

## 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%

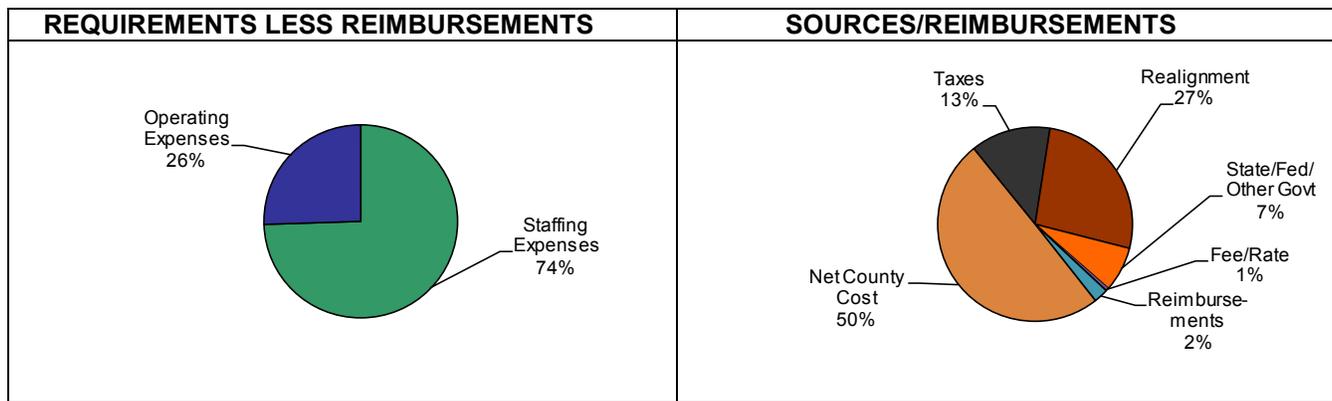
\*Includes Contingencies

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:

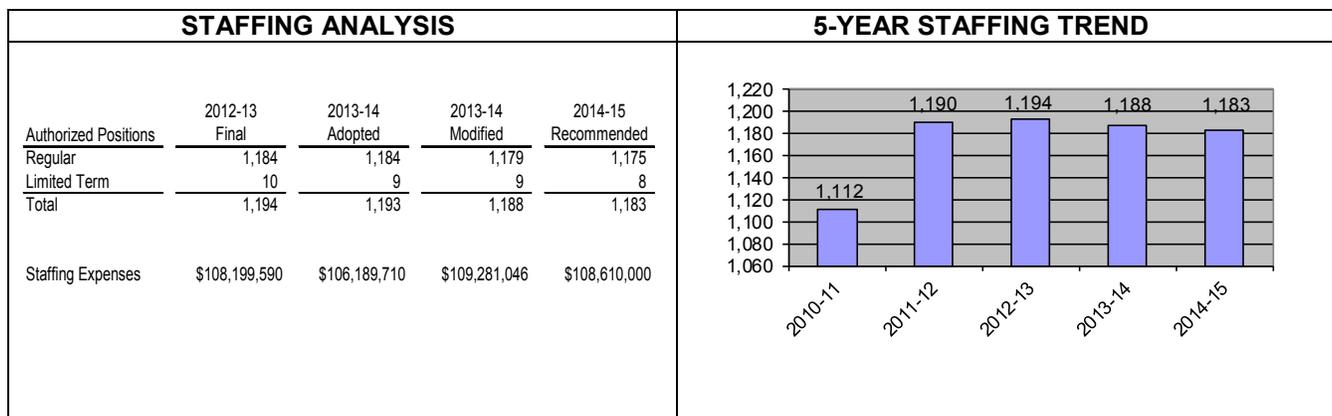
- Community Corrections Bureau (CCB) is responsible for adult and juvenile supervision, investigation reports for the courts, and case management services. CCB utilizes appropriate evidence-based treatment and supervision services as identified through validated assessment tools. With the development 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
<b>Requirements</b>							
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)
<b>Sources</b>							
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
<b>Total</b>	<b>1,175</b>	<b>8</b>	<b>1,183</b>	<b>1,056</b>	<b>127</b>	<b>0</b>	<b>1,183</b>



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		
<b>COMMUNITY CORRECTIONS - JUVENILE</b>	<b>DETENTION CORRECTIONS</b>	
<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	

