

PROBATION

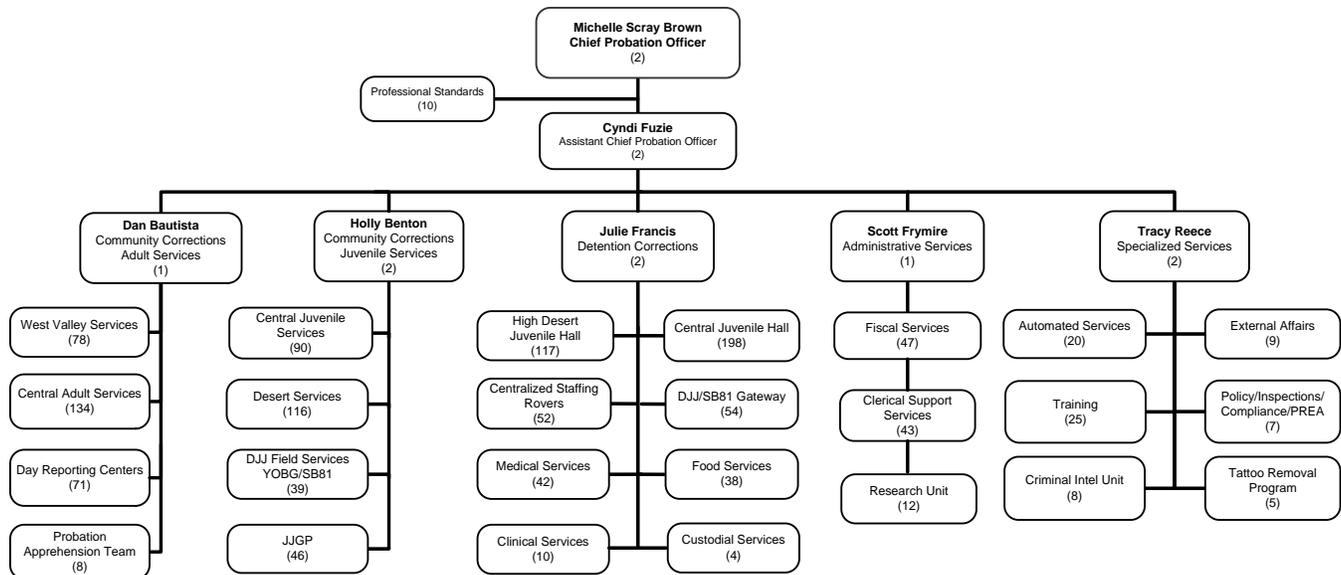
Michelle Scray Brown

DEPARTMENT MISSION STATEMENT

The Probation Department is dedicated to protecting the community through the 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



2016-17 SUMMARY OF BUDGET UNITS

	2016-17					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
General Fund						
Administration, Corrections and Detention	153,136,633	77,155,942	75,980,691			1,249
Juvenile Justice Grant Program	0	0	0			46
Total General Fund	153,136,633	77,155,942	75,980,691	0	0	1,295
Special Revenue Funds						
Special Revenue Funds - Consolidated	15,360,045	14,755,863		604,182		0
Total Special Revenue Funds	15,360,045	14,755,863	0	604,182	0	0
Total - All Funds	168,496,678	91,911,805	75,980,691	604,182	0	1,295



2015-16 MAJOR ACCOMPLISHMENTS

- Established four annual job fairs with “felon friendly” employers, as well as a partnership with the Center for Employment Opportunities (CEO), to provide job preparedness training and immediate transitional employment for adult offenders. Obtaining viable employment is well established as one of the most important factors in reducing recidivism.
- Established the Fontana Day Reporting and Operations Center next to the existing Fontana Courthouse. This full service center provides a one-stop shop for all clients seeking a variety of county services, such as Workforce Development, Behavioral Health, Public Health, and a variety of Probation sponsored training opportunities. The goal is for these individuals to become law-abiding, productive, and self-supporting citizens of San Bernardino County.
- Commenced training operations at the County-owned West Valley Regional Training Center, thus eliminating the need for a leased facility, and became the first Probation Department in the State of California to be certified under Peace Officer Standards and Training (POST) PC832 requirements, as amended per AB1890 in 2015.

DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 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.	96.3%	96.0%	96.0%	97.0%
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 SERVICE NEEDS OF COUNTY RESIDENTS		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 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.	95.5%	97.5%	97.5%	98.0%
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 SERVICE NEEDS OF COUNTY RESIDENTS		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 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.	27.8%	26.0%	27.0%	26.0%
STRATEGY	Supervise adult probationers at an appropriate level to reduce recidivism.					
COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 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.	26.2%	26.0%	25.5%	25.0%
STRATEGY	Supervise juvenile probationers at an appropriate level to reduce recidivism.					



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%

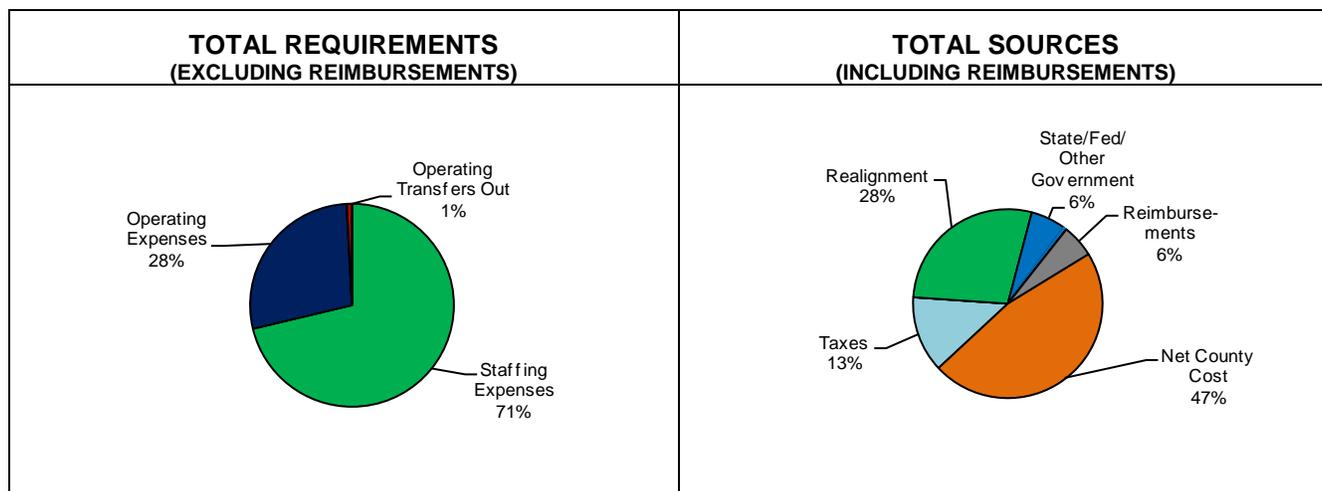
Each of the following bureaus focus on providing for the health and social service needs of County residents in a variety of ways, from managing field operations in the community to caring for minors in detention, by addressing each individual’s criminogenic risk factors and providing services to meet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



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 the 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.

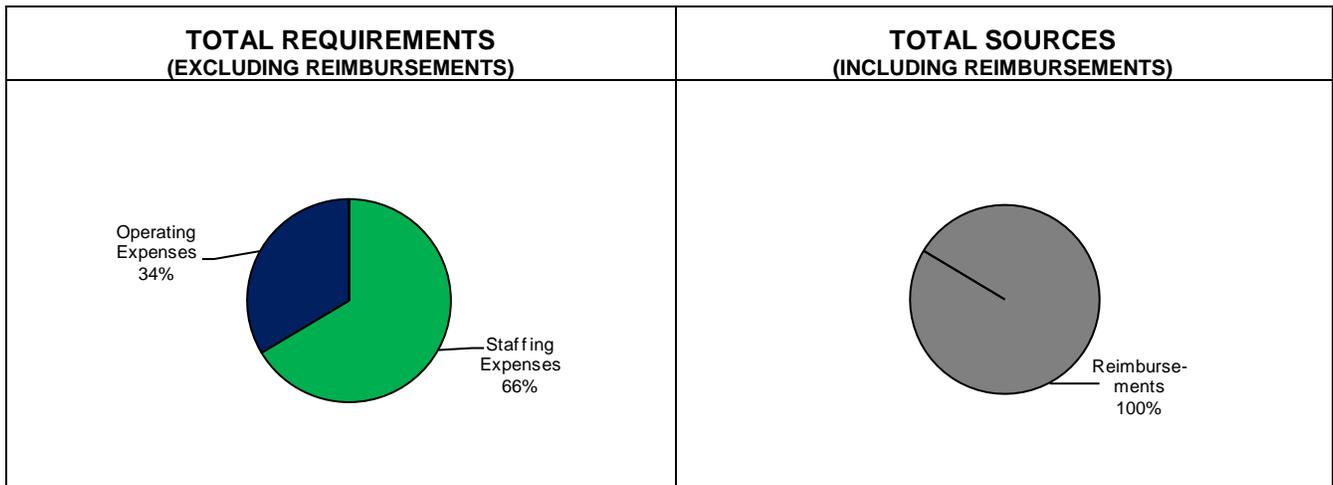
Budget at a Glance	
Total Requirements (Excl. Reimb.)	\$7,178,560
Total Sources (Incl. Reimb.)	\$7,178,560
Net County Cost	\$0
Total Staff	46
Funded by Net County Cost	0%

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 issues.

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

2016-17 RECOMMENDED BUDGET



ANALYSIS OF 2016-17 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

	<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)
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	Change From Prior Year Modified Budget
Requirements							
Staffing Expenses	2,899,433	3,683,081	3,717,485	4,819,368	4,322,334	4,768,390	(50,978)
Operating Expenses	2,421,111	2,301,047	2,209,305	2,271,056	2,067,285	2,410,170	139,114
Capital Expenditures	198,793	0	0	120,000	109,345	0	(120,000)
Total Exp Authority	5,519,337	5,984,128	5,926,790	7,210,424	6,498,964	7,178,560	(31,864)
Reimbursements	(5,519,192)	(5,854,222)	(5,897,380)	(7,210,424)	(6,498,964)	(7,178,560)	31,864
Total Appropriation	145	129,906	29,410	0	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	145	129,906	29,410	0	0	0	0
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	121	0	677	0	0	0	0
Total Revenue	121	0	677	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	121	0	677	0	0	0	0
Net County Cost	24	129,906	28,733	0	0	0	0
Budgeted Staffing*	38	39	39	47	47	46	(1)

*Data represents modified budgeted staffing

MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Staffing Expenses (\$4.8 million) and Operating Expenses (\$2.4 million) represent the cost of programs for at-risk minors 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

There are no significant changes included in the 2016-17 budget.



2016-17 POSITION SUMMARY*

Division	2015-16				2016-17		
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended	Limited	Regular
Juvenile Justice Grant Program	47	0	-1	0	46	0	46
Total	47	0	-1	0	46	0	46

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of \$4.8 million fund 46 budgeted regular positions. This budget includes the deletion of one Probation Officer II position that was moved to the Administration, Corrections and Detention budget unit to better align with the administrative oversight and staff workload of that position.



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	
Total Requirements (Excl. Reimb.)	\$15,360,045
Total Sources (Incl. Reimb.)	\$14,755,863
Use of/ (Contribution to) Fund Balance	\$604,182
Total Staff	0

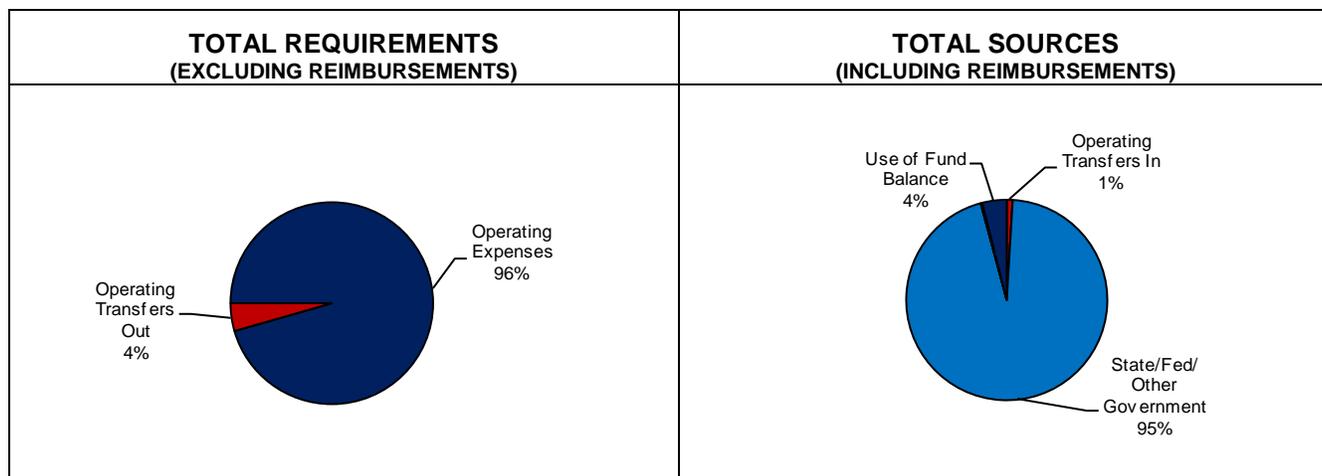
SB 678 – Criminal Recidivism allocates state funding resources to oversee programs for the purposes of reducing parolee recidivism. The funding is intended to improve evidence-based probation supervision practices and will enhance public safety outcomes among adult felons who are on probation. Improving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

2016-17 RECOMMENDED BUDGET



ANALYSIS OF 2016-17 RECOMMENDED BUDGET

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

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

	2012-13	2013-14	2014-15	(A) 2015-16	2015-16	(B) 2016-17	(B-A)
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	Change From Prior Year Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	7,066,422	7,662,551	8,429,423	15,325,845	11,341,657	14,677,004	(648,841)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	7,066,422	7,662,551	8,429,423	15,325,845	11,341,657	14,677,004	(648,841)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	7,066,422	7,662,551	8,429,423	15,325,845	11,341,657	14,677,004	(648,841)
Operating Transfers Out	0	0	0	4,716,000	4,710,320	683,041	(4,032,959)
Total Requirements	7,066,422	7,662,551	8,429,423	20,041,845	16,051,977	15,360,045	(4,681,800)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	7,848,633	10,198,388	16,784,477	20,003,526	13,931,224	14,573,397	(5,430,129)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	28,339	26,813	52,905	36,366	68,555	37,466	1,100
Total Revenue	7,876,972	10,225,201	16,837,382	20,039,892	13,999,779	14,610,863	(5,429,029)
Operating Transfers In	0	0	110,000	145,000	73,113	145,000	0
Total Financing Sources	7,876,972	10,225,201	16,947,382	20,184,892	14,072,892	14,755,863	(5,429,029)
Fund Balance							
Use of / (Contribution to) Fund Balance**	(810,550)	(2,562,650)	(8,517,959)	(143,047)	1,979,085	604,182	747,229
Available Reserves				18,870,784	16,748,652	16,144,470	(2,726,314)
Total Fund Balance				18,727,737	18,727,737	16,748,652	(1,979,085)
Budgeted Staffing*	0	0	0	0	0	0	0

*Data represents modified budgeted staffing

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

DETAIL OF 2016-17 RECOMMENDED BUDGET

	2016-17				
	Requirements	Sources	Use of / (Contribution to) Fund Balance	Available Reserves	Staffing
Special Revenue Funds					
Juvenile Justice Crime Prevention Act (Fund SIG)	7,178,560	7,178,560	0	5,214,653	0
SB 678 - Criminal Recidivism (Fund SJB)	8,080,878	7,430,961	649,917	10,253,359	0
AB 1628 - Juvenile Reentry Program (Fund SIU)	14,000	145,000	(131,000)	676,458	0
Asset Forfeiture 15% (Fund SYM)	13,140	42	13,098	0	0
State Seized Assets (Fund SYN)	73,467	1,300	72,167	0	0
Total Special Revenue Funds	15,360,045	14,755,863	604,182	16,144,470	0

Juvenile Justice Crime Prevention Act: Requirements of \$7.2 million consist of transfers to the Juvenile Justice Grant Program budget for costs related to the Department's House Arrest and School programs, as well as the Let's End Truancy (LET) program with the District Attorney and Public Defender. Sources of \$7.2 million represent the projected state JJCPA allocation (\$6.5 million) and estimated revenue from school districts participating in the school probation officer program (\$653,298).



SB 678 - Criminal Recidivism: Requirements of \$8.1 million include transfers of \$7.4 million to the department's general fund budget unit for reimbursement of staffing and other operating costs related to reducing parolee recidivism. In addition, an Operating Transfer Out to the County's Capital Improvement Program of \$669,041 is budgeted for additional improvements to the 150 West Fifth Street Building in San Bernardino. Sources of \$7.4 million represent the projected state allocation of SB 678 funding. The Use of Fund Balance of \$649,917 is for one-time costs associated with improving the 150 West Fifth Street Building.

AB 1628 - Juvenile Reentry Program: Requirements of \$14,000 represent an operating transfer out to the County's Capital Improvement Program for fence and gate improvements at the department's Gateway facility. Sources of \$145,000 represent this program's anticipated state allocation for 2016-17.

Asset Forfeiture 15%: Requirements of \$13,140 represent one-time costs for drug abuse and gang diversion programs funded primarily by the Use of Fund Balance.

State Seized Assets: Requirements of \$73,467 include an array of one-time 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. These costs are primarily funded through the Use of Fund Balance.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$4.7 million primarily due to one-time costs in 2015-16 associated with acquiring the 150 West Fifth Street Building in San Bernardino. Sources are decreasing by \$5.4 million to reflect a reduction in state funding for the SB 678 program.

ANALYSIS OF FUND BALANCE

Significant Uses of/Contributions to Fund Balance are as follows:

- The SB 678 – Criminal Recidivism Fund is budgeting the Use of Fund Balance of \$649,917 for certain one-time improvement costs for the 150 West Fifth Street Building.
- The AB 1678 – Juvenile Reentry Program is budgeting a Contribution to Fund Balance of \$131,000 that will increase available reserves for future allocation.

STAFFING CHANGES AND OPERATIONAL IMPACT

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