

## Administration, Corrections and Detention

### DESCRIPTION OF MAJOR SERVICES

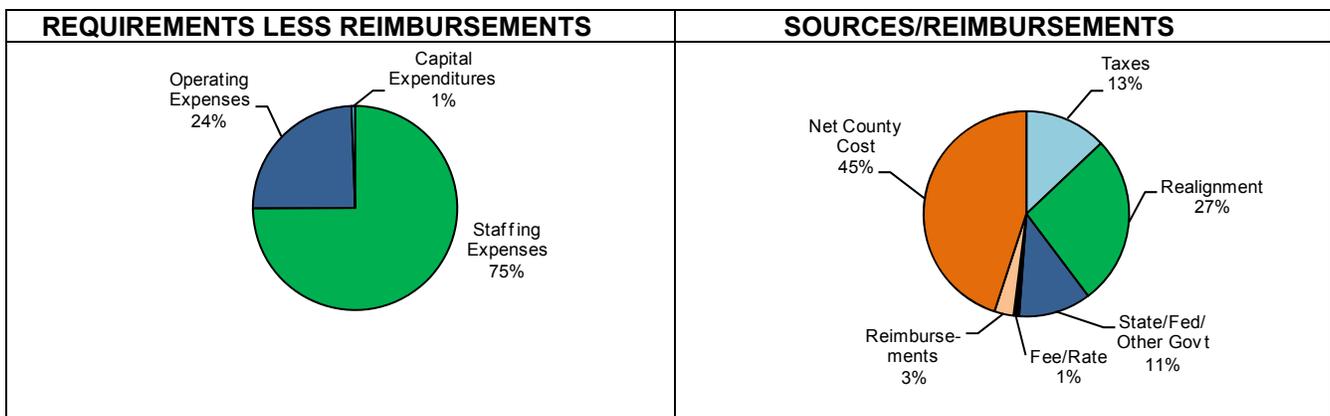
Probation executive management is responsible for the overall leadership to provide Department policies and procedures that focus on maintaining public safety while operating in a fiscally responsible and business-like manner. These efforts are driven by the principles of operating with management integrity, relying on recognized professional practices, and developing innovative programs to meet the changing needs of the population.

Budget at a Glance	
Total Requirements	\$137,368,823
Total Sources	\$73,665,220
Net County Cost	\$63,703,603
Total Staff	1,193
Funded by Net County Cost	45%

Each of the following bureaus focus on providing for the health and social service needs of County residents, whether managing field operations in the community or caring for minors in detention, by addressing each individual's criminogenic risk factors and providing services that meet those specific needs:

- Community Corrections Bureau (CCB) is responsible for adult and juvenile supervision, investigation reports for the courts, and case management services. CCB utilizes appropriate evidence-based treatment and supervision services as identified through validated assessment tools. With development of AB 109, the Department has created Day Reporting Centers (DRC) in three regions of the County to provide services to the entire adult offender population by offering services from a wide variety of governmental agencies such as Behavioral Health, Workforce Development, Transitional Assistance, and other related agencies much like the Juvenile Division currently operates. All efforts are aimed at minimizing recidivism and moving offenders into a role of self sufficient, producing citizens.
- Detention Corrections Bureau (DCB) is responsible for the County's Juvenile Detention and Assessment Centers (JDAC) and Department operated residential treatment options in secured environments for legally detained and court ordered minors. DCB works with all law enforcement agencies in the County when a minor is considered for detention and with multiple County agencies within the facilities, as well as local community groups such as faith based organizations to address the juvenile's needs.
- Administrative Services Bureau (ASB) is responsible for the organizational and specialty support functions that include fiscal, payroll/personnel, purchasing, accounts payable, information systems, research/analytical support, courier/file management, and the professional Standards Units. Each of these units work with other County agencies, from fiscal audits to developing new training curriculums, to ensure that the Department is operating in a fiscally responsible and business-like manner while staying focused on the primary objective to maintain public safety.

### 2013-14 RECOMMENDED BUDGET



### BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND
	2011-12	2012-13	2012-13	2013-14	
Authorized Positions	Final	Adopted	Modified	Recommended	
Regular	1,172	1,184	1,184	1,184	
Limited Term	18	11	10	9	
<b>Total</b>	<b>1,190</b>	<b>1,195</b>	<b>1,194</b>	<b>1,193</b>	
Staffing Expenses	\$92,039,659	\$108,275,325	\$108,199,590	\$106,189,710	

### ANALYSIS OF 2013-14 RECOMMENDED BUDGET

**GROUP:** Law and Justice  
**DEPARTMENT:** Probation-Administration, Corrections and Detention  
**FUND:** General

**BUDGET UNIT:** AAA PRB  
**FUNCTION:** Public Protection  
**ACTIVITY:** Detention and Corrections

	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	Change From
	Actual	Actual	Actual	Estimate	Modified Budget	Recommended Budget	2012-13 Modified Budget
<b>Requirements</b>							
Staffing Expenses	93,078,987	92,466,715	92,030,807	99,583,440	108,199,590	106,189,710	(2,009,880)
Operating Expenses	18,436,099	16,437,811	24,080,295	28,526,913	33,736,079	34,665,839	929,760
Capital Expenditures	5,412	313,207	2,148,395	162,466	283,700	810,000	526,300
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	111,520,498	109,217,733	118,259,497	128,272,819	142,219,369	141,665,549	(553,820)
Reimbursements	(2,334,244)	(2,431,302)	(1,960,347)	(4,296,726)	(7,207,757)	(4,296,726)	2,911,031
Total Appropriation	109,186,254	106,786,431	116,299,150	123,976,093	135,011,612	137,368,823	2,357,211
Operating Transfers Out	0	293,200	796,000	923,971	234,000	0	(234,000)
Total Requirements	109,186,254	107,079,631	117,095,150	124,900,064	135,245,612	137,368,823	2,123,211
<b>Sources</b>							
Taxes	14,487,500	14,687,500	15,887,500	16,950,000	16,950,000	18,337,500	1,387,500
Realignment	2,700,630	2,700,630	2,700,630	26,926,514	35,754,529	37,980,442	2,225,913
State, Fed or Gov't Aid	25,472,911	26,837,964	35,691,248	15,765,189	16,586,229	16,106,178	(480,051)
Fee/Rate	1,575,050	1,516,110	1,501,502	1,085,952	1,602,202	1,240,100	(362,102)
Other Revenue	3,462	11,933	34,907	300	1,000	1,000	0
Total Revenue	44,239,553	45,754,137	55,815,787	60,727,955	70,893,960	73,665,220	2,771,260
Operating Transfers In	647,505	(54,191)	21,000	0	0	0	0
Total Sources	44,887,058	45,699,946	55,836,787	60,727,955	70,893,960	73,665,220	2,771,260
Net County Cost	64,299,196	61,379,685	61,258,363	64,172,109	64,351,652	63,703,603	(648,049)
Budgeted Staffing					1,194	1,193	(1)

### MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

The majority of expenditures for 2013-14 consist of staffing and facility costs related to the supervision and treatment of adult offenders and legally detained or court ordered minors. These costs include operation of the day reporting centers and the juvenile detention and assessment centers. The Department's primary sources of revenue are as follows: AB 109 funds (\$27.9 million), Prop 172 revenues (\$18.3 million), federal Title IV monies (\$7.2 million), Youthful Offender Block Grant (\$7.1 million), Juvenile Probation Funding from the state (\$5.3 million), reimbursements from other departments/budget units (\$4.3 million), and realignment funding (\$2.7 million).



## BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$2.1 million primarily due to a significant reduction in reimbursements resulting from the Department budgeting prior year AB109 funds in 2012-13 for one-time purposes. The \$2.0 million decrease in staffing expenses is the result of new employee MOU's combined with new hires starting at lower salary steps to produce significant savings. Sources are increasing by \$2.8 million due to additional Prop 172 and AB 109 monies anticipated for 2013-14.

## STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$106.1 million fund 1,193 budgeted positions of which 1,184 are regular positions and 9 are limited term positions. The Department's budgeted staffing reflects a net decrease of 1 position. Staffing changes are shown below:

The Department is adding 7 positions, which are being funded by AB109, to help fulfill workload requirements associated with the public safety realignment:

- 1 Probation Officer II
- 1 Probation Officer III
- 1 Applications Specialist
- 2 Media Specialist II
- 2 Fiscal Specialist

The Department is also revising its procedure of transporting juveniles due to safety and security reasons. This function, which is currently being performed by probation corrections officers, can be more safely accomplished through the services of probation officers. As a result, the Department is adding the following 24 new positions, offset by a decrease of 26 vacant probation corrections officers:

- 20 Probation Officer II
- 2 Probation Officer III
- 2 Supervising Probation Officer

Furthermore, 6 additional vacant positions, including 5 probation corrections officers and 1 supervising office specialist, are being deleted primarily because of fewer wards within the JDAC system.

The 2013-14 budget also includes the following recommended reclassifications:

- Office Assistant III to Office Assistant IV
- Office Assistant III to Office Specialist
- Office Assistant III to IT Technical Assistant I
- Supervising Office Assistant to Supervising Office Specialist
- Probation Officer III to Probation Officer II
- Statistical Analyst to Administrative Supervisor I



### 2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administrative Services Bureau	85	6	91	81	10	0	91
Community Correction Bureau	538	0	538	514	17	7	538
Detention Corrections Bureau	561	3	564	498	42	24	564
<b>Total</b>	<b>1,184</b>	<b>9</b>	<b>1,193</b>	<b>1,093</b>	<b>69</b>	<b>31</b>	<b>1,193</b>

Administrative Services Bureau	Community Corrections Bureau	Detention Corrections Bureau
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
3 Accounting Technician	1 Accountant III	1 Applications Specialist
1 Administrative Manager	1 Accounting Technician	3 Clinic Assistant
1 Administrative Supervisor I	1 Administrative Supervisor I	8 Clinical Therapist I
1 Applications Specialist	2 Applications Specialist	1 Clinical Therapist II
1 Assistant Chief Probation Officer	1 Automated Systems Technician	3 Correctional Nurse - Per Diem
2 Automated Systems Analyst I	1 Crime Analyst	20 Correctional Nurse II
7 Automated Systems Technician	2 Deputy Chief Probation Officer	4 Custodian I
6 Background Investigator	2 Domestic Violence Program Coordinator	1 Deputy Chief Probation Officer
1 Business Applications Manager	2 Fiscal Specialist	3 General Maintenance Mechanic
1 Business Systems Analyst II	2 Media Specialist II	10 Licd Vocational Nurse II-Corrections
1 Chief Probation Officer	11 Office Assistant II	1 Mental Health Clinic Supervisor
1 Crime Analyst	80 Office Assistant III	11 Office Assistant II
1 Deputy Chief Probation Administrator	3 Office Assistant IV	23 Office Assistant III
1 Executive Secretary III -Class	1 Payroll Specialist	2 Office Assistant IV
4 Fiscal Assistant	4 Probation Corrections Officer	10 Probation Cook I
6 Fiscal Specialist	1 Probation Corrections Supervisor I	4 Probation Cook II
1 IT Technical Assistant I	2 Probation Corrections Supervisor II	315 Probation Corrections Officer
1 Mail Processor II	4 Probation Division Director I	34 Probation Corrections Supv I
1 Office Assistant II	6 Probation Division Director II	17 Probation Corrections Supv II
11 Office Assistant III	317 Probation Officer II	3 Probation Division Director I
1 Office Assistant IV	46 Probation Officer III	3 Probation Division Director II
2 Office Specialist	5 Secretary I	1 Probation Food Service Manager
5 Payroll Specialist	1 Senior Crime Analyst	3 Probation Food Service Supvsr
2 Probation Corrections Officer	1 Statistical Analyst	18 Probation Food Service Worker
1 Probation Corrections Suerpvisor I	2 Supervising Office Assistant	1 Probation Health Services Manager
2 Probation Corrections Supervisor II	39 Supervising Probation Officer	33 Probation Officer II
1 Probation Division Director I	538 Total	9 Probation Officer III
2 Probation Division Director II		5 Secretary I
1 Probation Officer II		1 Statistical Analyst
7 Probation Officer III		3 Storekeeper
2 Secretary I		1 Stores Specialist
2 Staff Analyst II		2 Supervising Office Assistant
1 Statistical Analyst		2 Supervising Correctional Nurse I
1 Storekeeper		3 Supervising Correctional Nurse II
2 Supervising Fiscal Specialist		1 Supervising Custodian
1 Supervising Office Specialist		4 Supervising Probation Officer
2 Supervising Accounting Technician		564 Total
1 Supervising Auto Systems Analyst II		
3 Supervising Probation Officer		
91 Total		

