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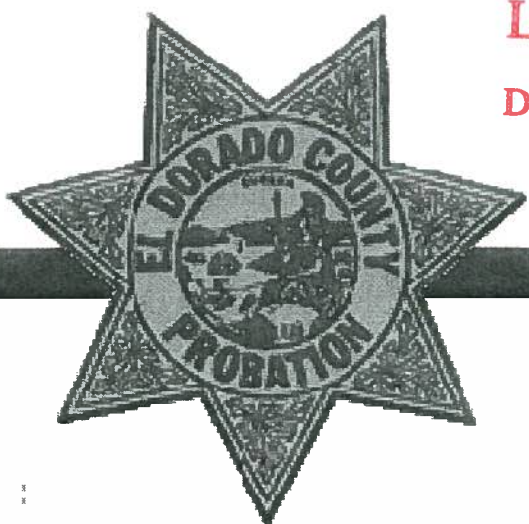
EL DORADO COUNTY

Probation Department

RECEIVED
BOARD OF SUPERVISORS
EL DORADO COUNTY

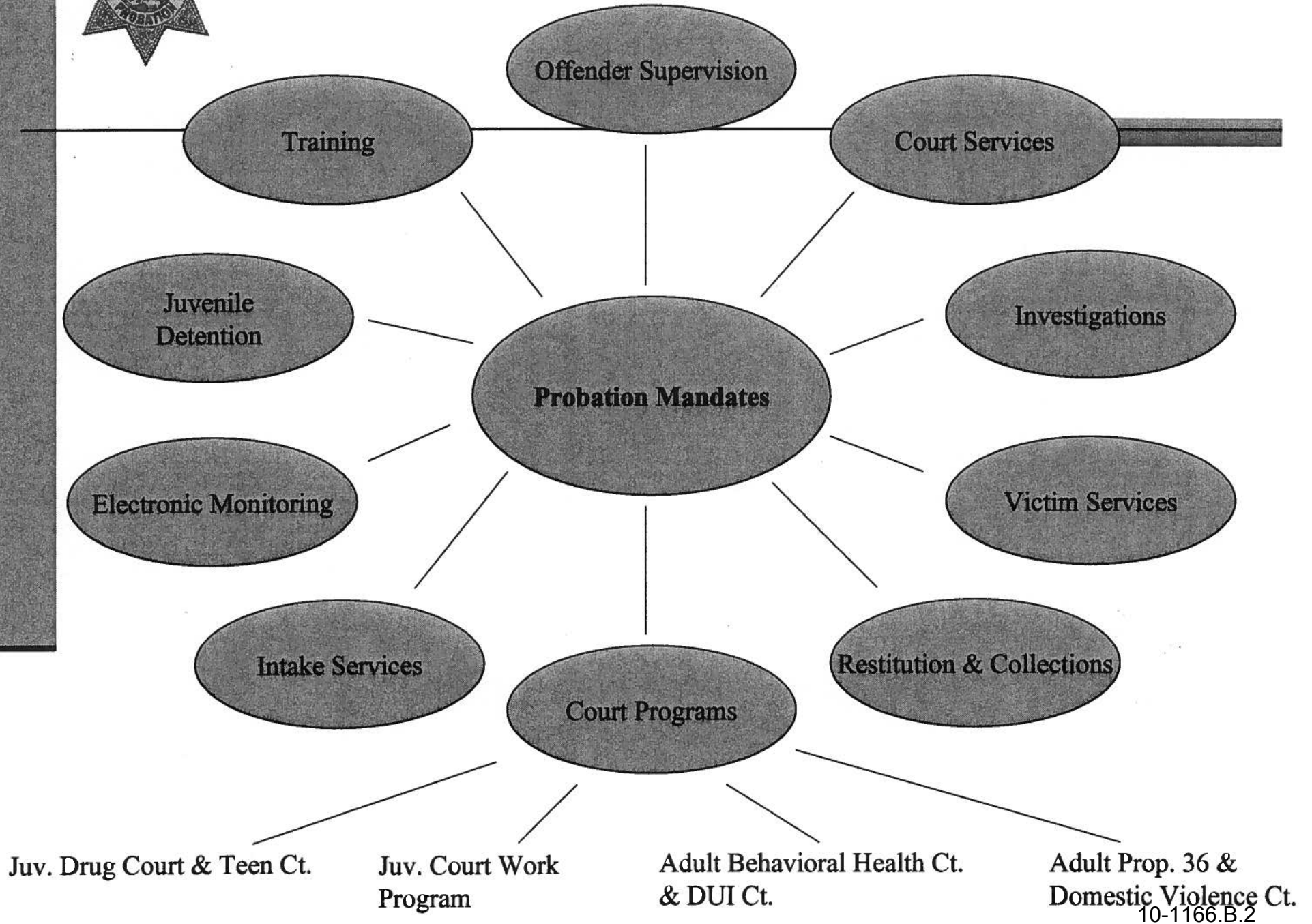
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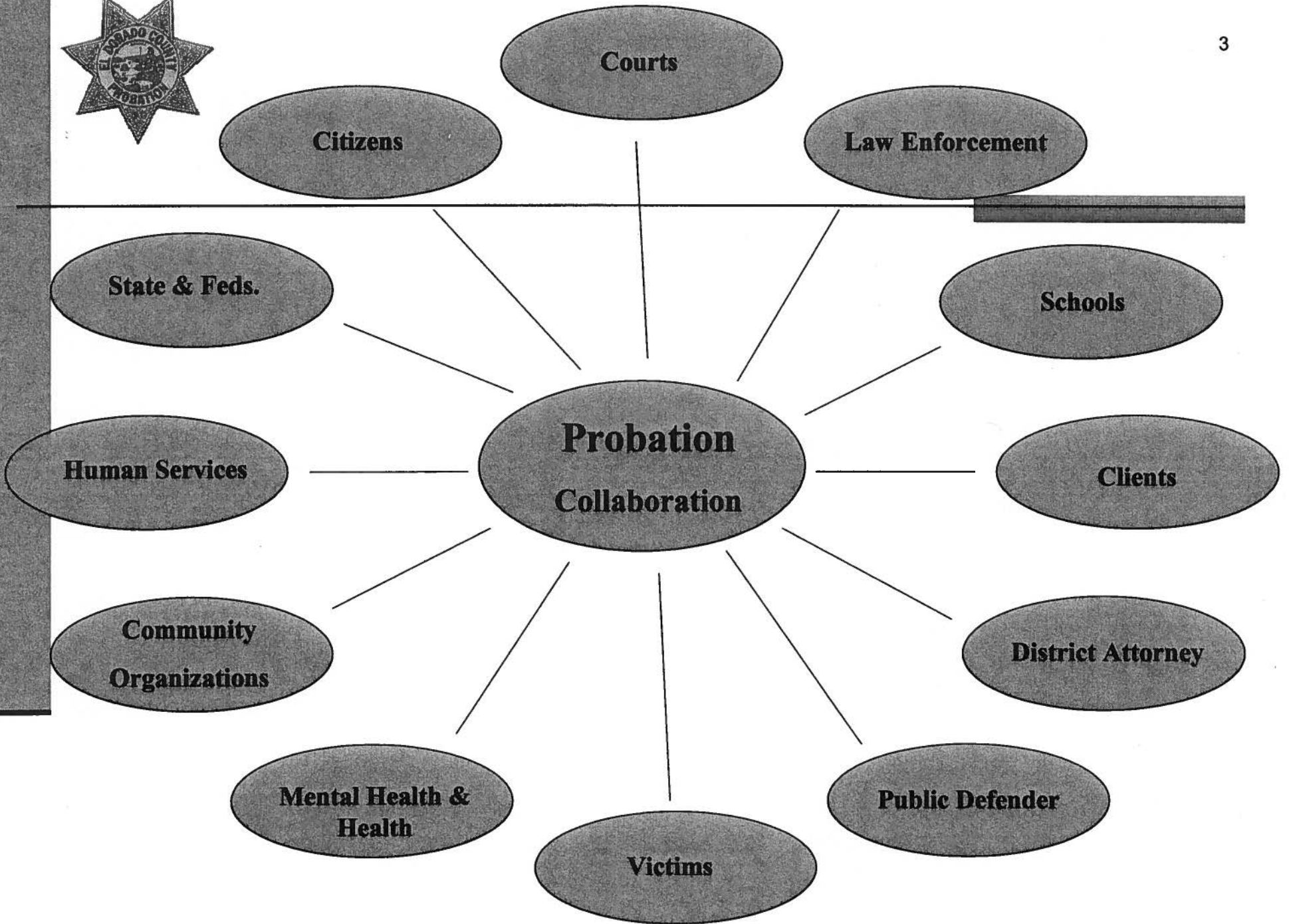
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DATE 10/29/10



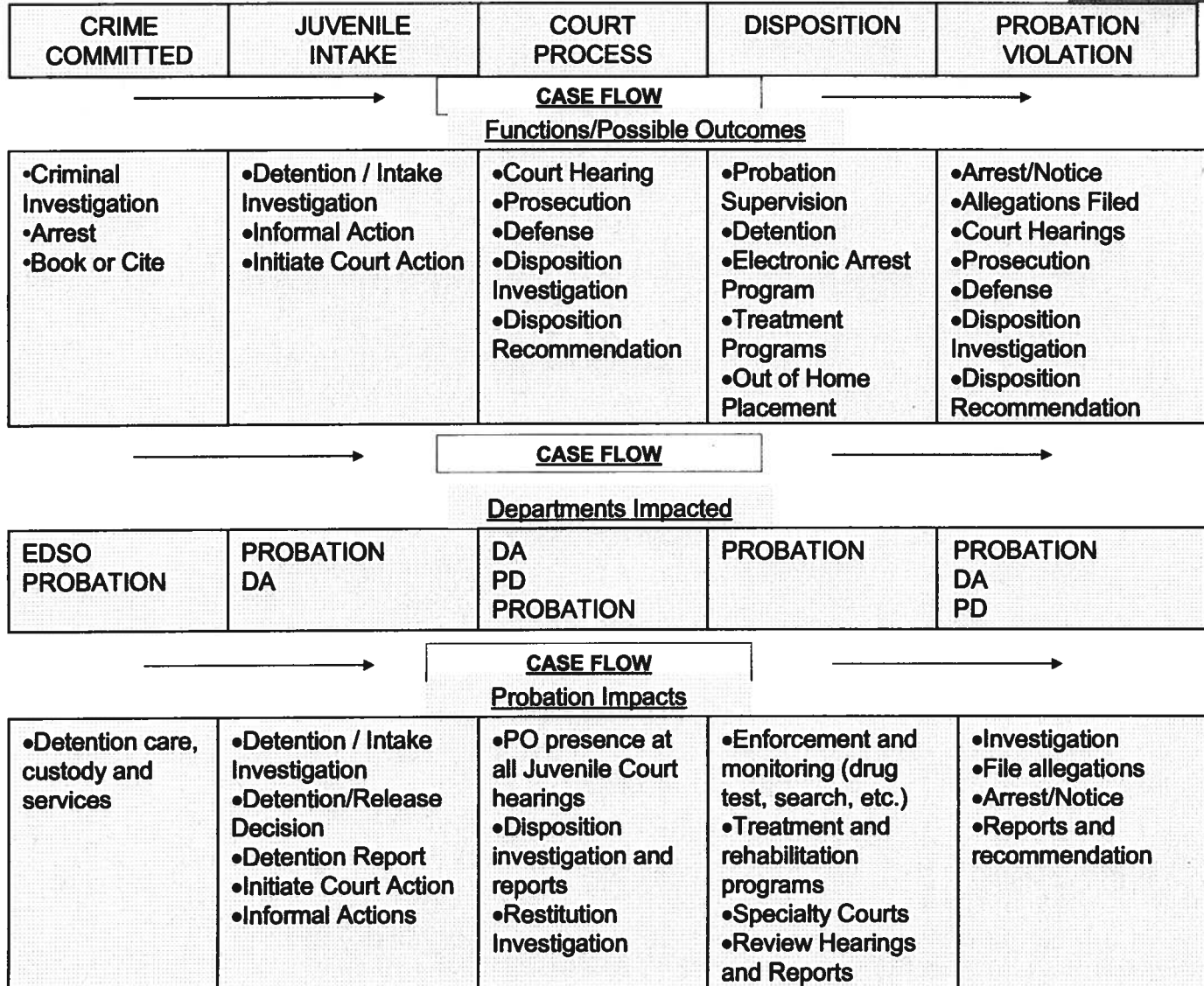
Budget Presentation

November 1, 2010





JUVENILE



ADULT

CRIME COMMITTED	COURT PROCESS	SENTENCE	PROBATION VIOLATION
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CASE FLOW

Functions/Possible Outcomes

<ul style="list-style-type: none"> •Criminal Investigation •Arrest •Book or Cite •Refer to DA •Charges Filed 	<ul style="list-style-type: none"> •Court Hearings •Prosecution •Defense •Sentencing 	<ul style="list-style-type: none"> •Probation Supervision •Jail •Alternative Sentencing •Fines/Fees •Prison 	<ul style="list-style-type: none"> •Arrest/Notice •Allegations Filed •Court Hearings •Prosecution •Defense •Sentencing
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CASE FLOW

Departments Impacted

EDSO DA	DA PD PROBATION	PROBATION EDSO	PROBATION DA PD
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CASE FLOW

Probation Impacts

None	<ul style="list-style-type: none"> •Bail Review Investigation Report •Sentencing Investigation Report •Restitution Investigation 	<ul style="list-style-type: none"> •Enforcement and monitoring (drug test, search, etc.) •Treatment and rehabilitation •Specialty Courts •Progress Reports •EMP •Prison Reports 	<ul style="list-style-type: none"> •Investigation •File Allegations •Arrest or cite •Reports and recommendation •Sentencing
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Probation Department Budget

■	FY 2010 / 2011 Total Appropriations		\$12,855,350.00
■	Net County Cost		\$9,663,197.00
■	Other Revenue		\$3,192,153.00
■	Other Revenue Items of Interest / Concern:		
■	YOBG	State (4 FTE JDF/JTC)	\$485,000.00
■	JJCPA	VLF (5 FTE Juv/CART)	\$402,500.00
■	JAG	Fed (1 FTE BHC/DUI Ct.)	\$75,000.00
■	Cal-Ema	Fed (1FTE SOSP)	\$89,256.00
■	JPCF	VLF (4 FTE JDF/JH)	\$385,000.00
■	JPCF Camp	VLF <u>(Counseling JTC)</u>	<u>\$45,000.00</u>
	TOTAL:	(15 FTE)	\$1,481,756.00



Probation Reduction In Staff Allocations

- **FY 07/08 Total of 130 FTE Permanent Staff**
 - **Loss of 16.5 FTE to date**
 - **Included reductions in Management, Supervision, Support Services, Fiscal, Detention Staffing (JTC), Adult Supervision, CART, Day Reporting Centers**
 - **With Early Retirement Incentive (ERI) Program**
 - **Reduction of additional 3 FTE which will reduce Total Staffing to 110.5 FTE**



Probation Administrative Support Services

	<u>FTE</u>	<u>Total Workload</u>	<u>Law/Mandate</u>
Chief Probation Officer	1	Department Head - Probation Department (113.5 FTE, includes CPO) (2 Probation Field Divisions, 2 Juvenile Detention Facilities)	PC 1203.5, 1203.6, 1203.71 WIC 270, 283, 852; PC 830.5; 832, 6035 et seq
Assistant Chief Probation Officer (Under filling with DCPO)	1	SLT Administrative Oversight; IA, Grant Development; Training (113.5 FTE) Manager of SLT Adult/Juvenile Field Office	See Above
Deputy Chief Probation Officers	1	Managers of Adult/Juvenile Field Divisions (45 FTE)	See Above
Fiscal Administrative Manager	1	Manager of Admin., Fiscal, & IT Services (12.5 FTE)	PC 1203.1d; WIC 275, 276, 852,903; BOS Policies
Sr. IT Department Coordinator	1	All Dept. IT Services for 113.5 FTE at 4 office locations & multiple school sites Law Enforcement Data Systems (CLETS, Probation Case Mgmt. Database)	BOS, IT & State/Federal Computer Policies & Standards
Sr. Department Analyst	1	Sr. Lead Fiscal; Fiscal Auditing; Revenue Claims; Systems Oversight	PC 1203.1d; WIC 275, 276, 903
Accountant	1	STC Training Coordinator; Dept. Payroll Auditing; Revenue Claims	PC 1203.1d, 832; WIC 275, 276, 903; 6035 et seq
Admin. Technician	1	Dept. Personnel Activities; Purchasing; CPO & Admin. Support	BOS & County Personnel & Purchasing Policies
Fiscal Technician	2	Department AP/AR; Restitution Distribution/Fee Collection; Payroll, Records Management, JEs	PC 1203.1d; WIC 275, 276, 903
Total Department Admin. FTE	10		



Probation Support Services

West Slope Clerical Support Services

	<u>FTE</u>	<u>Total Workload</u>	<u>Law/Mandate</u>
Admin. Services Officer	1	WS Clerical Sup.(5.5 FTE), Contracts/MOU's (89), Agenda Items	County Charter; BOS Policies; PC 1203(b)(2); WIC 280, 281
Sr. Legal Secretary	3.5	Lead Support to 30 Sworn Staff; Court documents	PC 1203(b)(2); WIC 280, 281
Legal Secretary	1	Support to 30 Sworn Staff; Court documents; front reception	PC 1203(b)(2); WIC 280, 281; BOS Goal - Excellent Public Service
Legal Office Assistant	1	WS Front Reception/Records Mgmt., Court Related Filings	PC 1203(b)(2); WIC 280, 281; BOS Goal - Excellent Public Service
Total WS Clerical Support FTE	6.5		

SLT Clerical Support Services

	<u>FTE</u>	<u>Total Workload</u>	<u>Law/Mandate</u>
Legal Secretarial Supervisor (LSSS)	1	SLT Clerical Sup. (2 FTE); Support for SLT Management	PC 1203(b)(2); WIC 280, 281
Sr. Legal Secretary	1	Lead Support to 16 Sworn Staff; Court documents	PC 1203(b)(2); WIC 280, 281
Sr. Office Assistant	1	SLT Front Reception/Records Mgmt., Court Related Filings	PC 1203(b)(2); WIC 280, 281; BOS Goal - Excellent Public Service
Total SLT Clerical Support FTE	3		



Recent Probation Workload Additions

- State Approved Risk Assessments for Sex Offenders
- Mandated Electronic Monitoring for high risk sex offenders
- Expanded DNA collection for adult and juvenile offenders
- Domestic Violence Supervision
- Juvenile Parole Realignment
- Juvenile DJJ Realignment
- Effects from Unsupervised Adult Parole Legislation (NRP)
- Victim Services Requirements / Notifications
- Summary Restitution Investigations (South Lake Tahoe)



Adult Court Services

Annual Statistics:

■ Sentencing Investigations/Recommendations	698
■ Post Sentence Prison Reports	471
■ Bail Investigations/Reports	252
■ Restitution Investigations/Reports	677
■ Court Progress Reports	1018
■ Violation of Probation Actions	880
■ Miscellaneous Investigations/Reports	<u>584</u>
■ Total:	4580



Adult Supervision Services

Current Workload:

■ General Supervision	772
■ Administrative (Banked) Caseload	339
■ Proposition 36 Supervision	89
■ DUI Court / Supervision	19
■ Behavioral Health Court / Supervision	25
■ Domestic Violence Court / Supervision	107
■ Adult Drug Court / Supervision	15
■ Sex Offender Supervision Program	26
■ Deferred Entry of Judgment / Supervision	170
■ Electronic Monitoring / Supervision	<u>23</u>
Total:	1585



Picture with More Cuts To Adult¹³ Supervision:

- Currently 1111 General Supervision Adult Probationers
- 772 Supervised by 7 FTE Deputy Probation Officers
- 339 Unsupervised / Banked
- Officer Vacancies in Adult Services negatively impact supervision levels
- Inability to meet mandates
- Reduction in Public Safety
- Reduction in Justice System Accountability



Juvenile Court Services

Annual Statistics:

■ Dispositional Investigations/Reports	260
■ Detention Investigations/Reports	476
■ Restitution Investigations/Reports	177
■ New Intake Referrals/Investigations	1495
■ Court Progress Reports	219
■ Violation of Probation Actions	358
■ Miscellaneous Investigations/Reports	<u>1392</u>
Total:	4377



Juvenile Supervision Services

Current Supervision Workload:

■ General Supervision	144
■ CART Supervision	132
■ Out of Home Placement/Supervision	13
■ Juvenile Drug Court Program/Supervision	20
■ Juvenile Teen Court Program/Supervision	9
■ Juvenile Electronic Monitoring/Supervision	<u>13</u>
Total:	331

(Note: Annual # of Juvenile Delinquent Referrals: 2,299)



Picture with More Cuts to Juvenile Services

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- ERI Cuts resulted in a reduction of 2 FTE CART Supervision Officers
 - Union Mine, El Dorado and South Tahoe High Schools impacted
- Reductions pending for Student Attendance Review Boards (SARB)
- Reduced Rehabilitation Services for juvenile offenders and their families
- Inability to meet mandates



Juvenile Detention Services

- **Juvenile Hall – Placerville**
- 40 Bed Facility
- **Juvenile Treatment Center – SLT**
- 40 Bed Facility (Reduced: Staffed as 30 Bed)

- Drug & Alcohol Treatment
- Mental Health & Health Services
- Family Reunification Services
- Anger Management Counseling
- Educational Services
- Counseling & Casework
- Challenge Ranch/Camp Program



Juvenile Hall / JTC Population

■ 2009 Annual Statistics:

- **Juvenile Hall (Average Monthly Population)**
 - Low of 27 detainees, High of 35 detainees
 - Peaked at/over 38 detainees 6 months
- **JTC (Average Monthly Population)**
 - Low of 20 detainees, High of 27 detainees
 - Peaked at/over 28 detainees 4 months



JTC Challenge Program

- Established July 2005 in Juvenile Treatment Center
- Probation program provided to Juvenile Court as alternative to out-of-county “ranch” commitments
- Cost of Care and Support savings of approximately \$30,000 for each minor served
- 22 participants last year (2009)
- 86% Successful Completion Rate in 2009
- Current California DJJ justice reform returns juvenile parole treatment/services responsibility to the County



Picture with More Cuts to Juvenile Detention Services

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- Present cuts have reduced County Juvenile Detention Bed Capacity from 80 beds to 70 beds.
- Studies show 70 beds needed
- If reduced further, Challenge Program at risk
- Without Challenge Program, Cost of Care and Support could once again spike to level exceeding any cost reductions created by further reducing capacity facilities



Cost of Care and Support Savings

- With benefit of Challenge Program, Cost of Care and Support savings have resulted as follows:

- Actual Costs:

■ FY 01/02	\$661,748	
■ FY 02/03	\$515,754	
■ FY 03/04	\$422,466	
■ FY 04/05	\$76,459	(JTC opened September 2004)
■ FY 05/06	\$66,193	(Challenge Program July 2005)
■ FY 06/07	\$22,170	
■ FY 07/08	\$32,390	
■ FY 08/09	\$14,728	
■ FY 09/10	\$96,539	(State Juvenile Realignment)
■ FY 10/11	\$2,609	(Actual to date)



Probation Unmet Needs

■ When Funding Available:

- Three (3) FTE Deputy Probation Officers for Adult General Supervision
- Two (2) FTE Deputy Probation Officers for CART Program Juvenile Supervision (1 West Slope and 1 South Lake Tahoe)
- One (1) FTE Additional Sr. Mental Health Clinician for Juvenile Detention Center Support
- One (1) FTE Sworn Probation Manager for Administrative Support (Personnel, Internal Affairs, Grant Administration, Training Management, Construction Projects / CIP, PRIORS Management)
- One (1) FTE Supervising Deputy Probation Officer - Institutions in JTC
- One (1) FTE Fiscal Section Supervisor



Probation Reduction Plan

- Probation Department Completed 10 Year Evaluation of:
 - Salary and Benefit Costs related to Annual Reoccurring Vacancy Rates
 - Salary / Benefit Costs in Extra-Help and Overtime related to Staffing Relief / Vacancies
 - Annual End of Year Net County Cost Savings for Probation Department
 - Revenue Performance History
 - Cost of Services and Supplies Budgeting



Budget Reduction Plan for FY 2011/12

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Phase One

Probation Department Recommendation:

- Reduce Probation Department Salary and Benefits (Class 30) by **\$315,000** beginning FY 2010/2011
- No additional reduction in Probation Department Personnel Allocation (Phase One)
- This will result in a \$315,000 sustainable reduction to the Probation Department's General Fund / Net County Cost
- Exceeds CAO Recommended Phase One Reduction Plan for FY 2011/2012 by approximately \$50,000 and provides additional cuts within FY 2010/2011 (\$315,000)

End of Presentation



Thank you, Questions?