

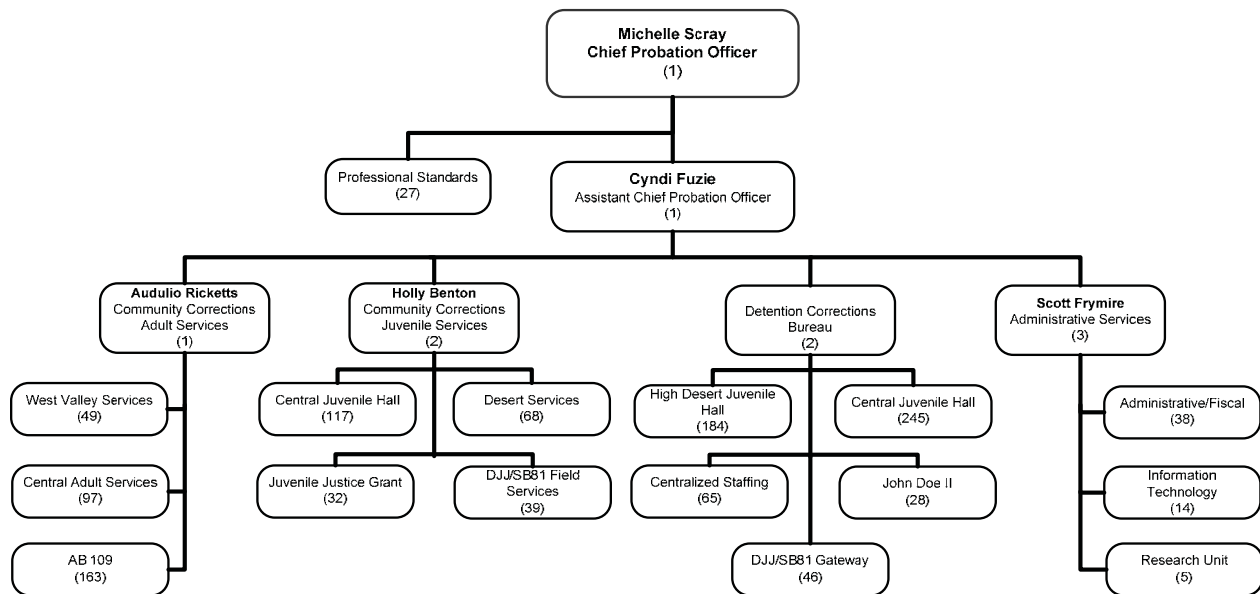
PROBATION Michelle Scray

MISSION STATEMENT

The Probation Department is dedicated to protecting 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



2010-11 AND 2011-12 ACCOMPLISHMENTS

- AB 109 (Public Safety Realignment) was implemented on October 1, 2011, shifting supervision responsibility of adult offenders from the state to counties. The Probation Department developed and implemented a comprehensive plan that incorporates partnerships with county agencies, community based organizations, and other law enforcement agencies. Evidence-based programming and treatment components are provided regionally at Day Reporting Centers, including mental health, community transition, workforce development skills, anger management and a myriad of other services.
- In June 2011, the Probation Department received the distinguished accolade of achieving accreditation from the National Commission for Correctional Healthcare. This national accreditation was achieved through a collaborative effort between the Department of Behavioral Health and Probation. San Bernardino County Probation Department is the first in the state to receive this accreditation for all county juvenile detention facilities and treatment facilities.
- The new Central Valley Juvenile Detention and Assessment Center was completed and occupied with a full transition of all services for minors, allowing the previous 50+ year old facility to be retired from service.
- Placement staff has taken the lead on interpreting and implementing the California Fostering Connections to Success Act (AB 12), which provides extended foster care benefits to probation youth. The Probation Department has received praise for being a leader in understanding/implementing this legislation, putting a structure in place to address this new caseload, and continuing to raise questions that assist with statutory revision/cleanup.



2012-13 GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: HELP TO ENSURE PUBLIC SAFETY.

Objective A: Supervise adult supervision cases at an appropriate level in order to reduce recidivism.

Objective B: Supervise juvenile supervision cases at an appropriate level in order to reduce recidivism.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Estimate	2012-13 Target
1A. Percent of adult supervision cases recidivating. (23,590 total adult supervision cases in 2010-11)	2.8%	2.7%	2.7%	3.0%	3.1%
1B. Percent of juvenile supervision cases recidivating. (7,523 total juvenile supervision cases in 2010-11)	8.9%	9.0%	8.9%	7.4%	8.0%

The primary goal of San Bernardino County Probation is to protect the community through assessment, treatment and control methods designed to prevent probationers from committing new criminal acts. Measuring recidivism is the best indicator of overall success for the department's efforts.

The 2011-12 target was based on projected reductions to adult supervision staff due to an anticipated decrease in state funding. However, funding was restored as part of AB 109 that transferred funding and supervision responsibility for certain offenders to the counties. The estimated measurements for 2011-12 are indicative of the AB 109 impact. The department is managing the supervision requirement of this legislation, but full implementation will take several more months. The department is completing the hiring process for additional officers to meet the AB 109 mandate, with plans to get fully operational during 2012-13. AB 109 will likely require an adjustment to the adult measurement results that cannot be determined at this time.

For purposes of collecting recidivism information for the adult population, the Probation Department can currently report on only those convictions that occur in San Bernardino County.

GOAL 2: ENSURE TREATMENT AND SUPERVISION LEVELS ARE BASED ON CRIMINOGENIC RISK FACTORS.

Objective A: Assess new adult offenders to determine expected risk of recidivating and criminogenic risk factors.

Objective B: Assess new juvenile offenders to determine expected risk of recidivating and criminogenic risk factors.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Estimate	2012-13 Target
2A: % of new adult supervision cases assessed with risk assessment within 60 days.	87.2%	90.1%	87.0%	85.4%	87.0%
2B: % of new juvenile supervision cases assessed with risk assessment within 60 days.	93.9%	91.2%	91.0%	94.2%	95.0%

A major component of ensuring public safety is to use validated assessment tools to ensure proper supervision levels and caseload assignments, and to use the results as a guide for providing evidence-based treatment options. The use of these tools results in resource optimization and allows the probation officer to more effectively address specific needs of each offender to reduce the likelihood of recidivism.

As with Goal 1, the estimated measurements for 2011-12 are indicative of the AB 109 impact. Since this legislation continues to be implemented, there is likely to be an adjustment to the adult measurement results that cannot be determined at this time.



SUMMARY OF BUDGET UNITS

2012-13					
Appropriation	Revenue	Net County Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
General Fund					
Administration, Corrections and Detention	137,850,019	73,337,575	64,512,444		1,195
Court-Ordered Placements	1,529,775	0	1,529,775		0
Juvenile Justice Grant Program	0	0	0		32
Total General Fund	139,379,794	73,337,575	66,042,219		1,227
Special Revenue Funds					
Special Revenue Funds - Consolidated	13,770,594	7,682,457		6,088,137	0
Total Special Revenue Funds	13,770,594	7,682,457		6,088,137	0
Total - All Funds	153,150,388	81,020,032	66,042,219	6,088,137	1,227

5-YEAR APPROPRIATION TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Administration, Corrections and Detention	114,124,910	109,131,846	107,089,367	132,134,337	137,850,019
Court-Ordered Placements	3,122,330	2,542,766	1,053,834	1,529,717	1,529,775
Juvenile Justice Grant Program	0	0	0	0	0
Juvenile Justice Crime Prevention Act	7,894,744	4,663,510	6,656,996	8,548,431	9,621,643
SB 678 - Criminal Recidivism	0	0	0	2,266,012	4,088,342
Asset Forfeiture 15%	14,559	14,727	12,318	9,881	7,404
State Seized Assets	59,303	58,440	54,592	54,356	53,205
Total	125,215,846	116,411,289	114,867,107	144,542,734	153,150,388

5-YEAR REVENUE TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Administration, Corrections and Detention	49,243,806	45,245,680	45,763,911	62,604,949	73,337,575
Court-Ordered Placements	0	0	0	0	0
Juvenile Justice Grant Program	0	0	0	0	0
Juvenile Justice Crime Prevention Act	6,218,472	3,688,447	6,383,859	5,875,000	5,859,917
SB 678 - Criminal Recidivism	0	0	0	2,266,012	1,822,330
Asset Forfeiture 15%	432	193	141	80	50
State Seized Assets	1,800	837	653	380	160
Total	55,464,510	48,935,157	52,148,564	70,746,421	81,020,032

5-YEAR NET COUNTY COST TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Administration, Corrections and Detention	64,881,104	63,886,166	61,325,456	69,529,388	64,512,444
Court-Ordered Placements	3,122,330	2,542,766	1,053,834	1,529,717	1,529,775
Juvenile Justice Crime Prevention Act	0	0	0	0	0
Total	68,003,434	66,428,932	62,379,290	71,059,105	66,042,219

5-YEAR FUND BALANCE TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Juvenile Justice Crime Prevention Act	1,676,272	975,063	273,137	2,673,431	3,761,726
SB 678 - Criminal Recidivism	0	0	0	0	2,266,012
Asset Forfeiture 15%	14,127	14,534	12,177	9,801	7,354
State Seized Assets	57,503	57,603	53,939	53,976	53,045
Total	1,747,902	1,047,200	339,253	2,737,208	6,088,137



Administration, Corrections and Detention

DESCRIPTION OF MAJOR SERVICES

Probation executive management is responsible for the overall leadership by focusing on management integrity, relying on recognized professional practices, and developing innovative programs to meet the changing needs of the population.

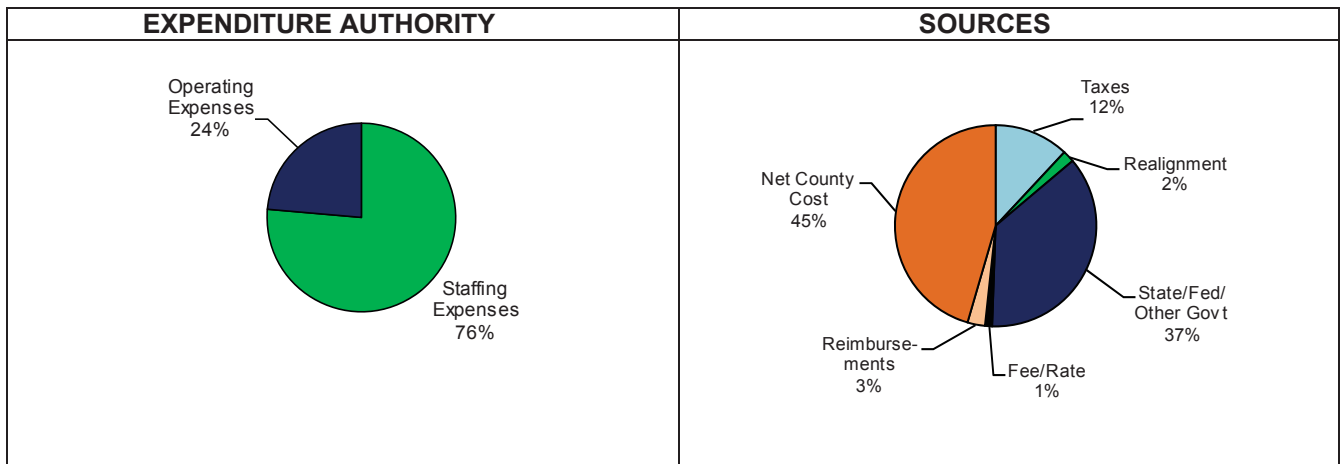
The Community Corrections Bureau (CCB) is responsible for adult and juvenile supervision, investigation reports for the courts, and case management services. CCB focuses on providing appropriate evidence-based treatment and supervision services as determined through validated assessment tools. Supervision services focus on criminogenic risk factors, and offer a variety of supervision levels including specialized services for sex and domestic violence offenders, gang members, mental health caseloads, and as of October 1, 2011 the department has taken responsibility for those offenders previously supervised on State Parole caseloads that were shifted to County responsibility per AB 109 (Public Safety Realignment). In response to Public Safety Realignment, the department will operate three Day Reporting Centers (DRC) in each of the county's geographic regions for the adult population. The DRCs will offer a variety of options from supervision and mental health services to workforce development programs all designed to prevent recidivism and direct the offender to a self-sufficient and productive lifestyle.

The Detention Corrections Bureau (DCB) operates the County's Juvenile Detention and Assessment Centers (JDAC) and treatment programs in secured environments for legally detained and court-ordered minors. The centers provide risk assessments, medical, educational and programmatic needs of the minors. The JDACs had a combined average daily population of 370 minors in 2011.

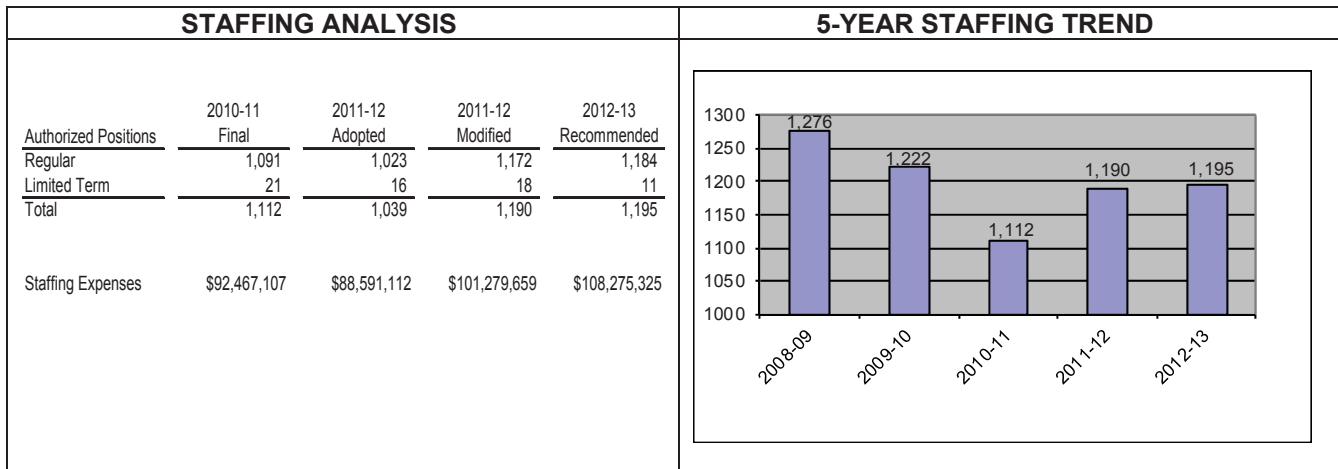
The Administrative Services Bureau (ASB) provides all organizational and specialty support functions to include fiscal, personnel/payroll, purchasing, accounts payable, information systems, research/analytical support, courier/file management, and the Professional Standards unit.

Budget at a Glance	
Total Expenditure Authority	\$141,859,254
Total Sources	\$77,346,810
Net County Cost	\$64,512,444
Total Staff	1,195
Funded by Net County Cost	45%

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: Probation - Administration, Corrections and Detention
 FUND: General

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

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	96,310,325	93,078,987	92,466,715	93,077,711	101,279,659	108,275,325	6,995,666
Operating Expenses	17,796,797	18,436,099	16,437,811	26,502,747	30,727,698	33,463,929	2,736,231
Capital Expenditures	0	5,412	313,207	2,644,035	2,659,000	120,000	(2,539,000)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	114,107,122	111,520,498	109,217,733	122,224,493	134,666,357	141,859,254	7,192,897
Reimbursements	(3,130,823)	(2,334,244)	(2,431,302)	(2,124,241)	(3,032,020)	(4,009,235)	(977,215)
Total Appropriation	110,976,299	109,186,254	106,786,431	120,100,252	131,634,337	137,850,019	6,215,682
Operating Transfers Out	240,000	0	293,200	500,000	500,000	0	(500,000)
Total Requirements	111,216,299	109,186,254	107,079,631	120,600,252	132,134,337	137,850,019	5,715,682
Departmental Revenue							
Taxes	15,760,408	14,487,500	14,687,500	15,000,000	15,000,000	16,950,000	1,950,000
Realignment	2,700,630	2,700,630	2,700,630	2,700,630	2,700,630	2,700,630	0
State, Fed or Gov't Aid	22,187,959	25,472,911	26,837,964	37,462,505	43,249,164	52,083,743	8,834,579
Fee/Rate	1,593,281	1,575,050	1,516,110	1,464,737	1,633,155	1,602,202	(30,953)
Other Revenue	20,961	3,462	11,933	32,263	1,000	1,000	0
Total Revenue	42,263,239	44,239,553	45,754,137	56,660,135	62,583,949	73,337,575	10,753,626
Operating Transfers In	0	647,505	(54,191)	21,000	21,000	0	(21,000)
Total Financing Sources	42,263,239	44,887,058	45,699,946	56,681,135	62,604,949	73,337,575	10,732,626
Net County Cost	68,953,060	64,299,196	61,379,685	63,919,117	69,529,388	64,512,444	(5,016,944)
Budgeted Staffing					1,190	1,195	5

BUDGET CHANGES AND OPERATIONAL IMPACT

Total appropriation is increasing by \$5.7 million primarily due to the additional amount for the full year cost of implementing the public safety realignment during 2011-12. These costs include staffing, operation of day reporting centers, contracts with community based organizations, and transitional housing needed to supervise and rehabilitate "low level" adult offenders transferred to the county from state parole caseloads. These costs are offset by additional AB109 funds. The 2012-13 budget also reflects the addition of \$5.3 million of Juvenile Probation Funding from the state to support a broad spectrum of services targeting at-risk youth, juvenile offenders (including both those on probation or in detention) and their families. However, this revenue is primarily offset by a reduction to the department's net county cost. Furthermore, the department is budgeting a nearly \$2.0 million increase in taxes for Prop 172 revenue based on estimates provided by the County Administrative Office.



MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

The majority of expenditures for the Probation Department consist of providing supervision and case management services for adult and juvenile offenders, including operation of day reporting centers and other costs intended to reducing recidivism. The department also operates two detention and assessment centers and one placement facility for detained juveniles, as well as provides the San Bernardino Superior and Juvenile Courts with sentencing reports, legal recommendations, evaluations, and victim services. Financing sources for the department are primarily comprised of AB 109 funds (\$26.3 million), Prop 172 revenues (\$17.0 million), Youthful Offender Block Grant (\$8.8 million), federal Title IV monies (\$8.0 million), Juvenile Probation Funding from the state (\$5.3 million), reimbursements from other departments/budget units (\$4.0 million), and realignment funding (\$2.7 million).

STAFFING CHANGES AND OPERATIONAL IMPACT

The department is adding 12 new Office Assistant III positions to help fulfill the clerical work demands associated with implementing the public safety realignment. The cost of these positions is being offset by AB109 funds. Also, an extra-help Correctional Nurse-Per Diem position is being added to assist with the health needs of juveniles at the JDACs. Partially offsetting these additions is the deletion of 8 extra-help/recurrent Probation Corrections Officer positions that have been vacant for more than one year.

The 2012-13 budget includes the reclassification of a Fiscal Specialist position to Accountant III pending completion of review by Human Resources.

2012-13 POSITION SUMMARY

<u>Division</u>	<u>Regular</u>	<u>Limited Term</u>	<u>Total</u>	<u>Filled</u>	<u>Vacant</u>	<u>New</u>	<u>Total</u>
Administrative Services Bureau	83	6	89	80	9	0	89
Community Corrections Bureau	536	0	536	418	106	12	536
Detention Corrections Bureau	565	5	570	515	54	1	570
Total	1,184	11	1,195	1,013	169	13	1,195



Administrative Services Bureau	Community Corrections Bureau	Detention Corrections Bureau
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Chief Probation Officer	1 Accountant III	1 Applications Specialist
1 Assistant Chief Probation Officer	1 Accounting Technician	3 Clinic Assistant
1 Executive Secretary	1 Administrative Supervisor	8 Clinical Therapist I
3 Accounting Technician	1 Applications Specialist	1 Clinical Therapist II
1 Administrative Manager	1 Automated Systems Technician	20 Correctional Nurse II
1 Administrative Supervisor	1 Crime Analyst	3 Correctional Nurse Per Diem
1 Applications Specialist	2 Deputy Chief Probation Officer	4 Custodian I
2 Automated Systems Analyst I	2 Domestic Violence Prog Coordinator	1 Deputy Chief Probation Officer
7 Automated Systems Technician	11 Office Assistant II	3 General Maintenance Mechanic
6 Background Investigator	84 Office Assistant III	10 LVN II – Corrections
1 Business Applications Manager	3 Office Assistant IV	1 Mental Health Clinic Supervisor
1 Business Systems Analyst II	1 Payroll Specialist	22 Office Assistant II
1 Crime Analyst	4 Probation Corrections Officer	11 Office Assistant III
1 Deputy Chief Prob Administrator	1 Probation Corrections Supv I	1 Office Assistant IV
4 Fiscal Assistant	2 Probation Corrections Supv II	10 Probation Cook I
6 Fiscal Specialist	4 Probation Division Director I	4 Probation Cook II
1 Mail Processor	6 Probation Division Director II	347 Probation Corrections Officer
1 Office Assistant II	315 Probation Officer II	35 Probation Corrections Supv I
11 Office Assistant III	46 Probation Officer III	18 Probation Corrections Supv II
1 Office Assistant IV	6 Secretary I	2 Probation Division Director I
1 Office Specialist	1 Senior Crime Analyst	3 Probation Division Director II
5 Payroll Specialist	1 Statistical Analyst	1 Probation Food Services Manager
2 Probation Corrections Officer	2 Supervising Office Assistant	3 Probation Food Svcs Supervisor
1 Probation Corrections Supv I	39 Supervising Probation Officer	18 Probation Food Svc Worker
1 Probation Corrections Supv II	536 Total	1 Probation Health Svcs Manager
1 Probation Division Director I		13 Probation Officer II
2 Probation Division Director II		7 Probation Officer III
2 Probation Officer II		4 Secretary I
7 Probation Officer III		1 Statistical Analyst
2 Secretary I		3 Storekeeper
2 Staff Analyst II		1 Stores Specialist
1 Statistical Analyst		2 Supervising Corrections Nurse I
1 Storekeeper		3 Supervising Corrections Nurse II
2 Supervising Fiscal Specialist		1 Supervising Custodian
2 Supervising Accounting Tech		2 Supervising Office Assistant
1 Supervising Auto Sys Analyst II		2 Supervising Probation Officer
1 Supervising Office Assistant		570 Total
3 Supervising Probation Officer		
89 Total		



Court-Ordered Placements

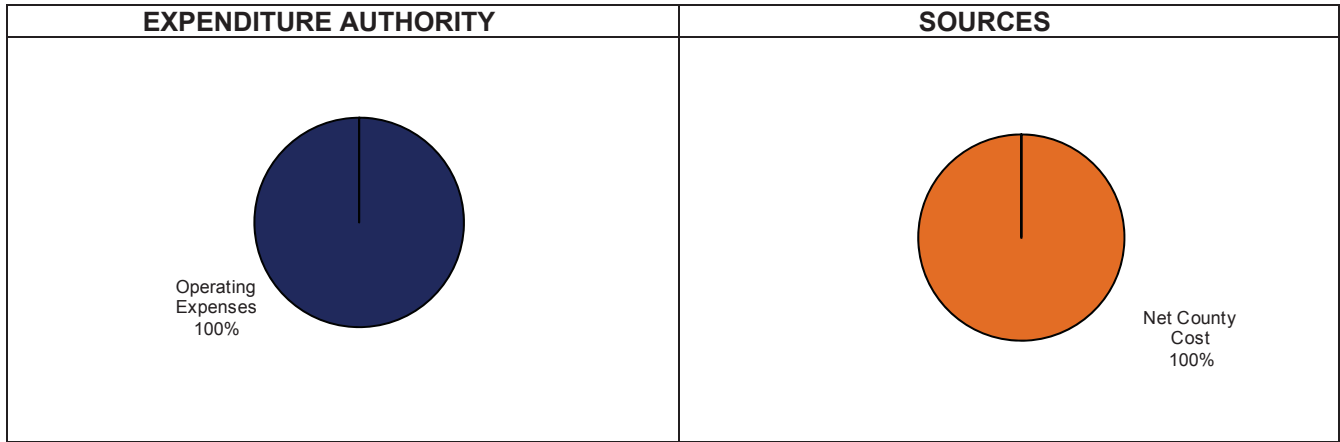
DESCRIPTION OF MAJOR SERVICES

Juveniles are committed to the California Youth Authority or group homes to facilitate their rehabilitation, in an attempt to offer intervention programs that will lead to their future safety and productivity. The County is required to pay costs of support for those minors not eligible for state or federal reimbursement programs. Appropriation is managed in this independent budget to identify expenditures and separate ongoing operational costs.

Budget at a Glance	
Total Expenditure Authority	\$1,529,775
Total Sources	\$0
Net County Cost	\$1,529,775
Total Staff	0
Funded by Net County Cost	100%

The state has approved a realignment proposal for juvenile offenders. However, implementation is contingent upon the state determining a stable and constitutionally protected funding source, which has yet to be identified. The realignment has the potential of significantly affecting this budget unit negatively, but there is not enough information presently to determine its impacts on the department.

2012-13 RECOMMENDED BUDGET



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: Probation - Court-Ordered Placements
 FUND: General

BUDGET UNIT: AAA PYA
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	1,626,324	1,347,600	1,048,604	629,682	1,529,717	1,529,775	58
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	1,626,324	1,347,600	1,048,604	629,682	1,529,717	1,529,775	58
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	1,626,324	1,347,600	1,048,604	629,682	1,529,717	1,529,775	58
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	1,626,324	1,347,600	1,048,604	629,682	1,529,717	1,529,775	58
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	0	0	0	0	0	0
Net County Cost	1,626,324	1,347,600	1,048,604	629,682	1,529,717	1,529,775	58
Budgeted Staffing					0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

There are no major budget changes for 2012-13.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Operating expenses of \$1,529,775 include \$1,363,834 for commitments of minors to the California Youth Authority and foster care placements, \$165,000 for mandated travel costs by probation officers and associates, and \$941 for COWCAP charges.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Juvenile Justice Grant Program

DESCRIPTION OF MAJOR SERVICES

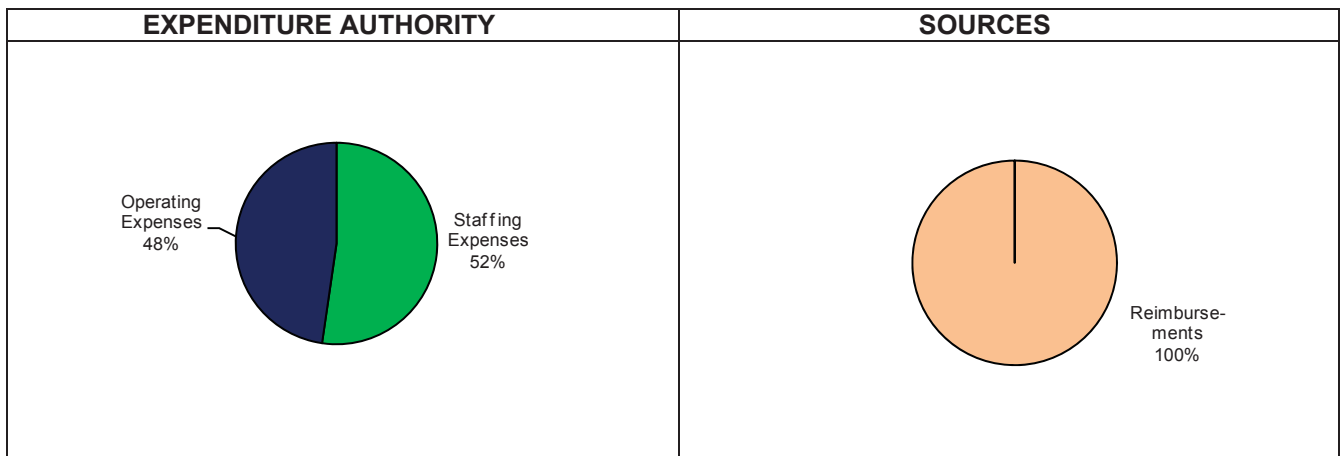
The Juvenile Justice Crime Prevention Act (JJCPA) allocates state resources annually to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council, mandated to oversee local programming, consists of a variety of county and community leaders that develop and recommend the Comprehensive Multi-Agency Juvenile Justice Plan. This plan identifies and addresses the public safety gaps in services for juvenile offenders and their families throughout San Bernardino County.

Budget at a Glance	
Total Expenditure Authority	\$5,686,533
Total Sources	\$5,686,533
Net County Cost	\$0
Total Staff	32
Funded by Net County Cost	0%

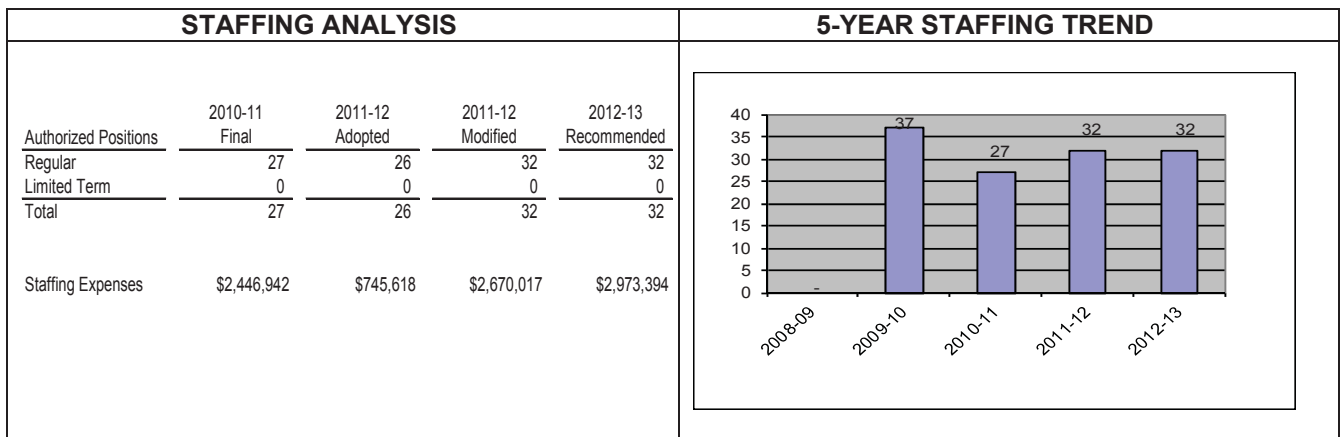
This general fund budget unit was established to receive state funding, through the department's JJCPA Special Revenue Fund, for payment of program expenses and staffing costs when incurred to avoid cash flow issues. Current programs financed by this funding source include Day Reporting Centers, School Probation Officers, and a variety of other programs each designed to effectively meet the diverse needs of youth.

The Juvenile Justice Grant Program had historically been funded with Vehicle License Fee (VLF) revenues, but in 2011-12 its source of funding became the Public Safety Realignment (AB109).

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: Probation - Juvenile Justice Grant Program
 FUND: General

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

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	2,519,369	2,446,446	2,502,379	2,670,017	2,973,394	303,377
Operating Expenses	0	1,887,962	1,535,869	2,287,736	2,542,608	2,713,139	170,531
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	0	4,407,331	3,982,315	4,790,115	5,212,625	5,686,533	473,908
Reimbursements	0	(4,407,331)	(3,982,315)	(4,790,115)	(5,212,625)	(5,686,533)	(473,908)
Total Appropriation	0	0	0	0	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	0	0	0	0
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	0	0	0	0	0	0
Net County Cost	0	0	0	0	0	0	0
Budgeted Staffing					32	32	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses are increasing by \$303,377 primarily to account for the full year cost of positions added mid-year in 2011-12. Operating expenses are increasing by \$170,531 for additional costs related to counseling services, operation of day reporting centers, and GPS monitoring. These increases are being fully offset by additional reimbursements from the department's JJCPA Special Revenue Fund.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

The majority of expenditures for this budget unit include the cost of operating Day Reporting Centers (DRCs) and providing School Probation Officers. There are currently three DRCs for juveniles in San Bernardino County that provide prevention and intervention service classes in drug/alcohol, truancy, and anger management for troubled youth, as well as parenting classes for adults. School Probation Officers are assigned to local high schools and middle schools to reduce delinquency and improve attendance. Other significant expenditures include transfers to the District Attorney for the Let's End Truancy (LET) Program and to Probation's Corrections and Detention budget unit for the House Arrest Program. All expenditures are funded by state revenues allocated for the Juvenile Justice Grant Program and received via reimbursements from the JJCPA Special Revenue Fund.

STAFFING CHANGES AND OPERATIONAL IMPACT

No staffing changes for 2012-13.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Juvenile Justice Grant	32	0	32	25	7	0	32
Total	32	0	32	25	7	0	32

Juvenile Justice Grant	
Classification	
3	Office Assistant II
9	Probation Correction Officers
17	Probation Officers II
2	Supervising Probation Officers
1	Probation Division Director II
32	Total



Special Revenue Funds - Consolidated

DESCRIPTION OF MAJOR SERVICES

Juvenile Justice Crime Prevention Act (JJCPA)

The state allocates resources annually to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council, mandated to oversee local programming, consists of a variety of county and community leaders that develop and recommend the Comprehensive Multi-Agency Juvenile Justice Plan. This plan identifies and addresses the public safety gaps in services for juvenile offenders and their families throughout San Bernardino County. Staffing is budgeted in the Juvenile Justice Program Grant general fund budget unit and reimbursed by this budget unit.

Budget at a Glance	
Total Expenditure Authority	\$13,770,594
Total Sources	\$7,682,457
Fund Balance	\$6,088,137
Total Staff	0

SB 678 – Criminal Recidivism

Allocates state funding resources to oversee programs for the purposes of reducing parolee recidivism. The funding is intended to improve evidence-based probation supervision practices and enhance public safety outcomes among adult felons who are on probation. Improving felony probation performance, measured by a reduction in felony probationers who are sent to prison because they were revoked on probation or convicted of another crime while on probation, will reduce the number of new admissions to state prison. Staff is budgeted in the Probation general fund budget unit and reimbursed by this budget unit.

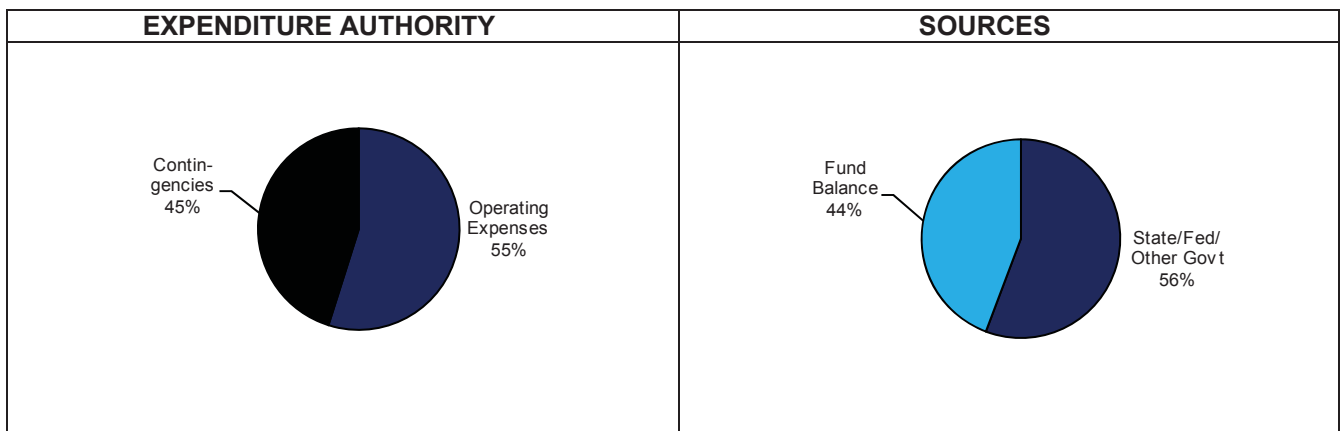
Asset Forfeiture 15%

Accounts for State of California Health and Safety Code Section 11489 collections which mandates that fifteen percent of distributed seizure funds are used for the sole purpose of funding programs designed to combat drug abuse and divert gang activity. Expenditures for this fund include drug and gang unit expenses not reimbursed through other sources.

State Seized Assets

Accounts for Probation’s proportionate share of asset forfeitures seized in conjunction with other agencies. Expenditures for this budget unit include safety equipment and training expenses not reimbursed through other sources.

2012-13 RECOMMENDED BUDGET



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: Probation
FUND: Special Revenue Funds - Consolidated

BUDGET UNIT: Various
FUNCTION: Public Protection
ACTIVITY: Detention and Correction

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	3,297,230	0	0	0	0	0	0
Operating Expenses	1,954,149	4,414,225	3,985,311	4,793,781	5,829,858	7,554,939	1,725,081
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	5,048,822	6,215,655	1,166,833
Total Exp Authority	5,251,379	4,414,225	3,985,311	4,793,781	10,878,680	13,770,594	2,891,914
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	5,251,379	4,414,225	3,985,311	4,793,781	10,878,680	13,770,594	2,891,914
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	5,251,379	4,414,225	3,985,311	4,793,781	10,878,680	13,770,594	2,891,914
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	4,426,853	3,686,238	6,361,365	8,125,012	8,125,012	7,664,247	(460,765)
Fee/Rate	25	0	0	0	0	0	0
Other Revenue	51,391	15,430	21,902	19,698	16,460	18,210	1,750
Total Revenue	4,478,269	3,701,668	6,383,267	8,144,710	8,141,472	7,682,457	(459,015)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	4,478,269	3,701,668	6,383,267	8,144,710	8,141,472	7,682,457	(459,015)
Fund Balance					2,737,208	6,088,137	3,350,929
Budgeted Staffing					0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Appropriation is increasing by \$2.9 million primarily due to additional transfers to Probation’s general fund budget units for costs related to operating the juvenile day reporting centers, providing school probation officers, and reducing parolee recidivism. In addition, a greater amount is being set aside in contingencies to fund future costs. These increases are being funded through continued JJCPA funding from the state and the introduction of SB 678 Crime Recidivism funding in 2011-12. Revenue is projected to decrease by \$459,015 because of lower anticipated state receipts.

DETAIL OF 2012-13 RECOMMENDED BUDGET

	2012-13			
	Appropriation	Revenue	Fund Balance	Staffing*
Special Revenue Funds				
Juvenile Justice Crime Prevention Act (SIG)	9,621,643	5,859,917	3,761,726	32
SB 678 - Criminal Recidivism (SJB)	4,088,342	1,822,330	2,266,012	17
Asset Forfeiture 15% (SYM)	7,404	50	7,354	0
State Seized Assets (SYN)	53,205	160	53,045	0
Total Special Revenue Funds	13,770,594	7,682,457	6,088,137	49

* Staffing costs for these Special Revenue funds are located within Probation's General Fund budget units (JJCPA staff is situated in AAA-PRG and SB 678 staff is situated in AAA-PRB). However, the funding for these positions is located within these special revenue funds.



Juvenile Justice Crime Prevention Act: Appropriation of \$9,621,643 includes transfers totaling \$5,686,533 primarily for the Juvenile Justice Grant Program, the department's House Arrest Program, and the District Attorney's Let's End Truancy Program. Also included is \$3,935,110 in contingencies that are available for future allocation. Revenue of \$5,859,917 represents the projected state allocation of JJCPA funding (\$5,844,917) and anticipated interest earnings (\$15,000).

SB 678 – Criminal Recidivism: Appropriation of \$4,088,342 includes transfers to the department's general fund budget unit for reimbursement of salary/benefit costs (\$1,747,486) and services/supplies (\$60,311). In addition, \$2,280,545 is being set aside in contingencies for future allocation. Revenue of \$1,822,330 represents the projected state allocation of SB 678 funding (\$1,819,330) and anticipated interest earnings (\$3,000).

Asset Forfeiture 15%: Appropriation of \$7,404 represents costs related to drug abuse and gang diversion programs.

State Seized Assets: Appropriation of \$53,205 is comprised of an array of costs including training, seminars, safety equipment, travel, and incentives for graduates of the youth Gang Resistance Education and Training (G.R.E.A.T.) program.

