

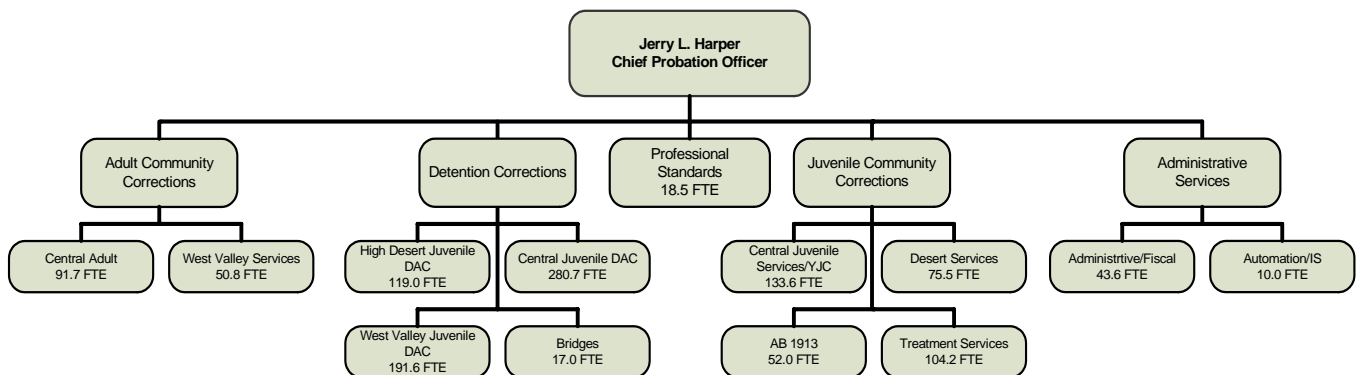
PROBATION

Jerry L. Harper

MISSION STATEMENT

To protect 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



Staffing in the department reflects growth in Detention Corrections related to expansion of High Desert Juvenile Detention and Assessment Center, but is offset by the transfer of three treatment programs (Camp Heart Bar, RYEF-Girls and Boys) community corrections. Various programmatic positions were also restored in Community Corrections, in the Probation to Work and Prop 36 programs. The School Probation Officer program was transferred to the AB 1913 Special Revenue Fund, and a Countywide Gang Initiative was approved.

SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Admin & Community Corrections	44,380,195	27,366,950	17,013,245		529.9
Court-Ordered Placements	2,926,330	-	2,926,330		-
Detention Corrections Bureau	46,977,652	16,535,894	30,441,758		607.3
Juvenile Justice Grant Program (AB 1913)	10,857,416	5,578,586		5,278,830	52.0
Asset Forfeiture 15%	17,051	500		16,551	-
State Seized Assets	68,987	3,334		65,653	-
TOTAL	105,227,631	49,485,264	50,381,333	5,361,034	1,189.2

Administration and Community Corrections

DESCRIPTION OF MAJOR SERVICES

The Community Corrections Bureau provides adult and juvenile probationer investigation and case management services. As the primary public safety arm for probation, the Bureau focuses on providing efficient and cost-effective strategies, thereby promoting safe and vibrant communities to maximize the quality of life for all residents in San Bernardino County.

As part of the department's continuing efforts to implement operational improvements, juvenile treatment facilities were transferred from the Detention Corrections Bureau (PRN) to further integrate the spectrum of programs that are available for post-adjudicated youth. In this manner, wards are served through a focus on community corrections rather than detention. Probation Administration is responsible for overall management of the department. To ensure safe field services and institutions, administration focuses on leadership with integrity and satisfaction of customers and staff.



BUDGET AND WORKLOAD HISTORY

	<u>Actual</u> <u>2003-04</u>	<u>Budget</u> <u>2004-05</u>	<u>Actual</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>
Appropriation	32,208,919	35,876,996	38,509,645	44,380,195
Departmental Revenue	23,615,236	22,884,596	21,826,181	27,366,950
Local Cost	8,593,683	12,992,400	16,683,464	17,013,245
Budgeted Staffing		447.0		529.9

Workload Indicators

Adult Services:				
Avg Supervision	18,285	20,000	-	20,000
Avg Investigations	14,493	15,000	-	15,000
Avg Elect Monitoring	75	75	-	200
Juvenile Services:				
Avg Supervision	3,083	3,300	-	3,400
Avg Investigations	3,996	3,100	-	4,000
Avg Intake/Quick Draw	11,664	9,200	-	11,000
Treatment Services:				
ADP Camp Heart Bar	17	20	-	20
ADP RYEF-Boys	20	30	-	20
ADP RYEF-Girls	26	20	-	30

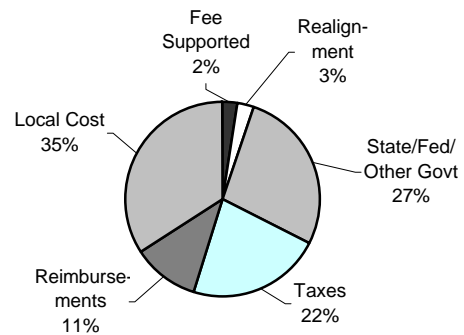
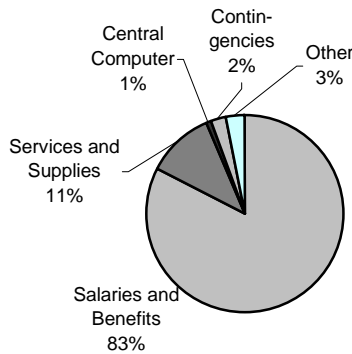
Actual expenditures in 2004-05 exceeded budget due to the mid-year transfer of treatment programs from Detention Corrections to Community Corrections (\$3.1 million) and restoration of three training and recruitment positions (\$150,000), offset by a mid-year retirement rate reduction (\$380,000). Actual revenue is reduced because less than anticipated realignment revenue was spent in this budget unit.

The number of adults in the Electronic Monitoring Program is expected to increase by 167% (from 75 to 200 participants) due to a new Board approved program that expands the use of EMP with high-risk offenders.

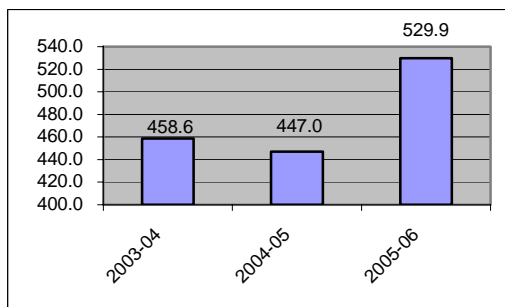
Within juvenile services, Intake/Quick Draw is a unit of probation officers that reviews applications for petition upon arrest or referral, and reviews crime reports for appropriate disposition. These numbers increase when there is general population growth. The cases that are filed result in investigations, for both in and out of custody juveniles. This trickle down effect ultimately results in an increase in supervision.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY

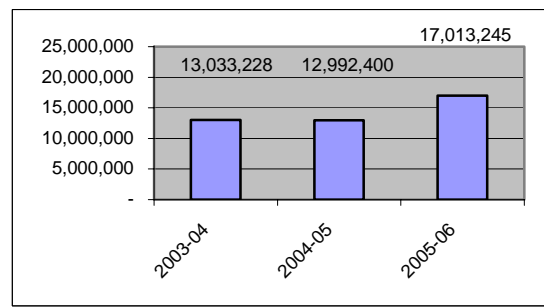
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Law & Justice
DEPARTMENT: Prob - Admin & Comm Dev
FUND: General

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

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	35,980,744	32,707,778	39,145,952	2,080,926	41,226,878
Services and Supplies	5,734,267	4,948,438	5,418,817	180,902	5,599,719
Central Computer	427,255	411,138	450,606	(44,487)	406,119
Other Charges	267,595	329,900	347,068	(13,568)	333,500
Equipment	5,765	-	-	-	-
Vehicles	217,173	100,000	100,000	(100,000)	-
Transfers	831,250	945,114	957,048	266,465	1,223,513
Contingencies	-	-	-	1,200,000	1,200,000
Total Exp Authority	43,464,049	39,442,368	46,419,491	3,570,238	49,989,729
Reimbursements	(5,128,054)	(3,565,372)	(5,353,070)	(256,464)	(5,609,534)
Total Appropriation	38,335,995	35,876,996	41,066,421	3,313,774	44,380,195
Operating Transfers Out	173,650	-	-	-	-
Total Requirements	38,509,645	35,876,996	41,066,421	3,313,774	44,380,195
Departmental Revenue					
Taxes	8,413,820	9,538,820	12,288,820	(1,125,000)	11,163,820
Fines and Forfeitures	1	-	-	-	-
Realignment	-	1,377,085	1,377,085	-	1,377,085
State, Fed or Gov't Aid	11,739,884	10,921,786	11,419,349	2,159,896	13,579,245
Current Services	1,310,332	1,044,905	1,118,133	128,667	1,246,800
Other Revenue	10,000	2,000	2,000	(2,000)	-
Other Financing Sources	352,144	-	-	-	-
Total Financing Sources	21,826,181	22,884,596	26,205,387	1,161,563	27,366,950
Local Cost	16,683,464	12,992,400	14,861,034	2,152,211	17,013,245
Budgeted Staffing		447.0	528.0	1.9	529.9

Base Budget includes increased costs in retirement, worker's compensation and inflationary services and supplies purchases, and decreased costs in risk management insurance, central computer charges and computer printing costs. Appropriations for 73 positions that were transferred or restored to maintain existing services are also included, along with 8 positions related to the Countywide Gang Initiative. Increased costs are offset by Prop 172 growth, for a total net local cost increase of \$1.9 million.

Board Approved Changes to Base Budget includes a transfer of approximately \$.5 million of local cost from Court-Ordered Placements to Community Corrections for the balance of 5 positions in the gangs unit, and \$1.1 million in local cost is moved to Community Corrections to fund Adult Case Management on an ongoing basis, rather than using a portion of Probation's share of excess Prop 172 revenue.

Additional Title IV-E revenue is funding increased workers compensation charges (based on claims experience), as well as step increases, additional termination benefits costs, increased overtime and three new positions. In addition, \$1.2 million is set aside in contingencies.

Transfers for rent expense and administrative support from the Human Services System are increased. Supervision fees and court reimbursement for juvenile psychiatric evaluations are also increased, and this additional revenue is being used to fund increased transcription costs with an outside vendor.

Finally, the school probation officer program and related appropriations and revenue are transferred to the Juvenile Justice special revenue fund.



DEPARTMENT: Prob - Admin & Comm Dev
 FUND: General
 BUDGET UNIT: AAA PRB

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Transfer Local Cost Between Budget Units Local cost needed in Community Corrections to replace one-time PROP 172 funds that were intended to restore Adult Case Management.	-	-	(1,125,000)	1,125,000
2. Increase Overtime Transfer overtime budget for treatment programs from the Detention Corrections budget unit to the Community Corrections budget unit. The treatment program transfer between budget units was included in mid-year adjustments, and this action supplements the overtime budget at the equivalent of 3.5 FTE for those programs.	3.5	184,312	-	184,312
3. Adjust Risk Management Charges Transfer costs from Community Corrections to the Detention Corrections budget unit to reflect where costs are incurred.	-	(75,956)	-	(75,956)
4. Transfer Salaries and Benefits Between Budget Units One Secretary I position is transferred to the Detention Corrections budget unit for the High Desert Detention and Assessment Center.	(1.0)	(52,044)	-	(52,044)
5. Transfer Salaries and Benefits Between Budget Units One Probation Officer III and one Probation Officer II are transferred from the Detention Corrections budget unit, the first to the Gangs Unit to enhance supervision, and the latter as a Domestic Violence Coordinator.	2.0	173,494	-	173,494
6. Reduce Salaries and Benefits Delete one Probation Officer II position (Chino School District).	(6.0)	(505,513)	(505,513)	-
7. Reduce Salaries and Benefits Delete one Probation Officer II position (Chino School District).	(1.0)	(83,980)	(83,980)	-
8. Adjust Central Computer Charges Net effect of transfers between budget units.	-	(44,487)	-	(44,487)
9. Increase Transfers Out Rent expense, HSS administrative support, and other miscellaneous adjustments.	-	254,465	-	254,465
10. Adjust State and Federal Funding Increase revenue from Title IV-E, slightly offset by a decrease in SB 933 for placement visits. Use funding to add three new positions (1.0 secretary, 1.0 crime analyst, and 1.0 mail clerk) and increase overtime equivalent to 2.5 FTE. Both are offset by partially budgeted positions, resulting in a net reduction to budgeted staffing of 0.6 FTE. Balance is step increases, projected termination benefits and unfunded worker's comp charges based on claims experience (not included in target). Total salary and benefit increases of \$1,781,618. Remaining appropriations of \$1,200,000 for contingencies.	(0.6)	2,981,618	2,749,389	232,229
11. Increase Current Services and Other Revenue Supervision fees and court reimbursement for juvenile psychiatric evaluations.	-	-	126,667	(126,667)
12. Increase Services and Supplies Transcription contract, training costs and gang unit expenses.	-	215,144	-	215,144
13. Increase Transfers In Probation-to-Work and Prop 36 (drug-related supervision) are restored, along with miscellaneous adjustments for Aid for Dependent Children clerical staff that is reimbursed by the Transitional Assistance Department, Fouts Springs probation officer, and the Local Law Enforcement Block Grant.	-	(229,464)	-	(229,464)
14. Decrease Other Charges Reduced independent living costs budget to reflect actual costs.	-	(47,068)	-	(47,068)
15. Increase Salaries and Benefits Partially fund Gang Unit with appropriations transferred from the Court-Ordered Placements budget unit, due to anticipated further reduction in CYA placements, along with services and supplies and rent expense.	5.0	456,553	-	456,553
16. Decrease Vehicles No planned expenditures in 2005-06.	-	(100,000)	-	(100,000)
17. Increase Independent Living Skills Program ** Final Budget Adjustment - Mid Year Item The Board approved an increase in costs and reimbursements for the Independent Living Skills Program.	-	-	-	-
18. Clerical Classification Study ** Final Budget Adjustment - Mid Year Item Increase in costs related to the Clerical Classification Study approved by the Board on April 5, 2005.	-	186,700	-	186,700
Total	1.9	3,313,774	1,161,563	2,152,211

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

