

PROBATION

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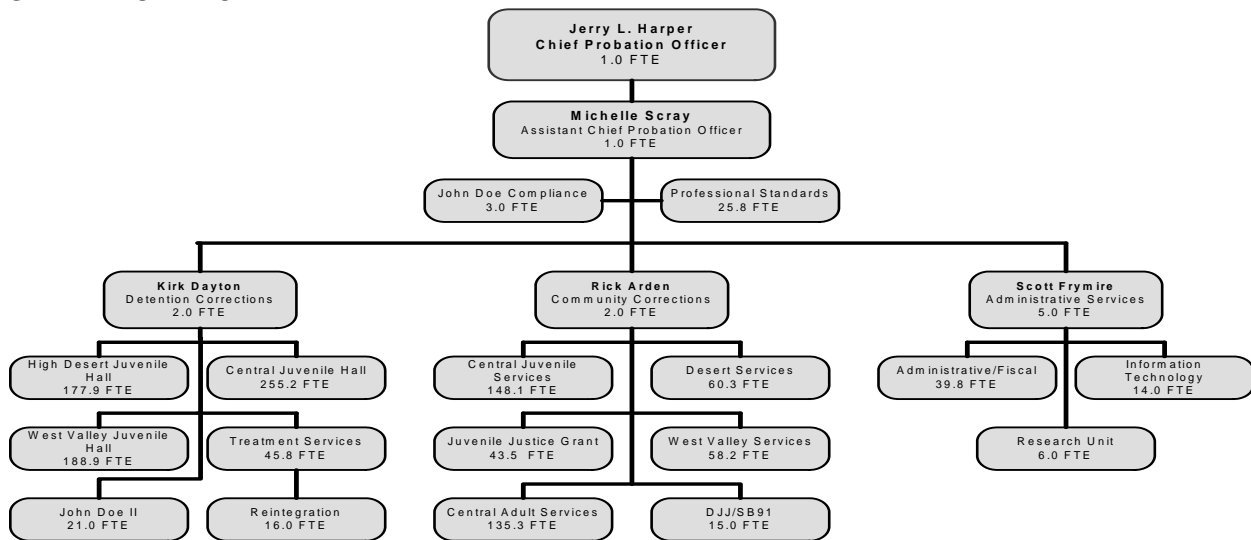
MISSION STATEMENT

The Probation Department protects 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.

STRATEGIC GOALS

1. Assess new probationers to ensure treatment and supervision levels based on criminogenic factors and risk to community.
2. Supervise probationers at a level consistent with their individual risk to the community.
3. Provide proven treatment options for probationers according to their risk level and criminogenic factors.

ORGANIZATIONAL CHART



It is anticipated that staff and wards for 60 beds will shift from Central Valley Juvenile Detention and Assessment Center (JDAC) to the High Desert JDAC due to the Central Valley JDAC's pending construction. The timing for that change has not been finalized, so this organizational chart reflects the department's current staffing.

SUMMARY OF BUDGET UNITS

	2008-09				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Admin, Corrections and Detention	114,124,910	49,243,806	64,881,104		1,221.3
Court-Ordered Placements	3,122,330	-	3,122,330		-
Total General Fund	117,247,240	49,243,806	68,003,434		1,221.3
Special Revenue Funds					
Juvenile Justice Grant Program	7,894,744	6,218,472		1,676,272	43.5
Asset Forfeiture 15%	14,559	432		14,127	-
State Seized Assets	59,303	1,800		57,503	-
Total Special Revenue Funds	7,968,606	6,220,704		1,747,902	43.5
Total - All Funds	125,215,846	55,464,510	68,003,434	1,747,902	1,264.8

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

LAW AND JUSTICE



Administration, Corrections and Detention

DESCRIPTION OF MAJOR SERVICES

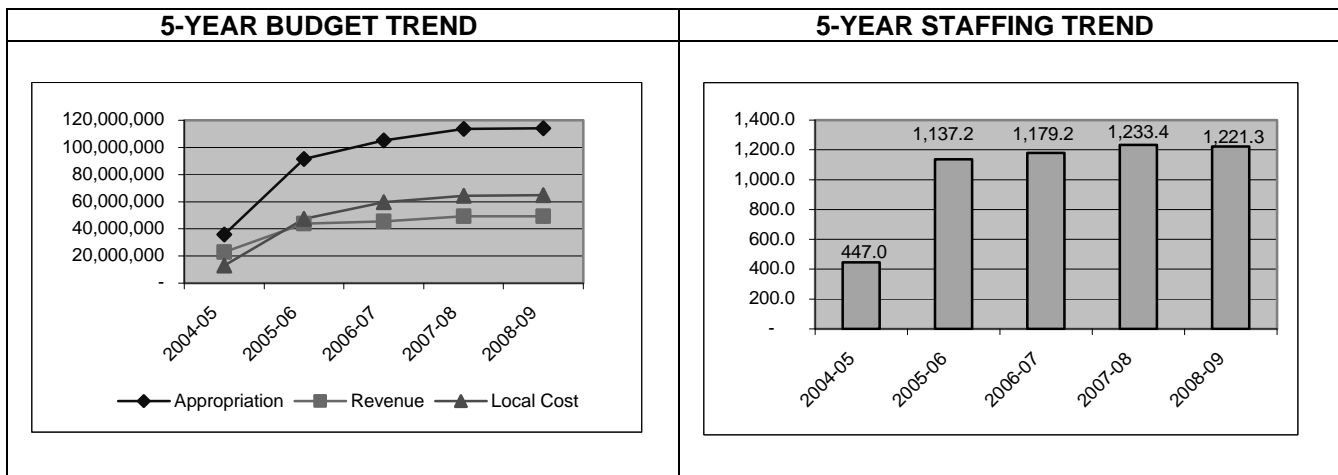
Probation Administration is responsible for overall management of the department. To ensure safe field services and institutions, administration focuses on leadership with integrity and satisfaction of customers and staff.

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 communities and quality of life for all residents in San Bernardino County.

The Detention Corrections Bureau (DCB) operates the county's juvenile detention and assessment centers that protect the community by providing a secure environment for legally detained youth. The centers provide for the medical, educational and other programmatic needs of the minors. The DCB houses an average daily population of 500 youth.

The Probation Department's emphasis on juvenile mental health services in the Juvenile Detention and Assessment Centers (JDAC) and other programs continues in 2008-09. Funding is allocated for the identification, assessment and treatment of minors with physical, emotional and mental health needs and learning disabilities.

BUDGET HISTORY



PERFORMANCE HISTORY

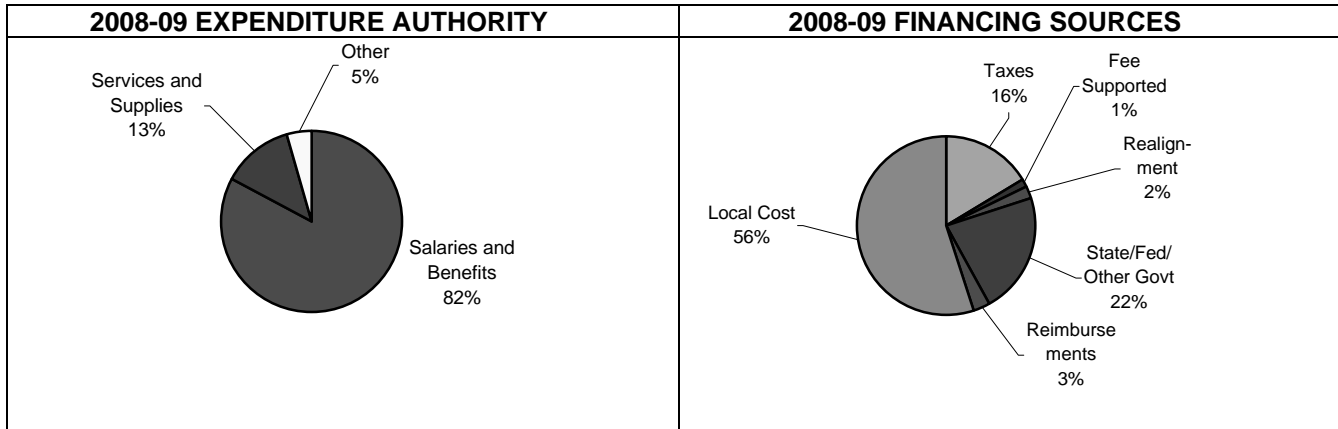
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	38,536,510	91,955,844	104,096,784	116,502,794	112,177,742
Departmental Revenue	21,826,181	44,225,036	47,117,171	51,882,268	48,052,702
Local Cost	16,710,329	47,730,808	56,979,613	64,620,526	64,125,040
Budgeted Staffing				1,249.4	

Actual appropriation for 2007-08 is less than modified budget due to salary savings related to vacancies and staff turnover.

Actual departmental revenue for 2007-08 is also less than modified budget due to Federal Title IV-E reductions resulting from revised claiming processes, fewer wards maintained in the detention facilities, vacancies in various revenue-earning positions, as well as a shortfall of Proposition 172 sales tax revenue.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Probation
FUND: General

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

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	35,980,744	79,846,142	89,588,924	95,901,417	99,029,128	97,402,006	(1,627,122)
Services and Supplies	5,761,132	12,729,536	13,337,734	14,502,660	13,669,398	13,057,122	(612,276)
Central Computer	427,255	880,074	1,129,381	1,280,615	1,280,602	1,340,229	59,627
Travel	-	-	-	-	-	644,620	644,620
Other Charges	267,595	477,976	584,007	608,465	542,000	570,325	28,325
Equipment	5,765	38,462	233,235	135,913	43,000	-	(43,000)
Vehicles	217,173	89,375	41,921	189,446	85,000	-	(85,000)
Transfers	831,250	1,696,183	1,970,896	3,509,400	3,297,766	4,729,571	1,431,805
Total Exp Authority	43,490,914	95,757,748	106,886,098	116,127,916	117,946,894	117,743,873	(203,021)
Reimbursements	(5,128,054)	(4,451,904)	(3,594,314)	(3,950,174)	(4,239,409)	(3,618,963)	620,446
Total Appropriation	38,362,860	91,305,844	103,291,784	112,177,742	113,707,485	114,124,910	417,425
Operating Transfers Out	173,650	650,000	805,000	-	-	-	-
Total Requirements	38,536,510	91,955,844	104,096,784	112,177,742	113,707,485	114,124,910	417,425
Departmental Revenue							
Taxes	8,413,820	16,875,000	19,452,753	18,562,500	20,937,500	19,312,500	(1,625,000)
Fines and Forfeitures	1	35	60	405	-	-	-
Realignment	-	2,700,630	2,660,630	2,700,630	2,700,630	2,700,630	-
State, Fed or Gov't Aid	11,739,884	21,683,028	23,336,767	24,546,054	24,000,031	25,737,321	1,737,290
Current Services	1,310,332	1,788,567	1,666,961	1,634,981	1,711,848	1,490,855	(220,993)
Other Revenue	10,000	-	-	5,180	5,950	2,500	(3,450)
Other Financing Sources	352,144	-	-	-	-	-	-
Total Revenue	21,826,181	43,047,260	47,117,171	47,449,750	49,355,959	49,243,806	(112,153)
Operating Transfers In	-	1,177,776	-	602,952	-	-	-
Total Financing Sources	21,826,181	44,225,036	47,117,171	48,052,702	49,355,959	49,243,806	(112,153)
Local Cost	16,710,329	47,730,808	56,979,613	64,125,040	64,351,526	64,881,104	529,578
Budgeted Staffing					1,233.4	1,221.3	(12.1)

LAW AND JUSTICE

Salaries and benefits of \$97,402,006 fund 1,221.3 budgeted positions and is decreasing by \$1,627,122 primarily due to a reduction of \$1,564,034 in costs to maintain services including retirement rates and workers compensation adjustments and a reduction of \$3,980,684 as a result of the deletion of 50.0 budgeted positions due to a lack of funding for three Probation's institutional/treatment programs, including the BRIDGES alternative to detention program (BRIDGES) and the Regional Youth Educational Facilities (RYEF) Boys and Girls programs. However, these decreases are partially offset by an increase of \$4,351,530 primarily due to staffing increases of 33.0 budgeted positions as a result of the state funded Juvenile Justice Realignment program. In addition, the department originally budgeted to expand to full year funding projected Superior Court Judgeship staffing (5.0 positions), and has increased overtime positions by 1.5 budgeted staff. Finally, this budget unit has experienced an increase in budgeted staffing of 3.4 as a result of a technical change to the rounding of position



numbers to one decimal place in the county's budget system. This change does not affect the number of authorized positions.

The department originally budgeted the reclassification of a vacant Office Assistant IV to a Supervising Office Specialist in order to oversee and standardize office procedures and policies throughout the Probation Department. This position was to provide overall supervision of clerical staff. The department also originally budgeted the reclassification of two filled Office Assistant III positions to Payroll Specialist positions to allow complete coverage of payroll functions at all locations within the department. Finally, the department originally budgeted the reclassification of a Personnel Technician to an Administrative Supervisor to reflect the added responsibility for personnel information in the budget preparation process. This was also included in order to combine the payroll and personnel sections of the department, thus providing one point of service for these disciplines within one section.

At the 2008-09 Budget Hearing, the Board of Supervisors directed the removal of new positions and reclassifications included in the departmental budgets receiving general fund financing for 2008-09. Based on this action, appropriation reflects the reduction of \$433,934 and 5.0 in budgeted staffing. Associated revenue/general fund financing were also decreased by \$433,934.

Services and supplies of \$13,057,122 are comprised of operational costs. The decrease of \$612,276 reflects decreases of \$301,426 primarily in clothing, food, kitchen and dining, and general household expenses due to the closure of BRIDGES and RYEF-Boys & Girls. Reductions in Title IV-E and JPCF Ranch/Camp revenue have resulted in decreases of \$155,468 primarily in 800 MHz radio equipment and radio charges. The department is decreasing general office supplies, general equipment maintenance and vehicle charges to cover necessary increases in staff costs of \$359,383. Additionally, decreases are a result of a shift of \$644,620 to the new travel appropriation unit, and a shift of Purchasing Department charges in the amount of \$509,970 that are moved from this expense series to interdepartmental transfers. These decreases are partially offset by increases in risk management liabilities costs of \$304,800, ongoing costs of \$26,816 for projected Superior Court judgeships staffing, and an increase of \$1,026,975 primarily due to law enforcement liability costs, malpractice insurance costs, non inventoriable equipment expenses, and medical expenses as a result of increased revenue from State Juvenile Justice Realignment funding.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$644,620 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in services and supplies.

Other charges of \$570,325 reflect an increase of \$28,325 in costs to the Independent Living Skills program, reimbursed through the county's Human Services (HS).

Transfers of \$4,729,571 reflect an increase of \$1,431,805 primarily due to Juvenile Justice Realignment program costs of \$1,100,933 transferred to the Department of Behavioral Health and Workforce Development. In addition there are increased costs of \$55,575 to Human Resources (to reimburse a Human Resource Officer and for advertising) and Facilities Management (building maintenance). A shift in Purchasing Department charges to this expense series from the services and supplies expense series also resulted in an increase of \$509,970. These increases are offset by reductions of \$26,899 for Employee Health And Productivity charges, \$95,753 to Sheriff as a result of food costs being returned to the departments services and supplies expense series, \$49,236 in Human Services administrative services no longer utilized, and \$62,785 for Behavioral Health's ten percent cost cut in State Mentally Ill Offender Crime Reduction (MIOCR) grant funding.

Reimbursements of \$3,618,963 reflect a decrease of \$620,446 due to state funding cuts to the Proposition 36 (\$734,014), MIOCR-Adult (\$42,833) and Independent Living Skills (\$60,000) programs. These decreases are partially offset by increases to the Transitional Assistance Department/Foster Care Memorandum of Understanding (\$9,090), the Offender Treatment Program (\$98,194), and the Juvenile Justice Crime Prevention Act of 2000 reimbursement for the cost of a supervising probation officer to oversee probation officers performing school duties (\$109,117).

Departmental revenue of \$49,243,806 reflects a net decrease of \$112,153. Proposition 172 sales tax revenue has been affected by the economic downturn and is expected to decrease by \$1,625,000. In addition, federal revenues are decreased \$2,682,491 primarily due to a reduction in Federal Title IV-E funding. This funding issue has forced the closing of the BRIDGES program and the RYEF-Boys and Girls programs, which has resulted in additional losses in ranch/camp funding, meal claims and institutional fees. Although the department anticipates reduction in state funds to Juvenile Placement & Camp Funding and PROP 69 revenue for DNA testing due to budget cuts, the department still expects a net increase in state aid of \$4,419,781 primarily due to the inclusion of \$5,200,000 in state Juvenile Justice Realignment program funds. The department also anticipates increases in Mentally Ill Offender Crime Reduction Juvenile grant funds, Office of Transportation Safety Drunk Driving grant funds, and a Chlamydia Screening Project (ClasP) award reimbursement for nurse time spent on Chlamydia testing. Current services show a net decrease of \$220,993 due to decreased diversion, substance abuse, and institutional service fee revenues. Other revenue also reflects a decrease of \$3,450.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Percentage of new probationers assessed with risk instrument within 60 days of release.	76%	80%	86%	80%
Number of home calls and searches per high risk caseload.	33	30	20	25
Percentage of adult offenders referred to treatment programs.	17%	45%	30%	24%
Percentage of RYEF graduates recidivating during probation.	13%	20%	5%	9%
Percentage of adults successfully completing probation.	96%	85%	96%	95%
Percentage of juveniles successfully completing probation.	91%	85%	90%	90%
Percentage of mentally impaired offenders not spending time in county jail.	69%	75%	67%	75%
Percentage increase of probationers attending counseling or training in Morongo Valley.	0%	30%	0%	0%

