

Department of Community Justice

Budget for FY 2008

The FY 2008 budget is approximately \$83.1 million dollars and includes 533.80 FTE. The General Fund supports \$54.2 million. Grants and other dedicated revenues account for \$28.9 million. The total budget has decreased by \$7.0 million or 9.2%. The number of full time equivalent positions has increased slightly by 1.59 FTE, 0.3%.

The General Fund has increased by \$5.8 million or 12%, most of the increase is due to the County's continued effort to expand alcohol and drug treatment. Two new program offers in this area – 30 A&D Community Beds and Wapato A&D Treatment Beds – account for \$3.7 million of the General Fund year over year increase.

The Proposed Budget includes the following new programs:

- 50023B Juvenile Detention Alternatives Enhanced Monitoring and Intervention – funded by the State, this program creates additional alternatives to incarceration for youth of color. Alternatives include electronic monitoring, community tracking and mental health interventions.
- 50026B Adult Pretrial Supervision Enhancement (PSP) – PSP currently serves 3,000 more defendants than the program was originally designed to serve. This program increases the staff to match the increased level of defendants.
- 50047C Addiction Services 30 A&D Community Beds – adds 30 alcohol and drug residential treatment beds for men and women on supervision.
- 50055 Wapato A&D Treatment Beds - provides drug and alcohol treatment for high-risk adult male offenders at the Wapato site for six months.

Other significant program changes include:

- 50023A Juvenile Detention Alternatives – which protects the public by safely supervising identified youth in the community as opposed to detaining them in custody.
- Loss of the Juvenile Early Intervention Unit.

Budget Trends	FY 2006	FY 2007	FY 2007	FY 2008	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	
Staffing FTE	532.21	532.21	532.21	533.80	1.59
Personal Services	\$43,035,393	\$46,833,008	\$46,498,251	\$48,832,907	\$2,334,656
Contractual Services	14,317,206	15,877,990	15,392,549	18,708,386	3,315,837
Materials & Supplies	16,252,459	14,441,996	14,242,074	15,601,938	1,359,864
Capital Outlay	<u>41,316</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$73,646,374	\$77,152,994	\$76,132,874	\$83,143,231	\$7,010,357

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Department of Community Justice FY 2008 Summary by Program Offer

Prog #	Name	FY 2008 General Fund Proposed	FY 2008 Other Funds	Total Program Cost	Total FTE
<u>Operating Programs</u>					
50009	Family Court Services	\$627,371	\$972,743	\$1,600,114	12.60
50011	Juvenile Assessment & Treatment for Youth and	259,987	1,006,354	1,266,341	8.30
50012A	Juvenile Delinquency Intervention and Prevention	1,733,832	290,895	2,024,727	13.85
50013A	Juvenile Formal Probation Supervision	3,033,167	153,069	3,186,236	16.00
50013B	Juvenile Female Gender Specific Probation	527,983	6,891	534,874	4.50
50014	Juvenile Gang Resource Intervention Team	726,918	405,627	1,132,545	8.70
50015	Juvenile Communities of Color Partnership	158,714	585,833	744,547	0.00
50016	Juvenile Confinement Alternatives for Minority	350,548	426,088	776,636	0.00
50017	Juvenile Sex Offender Probation Supervision	1,046,967	13,300	1,060,267	8.00
50019A	Juvenile Multi-Systemic Therapy (MST)	307,161	602,711	909,872	5.30
50021A	Juvenile Accountability Program	1,346,041	154,126	1,500,167	10.75
50023A	Juvenile Detention Alternatives	634,762	8,354	643,116	0.00
50023B	Juvenile Detention Alternatives Scale Up -	28,392	297,018	325,410	1.00
50026A	Adult Pretrial Supervision Program	1,942,136	51,102	1,993,238	19.00
50026B	Adult Pretrial Supervision Enhancement	200,158	0	200,158	2.50
50027A	Adult Recog Program	1,557,092	40,962	1,598,054	15.10
50028	Adult Electronic Monitoring	346,805	9,102	355,907	3.40
50029	Adult Transition & Re-Entry Services	659,834	112,192	772,026	4.50
50030	Adult Offender Housing	2,742,923	595,118	3,338,041	7.00
50031	Adult Offender Housing-Alternative Incarceration	13,528	77,732	91,260	0.00
50033	Adult Field Services-Felony Supervision	3,097,744	13,561,932	16,659,676	124.00
50034A	Adult Field Services-Misdemeanor Supervision	2,783,339	71,347	2,854,686	23.50
50035	Adult Domestic Violence Supervision/Deferred Sentencing	1,909,827	537,285	2,447,112	19.00
50036	Adult Family Supervision Unit	1,257,172	184,214	1,441,386	11.50
50037	Adult Sex Offender Treatment and Management	610,737	258,353	869,090	2.00
50038A	Adult High Risk Drug Unit	501,995	760,360	1,262,355	9.50
50038B	Adult Chronic Offender Program	96,517	0	96,517	1.00
50039	Adult Day Reporting Center	994,913	1,203,618	2,198,531	18.30
50040	Adult Londer Learning Center	228,195	701,219	929,414	5.00
50041	Adult Community Service - Formal Supervision	247,727	730,356	978,083	7.50
50042	Adult Community Service - Community Court & Bench Probation	408,071	154,182	562,253	6.00

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Department of Community Justice (cont.) FY 2008 Summary by Program Offer

Prog #	Name	FY 2008 General Fund Proposed	FY 2008 Other Funds	Total Program Cost	Total FTE
<u>Operating Programs</u>					
50043	Adult Offender Mental Health Services	1,350,318	35,929	1,386,247	0.00
50044	Addiction Services-Adult Drug Court Program	904,291	100,960	1,005,251	0.00
50045	Addiction Services - Adult Offender Outpatient	360,802	232,338	593,140	0.00
50046	Addiction Services - Adult Offender Outpatient - AIP	23,037	121,887	144,924	0.00
50047A	Addiction Services - Adult Offender Residential 62 Beds	2,479,994	389,850	2,869,844	0.00
50047B	Addiction Services - Adult Offender Residential 16 Beds	710,508	18,900	729,408	0.00
50047C	30 A&D Community Beds	1,235,000	0	1,235,000	0.00
50048	Addiction Services - Adult Women Residential 35 Beds	1,554,236	41,343	1,595,579	0.00
50049	Addiction Services - Adult Residential City Funding	133,220	3,544	136,764	0.00
50050	Addiction Services - Housing Services for Dependent Children	293,994	7,820	301,814	0.00
50051	Addiction Services - DUII Supervision and Enhanced Bench Services	103,341	400,424	503,765	4.00
50053	DCJ Weed and Seed Pass Through	46,013	328,681	374,694	0.00
50055	Wapato A&D Treatment Beds	2,500,000	0	2,500,000	0.00
<u>DCJ Share of Joint Offers</u>					
50018	Juvenile Sex Offender Residential Treatment	351,866	1,422,901	1,774,767	4.25
50020	Juvenile Secure Residential A&D Treatment	1,057,637	1,521,121	2,578,758	9.00
50022A	Juvenile Detention Services - 48 Beds	8,560,330	219,987	8,780,317	45.95
50022B	Juvenile Detention Services - 32 Beds	<u>2,180,213</u>	<u>100,107</u>	<u>2,280,320</u>	<u>14.00</u>
Total Operating Programs		\$54,225,356	\$28,917,875	\$83,143,231	445.00

(Please see next page for administration and support program offers)

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Department of Community Justice (cont.)

FY 2008 Summary by Program Offer

Administrative & Support Programs provide supervision or support to some or all of the operating programs above. Their costs are "spread" to the operating programs and are factored into the costs above. Note that FTE were not "spread". To get the total FTE add both operating and administration and support FTE totals for a Department total.

Prog #	Name	FY 2008 General Fund Proposed	FY 2008 Other Funds	Total Program Cost	Total FTE
<u>Administration & Support Programs</u>					
50000	DCJ Director's Office	1,499,176	0	1,499,176	7.00
50001	DCJ Business Services	1,639,523	0	1,639,523	10.00
50002	DCJ Employee, Community & Clinical Services	1,068,258	0	1,068,258	11.00
50003	DCJ Quality Systems Management & Evaluation	507,308	45,900	553,208	5.80
50004A	DCJ Human Resources Unit	1,045,457	0	1,045,457	8.00
50005	DCJ Information Services	3,976,738	0	3,976,738	0.00
50006	DCJ Adult Services Management	1,538,609	0	1,538,609	11.00
50007A	DCJ Juvenile Services Management	1,192,421	353,428	1,545,849	8.00
50008	DCJ Juvenile Services Support	1,157,139	0	1,157,139	15.50
50032	Adult Parole/Post-Prison Violation Hearings and Local Control	1,222,544	1,193,225	2,415,769	<u>12.50</u>
Total Admin/Support Programs					88.80