

Administration, Corrections and Detention

DESCRIPTION OF MAJOR SERVICES

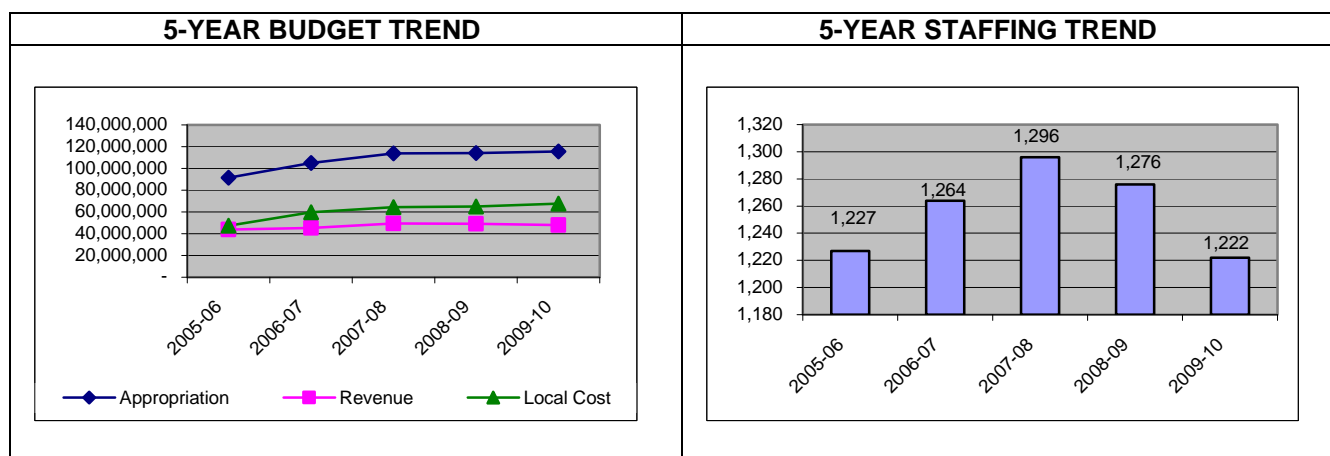
Probation Executive Management is responsible for overall leadership of the department. To ensure safe field service and detention operations, administration focuses on management integrity and guiding the development of recognized professional practices.

The Community Corrections Bureau (CCB) provides adult and juvenile detention probationer investigation and case management services. As the primary public safety arm for Probation, the Bureau focuses on providing appropriate assessment, treatment and supervision services based on each probationer's criminogenic risk factors.

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

The Administrative Services Bureau (ASB) provides all organizational functions for the department, including personnel/payroll, budgeting, fiscal, purchasing, accounts payable, information systems, research, analytical, and central support services.

BUDGET HISTORY



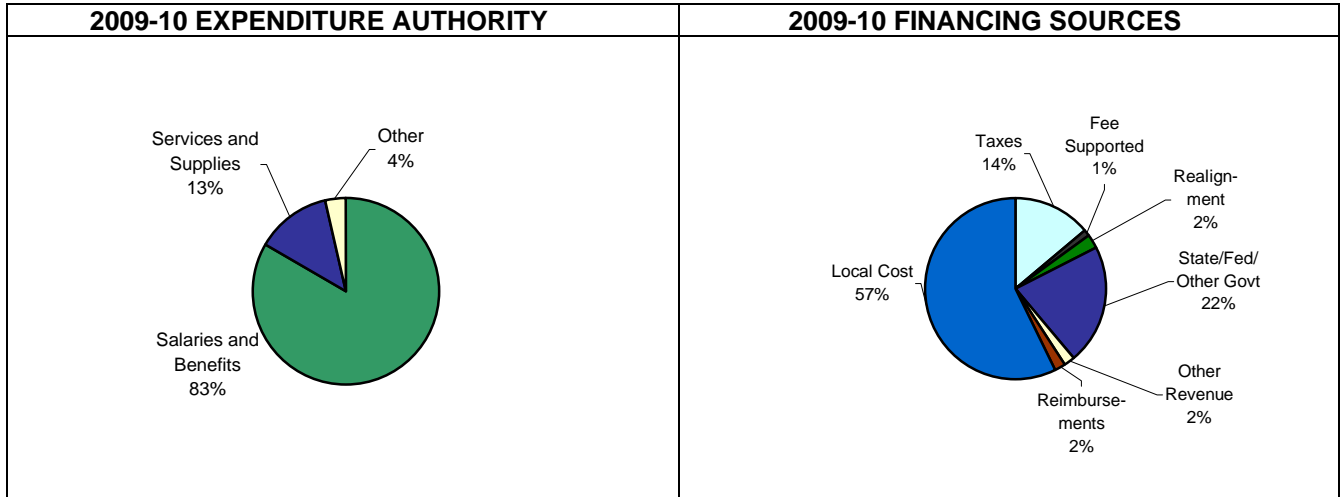
PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	91,955,844	104,096,784	112,177,742	115,333,933	111,545,315
Departmental Revenue	44,225,036	47,117,171	48,052,702	49,426,653	43,420,090
Local Cost	47,730,808	56,979,613	64,125,040	65,907,280	68,125,225
Budgeted Staffing				1,277	

Estimated appropriation for 2008-09 is expected to be less than budget due to salary savings related to vacancies and staff turnover and strict monitoring of services and supplies. Estimated departmental revenue for 2008-09 is also less than expected due to Federal Title IV-E reductions resulting from a reduced indirect cost rate, 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 PROPOSED BUDGET



As a result of the current economic condition, the 2009-10 proposed budget was impacted by a salary reduction, a Prop 172 reduction, and state and federal budget impacts. The total of these budget reductions was a decrease of \$5,297,239 to appropriation, a decrease of \$3,458,138 to departmental revenue, and a decrease of \$1,839,101 to local cost. The details are listed in the following schedule. Budgeted staffing was reduced by 43 vacant positions.

IMPACTS DUE TO BUDGET REDUCTIONS

Brief Description of Budget Impact	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Proposition 172 Reduction Reduction made to salaries and benefits and services and supplies - deleted 5 vacant Probation Officer II positions and vehicles were reduced by \$28,333.	(5)	(500,000)	(500,000)	-
Salary Reduction Reduction made to salaries and benefits - deleted 1 vacant Supervising Probation Officer , 1 vacant Domestic Violence Coordinator, 1 vacant Probation Correction Officer , 16 vacant Probation Officer II positions , and 2 vacant Probation Officer IIIs.	(21)	(1,839,101)	-	(1,839,101)
State Mentally Ill Offender Crime Reduction Grant to Mental Health Services Act program shifts. Reduction made to salaries and benefits, services and supplies, transfers, and reimbursements - deleted 2 vacant Probation Correction Officers, various services and supplies were reduced by \$193,985, transfers to the Department of Behavioral Health (DBH) for salaries and benefits were reduced by \$565,065, and reimbursements from DBH were increased by \$521,623 to shift costs to Mental Health Services Act funding.	(2)	(1,393,983)	(1,393,983)	-
Reduce Federal Title IV-E Revenue Reduction made to salaries and benefits, services and supplies, and travel - deleted 1 vacant Supervising Probation Correction Officer I and 14 vacant Probation Correction Officers, Temporary Help-Outside Services, Management & Technical Services, Other Professional & Special Services, and Special Department Expense were reduced by a net \$387,520, and travel was reduced \$308,620.	(15)	(1,564,155)	(1,564,155)	-
Total	(43)	(5,297,239)	(3,458,138)	(1,839,101)

The preceding reductions were incorporated into the departmental budget and are reflected in the following schedule that details the budget by appropriation unit and revenue source.



GROUP: Law and Justice
DEPARTMENT: Probation
FUND: General

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

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation							
Salaries and Benefits	79,846,142	89,588,924	95,901,417	97,233,505	97,402,006	98,062,770	660,764
Services and Supplies	12,729,536	13,337,734	14,502,660	11,785,081	13,057,122	13,615,386	558,264
Central Computer	880,074	1,129,381	1,280,615	1,340,229	1,340,229	1,441,882	101,653
Travel	-	-	-	291,071	644,620	336,000	(308,620)
Other Charges	477,976	584,007	608,465	545,040	570,325	521,065	(49,260)
Equipment	38,462	233,235	135,913	-	-	-	-
Vehicles	89,375	41,921	189,446	-	-	-	-
Transfers	1,696,183	1,970,896	3,509,400	3,315,128	4,729,571	3,761,960	(967,611)
Total Exp Authority	95,757,748	106,886,098	116,127,916	114,510,054	117,743,873	117,739,063	(4,810)
Reimbursements	(4,451,904)	(3,594,314)	(3,950,174)	(3,204,739)	(3,618,963)	(2,186,391)	1,432,572
Total Appropriation	91,305,844	103,291,784	112,177,742	111,305,315	114,124,910	115,552,672	1,427,762
Operating Transfers Out	650,000	805,000	-	240,000	-	-	-
Total Requirements	91,955,844	104,096,784	112,177,742	111,545,315	114,124,910	115,552,672	1,427,762
Departmental Revenue							
Taxes	16,875,000	19,452,753	18,562,500	16,812,500	19,312,500	16,312,500	(3,000,000)
Fines and Forfeitures	35	60	405	800	-	-	-
Realignment	2,700,630	2,660,630	2,700,630	2,700,630	2,700,630	2,700,630	-
State, Fed or Gov't Aid	21,683,028	23,336,767	24,546,054	22,416,083	25,737,321	25,462,820	(274,501)
Current Services	1,788,567	1,666,961	1,634,981	1,469,321	1,490,855	1,466,455	(24,400)
Other Revenue	-	-	5,180	14,756	2,500	7,500	5,000
Total Revenue	43,047,260	47,117,171	47,449,750	43,414,090	49,243,806	45,949,905	(3,293,901)
Operating Transfers In	1,177,776	-	602,952	6,000	-	2,088,691	2,088,691
Total Financing Sources	44,225,036	47,117,171	48,052,702	43,420,090	49,243,806	48,038,596	(1,205,210)
Local Cost	47,730,808	56,979,613	64,125,040	68,125,225	64,881,104	67,514,076	2,632,972
Budgeted Staffing					1,276	1,222	(54)

Salaries and benefits of \$98,062,770 fund 1,222 budgeted positions. The overall increase of \$660,764 is primarily a result of the department not distributing an across-the-board vacancy factor in 2009-10 at the same rate it was distributed in 2008-09. The department also increased budgeted overtime for 2009-10 based on actual costs. Although the department deleted 12 positions to help mitigate this increase, the result was an additional \$2,825,015 in appropriation. In addition, appropriation increased by \$849,498 due to higher costs to maintain services, which includes Memorandum of Understanding (MOU) adjustments. Finally, the department saw a net increase of \$255,000 and 1 position as a result of Board approved adjustments. These increases are partially offset by the decrease of \$1,839,101 (21 positions) associated with salary reductions. Additionally, the department reduced appropriation by \$471,667 (5 positions) due to the reduction in Proposition 172 revenue, \$89,966 (2 positions) in combined grant reductions, and \$868,015 (15 positions) as a result of an operational decision to close First STEP, a pending emancipation program, in lieu of cutting officer positions that are directly tied to the reduction in Title IV-E Revenue.

Services and supplies of \$13,615,386 are comprised of operational costs. The increase of \$558,264 reflects increases in risk management liabilities costs of \$585,896 as well as increased appropriation of \$687,796 for furniture, disaster preparedness equipment, and computer equipment associated with funding from the Law and Justice Group's Southwest Border fund. These increases are partially offset by reductions of \$414,700 (food, inventoriable equipment, rent/lease equipment) to mitigate the impact of salary and benefit increases and reductions in Title IV-E revenue. In addition, the department reduced \$300,728 in various services and supplies including staff uniforms, vehicle maintenance, medical costs, and printing services resulting from reductions to state Prop 172 funding, Board approved adjustments, various grant cutbacks, and the deletion of the FIRST Step program.

Travel of \$336,000 reflects costs in the areas of private mileage, air travel, hotel, car rental, and conference fees. The reduction of \$308,620 represents the removal of department paid training costs and travel as a result of the loss in Title IV-E revenue.



Other charges of \$521,065 reflect a decrease of \$49,260 primarily due to a reduction in costs to the Independent Living Skills program of \$66,260. This is offset by a \$17,000 increase to medical expenses for wards not covered through outside or government funded insurance.

Transfers of \$3,761,960 reflect a decrease of \$967,611 primarily due to the deletion of \$565,065 in now de-funded Mentally Ill Crime Reduction (MIOCR) grant funding, which was transferred to the Department of Behavioral Health (DBH), as well as decreased building rent costs of \$461,588. In addition, general office expense charges of \$214,248 were transferred to the Services and Supplies appropriation unit to reflect outside vendor purchases as opposed to transfers to the Purchasing Department. These reductions are offset by increased costs of \$18,700 to Human Resources (to reimburse a Human Resource Officer), \$102,000 to Facilities Management (Building Maintenance), \$12,302 for Employee Health And Productivity charges, \$123,715 to the Sheriff's Department (Dispatch and Polygraph services), and \$16,573 to Behavioral Health and Workforce Development for program costs association with the Gateway program.

Reimbursements of \$2,186,391 reflect a decrease of \$1,432,572 due in part to a \$57,000 decrease from Human Services for the Independent Living Skills program and \$794,714 from DBH and the Sheriff's Department due to state funding cuts to Proposition 36/Offender Treatment Programs and the MIOCR-Adult Grant. Additionally, Proposition 36 funding of \$1,400,895 was transferred to the operating transfers in revenue source code. These decreases are partially offset by increases totaling \$820,037 from the Transitional Assistance Department/Foster Care Memorandum of Understanding, Juvenile Justice Crime Prevention Act reimbursements for salaries of staff, and Mental Health Services Act funding from DBH used to replace lost MIOCR grant funding.

Taxes of \$16,312,500 represents Proposition 172 sales tax revenue which has been affected by the economic downturn and is expected to decrease by \$3,000,000.

State, federal or gov't aid revenue of \$25,462,820 is decreasing by \$274,501. State revenue presents an overall increase due primarily to growth in the Juvenile Justice Realignment-DJJ/Gateway program of \$2,649,717. Additional State funding of \$176,977 is also the result of increases to SB 933, SB 90 claims, PROP 69 for DNA tests, and a new CalGrip grant with the City of Victorville. The increases are partially offset by reductions totaling \$1,481,257 in State Juvenile Probation Funding, meal claim and Penal Code 4750 reimbursements, the Offender Treatment Services Drunk Driving grant, the Mentally Ill Offender Crime Reduction Grant, and the CLASP award. Federal revenues decreased by \$182,514 as a result of a reduction in SB 933 claims, the Goodwill grant, and meal claim reimbursements. In addition, Federal Title IV-E funding is decreased \$1,564,155 due to a lower indirect cost rate and the lack of a Probation Officer classification contract, resulting in a reduction in reimbursements. These reductions are offset by Gang Resistance Education and Training grant increases of \$126,731.

Current Services shows a decrease of \$24,400 due to reductions in adult supervision and electronic monitoring revenues.

Finally, operating transfers in and other revenue increased by \$2,093,691 primarily due to a shift in Prop 36 funding from the Reimbursements appropriation unit and revenue from the Law and Justice Group's Southwest Border funds for various services and supplies.