

JUSTICE SERVICES

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DEPARTMENT OF CHILD SUPPORT SERVICES
BUDGET 5110
General Fund

	<u>Actual 2002-03</u>	<u>Adopted 2003-04</u>	<u>Recommended 2004-05</u>	<u>Increase/ Decrease</u>	
<u>FISCAL SUMMARY</u>					
<u>Appropriations</u>					
Salaries & Benefits	\$ 16,244,983	\$ 17,632,677	\$ 18,428,571	\$ 795,894	5%
Services & Supplies	7,639,062	5,619,526	5,611,857	(7,669)	0%
Fixed Assets	<u>272,183</u>	<u>105,000</u>	<u>259,526</u>	<u>154,526</u>	<u>147%</u>
Total Appropriations	\$ 24,156,229	\$ 23,357,203	\$ 24,299,954	\$ 942,751	4%
<u>Revenues</u>					
State Aid	\$ 8,240,257	\$ 7,931,249	\$ 8,240,224	\$ 308,975	4%
Federal Aid	15,813,024	15,395,954	15,995,730	599,776	4%
Intrafund Revenues	<u>102,948</u>	<u>30,000</u>	<u>64,000</u>	<u>34,000</u>	<u>113%</u>
Total Revenues	\$ 24,156,229	\$ 23,357,203	\$ 24,299,954	\$ 942,751	4%
<u>Net County Cost</u>	\$ 0	\$ 0	\$ 0	0	0%
	<u>Budgeted 2002-03</u>	<u>Current 2003-04</u>	<u>Recommended 2004-05</u>	<u>Increase/ Decrease</u>	
Position Summary	366	338	338	0	

DEPARTMENT OF CHILD SUPPORT SERVICES – 5110

FUNCTION

The Department of Child Support Services was established by the Board of Supervisors on March 27, 2001 in accordance with Senate Bill 542 and Assembly Bills 196 and 150, which restructured the Child Support Enforcement program by creating a new State Department of Child Support Services and required the transfer of all local child support programs within the District Attorney's offices to new County departments by January 1, 2003. Fresno County completed its transition on July 1, 2002. The Department of Child Support Services is responsible for establishing parentage and securing financial support for minor children. This program is mandated by Federal and State law and authorized under Title IV-D of the Social Security Act. Services are designed to assist parents in their mutual obligation to financially support and care for their child(ren).

OVERVIEW

The 2004-05 Recommended Budget of \$24,299,954 reflects an increase in appropriations and revenues over the 2003-04 Adopted Budget. There is no net County cost associated with this budget. Staffing is recommended at 338 positions, same as the prior year.

DEPARTMENT COMMENTS

The Fresno County Department of Child Support Services, under the direction of the State Department of Child Support Services, receives all of its revenue from the State (1/3) and Federal (2/3) governments. Our funding level (and ultimately the State's) depends on our performance in several areas, the more important of which are cases in which we collect current support and cases in which we collect payments on the arrears.

The Federal threshold requires the Department to collect current support in at least 40% of our cases. In Federal Fiscal Year (FFY) 2000/01, we were at the 42.31% level. In FFY 01/02, we achieved 43.8%. For 02/03, the Department worked very hard and achieved a rating of 47.9%. This was impressive in light of the fact that it is a cumulative average and during a couple of months we were above the 50% mark. This FFY, the State has set our goal at 51.9%. As of the end of April 2004, we were at 49.5%.

The threshold for collection in cases with arrears is also at 40%. Starting in FFY 00/01 and going forward, Fresno posted marks at 61.93%, 55.9%, and 55.8%, respectively. The State's goal for Fresno this FFY is 58.8%. At the end of April, with several months left in the FFY, Fresno hit 51.2%.

Fresno DCSS intends to meet the State's goals as we convert to the required child support computer system (CASES) in May 2005. This will be challenging due to the fact that it is a 30-year-old system and is a step backward for the Department, both technologically and functionally. We will also be undergoing two other conversions in the near future: The Statewide Distribution Unit (SDU) is due up in 2006, and we are slated to convert to the "ultimate" Statewide child support computer system (CCSAS) in April 2007.

The future will be challenging for us, but we ***will*** persevere and continue to deliver first-rate child support services to the citizens of Fresno County and beyond.

UDEPARTMENT OF CHILD SUPPORT SERVICES – 5110

SUMMARY OF CAO RECOMMENDATIONS

SIGNIFICANT PROGRAM CHANGES

- The initial planning allocation received for 2004-05 from the State remains relatively unchanged from the prior year allocation. The Department will receive additional one-time funding in the amount of \$890,000 for conversion-related activities. The Department is required to convert by May 1, 2005 to another existing child support computer program. The one-time funding will be used for overtime, extra-help, travel, postage, supplies, and equipment necessary for the conversion.

SALARIES AND BENEFITS

- Salaries and Benefits represent an increase over the prior year. This includes increases in employee benefits, extra-help and overtime, based on prior year usage and conversion activity estimates.

SERVICES AND SUPPLIES

- Services and Supplies represent a slight increase over the prior year due primarily to the additional one-time conversion funding.

FIXED ASSETS

- **FIXED ASSETS \$259,526:**

8300-88777 Office Automation – Computers (R).....	\$133,900
8300-88778 Printers HP 4300 (5) (R)	14,820
8300-88779 Printers HP 9000DN (1) (R)	4,106
8300-88780 Office Automation – Conversion	106,700

- All equipment costs are fully financed with State and Federal funds.

SUMMARY OF REVENUES

- Revenues are recommended at \$24,299,954, an increase over the prior year due to additional one-time conversion funding of \$890,000. Revenues for this budget are made up of State (1/3) and Federal (2/3) government funds.

DEPARTMENT OF CHILD SUPPORT SERVICES - 5110**REGULAR SALARIES****BUDGETED POSITIONS**

<u>JCN</u>	<u>TITLE</u>	<u>BAND/ RANGE</u>	<u>POSITIONS</u>		<u>RECOMMENDED SALARIES</u>
			<u>CURRENT</u>	<u>RECOMMENDED</u>	
8100	Director of Child Support Services	B	1	1	\$ 112,138
0210	Assistant Director of Child Support Services	C	1	1	87,386
3166	Administrative Secretary - Conf.	1259	1	1	39,788
1251	Senior Child Support Attorney	3019	2	2	186,142
1252	Child Support Attorney IV	2805	9	9	797,823
2293	Staff Analyst III	1826	4	4	230,826
2315	Child Support Services Business Manager	E	1	1	75,764
3255	Senior Accountant	1851	2	2	111,556
TBD	Child Support Services Division Manager	D	1	1	59,540
1978	Chief Child Support Officer	E	2	2	121,888
1202	Legal Assistant III	1327	2	2	78,164
2213	Systems and Procedures Analyst I	1349	2	2	73,656
2211	Systems and Procedures Analyst II	1665	2	2	97,841
2212	Systems and Procedures Analyst III	1930	1	1	58,089
2240	Senior Systems and Procedures Analyst	2161	2	2	136,587
2225	Systems and Procedures Manager	E	1	1	77,714
1977	Supervising Child Support Officer	1679	12	12	629,516
1979	Senior Child Support Officer	1428	30	30	1,353,868
1974	Child Support Officer III	1297	38	38	1,523,192
1976	Child Support Officer II	1175	39	39	1,341,593
1975	Child Support Officer I	970	25	25	719,373
1973	Child Support Assistant	940	21	21	595,004
3623	Program Technician II - Conf.	1218	1	1	34,914
3622	Program Technician I - Conf.	1088	2	2	62,374
3621	Program Technician II	1218	11	11	421,588
3620	Program Technician I	1088	1	1	34,384
3240	Supervising Account Clerk II	1237	2	2	78,186
3235	Supervising Account Clerk I	1106	5	5	174,765
3260	Account Clerk III	967	7	7	213,917
3205	Account Clerk II	860	13	13	336,747
3010	Chief Office Assistant	1371	1	1	43,328
3070	Supervising Office Assistant II	1222	9	9	347,571
3078	Supervising Office Assistant I	1039	4	4	126,872
3080	Office Assistant III	915	58	58	1,639,072
3110	Office Assistant II	822	22	22	537,810
3161	Secretary IV - Conf.	1135	1	1	\$ 35,869
3440	Stock Clerk II	827	1	1	23,928
3420	Stock Clerk I	734	1	1	20,038
Subtotal			338	338	\$ 12,638,811
Auto Allowance					6,156
Bilingual Skill Pay					30,000
Less Salary Savings					(631,941)
TOTAL REGULAR SALARIES					\$ 12,043,026

**CORONER-PUBLIC ADMINISTRATOR/PUBLIC GUARDIAN
BUDGET 4330
General Fund**

	<u>Actual 2002-03</u>	<u>Adopted 2003-04</u>	<u>Recommended 2004-05</u>	<u>Increase/ Decrease</u>	
<u>FISCAL SUMMARY</u>					
<u>Appropriations</u>					
Salaries & Benefits	\$ 2,300,467	\$ 2,647,595	\$ 2,456,566	\$ (191,029)	-7%
Services & Supplies	748,012	739,167	774,659	35,492	5%
Residual Equity Transfer	<u>4,113</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
Total Appropriations	\$ 3,052,592	\$ 3,386,762	\$ 3,231,225	\$ (155,537)	-5%
<u>Revenues</u>					
State-Other	0	0	3,000	3,000	100%
Charges for Services	551,656	660,000	715,500	55,500	8%
Misc. Revenues	24,226	25,000	55,000	30,000	120%
Use of Money & Property	44,087	75,000	50,000	(25,000)	-33%
Intrafund Revenues	<u>1,044,436</u>	<u>1,196,384</u>	<u>967,975</u>	<u>(228,409)</u>	<u>-19%</u>
Total Revenues	\$ 1,664,405	\$ 1,956,384	\$ 1,791,475	\$ (164,909)	-8%
<u>Net County Cost</u>	\$ 1,388,187	\$ 1,430,378	\$ 1,439,750	\$ 9,372	1%
	<u>Budgeted 2002-03</u>	<u>Current 2003-04</u>	<u>Recommended 2004-05</u>	<u>Increase/ Decrease</u>	
Position Summary	42	42	35	(7)	

Department Requests Above Recommended Budget

<u>Appropriations</u>	<u>2004-05</u>
Salaries & Benefits	\$ 360,774
Services & Supplies	<u>15,480</u>
Total Appropriations	\$ 376,254
<u>Net County Cost</u>	\$ 376,254
	<u>2004-05</u>
Additional Positions	7

CORONER-PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN – 4330

FUNCTION

The Coroner is mandated to determine manner and cause of death; to inquire into the circumstances of unusual or unattended deaths; homicides, suicides and accidental deaths; deaths due to contagious disease; deaths in prisons or jails and state mental facilities; to identify the deceased and notify next of kin; to act as the county burial authority in burying the indigent or abandoned dead. The Public Administrator is required to take control, protect and manage a deceased's property that is subject to loss, injury, waste or misappropriation either when no other responsible person comes forward or when ordered to do so by the Superior Court. The Public Guardian is responsible for managing the personal and estate affairs of those determined incompetent by the Court to protect individuals from fraud or undue influence and estates from loss, waste or misappropriation. The Public Guardian also provides payee services as an alternative to conservatorship.

OVERVIEW

The 2004-05 Recommended Budget of \$3,231,225 is a Target Budget. In order to meet the Target Budget, a total of seven filled positions are recommended for deletion, along with a reduction in forensic pathologist's hours. These reductions will result in significant impacts to Coroner, Public Administrator, and Public Guardian programs. Staffing is recommended at 35 positions, a reduction of 17% from the prior year level.

DEPARTMENT COMMENTS

Remediation of years' worth of health and safety issues existing within the Coroner's office, was a priority in the 2003-04 Fiscal Year. The financial impact to the department's budget is substantial; as contracted services used to correct the neglect are specialized and therefore costly. The 2004-05 budget will continue to feel the impact of this cleanup, as the need for adequate management of these issues will continue. In June 2003, a second Forensic Pathologist was added filling a two-year vacancy. Filling the vacancy better equipped the Coroner's Office to fulfill the mandate of determining the manner and cause of death through autopsy services but significantly affects the budget as a professional full-time salary. Public Guardian and Public Administrator services were impacted in 2003-04 and will continue to be financially impacted. The Superior Court has increasingly relied on both the Public Administrator and Public Guardian to inquire into matters not routinely handled by the office. These appointments require the setting aside of revenue producing cases and the expenditure of significant investigation and reporting time with no awarded fees.

SUMMARY OF CAO RECOMMENDATIONS

SIGNIFICANT PROGRAM CHANGES

In order to meet the required Target Budget, the following actions are recommended:

- Deletion of one filled Deputy Coroner position in the Coroner Division and one filled Office Assistant III position assigned half time to the Coroner Division and half-time to the PA/PG Divisions. Reduction of overtime and on-call hours for all remaining Deputy Coroners. This would result in the following impacts:

UCORONER-PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN –

4330

- Reduction from six to five available Deputy Coroners to provide 24 hour-a-day, 7 day-a-week coverage.
- Reduction in number of Deputy Coroners on-call (5 PM to 7 AM) from two to one. No backup for on-call Deputy.
- Delayed response to death scenes resulting in increased public display of a body for hours.
- Extended law enforcement or paramedics stand-by to guard dead body until a Deputy Coroner can arrive.
- Increased overtime due to insufficient coverage for illness or time off.
- Delay in processing and issuance of death certificates due to increased case load and demand for investigation to determine manner and cause of death, resulting in family's inability to:
- Obtain medical treatment for a diagnosed genetic medical condition in a timely manner,
- Access necessary financial resources such as insurance proceeds, pension benefits, social security benefits, bank accounts and safe deposit boxes, and to settle estates.
- Delay in burying the indigent or abandoned dead.
- Deletion of two filled Deputy Public Guardian positions assigned to the probate conservatorship responsibility and Lanterman-Petris-Short (LPS) responsibility and one filled Eligibility Worker position assigned to the probate conservatorship responsibility. This would result in the following impacts:
 - Reduction from eight to six available Deputy Public Guardians to staff both the probate conservatorship responsibility (the handling of the personal and estate affairs of those determined incompetent), and the LPS responsibility (mentally incompetent) of approximately 175–200 investigations, and 130 ongoing estate cases.
 - Injury, fraud or undue influence perpetrated against elderly or infirmed citizens due to lack of staff to conduct investigations and activate protective measures.
 - Loss, waste or misappropriation of assets due to unavailability of staff to quickly take control and protect the estate.
 - Sanctions by the Superior Court because of inability to complete investigations and referrals in a timely manner.
 - Dismissal of pending court actions for those who are a danger to themselves or others or who are unable to provide for their basic needs.
 - Delay in application for benefits for clients and payment of living expenses.
- Reduction of two Forensic Pathologist's services to 80% of full-time would result in the following impacts:
 - Reduction in the number of autopsies performed.
 - Delay in release of deceased for funeral arrangements.
 - Delay in providing a cause of death on the death certificate leading to a family's inability to:

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- Obtain medical treatment for a diagnosed genetic medical condition in a timely manner,
- Access necessary financial resources such as insurance proceeds, pension benefits, social security benefits, bank accounts and safe deposit boxes and to settle estates.
- Deletion of one filled Probate Assistant position assigned to the Public Administrator Division. This would result in the following impacts:
 - Reduction of Public Administrative investigative staff from three to two handling 175–200 ongoing cases per-year.
 - Delay in making burial arrangements for Public Administrator cases that require those services for the deceased person.
 - Elimination of the only support services available to the Public Administrator Division resulting in delay of payment to creditors, delay in estate distribution, and severe reduction in information dissemination.
 - Loss, waste and misappropriation of estate assets due to lack of investigative staff to assume control and protect the estate in a timely manner.

SALARIES AND BENEFITS

- Salaries and Benefits, as recommended represent a decrease from the prior year. This includes increases in employee benefits, unemployment, and workers compensation contribution, negotiated salary adjustments, normal step advances and promotions.
- Overtime costs for the Coroner Division were maintained at the same appropriation level; however, do not reflect actual estimated costs of \$58,907. Also, on-call pay for Deputy Coroners decreased 50% resulting in a reduction in staffing.

SERVICES AND SUPPLIES

- Services and Supplies, as recommended represent a slight increase over the prior year. Included are increased costs for liability insurance (\$31,696), household expense for collection and removal of medical, pathological, pharmaceutical, and hazardous materials waste (\$9,100) and Professional and Specialized Services (\$13,400) due to higher costs for toxicology, body removal and mobile x-ray services and other professional services required by the Coroner's Division.

SUMMARY OF REVENUES

- Revenues are recommended at \$1,791,475, a decrease from the prior year.
 - State-Other. State reimbursement for cost of submitting data under the FCANS (California Fatal Child Abuse & Neglect Surveillance) Program not previously included.
 - Charges for Services. Reflects an increase primarily due to one time revenue for reimbursement of indigent burials from trust fund monies that had not been transferred to the General Fund and projected revenue from Coroner's fees.
 - Miscellaneous Revenues. Medi-Cal Targeted Case Management reimbursement billings are estimated to increase based on an increase in rates approved for the prior year.

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- Use of Money and Property. Reflects a decrease based on prior year actual interest earnings on conservatee accounts and interest offered by financial institutions.
- Intrafund Revenues. Reflects a decrease in support services provided to the Department of Adult Services (5360). This is a result of a \$78,409 decrease in Representative Payee services due to a decrease in maximum number of cases to be assigned, and a \$150,000 decrease in estimated actual revenues to be realized from the dementia agreement.

DEPARTMENT REQUESTS ABOVE RECOMMENDED BUDGET

The Coroner-Public Administrator/Public Guardian's Office has requested funding above the recommended Target Budget for the restoration of staffing including associated operational costs, and conversion of an extra-help forensic technician to permanent full-time to meet operational needs of the morgue. The requests are listed below in the Department's order of priority:

Priority One – Restore funding of two filled positions, conversion of an extra-help position and increase overtime and on-call hours

The Department requests restoration of two positions in the Coroner Division and an increase in the overtime and on-call hours available for Coroner operations. Overtime and on-call hours mitigate the need for additional full-time staff to cover a 24-hour-a-day operation of an unpredictable nature. Conversion of an extra-help Forensic Technician position from extra-help to full-time is also requested as a first priority. The impacts due to the deletion of positions, overtime, and funding are outlined in the Significant Program Changes section of this narrative.

• Restore one Deputy Coroner I/II position	47,082
• Restore funding for second on-call Deputy Coroner position	16,197
• Funding of Deputy Coroner Overtime to estimated actual	15,904
• Restore funding for Office Assistant III position	35,050
• Forensic Autopsy Technician-convert from part-time extra-help	26,823
• Additional services and supplies for restored positions	<u>6,880</u>

<u>Total Net County Cost of Priority One</u>	<u>\$147,936</u>
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Priority Two – Restore funding for one Deputy Public Guardian

The public service provided in all three areas of Public Guardian responsibility (probate conservatorship, LPS and payee services) directly affects the quality of life of individuals incapable of handling their own affairs by assuring their protection and basic needs. Timely investigation is essential to being able to control the fraud, injury or undue influence to which our clients are susceptible. The further impacts of the loss of this position are outlined in the Significant Program Changes section of this narrative.

• Restore one Deputy Public Administrator/Guardian I/II	43,897
• Additional services and supplies for restored position	<u>1,715</u>

<u>Total Net County Cost of Priority Two</u>	<u>\$45,612</u>
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UCORONER-PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN – 4330

Priority Three – Restore Forensic Pathologist Positions to Full-Time

Qualified Forensic Pathologists are extremely hard to find. They provide part of the foundation of a Coroner's operation by providing the professional expertise necessary to diagnose cause of death of those cases the Coroner is mandated to investigate, as well as providing the product (the autopsy report) necessary to public health, the justice system and family well-being. The second Forensic Pathologist was hired this last year after a two-year search. Prior to hiring the previous second Pathologist, who stayed with the County for three years, the department was operated without a second Forensic Pathologist for six years during which time the caseload steadily increased beyond the capacity of one Pathologist. Further details of the impacts of this reduction are in the Significant Program Changes section of this narrative.

- Restore two Forensic Pathologists positions from 80% to full-time 61,374

Total Net County Cost of Priority Three **\$61,374**

Priority Four – Restore funding for three filled positions in the Public Guardian and Public Administrator Divisions

The Department is requesting funding to restore the positions of a Deputy Public Guardian and Eligibility Worker assigned to the Public Guardian Division and a Probate Assistant assigned to the Public Administrator Division. The impacts resulting from the loss of a Deputy Public Guardian is stated above in the Department comments associated with our Priority Two request. The Eligibility Worker and Probate Assistant both provide support and case management services to Deputies in their respective divisions. The impact resulting from the loss of these positions is stated in the Significant Program Changes section of this narrative.

- Restore one Probate Assistant position 37,532
- Restore one Deputy Public Administrator/Guardian I/II position 43,397
- Restore one Eligibility Worker I/II/III position 33,518
- Additional services and supplies for restored positions 6,885

Total Net County Cost of Priority Four **\$121,332**

Total Department Requests above Recommended Budget **\$376,254**

CORONER-PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN - 4330**REGULAR SALARIES****BUDGETED POSITIONS**

<u>JCN</u>	<u>TITLE</u>	<u>BAND/ RANGE</u>	<u>POSITIONS</u>		<u>RECOMMENDED SALARIES</u>
			<u>CURRENT</u>	<u>RECOMMENDED</u>	
0087	Coroner-Public Administrator	ELECTED	1	1	\$ 97,228
1772	Deputy Public Admin./Guardian I	1272	2	1	47,324
1773	Deputy Public Admin./Guardian II	1404	7	6	269,609
2259	Public Guardian Division Manager	G	1	1	48,207
3073	Probate Assistant	990	1	0	6,261
3074	Senior Probate Assistant	1229	1	1	38,851
3033	Eligibility Worker I	915	2	0	11,289
3034	Eligibility Worker II	1010	5	6	185,058
3035	Eligibility Worker III	1173	2	1	37,245
3080	Office Assistant III	915	3	2	63,828
3081	Office Assistant III - Conf.	919	1	1	26,852
3260	Account Clerk III	967	3	3	92,004
3405	Estate Property Assistant	996	2	2	63,214
4130	Deputy Coroner I	1440	3	2	94,107
4133	Deputy Coroner II	1583	3	3	144,309
2261	Coroner Division Manager	G	1	1	65,433
1525	Senior Forensic Pathologist	B	1	0	0
1531	Forensic Pathologist	B	1	0	0
1525	Senior Forensic Pathologist - 80%	B	0	1	136,619
1531	Forensic Pathologist - 80%	B	0	1	122,222
1530	Forensic Autopsy Technician	1100	1	1	30,441
2258	Business Manager PA/Coroner	F	1	1	67,808
Subtotal			42	35	\$ 1,647,909
Lead Worker Pay					3,915
Holiday Allowance					4,030
Pathologists-Weekend/Holiday Allowance					0
On-Call Allowance					15,045
Auto Allowance					6,156
Remuneration					2,106
TOTAL REGULAR SALARIES					\$ 1,679,161

FILLED POSITIONS RECOMMENDED FOR DELETION (September 13, 2004)

<u>JCN</u>	<u>TITLE</u>	<u>STATUS</u>	<u>BAND/ RANGE</u>	<u>POSITIONS</u>	<u>SALARIES & EXPENSES</u>
4130	Deputy Coroner I	Filled	1440	-1	\$ 50,647
1772	Deputy Public Admin./Guardian I	Filled	1272	-1	45,112
1773	Deputy Public Admin./Guardian II	Filled	1404	-1	45,612
3073	Probate Assistant	Filled	990	-1	39,247
3033	Eligibility Worker I	Filled	915	-2	77,403
3080	Office Assistant III	Filled	915	-1	36,865
Cost of Restoring Filled Positions				-7	\$ 294,886

FILLED POSITIONS RECOMMENDED FOR REDUCTION TO 80% (September 13, 2004)

<u>JCN</u>	<u>TITLE</u>	<u>STATUS</u>	<u>BAND/ RANGE</u>	<u>POSITIONS</u>	<u>SALARIES & EXPENSES</u>
1525	Senior Forensic Pathologist - 80%	Filled	B	-1	\$ 32,393
1531	Forensic Pathologist - 80%	Filled	B	-1	28,980
Cost of Restoring Reduced Positions				-2	\$ 61,373

**PROBATION
BUDGET 3430
General Fund**

	Actual 2002-03	Adopted 2003-04	Recommended 2004-05	Increase/ Decrease	
<u>FISCAL SUMMARY</u>					
<u>Appropriations</u>					
Salaries & Benefits	\$ 13,949,573	\$ 14,665,805	\$ 15,404,936	\$ 739,131	5%
Services & Supplies	5,824,456	6,383,041	5,828,238	(554,803)	-9%
Other Charges	2,787,760	3,065,628	3,065,628	0	0%
Residual Equity Transfer	140,126	0	0	0	0%
Total Appropriations	\$ 22,701,915	\$ 24,114,474	\$ 24,298,802	\$ 184,328	1%
<u>Revenues</u>					
Fines, Forf. & Penalties	\$ 655,828	\$ 658,018	\$ 713,974	\$ 55,956	9%
State Aid	3,383,258	2,825,631	2,441,994	(383,637)	-14%
Federal Aid	5,025,124	2,392,392	1,783,045	(609,347)	-25%
Charges for Services	1,780,913	1,923,439	2,110,870	187,431	10%
Misc. Revenues	564,253	127	1,788,281	1,788,154	1407995%
Realignment	933,978	840,580	840,580	0	0%
Intrafund Revenues	2,528,132	2,735,683	2,689,491	(46,192)	-2%
Total Revenues	\$ 14,871,486	\$ 11,375,870	\$ 12,368,235	\$ 992,365	9%
<u>Net County Cost</u>	\$ 7,830,429	\$ 12,738,604	\$ 11,930,567	\$ (808,037)	-6%
Proposition 172 Funds	5,281,001	5,125,000	5,425,000		
	Budgeted 2002-03	Current 2003-04	Recommended 2004-05	Increase/ Decrease	
Position Summary	257	247	224	(23)	

Department Requests Above Recommended Budget

<u>Appropriations</u>	<u>2004-05</u>
Salaries & Benefits	\$ 1,066,841
Services & Supplies	21,520
Other Charges	34,372
Residual Equity Transfer	52,289
Fixed Assets	65,400
Total Appropriations	\$ 1,240,422
<u>Net County Cost</u>	\$ 1,240,422
	<u>2004-05</u>
Additional Positions (restored)	22

PROBATION – 3430

FUNCTION

Probation is a State mandated justice system department responsible for preparing pre-sentence evaluations and providing post-sentence supervision of adult and juvenile offenders. The department also serves as the investigative and evaluative arm of the Fresno County Superior Court. Financing for the department's Juvenile Hall and Elkhorn Correctional Facility is detailed in two separate budgets (3440 and 3445). Probation-Grant funded programs are included in budget 3432.

OVERVIEW

The 2004-05 Recommended Budget of \$24,298,802 reflects a 6% (\$808,037) decrease in net County cost from the 2003-04 Adopted Budget due primarily to the loss of one time funds (\$886,566) added to this budget in 2003-04. In order to meet the Target Budget for 2004-05, a total of 20 filled and 3 vacant positions are recommended for deletion, which will result in significant impacts to Probation Field Supervision, Graffiti Abatement Program, Juvenile Court Officer services, and Traffic Hearing Officer services. This budget does include full-year funding for staff and operational costs related to the decentralization of the Information Technology Services Department and for County Schools contract positions.

DEPARTMENT COMMENTS

Arrest and Prosecution and then what! Another year of diminished resources in Probation continues to exacerbate the intent of public safety in Fresno County. This department has a documented study validating the highest ratio of Probation Officers to adult felons on Probation in the State of California. It is the general perception of the public that when someone is charged and convicted of a felony they go to prison. Not so, most stay locally within our community and are placed on Probation for 3 to 5 years in an environment with basically little or no supervision, which translates into no accountability; re-arrests occur; the cycle of crime continues; the cost to taxpayers is a bottomless pit. Resources in Juvenile and Adult Probation continue to decline. This Chief Probation Officer has documented the need for over 200 additional personnel in Juvenile and Adult Probation to make Probation's role in the Criminal Justice System in this County effective. But we continue to take steps backwards in our ability to deliver services. Investing in Probation saves dollars. A properly funded Probation Department will mitigate the cost associated with arrest and prosecution. Probation works! Probation Departments are key members of the Criminal Justice System; Probation collaborative programs play a major role in reducing juvenile crime; Probation Officers can hold the offenders accountable for their behavior; Probation, Police and Prosecutor teams suppress gang crime; Probation Departments have been successful in working with children and families in the community; Probation programs are cost effective; Probation programs are a good investment of the taxpayer dollars for public safety.

SUMMARY OF CAO RECOMMENDATIONS

SIGNIFICANT PROGRAM CHANGES

In order to meet the required Target Budget, the following actions are recommended:

UPROBATION – 3430

- The deletion of 11 filled Deputy Probation Officers, 3 filled and 1 vacant Probation Technician positions, and 5,288 extra-help Juvenile Correctional Officer hours in the Adult and Juvenile Field Supervision Units. This would result in the following impacts:
 - Elimination of the HEAT (Help Eliminate Auto Theft) program and Adult Gang program.
 - Supervision of most Probationers would be discontinued.
 - Services to the rural communities provided by Deputy Probation Officers would no longer be available.
 - Reduced onsite supervision of the Community Services Work program.
- The deletion of one filled Deputy Probation Officer and one filled Juvenile Correctional Officer positions in the Day Reporting Center located at Teilman School. The Day Reporting Center is an alternative to incarceration and includes electronic monitoring for the initial 30 days. Elimination of these two positions will reduce staffing of this program to one contract funded Deputy Probation Officer position to manage between 250-275 juveniles referred to the program each year.
- The deletion of three filled Deputy Probation Officer positions assigned to Juvenile Court Services. These officers are assigned to three courtrooms to represent the Probation Department. These services would no longer be provided to the Court.
- The deletion of one filled Deputy Probation Officer position assigned to the Honor Release Program. The Probation Department, as a courtesy to the Courts, has historically provided Honor Release. The officer assigned to this program assesses cases referred for honor release or bail reduction and prepares a brief report and recommendation to the Court. This program would be eliminated.
- Elimination of one vacant Deputy Probation Officer position assigned to the Graffiti Abatement program, as well as extra-help Juvenile Correctional Officer hours. This program would be eliminated
- The deletion of one vacant Deputy Probation Officer position, which was previously assigned to the Community Day School program whose funding was eliminated midyear 2003-04.

SALARIES AND BENEFITS

- Salaries and Benefits represent a net 5% increase over the prior year. This includes increases in employee benefits and overtime, based on prior year usage, and a decrease of 23 positions from the prior year.

SERVICES AND SUPPLIES

- Services and Supplies represent a 9% decrease from the prior year primarily due to a reduction in the amount of Students Targeted for Opportunities Program funding allotted to community-based organizations and Data Processing charges.

OTHER CHARGES

- Other Charges, recommended at prior year level, assume no increase in costs for California Youth Authority placements as ordered by the Court.

UPROBATION – 3430

SUMMARY OF REVENUES

- Revenues are recommended at \$12,368,235, a 9% (\$992,365) increase over the prior year.
 - Fines, Forfeitures and Penalties – Increase due to higher collections for the Adult Offender Work program based on prior year actual receipts.
 - State Aid – Represents a decrease due to a reduction in the Juvenile Justice Crime Prevention Act allocation.
 - Federal Aid – Represents a decrease in Federal revenues due to a proposed change in the definition of eligible candidate for Title IV-E claims.
 - Charges for Services – Reflects an increase due primarily to higher collections of probation services fees including probation supervision and drug testing based on prior year actual receipts. This increase is partially offset due to the cancellation of the Graffiti Abatement Program contract with the City of Fresno.
 - Miscellaneous Revenues – Represents an increase due to the estimated revenue from Adult Probation implementing Targeted Case Management claiming. Estimate annualized based on actual claim from prior year.
 - State/Local Program Social Services Realignment is at the prior year level. Realignment revenues partially fund costs for the Placement Unit, the Huron Youth Intervention project, and Deputy Probation Officers assigned to the Police/Probation teams.
 - Intrafund Revenues – Reflects a decrease primarily due to a reduction in the Proposition 36 allocation. It also reflects a minor reduction in probation services costs applied to other budgets due to lower paid staff being assigned to reimbursable functions.

DEPARTMENT REQUESTS ABOVE RECOMMENDED BUDGET

The Probation Department has requested funding above the recommended Target Budget for the restoration of staffing, including associated operational costs, at the prior year level; the replacement of equipment; and additional funding for placements to the California Youth Authority in the event there are increases in costs. The requests are listed below in the Department's order of priority:

PRIORITY ONE - RESTORE FUNDING FOR STAFF & OPERATIONAL COSTS - PROBATION SERVICES

The department has requested restoration of the positions required to be deleted to meet the Target Budget. Impacts due to the deletion of these positions are discussed in the Significant Program Changes section of this narrative. Restoration of funding for the following is being requested:

- | | |
|--|------------|
| • Seven Deputy Probation Officer IV | \$ 388,556 |
| • Ten Deputy Probation Officer I/II/III | 468,003 |
| • One Juvenile Correctional Officer I/II plus extra help hours | 96,249 |
| • Four Probation Technician | 114,033 |
| • Associated Services & Supplies Costs | 20,035 |

Total Net County Cost of Priority One

\$1,086,876

UPROBATION – 3430

PRIORITY TWO – REPLACEMENT OF EQUIPMENT

A primary function for Probation is the preparation and distribution of court reports. Photocopiers are required to accomplish this in the Adult Probation Division. The department has been notified that three of their existing copy machines are obsolete and require replacement, as they will not be serviceable upon expiration of current maintenance agreements. The department has also identified three fully depreciated facsimile machines requiring replacement.

In addition, the department has identified the need to replace fully depreciated equipment at the Elkhorn Correctional Facility kitchen. Elkhorn currently provides food services to both Juvenile Institutions.

SUMMARY OF EQUIPMENT REQUESTED

SMALL TOOLS:

Ice Bin equal to Model # Food Services Manager reports a S970 plus Bin Adaptor need to increase volume of ice being generated	1,485
Residual Equity Transfer out – Fleet Services For a second Food Services Transport Vehicle	50,000
Residual Equity Transfer out – Communications Replace 3 fully depreciated facsimile machines	2,289

FIXED ASSETS:

Kyocera Mita Digital Copier KM-5530 (3 - R)	Replace high use, high end, fully depreciated photo copiers at Juvenile Hall Office Support area, Forward Bound Academy and Juvenile Probation with energy efficient equipment	45,000
Proofing Cabinets-warmers (2 - N)	Modify method of transporting food to lower costs. If both of these fixed assets are not funded, will need to replace 7 Hot Carts @ \$3,000 each.	9,200
Camcarts (7 - N)		11,200

Total Net County Cost of Priority Two **\$ 119,174**

PRIORITY THREE – ADDITIONAL FUNDING FOR CALIFORNIA YOUTH AUTHORITY COMMITMENTS

The Department is requesting additional funding for California Youth Authority Commitments in anticipation of cost increases due to reduced sentencing options. The following is being requested:

- Support & Care of Other Persons 34,372

Total Net County Cost of Priority Three **\$ 34,372**

TOTAL DEPARTMENT REQUESTS ABOVE RECOMMENDED BUDGET **\$1,240,422**

PROBATION - 3430**REGULAR SALARIES**
BUDGETED POSITIONS

JCN	TITLE	BAND/ RANGE	POSITIONS		RECOMMENDED SALARIES
			CURRENT	RECOMMENDED	
2003	Probation Services Manager	F	11	11	\$ 704,961
2005	Deputy Probation Officer IV	1827	54	46	2,612,072
2007	Deputy Probation Officer III	1654	62	52	2,974,681
2010	Deputy Probation Officer II	1467	2	2	91,698
2023	Juvenile Correctional Officer II	1328	3	2	94,257
2260	Probation Business Manager	E	1	1	76,186
2045	Probation Division Director	E	2	2	145,064
2065	Probation Technician	1033	9	5	183,893
2293	Staff Analyst III	1826	3	3	173,826
2240	Sr. Systems & Procedures Analyst	2161	1	1	67,639
2212	Systems & Procedures Analyst III	1930	1	1	55,016
3010	Chief Office Assistant	1371	2	2	87,018
3070	Supervising Office Assistant II	1222	6	6	229,982
3080	Office Assistant III	915	48	48	1,323,698
3081	Office Assistant III - Conf.	919	1	1	26,485
3161	Secretary IV - Conf.	1135	2	2	71,283
3166	Administrative Secretary - Conf.	1259	1	1	39,933
3215	Accountant II	1585	2	2	94,018
3254	Senior Accountant - Conf.	1851	1	1	58,725
3255	Senior Accountant	1851	1	1	58,725
3260	Account Clerk III	967	7	7	191,164
3621	Program Technician	1088	3	3	111,812
3623	Program Technician - Confidential	1088	2	2	66,377
3707	Information Technology Analyst IV	2114	1	1	67,077
3708	Senior Information Technology Analyst	2408	2	2	152,738
5005	Baker	922	1	1	29,232
5020	Cook	840	8	8	209,124
5029	Dietary Aide	772	8	8	186,434
5110	Sr. Cook	1106	1	1	33,466
8085	Chief Probation Officer	B	1	1	141,227
Subtotal			247	224	\$ 10,357,811
					Holiday Pay 7,703
					Steno Allowance 520
					Auto Allowance 6,156
					Detention Facility Allowance 14,300
					Labor Code 4850 Costs 125
					Workers' Compensation Reimbursement for LC 4850 (75)
					Bilingual Skill Pay 13,800
					Standby Pay 56,331
					Less Salary Savings 0
TOTAL REGULAR SALARIES					\$ 10,456,671

PROBATION - 3430

FILLED POSITIONS RECOMMENDED FOR DELETION

(September 13, 2004)

<u>JCN</u>	<u>TITLE</u>	<u>STATUS</u>	<u>BAND/ RANGE</u>	<u>POSITIONS</u>	<u>SALARIES & EXPENSES</u>
2005	Deputy Probation Officer IV	Filled	1827	-7	\$ 388,556
2007	Deputy Probation Officer III	Filled	1654	-9	394,437
2023	Juvenile Correctional Officer II	Filled	1328	-1	41,689
2065	Probation Technician	Filled	1088	-3	85,525
	Services & Supplies Costs				20,035
	Cost of Restoring Filled Positions			-20	\$ 930,242

VACANT POSITION RECOMMENDED FOR DELETION

(August 2, 2004)

<u>JCN</u>	<u>TITLE</u>	<u>STATUS</u>	<u>BAND/ RANGE</u>	<u>POSITION</u>	<u>SALARIES & EXPENSES</u>
2065	Probation Technician	Vacant	1088	-1	\$ 28,508
	Cost of Restoring Vacant Positions			-1	\$ 28,508

VACANT POSITIONS RECOMMENDED FOR DELETION

(July 1, 2004)

<u>JCN</u>	<u>TITLE</u>	<u>STATUS</u>	<u>BAND/ RANGE</u>	<u>POSITIONS</u>	<u>SALARIES & EXPENSES</u>
2005	Deputy Probation Officer IV defunct CDAY*	Vacant	1827	-1	\$ 79,606
2007	Deputy Probation Officer III for GAP Contract	Vacant	1654	-1	73,566
	Extra-Help Juvenile Correctional Officer hours for GAP Contract				54,560
	Cost of Restoring Contract Programs			-2	\$ 207,732

* Restoration not requested as school is non operational

**PROBATION - GRANTS
BUDGET 3432
General Fund**

	<u>Actual 2002-03</u>	<u>Adopted 2003-04</u>	<u>Recommended 2004-05</u>	<u>Increase/ Decrease</u>	
<u>FISCAL SUMMARY</u>					
<u>Appropriations</u>					
Salaries & Benefits	\$ 1,294,628	\$ 1,138,330	\$ 1,096,471	\$ (41,859)	-4%
Services & Supplies	<u>1,107,875</u>	<u>293,067</u>	<u>256,510</u>	<u>(36,557)</u>	-12%
Total Appropriations	\$ 2,402,503	\$ 1,431,397	\$ 1,352,981	\$ (78,416)	-5%
<u>Revenues</u>					
State Aid	\$ 2,804,710	\$ 813,956	\$ 779,453	\$ (34,503)	-4%
Federal Aid	3,171	200,388	200,388	0	0%
Misc. Revenues	184	18,087	37,431	19,344	107%
Intrafund Revenues	<u>451,268</u>	<u>398,966</u>	<u>335,709</u>	<u>(63,257)</u>	-16%
Total Revenues	\$ 3,259,333	\$ 1,431,397	\$ 1,352,981	\$ (78,416)	-5%
<u>Approp. In Excess of Revenues</u>	\$ (856,830)	\$ 0	\$ 0	\$ 0	0%
<u>Net County Cost</u>	\$ 0	\$ 0	\$ 0	\$ 0	0%
	<u>Budgeted 2002-03</u>	<u>Current 2003-04</u>	<u>Recommended 2004-05</u>	<u>Increase/ Decrease</u>	
Position Summary	23	18	18	0	

PROBATION - GRANTS – 3432

FUNCTION

The Probation Grants budget contains recommended appropriations for six programs funded by State and Federal grants.

OVERVIEW

The 2004-05 Recommended Budget of \$1,352,981 reflects a 5% (\$78,416) decrease in appropriations and revenues from the 2003-04 Adopted Budget primarily due to a reduction in Drug Partnership grant funds and Juvenile Drug Court grant funds. Grant programs funded include the Victim Witness Service Center, the Elder Abuse program, the Drug Suppression program - Probation Team, the Post-Conviction Drug Court program, the Juvenile Drug Court program, and the Violent Offenders Intensive Supervision Endeavor program. Staffing is recommended at 18 positions, which reflects the midyear reduction of Drug Suppression program positions during 2003-04.

DEPARTMENT COMMENTS

In the past decade the most successful and cost effective programs in the Probation Department have been funded through grants that may never otherwise have been funded with limited County General Funds. We aggressively seek every opportunity to apply for grants and until the grant pools started drying up in the past three years, we were very successful. It has been very frustrating for this agency to build a successful program model only to see it disappear at the end of a grant funding cycle. We have relied extensively on Federal and State grants along with collaborative funding from other agencies such as school districts and cities. In recent years, we were operating with 16 independent grant funded programs within the department. Today those numbers have dwindled to what you see on this page labeled as "Grant Programs."

SUMMARY OF CAO RECOMMENDATIONS

GRANT PROGRAMS

VICTIM WITNESS SERVICE CENTER (\$703,976)

Grant Funds:	\$703,976	County Match:	None
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Provides services to victims of violent crimes including coordination of psychiatric, legal, medical, and crisis intervention services and assists victims in completing State indemnification applications. This program funds one Probation Services Manager, ten Victim Witness Advocate, one Program Technician, and one Office Assistant positions.

ELDER ABUSE PROGRAM (\$100,388)

Grant Funds:	\$100,388	County Match:	None
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Provides services to victims of elder abuse including coordination of psychiatric, legal, medical, and crisis intervention services. This program funds one permanent and one extra-help Victim Witness Advocate positions. The County's required 25% match is met with Volunteer Victim Witness Advocate hours.

UPROBATION - GRANTS – 3432

DRUG SUPPRESSION PROGRAM - PROBATION TEAM (\$96,537)

Grant Funds: \$ 96,537 County Match: None

Part of a multi-disciplinary enforcement team that is addressing the problems of drug related crime in the Fresno area. This grant program is funded through the Sheriff Grants budget (3112) and funds one Deputy Probation Officer position.

POST-CONVICTION DRUG COURT (PCDC) (\$173,286)

Grant Funds: \$173,286 County Match: None

A multi-agency effort to provide sentencing alternatives for drug offenders to reduce recidivism. This program is funded with Drug Partnership grant funds available through the Substance Abuse Services budget and funds one Deputy Probation Officer, one Office Assistant, and one Probation Technician positions.

JUVENILE DRUG COURT (\$112,908)

Grant Funds: \$112,908 County Match: None

A multi-agency effort to provide sentencing alternatives for drug offenders to reduce recidivism. Grant funding is available through the Juvenile Accountability Incentive Block Grant. This program funds one extra-help Deputy Probation Officer and one extra-help Probation Technician positions in the Probation budget (3430), as well as part-time staff from the District Attorney, Public Defender, and Human Services Departments.

VIOLENT OFFENDERS INTENSIVE SUPERVISION ENDEAVOR (VOISE) (\$133,333)

Grant Funds: \$100,000 County Match: \$ 33,333

This program provides intensive supervision to specialized caseloads of domestic violence offenders. This program funds one Deputy Probation Officer IV, one 50% Office Assistant III, and one extra help 60% Deputy Probation Officer III positions.

SALARIES AND BENEFITS

- Salaries and Benefits represent a 4% decrease from the prior year primarily due to full year savings from positions deleted midyear 2003-04. Staffing is recommended at the prior year level of 18 positions.
- In the event that funding for grant programs is discontinued, the associated positions will be deleted.

SERVICES AND SUPPLIES

- Services and Supplies represent a 12% decrease from the prior year primarily due to the reduction of pass through funding for the Juvenile Drug Court.

SUMMARY OF REVENUES

- Revenues are recommended at \$1,352,981, a 5% (\$78,416) decrease from the prior year.
 - State Aid – Represents a 4% reduction from the prior year due to a decrease in funding for the Juvenile Drug Court.
 - Federal Aid – Equal to prior year funding.

UPROBATION - GRANTS – 3432

- Miscellaneous Revenues – Represents a 107% increase in anticipated prison donations for Victim Services operations.
- Intrafund Revenues – Represents a 16% decrease primarily due to full-year savings of a Probation Technician position deleted from the Post-Conviction Drug Court (PCDC) program midyear 2003-04. Costs associated with the PCDC are reimbursed through the Substance Abuse Services budget (5602). Costs for the Drug Suppression grant are reimbursed through the Sheriff Grants budget (3112). Costs for the Violent Offenders Intensive Supervision Endeavor program are reimbursed through the Probation budget (3430).

PROBATION - GRANTS - 3432

REGULAR SALARIES

BUDGETED POSITIONS

<u>JCN</u>	<u>TITLE</u>	<u>BAND/ RANGE</u>	<u>POSITIONS</u>		<u>RECOMMENDED SALARIES</u>
			<u>CURRENT</u>	<u>RECOMMENDED</u>	
2003	Probation Services Manager	F	1	1	\$ 63,371
2005	Deputy Probation Officer IV	1827	1	1	57,968
2007	Deputy Probation Officer III	1654	2	2	101,449
2033	Victim Witness Advocate	1087	9	9	310,302
2066	Probation Technician II	1033	1	1	30,064
3080	Office Assistant III	915	3	3	81,958
3621	Program Technician I	1218	<u>1</u>	<u>1</u>	<u>38,654</u>
Subtotal			18	18	\$ 683,766
	Bilingual Skill Pay				4,200
	Shift Differential				<u>2,873</u>
TOTAL REGULAR SALARIES					\$ 690,839

**PROBATION - JUVENILE HALL
BUDGET 3440
General Fund**

	Actual 2002-03	Adopted 2003-04	Recommended 2004-05	Increase/ Decrease	
<u>FISCAL SUMMARY</u>					
<u>Appropriations</u>					
Salaries & Benefits	\$ 12,805,263	\$ 14,049,077	\$ 10,427,855	\$ (3,621,222)	-26%
Services & Supplies	2,400,787	2,713,980	2,319,263	(394,717)	-15%
Other Charges	0	100	100	0	0%
Total Appropriations	\$ 15,206,050	\$ 16,763,157	\$ 12,747,218	\$ (4,015,939)	-24%
<u>Revenues</u>					
Federal Aid	\$ 5,613,637	\$ 2,344,925	\$ 586,231	\$ (1,758,694)	-75%
State Aid	1,072,434	1,125,790	900,480	(225,310)	-20%
Charges for Services	173,705	190,000	118,898	(71,102)	-37%
Misc. Revenues	1,232	1,800	1,800	0	0%
Juvenile Jail Pod Designation	502,310	968,639	1,023,124	54,485	6%
Realignment	764,678	723,351	857,568	134,217	19%
Intrafund Revenues	162,022	128,665	128,665	0	0%
Total Revenues	\$ 8,290,018	\$ 5,483,170	\$ 3,616,766	\$ (1,866,404)	-34%
<u>Net County Cost</u>	\$ 6,916,032	\$ 11,279,987	\$ 9,130,452	\$ (2,149,535)	-19%
Proposition 172 Funds	5,281,001	5,125,000	5,425,000		
	Budgeted 2002-03	Current 2003-04	Recommended 2004-05	Increase/ Decrease	
Position Summary	215	215	118	(97)	

Department Requests Above Recommended Budget

<u>Appropriations</u>	<u>2004-05</u>
Salaries & Benefits	\$ 4,709,259
Services & Supplies	420,475
Other Charges	0
Residual Equity Transfer	37,400
Fixed Assets	0
Total Appropriations	\$ 5,167,134
Net County Cost	\$ 4,908,241
	<u>2004-05</u>
Additional Positions (restored)	97

PROBATION – JUVENILE HALL – 3440

FUNCTION

The Juvenile Hall Division of the Probation Department provides facilities for the detention, control, and commitment of juveniles pursuant to California State Juvenile Court law and California Youth Authority standards as audited by the California State Board of Corrections. Programs include a Youth Offender Treatment program, a Pre-Adolescent Treatment program, and Substance Abuse services. The Division also provides support to the Supervised Home Detention program for minors pending Juvenile Court proceedings pursuant to the California State Welfare and Institutions Code. In addition, the Division operates a juvenile jail pod at the adult detention facility housing 30 youth committed to the Hall.

OVERVIEW

The 2004-05 Recommended Budget of \$12,747,218 reflects a 19% (\$2,149,535) decrease in net county cost primarily due to the loss of Temporary Assistance for Needy Families (TANF)/Ranch Camp funding as proposed in the Governor's 2004-05 State Budget. With the loss of TANF funds and in order to meet the Target Budget and maintain the current bed capacity at the Elkhorn Correctional Facility, substantial reductions are required in this budget. The reductions include closing the 30-bed juvenile jail pod and reducing the operational beds at the Juvenile Hall from 285 to 104 effective September 13, 2004. The appropriations designated for operation of the jail pod would be required to fund the Juvenile Hall operation. It should be noted that if TANF funding is restored, the closure of 60 beds could still be required to meet the Target Budget due primarily to increases in employee benefit costs. Staffing is recommended at 118, a reduction of 97 positions from the prior year.

DEPARTMENT COMMENTS

It is remarkable that we must submit an operational level budget for the Juvenile Hall with the reduction of beds during a time when we have a state-of-the-art facility with 480 beds under construction. With the uncertainty of Federal dollars passed through the State known as "TANF Funds" (Temporary Assistance for Needy Families), we submitted at the deadline for the submittal of a budget proposal a staggering reduction in the Juvenile Hall budgets which fully offsets this loss of TANF revenue department-wide while meeting the targeted net County cost. Like other categorically funded programs in the department, we have depended heavily on funds other than the County General Funds to support our juvenile facilities. It has been the philosophy of this administration that our juvenile facilities, in addition to providing custody, will also provide treatment components for those juveniles under our care. Treatment components have diminished severely due to the lack of resources and now we are even at the point of having to reduce bed capacity. It has been a policy of this Board of Supervisors that we will maintain a strong accountability factor in the operation of our Juvenile Justice System. This year's budget does not provide for that philosophy.

SUMMARY OF CAO RECOMMENDATIONS

SIGNIFICANT PROGRAM CHANGES

- The deletion of 97 Juvenile Correctional Officer positions associated with the closure of 211 beds is required to meet the Target Budget. This results in a reduction of Juvenile

PROPOSED BUDGET: 2004-05

UPROBATION – JUVENILE HALL – 3440

Hall operational beds (including the jail pod) from 315 to 104. The elimination of these operational beds will reduce available sentencing options for the Court and could ultimately result in more costly alternatives and infringe upon detention capabilities when dealing with pre-adjudicated youth.

SALARIES AND BENEFITS

- Salaries and Benefits represent a 26% net decrease from the prior year. This includes a decrease of 97 positions from the prior year and an increase in employee benefits for the remaining positions.

SERVICES AND SUPPLIES

- Services and Supplies represent a 15% decrease from the prior year primarily due to a reduction in operational costs associated with the partial year closing of 211 beds.

OTHER CHARGES

- Other Charges are recommended at the prior year level for miscellaneous support costs for minors.

SUMMARY OF REVENUES

- Revenues are recommended at \$3,616,766, a 34% (\$1,866,404) decrease from the prior year.
 - Federal Aid - Represents a 75% reduction which reflects the elimination of Temporary Assistance for Needy Families funds (\$1,758,694) in this budget effective October 1, 2004.
 - State Aid - Represents a 20% decrease from the prior year. Reflects a loss of revenue in the Meals Program based on fewer meals being served/claimed due to the reduction in beds. In addition, an increase in Department of Motor Vehicle surcharge revenue is projected based on prior year allocations.
 - Charges for Services - Estimated to decrease 37% based upon prior year actual collections adjusted to reflect the reduction in beds.
 - Miscellaneous Revenues - Recommended at the prior year level and represent the receipt of electronic monitoring fees from parents with minors in aftercare programs.
 - Juvenile Jail Pod Designation Funds - Represent funds that will be drawn down to offset costs of operating a Juvenile Hall unit in lieu of the 30-bed Juvenile Jail Pod.
 - State/Local Program Realignment Trust Funds - Reflects an increase due to additional infirmary/medical costs reimbursed with Health Realignment funds.
 - Intrafund Revenues - Reflects the prior year allocation from Human Services.

PENDING FACTORS

- The fiscal viability of the Probation Department is dependent in large part on the ability to continue to obtain state and federal funds. Categorical programs such as School Meals Program funds, Temporary Assistance for Needy Families funds and Vehicle Registration Surcharge fees are essential funding sources that are under increasing scrutiny and may be at risk. Combined, these revenue sources equal approximately 20% of Probation's operational costs for Budget 3440. This budget assumes the elimination of TANF funds effective October 1, 2004.

UPROBATION – JUVENILE HALL – 3440

DEPARTMENT REQUESTS ABOVE RECOMMENDED BUDGET

The Probation Department is requesting funding above the recommended budget for restoration of staffing and operational costs associated with the closure of 211 beds and for the replacement of staff communications equipment (law enforcement radios). The requests are listed below in the Department's order of priority:

PRIORITY ONE – RESTORE FUNDING FOR 211 BEDS INCLUDING STAFF AND OPERATIONAL COSTS

In order to meet the Target Budget, the closure of 211 beds is required. The following is being requested to be restored:

• 23 Senior Juvenile Correctional Officers	\$1,389,487
• 74 Juvenile Correctional Officers	3,319,772
• Associated Services & Supplies Costs	<u>420,475</u>
<u>Subtotal of Additional Appropriation</u>	<u>\$5,129,734</u>
• State School Lunch & Breakfast Funds	\$ 137,791
• Juvenile Support Fees	<u>121,102</u>
<u>Subtotal of Additional Revenue</u>	<u>\$ 258,893</u>

<u>Total Net County Cost of Priority One</u>	<u>\$4,870,841</u>
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PRIORITY TWO – REPLACEMENT OF STAFF COMMUNICATIONS SYSTEM

The Juvenile Hall staffing configuration has been increased during the past two budget years for safety and security at the facility. The additional law enforcement radios will provide appropriate equipment for a fully operational Juvenile Hall.

<u>Total Net County Cost of Priority Two</u>	<u>\$ 37,400</u>
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<u>TOTAL DEPARTMENT REQUESTS ABOVE RECOMMENDED BUDGET</u>	<u>\$4,908,241</u>
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PROBATION - JUVENILE HALL - 3440

REGULAR SALARIES

BUDGETED POSITIONS

<u>JCN</u>	<u>TITLE</u>	<u>BAND/ RANGE</u>	<u>POSITIONS</u>		<u>RECOMMENDED SALARIES</u>
			<u>CURRENT</u>	<u>RECOMMENDED</u>	
2003	Probation Services Manager	F	2	2	\$ 126,741
2021	Supervising Juvenile Correctional Officer	1734	9	9	493,951
2022	Senior Juvenile Correctional Officer	1531	38	15	994,881
2023	Juvenile Correctional Officer II	1328	79	82	3,651,555
2025	Juvenile Correctional Officer I	1085	77	0	253,725
2045	Probation Division Director	E	1	1	72,662
2293	Staff Analyst III	1826	1	1	43,326
3161	Secretary IV - Conf.	1135	1	1	36,044
3432	Supervising Stock Clerk	1139	1	1	32,170
3440	Stock Clerk II	827	1	1	26,231
5052	Senior Maintenance Janitor	912	1	1	27,302
5055	Janitor	749	2	2	44,743
5130	Washer	708	2	2	43,974
Subtotal			215	118	\$ 5,847,305
Holiday Pay					131,030
Facility Differential					11,700
Steno Allowance					520
Lead Worker					9,750
Shift Differential					100,592
Labor Code 4850					306,448
Workers' Compensation Reimbursement for LC 4850					(183,869)
Bilingual Skill Pay					7,200
TOTAL REGULAR SALARIES					\$ 6,230,676

FILLED POSITIONS RECOMMENDED FOR DELETION

(September 13, 2004)

<u>JCN</u>	<u>TITLE</u>	<u>STATUS</u>	<u>BAND/RANGE</u>	<u>POSITIONS</u>	<u>SALARIES & EXPENSES</u>
2022	Senior Juvenile Correctional Officer	Filled	1531	-23	1,389,487
2023	Juvenile Correctional Officer II	Filled	1328	-74	3,319,772
Net County Cost to Restore Positions				-97	\$ 4,709,259

PROBATION - ELKHORN CORRECTIONAL FACILITY
BUDGET 3445
General Fund

	Actual 2002-03	Adopted 2003-04	Recommended 2004-05	Increase/ Decrease	
<u>FISCAL SUMMARY</u>					
<u>Appropriations</u>					
Salaries & Benefits	\$ 4,164,806	\$ 4,722,529	\$ 5,294,412	\$ 571,883	12%
Services & Supplies	1,353,791	1,558,899	1,450,719	(108,180)	-7%
Total Appropriations	\$ 5,518,597	\$ 6,281,428	\$ 6,745,131	\$ 463,703	7%
<u>Revenues</u>					
Fines, Forf. & Penalties	\$ 700,000	\$ 700,000	\$ 700,000	\$ 0	0%
State Aid	296,353	341,303	341,303	0	0%
Federal Aid	1,859,656	2,492,816	660,683	(1,832,133)	-73%
Charges for Services	40,377	30,000	36,000	6,000	20%
Misc. Revenues	1,018,719	1,010,000	1,002,000	(8,000)	-1%
Realignment	868,484	811,285	887,995	76,710	9%
Total Revenues	\$ 4,783,589	\$ 5,385,404	\$ 3,627,981	\$ (1,757,423)	-33%
<u>Net County Cost</u>	\$ 735,008	\$ 896,024	\$ 3,117,150	\$ 2,221,126	248%
	Budgeted 2002-03	Current 2003-04	Recommended 2004-05	Increase/ Decrease	
Position Summary	67	67	67	0	

Department Requests Above Recommended Budget

<u>Appropriations</u>	<u>2004-05</u>
Residual Equity Transfer	\$ 12,500
Total Appropriations	\$ 12,500
Net County Cost	\$ 12,500
	<u>2004-05</u>
Additional Positions (restored)	0

PROBATION – ELKHORN CORRECTIONAL FACILITY – 3445

FUNCTION

The Elkhorn Correctional Facility Division of the Probation Department operates a residential boot camp and an enhanced electronic monitoring aftercare program as an intermediate sanction to hold juvenile offenders accountable for their criminal behavior. The boot camp program focuses on military discipline, victim and community accountability, personal development, basic education, and positive decision-making to prepare minors for a positive and crime free lifestyle when they return to the community.

OVERVIEW

The 2004-05 Recommended Budget of \$6,745,131 reflects a 248% (\$2,221,126) increase in net County cost over the prior year. The increase is primarily due to the proposed elimination of Temporary Assistance for Needy Families (TANF)/Ranch Camp funds in the Governor's Proposed State Budget, which have served as offsetting revenue (\$1,832,133) for this budget. In order to meet the Target Budget, significant barracks closures would have been required which could have resulted in substantial cost increases for California Youth Authority commitments as well as other sentencing alternatives. To avoid these impacts, significant reductions in the Juvenile Hall budget (3440) are required to maintain the current 185-bed operation level at the Elkhorn Correctional Facility and meet the Target Budget.

DEPARTMENT COMMENTS

The Elkhorn Correctional Facility, more commonly known as the Boot Camp, has been a shining example of how effective local Juvenile Justice Programs can work throughout its six years of operation. It has been a collaborative model that has succeeded expectations for multiple agencies working together with a common cause. At the deadline for submission of this budget we had no assurances that the Elkhorn Correctional Facility would receive Federal pass through money known as TANF Funds (Temporary Assistance for Needy Families). Barracks closures could result in problems with collections of other funding sources, i.e., City of Fresno donation and Realignment funding as well as potentially increase California Youth Authority commitments and costs. Thus, the Juvenile Hall budget was required to generate sufficient general fund savings over target to avoid such additional closures. We must continue to move forward with the exemplary program that has been developed and continue to build on it as a successful and cost-effective component within the Fresno County Juvenile Justice System.

SUMMARY OF CAO RECOMMENDATIONS

SALARIES AND BENEFITS

- Salaries and Benefits represent a 12% increase over the prior year due to increases in costs for employee benefits. Staffing is recommended at the prior year level of 67 positions.

SERVICES AND SUPPLIES

- Services and Supplies represent a 7% decrease from the prior year primarily due to a reduction in the number of electronic monitoring units budgeted for use by the aftercare programs, as well as other adjustments to appropriations based upon prior year actual expenditures.

UPROBATION – ELKHORN CORRECTIONAL FACILITY – 3445

SUMMARY OF REVENUES

- Revenues are recommended at \$3,627,981, representing a 33% (\$1,757,423) decrease from the prior year.
 - Fines, Forfeitures and Penalties - Estimated at the prior year level.
 - State Aid - School Breakfast and Lunch program revenues estimated at prior year level.
 - Federal Aid - Represents the elimination of nine months of TANF and Ranch Camp funding based on the Governor's Proposed State Budget.
 - Charges for Services - Represents an increase in collections based upon prior year actual revenue collected from support fees charged to minors' parents.
 - Miscellaneous Revenues - Represents a reduction based upon prior year actual revenues from electronic monitoring fees and corresponds with reduced use of electronic monitoring units.
 - State/Local Program Realignment - Reflects an increase in the recovery of costs associated with health services provided to minors in the boot camp program from the Department of Community Health budget (5620). It also includes the prior year allocation of Social Service Realignment funds related to the former C.K. Wakefield commitment beds now operated as the Delta Program at Elkhorn in Barrack D.

PENDING FACTORS

- The fiscal viability of the Probation Department is dependent in large part on the ability to continue to obtain state and federal funds. Categorical programs such as School Meals Program funds, TANF funds, and Realignment fees are essential funding sources that are under increasing scrutiny and may be at risk. Combined, these revenue sources have equaled approximately 57% of Probation's operational costs for Budget 3445. Due to the Governor's recommendation to discontinue funding of Probation TANF effective October 1, 2004, this budget reflects a significant increase in net County cost resulting in offsetting program reductions in the Juvenile Hall.

DEPARTMENT REQUESTS ABOVE RECOMMENDED BUDGET

The Probation Department has requested funding above the recommended budget for the replacement of staff communications equipment (law enforcement radios) as provided below:

PRIORITY ONE – REPLACEMENT OF STAFF COMMUNICATIONS SYSTEM

The Elkhorn Correctional Facility completed its sixth year of operation in December 2003. The radios used by Juvenile Correctional Officer staff for safety and security at the facility have become obsolete, thus necessitating their replacement.

<u>Total Net County Cost of Priority One</u>	<u>12,500</u>
<u>TOTAL DEPARTMENT REQUESTS ABOVE RECOMMENDED BUDGET</u>	<u>\$ 12,500</u>

PROBATION-ELKHORN CORRECTIONAL FACILITY - 3445

REGULAR SALARIES

BUDGETED POSITIONS

<u>JCN</u>	<u>TITLE</u>	<u>BAND/ RANGE</u>	<u>POSITIONS</u>		<u>RECOMMENDED SALARIES</u>
			<u>CURRENT</u>	<u>RECOMMENDED</u>	
2003	Probation Services Manager	F	1	1	\$ 63,788
2005	Deputy Probation Officer IV	1827	1	1	57,968
2007	Deputy Probation Officer III	1654	3	3	152,757
2045	Probation Division Director	E	1	1	72,741
2021	Supervising Juvenile Correctional Officer	1734	6	6	330,114
2022	Senior Juvenile Correctional Officer	1531	12	12	577,914
2023	Juvenile Correctional Officer II	1328	37	37	1,442,491
3080	Office Assistant III	915	4	4	116,092
3161	Secretary IV - Conf.	1135	1	1	36,044
3440	Stock Clerk II	827	1	1	26,231
Subtotal			67	67	\$ 2,876,140
	Holiday Pay				308,651
	Detention Differential				3,900
	Steno Allowance				520
	Lead Worker				2,470
	Shift Differential				93,775
	Labor Code 4850				6,044
	Workers' Compensation Reimbursement for LC 4850				(3,626)
	Bilingual Skill Pay				6,000
	Salary Savings				(67,315)
TOTAL REGULAR SALARIES					\$ 3,226,559

SHERIFF BUDGET 3110 General Fund

	Actual 2002-03	Adopted 2003-04	Recommended 2004-05	Increase/ Decrease	
<u>FISCAL SUMMARY</u>					
<u>Appropriations</u>					
Salaries & Benefits	\$ 39,205,038	\$ 40,019,022	\$ 41,150,361	\$ 1,131,339	3%
Services & Supplies	9,693,284	9,851,491	8,294,752	(1,556,739)	-16%
Lease Purchase Payments	1,357,801	0	1,357,802	1,357,802	100%
Fixed Assets	30,020	0	0	0	0%
Residual Equity Transfer	183,715	0	0	0	0%
Total Appropriations	\$ 50,469,858	\$ 49,870,513	\$ 50,802,915	\$ 932,402	2%
<u>Revenues</u>					
Licenses & Permits	\$ 13,311	\$ 7,500	\$ 7,500	\$ 0	0%
Fines, Forf. & Penalties	475,373	459,476	459,476	0	0%
State Aid	240,501	25,000	841,617	816,617	3266%
Federal Aid	20,539	0	0	0	0%
Charges for Services	1,017,614	993,943	993,943	0	0%
Misc. Revenues	69,142	145,000	145,000	0	0%
Residual Equity Transfer in	1,357,801	0	0	0	0%
Intrafund Revenues	199,379	48,275	37,831	(10,444)	-22%
Total Revenues	\$ 3,393,660	\$ 1,679,194	\$ 2,485,367	\$ 806,173	48%
<u>Net County Cost</u>	\$ 47,076,198	\$ 48,191,319	\$ 48,317,548	\$ 126,229	0%
Proposition 172 Funds	\$ 27,038,727	\$ 27,200,000	\$ 27,776,000		
	Budgeted 2002-03	Current 2003-04	Recommended 2004-05	Increase/ Decrease	
Position Summary	425	464			

Department Requests Above Recommended Budget

	2004-05
<u>Appropriations</u>	
Salaries & Benefits	\$ 5,349,836
Services & Supplies	1,254,900
Total Appropriations	\$ 6,604,736
<u>Net County Cost</u>	\$ 6,604,736
Additional Positions	To be determined

SHERIFF – 3110

FUNCTION

The Sheriff's Department is responsible for the apprehension of criminal suspects, investigations, gathering and preservation of evidence, and incarceration of prisoners. The department also serves certain civil documents and fulfills or facilitates crime prevention activities. Community and youth services programs provide education, professional expertise, and a law enforcement presence for communities, schools, youth, and neighborhood associations. This budget finances all of these activities except incarceration of prisoners, which is included in the Adult Detention Facilities budget (3410). Grant funded programs are included in the Sheriff-Grants budget (3112).

OVERVIEW

The 2004-05 Recommended Budget of \$50,802,915 reflects an increase of \$126,229 in net County cost over the 2003-04 Adopted Budget due to the addition of rates for the PeopleSoft Financial System. A Target Budget was not provided by the Sheriff's Department, therefore, staffing and line item recommendations cannot be made. Positions and line items will be developed by the Department in conjunction with the County Administrative Office following determination by the Board on requests above target, and before the close of budget hearings. The Department submitted a requested budget that maintains current staffing and service levels. The request above target of \$6,604,736 reflects increases of \$4.7 million in employee benefits and a 48% increase in revenues over the prior year.

DEPARTMENT COMMENTS

On March 5, 2004, the Sheriff's Department submitted the first round of budget proposals that attempted to absorb the increase of \$2.4 million dollars in County negotiated salaries and benefits, salary steps and internal service fund rates. The budget met the Target Budget as requested by the County Administrative Office, with no increase in net County cost. Since that time, in order to meet the Administrative Office's round two Target Budget, we have been asked to absorb an additional \$4.7million dollars in rate increases, primarily relating to Workers' Compensation Insurance and County Retirement contributions. Lastly, due to the potential loss of revenues from the State (Cal-MMet, and booking fees) along with a significant reduction in projected revenues from the U.S. Marshall's Office for housing federal inmates, the budget gap has widened to \$12.8 million dollars. While we are painfully aware of the current state of the entire budget shortfall situation, the ability to absorb these additional expenses without serious consequences is impossible.

I had previously expressed my intention to submit a status quo budget that would have allowed me to continue to attempt to meet my professional and constitutional obligations as Sheriff to provide adequate law enforcement throughout Fresno County. Any further reductions in funding will require me to initiate draconian cuts in an already under funded Sheriff's Department. The budgets we have submitted are conservative, and are designed only to maintain existing service levels. No new programs and no additional staff are being added, even though crime rates continue to climb in unincorporated Fresno County. The delivery of service has become largely reactive at a time when it is crucial that we be proactive.

SHERIFF – 3110

We have made every effort to accommodate the Administrative Office's direction for a seriously lean budget, and we continue to search for cost effective solutions in all of our operations. However, the round two Target Budget represents a goal that is unrealistic without having devastating impacts on our Sheriff's Department and the resultant service we provide our constituents. The resulting consequences will be a noticeable reduction in public safety and public safety services to our community.

I have reviewed a large variety of budget reduction options and impacts with my remaining executive staff, and stand prepared to discuss with the Board the ramifications should they determine not to fund at our existing service level. Based on the immensity of the current directed cuts, our previous and current efforts to reduce various expenditures does little to address the totality of the situation. We have attached some of the potential public safety consequences if funding is reduced to specified target budget levels in order to provide clarity of the concerns we have if inadequate funding becomes necessary. As always, I am available to meet and discuss the impacts with you.

Cost Saving practices previously or currently being implemented:

1. Elimination of virtually all department general fund extra-help personnel including captains, lieutenants and sergeants.
2. Additional significant reductions in authorized overtime expenditures.
3. Vacancies remain unfilled in a number of Executive, Command, Management and Supervisory positions.
4. Further reductions in Services & Supplies line items.
5. Significant curtailment of training and travel related to training.
6. Termination of general fund cellular phone service for management personnel, uniformed field supervisors and most criminal investigators. Any exception to this will be addressed on case-by-case basis. Cell phone service for the on duty Watch Commander and the Mobile Command post will remain.
7. Discontinue the backfill of vacant patrol deputy positions will result in extended response times to calls for service.
8. The Cold Case Homicide Investigative Unit is being eliminated.
9. All general fund Deputy Sheriff positions are assigned as uniformed first responders or are assigned to criminal investigations.

Optional actions that may be required to make target budget reductions:

1. **Closure of all three currently filled floors of the North Annex Jail** will result in the termination of 60 Correctional Officers, release of 1,296 felons, and would result in a net County cost reduction of approximately **\$4.8 million dollars (3410 budget)**.
2. **Elimination of the helicopter program.** Currently, flight operations, fuel, repairs, mechanics salary, hangar rent, etc., are funded by AB 3229 funds. General fund costs include the salaries and benefits of three deputy sheriff pilots and two deputy sheriff flight officers. Elimination of this program and the termination of the five deputy sheriff positions and one mechanic would result in a net county cost reduction of approximately **\$500,000 (3110 Budget)**.

SHERIFF – 3110

3. **Complete elimination of the Sheriff's Department contribution to the Countywide Gang Suppression Effort through deputy assignments to MAGEC.** Termination of 16 deputy personnel including 1 lieutenant, 2 sergeants and 11 deputies which would result in a net County cost reduction of approximately \$1.5 million dollars (3110 Budget).
4. **Additional significant reductions in overtime expenditures** to backfill vacant patrol deputy positions caused by mandatory attendance at officer safety training. Result will be further delays or elimination of responses to citizen calls for service. Approx. Net County cost reduction of up to **\$1 million dollars** (3110 Budget).
5. **Optionally, either not provide law enforcement services or require charges for the policing of special events at various planned events and celebrations at County parks.** These costs could not be absorbed due to previous overtime reductions. Cost savings or revenue generation undetermined (3110 Budget).
6. **Termination of all but a limited number of general fund Community Service Officer positions.** These positions however are being slated, if possible, to be reassigned from community crime prevention programs to assignments being vacated by extra-help personnel. These areas and duties to include Court Liaison Office which results in approximately \$250,000 annually in cost savings associated with court standby and court callback. Both issues were previously negotiated with Unit 1. Other planned reassignments that previously were filled with extra-help personnel include Cal Gang Investigations, Domestic Violence Victim Services, background investigations to comply with legal mandates and Crimestoppers. Such reductions if necessary, will amount to the termination of approximately 13 filled Community Service Officer positions with an approximate net County cost reduction of **\$500,000** (3110 Budget).
7. **Elimination of the Sheriff's Department participation in the Central Valley region CAL-MMET (California Multiagency Methamphetamine Enforcement Team).** This would require the termination of 19 personnel including 1 lieutenant, 2 sergeants, 12 deputies, 1 pilot, 1 CSO, 1 senior accountant, and 1 criminalist. This formerly grant funded effort will result in reduction of net County costs of approximately **\$1.3 million** dollars for the remaining eight months of the fiscal year (November 2004 through June 2005) (3110 Budget).
8. **Elimination of Field Service Bureau deployed deputies and sergeants** impacting deputies assigned to handling calls for service in assignments on and near schools, along with officers assigned to proactive directed policing projects and crime patterns. The elimination of 34 deputies and 5 sergeants would result in a net County cost reduction of approximately **\$3.8 million dollars** (3110 Budget).
9. **Elimination of Field Service Investigators** assigned to Auto Theft and Crime and Apprehension Task Forces formed with the collaborative efforts of the CHP, the Fresno Police Department and the U.S. Marshall's Office. This elimination of effort would result in the termination of three investigator positions and result in the net County cost reduction of approximately **\$284,000** (3110 Budget).

SHERIFF – 3110

10. **Other optional net County cost reductions for the Sheriff's Department must include consideration of the dissolution of rural Field Service operational areas, including Area 4 (east of the Friant-Kern Canal) and Area 1 (west Fresno County).** Such action would require shutting down the headquarter operations in Auberry, Squaw Valley and San Joaquin. Also required would be the elimination of lieutenants, sergeants, investigators, deputies assigned to these areas. Calls for service would then be dispatched from more centralized County responders remaining out of Fresno and Selma. This action would significantly increase response times, decrease or eliminate preventative patrol service, and eliminate the response to various yet undetermined calls for service. Resultant reduction in net County cost is yet to be determined, however the reductions would amount to at least **\$2 to \$3 million dollars per area** (3110 Budget).

SUMMARY OF CAO RECOMMENDATIONS

SIGNIFICANT PROGRAM CHANGES

As stated in Department Comments above, the following are impacts of possible actions necessary to meet a Target Budget:

- Elimination of nearly all general fund extra-help personnel including captains, lieutenants, and sergeants, and maintaining vacancies in these positions, resulting in a loss to the Department of management and expertise.
- Significant reduction in overtime hours to backfill patrol Deputy absences for mandatory training, resulting in delays in response to calls for service.
- No backfill of vacant patrol positions, resulting in extended response times to call for service.
- Deletion of 11 deputy sheriff, 2 sergeant, and 1 lieutenant positions, resulting in the elimination of Sheriff participation in the Countywide gang suppression effort through MAGEC.
- Deletion of 12 deputy sheriff, 2 sergeant, 1 lieutenant, 1 pilot, 1 community service officer, 1 senior accountant, and 1 criminalist positions assigned to Cal-MMET (California Multiagency Methamphetamine Enforcement Team).
- Deletion of 13 General Fund Community Service Officers, resulting in the elimination of crime prevention and school-based programs.
- Deletion of 34 Deputy Sheriff and 5 Sergeant positions assigned to Field Services Bureau, resulting in a reduction of patrol officers at or near schools, and officers assigned to policing projects and crime patterns.
- Elimination of the Cold Case Homicide Investigative Unit, resulting in no investigation into homicides that occurred more than ten years ago.
- Deletion of three deputy sheriff field service investigator positions assigned to auto theft and other task forces formed in collaboration with the California Highway Patrol, Fresno Police Department, and the U.S. Marshall's Office.
- Deletion of five deputy sheriff and one mechanic positions, due to the elimination of the Helicopter Program. Flight operations, fuel, repairs, hangar rent, and other miscellaneous costs are funded with Assembly Bill 3229 funds. The five deputy sheriff positions include three pilots and two flight officers.

SHERIFF – 3110

- Elimination of law enforcement services to special events at County parks.
- Eliminate Field Service facilities including Area 4 (east of the Friant-Kern Canal) and Area 1 (west Fresno County), closing headquarter operations in Auberry, Squaw Valley, and San Joaquin, with the resulting deletion of 91 positions assigned to these areas. The result would be increased response times and elimination of any response to certain types of calls, and elimination of patrol service in those areas.

SALARIES AND BENEFITS

- Salaries and Benefits represent an increase over the prior year using the approved Target Budget figure. The object level total for Salaries and Benefits was computed by applying the same percentage factor to total appropriations as was used by the Department in the requested budget. A recommended staffing level cannot be determined, as the Department did not submit staffing requests in accordance with a Target Budget. The Department's requested staffing will be provided to the Board as a separate document.

SERVICES AND SUPPLIES

- Services and Supplies represent a decrease from the prior year. The object level total for Services and Supplies was computed in the same manner as Salaries and Benefits. Specific line item amounts cannot be determined, as a Target Budget was not submitted.

LEASE PURCHASE PAYMENTS

- Recommended at the prior year level and represents the lease payments for the Sheriff fleet vehicles. In 2003-04, Lease Purchase Payments were shown under a different account number and did not appear as a separate appropriation.

SUMMARY OF REVENUES

- Revenues are recommended at \$2,485,367, a 48% increase over the prior year.
 - Licenses and Permits – Projected to remain at the prior year level based on actual receipts.
 - Fines, Forfeitures and Penalties – Reflect the prior year level of Criminal Justice Temporary Construction funds used to offset a portion of grant match requirements.
 - State Aid – Reflects an increase due to the transfer of Cal-MMET funds to this budget from the Sheriff – Grants budget (3112).
 - Charges for Services – Projected at the prior year level for civil fees, law enforcement services, and fingerprinting fees.
 - Miscellaneous Revenues – Projected at the prior year level for Debtor Assessment funds, and revenue from property, records and training reimbursement.
 - Intrafund Revenues – Reflects a decrease due to the elimination of the Challenge Grant, and the 2004-05 midyear elimination of the G.R.E.A.T. Grant.

SHERIFF – 3110

DEPARTMENT REQUESTS ABOVE RECOMMENDED BUDGET

The Sheriff's Department has requested funding above the recommended Target Budget to maintain current staffing levels and associated operational costs. The requested budget of \$57,407,651, at a net County cost of \$6,604,736 over target, would maintain current staffing and service levels.

The Department's requested budget contains significant cost savings achieved through reduction of extra-help, overtime, cell phone usage, maintaining vacancies, curtailment of training and travel for training, and elimination of the Cold Case Homicide Unit.

Specific requests above target were not provided by the Department, but will be specified during the budget hearings.

SHERIFF - 3110**REGULAR SALARIES****BUDGETED POSITIONS**

<u>JCN</u>	<u>TITLE</u>	<u>BAND/ RANGE</u>	<u>POSITIONS</u>		<u>RECOMMENDED SALARIES</u>
			<u>CURRENT</u>	<u>RECOMMENDED</u>	
0105	Sheriff	ELECTED	1		\$
3166	Administrative Secretary - Conf.	1259	1		
4075	Sheriff's Captain	D	7		
4080	Sheriff's Lieutenant	2716	14		
4085	Sheriff's Sergeant	2361	36		
4128	Senior Criminologist	2361	1		
4119	Criminalist I	1670	0		
4121	Criminalist II	2232	0		
4059	Deputy Sheriff IV	2066	40		
4055	Deputy Sheriff III	1903	157		
4053	Deputy Sheriff II	1746	25		
4120	Supervising Criminalist	2448	1		
4123	Criminalist Specialist	2400	3		
4140	Forensic Services Coordinator	2663	0		
4153	Senior Identification Technician	1662	2		
4155	Identification Technician IV	1571	8		
4154	Identification Technician III	1458	5		
4152	Identification Technician II	1261	5		
4150	Identification Technician I	1121	1		
3706	Information Technology Analyst III	1775	2		
3751	Information Technology Analyst IV	2114	2		
4178	Supervising Process Server	1182	1		
2268	Sheriff's Business Manager	E	1		
4180	Rangemaster	1722	1		
2235	Personnel Technician III - Conf.	1216	1		
4177	Process Server	1055	5		
3613	Supervising Communications Dispatcher	1642	6		
3616	Communications Dispatcher Specialist	1466	8		
3615	Communications Dispatcher III	1363	18		
3612	Communications Dispatcher II	1262	1		
3610	Communications Dispatcher I	1170	1		
4186	Senior Community Service Officer	1170	1		
4185	Community Service Officer	1024	26		
2240	Senior Systems & Procedures Analyst	2161	1		
2212	Systems and Procedures Analyst III	1930	2		
2211	Systems and Procedures Analyst II	1665	1		
3160	Secretary IV	1128	1		
3143	Secretary II - Conf.	919	1		
3141	Secretary III - Conf.	1031	0		
3713	Senior Network Systems Engineer	2408	1		
3711	Network Systems Engineer III	1759	6		
3708	Senior Information Technology Analyst	2408	1		
3709	Network Systems Engineer I	1368	0		
3752	Senior Information Technology Analyst-Sheriff	2408	0		
3712	Network Systems Engineer IV	2114	0		
3255	Senior Accountant	1851	1		
3240	Supervising Account Clerk II	1237	2		
3260	Account Clerk III	967	6		
2225	Systems and Procedures Manager	E	1		
3010	Chief Office Assistant	1371	1		
3070	Supervising Office Assistant II	1222	5		
3080	Office Assistant III	915	34		
3110	Office Assistant II	822	3		
3440	Stock Clerk II	827	1		
5037	Automotive Mechanic	1371	2		

SHERIFF - 3110

<u>JCN</u>	<u>TITLE</u>	<u>BAND/ RANGE</u>	<u>POSITIONS</u>		<u>RECOMMENDED SALARIES</u>
			<u>CURRENT</u>	<u>RECOMMENDED</u>	
2291	Staff Analyst I	1424	0		
2293	Staff Analyst III	1826	1		
Subtotal			453	*	\$ *
Educational Incentives					
Pilot					
Steno Allowance					
Hazardous Duty Pay					
Remuneration					
Holiday Pay					
Bilingual Skill Pay					
Labor Code 4850					
Workers' Compensation Reimbursement for LC 4850					
Annual Leave Payout - Retirements					
Less Salary Savings					
TOTAL REGULAR SALARIES					\$

*Board to provide direction during budget hearings

SHERIFF - GRANTS
BUDGET 3112
General Fund

	Actual 2002-03	Adopted 2003-04	Recommended 2004-05	Increase/ Decrease	
<u>FISCAL SUMMARY</u>					
<u>Appropriations</u>					
Salaries & Benefits	\$ 15,780,490	\$ 15,501,973	\$ 14,727,674	\$ (774,299)	-5%
Services & Supplies	1,925,193	2,567,873	1,558,932	(1,008,941)	-39%
Other Charges	107,738	48,275	38,699	(9,576)	-20%
Residual Equity Transfer	561,260	0	0	0	0%
Fixed Assets	1,644,845	0	0	0	0%
Total Appropriations	\$ 20,019,526	\$ 18,118,121	\$ 16,325,305	\$ (1,792,816)	-10%
<u>Revenues</u>					
Taxes	\$ 55,710	\$ 59,355	\$ 55,710	\$ (3,645)	-6%
Federal Aid	2,381,674	1,523,804	1,334,167	(189,637)	-12%
State Aid	6,214,189	4,171,297	1,376,663	(2,794,634)	-67%
Charges for Services	10,807,477	10,207,411	11,386,473	1,179,062	12%
Misc. Revenues	35,044	0	0	0	0%
Fines, Fees & Forfeitures	82,929	0	0	0	0%
Intrafund Revenues	2,078,102	2,156,254	2,172,292	16,038	1%
Total Revenues	\$ 21,655,125	\$ 18,118,121	\$ 16,325,305	\$ (1,792,816)	-10%
<u>Approp.in Excess of Revenue.</u>	\$ 1,635,599	\$ 0	\$ 0	\$ 0	0%
<u>Net County Cost</u>	\$ 0	\$ 0	\$ 0	\$ 0	0%
	Budgeted 2002-03	Current 2003-04	Recommended 2004-05	Increase/ Decrease	
Position Summary	217	184	169	(15)	

SHERIFF – GRANTS – 3112

FUNCTION

The Sheriff-Grants budget appropriates Federal funding for Community Development Block Grant (Crime Prevention), Marijuana Suppression, National Integrated Ballistics Identification Network, and Local Law Enforcement Block grant programs.

This budget appropriates State funding for the California Identification, Alcohol Beverage Control and Tobacco grants, as well as the Rural Crime Prevention Program. The Prisoner Transportation Unit and Helicopter programs, the Inmate Welfare Trust Fund-Offender Program Services, Sheriff's Court Services Unit, and Proposition 36 services are also funded in this budget unit. Contracts are included with the California Department of Transportation, Housing Authority of Fresno City/County, cities of San Joaquin, Mendota and Orange Cove, Street Level Narcotics, Central Unified School District, Fig Garden Police Protection District, U.S. Army Corps of Engineers - Pine Flat and Huntington Lakes recreational areas, U.S. Forest Service, and special events for public entities as well as the Boating and Waterways program.

OVERVIEW

The 2004-05 Recommended Budget represents a 10% decrease in appropriations as compared to the 2003-04 Adopted Budget. The recommended budget provides financing for 27 grant or contract programs, and reflects the elimination of four grant programs and one contract from the prior year. The eliminated funding resulted in the transfer or deletion of 18 positions. In addition, three positions have been added to the Court Services Unit, for a net reduction of 15 positions.

SUMMARY OF CAO RECOMMENDATIONS

SIGNIFICANT PROGRAM CHANGES

- This budget reflects the elimination of the following grants or contracts due to the loss of funding: Gang Resistance Education and Training (G.R.E.A.T.), Challenge Demonstration, Standards and Training for Corrections (STC), and Riverdale Joint Unified School District.
- The transfer of the remaining eight Deputy Sheriff positions assigned to the California Multi-Jurisdictional Methamphetamine Enforcement Teams (Cal-MMET) to the 3110 budget decreased appropriations and revenues in this budget. Cal-MMET will be supported in the 3110 budget with state revenues through October 31, 2004.
- Three Community Service Officer positions were added to the Courts Services Unit effective July 1, 2004. These duties were previously performed by Security Services staff of the General Services Department.

GRANT PROGRAMS

CITY OF MENDOTA

Charges for Services: \$189,732 County Match: None

Provides for law enforcement services to the City of Mendota. Funding is provided for two Deputy Sheriff positions.

USHERIFF – GRANTS – 3112

CITY OF ORANGE COVE

Charges for Services: \$220,000 County Match: None

Provides for law enforcement services to the City of Orange Cove. Funding is provided for two Deputy Sheriff positions.

STREET LEVEL NARCOTICS ENFORCEMENT - MENDOTA, ORANGE COVE, AND SAN JOAQUIN

Charges for Services: \$300,000 County Match: None

Provides for increased law enforcement services, specifically the investigation of narcotics activities, to the cities of Mendota, Orange Cove, and San Joaquin. Funding is provided for one Sheriff's Sergeant and two Deputy Sheriff positions.

CENTRAL HIGH SCHOOL WEST CAMPUS

Charges for Services: \$65,000 County Match: None

Provides for law enforcement services to Central Unified School District's Central High School West Campus for intervention, prevention, education, and enforcement activities. Funding is provided for Deputy Sheriff overtime.

CITY OF SAN JOAQUIN

Charges for Services: \$61,339 County Match: None

Provides for law enforcement services to the City of San Joaquin. Funding is provided for Deputy Sheriff overtime.

FIG GARDEN POLICE PROTECTION DISTRICT

Charges for Services: \$364,712 County Match: None

Provides for law enforcement service to the Fig Garden Police Protection District. Funding is provided for four Deputy Sheriff positions.

BOATING AND WATERWAYS (\$433,365)

Grant Funds: \$356,210 County Match: \$77,155

State grant funds provide for basic boating and safety enforcement needs of local agencies. Funding is provided for one Sheriff's Sergeant and two Deputy Sheriff positions. The County match is included in the Sheriff budget (3110) and reflects an increase of \$14,265 over the prior year due to increased employee benefits. Boat taxes (\$55,710) are allocated to this budget to offset program costs.

PINE FLAT LAKE

Charges for Services: \$25,526 County Match: None

Provides for additional law enforcement services for the U.S. Army Corps of Engineers at Pine Flat Lake, including boat patrol both on and around the lake. Funding is provided for Deputy Sheriff overtime.

HUNTINGTON LAKE RECREATIONAL AREA

Charges for Services: \$41,000 County Match: None

Provides for additional law enforcement services to the United States Department of Agriculture (USDA), Forest Service, Sierra National Forest at Huntington Lake Recreational Area to respond to calls for service, routine patrol, necessary investigation of criminal offenses, and to insure the general safety of recreational activities. Funding is provided for Deputy Sheriff overtime.

USHERIFF – GRANTS – 3112

SIERRA AND SEQUOIA NATIONAL FORESTS CONTROLLED SUBSTANCES

Charges for Services: \$22,000 County Match: None

Provides for support to the U.S. Department of Agriculture, Forest Service, Sierra and Sequoia National Forests for operations to suppress manufacturing and trafficking of controlled substances on or affecting the administration of National Forest system lands, with the priority of detection, apprehension, and prosecution. Funding is provided for Deputy Sheriff overtime.

SPECIAL EVENTS FOR PUBLIC ENTITIES

Charges for Services: \$22,200 County Match: None

Provides for law enforcement services for activities and events sponsored by various public entities. Funding is provided for Deputy Sheriff overtime.

SALARIES AND BENEFITS

- Salaries and Benefits are recommended at a 5% decrease from the prior year.
 - Six positions will be deleted effective January 1, 2005 due to the elimination of the Rural Crime Task Force funding.
 - Four positions are deleted effective July 1, 2004 due to the loss of funding from the G.R.E.A.T. and CDBG grants, and the termination of the Riverdale contract.
 - Eight remaining positions in the CalMMET program will transfer from this budget to the Sheriff budget (3110) effective July 1, 2004.
 - Three positions are recommended for addition to the Courts Services Unit.

SERVICES AND SUPPLIES

- The recommended budget reflects 2003-04 actual spending levels, relating to the remaining grants and contracts. Funding is recommended at a 39% decrease from the prior year.

SUMMARY OF REVENUES

- Revenues are anticipated to be 10% lower than 2003-04. This projection is based on actual and anticipated grants and contracts negotiated for Fiscal Year 2004-05.

SHERIFF - GRANTS - 3112

REGULAR SALARIES BUDGETED POSITIONS

<u>JCN</u>	<u>TITLE</u>	<u>BAND/ RANGE</u>	<u>POSITIONS</u>		<u>RECOMMENDED SALARIES</u>
			<u>CURRENT</u>	<u>RECOMMENDED</u>	
4076	Correctional Captain	E	2	2	\$ 88,222
4080	Sheriff's Lieutenant	2716	1	1	86,968
4085	Sheriff's Sergeant	2361	14	10	866,543
4073	Correctional Sergeant	1932	1	1	61,239
4059	Deputy Sheriff IV	2066	20	15	1,027,286
4055	Deputy Sheriff III	1903	27	26	1,769,844
4053	Deputy Sheriff II	1746	61	61	3,304,500
4050	Deputy Sheriff I - Bailiff	1418	6	0	0
4048	Correctional Officer IV	1675	3	3	159,237
4047	Correctional Officer III	1475	13	13	607,332
4121	Criminalist II	2277	1	0	0
4119	Criminalist I	1670	0	1	50,638
4185	Community Service Officer	1024	17	18	635,734
3080	Office Assistant III	915	3	3	86,970
5305	Helicopter Mechanic	1500	1	1	47,552
3255	Senior Accountant	1851	1	1	58,658
3240	Supervising Account Clerk II	1237	1	1	34,647
3260	Account Clerk III	967	4	4	122,530
2290	Volunteer Services Coordinator	1369	1	1	43,355
4122	Offender Programs Manager	F	1	1	64,837
4124	Offender Programs Supervisor	1572	1	1	49,846
2240	Senior Systems & Procedures Analyst	2161	1	1	68,460
1592	Recreational Therapist II	1343	1	2	82,815
1591	Recreational Therapist I	1199	1	0	0
1935	Social Worker III	1466	0	1	46,457
1940	Social Worker II	1304	2	1	41,295
Subtotal			184	169	\$ 9,207,375
Uniform Allowance					8,800
Educational Incentives					13,614
Pilot					0
Labor Code 4850					133,730
Workers' Compensation Reimbursement for LC 4850					(66,865)
Hazardous Duty Pay					1,955
TOTAL REGULAR SALARIES					\$ 9,298,609

SHERIFF - GRANTS - 3112

FILLED POSITIONS RECOMMENDED FOR DELETION

(July 1, 2004)

<u>JCN</u>	<u>TITLE</u>	<u>STATUS</u>	<u>BAND/ RANGE</u>	<u>POSITIONS</u>	<u>SALARIES & EXPENSES</u>
4085	Sheriff's Sergeant (G.R.E.A.T.)	Filled	2361	-1	\$ 99,110
4055	Deputy Sheriff III (Riverdale Contract)	Filled	1903	-1	87,740
4185	Community Service Officer (CDBG)	Filled	1024	<u>-2</u>	<u>94,736</u>
	Cost of Restoring Filled Positions			-4	\$ 281,586

FILLED POSITIONS RECOMMENDED FOR DELETION

(January 1, 2005)

<u>JCN</u>	<u>TITLE</u>	<u>STATUS</u>	<u>BAND/ RANGE</u>	<u>POSITIONS</u>	<u>SALARIES & EXPENSES</u>
4085	Sheriff's Sergeant (Rural Crime)	Filled	2361	-1	\$ 49,719
4059	Deputy Sheriff IV (Rural Crime)	Filled	2066	-1	44,815
4055	Deputy Sheriff III (Rural Crime)	Filled	1903	<u>-4</u>	<u>161,982</u>
	Cost of Restoring Filled Positions			-6	\$ 256,516

SHERIFF - ADULT DETENTION FACILITIES

BUDGET 3410

General Fund

	Actual 2002-03	Adopted 2003-04	Recommended 2004-05	Increase/ Decrease	
<u>FISCAL SUMMARY</u>					
<u>Appropriations</u>					
Salaries & Benefits	\$ 32,215,402	\$ 32,985,018	\$ 31,188,282	\$ (1,796,736)	-5%
Services & Supplies	6,615,665	6,379,911	5,503,815	(876,096)	-14%
Other Charges	3,500	7,500	7,500	0	0%
Residual Equity Transfer	0	0	0	0	0%
Total Appropriations	\$ 38,834,567	\$ 39,372,429	\$ 36,699,597	\$ (2,672,832)	-7%
<u>Revenues</u>					
Federal Aid	1,800,000	2,811,000	2,811,000	0	0%
Fines, Forf. & Penalties	100,000	100,000	100,000	0	0%
Charges for Services	11,672,043	11,503,042	8,758,472	(2,744,570)	-24%
Ent. Fund Retained Earnings	0	0	0	0	0%
Misc. Revenues	104,109	120,000	120,000	0	0%
Intrafund Revenues	0	15,000	0	(15,000)	-100%
Total Revenues	\$ 13,676,152	\$ 14,549,042	\$ 11,789,472	\$ (2,759,570)	-19%
<u>Net County Cost</u>	\$ 25,158,415	\$ 24,823,387	\$ 24,910,125	\$ 86,738	0%
	Budgeted 2002-03	Current 2003-04	Recommended 2004-05	Increase/ Decrease	
Position Summary	431	429			

Department Requests Above Recommended Budget

<u>Appropriations</u>	<u>2004-05</u>
Salaries & Benefits	\$ 4,883,249
Services & Supplies	1,377,326
Total Appropriations	\$ 6,260,575
<u>Net County Cost</u>	\$ 6,260,575
Additional Positions	To be determined

SHERIFF – ADULT DETENTION FACILITIES – 3410

FUNCTION

The Adult Detention Facilities budget includes funding for the operation of the Downtown Detention and Satellite facilities. The downtown facilities are used to detain persons awaiting court appearance, and to house high security inmates sentenced to serve terms of one year or less and inmates convicted of misdemeanor crimes. The Satellite facility houses inmates who are assigned to work at various sites within Fresno County.

OVERVIEW

The 2004-05 Recommended Budget reflects a slight increase in net County cost over the 2003-04 Adopted Budget due to the redistribution of costs for the PeopleSoft Financial System, and reflects a loss of revenue from Booking Fees and revenue derived from housing Federal inmates. A Target Budget was not provided by the Sheriff's Department, therefore, staffing and line item recommendations cannot be made. Positions and line items will be determined by the Department in conjunction with the County Administrative Office following determinations by your Board on requests above target, and before the close of budget hearings. The Department submitted a requested budget that maintains current service levels and reflects the transfer in of eight positions from Sheriff budget (3110). To maintain fully operational jail facilities, a budget of \$42,960,172 is requested, which includes an increased net County cost of \$6,347,313 over the prior year.

The County remains under a Federal court order as a result of jail overcrowding. The Federal court order authorizes the Sheriff to release inmates from the Adult Detention Facilities or to refuse to accept inmates for booking when any facility or specific housing unit of the system reaches 90% of that capacity. The order further mandates that the Sheriff release inmates or refuse to accept newly committed inmates when the total population reaches 100% of capacity.

DEPARTMENT COMMENTS

On March 5, 2004, the Sheriff's Department submitted the first round of budget proposals that attempted to absorb the increase of \$2.4 million dollars in County negotiated salaries and benefits, salary steps and internal service fund rates. The budget met the Target Budget as requested by the County Administrative Office, with no increase in net County cost. Since that time, in order to meet the Administrative Office's round two Target Budget, we have been asked to absorb an additional \$4.7million dollars in rate increases, primarily relating to Workers' Compensation Insurance and County Retirement contributions. Lastly, due to the potential loss of revenues from the State (Cal-MMet, and booking fees) along with a significant reduction in projected revenues from the U.S. Marshall's Office for housing Federal inmates, the budget gap has widened to \$12.8 million dollars. While we are painfully aware of the current state of the entire budget shortfall situation, the ability to absorb these additional expenses without serious consequences is impossible.

I had previously expressed my intention to submit a status quo budget that would have allowed me to continue to attempt to meet my professional and constitutional obligations as Sheriff to provide adequate law enforcement throughout Fresno County. Any further reductions in funding will require me to initiate draconian cuts in an already under-funded Sheriff's Department. The budgets we have submitted are conservative, and are designed only to maintain existing service levels. No new programs and no additional staff are being added, even though crime rates continue to climb in unincorporated Fresno County. The

SHERIFF – ADULT DETENTION FACILITIES – 3410

delivery of service has become largely reactive at a time when it is crucial that we be proactive.

We have made every effort to accommodate the Administrative Office's direction for a seriously lean budget, and we continue to search for cost effective solutions in all of our operations. However, the round two Target Budget represents a goal that is unrealistic without having devastating impacts on our Sheriff's Department and the resultant service we provide our constituents. The resulting consequences will be a noticeable reduction in public safety and public safety services to our community.

I have reviewed a large variety of budget reduction options and impacts with my remaining executive staff, and stand prepared to discuss with the Board the ramifications should they determine not to fund at our existing service level. Based on the immensity of the current directed cuts, our previous and current efforts to reduce various expenditures does little to address the totality of the situation. We have attached some of the potential public safety consequences if funding is reduced to specified target budget levels in order to provide clarity of the concerns we have if inadequate funding becomes necessary. As always, I am available to meet and discuss the impacts with you.

COST SAVING PRACTICES PREVIOUSLY OR CURRENTLY BEING IMPLEMENTED

- Elimination of virtually all department general fund extra-help personnel including captains, lieutenants and sergeants.
- Additional significant reductions in authorized overtime expenditures.
- Vacancies remain unfilled in a number of Executive, Command, Management and Supervisory positions.
- Further reductions in Services & Supplies line items.
- Significant curtailment of training and travel related to training.
- Termination of general fund cellular phone service for management personnel, uniformed field supervisors and most criminal investigators. Any exception to this will be addressed on case-by-case basis. Cell phone service for the on-duty Watch Commander and the Mobile Command post will remain.
- Discontinue the backfill of vacant patrol deputy positions will result in extended response times to calls for service.
- The Cold Case Homicide Investigative Unit is being eliminated.
- All general fund deputy sheriffs are assigned as uniformed first responders or are assigned to criminal investigations.

OPTIONAL ACTIONS THAT MAY BE REQUIRED TO MAKE TARGET BUDGET REDUCTIONS

- **Closure of all three currently filled floors of the North Annex Jail** will result in the termination of 60 correctional officers, release of 1,296 felons, and would result in a net County cost reduction of approximately **\$4.8 million dollars** (3410 Budget).
- **Elimination of the helicopter program.** Currently, flight operations, fuel, repairs, mechanics salary, hangar rent etc., are funded by AB 3229 funds. General fund costs include the salaries and benefits of 3 deputy sheriff pilots and 2 deputy sheriff flight officers. Elimination of this program and the termination of the five deputy sheriff positions and one mechanic would result in a net County cost reduction of approximately **\$500,000** (3110 Budget).

SHERIFF – ADULT DETENTION FACILITIES - 3410

- **Complete elimination of the Sheriff's Department contribution to the Countywide Gang Suppression Effort through deputy assignments to MAGEC.** Termination of 16 deputy personnel including 1 lieutenant, 2 sergeants and 11 deputies which would result in a net County cost reduction of approximately **\$1.5 million dollars (3110 Budget).**
- **Additional significant reductions in overtime expenditures** to backfill vacant patrol deputy positions caused by mandatory attendance at officer safety training. Result will be further delays or elimination of responses to citizen calls for service. Approximate Net County cost reduction of up to **\$1 million dollars (3110 Budget).**
- **Optionally, either not provide law enforcement services or require charges for the policing of special events at various planned events and celebrations at County parks.** These costs could not be absorbed due to previous overtime reductions. Cost savings or revenue generation undetermined (3110 Budget).
- **Termination of all but a limited number of general fund Community Service Officer positions.** These positions however are being slated, if possible, to be reassigned from community crime prevention programs to assignments being vacated by extra-help personnel. These areas and duties to include Court Liaison Office which results in approximately \$250,000 annually in costs savings associated with court standby and court callback. Both issues were previously negotiated with Unit 1. Other planned reassignments that previously were filled with extra-help personnel include CalGang Investigations, Domestic Violence Victim Services, background investigations to comply with legal mandates and Crimestoppers. Such reductions, if necessary, will amount to the termination of approximately 13 filled Community Service Officers with an approximate net County cost reduction of **\$500,000 (3110 Budget).**
- **Elimination of the Sheriff's Department participation in the Central Valley region CAL-MMET (California Multiagency Methamphetamine Enforcement Team).** This would require the termination of 19 personnel including 1 lieutenant, 2 sergeants, 12 deputies, 1 pilot, 1 CSO, 1 senior accountant, and 1 criminalist. This formerly grant-funded effort will result in reduction of net County costs of approximately **\$1.3 million dollars** for the remaining eight months of the fiscal year (November 2004 through June 2005) (3110 Budget).
- **Elimination of Field Service Bureau deployed deputies and sergeants** impacting deputies assigned to handling calls for service in assignments on and near schools, along with officers assigned to proactive directed policing projects and crime patterns. The elimination of 34 deputies and 5 sergeants would result in a net County cost reduction of approximately **\$3.8 million dollars (3110 Budget).**
- **Elimination of Field Service Investigators** assigned to Auto Theft and crime and apprehension Task Forces formed with the collaborative efforts of the CHP, the Fresno Police Department and the U.S. Marshall's Office. This elimination of effort would result in the termination of 3 investigators and would result in the net County cost reduction of approximately **\$284,000 (3110 Budget).**
- **Other optional net County cost reductions for the Sheriff's Department must include consideration of the dissolution of rural Field Service operational areas, including Area 4 (east of the Friant-Kern Canal) and Area 1 (west Fresno County).** Such action would require shutting down the headquarter operations in Auberry, Squaw Valley and San Joaquin. Also required would be the elimination of lieutenants, sergeants, investigators, deputies assigned to these areas. Calls for service would then be dispatched from more centralized County responders remaining out of Fresno and Selma. This action would significantly increase response times, decrease or eliminate

SHERIFF – ADULT DETENTION FACILITIES – 3410

preventative patrol service, and eliminate the response to various yet undetermined calls for service. Resultant reduction in net county Cost is yet to be determined, however the reductions would amount to at least **\$2 to \$3 million dollars per area (3110 Budget)**.

SUMMARY OF CAO RECOMMENDATIONS

SIGNIFICANT PROGRAM CHANGES

- According to information presented by the Department in the Comments section above, meeting the Target Budget would result in the following actions:
- Closing three currently filled floors of the North Annex Jail and releasing 1,296 felons.
- The deletion of 60 filled Correctional Officers that currently staff the Jail floors.

SALARIES AND BENEFITS

- Salaries and Benefits represent a decrease from the prior year level. The object level total for Salaries and Benefits was computed by applying the same percentage factor to total appropriations as was used in the Department's requested budget. A recommended staffing level cannot be determined, as the Department did not submit staffing requests in accordance with a Target Budget. The Department's requested budget reflects an addition of eight staff as a result of a transfer from, and a corresponding staff reduction in, Sheriff Budget (3110). The Department's staffing request will be provided to your Board as a separate document.

SERVICES AND SUPPLIES

- Services and Supplies represent a decrease from the prior year. The object level total of Service and Supplies was computed in the same manner as Salaries and Benefits. Specific line item amounts cannot be determined.

SUMMARY OF REVENUES

- Revenues are recommended at a decrease from the prior year due to the loss of Booking Fees as indicated in the Governor's Proposed Budget, and a reduction of revenue derived from housing Federal inmates.
 - Federal Aid – Reflects the State Criminal Alien Assistance Program (SCAAP) funds at the prior year level.
 - Fine, Forfeitures and Penalties – Represents the use of Criminal Justice Temporary Construction funds at the prior year level.
 - Charges for Services – Reflect a decrease due to the elimination of Booking Fees and a reduction in revenue for housing Federal inmates, based on estimates from the U.S. Marshall.
 - Miscellaneous Revenues – Projected at the prior year level for State and Federal funds provided for identifying inmates who receive Supplemental Security Income (SSI).

SHERIFF – ADULT DETENTION FACILITIES - 3410

DEPARTMENT REQUESTS ABOVE RECOMMENDED BUDGET

The Sheriff's Department has requested funding of \$6,260,575 above the recommended Target Budget to maintain a fully operational North Annex Jail and the addition of eight staff transferred from Sheriff budget (3110). The requested budget of \$42,960,172, with a 26% (\$6,347,313) increase in net County cost, would maintain existing service levels.

Specific requests above Target were not submitted by the Department, however, the requested budget would fund 60 correctional officer positions with associated operational costs, and provide service and supplies needed to operate the North Annex Jail.

SHERIFF - ADULT DETENTION FACILITIES - 3410

REGULAR SALARIES

BUDGETED POSITIONS

<u>JCN</u>	<u>TITLE</u>	<u>BAND/ RANGE</u>	<u>POSITIONS</u>		<u>RECOMMEND SALARIES</u>
			<u>CURRENT</u>	<u>RECOMMENDED</u>	
4080	Sheriff's Lieutenant	2716	1		\$
4074	Correctional Lieutenant	2503	7		
4073	Correctional Sergeant	1932	30		
4048	Correctional Officer IV	1675	61		
4047	Correctional Officer III	1475	200		
4046	Correctional Officer II	1274	38		
4045	Correctional Officer I	1147	37		
4053	Deputy Sheriff II	1781	40		
4044	Inmate Supplies Coordinator	1461	1		
5090	Laundry Supervisor - Jail	983	1		
5050	Maintenance Janitor	772	3		
5055	Janitor	749	1		
4154	ID Technician III	1487	0		
4152	ID Technician II	1286	0		
4150	ID Technician I	1143	0		
3260	Account Clerk III	967	3		
3143	Secretary II - Conf.	1031	0		
3161	Secretary IV - Conf.	1135	2		
3080	Office Assistant III	915	4		
Subtotal			429	*	\$ *
Educational Incentives					
Steno Allowance					
Hazardous Duty Pay					
Bilingual Skill Pay					
Holiday Pay					
Shift Differential					
Labor Code 4850					
Workers' Compensation Reimbursement for LC 4850					
Annual Leave Payout - Retirements					

TOTAL REGULAR SALARIES

\$ *

* Board will provide direction during budget hearings

**DISTRICT ATTORNEY
BUDGET 2860
General Fund**

	<u>Actual 2002-03</u>	<u>Adopted 2003-04</u>	<u>Recommended 2004-05</u>	<u>Increase/ Decrease</u>	
<u>FISCAL SUMMARY</u>					
<u>Appropriations</u>					
Salaries & Benefits	\$ 13,741,123	\$ 15,921,980	\$ 14,384,334	\$ (1,537,646)	-10%
Services & Supplies	2,432,401	2,480,585	2,739,873	259,288	10%
Fixed Assets	0	0	0	0	0%
Residual Equity Transfer	<u>31,196</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
Total Appropriations	\$ 16,204,720	\$ 18,402,565	\$ 17,124,207	\$ (1,278,358)	-7%
<u>Revenues</u>					
Fines, Forf. & Penalties	\$ 1,387,599	\$ 496,900	\$ 496,900	\$ 0	0%
State Aid	642,867	496,401	589,815	93,414	19%
Federal Aid	240,304	0	38,500	38,500	100%
Charges for Services	2,394,694	2,403,032	2,574,483	171,451	7%
Misc. Revenues	120,718	132,700	109,000	(23,700)	-18%
Realignment	868,484	754,783	754,783	0	0%
Intrafund Revenues	<u>423,381</u>	<u>1,114,453</u>	<u>314,546</u>	<u>(799,907)</u>	<u>-72%</u>
Total Revenues	\$ 6,078,047	\$ 5,398,269	\$ 4,878,027	\$ (520,242)	-10%
<u>Net County Cost</u>	\$ 10,126,673	\$ 13,004,296	\$ 12,246,180	\$ (758,116)	-6%
<u>Proposition 172 Funding</u>	\$ 4,647,281	\$ 4,510,000	4,774,000		
	<u>Budgeted 2002-03</u>	<u>Current 2003-04</u>	<u>Recommended 2004-05</u>	<u>Increase/ Decrease</u>	
Position Summary	157	178			

Department Requests Above Recommended Budget

<u>Appropriations</u>	<u>\$ 2004-05</u>
Salaries & Benefits	1,077,491
Services & Supplies	<u>213,777</u>
Total Appropriations	\$ 1,291,268
<u>Net County Cost</u>	\$ 1,291,268
Additional Positions	To be determined

DISTRICT ATTORNEY – 2860

FUNCTION

The District Attorney, under its constitutional mandate, prosecutes all criminal violations of state and local laws on behalf of the People of the State of California; is a legal advisor and the assistant to the Fresno County Grand Jury on civil and criminal matters; and, reviews for filing police reports submitted by all 58 law enforcement agencies in the County of Fresno. The office investigates and files criminal and civil actions in consumer fraud and business affairs and provides legal and investigative assistance to law enforcement agencies in the County of Fresno. The Non-Sufficient Funds (NSF) Unit provides restitution to local merchants and individuals who have received non-sufficient funds checks.

OVERVIEW

The 2004-05 Recommended Budget of \$17,124,207 reflects a 6% (\$758,116) decrease in net County cost from the 2003-04 Adopted Budget. A Target Budget was not provided by the District Attorney's Office, therefore, staffing and line item recommendations cannot be made. Positions and line items will be developed by the Department in conjunction with the County Administrative Office following determinations by the Board on requests above target, and before the close of budget hearings. The Department submitted a requested budget that maintains current staffing and service levels. The request above target of \$1,291,268 includes one-time monies of \$825,310 that was added into the Adopted Budget for 2003-04, but that were not included in the Target Budget for 2004-05.

DEPARTMENT COMMENTS

The workload of the District Attorney's office is driven by the increasing law enforcement efforts of the various police agencies, the existing high crime rate and growing population of the County. The investigation and prosecution of criminal violations is not a function that can be deferred. A reduction in the public safety services in the District Attorney's office will have a negative impact on the quality of life of the people of Fresno County. The requested budget submitted represents the minimum funding necessary to provide the investigative and prosecutorial function of the Department at a subsistence level. During the 2003-04 budget hearings your Board added 12 general fund positions to this budget in recognition that the District Attorneys office was not able to fulfill it's constitutional duty to the citizens of Fresno County without additional staff. Funding reductions in this budget will impact our ability to bring dangerous and violent criminals to justice and increase the impact of criminal acts on victims.

The Target Budget fails to prioritize public safety for the citizens of Fresno County. The consequences of these reductions to the citizens of Fresno County are unacceptable and it is for that reason that this department refuses to submit a budget at that level.

The County Administrative Officer's Target Budget would require the elimination of 20 currently filled prosecutor positions, or 1-in-5 current lawyer positions within the department. Reductions in nearly all of our core criminal case prosecutions would be required. Prosecutions considered for reduction would have to include: Child Abduction, Elder Abuse, Sexual Assault, Domestic Violence, general Felonies and Misdemeanors among others. Based upon average prosecutor caseloads in our office, the elimination of 20 prosecutor positions has the potential to reduce felony and misdemeanor prosecutions by approximately 8,000 per-year. Caseload submissions from primary law enforcement, however, continue to increase as a result of a growing number of local law enforcement officers.

UDISTRICT ATTORNEY – 2860

The District Attorneys Office submitted a budget that reflects our current service level and will be inadequate to deal with increasing caseloads and the unprecedented number of major homicide cases including those that may allege special circumstances. As a result, the office is currently hiring several paralegals to assist in major ongoing prosecutions. We will also be requesting additional prosecutor and support staff positions.

SUMMARY OF CAO RECOMMENDATIONS

SIGNIFICANT PROGRAM CHANGES

- The Target Budget represents a loss of \$1,291,268 to the District Attorney's budget. Specific impacts cannot be determined, as the Department did not submit a Target Budget. However, the Department estimates that meeting the Target Budget would require the elimination of 20 filled Deputy District Attorney positions.
- The elimination of staff, equating to one in five Attorney positions, would require a reduction in criminal prosecutions. Approximately 8,000 fewer felony and misdemeanor cases would be prosecuted each year.
- The Target Budget did not reflect the \$825,310 in one-time monies that the Board restored to the Department in 2003-04 to maintain staffing and service levels.

SALARIES AND BENEFITS

- Salaries and Benefits represent a 10% decrease from the prior year. The object level total for Salaries and Benefits was computed by applying the same percentage factor to total appropriations as was used in the Department's requested budget. A recommended staffing level cannot be determined, as the Department did not submit staffing requests in accordance with the Target Budget. The Department's requested staffing is being provided to the Board as a separate document.

SERVICES AND SUPPLIES

- Services and Supplies represent a 10% increase over the prior year. The object level total for Services and Supplies was computed in the same manner as Salaries and Benefits. Specific line item increases cannot be determined.

SUMMARY OF REVENUES

- Revenues are recommended at \$4,878,027, a 10% (\$520,242) decrease from the prior year primarily due to the transfer of the Waste Tire, In-Home Supportive Services, and Real Estate Fraud programs to the DA Grants budget (2862).
 - Fines, Forfeitures and Penalties – Criminal Justice Temporary Construction funds are recommended at the prior year level to offset County match requirements for District Attorney – Grant programs.
 - State Aid – Represents an increase due to the Fresno Unified School District portion of the Keep Kids in School (KKIS) grant, and increased reimbursement for Witness Intimidation and DNA testing.
 - Federal Aid – Represents an increase due to the Federal Department of Justice portion of the Keep Kids in School (KKIS) grant.

UDISTRICT ATTORNEY – 2860

- Charges for Services – Represent an increase primarily related to additional revenues from the Fresno County Superior Court for the Juvenile Dependency Unit personnel costs and the Business Affairs and NSF units projected revenue increases.
- Miscellaneous Revenues – Represent a decrease in funding from the Blood Alcohol Trust Fund for reimbursement of blood alcohol testing costs. The decrease is the result of a large one-time settlement received in 2002-03, and projected in 2003-04.
- State/Local Program Social Services Realignment Trust Fund -- Projected to remain at the prior year level and represents Realignment funds that may be dedicated to former Assembly Bill 90 juvenile justice costs.
- Intrafund Revenues – Represent a decrease from the prior year primarily due to the transfer of the Waste Tire, In-Home Supportive Services, and Real Estate Fraud programs to the DA Grants budget (2862).

DEPARTMENT REQUESTS ABOVE RECOMMENDED BUDGET

The District Attorney's Office has requested funding above the recommended Target Budget to maintain current staffing levels and associated operational costs. The requested budget of \$18,415,475, at a net County cost of \$1,291,268 over target, would maintain current service and staffing levels.

The Department's requested budget contains significant cost savings achieved through hiring practices (hiring at lower than budgeted levels), and has allowed the Department to absorb increased costs related to Worker's Compensation and Liability Insurance. The requested budget reflects a \$465,958 increase in net County cost over the 2003-04 Adopted Budget, which included one-time monies not calculated into the Target Budget. Increased Retirement Contributions alone total \$485,034.

DISTRICT ATTORNEY - 2860**REGULAR SALARIES****BUDGETED POSITIONS**

JCN	<u>TITLE</u>	<u>BAND/ RANGE</u>	<u>POSITIONS</u>		<u>RECOMMENDED SALARIES</u>
			<u>CURRENT</u>	<u>RECOMMENDED</u>	
0075	District Attorney	ELECTED	1	.	\$.
0253	Associate District Attorney	B	1		
0255	Assistant District Attorney	C	2		
1201	Complaint Resolution Specialist	G	1		
1202	Legal Assistant III	1327	1		
1209	Chief Deputy District Attorney	C	6		
1210	Deputy District Attorney II	1996	1		
1211	Deputy District Attorney III	2397	1		
1212	Deputy District Attorney IV	2805	54		
1220	Deputy District Attorney I	1561	12		
1222	Senior Deputy District Attorney	3019	8		
1758	Investigative Assistant	1065	3		
1760	Senior District Attorney Investigator	2311	23		
1762	District Attorney Collection Assistant	1033	5		
1763	Supervising D. A. Collection Assistant	1192	1		
1793	Supervising Senior DA Investigator	2463	2		
1796	Assistant Chief of Investigations	E	1		
1797	Chief of Investigations	D	1		
1802	District Attorney Investigator II	1948	2		
2033	Victim-Witness Advocate	1087	1		
2292	Staff Analyst II	1581	1		
2297	Principal Staff Analyst	E	1		
3010	Chief Office Assistant	1371	1		
3078	Supervising Office Assistant I	1039	2		
3080	Office Assistant III	915	21		
3110	Office Assistant II	822	5		
3125	Office Assistant I	732	2		
3140	Secretary III	1022	9		
3160	Secretary IV	1128	3		
3161	Secretary IV - Conf.	1135	2		
3166	Administrative Secretary - Conf.	1259	1		
3260	Account Clerk III	967	1		
3620	Program Technician I	1088	1		
3702	IT Support Technician III	1085	1		
Subtotal			178	*	\$ *

* Board to provide direction during budget hearings

TOTAL REGULAR SALARIES**\$**

DISTRICT ATTORNEY - GRANTS
BUDGET 2862
General Fund

	Actual 2002-03	Adopted 2003-04	Recommended 2004-05	Increase/ Decrease	
<u>FISCAL SUMMARY</u>					
<u>Appropriations</u>					
Salaries & Benefits	\$ 2,057,575	\$ 2,122,643	\$ 3,214,628	\$ 1,091,985	51%
Services & Supplies	286,938	576,739	614,416	37,677	7%
Other Charges	0	0	166,598	166,598	100%
Fixed Assets	4,552	0	0	0	0%
Total Appropriations	\$ 2,349,065	\$ 2,699,382	\$ 3,995,642	\$ 1,296,260	48%
<u>Revenues</u>					
State Aid	\$ 1,666,817	\$ 1,933,530	\$ 2,314,211	\$ 380,681	20%
Federal Aid	0	136,713	145,648	8,935	7%
Charges for Services	0	0	321,850	321,850	100%
Intrafund Revenues	760,441	629,139	1,213,933	584,794	93%
Total Revenues	\$ 2,427,258	\$ 2,699,382	\$ 3,995,642	\$ 1,296,260	48%
<u>Net County Cost</u>	\$ (78,193)	\$ 0	\$ 0	\$ 0	0%
	Budgeted 2002-03	Current 2003-04	Recommended 2004-05	Increase/ Decrease	
Position Summary	26	25	30	5	

DISTRICT ATTORNEY – GRANTS – 2862

FUNCTION

The District Attorney Grants budget funds 17 specialized vertical prosecution units for targeted areas of crime. Grant appropriations are funded through various State and Federal agencies. Grant programs are augmented by County matching funds included in other County budgets as specified.

OVERVIEW

The 2004-05 Recommended Budget of \$3,995,642 reflects an increase in appropriations and revenues over the 2003-04 Adopted Budget primarily due to full-year funding of the Career Criminal, Childcare Fraud, Spousal Abuser Prosecution, and Urban programs added in 2003-04, and the 2004-05 addition of the Waste Tire, In-Home Supportive Service (IHSS), and Real Estate Fraud programs. The recommended budget also reflects significant increases in employee benefit rates for 2004-05.

Grant programs funded in this budget include Project Sentry; Rural Crime Prevention; Career Criminal; Childcare Fraud; Proposition 36; MAGEC; Fresno County Drug Suppression; Waste Tire; Spousal Abuser Prosecution; California Multi-Jurisdictional Methamphetamine Enforcement Team (Cal-MMET); Workers' Compensation Insurance Fraud; In-Home Supportive Services Fraud; Automobile Insurance Fraud; Urban; Victim Restitution; and Real Estate Fraud.

Without renewed funding, the Cal-MMET program will expire September 30, 2004, eliminating one Deputy District Attorney position. Without renewed funding, the Rural Crime Prevention Program will expire December 31, 2004, eliminating two Deputy District Attorney and one Office Assistant positions. Staffing is recommended at 30 positions, a net increase of 5 positions from the prior year level due to addition of grants.

DEPARTMENT COMMENTS

The 2004-05 Recommended Budget includes 14 positions that were added during the 2003-04 Fiscal Year as a way to augment shrinking general fund dollars and provide needed fraud prosecution. The nine positions associated with the Waste Tire, In-Home Supportive Services, and Real Estate Fraud programs were added to the District Attorney-Criminal budget (2860) during last year's budget hearings and are being transferred to the District Attorney-Grants budget to monitor each program more efficiently. The five positions associated with the Career Criminal, Childcare Fraud, Spousal Abuser Prosecution Program (SAPP), and Urban programs were added midyear, 2003-04, as funding requests were approved by the various funding sources.

The District Attorney continues to pursue all appropriate grant programs that benefit the department and citizens of Fresno County. It is important to keep in mind that while grants add desperately needed resources to the departments, they also have significant strings attached and are not the preferred method for solving shortages of general fund positions. This point is best illustrated by the fact that funding for the Cal-MMET program will expire September 30, 2004, eliminating one Deputy District Attorney position, and funding for the Rural Crime Prevention Program will expire December 31, 2004, eliminating two Deputy District Attorneys, and one Office Assistant position.

UDISTRICT ATTORNEY – GRANTS – 2862

SUMMARY OF CAO RECOMMENDATIONS

GRANT PROGRAMS

PROJECT SENTRY PROGRAM

Grant Funds: \$145,648 County Match: None

Established in 2002-03 with a three-year grant award from the United States Department of Justice, this program targets juveniles' use and possession of guns to reduce deaths, injuries, and fear of harm associated with gun violence on the streets and in the schools. Funds are distributed through the Bureau of Justice Assistance (BJA) and will intensify prosecution efforts by providing one Deputy District Attorney IV position to prosecute juvenile firearm crimes. All direct and indirect costs are funded by this program.

RURAL CRIME PREVENTION PROGRAM

Grant Funds: \$162,582 County Match: None

Created as part of the California State Budget Act of 1998, and financed originally through the Office of Criminal Justice Planning (OCJP) that was eliminated January 1, 2004, this program is currently funded through the Governor's Office of Emergency Services (OES). Under this program, the District Attorney's Office and Sheriff's Department Rural Investigative Unit work in partnership with agricultural and livestock industries/interests in Fresno County to reduce the losses caused by criminal activity and vigorously prosecute all cases. The program funds two Deputy District Attorney IV and one Office Assistant positions. All direct and indirect costs are funded by this program. This program is currently funded through December 31, 2004.

CAREER CRIMINAL VERTICAL PROSECUTION PROGRAM

Grant Funds: \$160,178 County Match: \$17,099

The Career Criminal program was implemented in this office in 1979 and operated for 23 years until eliminated June 30, 2002, due to funding uncertainty and a large required County match. This program was re-instated midyear 2003-04 and is currently funded through the OES. Under this program, the District Attorney's Office added one Deputy District Attorney IV to vertically prosecute robbery and burglary defendants that qualify under the Career Criminal guidelines, and one Office Assistant to provide clerical support and witness coordination. The County match is included in the District Attorney budget (2860) and reflects an increase of \$17,099 over the prior year due to a corresponding \$17,099 cut in program funding. The County will continue to fund the indirect cost of \$12,477 associated with this program.

MARIJUANA SUPPRESSION PROGRAM

Grant Funds: \$91,000 County Match: \$41,943

This program has enabled the District Attorney to provide specialized services to law enforcement personnel, improving the quality of marijuana prosecution efforts, and extracting the longest possible sentences through specialized prosecutor training. The program is financed through the Sheriff-Grants budget (3112). The County match is included in the District Attorney budget (2860) and reflects an increase of \$12,240 over the prior year due to benefit increases. This program funds one Deputy District Attorney IV position. The County will continue to fund the indirect cost of \$9,574 associated with this program.

UDISTRICT ATTORNEY – GRANTS – 2862

CHILDCARE FRAUD

Grant Funds: \$117,099 County Match: None

Established in 2003-04 with Supportive Services Inc., this program targets childcare fraud and abuse. Fresno County has a significant budget for subsidized childcare and this office receives several hundred referrals a year in this area. Funds will be used to assure program integrity and send a strong message to the public by providing one District Attorney Investigator II position to investigate childcare fraud. All direct and indirect costs are funded by this program.

PROPOSITION 36-SUBSTANCE ABUSE AND CRIME PREVENTION ACT OF 2000

Grant Funds: \$48,000 County Match: \$84,943

The purpose of the Act is to divert from incarceration into community-based substance abuse treatment programs nonviolent defendants, probationers, and parolees charged with simple drug possession or drug offenses, and to enhance public safety by reducing drug-related crime and preserving jails and prisons for serious and violent offenders. The program funds a portion of one Deputy District Attorney IV position financed through the Department of Behavioral Services Proposition 36 State allocation. The County match is included in the District Attorney budget (2860) and reflects an increase of \$84,943 over the prior year due to a loss in Prop 36 funding. The County will continue to fund the indirect cost of \$9,574 associated with this program.

MULTI-AGENCY GANG ENFORCEMENT CONSORTIUM (MAGEC) PROGRAM

Grant Funds: \$275,000 County Match: None

The District Attorney's Office was selected to be the lead County agency for MAGEC in 1998. The mission of MAGEC is to eradicate criminal activity of street gangs whose members threaten, terrorize, and commit a multitude of crimes against the peaceful citizens of our community neighborhoods, schools and businesses. The members of MAGEC include every Federal, State, County and City law enforcement agency in Fresno County. These appropriations will be used to fund training and reimbursement of overtime for all MAGEC members.

DRUG SUPPRESSION PROJECT

Grant Funds: \$110,000 County Match: \$18,803

The project's principle objective is to add resources to combat the steadily growing Fresno County drug problem. The program targets prosecution of mid-level drug dealers, thereby removing available drugs from mid-level to street-level drug dealers. This also accelerates prosecutions, allows for a greater number of convictions, and results in longer sentences for convicted drug dealers and narcotics law violators. The program funds one Deputy District Attorney IV position and is financed through the Sheriff-Grants budget (3112). The County match reflects an increase of \$8,200 over the prior year due to benefit increases. The County will continue to fund the indirect cost of \$9,118 associated with this program.

UDISTRICT ATTORNEY – GRANTS – 2862

WASTE TIRE ENFORCEMENT

Grant Funds: \$250,854 County Match: None

The program allows Fresno County to conduct waste tire facility inspections; investigate illegal tire disposal, storage, or stockpiling; survey tire dealers, auto dismantlers, tire haulers, and other points of waste tire generation to ensure compliance with applicable laws and regulations. The program funds two Senior District Attorney Investigator positions and is financed through the Department of Community Health budget (5620). All direct and indirect costs are funded by this program.

SPOUSAL ABUSER PROSECUTION PROGRAM (SAPP)

Grant Funds: \$95,033 County Match: \$31,857

This grant program allows for the assignment of one Deputy District Attorney IV to vertically prosecute the most serious cases of domestic violence. These cases include shootings, stabbings, broken bones and cases where there are extensive histories of domestic violence. The County match reflects an increase of \$14,703 over the prior year due to midyear 2003-04 implementation and benefit increases. The County will continue to fund the indirect cost of \$9,118 associated with this program.

CALIFORNIA MULTI-JURISDICTIONAL METHAMPHETAMINE ENFORCEMENT TEAM (CAL-MMET)

Grant Funds: \$28,875 County Match: \$1,715

The Central Valley region has been identified as the area in the State most dominated by methamphetamine. This program strengthens law enforcement efforts to combat and eliminate the distribution and manufacture of methamphetamine in the Central Valley. This program funds one Deputy District Attorney IV position. The County match reflects a decrease of \$8,739 from the prior year due to program funding ending September 30, 2004. The County will continue to fund the indirect cost of \$2,166 associated with this program.

WORKERS' COMPENSATION INSURANCE FRAUD PROGRAM

Grant Funds: \$946,629 County Match: None

Established in January of 1992 with funding through the Department of Insurance. Assessments in Workers' Compensation insurance premiums provide funds to the District Attorneys in California to enhance efforts toward prosecution and incarceration of individuals involved in Workers' Compensation insurance fraud. This program funds one Senior Deputy District Attorney, two Deputy District Attorney IV, three Senior Investigator, one Program Technician, and one Secretary positions. All indirect costs are funded by the program.

IN-HOME SUPPORTIVE SERVICES FRAUD

Grant Funds: \$484,407 County Match: None

This program was added during the 2003-04 budget hearings with funding through the Department of Behavioral Services budget (5630) for the purpose of investigating and prosecuting In-Home Supportive Services (IHSS) fraud. The program funds one Deputy District Attorney IV, two Senior Investigator, and one Program Tech positions. All direct and indirect costs are funded by the program.

UDISTRICT ATTORNEY – GRANTS – 2862

AUTOMOBILE INSURANCE FRAUD PROGRAM

Grant Funds: \$349,578 County Match: None

Created in 1991 with funding through the Department of Insurance for the purpose of enhancing prosecution efforts and incarceration of individuals committing auto insurance fraud. The program funds one Deputy District Attorney IV, one Senior Investigator and one Legal Assistant positions. All direct and indirect costs are funded by the program.

ORGANIZED AUTOMOBILE FRAUD ACTIVITY INTERDICTION PROGRAM (URBAN GRANT)

Grant Funds: \$150,000 County Match: None

Created in 2003 with funding through the Department of Insurance for the purpose of enhancing prosecution efforts and incarceration of individuals committing auto insurance fraud. This program differs from the Automobile Insurance Fraud program by using existing agencies to focus on economic auto theft (chop shops and theft for profit) and related cases. The program funds one Senior Investigator position with all direct and indirect costs funded by the program.

VICTIM RESTITUTION PROGRAM

Grant Funds: \$58,113 County Match: \$4,438

Designed by the State Board of Control to impose restitution orders on convicted offenders, this program has been in operation since November of 1997. The restitution collected is used to reimburse the State for restitution orders it has paid to victims of crime. This program funds one Legal Assistant position. The County match reflects an increase of \$4,438 over the prior year due to benefit increases. The County will continue to fund the indirect cost of \$4,179 associated with this program.

REAL ESTATE FRAUD PROGRAM

Grant Funds: \$321,850 County Match: None

The purpose of the program is to deter, investigate, and prosecute real estate fraud occurring within the County. Pursuant to Government Code § 27388, the Board of Supervisors established a \$2.00 fee applied to all real estate documents recorded in the County to fund the Real Estate Fraud program. The program funds one Deputy District Attorney IV, one Senior Investigator and one Office Assistant positions. All direct and indirect costs are funded by the program.

SALARIES AND BENEFITS

- Salaries and Benefits represent an increase due primarily to full-year funding of grant programs added in 2003-04, and funding for new grant programs in 2004-05. Additionally there were significant increases in the benefit rates for 2004-05. Funding for the Cal-MMET program will expire September 30, 2004, eliminating one Deputy District Attorney position. Funding for the Rural Crime Prevention Program will expire December 31, 2004, eliminating two Deputy District Attorney and one Office Assistant positions. Staffing is recommended at 30 positions, a net increase of 5 positions from the prior year level.

SERVICES AND SUPPLIES

- Services and Supplies represent an increase over the prior year due to full-year funding of grant programs added in 2003-04, and new grant programs for 2004-05. The increase was partially offset due to reclassifying indirect costs included in Services and Supplies as Other Charges.

UDISTRICT ATTORNEY – GRANTS – 2862

OTHER CHARGES

- Other Charges have been reclassified from Services and Supplies.

SUMMARY OF REVENUES

- Revenues are recommended at \$3,995,642, and represent an increase over the prior year primarily due to grant programs added in 2003-04 and 2004-05.
 - State Aid represents an increase due to full-year funding of the Career Criminal, Childcare Fraud, Spousal Abuser Prosecution, and Urban programs.
 - Federal Aid reflects increased liability insurance and benefit costs associated with the funding from the United States Department of Justice for the Project Sentry program.
 - Charges for Services reflect the addition of the Real Estate Fraud program and the associated funding.
 - Intrafund Revenues represent an increase in County matching funds primarily due to the addition of the Waste Tire program from Community Health budget (5620), and the Behavioral Services budget (5630). The balance of the increase is related to the increased benefit costs included in grant matches transferred from the District Attorney budget (2860); Marijuana Suppression, Drug Suppression, and Cal-MMET program funds received from the Sheriff-Grants budget (3112); and funds from the Department of Behavioral Services budget (5600) for the Proposition 36-Substance Abuse and Crime Prevention Act of 2000 program.

PENDING FACTORS

- The 2004-05 Proposed State Budget includes the following recommendations:
 - Elimination of funding for the CalMMET program effective September 30, 2004.
 - Elimination of funding for the Rural Crimes program effective December 31, 2004.
 - If funding is restored for either of these two programs, appropriate recommendations will be made to your Board at a later date.

DISTRICT ATTORNEY - GRANTS - 2862

REGULAR SALARIES

BUDGETED POSITIONS

<u>JCN</u>	<u>TITLE</u>	<u>BAND/ RANGE</u>	<u>POSITIONS</u>		<u>RECOMMENDED SALARIES</u>
			<u>CURRENT</u>	<u>RECOMMENDED</u>	
1202	Legal Assistant III	1327	2	2	\$ 83,891
1212	Deputy District Attorney IV	2805	12	11	1,125,057
1222	Senior Deputy District Attorney	3019	1	1	95,787
1760	Senior District Attorney Investigator	2311	5	10	733,149
1802	Deputy District Attorney Investigator II	1948	1	1	61,779
3080	Office Assistant III	915	2	2	71,824
3160	Secretary IV	1128	1	1	29,700
3620	Program Tech I	1088	0	1	34,504
3621	Program Tech II	1218	1	1	38,278
Subtotal			25	30	\$ 2,273,969
Bilingual Skill Pay					2,400
TOTAL REGULAR SALARIES					\$ 2,276,369

FILLED POSITION RECOMMENDED FOR DELETION (September 27, 2004)

<u>JCN</u>	<u>TITLE</u>	<u>STATUS</u>	<u>BAND/ RANGE</u>	<u>POSITIONS</u>	<u>SALARIES & EXPENSES</u>
1212	Deputy District Attorney IV	Filled	2805	-1	\$ 94,225
	Cost of Restoring Position			-1	\$ 94,225

FILLED POSITION RECOMMENDED FOR DELETION (January 3, 2005)

<u>JCN</u>	<u>TITLE</u>	<u>STATUS</u>	<u>BAND/ RANGE</u>	<u>POSITIONS</u>	<u>SALARIES & EXPENSES</u>
1212	Deputy District Attorney IV	Filled	2805	-2	\$ 120,768
3080	Office Assistant III	Filled	915	-1	21,119
	Cost of Restoring Positions			-3	\$ 141,887

**DISTRICT ATTORNEY - WELFARE FRAUD/CHILD
ABDUCTION/SPECIAL REMEDIES/TRAINING
BUDGET 2863
General Fund**

	Actual 2002-03	Adopted 2003-04	Recommended 2004-05	Increase/ Decrease	
<u>FISCAL SUMMARY</u>					
<u>Appropriations</u>					
Salaries & Benefits	\$ 4,930,164	\$ 3,061,563	\$ 3,183,510	\$ 121,947	4%
Services & Supplies	1,050,353	871,424	802,089	(69,335)	-8%
Other Charges	264,882	151,615	149,966	(1,649)	-1%
Residual Equity Transfer		0		0	0%
Fixed Assets		0		0	0%
Total Appropriations	\$ 6,245,399	\$ 4,084,602	\$ 4,135,565	\$ 50,963	1%
<u>Revenues</u>					
Use of Money & Property	\$ 10,966	\$ 0	\$ 0	\$ 0	0%
State Aid	8,437	0	6,000	6,000	100%
Charges for Services	48,514	6,500	11,300	4,800	74%
Intrafund Revenues	4,649,066	3,278,102	3,335,565	57,463	2%
Total Revenues	\$ 4,716,983	\$ 3,284,602	\$ 3,352,865	\$ 68,263	2%
<u>Net County Cost</u>	\$ 1,528,416	\$ 800,000	\$ 782,700	\$ (17,300)	0%
	Budgeted 2002-03	Current 2003-04	Recommended 2004-05	Increase/ Decrease	
Position Summary	30	38	37	(1)	

DISTRICT ATTORNEY – WELFARE FRAUD/CHILD ABDUCTION//SPECIAL REMEDIES/TRAINING – 2863

FUNCTION

This budget unit contains appropriations for the District Attorney Welfare Fraud, Child Abduction, Special Remedies, and Training Units. The Welfare Fraud Unit investigates and prosecutes welfare fraud in collaboration with the Department of Employment and Temporary Assistance. The Child Abduction Unit assists law enforcement agencies, the courts, and parents in locating and recovering parentally abducted or concealed children and in the enforcement of custody decrees and visitation orders. Special Remedies investigates and prosecutes Non-Custodial Parents who fail to support their child when civil enforcement of the support obligation has been ineffective. The Training Unit coordinates training services for all investigators in the above units and Criminal Division.

OVERVIEW

The 2004-05 Recommended Budget of \$4,135,565 reflects a slight decrease in net County cost from the 2003-04 Adopted Budget due to the elimination of one vacant position. Funding for Welfare Fraud Services is provided by the Department of Employment and Temporary Assistance budget (5610) and is recommended at the prior year level. The Child Abduction Unit, funded through Senate Bill 90 State Mandate reimbursements, is recommended to remain at prior year funding levels due to the deferral of State payments. This budget includes a recommended General Fund loan of \$782,700, included in the Countywide Revenue budget, to backfill the deferred State Mandate reimbursement and retain six positions. The Special Remedies Unit is funded through the Department of Child Support Services budget (5110) and is recommended to be funded at an increase from the prior year level due to an increase in benefit rates. The Training Unit is funded through the Welfare Fraud, District Attorney, District Attorney-Grants, and Department of Child Support Services budgets. Staffing is recommended at 37 positions, a decrease of 1 position from the prior year.

DEPARTMENT COMMENTS

The District Attorney's Welfare Fraud Unit is the only County agency that investigates and prosecutes cash aid and food stamp fraud. This unit has investigated theft and forgeries of welfare checks, food stamp trafficking, internal (employee) theft, childcare fraud, and has established early fraud prevention. This highly effective program has recovered millions of dollars of stolen taxpayer money designated to support the County's neediest families. However, due to reduced staffing levels, there has been an overall decrease in the number of welfare fraud recoveries and convictions. The Special Remedies Unit targets child support debtors who owe substantial amounts of money for the support of their children. This unit has recovered millions of dollars that support our County's neediest children. Yet this year, 944 fewer cases were worked on due to reduced staffing levels. The Child Abduction Unit has also been impacted by reductions due to the deferral of Senate Bill 90 State mandate reimbursements. Child abduction recoveries have decreased, hours of service to the public have been reduced, and the ability to respond to ever rising out of State and international cases has been substantially diminished. Due to reduced funding levels, these three programs are hindered from providing the community with full access to vital services.

DISTRICT ATTORNEY – WELFARE FRAUD/CHILD ABDUCTION//SPECIAL REMEDIES/TRAINING – 2863

SUMMARY OF CAO RECOMMENDATIONS

SALARIES AND BENEFITS

- Salaries and Benefits, represent an increase over the prior year due to increases in worker's compensation, health insurance contributions, retirement rates and normal step advances. The increases in benefit rates have resulted in the elimination of one position in the Welfare Fraud Division in order to stay within the funding level recommended by the Department of Employment and Temporary Assistance. Therefore, the staffing level has decreased by one position from the prior year.

SERVICES AND SUPPLIES

- Services and Supplies represent a decrease due primarily to revised fleet estimates based on prior year actuals and to the elimination of one position.

OTHER CHARGES

- Other Charges represent department overhead costs, which are allocated as a percentage of direct salaries. This reflects a decrease due to the elimination of one position.

SUMMARY OF REVENUES

- Revenues are recommended at \$3,352,865, a 2% increase over the prior year.
 - State Aid represents an increase due to the reinstatement of Peace Officer Standards and Training (POST) and Extradition Fee reimbursements. The Child Abduction program continues to be unreimbursed due to the deferral of State Mandate revenues.
 - Charges for Services represent an increase due to revenue from Child Abduction cases and revenues derived from class fees for the Welfare Fraud Diversion program.
 - Intrafund Revenues represent an increase over the prior year, and reflect the recovery of costs for the Welfare Fraud program from the Department of Employment and Temporary Assistance budget (5610) and recovery of costs for the Special Remedies program from the Department of Child Support Services budget (5110).

PENDING FACTORS

- Funding of the Welfare Fraud Unit may be impacted as a result of final State and Federal allocations to the Department of Employment and Temporary Assistance. A midyear adjustment to this budget may be required.
- Funding for the Special Remedies Unit may be impacted based on final State and Federal allocations to the Department of Child Support Services.
- Should adjustments to this budget be necessary upon the adoption of the State budget, appropriate recommendations will be presented to the Board of Supervisors at a later date.

**DISTRICT ATTORNEY - WELFARE FRAUD/CHILD
ABDUCTION/SPECIAL REMEDIES/TRAINING - 2863**

REGULAR SALARIES
BUDGETED POSITIONS

<u>JCN</u>	<u>TITLE</u>	<u>BAND/ RANGE</u>	<u>POSITIONS</u>		<u>RECOMMENDED SALARIES</u>
			<u>CURRENT</u>	<u>RECOMMENDED</u>	
1212	Deputy District Attorney IV	2805	5	5	\$ 443,741
1760	Senior District Attorney Investigator	2200	4	4	295,870
1775	Collections Officer	1109	1	1	35,157
1793	Supervising District Attorney Investigator	2463	1	1	78,143
1802	District Attorney Investigator II	1854	17	16	988,006
3078	Supervising Office Assistant I	1222	1	1	32,964
3080	Office Assistant III	915	6	6	167,845
3255	Senior Accountant	1851	1	1	52,774
3260	Account Clerk III	967	1	1	30,164
3620	Program Technician I	1088	1	1	34,504
Subtotal			38	37	\$ 2,159,168
Bilingual Skill Pay					3,000
TOTAL REGULAR SALARIES					\$ 2,162,168

VACANT POSITION RECOMMENDED FOR DELETION (August 2, 2004)

<u>JCN</u>	<u>TITLE</u>	<u>STATUS</u>	<u>BAND/ RANGE</u>	<u>POSITIONS</u>	<u>SALARIES & EXPENSES</u>
1802	District Attorney Investigator II	Vacant	1948	-1	\$ 90,625
	Cost of Restoring Filled Position			-1	\$ 90,625

GRAND JURY BUDGET 2870 General Fund

	<u>Actual 2002-03</u>	<u>Adopted 2003-04</u>	<u>Recommended 2004-05</u>	<u>Increase/ Decrease</u>	
<u>FISCAL SUMMARY</u>					
<u>Appropriations</u>					
Services & Supplies	<u>\$ 45,738</u>	<u>\$ 37,500</u>	<u>\$ 37,528</u>	<u>\$ 28</u>	<u>0%</u>
Total Appropriations	\$ 45,738	\$ 37,500	\$ 37,528	\$ 28	0%
<u>Net County Cost</u>	\$ 45,738	\$ 37,500	\$ 37,528	\$ 28	0%

Department Requests Above Recommended Budget

<u>Appropriations</u>	<u>2004-05</u>
Services & Supplies	<u>\$ 7,472</u>
Total Appropriations	\$ 7,472
<u>Net County Cost</u>	\$ 7,472

GRAND JURY – 2870

FUNCTION

The Grand Jury is formed pursuant to Penal Code Section 888. Members are impaneled by the Presiding Judge of the Fresno County Superior Court to investigate and inquire into the operations of the County, cities, and special districts. The Grand Jury also hears indictments brought by the District Attorney and may investigate misconduct of public officials. While the formation of a Grand Jury is mandated, the service level is not mandated.

OVERVIEW

The 2004-05 Recommended Budget of \$37,528 represents a slight increase in net County cost over the 2003-04 Adopted Budget reflecting the redistribution of costs for the PeopleSoft Financial System.

SUMMARY OF RECOMMENDATIONS

SERVICES AND SUPPLIES

- Services and Supplies will finance office, travel, and jury witness expenses related to the Grand Jury's activities, and printing costs for the annual report. The increase is due to the shared costs of the Peoplesoft Financial System.

PENDING FACTORS

- The Grand Jury significantly overspent their budget (22%) in FY 2002-03, and is anticipated to be overspent for the current fiscal year despite cautions regarding the limitations on available County discretionary funds and requests to reduce the number of meetings and mileage claims.

DEPARTMENT REQUESTS ABOVE RECOMMENDED BUDGET

During the last two budget years, the Grand Jury has requested increases to their budget to allow for the purchase of equipment and to fund increased mileage claims. In 2003-04, the Grand Jury was provided a newer desktop computer, a new facsimile machine, and a laptop computer. They were also authorized to purchase a sorter for the photocopy machine to improve productivity.

An overall budget increase of \$7,472 is requested for any new equipment needs identified during 2004-05, and for mileage claims.

**PUBLIC DEFENDER
BUDGET 2880
General Fund**

	Actual 2002-03	Adopted 2003-04	Recommended 2004-05	Increase/ Decrease	
<u>FISCAL SUMMARY</u>					
<u>Appropriations</u>					
Salaries & Benefits	\$ 7,915,262	\$ 8,650,625	\$ 8,405,035	\$ (245,590)	-3%
Services & Supplies	614,038	595,081	610,430	15,349	3%
Residual Equity Transfers	0	1,250	0	(1,250)	-100%
Fixed Assets	0	12,750	0	(12,750)	-100%
Total Appropriations	\$ 8,529,300	\$ 9,259,706	\$ 9,015,465	\$ (244,241)	-3%
<u>Revenues</u>					
Fines, Forf. & Penalties	\$ 456,608	\$ 456,608	\$ 456,608	\$ 0	0%
Charges for Services	613,435	796,218	811,524	15,306	2%
State Aid	122,549	41,551	37,540	(4,011)	-10%
Realignment	333,479	465,908	465,908	0	0%
Intrafund Revenues	520,692	294,664	287,647	(7,017)	-2%
Total Revenues	\$ 2,046,763	\$ 2,054,949	\$ 2,059,227	\$ 4,278	0%
<u>Net County Cost</u>	\$ 82,537	\$ 7,204,757	\$ 6,956,238	\$ (248,519)	-3%
	Budgeted 2002-03	Current 2003-04	Recommended 2004-05	Increase/ Decrease	
Position Summary	100	102	80	(22)	

Department Requests Above Recommended Budget

<u>Appropriations</u>	<u>2004-05</u>
Salaries & Benefits	\$ 1,019,856
Services & Supplies	25,557
Total Appropriations	\$ 1,045,413
<u>Net County Cost</u>	\$ 1,045,413
Additional Positions	22

PUBLIC DEFENDER – 2880

FUNCTION

As an integral part of the public safety system, the Public Defender's Office represents persons who have been charged with a crime and are financially unable to retain their own attorney or whose competency to care for themselves is challenged. The Public Defender advises clients of their legal rights, investigates their cases, secures witnesses, and pleads their case before the courts. The Public Defender performs only those duties mandated by California Government and Civil Code and those defined by judicial decree.

OVERVIEW

The 2004-05 Recommended Budget of \$9,015,465 reflects a decrease in net County cost from the 2003-04 Adopted Budget. Meeting the target budget requires the elimination of 22% of the departmental staff. This represents a major reduction in the number of defense attorneys and an even greater reduction in support staff. Staffing is recommended at 80 positions, a decrease of 22 positions from the prior year.

DEPARTMENT COMMENTS

Historically, the Public Defender's Office has provided basic legal service to the citizens of Fresno County with inadequate staffing and disproportionate funding when compared with the other public safety departments. During the budget hearings of 2003-04, our office made a commitment to continue to do more with less. In order to live up to its commitment, it was clearly stated that the Department needed the full complement of requested staff in order to meet the demand for its service. This past fiscal year, the Public Defender once again, has made good on its commitment.

The demand for the Public Defender's basic legal service has not declined in the past year, and with the addition of high profile major cases, the demands on staff are far greater. Attorneys assigned to felonies and misdemeanors are carrying caseloads far in excess of the maximum recommended by the American Bar Association, and in excess of comparable counties. Similarly, in juvenile dependency and delinquency, the Public Defender attorneys are carrying excessive caseloads.

Increased law enforcement activity resulting in arrests, coupled with the filing of criminal complaints, has caused a steady increase in the number of cases requiring the services of the Public Defender. Consequently, not only does the Department need to maintain its current staffing level, but also additional staff is justified given the increase in the volume of cases and the number of serious high profile and complex cases presently being handled by the department. It should also be noted that there has been no substantial reduction in the number of Courts requiring Public Defender attorneys.

In summary it is absolutely critical that the current level of staffing remain intact to allow the department to efficiently meet its service obligations and not expose the County of Fresno to any liability or increased costs through alternative representation.

UPUBLIC DEFENDER – 2880

SUMMARY OF CAO RECOMMENDATIONS

SIGNIFICANT PROGRAM CHANGES

In order to meet the required Target Budget, the following actions are recommended:

- The elimination of seven filled Defense Attorney positions will require the Department to limit the number of newly filed felony and misdemeanor cases accepted for representation. Costs for providing the mandated representation will depend on how the Courts address this issue, and may ultimately result in delays in processing cases, and a higher County cost for alternate defense methods.
- The elimination of four filled Defense Investigators will cause delays in investigating and processing cases, which will ultimately result in higher caseloads.
- The elimination of 11 support staff will place a greater burden on an already reduced professional staff causing further delays and a backlog in the system.

SALARIES AND BENEFITS

- Salaries and Benefits, which account for over 93% of the Department's budget, is recommended at 3% below the prior year. The recommended budget includes the elimination of 22 positions, as well as increases in virtually all employee benefits.

SERVICES AND SUPPLIES

- Services and Supplies represent an increase over the prior year due to increases in Internal Service Fund charges and the added cost associated with the Countywide record retention program.

SUMMARY OF REVENUES

- Revenues are recommended at \$2,059,227, an increase of less than 1% from the prior year.
 - Fines, Forfeitures and Penalties – Remain unchanged from the prior year.
 - Charges for Services – Estimated at an increase based on projected costs for representation of dependency cases. Reimbursement revenue from the Fresno County Superior Court is included in the amount for Juvenile Dependency Unit personnel costs. The balance represents the collection of fees for court-appointed defense attorneys.
 - State Aid – Estimated at a decrease from the prior year based on a reduced reimbursement of costs for legal services provided to the Juvenile Drug Court.
 - Realignment funds dedicated to former Assembly Bill 90 juvenile justice programs to partially offset juvenile defense costs remain unchanged from the prior year.
 - Intrafund Revenues – Estimated at a decrease from the prior year based on reimbursement of costs for legal services provided under the CalWORKs JOBS 2000 program, Proposition 36 funding, and funding for the Post-Conviction Drug Court.

UPUBLIC DEFENDER – 2880

PENDING FACTORS

- Through March 2004, the Public Defender's Office experienced a 12 percent increase in new cases over the same period of the prior year. Trends suggest that this rate will continue throughout FY 2004-05.
- Similarly, in the outlying divisions of the Superior Court, the Public Defender experienced an 8 percent increase in new cases during the same period.
- Currently, three death penalty cases are being handled by the major crimes unit of the Public Defender's Office. These cases deplete the most experienced resources of this office, and may substantially increase costs that are not projected in the recommended budget.

DEPARTMENT REQUESTS ABOVE RECOMMENDED BUDGET

For many years, the Public Defender's Office has provided basic legal service to the citizens of Fresno County in a fiscally responsible manner. It is imperative that its current service level be maintained to ensure that the public safety network of this County continues to function properly. The Public Defender is requesting funding above the recommended Target Budget for the restoration of staffing including associated operational costs, in order to maintain current service levels. Restoration for funding of the following, in order of priority, is requested:

• Four Defense Attorney II positions	\$ 280,468
• Three Defense Attorney I positions	174,314
• Three Defense Investigator II positions	182,006
• One Defense Investigator I position	47,758
• One Legal Assistant position	35,105
• Three Office Assistant III positions	95,294
• Seven Office Assistant II positions	204,911
• Associated Services & Supplies costs	25,557

<u>TOTAL DEPARTMENT REQUEST ABOVE RECOMMENDED BUDGET</u>	<u>\$1,045,413</u>
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PUBLIC DEFENDER - 2880**REGULAR SALARIES**
BUDGETED POSITIONS

<u>JCN</u>	<u>TITLE</u>	<u>BAND/ RANGE</u>	<u>POSITION</u>		<u>RECOMMENDED SALARIES</u>
			<u>CURRENT</u>	<u>RECOMMENDED</u>	
8088	Public Defender	B	1	1	\$ 119,930
0267	Assistant Public Defender	C	1	1	109,020
1208	Chief Defense Attorney	D	5	5	501,433
2209	Administrative Services Assistant	H	1	1	45,923
1245	Senior Defense Attorney	3019	8	8	766,296
1243	Defense Attorney IV	2805	39	39	3,376,977
1242	Defense Attorney III	2397	3	3	205,350
1241	Defense Attorney II	1996	4	0	43,597
1240	Defense Attorney I	1561	3	0	21,416
1766	Senior Defense Investigator	2157	1	1	61,275
1765	Defense Investigator II	1748	7	4	253,580
1764	Defense Investigator I	1442	1	0	8,268
1202	Legal Assistant III	1327	1	1	39,652
1203	Legal Assistant I	930	5	4	123,688
3254	Senior Accountant	1851	1	1	52,591
3140	Secretary III	1022	2	2	64,832
3070	Supervising Office Assistant II	1222	1	1	38,758
3080	Office Assistant III	915	11	8	240,919
3110	Office Assistant II	822	7	0	29,534
Subtotal			102	80	\$ 6,103,039
Auto Allowance					6,179
Criminal Law Specialists Incentives					37,214
Diction Allowance					522
Bilingual Skills Pay					3,614
TOTAL REGULAR SALARIES					\$ 6,150,568

FILLED POSITIONS RECOMMENDED FOR DELETION

(September 13, 2004)

<u>JCN</u>	<u>TITLE</u>	<u>STATUS</u>	<u>BAND/ RANGE</u>	<u>POSITION</u>	<u>SALARIES & EXPENSES</u>
1241	Defense Attorney II	Filled	1996	-4	\$ 283,528
1240	Defense Attorney I	Filled	1561	-3	176,609
1765	Defense Investigator II	Filled	1748	-3	199,599
1764	Defense Investigator I	Filled	1442	-1	48,332
1203	Legal Assistant I	Filled	930	-1	35,290
3080	Office Assistant III	Filled	915	-3	95,849
3110	Office Assistant II	Filled	822	-6	174,910
Cost of Restoring Filled Positions				-21	\$ 1,014,117

VACANT POSITION RECOMMENDED FOR DELETION

(August 2, 2004)

<u>JCN</u>	<u>TITLE</u>	<u>STATUS</u>	<u>BAND/ RANGE</u>	<u>POSITION</u>	<u>SALARIES & EXPENSES</u>
3110	Office Assistant II	Vacant	822	-1	\$ 31,296
Cost of Restoring Vacant Position				-1	\$ 31,296

**ALTERNATE INDIGENT DEFENSE
BUDGET 2875
General Fund**

	<u>Actual 2002-03</u>	<u>Adopted 2003-04</u>	<u>Recommended 2004-05</u>	<u>Increase/ Decrease</u>	
<u>FISCAL SUMMARY</u>					
<u>Appropriations</u>					
Services & Supplies	<u>\$ 2,971,897</u>	<u>\$ 3,184,094</u>	<u>\$ 3,245,372</u>	<u>\$ 61,278</u>	<u>2%</u>
Total Appropriations	\$ 2,971,897	\$ 3,184,094	\$ 3,245,372	\$ 61,278	2%
<u>Revenues</u>					
Fines, Forf. & Penalties	<u>\$</u>	<u>\$ 450,151</u>	<u>\$ 450,151</u>	<u>\$ 0</u>	<u>0%</u>
Total Revenues	\$ 0	\$ 450,151	\$ 450,151	\$ 0	0%
<u>Net County Cost</u>	\$ 2,971,897	\$ 2,733,943	\$ 2,795,221	\$ 61,278	2%

ALTERNATE INDIGENT DEFENSE – 2875

FUNCTION

The Alternate Indigent Defense budget provides for the financing of legal defense services for indigent criminal defendants when the Public Defender declares a conflict of interest. Appropriations for court appointed attorneys and investigations in capital cases under Penal Code Section 987.9 are also included in this budget.

OVERVIEW

The 2004-05 Recommended Budget of \$3,245,372 represents an increase in net County cost over the 2003-04 Adopted Budget. Recommended funding is reflective of the expenditure level experienced for alternate defense and court-appointed attorney services in fiscal year 2003-04. Funding is also included for lease costs for file storage provided by the County as currently required under the contract for Alternate Indigent Defense Services.

The County's three-year contract for Alternate Indigent Defense Services terminates on December 31, 2004, but can be extended with 180 days notice. Current plans are to extend the contract with the same provider.

SUMMARY OF CAO RECOMMENDATIONS

SERVICES AND SUPPLIES

- Services and Supplies represent an increase over the prior year based on contract increases for Alternate Indigent Defense.

Recommended funding includes:

- First and Second Level Conflict Defense Services reflects costs for the Alternate Indigent Defense contract. Recommended funding is higher than the prior year in accordance with a scheduled January 2004 increase in the contract amount. The contractor has agreed to defer any further scheduled contract increases for Fiscal Year 2004-05 in recognition of the County's fiscal status.
- Peoplesoft Financial Charge for the shared costs of this system.
- Professional and Specialized Services funds anticipated indigent capital case investigations and expert witness costs at the prior year level.
- Court Appointed Attorneys funds, at the prior year level, the cost of legal services to indigent defendants when the court must appoint a private attorney to a special circumstance case. This category also funds the cost of court appointed attorneys when the first and second level conflict defense services declare conflicts.
- Rents and Leases funds lease costs for file storage provided by the County as required by the Alternate Indigent Defense contract.

SUMMARY OF REVENUES

- Fines, Forfeitures, and Penalties, recommended at the prior year level, represents the use of Criminal Justice Temporary Construction Funds to partially offset indigent defense costs supported by the General Fund.

**COURT ANCILLARY SERVICES
BUDGET 2838
General Fund**

	Actual 2002-03	Adopted 2003-04	Recommended 2004-05	Increase/ Decrease	
<u>FISCAL SUMMARY</u>					
<u>Appropriations</u>					
Services & Supplies	\$ 605,882	\$ 646,630	\$ 613,544	\$ (33,086)	-5%
Other Charges	16,664,659	16,940,265	17,036,522	96,257	1%
Total Appropriations	\$ 17,270,541	\$ 17,586,895	\$ 17,650,066	\$ 63,171	0.4%
<u>Revenues</u>					
Fines, Forf. & Penalties	\$	\$ 5,550,000	\$ 6,000,000	\$ 450,000	8%
Charges for Services		4,718,368	4,954,286	235,918	5%
Intrafund Revenues		80,237	0	(80,237)	-100%
Misc. Revenues		551,250	0	(551,250)	-100%
Total Revenues	\$ 0	\$ 10,899,855	\$ 10,954,286	\$ 54,431	0.5%
<u>Net County Cost</u>	\$ 17,270,541	\$ 6,687,040	\$ 6,695,780	\$ 8,740	0.1%

COURT ANCILLARY SERVICES – 2838

FUNCTION

Under the provisions of the Trial Court Funding Act (Act) of 1997, the State assumed responsibility for funding trial court operations commencing with the 1997-98 Fiscal Year. The County is responsible for paying a Maintenance-of-Effort (MOE) to the State consisting of two components: the County's contribution to trial court operations in Fiscal Year 1994-95, and fines and forfeiture revenue remitted to the State in that same year.

The Act also requires counties to maintain their obligation to provide court facilities for judicial and court positions created prior to July 1, 1996. Beginning July 1, 2003, negotiations began between counties and the Administrative Office of the Courts to transfer responsibility of court facilities to the State no later than June 30, 2007. Upon completion of the transfer, counties will be required to establish a new MOE for facilities maintenance based on historical averages.

Also included in this budget are costs which are necessary to the operation of the courts, but which are deemed as non-allowable under the California Rules of Court. These include costs related to juror parking, court facility lease payments, and utilities. Also included are those judicial benefits funded by the County.

OVERVIEW

The 2004-05 Recommended Budget of \$17,650,066 reflects a slight increase in net County cost from the 2003-04 Adopted Budget primarily due to a decrease in Miscellaneous Revenues with the transfer of undesignated fees to the State. Other Charges include the County's State Trial Court Maintenance of Effort obligation of \$14,918,413.

SUMMARY OF CAO RECOMMENDATIONS

SERVICES AND SUPPLIES

- Services and Supplies represent a decrease from 2003-04.

Recommended funding includes:

- Jury and Witness Expense for juror parking. The amount of \$89,280 reflects a negotiated decrease in the contract price with the City of Fresno.
- Rents and Leases-Buildings represent a decrease due to the closing of the Selma Court.
- A decrease in Utilities based on actual usage in the prior year.

OTHER CHARGES

- Other Charges of \$17,036,522 reflect a slight increase over the prior year based on the transfer of growth revenues to the State as required by statute.

Recommended funding includes:

- The County's 2004-05 State Trial Court Maintenance-of-Effort obligation of \$14,918,413, which includes a base court services cost obligation of \$11,222,780 and a fines and forfeitures base of \$3,695,633.

UCOURT ANCILLARY SERVICES – 2838

- An estimated \$2.1 million of growth revenue which will be forwarded to the State under the Trial Court Funding Act provisions.
- Judicial benefits paid by the County which continue to decrease due to retirements.

SUMMARY OF REVENUES

- Revenues are recommended at \$10,954,286, an increase over the prior year based on actual receipts over the last two fiscal years.
 - Fines, Forfeitures, and Penalties. Estimated to increase based on actual receipts for court-generated revenues from various sources, including motor vehicle fines, criminal fines, and small claims filings.
 - Charges for Services. Estimated to increase based on actual court-generated revenues, primarily derived from fees for the Traffic Violator School program. Also included are revenues from collection of various court civil fees and those derived from the Family Court Services unit.