

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%

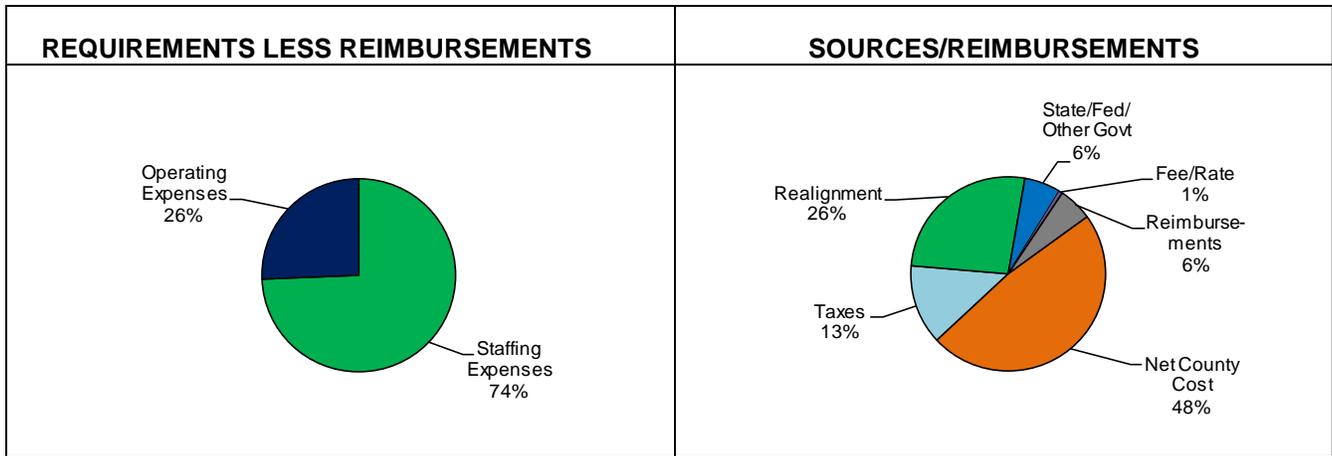
Each of the following bureaus focus on providing for the health and social service needs of County residents, whether managing field operations in the community or caring for minors in detention, by addressing each individual's criminogenic risk factors and providing services that meet those specific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



ANALYSIS OF 2015-16 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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	92,030,807	99,610,804	104,597,041	105,465,415	108,871,929	115,331,315	6,459,386
Operating Expenses	24,080,295	27,367,318	27,946,655	34,884,746	38,250,429	39,753,295	1,502,866
Capital Expenditures	2,148,395	141,073	822,128	1,025,475	668,965	0	(668,965)
Total Exp Authority	118,259,497	127,119,195	133,365,824	141,375,636	147,791,323	155,084,610	7,293,287
Reimbursements	(1,960,347)	(3,703,984)	(3,728,382)	(4,743,648)	(3,614,789)	(8,763,489)	(5,148,700)
Total Appropriation	116,299,150	123,415,211	129,637,442	136,631,988	144,176,534	146,321,121	2,144,587
Operating Transfers Out	796,000	923,970	8,079,523	12,858,582	15,500,700	0	(15,500,700)
Total Requirements	117,095,150	124,339,181	137,716,965	149,490,570	159,677,234	146,321,121	(13,356,113)
Sources							
Taxes	15,887,500	16,950,000	19,107,088	23,727,218	21,249,279	20,600,000	(649,279)
Realignement	2,700,630	24,837,053	41,035,700	45,271,445	53,191,054	40,970,982	(12,220,072)
State, Fed or Govt Aid	35,691,248	18,484,743	9,990,869	9,373,877	10,985,906	9,345,363	(1,640,543)
Fee/Rate	1,501,502	1,152,760	913,485	880,979	740,100	892,100	152,000
Other Revenue	34,907	1,557,686	0	10,238	1,000	1,000	0
Total Revenue	55,815,787	62,982,242	71,047,142	79,263,757	86,167,339	71,809,445	(14,357,894)
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	79,431,295	86,329,080	71,809,445	(14,519,635)
Net County Cost	61,258,363	61,356,939	66,655,286	70,059,275	73,348,154	74,511,676	1,163,522
Budgeted Staffing*	1,190	1,194	1,188	1,183	1,183	1,226	43

* Data represents modified budgeted staffing



MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED 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 \$13.4 million primarily due to a large reduction in operating transfers out. During 2014-15, the Department transferred one-time monies to the Capital Improvement Fund for various 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 \$14.5 million decrease in sources is primarily due to recognizing prior year AB109 revenue in 2014-15 to fund various capital projects as mentioned above.

2015-16 POSITION SUMMARY*

Division	2014-15				2015-16		Limited	Regular
	Modified Staffing	Adds	Deletes	Reorgs	Recommended			
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.

