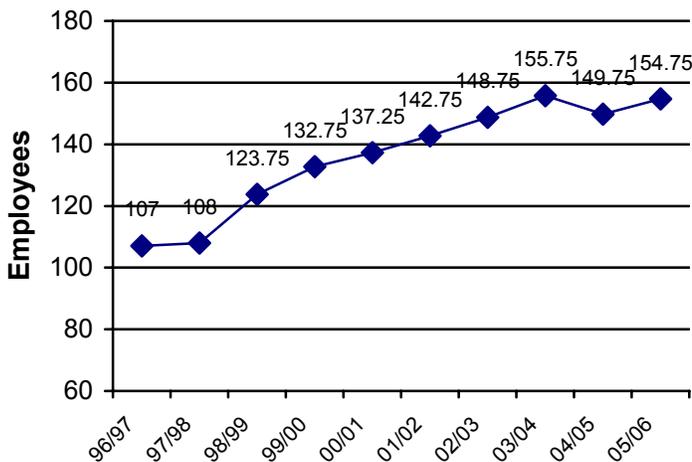


**MISSION STATEMENT**

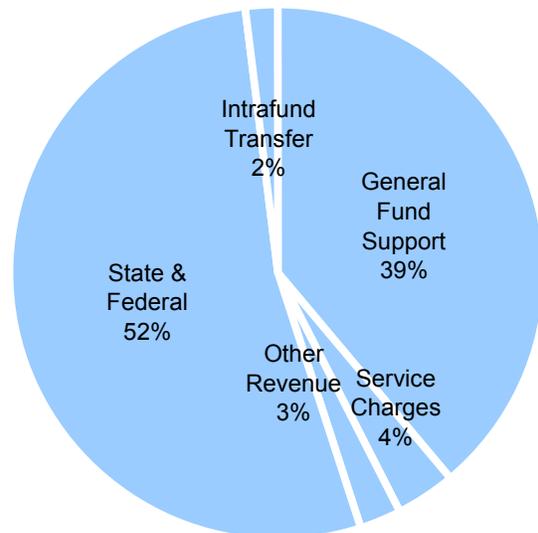
The Probation Department contributes to the safety of the community by conducting investigations for the Court; enforcing orders of the Courts through community supervision; assisting victims; operating a safe and secure juvenile hall; and facilitating the socialization of offenders.

<u>Financial Summary</u>	2003-04	2004-05	2005-06	2005-06	2005-06
	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 8,166,023	\$ 8,755,205	\$ 8,754,640	\$ 8,877,902	\$ 8,877,902
Salary and Benefits	10,381,490	11,324,047	11,592,548	11,451,503	11,451,503
Services and Supplies	3,432,529	3,055,032	3,489,134	3,476,714	3,476,714
Other Charges	800	0	7,900	47,900	47,900
Fixed Assets	12,012	7,765	0	0	0
**Gross Expenditures	\$ 13,826,831	\$ 14,386,844	\$ 15,089,582	\$ 14,976,117	\$ 14,976,117
Less Intrafund Transfers	170,887	240,395	273,186	273,186	273,186
**Net Expenditures	\$ 13,655,944	\$ 14,146,449	\$ 14,816,396	\$ 14,702,931	\$ 14,702,931
General Fund Support (G.F.S.)	<u>\$ 5,489,921</u>	<u>\$ 5,391,244</u>	<u>\$ 6,061,756</u>	<u>\$ 5,825,029</u>	<u>\$ 5,825,029</u>

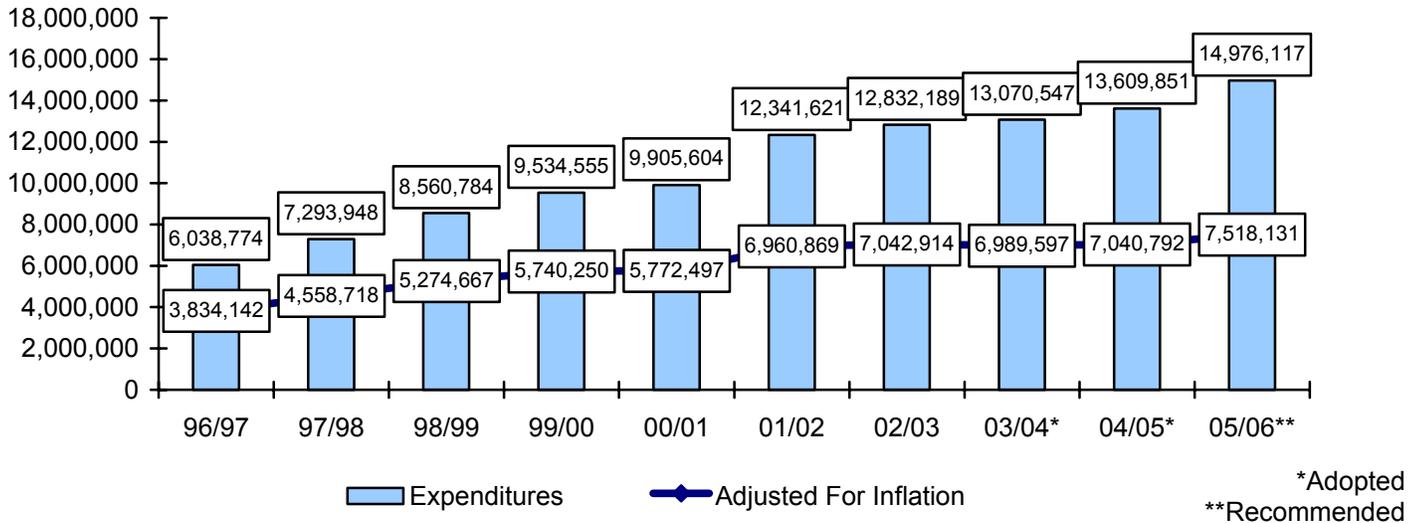
**Number of Employees**  
(Full Time Equivalent)



**Source of Funds**



### 10 Year Expenditures Adjusted For Inflation



### SERVICE PROGRAMS

#### Administrative Services

Administration provides overall policy development, directs and coordinates the functions of the department, program oversight and development, community relations, personnel administration, and provides training as required by the State Standards and Training for Corrections (STC) and Board of Corrections for all peace officers, and for other employees as needed.

Total Expenditures: \$1,844,214 Total Staffing (FTE): 12

#### Fiscal & Support Services

The Fiscal and Support services unit is responsible for the development and monitoring of the department budget; the procurement of services and supplies; Collections and disbursement of court ordered fines, fees, and restitution to victims, and automation support services.

Total Expenditures \$1,624,173 Total Staffing (FTE): 16.5

#### Detention Services

Manage and maintain the Juvenile Hall detention facility providing a safe and secure environment for youthful offenders in compliance with Title 15 and 24 of the California Code of Regulations which govern state-wide juvenile detention facilities.

Total Expenditures: \$3,593,133 Total Staffing (FTE): 40.75

#### Juvenile Services

Provide services to the Juvenile Justice System along a continuum of care ranging from prevention and intervention to supervision and incarceration. These services include Diversion, Court Investigation, Community Supervision and placement in Foster Homes, Group Homes and Probation Camps. The Juvenile Division also engages in partnerships with the Department of Social Services, Mental Health, Law Enforcement Agencies, Drug & Alcohol Services and County School Districts in an effort to reduce the incidence of juvenile delinquency.

Total Expenditures: \$4,394,146 Total Staffing (FTE): 40.5

#### Adult Services

Conduct investigations, provide information, and make recommendations to the Criminal Courts to assist decision makers in determining the appropriate disposition of cases. Protect the community through appropriate case management, prevention, intervention, and enforcement activities with felons and misdemeanants to ensure compliance with court orders while supporting the rights of victims. Programs include Deferred Judgment, Drug Court, Prop 36 drug offender, Domestic Violence, Gang Task Force and Sex Offender monitoring.

Total Expenditures: \$2,588,372 Total Staffing (FTE): 35.5

### Grant, Revenue Development & Special Projects

Research, identify and pursue funding opportunities from a variety of sources to develop, implement and sustain programs supporting the mission of the Probation Department. Maintain compliance with grant terms and conditions. Report progress and outcomes of programs to Federal, State and local agencies.

Total Expenditures: \$932,079 Total Staffing (FTE): 9.5

#### **DEPARTMENT COMMENTS**

Fiscal Year 04/05 was a year of continuous adjustments to address our gaps in funding from revenues to expenses while continuing to become more effective and efficient in providing public safety services to the community.

The budget for fiscal year 05/06 continues to be challenging, as we look at no increase in net county cost, and inflationary increases in the amount of \$983,462. Wage and benefit increases, along with State revenue reductions and increases in our worker's compensation and insurance costs make up this impact. Through a combination of increases in revenue from our Comprehensive Collections Program, fees, and Proposition 172 funds we are able to mitigate the majority of these costs.

Our Status Quo budget request maintains all existing positions, restores our FY 04/05 services and supplies levels and provides funding for the Criminal Justice Information System project, with an increase in net county cost of \$327,080, which is a 2.25% increase over our General Fund Support budget request.

The good news is, through continuous process improvement, the Department has increased its effectiveness and become more efficient in many areas. Examples include an 88% success rate for adult Probationers and an 82% rate for juvenile offenders. We continue to divert more cases in the juvenile area, resulting in fewer cases being filed with the court. The Deputy Probation Officer assigned to Atascadero Unified School District, which your board approved in last year's budget, has successfully integrated truant youth back into school, resulting in 100% revenue offset to pay for his position. We have worked with the courts to be more efficient with Proposition 36 cases through direct sentencing, resulting in fewer Probation reports, and getting clients into treatment quicker and holding those offenders accountable who are not complying with the law. We have taken on the collection of delinquent fines for the court and Drug and Alcohol Services cases that are in arrears, bringing in additional revenue to the County. Our average monthly collection amount has increased from \$90,000 to \$160,000, which exceeds our goal of increasing restitution to victims by 26%. We continue to collaborate with our Health and Human Services partners on developing needed programs for our mentally ill juveniles and adults, and have increased our mandated treatment services to Child Abuse Defendants eliminating a waiting list. We are partnering with Behavioral Health in FY 05/06 to obtain Medi-Cal funds for minors awaiting placement in the juvenile hall, and State funds (EPSDT) for minors receiving case management and rehabilitation services through our SAFE System Of Care.

#### **COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

Compared to the FY 04-05 budget, the recommended FY 05-06 budget for the Probation Department includes increased General Fund Support of \$90,353 (1%), an expense increase of \$1,163,205 (9%) and a revenue increase of \$1,072,852 (13%).

Salaries and benefits are recommended to increase by \$817,295 (7%) above FY 04-05 budgeted levels and fund all existing positions. Recommended salary and benefits expenses are \$141,045 less than requested level. The department requested an additional Supervising Juvenile Services Officer position and several changes to the classifications of existing personnel, including an additional step in the career series for Probation Officers. The requested changes, which would have resulted in higher salary costs, are not supported by the information submitted by the department and are not recommended for approval. The department's successful collections program allows for eliminating one Account Clerk position and adding one Collections Officer to help handle increased collections activities at no General Fund expense.

Service and Supply accounts are recommended to increase by \$508,971 (17%) over FY 04-05 levels. Intrafund billings are increasing by \$203,061 largely to fund medical and mental health support at the Juvenile Hall and Drug And Alcohol Services support for Drug Court. Other significant contributors to the increased expense in the services and supplies accounts include Insurance (\$60,149) medical supplies for Juvenile Hall (\$11,000), youth services for at risk juveniles (\$85,000), rents for space in north county (\$24,000) and increases in vehicle lease costs (\$48,420). Much of this increased cost is offset by revenue.

The recommended revenues are higher than the requested amount due to a recalculation of the Proposition 172 revenues, the ½ cent sales tax for public safety. Proposition 172 (\$384,884), and federal funding available through Title IV –E (\$764,957) are the major factors in the increased revenue. A mix of other revenue accounts show increases and decreases with overall revenues recommended to increase by over \$1 million dollars.

Recommended revenues offset all but \$90,353 of the increased expenditures. Reductions in revenues that might result from changes to state and federal funding formulas would result in future recommendations to trim expenses. At present, this is not expected to occur and the recommended budget provides for a substantial increase in expenditures and some enhancement to existing programs.

**BOARD ADOPTED CHANGES**

None.

**GOALS AND PERFORMANCE MEASURES**

<b>Department Goal:</b> Provide timely and accurate information and recommendations to the juvenile and adult justice systems to support decision-makers in determining appropriate disposition of cases.						
<b>Communitywide Result Link:</b> A safe community.						
<b>1. Performance Measure: Percentage of local juvenile and adult justice system members &amp; judiciary who respond they are satisfied, more than satisfied, or are extremely pleased with the Probation Department’s court reports.</b>						
00/01 Actual Results	01/02 Actual Results	02/03 Actual Results	03/04 Actual Results	04/05 Adopted	04-05 Actual Results	05/06 Target
New Measure	60%	82%	80%	90%	87%	90%
<b>What:</b> The study will measure the timeliness, accuracy and usefulness (how closely the Court followed Probation’s recommendation) of requested and mandated reports.						
<b>Why:</b> Preparation and submission of court reports is a mandated function of the Probation Department and a study of how well we perform these tasks will measure the effectiveness of the services we provide to the juvenile and adult justice system.						
<b>How are we doing?</b> We have used the information gained from the survey to formulate plans for improvement. We expect to reach a 90% satisfaction rating next year						
<b>2. Performance Measure: Cost per day per minor detained at the Juvenile Hall.</b>						
00/01 Actual Results	01/02 Actual Results	02/03 Actual Results	03/04 Actual Results	04/05 Adopted	04-05 Actual Results	05/06 Target
New Measure	\$217	\$187	\$218	\$187	\$233	\$190
<b>What:</b> The cost per day to detain a minor in Juvenile Hall based upon the average daily population.						
<b>Why:</b> To maintain efficient operations.						
<b>How are we doing?</b> The cost per day for FY 04/05 is increased from the FY 2003/04 because of Title XV requirement changes. Fifteen minute room checks, intensive monitoring of minors with mental health issues and a suicide watch five minute check now required by Title XV all served to increase the labor cost of supervision of juveniles detained at the Juvenile Hall.						

**Department Goal:** Provide an efficient and cost effective alternative to incarceration of juvenile wards, adult felons and misdemeanants through the enforcement of court orders and support of successful completion of term of probation, thus enhancing public safety.

**Communitywide Result Link:** A safe community.

**3. Performance Measure: Annual cost per probationer to provide supervision services.**

00/01 Actual Results	01/02 Actual Results	02/03 Actual Results	03/04 Actual Results	04/05 Adopted	04-05 Actual Results	05/06 Target
\$3,114	\$3,000	\$2,548	\$2,571	\$2,500	\$2,100	\$2,500

**What:** Cost to supervise probationers who are assigned to the Probation Department, divided by the number of probationers served.

**Why:** A cost effective alternative to incarceration.

**How are we doing?** We continue to meet or exceed projections. This result shows a significant decrease, due in large part to rising caseload size.

**4. Performance Measure: Percentage of juvenile/adult offenders who successfully complete the terms and conditions of their probation.**

00/01 Actual Results	01/02 Actual Results	02/03 Actual Results	03/04 Actual Results	04/05 Adopted	04-05 Actual Results	05/06 Target
New Measure	Juv – 85% Adult – 75%	Juv – 85% Adult – 87%	Juv – 83% Adult – 88%	Juv – 90% Adult – 90%	Juv – 89% Adult – 89%	Juv – 86% Adult – 90%

**What:** Completing probation successfully is defined as satisfactorily completing the terms and conditions of probation.

**Why:** The successful completion of probation encourages the offenders' rehabilitation and reintegration into the community as a law-abiding citizen.

**How are we doing?** We continue to meet or exceed our targets.

**Department Goal:** Support crime victims by collecting court-ordered restitution from offenders.

**Communitywide Result Link:** A safe community.

**5. Performance Measure: Percent of losses restored to victims of crime through collection of restitution. (Rate of loss to owed)**

00/01 Actual Results	01/02 Actual Results	02/03 Actual Results	03/04 Actual Results	04/05 Adopted	04-05 Actual Results	05/06 Target
50.19%	54.2%	47%	63%	55%	89%	60%

**What:** The amount of money reimbursed to victims for losses sustained as a result of a criminal act.

**Why:** To support the rights of victims.

**How are we doing?** In FY 04/05 one defendant was recently ordered to pay \$2M in restitution. This anomaly was not included in the calculation as this would skew the results.

**6. Performance Measure: Cost of collection of victim restitution, fines and fees**

00/01 Actual Results	1/2 Actual Results	02/03 Actual Results	3/4 Actual Results	04/05 Adopted	04-05 Actual Results	05/06 Target
\$.20 for every dollar collected	\$.20 for every dollar collected	\$.22 for every dollar collected	\$.17 for every dollar collected	\$.19 for every dollar collected	\$.185 for every dollar collected	\$.20 for every dollar collected

**What:** Cost to collect court-ordered victim restitution, fines and fees.

**Why:** Efficiency measure demonstrating cost effectiveness of collecting criminal debt internally while maintaining confidentiality of sensitive victim identification information.

**How are we doing?** We are doing very well. We continue to demonstrate significant cost efficiencies. The average cost of collection for private collectors is approximately \$.50 per dollar collected.