

PROBATION DEPARTMENT

CHIEF PROBATION OFFICER

Assistant Chief Probation Officer

Administration

Adult Division

Juvenile Division

Institutions Division

Adult Court Services

Adult Alternative Services

Adult Supervision Services

Juvenile Probation Prevention and Court Services

Juvenile Intensive Services

Juvenile Supervision Services

Hillcrest Juvenile Hall

Camp Glenwood

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PROBATION DEPARTMENT (3200B)

GENERAL FUND

FY 2002-03 AND 2003-04 BUDGET UNIT SUMMARY

	Actual 2000-01	Actual 2001-02	Revised 2001-02	Adopted 2002-03	Recommended 2003-04	Adopted 2003-04
<u>SOURCES</u>						
Fines, Forfeitures and Penalties	97,238	97,570	110,900	121,700	121,700	121,700
Use of Money and Property	19					
Intergovernmental Revenues	28,272,232	31,916,976	31,698,608	32,127,764	31,067,088	31,039,858
Charges for Services	948,655	810,969	787,900	802,900	802,900	802,900
Miscellaneous Revenue	333,833	591,074	483,821	508,352	385,130	385,130
Other Financing Sources	190,000	230,000	230,000	230,000	230,000	230,000
TOTAL REVENUE	29,841,976	33,646,588	33,311,228	33,790,716	32,606,816	32,579,588
Fund Balance	2,329,168	1,645,609	1,645,609	1,896,401	1,290,053	1,073,546
TOTAL SOURCES	32,171,144	35,292,200	34,956,840	35,687,116	33,896,872	33,653,136
<u>REQUIREMENTS</u>						
Salaries and Benefits	29,741,260	31,523,498	31,550,958	33,295,636	33,495,476	32,795,876
Services and Supplies	2,479,611	5,611,635	4,314,508	6,908,698	6,564,483	6,344,778
Other Charges	6,403,758	6,876,213	7,151,735	7,448,136	7,525,743	7,525,743
Fixed Assets	68,407	8,896	22,000			
Other Financing Uses	55,711	55,710	55,711			
GROSS APPROPRIATIONS	38,748,744	44,075,956	43,094,912	47,652,468	47,585,704	46,666,400
Intrafund Transfers	13,568	(2,111,875)	(368,719)	(3,039,881)	(2,991,352)	(3,049,255)
NET APPROPRIATIONS	38,762,316	41,964,080	42,726,192	44,612,588	44,594,352	43,617,144
Contingencies/Dept Reserves	828,086	1,182,820	1,182,820	669,772	1,005,546	662,044
TOTAL REQUIREMENTS	39,590,400	43,146,900	43,909,012	45,282,360	45,599,896	44,279,188
NET COUNTY COST	7,419,257	7,854,703	8,952,175	9,595,244	11,703,027	10,626,053
<u>AUTHORIZED POSITIONS</u>						
Salary Resolution	410.00	428.00	428.00	426.00	417.00	407.00
Funded FTE	399.00	428.00	409.10	420.00	409.10	403.10

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Probation Department

Department: Criminal Justice Agency

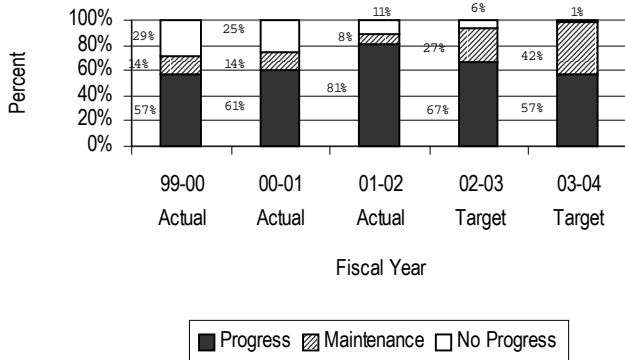
FY 2003 and 2004 Adopted Budget

Department Mission Statement

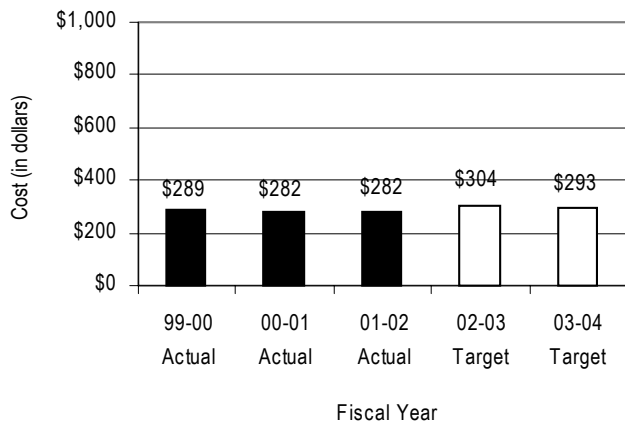
The mission of the Probation Department is to protect the public by providing quality cost-effective services to reduce the incidence and impact of delinquency and crime, to assist in the resocialization of the offender, and to provide assistance and support to our community.

Headline Measures

Percent of How Well We Do It and Is Anyone Better Off
Performance Data Showing Progress



Probation Average Annual Service Cost

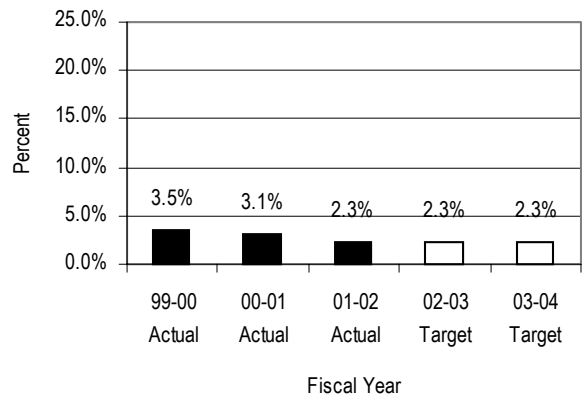


Contributions to Visioning Goals

The Probation Department contributes to achieving the following Visioning Goals:

- **Goal 6:** The Probation Department works with youth and their families in an effort to build families and maintain youth in their homes. Prevention programs and probation interventions contribute to improving the community.
- **Goal 7:** The Probation Department provides community supervision of both youth and adult offenders and works closely with law enforcement agencies to provide intensive monitoring of high risk offenders.
- **Goal 8:** The Probation Department provides treatment, educational, mentoring and vocational services that assist youth in making positive behavioral changes.
- **Goal 22:** The Probation Department develops several multi-agency programs that result in integrated and cost effective services, including in-home programs with the Mental Health Department and Human Services Agency, prevention programs with the schools and local police departments, treatment programs with community providers, and Drug Court with the Courts and Alcohol and Drug Services.
- **Goal 24:** The Probation Department works to make victims whole and offenders accountable for their conduct in the community.

Percent of Juvenile Population on Probation



Probation Department (3200B)

Story Behind Baseline Performance

The Probation Department includes the following programs:

- Administration and Support
- Adult Supervision Services
- Adult Alternative Services
- Adult Court Services
- Juvenile Supervision Services
- Juvenile Intensive Services
- Juvenile Prevention and Court Services
- Camp Glenwood
- Juvenile Hall

Accomplishments that have contributed to improved performance and progress this past year include:

Developed new training programs to forward department vision of maximizing the potential of every employee

- Developed a departmental New Employee Orientation Program and new Probation Officer and Group Supervisor training
- Implemented tracking process of training evaluations to assess future benefits of specific training courses

Used collaborative process to begin design of Youth Services Center

- Completed Needs Assessment and Master Plan utilizing input from 17 cross-functional workgroups comprised of numerous County agencies and community provider representatives
- Applied for state and federal funding for Juvenile Hall and Girl's Camp portion of project

Secured contract for new data system that will eventually link all divisions

- Completed needs assessment study for a data system and selected a vendor

Worked collaboratively with County departments, community agencies, and the Court to implement legislative changes

- Implemented six prevention and intervention youth programs funded by the Crime Prevention Act of 2000

Major challenges anticipated in the next two years include:

- Keeping the community informed about the services provided by the Probation Department
- Improving technology to allow better information access and efficiencies in work
- Developing the management team to meet the challenges of a younger, less experienced staff
- Increasing revenue collection, including grant funding

What Will Be Done to Improve Performance in the Next Two Years

The Probation Department will meet performance targets by doing the following:

Educate Community about Probation Services

- Make presentations at city and community organizations
- Schedule regional community forums where Probation staff can obtain feedback from the community

Implement first phase of the new data system

- Design and implement training in utilization of new juvenile data system
- Customize system to improve data collection for grants and performance measures

Create consistency in Department policies and procedures

- Update Policy and Procedure Manuals in the Administrative, Adult, Juvenile and Institutions Divisions
- Implement evaluation process that focuses on staff development, including 360 degree feedback for supervisors and managers

Implement new programs

- Evaluate and modify CPA 2000 juvenile programs including the Assessment Center, Preventing Repeat Offender Program, and Intensive In-Home Intervention Program
- Assist the Court and Human Services Agency with improving the process of Proposition 36 cases

Probation Department (3200B)

Resource Allocation Summary

	2000-01	2001-02	2001-02	2002-03	2003-04	2003-04
	Actual	Actual	Revised	Adopted	Recommended	Adopted
FUNDED FTE	399.00	428.00	409.10	420.00	409.10	403.10
TOTAL REQUIREMENTS	39,590,400	43,146,900	43,909,012	45,282,360	45,599,896	44,279,188
TOTAL SOURCES	32,171,144	35,292,200	34,956,840	35,687,116	33,896,872	33,653,136
NET COUNTY COST	7,419,257	7,854,703	8,952,175	9,595,244	11,703,027	10,626,053
<u>NCC BREAKDOWN:</u>						
PROPOSITION 172			5,718,613	5,779,345	6,237,145	5,160,171
MANDATED SERVICES			2,561,851	3,815,899	5,465,882	5,465,882
DISCRETIONARY SERVICES			671,711			

FY 2002-03 Summary of Funding Adjustments

SOURCES

Total Sources increased by \$730,278 or 2% from the FY 2001-02 Current Year Revised to the FY 2002-03 Adopted Budget due to the following changes:

Fines, Forfeitures and Penalties (\$10,800)

Court ordered fines and penalties have been adjusted upward based on historical collections.

Intergovernmental Revenues (\$429,155)

Intergovernmental Revenues (\$456,384) have been increased due to the allocation of Public Safety Sales Tax revenue (\$1,030,809) to cover negotiated Salaries and Benefits increases, and increases in various state grants/aid (\$173,200). These increases are partially offset by reductions in state aid for Camp and Ranches (\$105,000) and Title IV-E payments (27,229), the expiration of the Juvenile Repeat Offender Grant (\$568,042), a reduced allocation for the Bridges Grant (\$25,938), and the expiration of the Domestic Violence Grant (\$48,645).

Charges for Services (\$15,000)

Revenue from fees collected for supervision of adult probationers has been adjusted upward (\$90,000) based on historical collections. This increase is offset by a reduction (\$75,000) in collections from parents for the cost of care and maintenance of minors while in Juvenile Hall due to legislative changes that reduce Probation's ability to collect from certain parents.

Probation Department (3200B)

Miscellaneous Revenue (\$24,531)

The one-time unemployment insurance refund has been eliminated (109,481), however a one-time rebate for Facilities Maintenance more than offsets the reduction (\$133,994).

Fund Balance (\$250,792)

Additional Fund Balance is anticipated as a result of savings generated by the Countywide hiring freeze and Services and Supplies spending reductions.

REQUIREMENTS

Total Requirements increased by \$1,373,347 or 3% from the FY 2001-02 Current Year Revised to the FY 2002-03 Adopted Budget due to the following changes:

Salaries and Benefits (\$499,758)

Despite merit increases and negotiated labor increases, and the transfer of 17 Release on Own Recognizance Program positions into the Department to provide Pre-Trail Services (1,326,562), Salaries and Benefits for the department decreased by \$499,758. This decrease reflects reductions made to achieve initial Fund Balance targets and additional cuts made to achieve the department's 12% reduction target. Initial adjustments included the elimination of one vacant Information Technology Manager position, which was replaced with a Management Analyst, and the conversion of one vacant Fiscal Office Assistant position to an Accountant I in Administration. Additionally, eight vacant grant-funded positions were eliminated due to reduced funding. To achieve the Department's 12% reduction target, ten additional positions were eliminated (\$699,600). The positions included six positions in Juvenile (including the Hall and Camp) and four in Adult. Specifically, they included: one Group Supervisor position in the Gateway School Program; one Deputy Court Clerk in the Traffic Office; one Group Supervisor I at the Juvenile Hall; two Group Supervisors in the Weekend Work Program; one Group Supervisor at Camp Glenwood; one Deputy Probation Officer for Mentally Ill Offenders; and three Deputy Probation Officers in Adult Court Services.

Services and Supplies (\$2,594,190)

Services and Supplies have been decreased by \$436,007 in an effort to reduce Net County Cost; however, a redistribution of funds to more accurately reflect costs under the OBM program model resulted in an overall increase. Expenses are offset by Intrafund Transfers from the Department's programs. Additional increases include a contract for a new Juvenile data system (\$222,970), the transfer of Own Recognizance Program services (\$165,180), employee mileage reimbursement (\$42,729) and funds for employee recognition (\$25,635).

Other Charges (\$296,401)

Other Charges have been increased to include inflationary and negotiated cost adjustments related to services provided by other County departments such as facilities maintenance, information technology support, as well as new charges resulting from the transfer of Own Recognizance Services (\$205,689).

Fixed Assets (\$22,000)

One-time Fixed Assets have been eliminated.

Other Financing Uses (\$55,711)

One-time Other Financing Uses have been eliminated.

Contingencies/Departmental Reserves (\$513,048)

Departmental Reserves were reduced to meet the Net County Cost target and then further reduced to meet the County 12% Reduction Plan target.

FY 2003-04 Summary of Funding Adjustments

SOURCES

Total Sources decreased by \$2,033,980 or 5.7% from the FY 2002-03 to FY 2003-04 Adopted Budget due to the following changes:

Intergovernmental Revenues (\$1,087,906)

Intergovernmental Revenues reflect a significant decrease due to a reduction in the allocation for the Mentally Ill Offender Grant (\$150,696), which is partially offset by a projected increase (\$93,600) in the Title IV-E claim and a reduction in Public Safety Sales Tax revenue (\$1,030,809) to reflect the elimination of Reserves and a decrease in anticipated revenue. The reduction in Public Safety Sales Tax revenue results in a corresponding increase in Net County Cost.

Miscellaneous Revenue (\$123,222)

Miscellaneous Revenue has been decreased to reflect the elimination of the one-time facilities maintenance rebate (\$133,934) and is offset by increased billings to the schools and cities to cover merit increases of Probation staff providing services (\$10,712).

Fund Balance (\$822,855)

Fund Balance has been reduced to reflect lower savings at year-end due to a tighter Services and Supplies budget and a lower projected vacancy rate in FY 2002-03.

REQUIREMENTS

Total Requirements decreased by \$1,003,173 or 2% from the FY 2002-03 to FY 2003-04 Adopted Budget due to the following changes:

Salaries and Benefits (\$499,758)

Salaries and Benefits have decreased as a result of the elimination of 19 positions to meet the FY 2002-03 budget target (\$1,441,101). The decrease is offset by anticipated merit increases and higher benefits costs (\$941,343).

Services and Supplies (\$563,920)

Services and Supplies have been decreased to reflect the elimination of one-time costs and additional reductions to achieve the 12% reduction target.

Other Charges (\$77,607)

Other Charges have been increased to include inflationary and negotiated cost adjustments related to services provided by other County departments such as facilities maintenance and information technology support.

Intrafund Transfers (\$9,374)

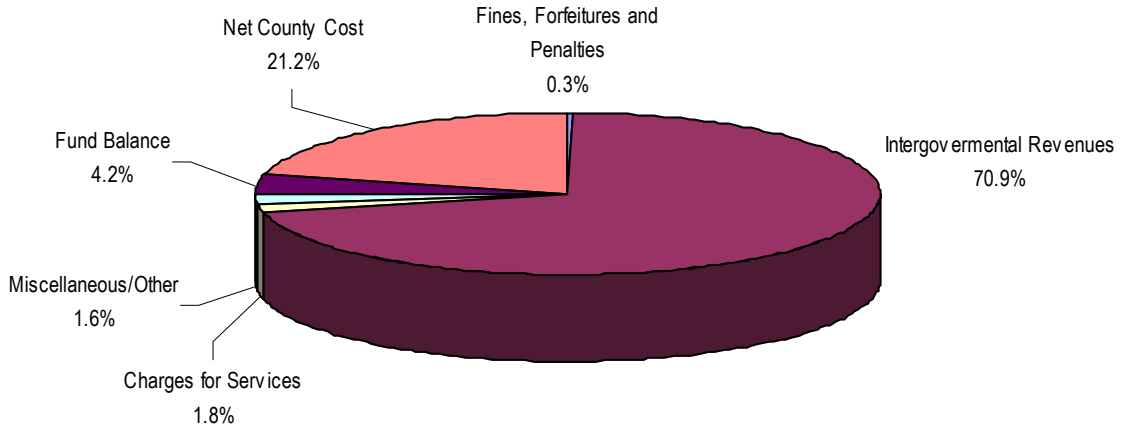
Reimbursement for services provided by Support Units has increased to reflect the allocation of costs to Probation's programs to accurately reflect costs at the program level.

Contingencies/Departmental Reserves (\$7,728)

Departmental Reserves have been reduced to meet the Net County Cost target.

Probation Department (3200B)

FY 2002-03 Adopted Sources



FY 2002-03 Adopted Requirements

