

PROBATION

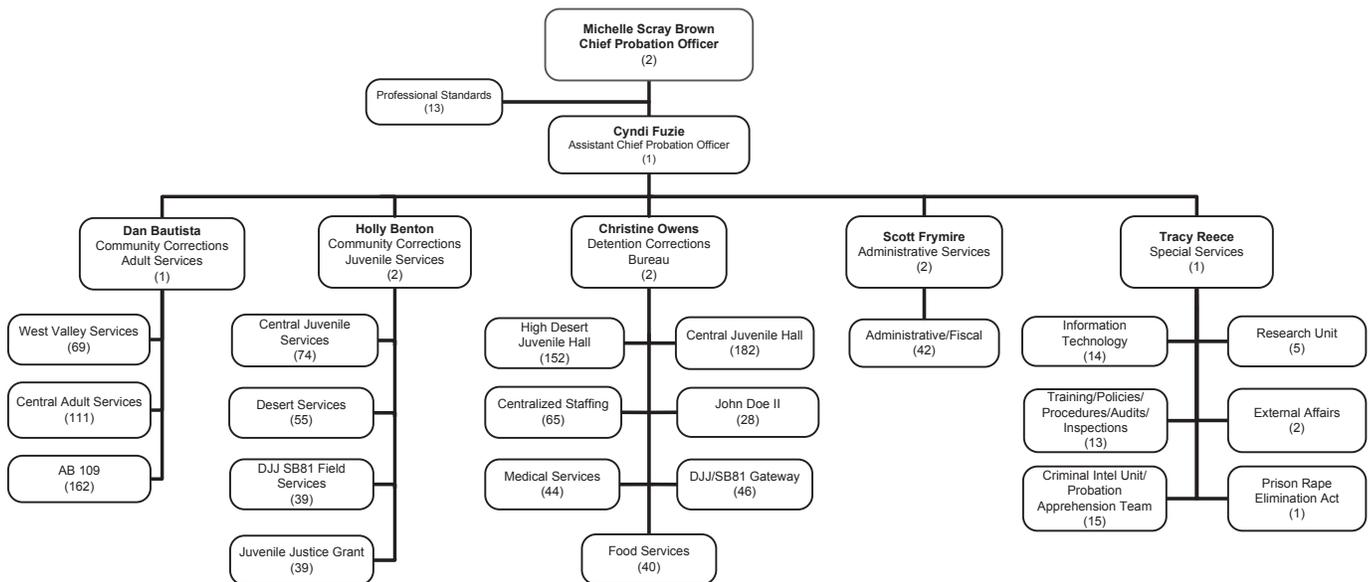
Michelle Scray Brown

DEPARTMENT MISSION STATEMENT

The Probation Department is dedicated to protecting the community through assessment, treatment and control of adult and juvenile offenders by providing a range of effective services based on legal requirements and recognized professional standards.



ORGANIZATIONAL CHART



2013-14 ACCOMPLISHMENTS

- San Bernardino Day Reporting Center became fully operational in July 2013.
- San Bernardino and Victorville Day Reporting Centers became State certified as Outpatient Mental Health Services Clinics in September 2013.
- Probation to Work program was re-established in November 2013. This program provides job readiness skills and opportunities for offenders seeking employment.
- K-9 Field Services Unit established in November 2013. This unit consists of four canines/handlers for drug detection work.
- Probation Apprehension Team made 250th arrest in December 2013. This team exclusively seeks to serve arrest warrants on offenders who have absconded from supervision.
- Special Services Bureau became operational in March 2014.



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL:	MAINTAIN PUBLIC SAFETY
Objective(s):	<ul style="list-style-type: none"> • <i>Work with all elements of the County’s public safety services to reduce costs while maintaining the highest level of service that funding will support.</i>

Department Strategy:	<ul style="list-style-type: none"> • <i>Supervise adult and juvenile probationers at an appropriate level to reduce recidivism.</i> • <i>Assess each new adult and juvenile offender to determine expected risk of recidivating and their criminogenic risk factors to ensure appropriate supervision level.</i> 			
Measurement	2012-13 Actual	2013-14 Target	2013-14 Estimate	2014-15 Target
Percent of adult supervision cases recidivating.	4.6%	3.5%	3.5%	27.0%
Percent of juvenile supervision cases recidivating.	6.8%	6.0%	5.5%	27.0%
Percentage of new adult supervision cases assessed within 60 days.	94.7%	94.0%	95.0%	95.5%
Percentage of new juvenile supervision cases assessed within 60 days.	96.4%	97.2%	97.2%	97.5%

SUMMARY OF BUDGET UNITS

	2014-15					
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Administration, Corrections and Detention	143,295,001	70,214,776	73,080,225			1,183
Juvenile Justice Grant Program	0	0	0			39
Total General Fund	143,295,001	70,214,776	73,080,225			1,222
Special Revenue Funds						
Special Revenue Funds - Consolidated	17,009,089	7,718,879		9,290,210		0
Total Special Revenue Funds	17,009,089	7,718,879		9,290,210		0
Total - All Funds	160,304,090	77,933,655	73,080,225	9,290,210		1,222



5-YEAR REQUIREMENTS TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
Administration, Corrections and Detention	107,089,367	117,370,337	135,711,292	150,700,320	143,295,001
Court-Ordered Placements *	1,053,834	424,717	1,529,775	0	0
Juvenile Justice Grant Program	0	0	0	129,914	0
Juvenile Justice Crime Prevention Act	6,656,996	8,548,431	10,364,803	10,044,011	9,923,485
SB 678 - Criminal Recidivism	0	2,266,012	4,089,464	6,696,561	6,601,828
AB 1628 - Juvenile Reentry Program	0	200,000	103,372	321,642	419,000
Asset Forfeiture 15%	12,318	9,881	9,908	9,948	9,976
State Seized Assets	54,592	54,356	54,406	54,678	54,800
Total	114,867,107	128,873,734	151,863,020	167,957,074	160,304,090

5-YEAR SOURCES TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
Administration, Corrections and Detention	45,763,911	55,837,449	71,433,960	83,673,881	70,214,776
Court-Ordered Placements *	0	0	0	0	0
Juvenile Justice Grant Program	0	0	0	0	0
Juvenile Justice Crime Prevention Act	6,383,859	5,875,000	5,962,836	5,861,917	5,861,917
SB 678 - Criminal Recidivism	0	2,266,012	1,822,330	3,497,558	1,746,777
AB 1628 - Juvenile Reentry Program	0	200,000	0	120,000	110,000
Asset Forfeiture 15%	141	80	50	36	32
State Seized Assets	653	380	160	200	153
Total	52,148,564	64,178,921	79,219,336	93,153,592	77,933,655

5-YEAR NET COUNTY COST TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
Administration, Corrections and Detention	61,325,456	61,532,888	64,277,332	67,026,439	73,080,225
Court-Ordered Placements *	1,053,834	424,717	1,529,775	0	0
Juvenile Justice Grant Program	0	0	0	129,914	0
Total	62,379,290	61,957,605	65,807,107	67,156,353	73,080,225

5-YEAR FUND BALANCE TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
Juvenile Justice Crime Prevention Act	273,137	2,673,431	4,401,967	4,182,094	4,061,568
SB 678 - Criminal Recidivism	0	0	2,267,134	3,199,003	4,855,051
AB 1628 - Juvenile Reentry Program	0	0	103,372	201,642	309,000
Asset Forfeiture 15%	12,177	9,801	9,858	9,912	9,944
State Seized Assets	53,939	53,976	54,246	54,478	54,647
Total	339,253	2,737,208	6,836,577	7,647,129	9,290,210

* Effective 2013-14, the budget unit for Court-Ordered Placements was consolidated with Administration, Corrections and Detention.



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

Requirements Less Reimbursements*	\$146,849,272
Sources/Reimbursements	\$73,769,047
Net County Cost	\$73,080,225
Total Staff	1,183
Funded by Net County Cost	50%

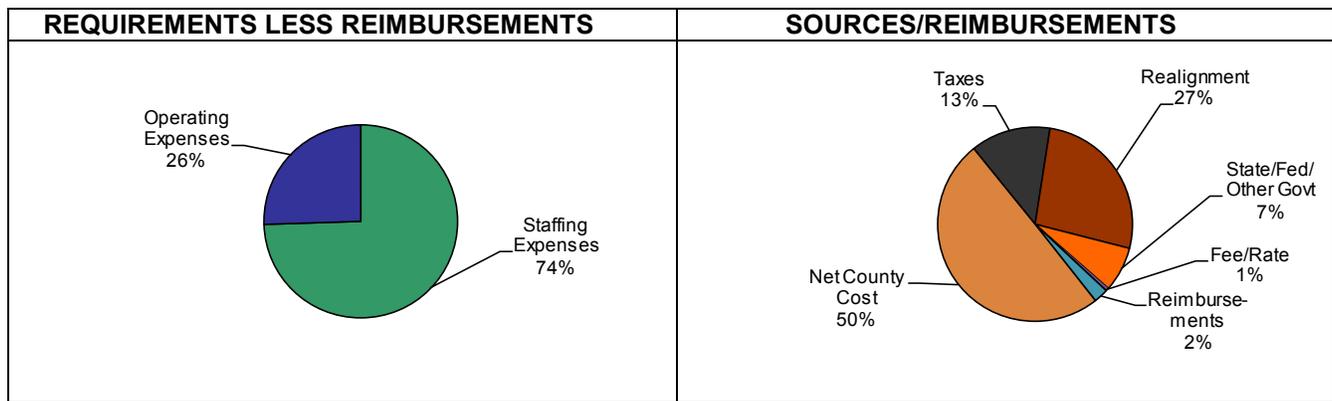
*Includes Contingencies

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:

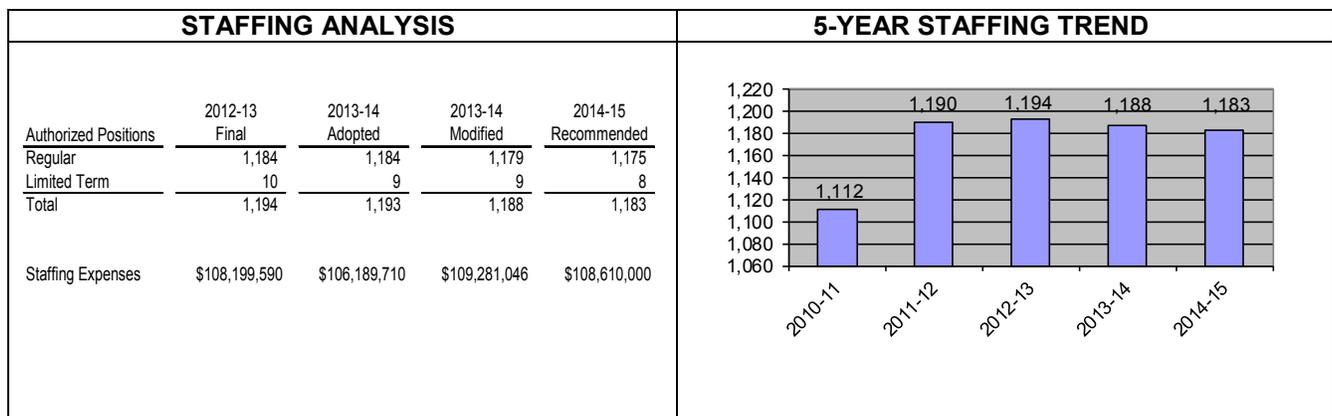
- Community Corrections Bureau (CCB) is responsible for adult and juvenile supervision, investigation reports for the courts, and case management services. CCB utilizes appropriate evidence-based treatment and supervision services as identified through validated assessment tools. With the development of AB109, the Department has created Day Reporting Centers (DRC) in each region to provide services to the entire adult offender population by offering services from a wide variety of governmental agencies such as the 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 works with multiple County agencies inside the facilities, as well as local community groups such as faith based organizations to address the needs of the juveniles.
- Administrative Services Bureau (ASB) is responsible for the organizational and administrative support functions that include budgets, grants, payroll/personnel, purchasing, accounts payable, courier/file management, reception and analytical units. Each of these units work with other County agencies, from fiscal management to contract development, 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.
- Special Services Bureau (SSB), created in March 2014, is responsible for unique operations that cover requirements beyond community corrections and detention services and are all encompassing throughout the Department. The units include: Training, Research, Automated Systems, External Affairs, Prison Rape Elimination Act (PREA), Policies and Procedures, Audits and Inspections, Probation Apprehension Team (PAT), and the Criminal Intelligence Unit (CIU). Prior to the development of this new Bureau, these units were spread across multiple Bureaus. Unifying these efforts provides consistent services across all Bureaus and for Department operations across the County.



2014-15 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 RECOMMENDED BUDGET

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

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

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	92,466,715	92,030,807	99,610,804	105,424,932	109,281,046	108,610,000	(671,046)
Operating Expenses	16,437,811	24,080,295	27,367,318	30,745,663	36,732,799	37,204,272	471,473
Capital Expenditures	313,207	2,148,395	141,073	823,473	1,107,000	540,000	(567,000)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	109,217,733	118,259,497	127,119,195	136,994,068	147,120,845	146,354,272	(766,573)
Reimbursements	(2,431,302)	(1,960,347)	(3,703,984)	(3,752,561)	(4,235,235)	(3,554,271)	680,964
Total Appropriation	106,786,431	116,299,150	123,415,211	133,241,507	142,885,610	142,800,001	(85,609)
Operating Transfers Out	293,200	796,000	923,970	8,065,173	7,814,710	495,000	(7,319,710)
Total Requirements	107,079,631	117,095,150	124,339,181	141,306,680	150,700,320	143,295,001	(7,405,319)
Sources							
Taxes	14,687,500	15,887,500	16,950,000	19,481,367	19,481,367	19,500,000	18,633
Realignment	2,700,630	2,700,630	24,837,053	44,093,578	47,016,796	38,987,770	(8,029,026)
State, Fed or Gov't Aid	26,837,964	35,691,248	18,484,743	9,915,662	15,934,618	10,985,906	(4,948,712)
Fee/Rate	1,516,110	1,501,502	1,152,760	789,443	1,240,100	740,100	(500,000)
Other Revenue	11,933	34,907	1,557,686	191	1,000	1,000	0
Total Revenue	45,754,137	55,815,787	62,982,242	74,280,241	83,673,881	70,214,776	(13,459,105)
Operating Transfers In	(54,191)	21,000	0	0	0	0	0
Total Financing Sources	45,699,946	55,836,787	62,982,242	74,280,241	83,673,881	70,214,776	(13,459,105)
Net County Cost	61,379,685	61,258,363	61,356,939	67,026,439	67,026,439	73,080,225	6,053,786
Budgeted Staffing					1,188	1,183	(5)



MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

The large majority of expenditures for 2014-15 consist of staffing and facility costs related to the supervision and treatment of adult offenders and legally detained juveniles. These costs include operation of the day reporting centers and the juvenile detention and assessment centers. The Department's sources of revenue are as follows: AB109 funds (\$28.6 million), Prop 172 revenues (\$19.5 million), Youthful Offender Block Grant (\$7.7 million), state support for Juvenile Probation Funding (\$5.3 million), reimbursements from other departments/budget units (\$3.6 million), federal Title IV monies (\$3.1 million), other realignment funding (\$2.7 million), various other state/federal funds (\$2.6 million), and fees received for providing services (\$0.7 million). The department is also receiving \$73.1 million of Net County Cost for 2014-15.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$7.4 million primarily due to a large reduction in operating transfers out. During 2013-14, the department transferred one-time monies to the Capital Improvement Fund for the following projects: \$5.1 million to acquire an office building for the West Valley Day Reporting Center; \$1.8 million for the cost of converting the Library Administration building in San Bernardino to a day reporting center; and \$0.4 million to replace the outdated security cameras at the High Desert Juvenile Detention and Assessment Center. AB 109 realignment revenue carried over from prior years was used in 2013-14 to fund these transfers.

Sources are decreasing by \$13.5 million primarily due to less AB 109 realignment revenue in 2014-15. The 2014-15 budget also includes a \$4.9 million net reduction in state/federal aid, primarily due to less Title IV monies, and a \$500,000 decrease in revenue generated from fees. However, the department has received additional Net County Cost to offset these reductions.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$108.6 million fund 1,183 budgeted positions of which 1,175 are regular positions and 8 are limited term positions. The Department's budgeted staffing reflects a decrease of 5 vacant positions (3 Probation Officer II's due to reduced funding for the House Arrest Program; 2 Background Investigators because workload demands no longer justify retaining these positions). These reductions are expected to have a negligible effect on department operations.

The budget also includes the following reclassifications to better reflect the duties and responsibilities of these positions:

- Office Assistant III to Office Specialist
- Licensed Vocational Nurse II to Quality Management Specialist.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administrative Services	55	5	60	48	12	0	60
Special Services	51	0	51	46	5	0	51
Community Corrections - Adult Services	343	0	343	313	30	0	343
Community Corrections - Juvenile Svcs	170	0	170	164	6	0	170
Detention Corrections Bureau	556	3	559	485	74	0	559
Total	1,175	8	1,183	1,056	127	0	1,183



ADMINISTRATIVE SERVICES	SPECIAL SERVICES	COMMUNITY CORRECTIONS - ADULT
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
3 Accounting Technician	1 Administrative Supervisor I	1 Accountant III
1 Administrative Manager	1 Applications Specialist	1 Accounting Technician
1 Administrative Supervisor I	2 Automated Systems Analyst I	2 Applications Specialist
1 Asst Chief Probation Officer	7 Automated Systems Technician	1 Automated Systems Technician
4 Background Investigator	1 Business Applications Manager	1 Deputy Chief Probation Officer
1 Chief Probation Officer	1 Business Systems Analyst II	2 Domestic Violence Prog Coordin
1 DepChiefProbationAdministrator	2 Crime Analyst	2 Fiscal Specialist
1 Executive Secretary III -Class	1 Deputy Chief Probation Officer	2 Media Specialist II
4 Fiscal Assistant	1 IT Technical Assistant I	6 Office Assistant II
6 Fiscal Specialist	4 Office Assistant III	48 Office Assistant III
3 General Maintenance Mechanic	3 Probation Corrections Officer	1 Office Assistant IV
1 Mail Processor II	1 Probation Corrections Supv I	1 Payroll Specialist
1 Office Assistant II	2 Probation Corrections Supv II	1 Probation Corrections Supv I
10 Office Assistant III	2 Probation Division Director I	2 Probation Corrections Supv II
1 Office Assistant IV	1 Probation Division Director II	2 Probation Division Director I
1 Office Specialist	10 Probation Officer II	4 Probation Division Director II
5 Payroll Specialist	5 Probation Officer III	191 Probation Officer II
1 Probation Division Director II	1 Secretary I	39 Probation Officer III
4 Probation Officer III	1 Senior Crime Analyst	4 Secretary I
1 Secretary I	1 Supvg Auto Systems Analyst II	2 Statistical Analyst
2 Staff Analyst II	3 Supvg Probation Officer	2 Supervising Office Assistant
1 Storekeeper	51 Total	28 Supvg Probation Officer
2 Supervising Fiscal Specialist		343 Total
1 Supervising Office Assistant		
2 Supvg Accounting Technician		
1 Supvg Probation Officer		
60 Total		
COMMUNITY CORRECTIONS - JUVENILE	DETENTION CORRECTIONS	
<u>Classification</u>	<u>Classification</u>	
1 Deputy Chief Probation Officer	1 Applications Specialist	
5 Office Assistant II	3 Clinic Assistant	
26 Office Assistant III	8 Clinical Therapist I	
2 Office Assistant IV	1 Clinical Therapist II	
1 Office Specialist	3 Correctional Nurse - Per Diem	
3 Probation Corrections Officer	20 Correctional Nurse II	
2 Probation Division Director I	4 Custodian I	
2 Probation Division Director II	1 Deputy Chief Probation Officer	
103 Probation Officer II	9 Lic Vocatnl Nurse II-Correctns	
10 Probation Officer III	1 MentalHealth Clinic Supervisor	
1 Secretary I	10 Office Assistant II	
1 Supervising Office Assistant	23 Office Assistant III	
13 Supvg Probation Officer	2 Office Assistant IV	
170 Total	1 Prob. Healthcare Quality Specialist	
	10 Probation Cook I	
	4 Probation Cook II	
	341 Probation Corrections Officer	
	34 Probation Corrections Supv I	
	17 Probation Corrections Supv II	
	2 Probation Division Director I	
	3 Probation Division Director II	
	1 Probation Food Service Manager	
	3 Probation Food Service Supvsr	
	18 Probation Food Service Worker	
	1 Probation Health Svcs Manager	
	11 Probation Officer II	
	7 Probation Officer III	
	5 Secretary I	
	1 Statistical Analyst	
	3 Storekeeper	
	1 Stores Specialist	
	2 Supervising Office Assistant	
	2 Supvg Correctional Nurse I	
	3 Supvg Correctional Nurse II	
	1 Supvg Custodian	
	2 Supvg Probation Officer	
	559 Total	



Juvenile Justice Grant Program

DESCRIPTION OF MAJOR SERVICES

The Juvenile Justice Crime Prevention Act allocates state resources annually to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council, mandated to oversee local programming, consists of a variety of County and community leaders that develop and recommend the comprehensive Multi-Agency Juvenile Justice Plan. This plan identifies and addresses the public safety gaps in services for juvenile offenders and their families throughout San Bernardino County.

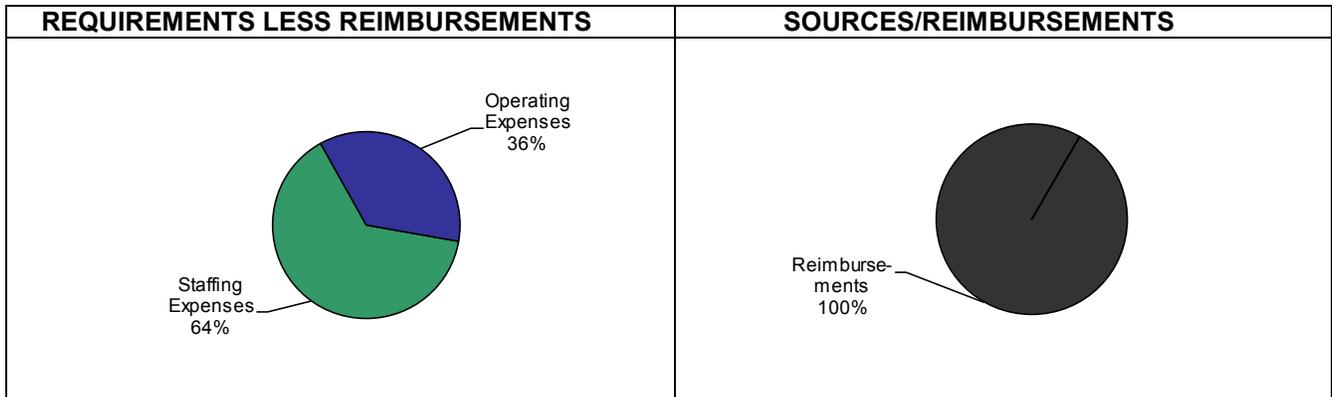
Budget at a Glance	
Requirements Less Reimbursements*	\$6,164,764
Sources/Reimbursements	\$6,164,764
Net County Cost	\$0
Total Staff	39
Funded by Net County Cost	0%
<small>*Includes Contingencies</small>	

Current programs include Day Reporting Centers, School Probation Officers and a variety of other programs designed to effectively meet the diverse needs of youth.

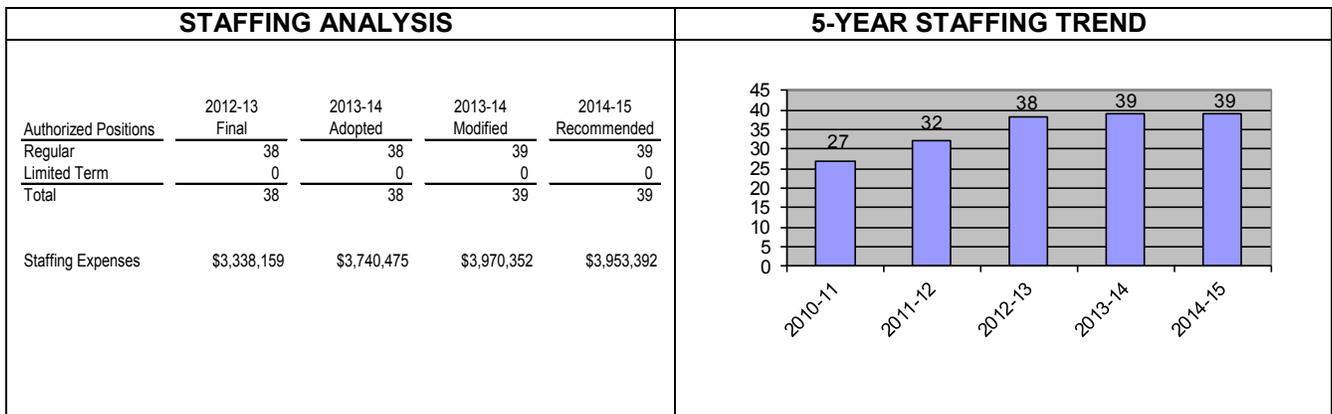
This budget unit was established to receive funds from the Juvenile Justice Grant Program Special Revenue Fund to pay for program expenses and staffing costs when incurred, and avoid cash flow issues.

The Juvenile Justice Grant revenue is funded under the State Public Safety Realignment program.

2014-15 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: Probation - Juvenile Justice Grant Program
 FUND: General

BUDGET UNIT: AAA PRG
 FUNCTION: Public Protection
 ACTIVITY: Detention and Corrections

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	2,446,446	2,331,320	2,899,433	3,639,985	3,970,352	3,953,392	(16,960)
Operating Expenses	1,535,869	2,015,070	2,421,111	2,341,011	2,589,575	2,211,372	(378,203)
Capital Expenditures	0	0	198,793	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	3,982,315	4,346,390	5,519,337	5,980,996	6,559,927	6,164,764	(395,163)
Reimbursements	(3,982,315)	(4,346,390)	(5,519,192)	(5,851,082)	(6,430,013)	(6,164,764)	265,249
Total Appropriation	0	0	145	129,914	129,914	0	(129,914)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	145	129,914	129,914	0	(129,914)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	121	0	0	0	0
Total Revenue	0	0	121	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	0	121	0	0	0	0
Net County Cost	0	0	24	129,914	129,914	0	(129,914)
				Budgeted Staffing	39	39	0

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Staffing and operating expenses represent the cost of programs for at-risk juveniles that include day reporting centers, counseling and tutoring services, school probation officers, and the District Attorney's Let's End Truancy (LET) Program. This budget unit is funded by reimbursements from the department's Juvenile Justice Crime Prevention Act – Special Revenue Fund.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$129,914 primarily as the result of less funding available for costs of the House Arrest Program.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$4.0 million fund 39 budgeted regular positions. There are no changes in the budgeted staffing for 2014-15.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Juvenile Justice Grant	39	0	39	37	2	0	39
Total	39	0	39	37	2	0	39

Juvenile Justice Grant	
Classification	
3	Office Assistant III
9	Probation Corrections Officers
23	Probation Officer II
3	Supervising Probation Officers
1	Probation Division Director II
39	Total



Special Revenue Funds - Consolidated

DESCRIPTION OF MAJOR SERVICES

Juvenile Justice Crime Prevention Act (JJCPA) accounts for the annual allocation of resources from the state to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council, mandated to oversee local programming, consists of a variety of county and community leaders that develop and recommend the Comprehensive Multi-Agency Juvenile Justice Plan. This plan identifies and addresses the public safety gaps in services for juvenile offenders and their families throughout San Bernardino County. Staffing is budgeted in the Juvenile Justice Program Grant general fund budget unit and reimbursed by this budget unit.

Budget at a Glance	
Requirements Less Reimbursements*	\$17,009,089
Sources/Reimbursements	\$7,718,879
Fund Balance	\$9,290,210
Use of Fund Balance	\$415,921
Total Staff	0
<small>*Includes Contingencies</small>	

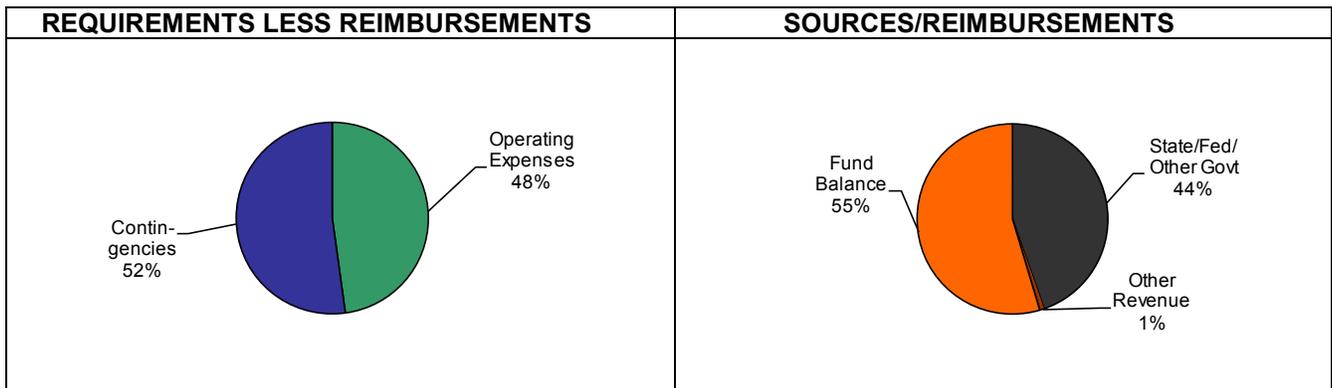
SB 678 – Criminal Recidivism allocates state funding resources to oversee programs for the purposes of reducing parolee recidivism. The funding is intended to improve evidence-based probation supervision practices and will enhance public safety outcomes among adult felons who are on probation. Improving felony probation performance, measured by a reduction in felony probationers who are sent to prison because they were revoked on probation or convicted of another crime while on probation, will reduce the number of new admissions to state prison. The staff is budgeted in the Probation general fund budget unit and reimbursed by this budget unit.

AB 1628 – Juvenile Reentry Program allocates state funding resources to gradually assume responsibility for supervision of juveniles released from the state’s Division of Juvenile Justice (DJJ). This shift of parole supervision to the counties gives local officials more responsibility for the rehabilitation of youth in their communities. This legislation authorizes counties to establish a Juvenile Reentry Fund that would accept state money to address the costs of local supervision and rehabilitative programs.

Asset Forfeiture 15% accounts for State of California Health and Safety Code Section 11489 collections which mandates that fifteen percent of distributed seizure funds are used for the sole purpose of funding programs designed to combat drug abuse and divert gang activity. Expenditures for this fund include drug and gang unit expenses not reimbursed through other sources.

State Seized Assets accounts for Probation’s proportionate share of asset forfeitures seized in conjunction with other agencies. Expenditures for this budget unit include safety equipment and training expenses not reimbursed through other sources.

2014-15 RECOMMENDED BUDGET



ANALYSIS OF 2014-15 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: Probation
 FUND: Special Revenue Funds - Consolidated

BUDGET UNIT: Various
 FUNCTION: Public Protection
 ACTIVITY: Detention and Corrections

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	3,985,311	4,346,389	7,066,422	7,822,823	8,245,767	8,134,800	(110,967)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	8,881,073	8,874,289	(6,784)
Total Exp Authority	3,985,311	4,346,389	7,066,422	7,822,823	17,126,840	17,009,089	(117,751)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	3,985,311	4,346,389	7,066,422	7,822,823	17,126,840	17,009,089	(117,751)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	3,985,311	4,346,389	7,066,422	7,822,823	17,126,840	17,009,089	(117,751)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	6,361,365	8,422,181	7,848,633	9,439,833	9,452,475	7,588,694	(1,863,781)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	21,902	23,577	28,339	26,071	27,236	20,185	(7,051)
Total Revenue	6,383,267	8,445,758	7,876,972	9,465,904	9,479,711	7,608,879	(1,870,832)
Operating Transfers In	0	0	0	0	0	110,000	110,000
Total Financing Sources	6,383,267	8,445,758	7,876,972	9,465,904	9,479,711	7,718,879	(1,760,832)
Fund Balance					7,647,129	9,290,210	1,643,081
Budgeted Staffing					0	0	0

DETAIL OF 2014-15 RECOMMENDED BUDGET

	2014-15			
	Requirements	Sources	Fund Balance	Staffing *
Special Revenue Funds				
Juvenile Justice Crime Prevention Act (Fund SIG)	9,923,485	5,861,917	4,061,568	39
SB 678 - Criminal Recidivism (Fund SJB)	6,601,828	1,746,777	4,855,051	17
AB 1628 - Juvenile Reentry Program (Fund SIU)	419,000	110,000	309,000	0
Asset Forfeiture 15% (Fund SYM)	9,976	32	9,944	0
State Seized Assets (Fund SYN)	54,800	153	54,647	0
Total Special Revenue Funds	17,009,089	7,718,879	9,290,210	56

* Staffing costs for these Special Revenue funds are located within Probation's General Fund budget units (JJCPA staff is in Juvenile Justice Grant Program budget unit and SB 678 staff is in Probation-Administration, Corrections and Detention budget unit). However, the funding for these programs is located within these special revenue funds.

Juvenile Justice Crime Prevention Act: Requirements of \$9.9 million include transfers totaling \$6.2 million primarily for the Juvenile Justice Grant Program, the Department's House Arrest Program, and the District Attorney's LET program. Also included is \$3.7 million in contingencies available for future allocation. Sources of \$5.9 million primarily represent the projected state allocation of JJCPA funding.

SB 678 - Criminal Recidivism: Requirements of \$6.6 million include transfers of \$1.9 million to the Department's general fund budget unit for reimbursement of salary/benefit costs and other operating expenses. In addition, \$4.7 million is being set aside in contingencies for future allocation. Sources of \$1.7 million represent the projected state allocation of SB 678 funding.



AB 1628 – Juvenile Reentry Program: Requirements of \$419,000 represent contingencies available for supervision of juveniles and rehabilitative programs. Sources of \$110,000 represent this program’s anticipated state allocation for 2014-15.

Asset Forfeiture 15%: Requirements of \$9,976 represent costs related to drug abuse and gang diversion programs.

State Seized Assets: Requirements of \$54,800 include an array of costs such as training, seminars, safety equipment, travel, and incentives for graduates of the youth Gang Resistance Education and Training (G.R.E.A.T.) program.

BUDGET CHANGES AND OPERATIONAL IMPACT

Sources are decreasing by \$1.8 million to reflect a reduction of state funding for the SB 678 Criminal Recidivism program. Under current law, this program is scheduled to sunset in January 2015. Because of the large fund balance available, this reduction is not expected to have any immediate impact on operations.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing included in these consolidated special revenue funds.

