

Department of Community Justice

Budget for FY 2006

The FY 2006 budget is approximately \$77.5 million dollars and includes 553.73 FTE. The General Fund supports \$51 million, including \$5.9 million in Temporary Personal Income Tax funding. Grants and other dedicated revenues account for \$26.4 million

The total budget has increased by \$2.7 million or 3.6%. The number of full time equivalent positions has increased by 7.69 FTE, 1.4%.

The Adopted Budget includes two new programs and two program alternatives:

New Programs

- 50066 Adult Electronic Monitoring – uses electronic ankle bracelets and global positioning satellite technology to detain offenders in their home rather than in jail. This is a reliable and cost-effective method to sanction offenders in their home rather than in jail, preserving costly jail beds for more dangerous offenders.
- 50071 Mandated Treatment for Medium Risk Adult Offenders – provides targeted substance abuse treatment for adult offenders who are medium risk to re-offend. Currently this population does not have targeted treatment.

Program Alternatives

- 50065 Adult Pretrial Release Program – merges two similar county programs (Close Street Supervision and Pretrial Release Services) that provide supervision to adult offenders released from jail and awaiting trial.
- 50031A-C River Rock Residential Treatment for Adult Offenders – will ramp down services between July 1 and December 31, 2005. After the closure of River Rock, the department will offer 14 beds of alcohol and drug treatment in a community based residential treatment center.

Budget Trends	2003-04	2004-05	2004-05	2005-06	
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
Staffing FTE	540.15	546.04	546.04	553.73	7.69
Personal Services	\$39,337,211	\$40,106,472	\$40,106,472	\$44,701,201	\$4,594,729
Contractual Services	17,233,036	17,316,960	17,316,960	15,723,977	(1,592,983)
Materials & Supplies	14,662,193	17,349,492	17,349,492	17,072,183	(277,309)
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$71,232,439	\$74,772,924	\$74,772,924	\$77,497,361	\$2,724,437

Department of Community Justice

Department of Community Justice FY 2005-06 Summary by Program Offer

Prog # Name	FY 2005-06 General Fund Adopted	FY 2005-06 Other Funds	Total Program Cost	Total FTE
<u>Operating Programs</u>				
50006 Adult Offender Mental Health Services	995,424	101,227	1,096,651	0.00
50007 Adult Substance Abuse Services-Outpatient	279,176	379,698	658,874	0.00
50008A Substance Abuse Men's Residential (47 Beds)	2,141,091	54,038	2,195,129	0.00
50008B Substance Abuse Men's Residential (24 Beds)	1,093,324	27,594	1,120,918	0.00
50008C Substance Abuse Men's Residential (14 Beds)	638,100	32,831	670,931	0.00
50009 Adult Drug Diversion	852,700	31,885	884,585	0.00
50012A Substance Abuse Women's Residential 30 Beds	1,399,794	35,872	1,435,666	0.00
50012B Substance Abuse Women's Residential 15 Beds	474,065	11,965	486,030	0.00
50013 Pretrial Services - Adult Offenders	1,835,128	47,880	1,883,008	22.00
50017 Adult High Risk Drug Unit	421,152	860,615	1,281,767	10.00
50018 Adult Enhanced Bench Probation	41,327	161,169	202,496	2.31
50019 Adult DUII Felony and Misdemeanor	50,343	207,707	258,050	2.00
50020 Domestic Violence Supervision & Deferred Sentencing	1,289,566	423,265	1,712,831	16.00
50022 Adult Field Services–Misdemeanor Supervision	2,404,537	56,557	2,461,094	23.50
50023 Adult Field Services–Felony Supervision	3,028,113	13,037,962	16,066,075	139.38
50024 Adult Sex Offender Treatment & Management	574,728	273,120	847,848	2.00
50025 Day Reporting Center	838,951	1,036,010	1,874,961	18.00
50026 Londer Learning Center	255,814	795,927	1,051,741	7.30
50027 Adult Community Service – Formal Supervision	206,041	654,850	860,891	7.50
50028 Adult Community Service – Community Court & Enhanced Bench Probation	683,010	15,908	698,918	8.69
50030 Family Service Unit	1,086,031	24,766	1,110,797	9.50
50031A River Rock Treatment Adult– Residential	1,887,233	127,735	2,014,968	13.50
50031B River Rock Treatment Adult – Community Care	348,320	8,834	357,154	0.00
50031C Community Care A&D Treatment (14 Beds)	272,532	0	272,532	0.00
50036A Juvenile Detention Services (32 Beds)	9,045,921	723,521	9,769,442	43.70
50036B Juvenile Detention Services (48 Beds)	2,226,436	17,008	2,243,444	16.80
50038 Juvenile Sex Offender Probation Supervision	909,684	6,945	916,629	8.00
50041 Juvenile Informal Intervention	1,320,455	509,205	1,829,660	13.50
50042 Juvenile Formal Probation Services	2,984,929	762,986	3,747,915	22.50
50044 Gang Resource Intervention Team (GRIT)	389,965	630,071	1,020,036	7.00
50045 Juvenile Accountability Programs	1,266,179	123,172	1,389,351	11.00
50047 Early Intervention Unit (EIU)	260,141	140,687	400,828	3.50
50049 Juvenile Sex Offender Residential Treatment	1,008,169	578,237	1,586,406	5.20

Department of Community Justice

Department of Community Justice (cont.)					
FY 2005-06 Summary by Program Offer					
Prog # Name	FY 2005-06 General Fund Adopted	FY 2005-06 Other Funds	Total Program Cost	Total FTE	
<u>Operating Programs</u>					
50050A RAD Juvenile Secure Residential A&D Treatment	1,043,805	791,741	1,835,546	8.00	
50051 Juvenile Multi-Systemic Treatment Therapy Team (MST)	536,533	220,809	757,342	4.80	
50052A Family Courts Services	481,754	868,982	1,350,736	12.00	
50053 Reclaiming Futures	71,935	344,760	416,695	1.50	
50055 Communities of Color Partnership (COCP)	172,314	787,144	959,458	0.00	
50057 Youth Gang Outreach	565,081	46,799	611,880	0.50	
50060 Assessment & Treatment for Youth & Families	1,015,132	113,688	1,128,820	7.30	
50065 Adult Pretrial Release Option	1,217,512	0	1,217,512	12.00	
50066 Adult Electronic Monitoring	368,205	0	368,205	2.00	
50068 Transition Services Unit – Adult Offenders	603,960	112,632	716,592	5.00	
50069 Transition Services Housing – Adult Offenders	1,612,684	1,221,874	2,834,558	6.00	
50071 Mandated Treatment Medium Risk Adult Offenders	892,391	0	892,391	3.00	
Total Operating Programs	\$51,089,685	\$26,407,676	\$77,497,361	474.98	
<p>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.</p>					
Prog # Name	FY 2005-06 General Fund Adopted	FY 2005-06 Other Funds	Total Program Cost	Total FTE	
<u>Administration & Support Programs</u>					
50000 Director's Office	966,408	0	966,408	5.00	
50001A Business Services	1,504,072	0	1,504,072	7.00	
50002 Employee, Community & Clinical Services	1,417,782	39,703	1,457,485	15.50	
50004 Research and Evaluation	282,893	54,216	337,109	3.25	
50010 Information Services	3,884,307	0	3,884,307	0.00	
50011 Adult Services Division	1,384,335	64,941	1,449,276	10.00	
50015 Adult Field Supervision Support	1,393,425	1,095,881	2,489,306	14.00	
50032 Juvenile Services Management	1,043,985	204,645	1,248,630	6.00	
50061 Juvenile Justice Support Services	1,211,446	0	1,211,446	18.00	
Total Admin/Support Programs				78.75	

Department of Community Justice

This page intentionally left blank