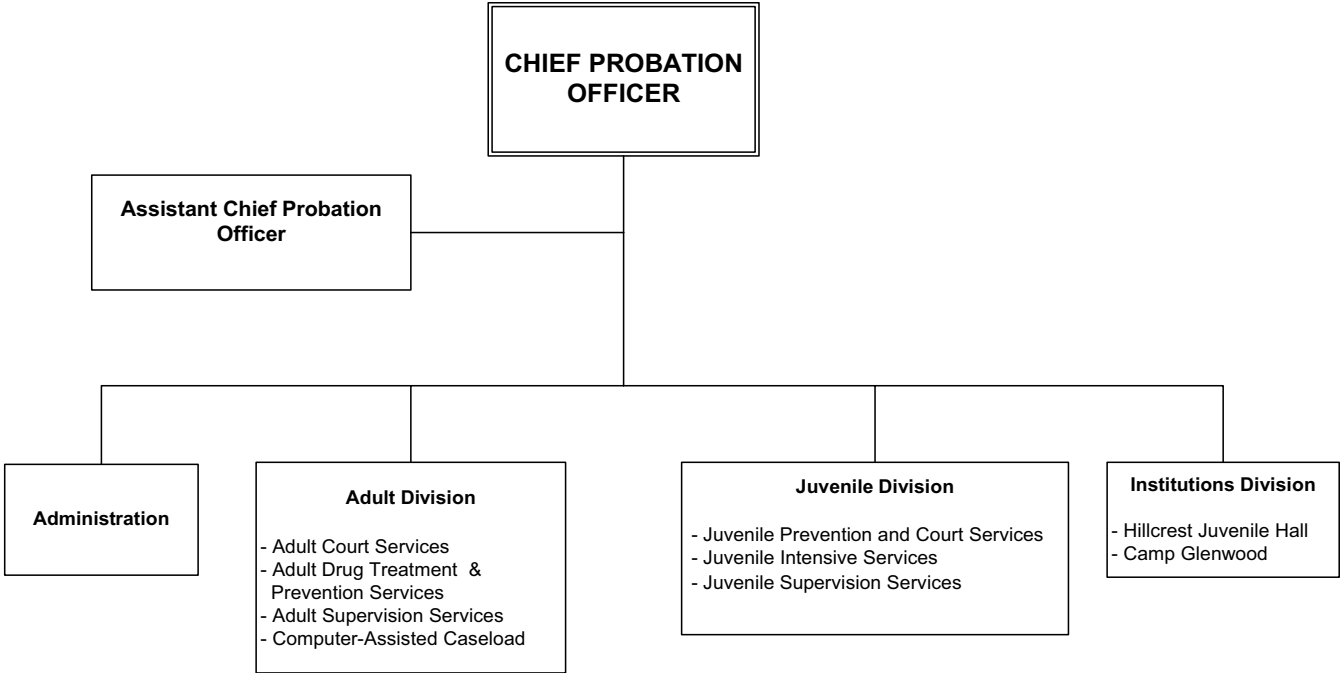
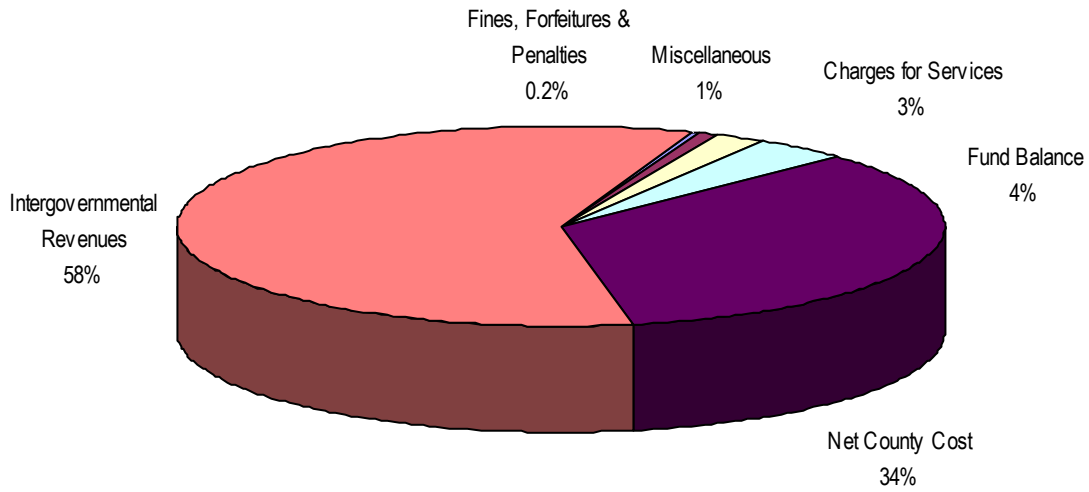


# PROBATION DEPARTMENT

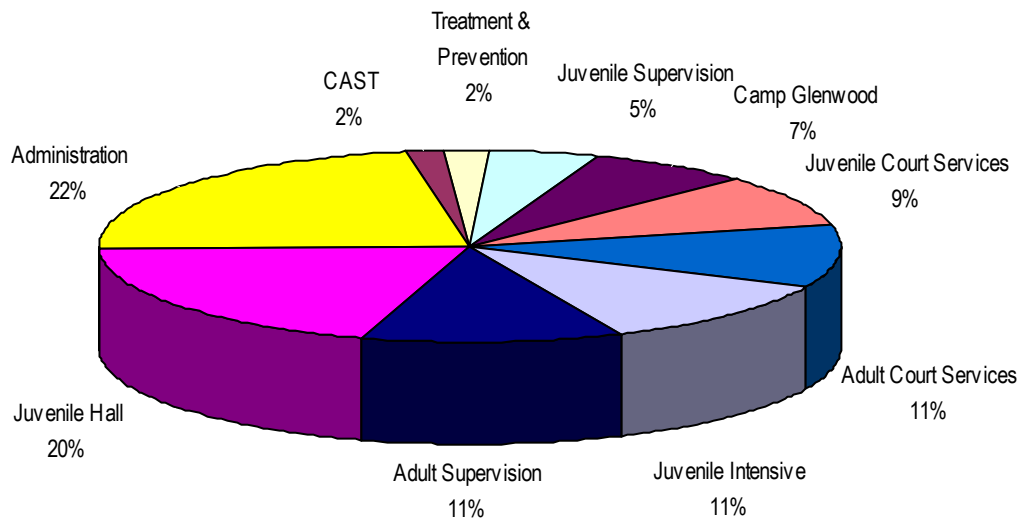


# Probation Department

## FY 2004-05 Recommended Sources



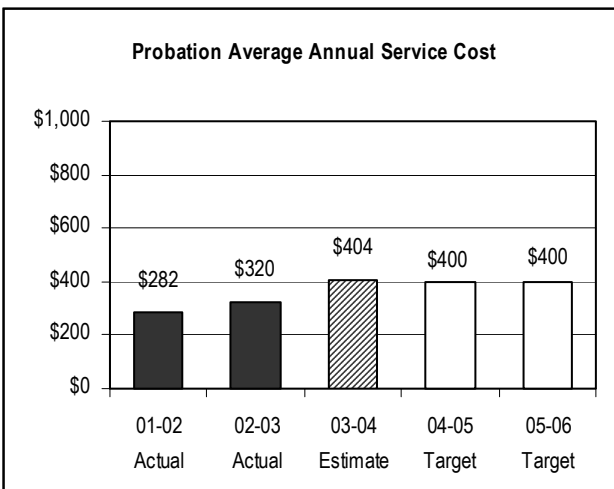
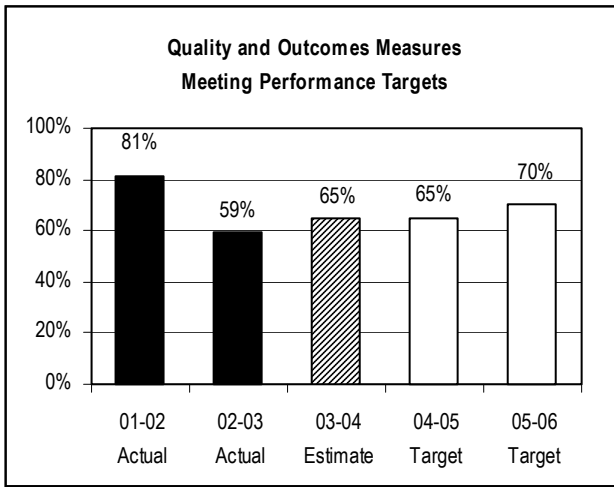
## FY 2004-05 Recommended Requirements



**Department Locator**

- County
  - Criminal Justice
    - District Attorney's Office
    - Department of Child Support Services
    - County Support of the Courts
    - Private Defender Program
    - Message Switch
  - **Probation Department**
    - Coroner's Office

**Department Measures**



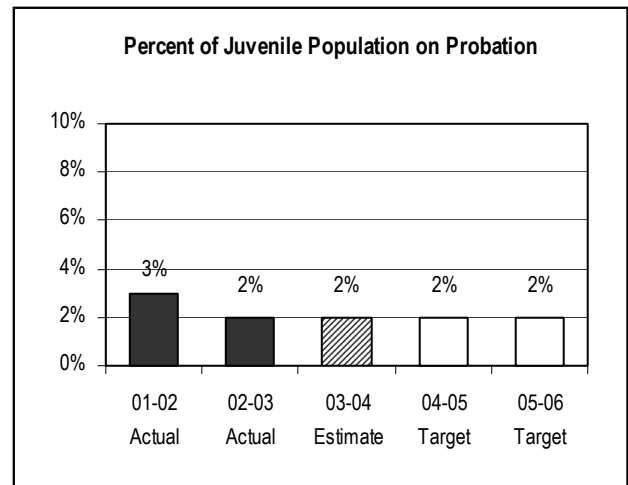
**Department Mission Statement**

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.

**Contributions to Shared Vision 2010 Goals**

The Probation Department contributes to achieving the following Shared Vision 2010 Goals:

- **Goal 6:** Probation Juvenile programs work 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 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.



## Story Behind Baseline Performance

The Probation Department includes the following programs:

- Administration and Support
- Adult Court Services
- Adult Computer Assisted Caseload
- Adult Drug Treatment and Prevention Services
- Adult Supervision Services
- Juvenile Supervision Services
- Juvenile Intensive Services
- Juvenile Prevention and Court Services
- Juvenile Hall
- Camp Glenwood

### Accomplishments that have contributed to meeting performance targets this past year include:

#### Improved Programming in All Divisions

- Conducted external professional evaluation of each probation program's effectiveness
- Added programming empirically shown to reduce recidivism
- Increased assessment of offenders to ensure appropriate services are applied to specific populations

#### Maintained Collaborative Process to Design and Build Youth Services Center

- Completed design phases
- Assisted County with addressing neighborhood issues
- Obtained training in transitional process
- Worked with other Departments to address facility issues and estimated costs for new Center

#### Focused on Internal Programs for Staff

- Developed a Critical Incident Response Team
- Re-instituted the department newsletter

#### Maintained Collaborative Relationships with Court

- Worked with Court to increase supervision fees as a Department revenue source
- Developed emergency Prop. 36 Court process to maintain mandated functions
- Expanded Bridges program to include mental health component
- Continued development of the new Girl's program to reduce drug usage
- Implemented pilot electronic monitoring pilot to provide more non-custodial sentencing options

### Major challenges over the next two years will be:

- To maintain quality of services following significant reduction of staff
- To implement a Electronic Monitoring Program as an alternative to juvenile detention
- To maintain continuity in services with necessary reallocation of staff to remaining programs
- To provide legally mandated training without funding

- To implement new data system in Juvenile and Institutions Divisions
- To secure resources necessary to make successful transition to Youth Services Center
- To find ways to educate the community with a decrease in resources

## Department Priorities

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

#### Better Identify Youth and Offender Populations Needing Targeted Probation Services

- Develop and implement adult and juvenile risk assessment and classification instruments
- Re-evaluate and prioritize probation services for highest risk populations
- Secure funding for transitional services for youth returning to their communities from custody

#### Improve Department Infrastructure

- Implement performance standards for all positions
- Finish updating policy and procedure manuals
- Provide more accurate performance data through use of new database

#### Develop Staff Capabilities

- Comply with mandated training requirements through use of low-cost or free training
- Implement mentoring program for increased officer development
- Stabilize staff following significant program modifications/reductions

#### Oversee Construction and Transition to Youth Services Center

- Analyze Department's transition cost
- Develop strategy for the move to the new facility
- Create efficiencies and cost savings by working with affected agencies to coordinate transition

## Budget Reduction Summary

The following adjustments were made to meet budget reduction targets:

- Closed a unit in the Juvenile Hall (13 positions)
- Closed a unit at Camp Glenwood (2 positions)
- Eliminated one vacant Accountant I position in Administration
- Eliminated one vacant Legal Office Svc Supervisor in the South San Francisco Adult Clerical Unit
- Eliminated one vacant Deputy Probation Officer III in the Redwood City Adult Supervision Unit
- Eliminated three Group Supervisor I positions in the Community School Support Unit
- Eliminate one vacant Program Services Manager I in the East Palo Alto Juvenile Supervision Unit
- Added new revenue from Targeted Case Management program

- 
- Increased Title IV-E revenue
  - Decreased miscellaneous Services and Supplies accounts
  - Reduced ISD charges, insurance charges, food service charges and other internal service charges
  - Reduced expenditures for California Youth Authority (CYA) psychiatric evaluation, placement and housing

## Probation Department (3200D) General Fund

### FY 2004-05 and 2005-06 Budget Unit Summary

	Actual 2001-02	Actual 2002-03	Revised 2003-04	Recommended 2004-05	Change 2004-05	Recommended 2005-06
<b>SOURCES</b>						
Fines, Forfeitures and Penalties	97,570	110,939	121,700	121,700		121,700
Intergovernmental Revenues	31,916,976	29,757,359	28,627,334	29,193,448	566,114	29,193,448
Charges for Services	810,970	895,474	1,383,681	1,149,931	(233,750)	1,149,931
Miscellaneous Revenue	591,073	527,756	374,358	174,358	(200,000)	174,358
Other Financing Sources	230,000	230,000	230,000	230,000		230,000
<b>Total Revenue</b>	<b>33,646,588</b>	<b>31,521,529</b>	<b>30,737,073</b>	<b>30,869,437</b>	<b>132,364</b>	<b>30,869,437</b>
Fund Balance	1,645,609	1,896,401	1,897,037	969,777	(927,260)	969,777
<b>TOTAL SOURCES</b>	<b>35,292,197</b>	<b>33,417,930</b>	<b>32,634,110</b>	<b>31,839,214</b>	<b>(794,896)</b>	<b>31,839,214</b>
<b>REQUIREMENTS</b>						
Salaries and Benefits	31,523,499	34,821,744	39,452,143	39,899,222	447,079	41,517,862
Services and Supplies	5,611,634	6,037,517	7,258,440	6,670,205	(588,235)	6,670,205
Other Charges	6,876,212	7,164,279	7,261,520	6,607,780	(653,740)	6,607,780
Fixed Assets	8,896	16,743				
Other Financing Uses	55,710					
<b>Gross Appropriations</b>	<b>44,075,951</b>	<b>48,040,282</b>	<b>53,972,103</b>	<b>53,177,207</b>	<b>(794,896)</b>	<b>54,795,847</b>
Intrafund Transfers	(2,111,874)	(3,048,993)	(4,324,093)	(4,324,093)		(4,324,093)
<b>Net Appropriations</b>	<b>41,964,076</b>	<b>44,991,289</b>	<b>49,648,010</b>	<b>48,853,114</b>	<b>(794,896)</b>	<b>50,471,754</b>
Contingencies/Dept Reserves	1,182,820	669,772				
<b>TOTAL REQUIREMENTS</b>	<b>43,146,896</b>	<b>45,661,061</b>	<b>49,648,010</b>	<b>48,853,114</b>	<b>(794,896)</b>	<b>50,471,754</b>
<b>NET COUNTY COST</b>	<b>7,854,699</b>	<b>12,243,131</b>	<b>17,013,900</b>	<b>17,013,900</b>		<b>18,632,540</b>
<b>AUTHORIZED POSITIONS</b>						
<b>Salary Resolution</b>	<b>428.0</b>	<b>427.0</b>	<b>440.0</b>	<b>421.0</b>	<b>(19.0)</b>	<b>421.0</b>
<b>Funded FTE</b>	<b>428.0</b>	<b>418.7</b>	<b>426.8</b>	<b>409.1</b>	<b>(17.7)</b>	<b>409.1</b>

## **FY 2004-05 Budget Overview**

### **TOTAL SOURCES**

Total Sources decreased by \$794,896 or 2.4% from the FY 2003-04 Revised to the FY 2004-05 Recommended Budget due to the following changes:

#### Intergovernmental Revenues

There is a net increase of \$566,114 in this funding source due to a projected increase in Title IV-E and Temporary Aid to Needy Families (TANF) Camps and Ranches revenue, and the addition of Federal revenue from the Targeted Case Management program. An offsetting reduction in the amount of \$167,781 for reduced Juvenile Justice Crime Prevention Act funding and Other State Mental Health revenue has been included.

#### Charges for Services

There is a decrease of \$233,750 in this funding source due to a delay in full realization of Adult Supervision fees. Revenue derived from the increased Adult supervision fees for felons and misdemeanants on Probation will be maximized as new cases are added to the caseload.

#### Miscellaneous Revenue

There is a net decrease of \$200,000 in this funding source due to an anticipated reduction in Risk Prevention Program participant payments from local entities.

#### Fund Balance

There is a decrease of \$927,260 in the Fund Balance that reflects a projected shortfall in carry-over funds due to the depletion of Reserves in the prior year.

### **TOTAL REQUIREMENTS**

Total Requirements decreased by \$794,896 or 1.6% from the FY 2003-04 Revised to the FY 2004-05 Recommended Budget due to the following changes:

#### Salaries and Benefits

There is a net increase of \$447,079 in this expenditure category. Merit increases, negotiated labor increases, and mid-year position changes have been included, as well as the deletion of twenty-two positions in the Juvenile Hall, Community Schools Program, Camp Glenwood, the Juvenile Division East Palo Alto Unit, and the Administration Division. Two new Deputy Probation Officer positions have been added to staff the newly created Electronic Monitoring Program (EMP). All but one of the deleted positions at the Juvenile Hall and Camp Glenwood are vacant. These positions are being deleted as a result of the planned closure of a unit at each facility, which can be effected through the corresponding creation of the EMP. Three filled Group Supervisor positions are being deleted in the Community Schools Support budget unit. The elimination of a vacant Probation Services Manager position in the East Palo Alto Unit will mean that supervision responsibilities for adult and juvenile caseloads will need to be consolidated. The elimination of a vacant Legal Offices Services Supervisor position in South San Francisco will mean that the two remaining Legal Offices Services Supervisors will be required to assume responsibility for clerical support supervision for three separate offices, and that some of their current duties will need to be reassigned. A vacant Accountant I position has been deleted from the Fiscal Unit of the Administration Division. This elimination will require the remaining Accountant II to absorb additional claiming and revenue tracking duties.

#### Services and Supplies

There is a net decrease of \$588,235 in this expenditure category. Decreases reflect reductions in computer equipment purchases, office supplies, protective equipment and supplies, departmental training, service and employee recognition, and postage and mailing accounts. These reductions have been made as part of the Department's efforts to meet the current year budget target and may result in increased future needs.

#### Other Charges

There is a net decrease of \$653,740 in this expenditure category due to internal service level reductions, primarily in automation services. Additionally, expenditures associated with evaluation, placement, and housing of youths referred to the California Youth Authority has been reduced. These reductions have been made as part of the Department's efforts to meet the current year budget target and may result in increased future needs.

### **NET COUNTY COST**

No change.

**FY 2005-06 Budget Overview**

**TOTAL SOURCES**

No change.

**TOTAL REQUIREMENTS**

Total Requirements increased by \$1,618,640 or 3.31% from the FY 2004-05 to the FY 2005-06 Recommended Budget due to the following changes:

Salaries and Benefits

There is an increase of \$1,618,640 in this expenditure category due to merit and negotiated labor increases.

**NET COUNTY COST**

There is an increase of \$1,618,640 in this Department's General Fund allocation due to negotiated labor increases.