

PROBATION

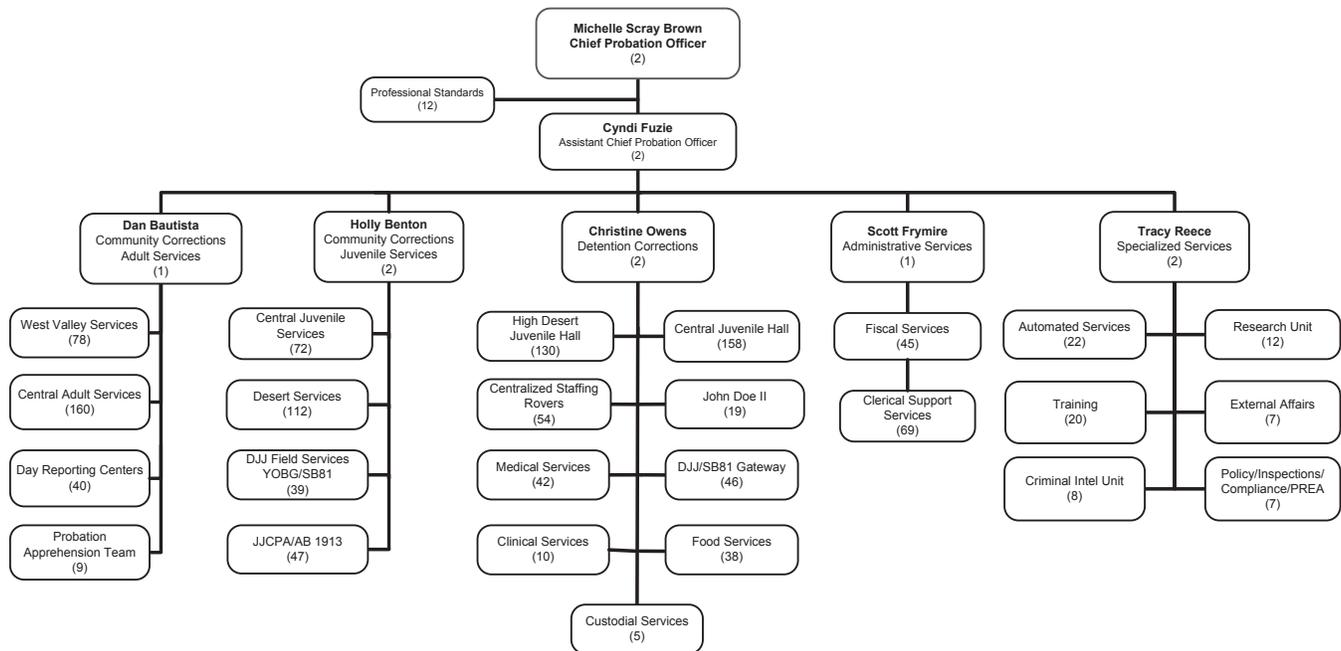
Michelle Scray Brown

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



2015-16 SUMMARY OF BUDGET UNITS

	2015-16					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
General Fund						
Administration, Corrections and Detention	146,321,121	71,809,445	74,511,676			1,226
Juvenile Justice Grant Program	0	0	0			47
Total General Fund	146,321,121	71,809,445	74,511,676			1,273
Special Revenue Funds						
Special Revenue Funds - Consolidated	17,049,525	20,184,892		(3,135,367)		0
Total Special Revenue Funds	17,049,525	20,184,892		(3,135,367)		0
Total - All Funds	163,370,646	91,994,337	74,511,676	(3,135,367)	0	1,273



2014-15 MAJOR ACCOMPLISHMENTS

- Appointment of Dr. Michael Neeki as Chief Medical Officer (CMO) for the San Bernardino County Probation Department. The CMO is in charge of the well-being of the youth in the Department's Juvenile Detention and Assessment Centers. Dr. Neeki also provides tactical training and medical education for Department staff.
- The Victorville Office and Day Reporting Center moved to a larger and more efficient location, allowing staff to teach more classes and meet with a greater number of probationers to better serve the community.
- The Juvenile Community Corrections Bureau successfully implemented new forms and processes for each of the following: case plan formats, reasonable candidacy determinations, imminent risk evaluations, and new Title IV-E pre-placement. Full compliance monitoring of the new processes was also instituted.
- Presented with the "Leading the Way" award by the Equal Employment Opportunity Commission.

DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Percentage of new adult supervision cases assessed within 60 days.	95.2%	95.5%	96.3%	96.0%
STRATEGY	Assess each new adult offender to determine expected risk of recidivating and their criminogenic risk factors to ensure appropriate supervision level.					
COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Percentage of new juvenile supervision cases assessed within 60 days.	95.2%	97.5%	95.5%	97.5%
STRATEGY	Assess each new juvenile offender to determine expected risk of recidivating and their criminogenic risk factors to ensure appropriate supervision level.					
COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Percentage of adult supervision cases recidivating.	N/A	27.0%	27.8%	26.0%
STRATEGY	Supervise adult probationers at an appropriate level to reduce recidivism.					
COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Percentage of juvenile supervision cases recidivating.	N/A	27.0%	26.2%	26.0%
STRATEGY	Supervise juvenile probationers at an appropriate level to reduce recidivism.					



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	\$155,084,610
Sources/Reimbursements	\$80,572,934
Net County Cost	\$74,511,676
Total Staff	1,226
Funded by Net County Cost	48%

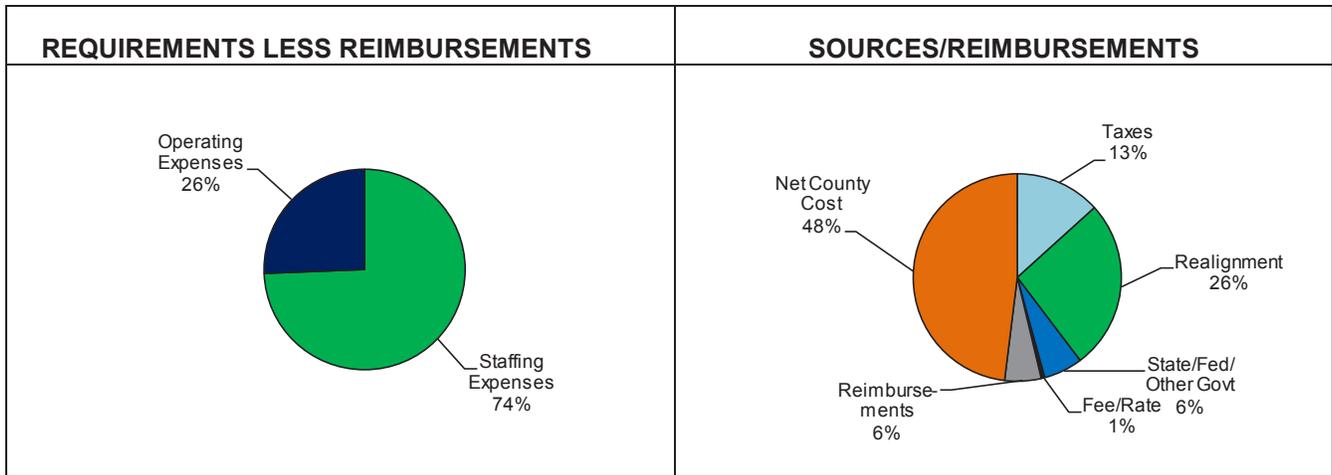
Each of the following bureaus focus on providing for the health and social service needs of County residents, whether managing field operations in the community or caring for minors in detention, by addressing each individual's criminogenic risk factors and providing services that meet those specific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

- Adult Community Corrections Bureau (ACCB) is responsible for adult supervision, program options, Day Reporting Centers and investigation reports for the courts along with case management services. ACCB utilizes appropriate evidence-based treatment and supervision services as identified through validated assessment tools. With the development of AB109, the Department 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 Behavioral Health, Workforce Development, Transitional Assistance, and other related agencies. The Department is also expanding services that assist in minimizing an offender's progression deeper into the justice system through additional SB678 funded programs, which target certain offenders for prevention and program efforts aimed at keeping them from being sentenced to State Prison. All efforts are aimed at minimizing recidivism and moving offenders into a role of self sufficient, producing citizens.
- Juvenile Community Corrections Bureau (JCCB) is responsible for juvenile supervision, program options, Day Reporting Centers, and investigation reports for the courts along with case management services. JCCB utilizes appropriate evidence-based treatment and supervision services as identified through validated assessment tools. JCCB utilizes Juvenile Justice Crime Prevention Act funding to provide School Probation Officer and other targeted programs designed to prevent the immersion of juveniles into the justice system. JCCB also receives funding through Youthful Offender Block Grant/SB-81, which provides funding for the Gateway Program, a secured residential program that allows minors to gain self sufficiency through a variety of programs, and also funds intensive juvenile supervision services. 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, legal clerical 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.



- Specialized 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, 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.

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 ADOPTED BUDGET

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

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	92,030,807	99,610,804	104,597,041	105,208,126	110,918,294	115,331,315	4,413,021
Operating Expenses	24,080,295	27,367,318	27,946,655	33,231,436	38,791,716	39,753,295	961,579
Capital Expenditures	2,148,395	141,073	822,128	973,006	1,328,965	0	(1,328,965)
Total Exp Authority	118,259,497	127,119,195	133,365,824	139,412,568	151,038,975	155,084,610	4,045,635
Reimbursements	(1,960,347)	(3,703,984)	(3,728,382)	(4,274,835)	(4,871,189)	(8,763,489)	(3,892,300)
Total Appropriation	116,299,150	123,415,211	129,637,442	135,137,733	146,167,786	146,321,121	153,335
Operating Transfers Out	796,000	923,970	8,079,523	12,858,582	18,033,752	0	(18,033,752)
Total Requirements	117,095,150	124,339,181	137,716,965	147,996,315	164,201,538	146,321,121	(17,880,417)
Sources							
Taxes	15,887,500	16,950,000	19,107,088	23,727,218	23,727,218	20,600,000	(3,127,218)
Realignment	2,700,630	24,837,053	41,035,700	42,931,257	53,191,054	40,970,982	(12,220,072)
State, Fed or Gov't Aid	35,691,248	18,484,743	9,990,869	10,132,772	10,985,906	9,345,363	(1,640,543)
Fee/Rate	1,501,502	1,152,760	913,485	1,050,544	740,100	892,100	152,000
Other Revenue	34,907	1,557,686	0	80,134	1,000	1,000	0
Total Revenue	55,815,787	62,982,242	71,047,142	77,921,825	88,645,278	71,809,445	(16,835,833)
Operating Transfers In	21,000	0	14,537	167,538	161,741	0	(161,741)
Total Financing Sources	55,836,787	62,982,242	71,061,679	78,089,363	88,807,019	71,809,445	(16,997,574)
Net County Cost	61,258,363	61,356,939	66,655,286	69,906,952	75,394,519	74,511,676	(882,843)
Budgeted Staffing*	1,190	1,194	1,188	1,183	1,183	1,226	43

*Data represents final budgeted staffing



MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

The large majority of expenditures for 2015-16 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 (\$30.2 million), Prop 172 revenues (\$20.6 million), Youthful Offender Block Grant (\$8.1 million), SB678 reimbursements (\$7.1 million), state support for Juvenile Probation Funding (\$5.4 million), other realignment funding (\$2.7 million), reimbursements from other departments (\$1.7 million), various other State/Federal funds (\$3.9 million), and fees received for providing services (\$892,100). The Department is also funded by \$74.5 million of Discretionary General Fund (Net County Cost) for 2015-16.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$17.9 million primarily due to a \$18.0 million reduction in operating transfers out. During 2014-15, the Department transferred one-time monies to the Capital Improvement Fund for various Board-approved projects funded through AB109 and Prop 172 revenues carried over from prior years. The increases in staffing and operating expenses are primarily due to SB678 program expansion. SB678 was adopted into law in 2009 to provide support for more successful probation supervision practices to reduce criminal recidivism. The costs related to this program are reimbursed by the Department's SB678 Special Revenue Fund through annual funding allocated from the State. The \$17.0 million decrease in sources is primarily due to recognizing prior year AB109 and Prop 172 revenue in 2014-15 to fund various capital projects as mentioned above.

2015-16 POSITION SUMMARY*

Division	2014-15				2015-16		Limited	Regular
	Final Staffing	Adds	Deletes	Reorgs	Adopted			
Administrative Services Bureau	60	1	0	70	131	5	126	
Specialized Services Bureau	51	0	0	27	78	0	78	
Community Corrections Bureau-Adult	343	44	0	-99	288	0	288	
Community Corrections Bureau-Juvenile	170	0	-2	57	225	0	225	
Detention Corrections Bureau	559	0	0	-55	504	3	501	
Total	1,183	45	-2	0	1,226	8	1,218	

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$115.3 million fund 1,226 budgeted positions of which 1,218 are regular positions and 8 are limited term positions.

The Department's 2015-16 budget includes 45 new positions. Of this total, the following 43 positions are added to provide additional SB678 funded program services:

- Automated Systems Analyst II
- Business Systems Analyst I
- Office Assistant III (5 positions)
- Probation Division Director I
- Probation Division Director II
- Probation Officer II (24 positions)
- Probation Officer III (5 positions)
- Secretary I
- Supervising Probation Officer (4 positions)

These positions were presented to the Board of Supervisors for approval as part of the County's 2014-15 third quarter budget report.



The remaining two new positions are as follows:

- Office Assistant IV to oversee clerical staff of the Adult Legal Unit.
- Payroll Specialist to support the Department's payroll and personnel functions.

The cost of these two positions is being funded through the Department's existing allocation of Net County Cost.

The 45 new positions are marginally offset by the transfer of two Probation Officer II positions to the Juvenile Justice Crime Prevention Act program (AAA-PRG). The transfer of these positions aligns with the administrative oversight and staff workload of the House Arrest and School Probation Officer programs.

The 2015-16 budget also includes the following reclassifications to better reflect the duties and responsibilities of these positions:

- Deputy Chief Probation Administrator to Deputy Chief Probation Officer
- Office Assistant III to Office Assistant IV
- Office Assistant II to Office Assistant III.

Finally, during 2014-15 several positions were transferred internally due to a number of Department reorganizations. A brief description of each reorganization follows:

- Administrative Services Bureau – Due to the creation of the Clerical Support Services Unit, clerical positions were transitioned from the Adult and Juvenile Community Corrections Bureaus (Legal Units) and the Detention Corrections Bureau (Centralized Staffing Unit) to ensure consistency of operations throughout all regions of the County.
- Specialized Services Bureau – AB109 staff transitioned from the Community Corrections Bureau-Adult Services based on the specialized nature of the operations involved. Also, certain staff previously of the Detention Corrections Bureau now reports directly to the Training Unit.
- Community Corrections Bureau - Some Probation Officers were transferred between the Adult and Juvenile Bureaus as a result of the annual process to verify and configure appropriate caseload sizes dependent on the mix of total probationer counts.



Juvenile Justice Grant Program

DESCRIPTION OF MAJOR SERVICES

The Juvenile Justice Crime Prevention Act allocates state resources annually to fund programs which 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.

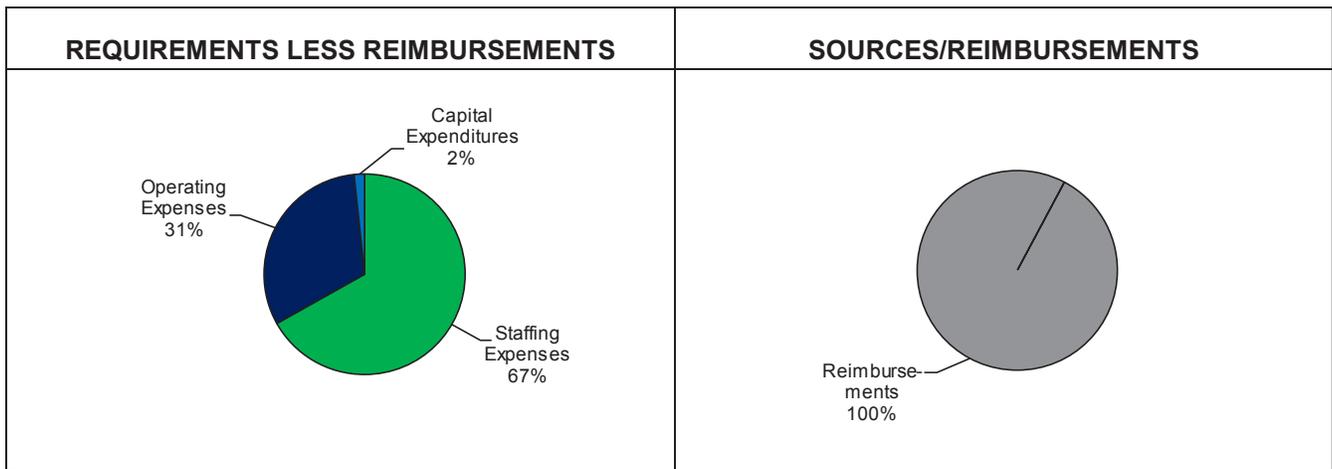
Budget at a Glance	
Requirements Less Reimbursements	\$7,210,424
Sources/Reimbursements	\$7,210,424
Net County Cost	\$0
Total Staff	47
Funded by Net County Cost	0%

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.

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 ADOPTED BUDGET

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

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	2,331,320	2,899,433	3,683,081	3,717,485	4,028,553	4,819,368	790,815
Operating Expenses	2,015,070	2,421,111	2,301,047	2,209,305	2,211,372	2,271,056	59,684
Capital Expenditures	0	198,793	0	0	0	120,000	120,000
Total Exp Authority	4,346,390	5,519,337	5,984,128	5,926,790	6,239,925	7,210,424	970,499
Reimbursements	(4,346,390)	(5,519,192)	(5,854,222)	(5,897,380)	(6,164,764)	(7,210,424)	(1,045,660)
Total Appropriation	0	145	129,906	29,410	75,161	0	(75,161)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	145	129,906	29,410	75,161	0	(75,161)
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	121	0	677	0	0	0
Total Revenue	0	121	0	677	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	121	0	677	0	0	0
Net County Cost	0	24	129,906	28,733	75,161	0	(75,161)
Budgeted Staffing*	32	38	39	39	39	47	8

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Staffing and operating expenses totaling \$7.1 million represent the cost of programs for at-risk juveniles, including the cost of day reporting centers, counseling and tutoring services, school probation officers, and the District Attorney's Let's End Truancy (LET) Program. Also included is \$120,000 to purchase four vehicles for the School Probation Officer program. This budget unit is funded entirely by reimbursements from the Department's Juvenile Justice Crime Prevention Act – Special Revenue Fund.

BUDGET CHANGES AND OPERATIONAL IMPACT

Total expenditure authority and reimbursements are increased by \$970,499 and \$1.0 million, respectively, primarily due to augmented workloads in the Department's House Arrest and School Probation Officer programs, as well as inclusion of a Public Defender component with the LET program.



2015-16 POSITION SUMMARY*

Division	2014-15 Final Staffing	Adds	Deletes	Reorgs	2015-16 Adopted	Limited	Regular
Juvenile Justice Grant	39	8	0	0	47	0	47
Total	39	8	0	0	47	0	47

*Detailed classification listings available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$4.8 million fund 47 budgeted positions of which all are regular positions.

The 2015-16 budget adds a total of eight positions as follows:

- Six new Probation Officers to assist with increased workloads of the House Arrest (two positions) and School Probation Officer (four positions) programs.
- Two Probation Officer II positions transferred from the Department’s Juvenile Community Corrections Bureau (AAA-PRB) for increased staff workload of the House Arrest and School Probation Officer programs.



Special Revenue Funds - Consolidated

DESCRIPTION OF MAJOR SERVICES

Juvenile Justice Crime Prevention Act (JJCPA) - allocates state resources annually to fund programs which 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 Grant Program general fund budget unit and reimbursed by this budget unit.

Budget at a Glance	
Requirements Less Reimbursements	\$17,049,525
Sources/Reimbursements	\$20,184,892
Use of/ (Contribution to) Fund Balance**	(\$3,135,367)
Total Staff	0

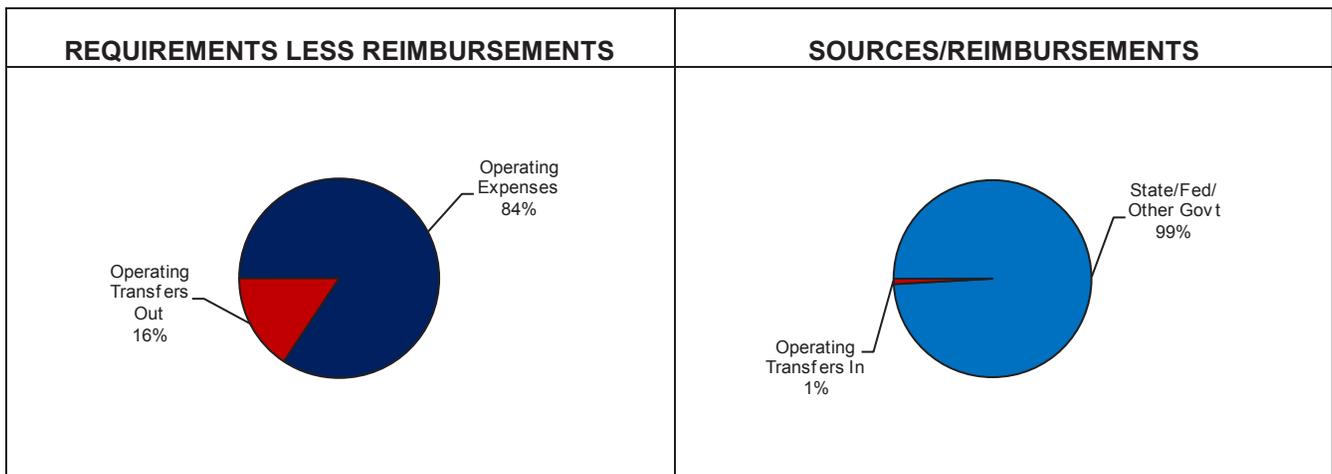
SB 678 – Criminal Recidivism allocates state funding resources to oversee programs for the purposes of reducing parolee recidivism. The funding is intended to improve evidence-based probation supervision practices and will enhance public safety outcomes among adult felons who are on probation. Improving 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 options 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

2015-16 ADOPTED BUDGET



** Contribution to Fund Balance appears as a negative number and increases Available Reserves



ANALYSIS OF 2015-16 ADOPTED BUDGET

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

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	4,346,389	7,066,422	7,662,551	8,429,423	9,391,206	14,377,525	4,986,319
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	4,346,389	7,066,422	7,662,551	8,429,423	9,391,206	14,377,525	4,986,319
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	4,346,389	7,066,422	7,662,551	8,429,423	9,391,206	14,377,525	4,986,319
Operating Transfers Out	0	0	0	0	0	2,672,000	2,672,000
Total Requirements	4,346,389	7,066,422	7,662,551	8,429,423	9,391,206	17,049,525	7,658,319
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	8,422,181	7,848,633	10,198,388	16,784,477	7,588,694	20,003,526	12,414,832
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	23,577	28,339	26,813	52,905	20,185	36,366	16,181
Total Revenue	8,445,758	7,876,972	10,225,201	16,837,382	7,608,879	20,039,892	12,431,013
Operating Transfers In	0	0	0	110,000	110,000	145,000	35,000
Total Financing Sources	8,445,758	7,876,972	10,225,201	16,947,382	7,718,879	20,184,892	12,466,013
Fund Balance							
Use of / (Contribution to) Fund Balance**	(4,099,369)	(810,550)	(2,562,650)	(8,517,959)	1,672,327	(3,135,367)	(4,807,694)
Available Reserves					8,537,451	21,863,104	13,325,653
Total Fund Balance					10,209,778	18,727,737	8,517,959
Budgeted Staffing*	0	0	0	0	0	0	0

*Data represents final budgeted staffing

**Contribution to Fund Balance appears as a negative number and increases Available Reserves

DETAIL OF 2015-16 ADOPTED BUDGET

	2015-16				
	Requirements	Sources	Use of / (Contribution to) Fund Balance	Available Reserves	Staffing
Special Revenue Funds					
Juvenile Justice Crime Prevention Act (Fund SIG)	7,210,424	6,552,017	658,407	4,540,103	0
SB 678 - Criminal Recidivism (Fund SJB)	9,770,300	13,487,633	(3,717,333)	16,716,214	0
AB 1628 - Juvenile Reentry Program (Fund SIU)	0	145,000	(145,000)	606,787	0
Asset Forfeiture 15% (Fund SYM)	10,581	42	10,539	0	0
State Seized Assets (Fund SYN)	58,220	200	58,020	0	0
Total Special Revenue Funds	17,049,525	20,184,892	(3,135,367)	21,863,104	0

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Juvenile Justice Crime Prevention Act: Requirements of \$7.2 million represent transfers to the Department's Juvenile Justice Grant Program for reimbursement of costs related to the Department's House Arrest and School Probation Officer programs, as well as the LET program with the District Attorney and Public Defender. Sources of \$6.6 million include a projected \$5.8 million JJCPA allocation from the State and an estimated \$690,100 from various schools participating in the School Probation Officer program. The use of fund balance of \$658,407 is for the purchase of four vehicles and various operating costs of the Department's House Arrest and School Probation Officer Programs.



SB 678 – Criminal Recidivism: Requirements of \$9.8 million includes the following:

- \$7.1 million in transfers to the Department’s general fund budget unit for reimbursement of staffing costs and other operating expenses related to programs/services that help to reduce criminal recidivism.
- \$2.7 million in operating transfers to the Capital Improvement Fund for the cost of acquiring a building to accommodate increased staffing levels resulting from expanded SB 678 services/programs.

Sources of \$13.5 million represent the projected state allocation of SB 678 funding.

A \$3.7 million contribution to fund balance allows for potential decreases in future state funding allocations.

AB1628 – Juvenile Reentry Program: Sources of \$145,000 represent this program’s anticipated state allocation for 2015-16. A \$145,000 contribution to fund balance allows for future projects to address the rehabilitation of juvenile offenders.

Asset Forfeiture 15%: Requirements of \$10,581 represent costs related to drug abuse and gang diversion programs. A \$10,539 use of fund balance is budgeted for these programs.

State Seized Assets: Requirements of \$58,220 include an array of costs such as training seminars, safety equipment, travel and incentives for graduates of the youth Gang Resistance Education & Training (G.R.E.A.T.) program. A \$58,020 use of fund balance is budgeted for these various costs.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$7.7 million. Of this amount, \$5.0 million is to reimburse the Department’s general fund budget unit for the cost of 43 new positions and related operating costs associated with providing programs and services to reduce criminal recidivism. The remaining increase of \$2.7 million is for the cost of acquiring a building to accommodate increased staffing levels resulting from expanded SB 678 services and programs. The \$12.5 million increase in sources is primarily because of an additional \$11.7 million of SB678 state allocations to fund these programs/services. Additionally, participating schools in the Juvenile Justice and Delinquency Prevention Program (School Probation Officer Program) will now pay a 25% share of the program’s cost, thus generating new revenue of \$690,100.

ANALYSIS OF FUND BALANCE

The 2015-16 budget includes contributions to fund balance for the Criminal Recidivism Fund (\$3.7 million) and the AB 1628 Juvenile Re-entry Program (\$145,000). These two special revenue funds rely almost entirely on state funding allocations to fund program costs. Should this funding be reduced in the future, there is now sufficient fund balance available to continue to provide program services at the same level until such time that a transitional plan is developed and implemented by the Department. The use of fund balance for the Asset Forfeiture 15% Fund (\$10,539) and State Seized Assets Fund (\$58,020) is for various one-time costs. While the use of fund balance for the Juvenile Crime Prevention Act (\$658,407) is for both one-time costs (\$120,000) and various ongoing program expenses (\$538,407), should fund balance continue to be used for ongoing program expenses, there would be an appropriate reduction in the level of service provided by these programs.

STAFFING CHANGES AND OPERATIONAL IMPACT

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

