- FY 2013-14 Summary of Budget and Position Changes

	FY 2012-13 Revised	FY 2013-14 Recommended	Amount Change	Percent Change
Total Sources	\$36,608,064	\$41,364,789	\$4,756,725	13.0%
Total Requirements	\$77,177,399	\$83,160,549	\$5,983,150	7.6%
Net County Cost	\$40,569,335	\$41,795,760	\$1,226,425	3.0%
Total Positions	408	412	4	1.0%



## Probation Department

- FY 2014-15 Summary of Budget and Position Changes

	FY 2013-14 Recommended	FY 2014-15 Recommended	Amount Change	Percent Change
Total Sources	\$41,364,789	\$39,480,531	(\$1,884,258)	(4.5%)
Total Requirements	\$83,160,549	\$82,522,856	(\$637,693)	(0.7%)
Net County Cost	\$41,795,760	\$43,042,325	\$1,246,565	3.0%
Total Positions	412	412	0	0%



## Probation Department

Questions?

Thank You



## PRIVATE DEFENDER PROGRAM

Recommended  
FY 2013-14 & FY 2014-15  
Budgets

## PRIVATE DEFENDER PROGRAM

### PROGRAM PURPOSE

To provide competent legal representation in accordance with constitutional requirements and state statutes to individuals determined by the court to be indigent. Services are provided through a contract with the San Mateo County Bar Association.

## PRIVATE DEFENDER PROGRAM

- FY 2013-14 Summary of Budget and Position Changes

	FY 2012-13 Revised	FY 2013-14 Recommended	Amount Change	Percent Change
Total Sources	\$950,000	\$949,982	(\$18)	(.001%)
Total Requirements	\$16,921,755	\$17,255,048	333,293	2%
Net County Cost	\$15,971,755	\$16,921,755	\$333,311	2%
Total Positions	0	0	0	0

## PRIVATE DEFENDER PROGRAM

- FY 2014-15 Summary of Budget and Position Changes

	FY 2013-14 Recommended	FY 2014-15 Recommended	Amount Change	Percent Change
Total Sources	\$949,982	\$949,982	0	0
Total Requirements	\$17,255,048	\$17,513,277	\$258,229	1.8%
Net County Cost	\$16,305,066	\$16,563,295	\$258,229	1.5%
Total Positions	0	0	0	0





## County Support of The Courts

Recommended  
FY 2013-14 & FY 2014-15  
Budgets

## County Support of The Courts

- FY 2013-14 Summary of Budget and Position Changes

	FY 2012-13 Revised	FY 2013-14 Recommended	Amount Change	Percent Change
Total Sources	\$9,958,034	\$9,950,634	(\$7,400)	0%
Total Requirements	\$20,698,165	\$20,690,765	(\$7,400)	0%
Net County Cost	\$10,740,131	\$10,740,131	\$0	0%
Total Positions	0	0	0	0

## County Support of The Courts

- FY 2014-15 Summary of Budget and Position Changes

	FY 2013-14 Recommended	FY 2014-15 Recommended	Amount Change	Percent Change
Total Sources	\$9,950,634	\$9,950,634	0	0%
Total Requirements	\$20,690,765	\$20,690,765	0	0%
Net County Cost	\$10,740,131	\$10,740,131	0	0%
Total Positions	0	0	0	0%