

1. Administrative Services Division Reduction

Program Description:

The Administrative Services Division provides administrative support to the entire Department. The Division is comprised of the Administrative Support Unit, Research and Grants Unit, the Evidence Based Practices Coordinator, Internal Affairs and the Training Unit. The Division also consists of Fiscal Services, which includes contract management, accounts payable and budget monitoring.

	Base	Unfunded	Recommended	Percentage
Appropriations	6,493,907	213,722	6,280,188	3.3%
Reimbursements (-)			-	
Net Appropriations	6,493,907	213,722	6,280,188	3.3%
Revenues:				
Federal				
State				
Realignment				
Prop 172				
Fees				
Other				
Total Revenues	0	-	0	
Carryover			-	
Net Cost	6,493,907	213,722	6,280,188	3.3%
Fulltime Equivalent Positions	33.0	2.0	31.0	6.1%

Program Impact:

The Administrative Services Division will be reduced by 1.0 Supervising Probation Officer, 1.0 Senior Office Assistant and 1 vehicle.

Internal Affairs

Section 832.5 of the Penal Code requires every law enforcement agency that employs peace officers in the State of California to have a procedure in place to investigate complaints initiated by members of the public. Section 4.8 of the Consent Decree requires that there are “sufficient qualified and trained personnel to adequately and timely investigate all complaints of excessive force and that each complaint of excessive force is investigated adequately and in a timely manner.” Internal Affairs is a specialized professional unit composed of Supervising Probation Officers who are responsible for investigating citizen complaints against the Probation Department or alleged misconduct of specific Department employees. This unit is responsible for investigations within the parameters of the Peace Officer Bill of Rights, legal deadline requirements, and investigation review protocols. The Assistant Division Chief assigned to

Internal Affairs oversees all investigations and is also responsible for managing all litigation and civil claims against the Probation Department.

In addition to conducting investigations, two investigators handle other department functions. One officer is assigned as an analyst for the monthly Early Warning System (EWS) Trends report. The EWS was put in place pursuant to Section 5 of the Consent Decree. The monthly report allows the Department to review all use of force data on a more comprehensive and timely basis. Another investigator oversees the background and hiring process. The Department must continue to hire Probation Aide (on-call/intermittent) positions in order to backfill behind permanent employees (training, vacation, sick time) and maintain mandated staffing levels within the institution.

The Internal Affairs Unit will be reduced by 1.0 Supervising Probation Officer, leaving only 2.5 investigators (based on the above at 0.25 plus 0.25 for other duties) for the entire Department. In 2011, the Department conducted 78 formal Internal Affairs investigations.

This reduction will result in the Internal Affairs unit handling only the most complex cases. The remaining cases will be completed by division managers for appropriate investigation. Division managers will be required to complete these investigations in addition to their normal duties; therefore, investigations may not be completed within the mandated timeline of one year. If internal affairs investigations increase, there will not be enough investigators to manage cases appropriately and in a timely manner, which will be in violation of the Consent Decree. Should investigations take longer than one year, the Department loses the ability to sustain a finding, take corrective action, discipline or terminate an employee.

Support Staffing

The primary support functions include reception duties, processing reports, and statistical and data collection efforts. The proposed reduction of 1.0 Senior Office Assistant position will:

- Create a diminished employee pool and cause clerical staff from other units to rotate into and backfill primary administrative support duties.
- Support functions will be minimized; consequently, sworn officers will have to assume clerical duties as needed

Potential Impact on other Departments/Program Partners:

The Internal Affairs Division maintains a standard of professionalism for the Department. This reduction increases the potential for future litigation to the Department and the County as investigations might not be completed within the mandated time line, which could result in failure to apply appropriate discipline or terminations.

2. Technology Reduction

Program Description:

The Technology Division is responsible for providing assessment, procurement, installation, and maintenance of all computer hardware and software (desktop and network), and the development and maintenance of all specialized applications (databases, templates, documents, internet and intranet sites, etc.). In addition, this Division provides recommendations and strategic planning for future technology needs and trends, coordinates with other County and State agencies on joint technology projects, as well as preparation of the department's annual budget for the hardware and software needs of each division.

	Base	Unfunded	Recommended	Percentage
Appropriations	5,566,951	135,676	5,431,275	2.4%
Reimbursements (-)			-	
Net Appropriations	5,566,951	135,676	5,431,275	2.4%
Revenues:				
Federal			-	
State			-	
Realignment			-	
Prop 172			-	
Fees			-	
Other			-	
Total Revenues	-	-	-	
Carryover			-	
Net Cost	5,566,951	135,676	5,431,275	2.4%
Fulltime Equivalent Positions	17.0	1.0	16.0	5.9%

Program Impact:

The Technology Division is being reduced by 1.0 Senior IT Analyst. This reduction would result in the following:

- Monthly reporting to the Community Corrections Partnership and the California Department of Corrections and Rehabilitation (CDCR) would not be completed. This reporting is used to provide population data and to determine realignment funding allocations.
- Application maintenance and support for case management will not be completed
 - Modification to the Probation case management system to support changes in department programs and policies to support AB 109 legislation will not be completed.
 - No support for ongoing automation project with CDCR
 - Integration with main jail system may impact the Department's ability to maintain public safety with regards to flash incarceration of Post Release Community Supervision offenders
- No Support and maintenance for additional Adult Day Reporting Center locations

- Will not be able to maintain and support security equipment, door access and duress alarms

Potential Impact on other Departments/Program Partners:

This reduction will negatively impact other local law enforcement agencies, the CCP, and CDCR that require information about AB 109 offenders.

3. Court Services Division-Juvenile Reduction

Program Description: Pursuant to section 280 and 281 of the Welfare and Institutions Code, the Juvenile Court Division is responsible for the investigation and preparation of pre-disposition social history reports for the Juvenile Court. In 2011, the Juvenile Court completed 5,708 reports for the Court and processed 1,320 citations. Pursuant to sections 628.1, 631, 632, 653 of the Welfare and Institutions Code, the Division is also mandated to process juvenile offenders booked into the Youth Detention Facility and/or issued citations by law enforcement agencies.

	Base	Unfunded	Recommended	Percentage
Appropriations	11,788,237	543,050	11,245,187	4.6%
Reimbursements (-)			0	
Net Appropriations	11,788,237	543,050	11,245,187	4.6%
Revenues:				
Federal	9,635,899	235,226	9,400,674	2.4%
State			-	
Realignment			-	
Prop 172	2,057,087		2,057,087	
Fees			-	
Other	73,673		73,673	
Total Revenues	11,766,659	235,226	11,531,434	2.0%
Carryover			-	
Net Cost	21,578	307,824	(286,247)	1426.6%
Fulltime Equivalent Positions	78.1	6.0	72.1	7.7%

Program Impact:

The Juvenile Court Division is being reduced by 1.0 Supervising Probation Officer, 2.0 Deputy Probation Officers, 1.0 Legal Transcribers, 2.0 Office Assistant II's.

This reduction will reduce one investigative unit. These units prepare pre-disposition social history reports with unbiased recommendations for disposition of minors and appropriate restitution for victims. In 2011, one unit prepared over 500 reports for the Juvenile Court. These reports require investigations into the offense and the background of the juvenile and are used by the Courts, District Attorney's Office, Public Defender's Office and private counsel for negotiations and disposition. This reduction will:

- o Eliminate the Department's ability to submit 200 reports annually in a timely manner to the Juvenile Court.
 - Late filings and requests for continuances will create delays in the Juvenile Court process.

- Delays in the Juvenile Court process will result in minors being detained for longer periods of time in the Youth Detention Facility, increasing the possibility of overcrowding in the institution.
 - Overcrowding will create a violation of the Corrections Standards Authority (CSA) Suitability Plan and the current Consent Decree
 - The only way to avoid overcrowding violations will be to release minors to keep the population under the established limit

Support Staffing

Data entry of dispositional outcomes from the Courts, maintenance of probationer files and updates of Probation data bases could be impeded as a result of limiting clerical staff resources.

- Delayed transcription and submission of Intake and Social Study Reports,
- Delayed processing of paperwork associated with juvenile proceedings.

Potential Impact on other Departments/Program Partners

The reduction of an investigations unit would result in Court delays which would result in minors being detained for longer periods of time in the Youth Detention Facility. This will impact the Public Defender, District Attorney, private counsel and the Courts. Court delays will impact the Court, victims of crime, the District Attorney's Office, the Public Defender's Office and private counsel.

4. Court Services Division- Adult Reduction

Program Description:

In 2011, the Division prepared approximately 5,500 reports for the Superior Court. Of these, 1,340 were Pre-Sentence Investigation reports which provide a thorough review of the defendant's criminal and social history and include probation eligibility determination, sentence recommendation, time credit and fixed term calculation, victim impact statement and victim restitution determination. The duties fulfilled by this Division are statutorily mandated. Due to budget reductions in FY 2010-11, Probation collaborated with the Courts, the District Attorney's Office and the Public Defender's Office to develop a streamlined sentencing process allowing defendants to waive their right to a pre-sentence investigation report. In 2011, 2,771 cases were waived. The Department, prior to any reductions for Fiscal Year 2012-13, is not meeting mandates regarding the following: waived cases that involve a victim and time credits for the defendant.

The division also prepares change of plea reports and reports for the California Department of Corrections and Rehabilitation for offenders sentenced to prison who waive a pre-sentence report. Officers from this Division represent the Probation Department in Court on matters of probation violations, sentencing and follow-up investigation on selected cases. In addition, the Division provides case management for offenders placed in the Drug Diversion program by the Court.

The Division also includes the Restitution Determination Unit. This unit completes restitution determination reports for waived cases involving victim restitution.

	Base	Unfunded	Recommended	Percentage
Appropriations	3,692,398	2,497,240	1,195,158	67.6%
Reimbursements (-)			0	
Net Appropriations	3,692,398	2,497,240	1,195,158	67.6%
Revenues:				
Federal			-	
State			-	
Realignment			-	
Prop 172	968,875		968,875	
Fees	240,500		240,500	
Other			-	
Total Revenues	1,209,375	-	1,209,375	
Carryover			-	
Net Cost	2,483,023	2,497,240	(14,217)	100.6%
Fulltime Equivalent Positions	39.5	19.5	20.0	49.4%

Program Impact:

The Adult Court Services Division is being reduced by 2.0 Supervising Probation Officers, 11.0 Senior Deputy Probation Officers, 4.5 Deputy Probation Officers and 2.0 Clerical Supervisors.

- Nearly 3,000 cases per year will not have restitution determined
 - Violation of the Victims Bill of Rights and the California Constitution
 - Violation of Penal Code section 1203(D)(i)-(ii)
- Mandates would not be met
 - There would be no Pre Sentence Investigation Reports for non-jury trials (a violation of section 1203 PC), early termination/reduction of charges/withdraw of plea, and California Department of Corrections and Rehabilitation reports and drug diversion services.
- Without information provided by Probation in investigation reports, the Court could sentence defendants to grants of probation and community supervision, when a more appropriate sentence would have been State or County Jail prison.

California Department of Corrections and Rehabilitation Reports

- Probation would no longer prepare approximately 1,345 California Department of Corrections and Rehabilitation (CDCR) reports annually, in violation of Penal Code section 1203(c).

Drug Diversion

- There would be no Diversion and case management for approximately 1,456 active program participants. Probation will stop producing progress reports for the Court in violation of Section 1000.1 of the Penal Code.

Early Termination, Change of Plea, Reduction of Charges and Dismissal Investigations

- There would be no investigations for 2,232 reports annually which allow offenders to terminate their probation early, change their original plea, request a reduction of a felony conviction to a misdemeanor or request dismissal of a conviction, as required by Penal Code sections 1203.3 and 1203.4.

Support Staffing

The elimination of two Clerical Supervisor II's would necessitate absorption of clerical positions elsewhere in the Department, taxing supervisors and seniors with training and other duties. Necessary oversight in inputting criminal offender record information would be diminished as would clerical support to critical functions in the Adult Court Division.

Positions Restored by SB 678 Revenue:

14 of these 19.5 positions will be back filled with SB 678 funding. These positions include 2.0 Supervising Probation Officers, 9.0 Senior Deputy Probation Officers, 1.0 Deputy Probation Officer and 2.0 Clerical Supervisors. An additional Growth Request has been submitted and included in the Recommended Budget pending approval by the Board.

Potential Impact on other Departments/Program Partners:

Without the back fill of SB 678 funding, the reductions to the Adult Court Services Division would negatively affect the workload of the Court, the District Attorney's Office, Public Defender's Office, Alcohol and Drug Services the California Department of Corrections and Rehabilitation and local law enforcement agencies. The Probation Department would no longer participate in the Drug Diversion Program with the Department of Health and Human Services.

Failure to complete restitution reports on waived cases will negatively affect victims in the community.

Local law enforcement agencies and the Court would not have access to current and accurate information regarding probation status, reinstatements, warrants, probation expiration dates, conditions of probation and terminations due to processing delays from reduced clerical support.

5. Placement Division Reduction

Program Description:

The Placement Division has the responsibility for the supervision of juvenile offenders that have been committed to a placement program by the Juvenile Delinquency Court. The Probation Department is charged with facilitating appropriate placement of minors in group homes, residential treatment centers and/or with foster family agencies and programs out of State. Currently, there are approximately 176 juveniles committed to placement by the Court. Placement minors are among the most difficult population of offenders to manage and supervise and require a high level of expertise and knowledge. In recent years, there has been a concentrated effort on reducing the number of minors sent to out-of-home placement. Since 2008, there has been a 45% reduction in the annual average of minors committed to Placement. This has created a cost savings of \$4,521,639 for the County. The savings is not realized by the Probation Department but is a direct savings to the Department of Human Assistance budget.

	Base	Unfunded	Recommended	Percentage
Appropriations	3,610,261	779,978	2,830,283	21.6%
Reimbursements (-)			0	
Net Appropriations	3,610,261	779,978	2,830,283	21.6%
Revenues:				
Federal	897,601	265,642	631,959	29.6%
State	2,131,765		2,131,765	
Realignment			-	
Prop 172			-	
Fees			-	
Other			-	
Total Revenues	3,029,366	265,642	2,763,724	8.7%
Carryover			-	
Net Cost	580,895	514,336	66,559	88.5%
Fulltime Equivalent Positions	20.0	6.0	14.0	30.0%

Program Impact:

The Placement Division will be reduced by, 1.0 Senior Deputy Probation Officer, 5.0 Deputy Probation Officers, and 3 vehicles.

- Reduced positions for transportation
 - Minors will be housed in Youth Detention Facility for longer periods of time, impacting population limits, the Suitability Plan and the Consent Decree
- Higher caseload ratios
- Delayed progress reports and paperwork for Court
- Delayed completion of Interstate Compact for the Placement of Children Packets (Helps move minors out of the Youth Detention Facility more quickly)
- Delayed processing of cases

Currently, there are 35 Wards from Sacramento County that are housed at the Department of Juvenile Facilities (DJF). The Governor's State Budget proposes to stop the intake of new

juvenile offenders to the DJF effective January 1, 2013. There is a potential for those 35 juvenile offenders currently at DJF to be returned to the County. If that occurs, there would be a much larger impact relative to these reductions, as there is a potential for the majority of these offenders to be committed to Level B (out-of-state) placements at an annual average cost of \$73,725 per minor.

Potential Impact on other Departments/Program Partners:

Delays of mandated reports will negatively impact the Court, the District Attorney and Public Defender Offices. Delays in transportation will affect Placement providers.

6. Anti Drug and Child Abuse Enforcement Team (ADACAET) Reduction:

Program Description:

The ADACAET is a collaborative effort between the Probation Department, Sheriff's Department, and the District Attorney's Office, that targets the impacts that gang-related and high level drug trafficking have on families and children. The team has found success through its efforts concentrating on mid to upper level drug dealers and drug traffickers. In the last 8 months, approximately 35 endangered children have been taken into Protective Custody by the team.

	Base	Unfunded	Recommended	Percentage
Appropriations	136,995	136,162	833	99.4%
Reimbursements (-)			0	
Net Appropriations	136,995	136,162	833	99.4%
Revenues:				
Federal			-	
State			-	
Realignment			-	
Prop 172			-	
Fees			-	
Other			-	
Total Revenues	0	-	-	
Carryover			-	
Net Cost	136,995	136,162	833	99.4%
Fulltime Equivalent Positions	1.0	1.0	0.0	100.0%

Program Impact:

The probation officer assigned to this team is an essential component of protecting children in unsafe homes where narcotics are present. The reduction of 1.0 Senior Deputy Probation Officer will result in the following:

- No probation officer specialized to assist other officers with cases and searches involving narcotics or children endangered by narcotics
- Reduced number of Drug Endangered Children Assessments completed
 - These assessments often result in children being removed from unsafe home environments, avoiding additional child neglect, abuse and potential tragedy
- No intensive supervision with specialized expertise for narcotics traffickers
- No collaboration with other local law enforcement for mid to upper level narcotics traffickers
- Elimination of participation on the team after 14 years involvement

Potential Impact on other Departments/Program Partners:

This reduction will impact all of the agencies working as part of the Sheriff Department's California Multi-Jurisdiction Methamphetamine Enforcement Team (Cal-MMET) and Child Protective Services which is also assigned to the team.

7. Violent Offender Unit Reduction

Program Description:

Through grant funding, the Juvenile Court Services Division has implemented a Violent Offender Unit (VOU) to specifically address violent juvenile offender cases. Officers assigned to the VOU are responsible for the investigation, processing, case plan development, victim notification and statement, restitution determination, and the preparation of fitness reports and recommendations for disposition. Cases assigned to the unit include homicide, rape, robbery, and aggravated assault. The officers assigned to the VOU receive training related to the assessment and appropriate treatment of violent offenders as well as training related to the needs of victims of violent offenses. Victim(s) needs training provides officers with appropriate interview skills, which may aide in the development of powerful victim impact statements to the Court, determination of restitution and identification of other appropriate victim-related services. The officers make home and/or hospital visits with victims not readily available or unable to appear in Court.

	Base	Unfunded	Recommended	Percentage
Appropriations	503,779	124,346	379,433	24.7%
Reimbursements (-)			0	
Net Appropriations	503,779	124,346	379,433	24.7%
Revenues:				
	Federal	293,272		293,272
	State			-
	Realignment			-
	Prop 172			-
	Fees			-
	Other			-
	Total Revenues	293,272	-	293,272
Carryover				
				-
Net Cost	210,507	124,346	86,161	59.1%
Fulltime Equivalent Positions	4.0	1.0	3.0	25.0%

Program Impact:

The Violent Offender Unit will be reduced by 1.0 Deputy Probation Officer resulting in:

- Annually, approximately 123 of the most violent juvenile crime cases will not receive specialized expertise and investigation
 - Instead, these cases will be completed by officers that have no training or specialized skills relating to violent crimes and the special needs of victims of violent crimes

Potential Impact on other Departments/Program Partners: Victim impact statements for the Court and victim related services will be negatively impacted for victims of violent crimes.