

Administration, Corrections and Detention

DESCRIPTION OF MAJOR SERVICES

Probation’s executive management is responsible for the overall leadership of the Department, developing and implementing policies and procedures which focus on improving public safety while operating in a fiscally responsible manner. These efforts are driven by ensuring integrity to the mission of the department, reliance on recognized professional practices, and the development of innovative evidence-based programs to meet the changing needs of the population.

Budget at a Glance	
Total Requirements (Excl. Reimb.)	\$162,258,843
Total Sources (Incl. Reimb.)	\$86,278,152
Net County Cost	\$75,980,691
Total Staff	1,249
Funded by Net County Cost	47%

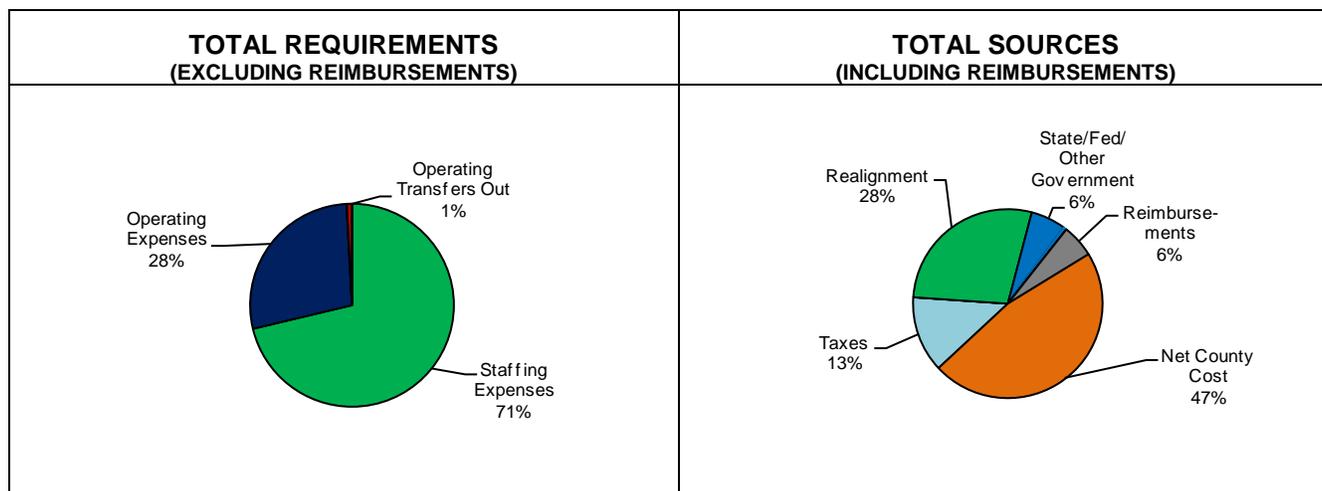
Each of the following bureaus focus on providing for the health and social service needs of County residents in a variety of ways, from managing field operations in the community to caring for minors in detention, by addressing each individual’s criminogenic risk factors and providing services to meet those specific needs:

- **Adult Community Corrections Bureau (ACCB)** is responsible for adult supervision, training and treatment 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. As a result of Public Safety Realignment (AB 109), 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 to assist in diverting an offender from progressing further into the criminal justice system through additional state SB678 – Criminal Recidivism funded programs, which target offenders for prevention and program efforts aimed at preventing them from being sentenced to state prison. All efforts are aimed at reducing recidivism and moving offenders into a role of law-abiding, self-sufficient, productive citizens.
- **Juvenile Community Corrections Bureau (JCCB)** is responsible for juvenile supervision, training and treatment 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 Officers and targeted behavioral development programs to prevent minors’ immersion into the criminal justice system. JCCB also receives funding through the Youthful Offender Block Grant/SB-81, which provides funding for the Gateway Program, a secured residential treatment program that allows minors to gain self sufficiency through a variety of educational and behavioral components, and also funds intensive juvenile supervision services. All efforts are aimed at reducing recidivism and moving offenders into the role of law-abiding, self-sufficient, productive citizens.
- **Detention Corrections Bureau (DCB)** is responsible for the County’s Juvenile Detention and Assessment Centers (JDAC’s) and Department operated residential treatment options in secured environments for legally detained and court ordered minors. DCB works with all of the law enforcement agencies in the County when detention for a youth is being considered, and works with multiple County agencies inside the facilities as well, including local community groups such as faith based organizations, to address the behavioral and emotional needs of the juveniles.
- **Administrative Services Bureau (ASB)** is responsible for the organizational and administrative support functions of the department, including budget preparation, grant compliance, payroll/personnel, purchasing, payables, courier/file delivery, reception, clerical, research and analytical units, building management and facilities, vehicles, and other infrastructure needs. Each of these units work with other County agencies, as well as outside vendors and suppliers, to ensure that the Department is operating at maximum efficiency in a fiscally responsible manner, while staying focused on the primary mission: to improve public safety.



- Specialized Services Bureau (SSB), formed in March 2014, is responsible for unique operations that cover needs and requirements beyond community corrections or detention services and which often impact areas across the entire Department. Some examples of these units include Training, Automated Systems, External Affairs, Policies and Procedures, Audits and Inspections, implementation of the Prison Rape Elimination Act (PREA), and the Criminal Intelligence Unit (CIU). Prior to the development of this new Bureau, these units were spread across the other Bureaus.

2016-17 RECOMMENDED BUDGET



ANALYSIS OF 2016-17 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

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	(A) <u>2015-16</u>	<u>2015-16</u>	(B) <u>2016-17</u>	(B-A) Change From Prior Year Modified Budget
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	
Requirements							
Staffing Expenses	99,610,804	104,597,041	105,208,126	116,593,666	108,836,572	115,635,389	(958,277)
Operating Expenses	27,367,318	27,946,655	33,231,436	40,685,610	36,550,273	44,649,189	3,963,579
Capital Expenditures	141,073	822,128	973,006	207,783	205,436	91,000	(116,783)
Total Exp Authority	127,119,195	133,365,824	139,412,568	157,487,059	145,592,281	160,375,578	2,888,519
Reimbursements	(3,703,984)	(3,728,382)	(4,274,835)	(9,711,809)	(6,248,654)	(9,122,210)	589,599
Total Appropriation	123,415,211	129,637,442	135,137,733	147,775,250	139,343,627	151,253,368	3,478,118
Operating Transfers Out	923,970	8,079,523	12,858,582	5,356,119	5,351,921	1,883,265	(3,472,854)
Total Requirements	124,339,181	137,716,965	147,996,315	153,131,369	144,695,548	153,136,633	5,264
Sources							
Taxes	16,950,000	19,107,088	23,727,218	21,390,525	21,390,525	21,137,500	(253,025)
Realignment	24,837,053	41,035,700	42,931,257	45,219,868	40,462,549	45,435,434	215,566
State/Fed/Other Government	18,484,743	9,990,869	10,132,772	9,853,849	11,409,752	9,689,908	(163,941)
Fee/Rate	1,152,760	913,485	1,050,444	892,100	849,039	892,100	0
Other Revenue	1,557,686	0	80,134	1,000	0	1,000	0
Total Revenue	62,982,242	71,047,142	77,921,825	77,357,342	74,111,865	77,155,942	(201,400)
Operating Transfers In	0	14,537	167,538	0	0	0	0
Total Financing Sources	62,982,242	71,061,679	78,089,363	77,357,342	74,111,865	77,155,942	(201,400)
Net County Cost	61,356,939	66,655,286	69,906,952	75,774,027	70,583,683	75,980,691	206,664
Budgeted Staffing*	1,194	1,188	1,183	1,238	1,238	1,249	11

*Data represents modified budgeted staffing



MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

As in prior years, the large majority of Requirements for 2016-17 consist of staffing and facility costs related to the supervision and treatment of adult offenders and legally detained juveniles. These costs, which include operation of the Day Reporting Centers for adults and the Juvenile Detention and Assessment Centers for juveniles, are funded by the following sources:

- Realignment (\$45.4 million) consisting of:
 - AB 109 funds (\$32.7 million)
 - Youthful Offender Block Grant (\$9.7 million)
 - Other realignment funding (\$3.0 million)
- Prop 172 sales tax revenue (\$21.1 million)
- State support for Juvenile Probation Funding (\$5.4 million)
- Funding from various other state/federal agencies (\$4.3 million)
- Fees received from providing services (\$892,100)
- SB 678 reimbursements (\$7.4 million)
- Reimbursements from other departments (\$1.7 million)

The department is also receiving \$76.0 million of Discretionary General Funding (Net County Cost) for 2016-17.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by a net \$5,264 primarily due to the following:

- \$958,277 decrease in Staffing Expenses. Although there are increases in negotiated salary and benefit costs and an addition of 11 budgeted positions, these increases are more than offset by cost savings from reduced workers' compensation expenses and budgeting more Probation Corrections Officer and Probation Officer II positions at the lower classifications of Probation Corrections Officer Trainee and Probation Officer I. The department anticipates filling several vacant positions at the trainee level with new recruits that initially lack the appropriate background experience needed for employment at the higher level classifications.
- \$4.0 million increase in Operating Expenses for additional costs mainly attributed to adult offender transitional housing (\$1.0 million), new/upgraded computer software systems (\$1.0 million), insurance (\$574,673), transfers to the Department of Behavioral Health for mental health services provided to adult probationers (\$400,000), facility related charges (\$370,715), and the new tattoo removal program (\$281,000).
- \$589,599 decrease in Reimbursements, primarily from the SB 678 Special Revenue Fund for capital projects funded in 2015-16.
- \$3.5 million reduction in Operating Transfers Out to the County's Capital Improvement Program as several projects were completed in 2015-16.

The 2016-17 budget reflects no significant changes in Sources or Discretionary General Funding (Net County Cost).

2016-17 POSITION SUMMARY*

Division	2015-16				2016-17		Limited	Regular
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended			
Administrative Services Bureau	139	5	0	-27	117	9	108	
Specialized Services Bureau	79	5	0	-8	76	1	75	
Community Corrections Bureau - Adult	289	0	0	3	292	0	292	
Community Corrections Bureau- Juvenile	226	1	0	20	247	0	247	
Detention Corrections Bureau	505	0	0	12	517	4	513	
Total	1,238	11	0	0	1,249	14	1,235	

*Detailed classification listing available in Appendix D.



STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of \$115.6 million fund 1,249 budgeted positions of which 1,235 are regular positions and 14 are limited term positions. This budget includes the addition of 11 regular positions as follows:

- Five positions (two Correctional Nurse II's; one Licensed Vocational Nurse II-Corrections; one Probation Officer II; and one Office Assistant III) for the Tattoo Removal Program. The objective of this new program is to reduce the risk of recidivism by providing an opportunity for the removal of tattoos from certain Department-identified individuals. Eliminating tattoos will assist the efforts of these individuals to pursue employment and free themselves from a lifestyle that utilizes tattoos as a means of identifying with criminal groups.
- Two Program Specialist I's to help monitor and evaluate the Department's numerous programs and treatments. These positions, which will be responsible for collecting data for performance reports and audits, are needed to ensure that the programs/treatments adhere to Evidence Based Practices.
- One Administrative Supervisor II to oversee development of the Department's annual budget, which has increased significantly since implementation of the 2011 Public Safety Realignment. This position will also supervise staff, develop fiscal procedures, and ensure the Department is prepared for a variety of federal, state and county audits.
- One Supervising Office Assistant. Due to restructuring of non-sworn staff in the Probation Department, there is a need for this position to collaborate with supervisors from the various law and justice partners to ensure consistency amongst all agencies within the region.
- One Fiscal Specialist to organize additional staffing, buildings, and equipment that have increased since implementation of the 2011 Public Safety Realignment. This position will also assist the Department with various financial audits and the resolution of complex accounting issues.
- One Probation Officer II previously included in the Juvenile Justice Grant Program has been moved to this budget unit to better align with the position's administrative oversight and workload.

Costs of the five positions for the Tattoo Removal Program are funded by AB109 revenue. The other six added positions are offset by a portion of the cost savings resulting from budgeting for several Probation Corrections Officer and Probation Officer II positions at the trainee level.

With the introduction of a Probation Division Director II position approved in the first quarter of 2015-16, the Department made the determination to move the Research Unit (with Budgeted Staffing of 12 positions) from the Specialized Services Bureau to the Administrative Services Bureau (ASB) to provide greater continuity with budget and fiscal operations. In addition, a total of 39 positions (including 26 for Clerical Support Services) have been moved from the ASB to the other Bureaus. This internal reorganization allows the Department to adjust to recent growth in programs by maximizing overall Department efficiency, while not impacting the duties of assigned staff.

