



County of Los Angeles
CHIEF ADMINISTRATIVE OFFICE

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DAVID E. JANSSEN
Chief Administrative Officer

September 26, 2006

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To: Mayor Michael D. Antonovich
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From: David E. Janssen
Chief Administrative Officer

REVIEW OF STAFFING LEVELS AND NECESSARY SECURITY ENHANCEMENTS AT THE JUVENILE HALLS AND CAMPS AND FISCAL YEAR 2006-07 UNMET NEEDS

On April 18, 2006, on the motion of Supervisor Antonovich, the Chief Administrative Office (CAO) and the Probation Department were instructed to present a comprehensive review of the staffing levels and necessary security enhancements in the Probation Camps for Budget Deliberations.

Additionally, on May 30, 2006, on the motion of Supervisor Antonovich and Supervisor Burke, the CAO and the Probation Department, in conjunction with the Director of Personnel, were instructed to report back to your Board, during Budget Deliberations, with a prioritized, detailed description of the Probation Department's unmet needs as a multi-year plan for implementation. On June 26, 2006, the CAO issued a status report to your Board indicating our intent to return to the Board with a report and recommendations in September 2006 during Supplemental Changes.

The Probation Department's proposed plan identified an increased net County cost (NCC) requirement of \$116.5 million in unmet needs, consisting of \$51.8 million in ongoing needs and \$64.7 million in one-time security enhancement needs, spread over three phases starting from fiscal year (FY) 2006-07 through FY 2008-09.

Proposed Solutions

We are recommending an increased annualized appropriation and NCC requirement of 94.0 positions and \$23.8 million and \$22.3 million, respectively, for the Probation Department for FY 2006-07. These monies would be used to fund 80.0 additional probation line positions, 14.0 management and support positions necessary to restructure its organization to provide more oversight and control, substance abuse prevention and treatment services, and various facility security projects.

Additionally, the Department has identified nine priorities requiring an increased annualized (NCC) requirement of \$5.1 million (partial-year funding of \$3.5 million in FY 2006-07) to fund 51.0 positions to complete phase one of their proposed plan. My office is reviewing this request and we will return to your Board, in October or November 2006, with a recommendation and necessary Budget Adjustment. We have included \$3 million in our supplemental change package in ongoing funding in the Provisional Financing Uses Budget as a reserve to address this issue.

Security Enhancements \$16.881 million

The Department has proposed security enhancements at Barry J. Nidorf, Central and Los Padornos Juvenile Halls which house the most violent minors and those with mental health issues. The projects include cameras, microphones, electronic door and gate locks and two-way intercom systems in the living units, dayrooms, classrooms, medical and mental health areas and exterior ground areas including perimeter egress and ingress locations. Additionally, anti-climb chain link fencing, razor ribbon, fence sensors, higher wattage lighting are requested for the halls. As a result of the Camp Redesign Plan, in which camp work shifts require staff to remain at the compound for 56 consecutive hours, modular living and office units are proposed at Camps Kenyon Scudder and Glenn Rockey and at the Challenger Memorial Youth Center.

Funding in the amount of \$16,881,000 for these security enhancements is being recommended in the Supplemental Budget under the Provisional Financing Uses Budget. Since our office is recommending utilizing one-time funding for only phase one projects in FY 2006-07, we will work with the Department to confirm their priorities, and validate the scope of work and costs associated with each project. We will return to your Board in October or November 2006 with final recommendations on the security enhancements.

Camp Redesign \$5.434 million

Currently, the 18 camps have an average daily population of 1,700 minors and are operating with 757.0 sworn line budgeted positions, which primarily provide direct supervision. This funding would provide Probation with 80.0 additional probation officer positions and would enable the Department to separate high-risk offenders from low-risk offenders. This will result from the conversion of four camps at Challenger Memorial Youth Center (CMYC) to camps with a focus on Violence Alternative Programs and high-risk offenders by reducing staff ratio from 1:15 to 1:8 to allow for more intensive supervision of violent offenders. Reducing the staff ratio from 1:15 to 1:8 was also approved for the Special Purpose Juvenile Hall at the CMYC. This facility handles intake for local law enforcement agencies, providing booking and detention services. Disciplinary removals from within the CMYC and from outlying camps are also housed at this facility.

This funding also includes \$0.4 million for the provision of substance abuse assessment and treatment services to minors housed in camps.

Management Restructure

\$1.441 million

The need to restructure the Department's management was identified in the Management Audit Report issued by Thompson, Cobb, Bazillo, and Associates (TCBA) Inc. Additional funding will support 14.0 new positions to enable the Probation Department to implement an effective departmental reorganization. This funding will support the following:

- Reclassification of one Chief Deputy Probation Officer position from an R15 salary level to an R16 salary level to oversee the two new Assistant Chief Probation Officer positions at an R15 salary level over Operations and Support Services. The existing second Chief Deputy Probation Officer (salary level R15) will be eliminated.
- Creation of three Deputy Director Probation Officer positions at an R14 salary level to oversee the Department's major organizational components such as juvenile institutions, field services, and special services.
- Addition of 10.0 positions to provide administrative oversight assistance and secretarial support for the above identified positions.

The Probation Department is prepared to immediately work with the Department of Human Resources to fill these positions.

We will continue to work with the Probation Department to analyze the remainder of the request and will return to your Board with further recommendations as funding becomes available.

Please let me know if you have any questions or need additional information, or your staff may contact Gevork Simdjian at (213) 893-9736.

DEJ:DL
RG:GS:yf

c: Executive Officer, Board of Supervisors
Director, Department of Human Resources
Chief Probation Officer