

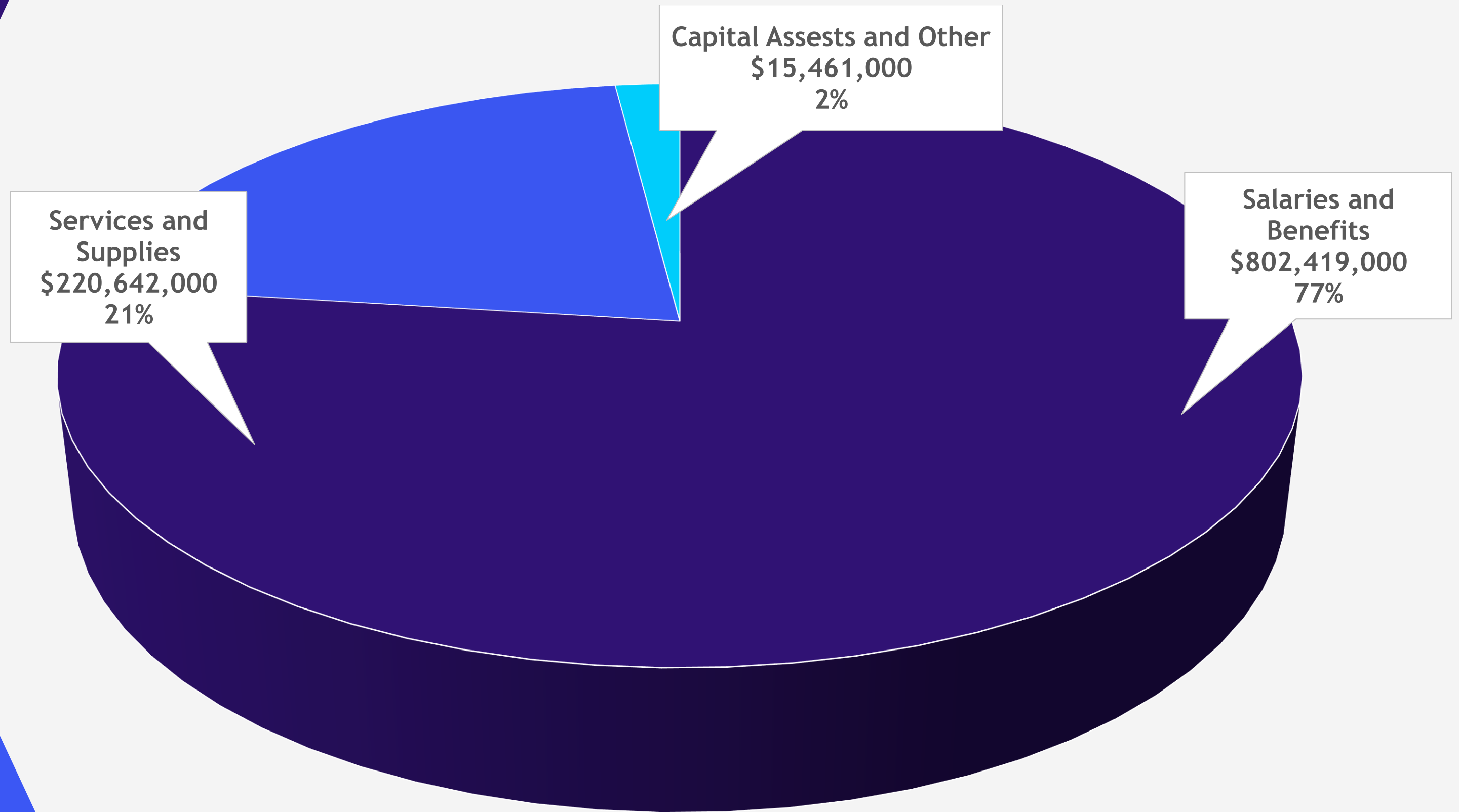


COUNTY OF LOS ANGELES  
**PROBATION**  
Building safer communities through positive change.

# Budget Overview for the Probation Oversight Commission March 10, 2022 By: Robert Smythe

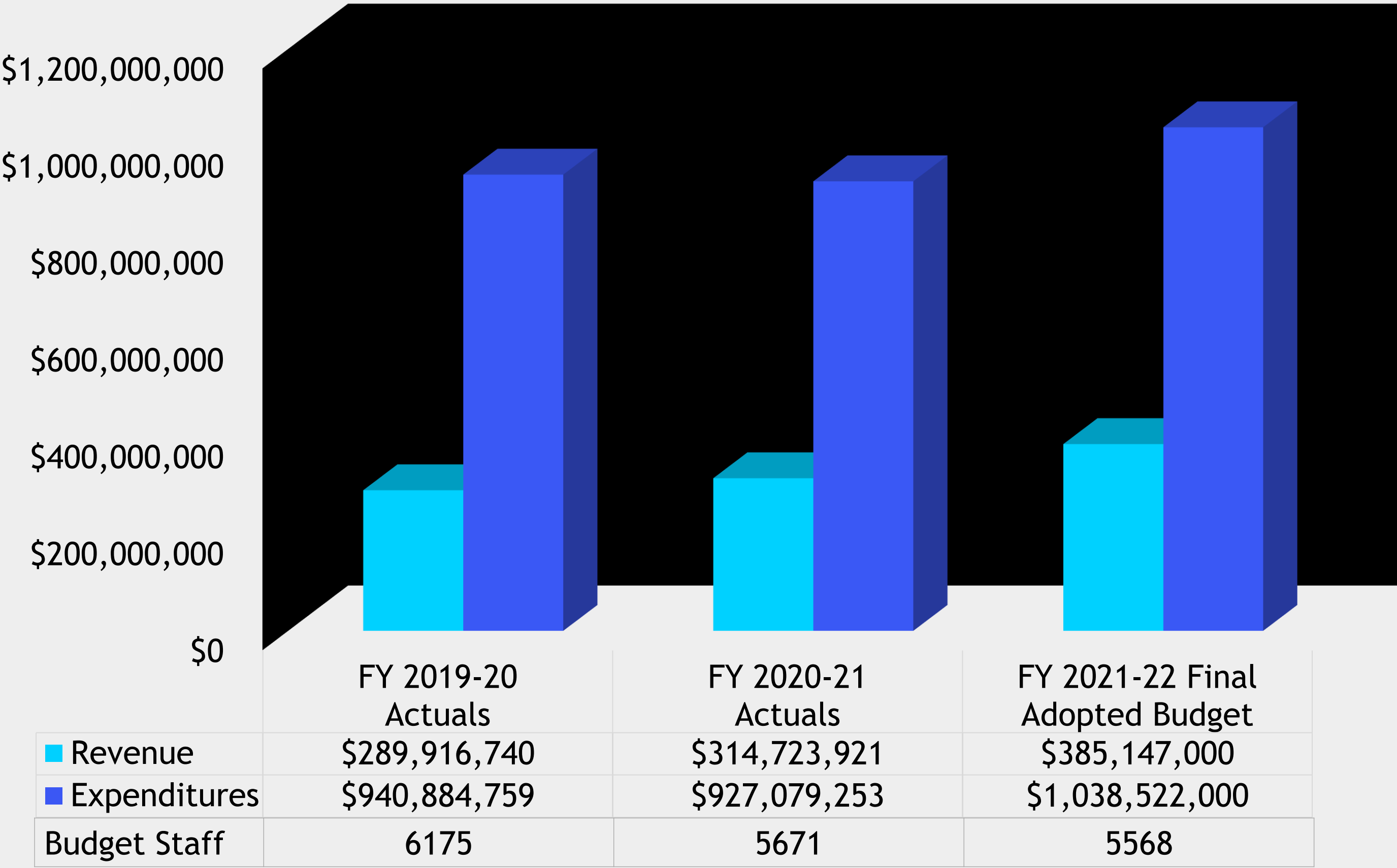
# Probation Department

Total Expenditures: \$1,038,522,000  
FY 2021-22 Adopted Budget



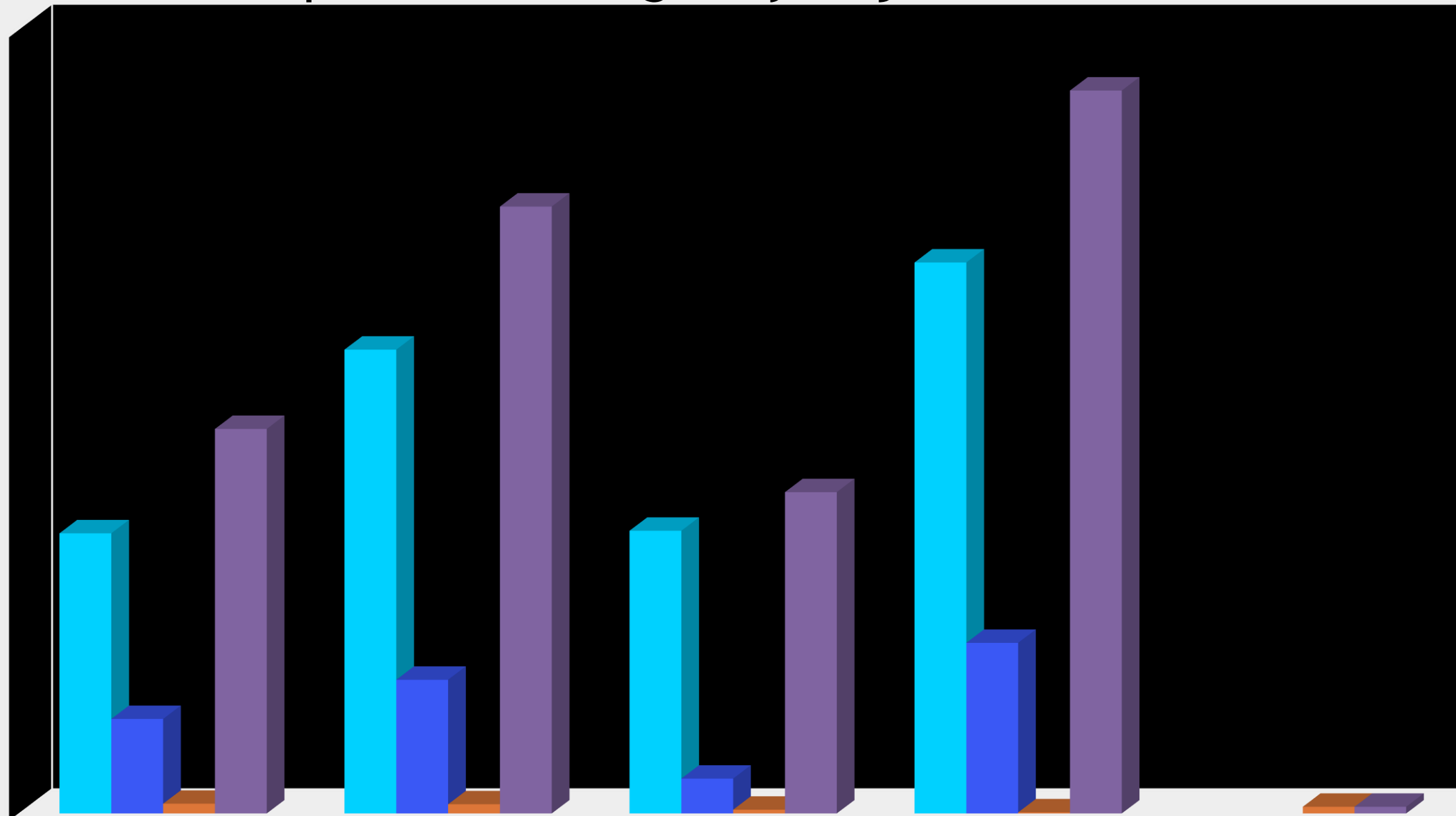
Note: Annual Revenue \$385,147,000 (37%)

# Probation Department Three Year Budget Comparison



# Probation Department Budget by Major Function FY 2021-22

\$400,000,000  
\$350,000,000  
\$300,000,000  
\$250,000,000  
\$200,000,000  
\$150,000,000  
\$100,000,000  
\$50,000,000  
\$0



Admin

Adult

Juvenile  
Field

Institutions

Other\*

\* Care of Court Wards

Salaries/Benefits  
Services/Supplies  
Other  
Total

\$142,547,000  
\$48,077,000  
\$4,945,000  
\$195,569,000

\$235,878,000  
\$68,034,000  
\$4,667,000  
\$308,579,000

\$143,837,000  
\$17,718,000  
\$1,905,000  
\$163,460,000

\$280,157,000  
\$86,813,000  
\$553,000  
\$367,523,000

\$0  
\$0  
\$3,391,000  
\$3,391,000

Percentage

19%

30%

16%

35%

0%

No. of Positions

570

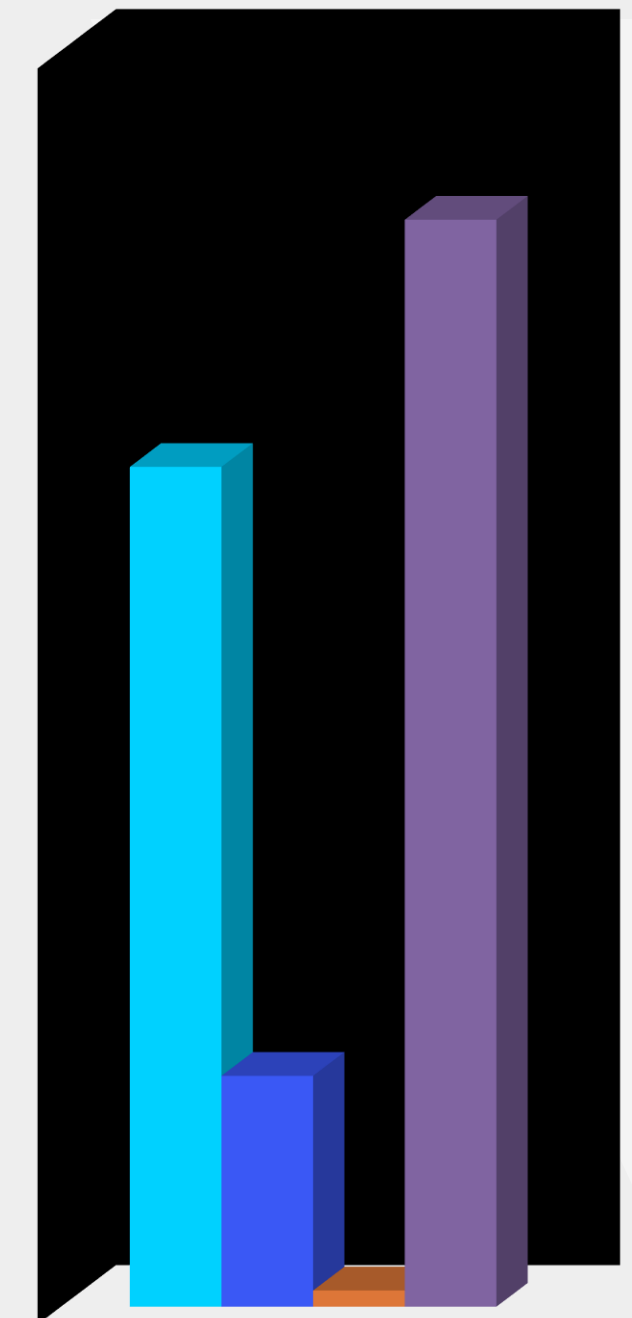
1627

869

2121

381

## Totals



Salaries/Benefits Services/Supplies

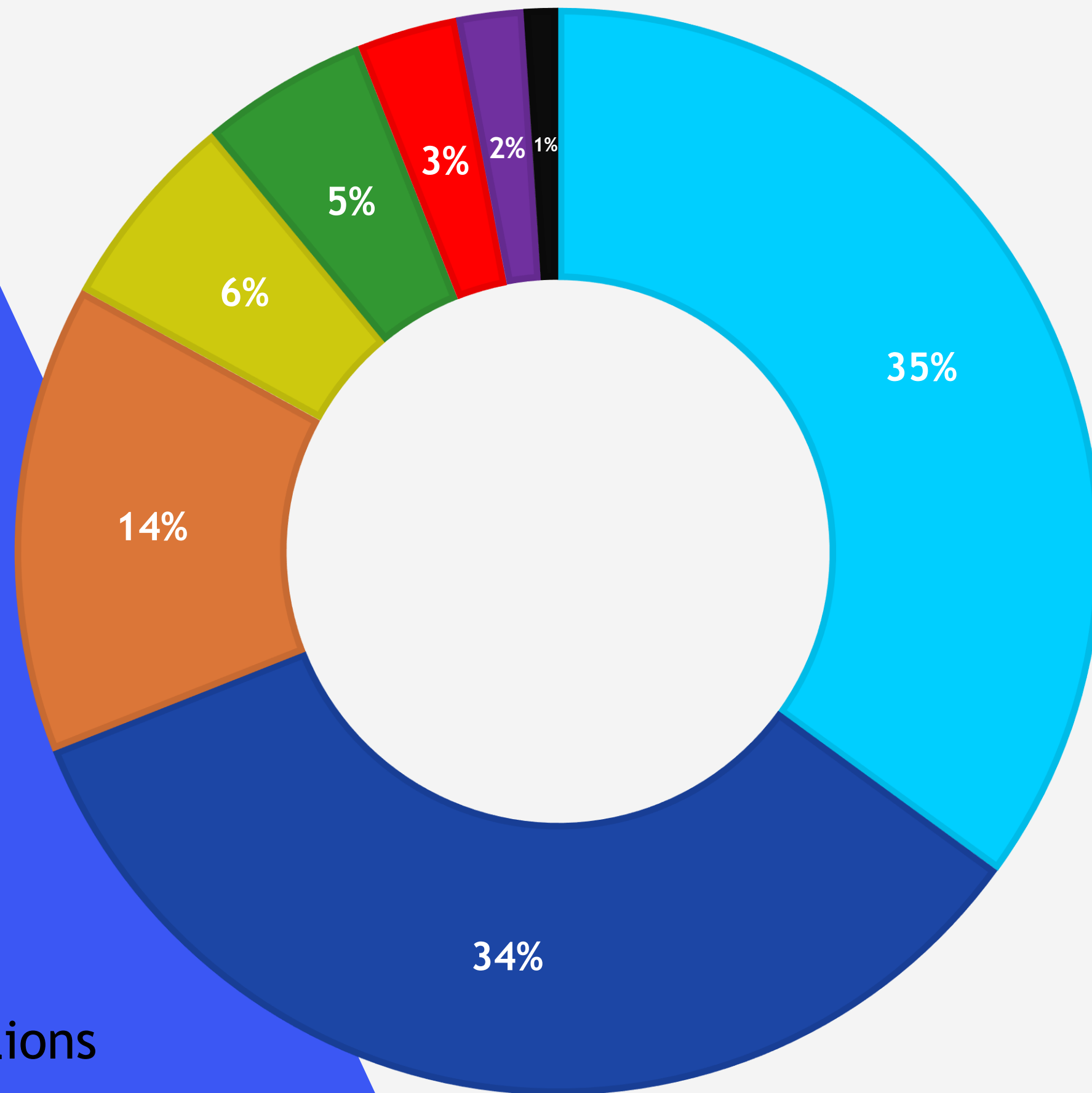
Other Total

\$802,419,000  
\$220,642,000  
\$15,461,000  
\$1,038,522,000

100%

5568

**PROBATION DEPARTMENT  
ADULT SERVICES FUNDING SOURCES  
TOTAL: \$290.7**



■ \$103.2 Net County Cost

■ \$99.1 AB109

■ \$40 SB678

■ \$18.8 Prop 63

■ \$14.6 Pretrial Pilot Program - One-Time State Grant

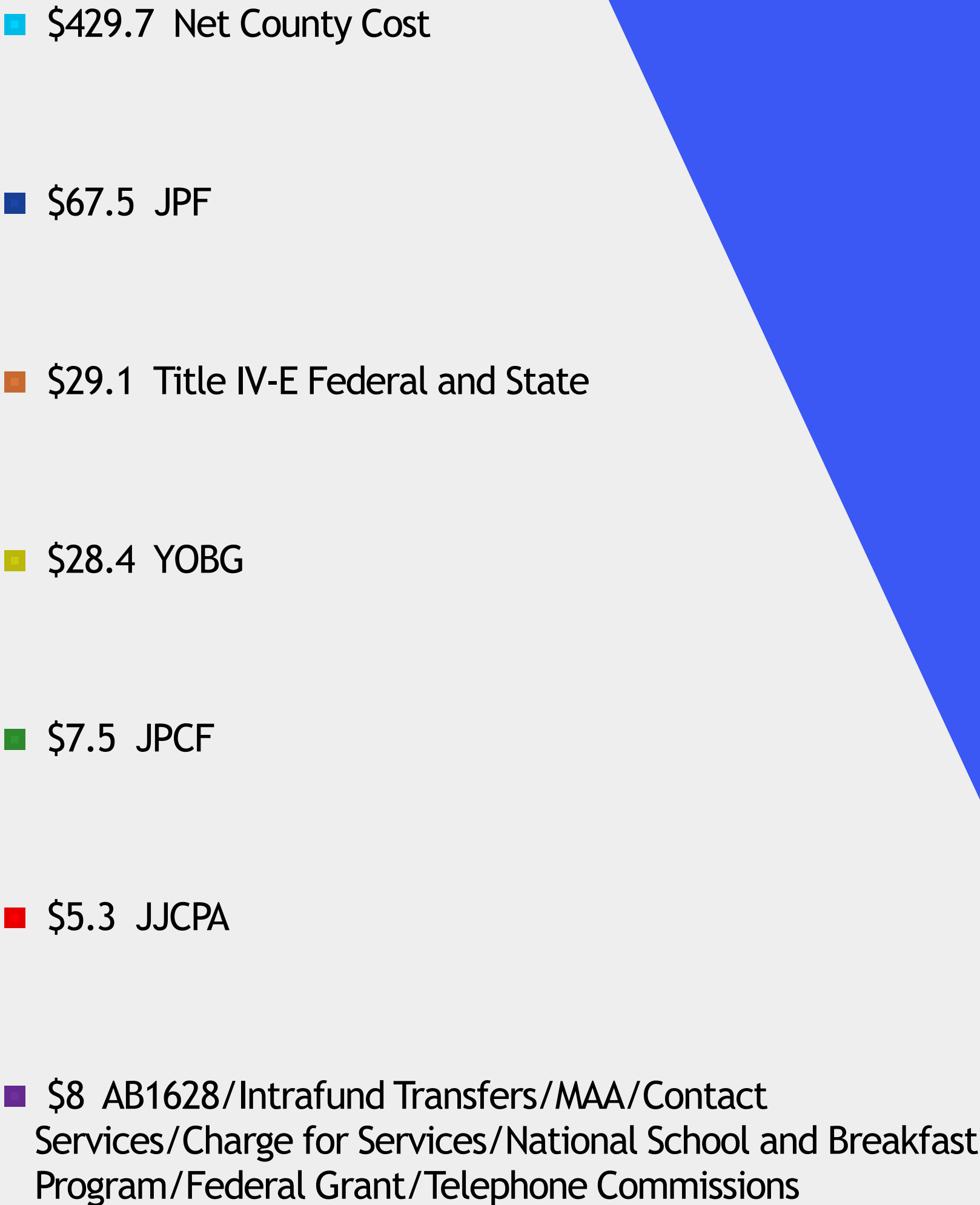
■ \$7.4 PRCS/Second Strikers

■ \$5.9 MAA

■ \$1.8 Federal Grant/Charge for Services/Forfeitures and Penalties/Misc/Intrafund Transfers

\$ = Millions

**PROBATION DEPARTMENT  
JUVENILE SERVICES FUNDING SOURCES  
TOTAL: \$575.5**



\$ = Millions

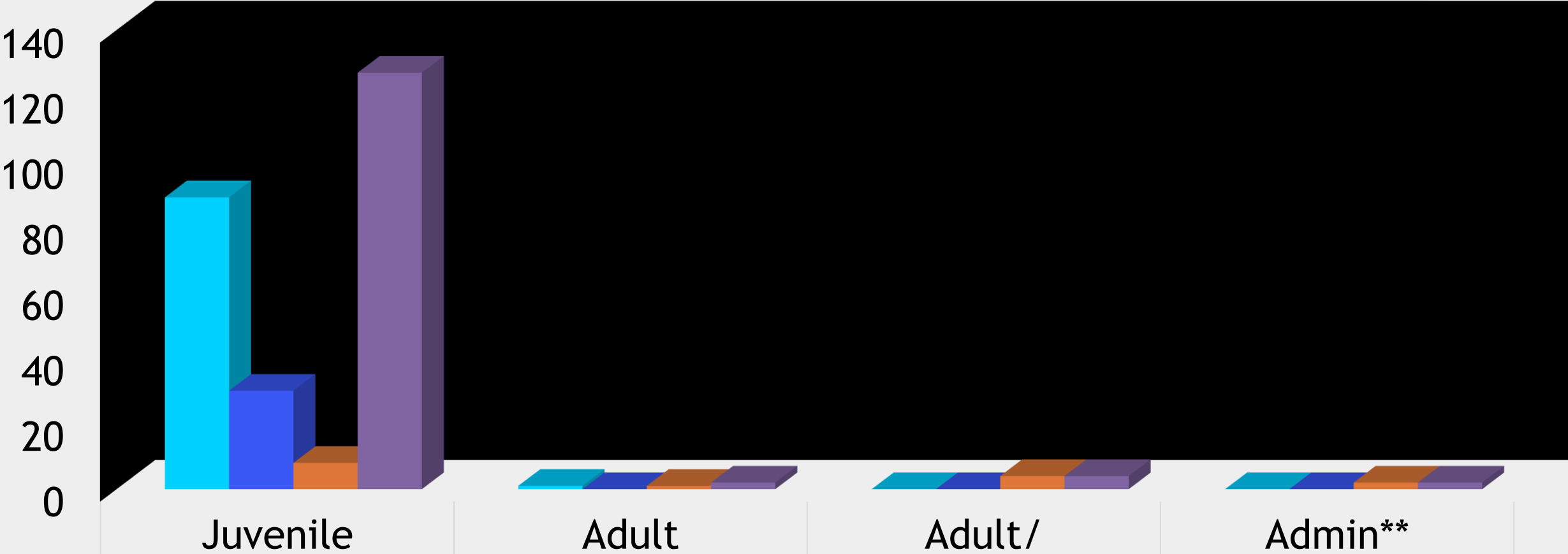


# Probation Department Contracts Summary

	Total Contracts	CBOs	MOUs/Gov't Agencies	Other*
No. of Contracts	135	90	30	15
Dollar Amounts	\$124,000,000	\$60,000,000	\$27,000,000	\$37,000,000

\*Apple One, Food Services, Consultants

# Probation Department Contracts by Major Function



Community Based Organizations	89
Memorandum of Understandings	30
Other	8
Total	127

\*Drug, Clerical, Transcription, Emergency Management  
\*\*Psychological Screening/Employee Polygraph



# LA County Probation Budget Break Down

Nicole Brown M.P.P - Policy Manager, Urban Peace Institute



# \$1,035,078,000

LA County Probation Adopted Budget  
FY 2021-22

63% Net County Cost (\$653,375,000)

5,568 Budgeted Positions

77% Salaries and Benefits

## Probation Budget Units FY 2021-22

### LA County Probation

Total: \$1,035,078,000

NCC: \$653,375,000

#### Care of Juv Court Wards

Total:  
\$3,391,000  
NCC:  
\$3,391,000

#### Field Services

(Youth/Adult)  
Total:  
\$344,340,000  
NCC:  
\$152,407,000

#### Juvenile Institutions Services

Total:  
\$405,983,000  
NCC:  
\$322,627,000

#### Special Services

(Youth)  
Total:  
\$109,997,000  
NCC:  
\$54,494,000

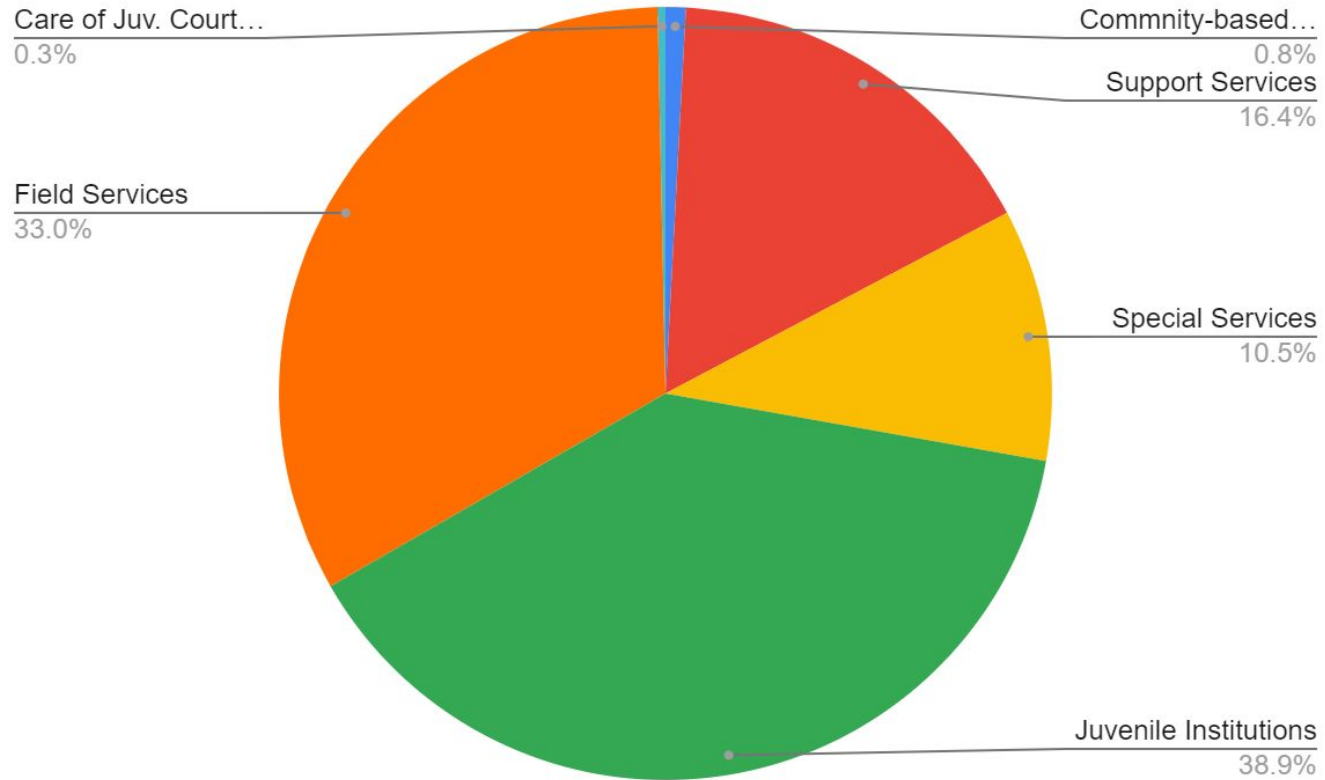
#### Support Services

(Admin)  
Total:  
\$171,367,000  
NCC:  
\$120,456,000

#### Commntyb ased Contracts

Total:  
\$8,797,000  
NCC:  
\$8,797,000

FY 2021-22 Adopted Budget: Total Expenditures/ Appropriations (Total) and Net County Cost (NCC)



**Probation Budget by Unit FY 2021-22**

# Probation Juvenile Operations

Report (August 24, 2021): <http://file.lacounty.gov/SDSInter/bos/supdocs/160036.pdf>

# Probation Juvenile Operations - FY 2021-22 Adopted Budget

Total Expenditures: **\$570,391,000**

Total Revenue: **\$146,547,000**

**74%** Net County Cost

**81%** Salaries and Benefits

Doesn't include cost of other budget units (some % youth focused):

Probation Support Services: \$171,367,000  
Care of Juvenile Court Wards: \$3,391,000  
Community Based Contracts: \$8,797,000

## Juvenile Institutions Services

Total:  
\$409,848,000  
NCC:  
\$318,193,000

## Special Services

Total:  
\$103,728,000  
NCC:  
\$53,841,000

## Field Services

(Youth)  
Total:  
\$56,815,000  
NCC:  
\$51,810,000

# Major Findings

## Probation Juvenile Operations

### FY 2021-22

- Positions Filled: 2,669
- Vacant Positions: 414 *(3-year trend)*
- Budget for vacant positions: \$65 - 78 million *(based on average salaries and benefits for each budget unit)*
- Report includes list of funding streams



# Juvenile Institutions Services

# Juvenile Institutions Services Budget Unit

Funds all of the operations of the juvenile halls and camps, ~40% of budget

- **FY 2009-10:** 3 juvenile halls, and 18 camps, 2,777 budget positions
- **FY 2021-22:** 2 juvenile halls and 5 camps, 2,152 budgeted positions
- **Average Daily Populations** (Jan - Sep 2021, per facility)
  - Juvenile Halls (Barry J Nidorf and Central): **135**
  - Camps (Paige, Afflerbaugh, Kilpatrick, Rockey): **22**
  - Dorothy Kirby Center: **42**

# Budget Growth

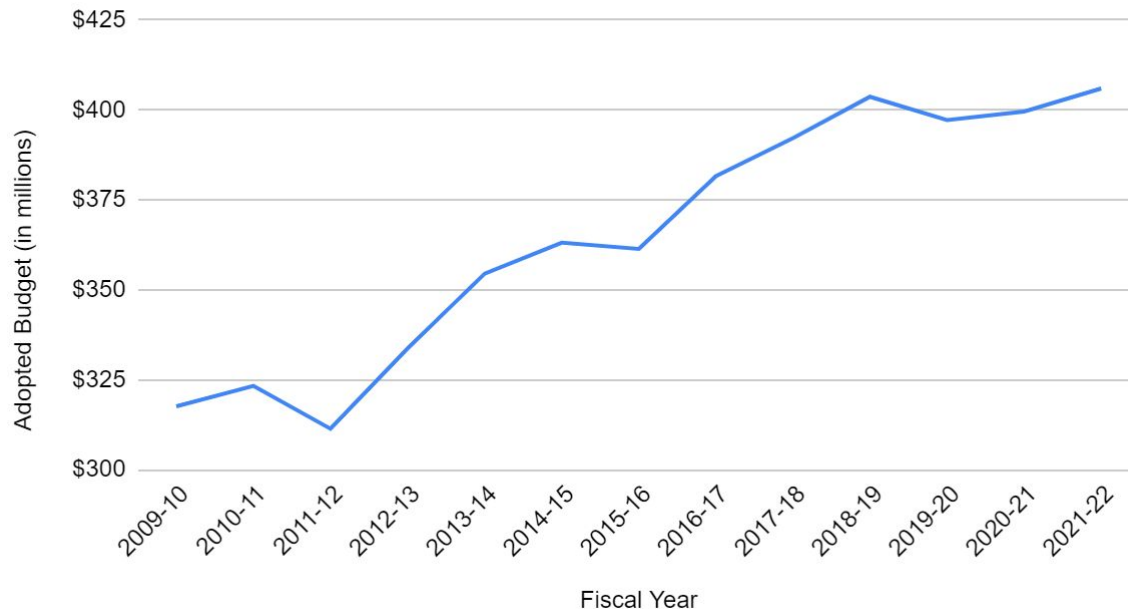
## FY 2009-10 to FY 2021-22:

JIS budget increased by almost \$88 million, 27.8% increase

About \$317 million to \$405 million

About 80% salaries and benefits

Adopted Juvenile Institutions Services Budget



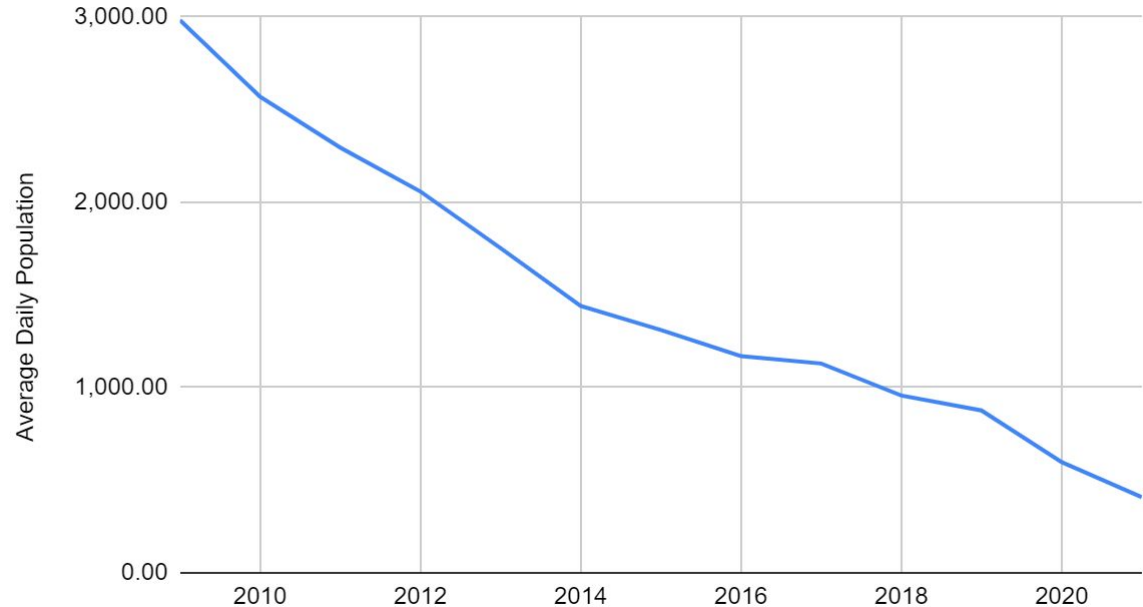
# APD Decline

**2009-2021:**

Average Daily Population of LA County's halls and camps decreased by **86%**

Board made a commitment to keeping this reduction in a motion passed on June 9, 2020

Average Daily Population in LA County Juvenile Facilities



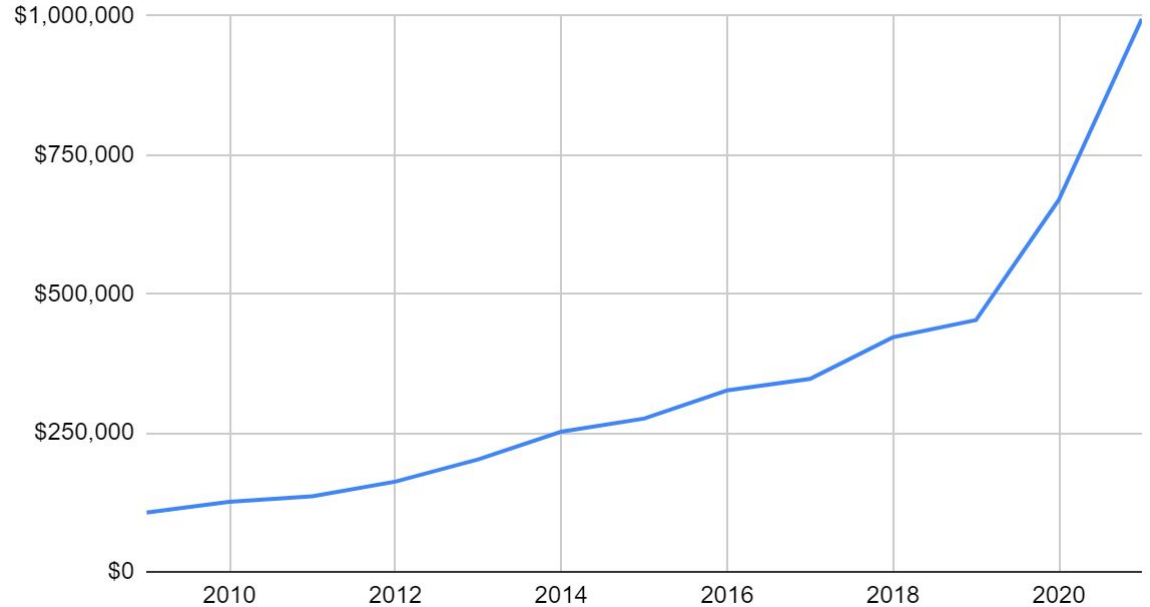
Sources: 2009-2019 (Table 36) <https://bscc.ca.gov/wp-content/uploads/JDPS-1Q2002-1Q2020.pdf>  
2020 and 2021: Yearly averages calculated from Institutions Statistical Reports: <https://probation.lacounty.gov/data/>

# Average Cost

Average cost to incarcerate to  
incarcerate one young person in LA  
County per year has skyrocketed

With a budget of almost **\$406  
million** for Juvenile Institutions, LA  
County spends nearly \$1 million per  
year to incarcerate just one young  
person

LA County: Average cost per year per youth



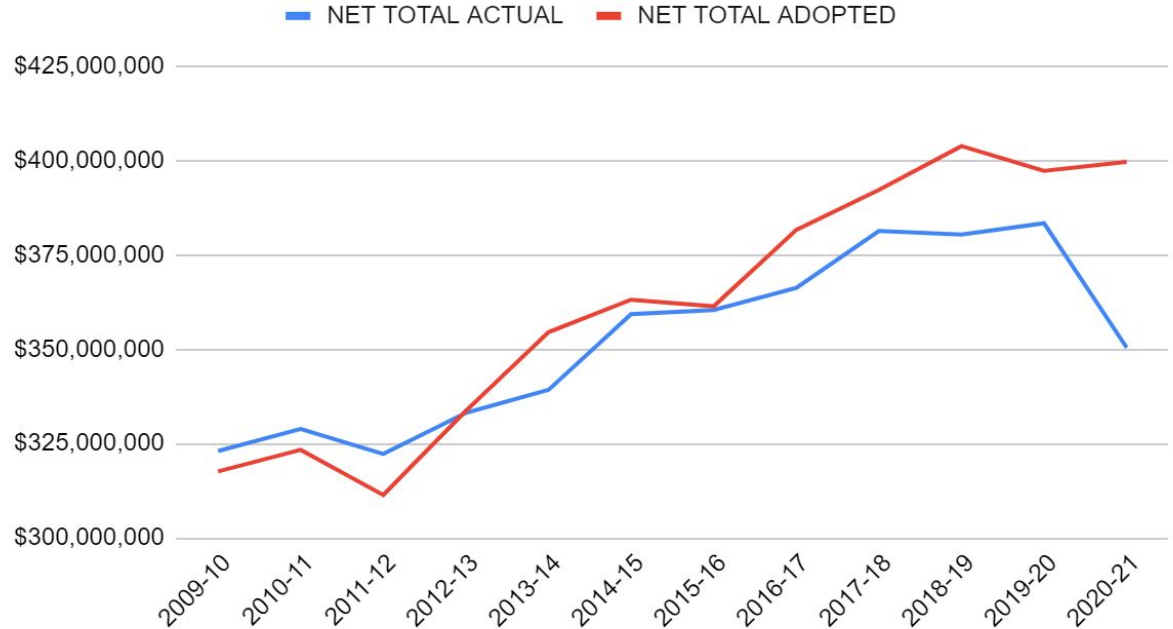
# Consistent Underspending

Since FY 2012-13, JIS has consistently underspent

Difference (Adopted to Actual):

- FY 2012-13: \$553,425
- FY 2020-21: **\$49,137,927**

Juvenile Institutions Services - Adopted versus Actual



# Auditor Controller

Juvenile Institutions Services Cost Savings Review  
Dec 3, 2020

Report:

[http://file.lacounty.gov/SDSInter/auditor/audit\\_reports/1082037\\_2020-12-3ProbationDepartment\\_JuvenileInstitutionCostSavingsReview\\_June9\\_2020\\_BoardAgendaItem10\\_.pdf](http://file.lacounty.gov/SDSInter/auditor/audit_reports/1082037_2020-12-3ProbationDepartment_JuvenileInstitutionCostSavingsReview_June9_2020_BoardAgendaItem10_.pdf)



# No Cost Savings

**A/c found no significant cost savings for Juvenile Institutions Services (JIS), despite dramatic decreases in incarcerated youth**

FY 2015-16 to FY 2019-20: 33% decrease in the population of incarcerated youth.

Reduced by another 43% from March 4 to June 30, 2020, as a result of COVID 19 and the declaration of a state of emergency

Despite dramatic decreases, JIS expenditures increased by 7%.

# Leave and Overtime

**FY 2019-20: 20% of the JIS staff were on continuous leave FOR OVER 6 MONTHS!**

Roughly 440 people on leave for over 6 months!

FY 2019-20:

- JIS Salaries and Benefits: \$285 million
- 20% of that is about \$57 million—spent on over half a year of leave alone!

FY 2019-20: Probation spent average of \$2.2 million per month in overtime costs, That's \$26.4 million per year!

Together, that's over \$80 million spent on leave and overtime last fiscal year

# Youth Justice Reimagined

Safe and Secure Healing Centers

*Youth Justice Reimagined* calls for a system of secure, homelike facilities rather than massive, jail-like institutions

Better outcomes for youth

Would allow the County to pivot facilities to meet new needs (housing, youth centers, etc.)

Better control of staff to youth ratios

# AB 109

## Public Safety Realignment 2011-2012

State Audit: Public Safety Realignment: *Weak State and County Oversight Does Not Ensure That Funds Are Spent Effectively* (Alameda, Fresno, and Los Angeles counties):

<https://www.auditor.ca.gov/pdfs/reports/2020-102.pdf>

## FY 2020-21 AB 109 to Probation

- Total: **\$120,853,000**  
(12% of adopted budget)
- **561 positions**
- **\$13,200,000** CBOs & fixed assets  
(about 11% of Probation AB 109)
- State audit raised major concerns and PSRT struggles with transparency and oversight

# Looking Forward - Transparency and Oversight

## Info We'll Need

- Greater understanding of vacant positions, overtime and staff leave - *To cut budget and fund Youth Justice Reimagined*
- Attrition rate (Probation and JIS specifically) - *To realize Youth Justice Reimagined and just transition*
- Youth to staff ratios in halls and camps (current and trends), plus best practice findings, and impacts of 56-hour work week
- Oversight and evaluation of AB 109 funding

## AB 109 Departmental Program Survey: FY 2020-21 Supplemental Changes

A	B	C	D	E	F	G	H = E+ F+G	I
Line	Department	Program Name	Program Description	Ongoing Budget	One-Time Revenue for for Ongoing Costs	One-Time Revenue for One-Time Costs	FY 2020-21 Total Budget	Positions
1	Auditor-Controller	Claims Processing	Funding for salaries and employee benefits in the Auditor-Controller's Claims Processing Unit.	\$ 220,000	\$ -	\$ -	\$ 220,000	1.0
2	Board of Supervisors - CCJCC	Public Safety Realignment Team (PSRT) Administration	Funding for salaries and employee benefits in CCJCC's PSRT unit.	\$ 220,000	\$ -	\$ -	\$ 220,000	1.0
3	Board of Supervisors - CCJCC	Criminal Justice Research and Evaluation Program	Reflects one-time carryover funds for the Countywide AB 109 program evaluation. Probation, CCJCC, and the PSRT Steering Committee have been working closely with CIO staff on evaluation efforts for the past year, and CIO staff is currently finalizing the first in a series of studies on AB 109. This effort has been foundational to continuing evaluation work. Data infrastructure has been strengthened, and the expectation among stakeholders has been that this will be an ongoing engagement for evaluation purposes.	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	0.0
4	Board of Supervisors - ISAB	Countywide Master Data Management (CWMDM)	Funding to support the operating cost for ISAB's Master Data Management (MDM) and Countywide Master Data Management (CWMDM) to link justice clients with health, mental health, and social services.	\$ 911,000	\$ -	\$ -	\$ 911,000	0.0
5	Board of Supervisors - ISAB	Justice Automatic Information Management Statistics (JAISMS)	Ongoing funding for salaries and employee benefits and ongoing costs of JAISMS software project. One-time funding reflects carryover funding for the Probation Data Analytics - Phase II under JAISMS.	\$ 747,000	\$ -	\$ 569,000	\$ 1,316,000	1.0
6	Chief Executive Office	AB 109 Program Oversight	Funding for salaries and employee benefits for AB 109 Program Oversight in the Chief Executive Office's Public Safety Budget Unit.	\$ 240,000	\$ -	\$ -	\$ 240,000	0.0
7	District Attorney	Restitution Enhancement Program	Per Board Motion regarding the Victim's Restitution Collection program, provides 5 Paralegals for 5 new sites as stated on the District Attorney's Victim Services Strategic Plan.	\$ 710,000	\$ -	\$ -	\$ 710,000	5.0
8	Fire Department	Fire Camp Operations	Funding for the maintenance, operations, firefighting training, and assistance in shrub clearance.	\$ 3,971,000	\$ -	\$ 2,734,000	\$ 6,705,000	0.0
9	Fire Department	Fire Camp Training	Funding for training AB 109 individuals (volunteers) in the Fire Camps.	\$ 65,000	\$ -	\$ -	\$ 65,000	0.0

# AB 109 Departmental Program Survey: FY 2020-21 Supplemental Changes

A	B	C	D	E	F	G	H = E+ F+G	I
Line	Department	Program Name	Program Description	Ongoing Budget	One-Time Revenue for for Ongoing Costs	One-Time Revenue for One-Time Costs	FY 2020-21 Total Budget	Positions
10	Health Services - Administration	PRCS Medical Care Coordination	Provides medical care coordination/management services to ensure medically-fragile PRCSs returning to LA County, who require significant medical services have a Care Plan.	\$ 453,000	\$ -	\$ -	\$ 453,000	2.0
11	Health Services - Administration	Community Health Worker Program	Reflects carryover of unspent one-time funds to continue supporting staff stationed inside the jail facilities that work with inmates experiencing medical conditions, mental health issues, substance use disorders, homelessness, and other issues in order to implement participant reentry plans and facilitate connections to community services upon release.	\$ -	\$ -	\$ 987,000	\$ 987,000	0.0
12	Health Services - Administration (Homeless)	Interim Housing Capital Funding Pool	Funding to create an Interim Housing Capital Funding Pool, as per 8/14/18 Board motion. Additional capital funding is needed to bring on a portion of new beds, particularly for strategic projects and projects in difficult to serve regions of the County.	\$ -	\$ -	\$ 11,357,000	\$ 11,357,000	0.0
13	Health Services - Administration (Homeless)	Homeless Initiative Strategy B3 (Expand Rapid Re-Housing)	Recruitment, training, and hiring 10 Community Health Workers to help individuals exiting LA County jails who need navigation and health services support.	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0
14	Health Services - Administration (Homeless)	Health Services Administration - Strategy B7 - Interim/Bridge Housing	Funding for interim/bridge housing for those exiting institutions.	\$ -	\$ -	\$ 1,307,000	\$ 1,307,000	0.0
15	Health Services - Administration (Homeless)	Homeless Initiative Strategy C6 (Targeted SSI Advocacy for Inmates)	Funding for Homeless Initiative Strategy C6 (Targeted Supplemental Security Income / Social Security Disability Insurance Advocacy for Inmates).	\$ -	\$ -	\$ 545,000	\$ 545,000	0.0
16	Health Services - Administration (Homeless)	Homeless - Health Services Administration - Strategy D2 - Expand Jail In-Reach	Expand Jail in Reach to make it available to all homeless people incarcerated in a Los Angeles County jail, subject to available funding.	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000	0.0
17	Health Services - Hospital Funds	Inmate Medical Services at LAC+USC Medical Center: N3 Population	Provides both access and quality of care to individuals convicted of N3 crimes, requiring medical services at LAC+USC, including specialty, emergency, inpatient, diagnostic or therapeutic medical services.	\$ 2,681,000	\$ -		\$ 2,681,000	42.0
18	Health Services - Hospital Funds	Inmate Medical Services at LAC+USC Medical Center - Parole Violator	Provides both access and quality of care to parole violators requiring medical services at LAC+USC, including specialty, emergency, inpatient, diagnostic or therapeutic medical services.	\$ 1,047,000	\$ -		\$ 1,047,000	0.0
19	Health Services - Hospital Funds	Inmate Medical Services at Harbor-UCLA Medical Center: N3 Population	Provides both access and quality of care to individuals convicted of N3 crimes, requiring medical services at H/UCLA, including specialty, emergency, inpatient, diagnostic or therapeutic medical services.	\$ 40,000	\$ -		\$ 40,000	0.0



## AB 109 Departmental Program Survey: FY 2020-21 Supplemental Changes

<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E</i>	<i>F</i>	<i>G</i>	<i>H = E+ F+G</i>	<i>I</i>
Line	Department	Program Name	Program Description	Ongoing Budget	One-Time Revenue for for Ongoing Costs	One-Time Revenue for One-Time Costs	FY 2020-21 Total Budget	Positions
20	Health Services - Hospital Funds	Inmate Medical Services at Olive-View/UCLA Medical Center: N3 Population	Provides both access and quality of care to individuals convicted of N3 crimes, requiring medical services at OV/UCLA, including specialty, emergency, inpatient, diagnostic or therapeutic medical services.	\$ 16,000	\$ -		\$ 16,000	0.0
21	Health Services - ICHS	Jail-In-Custody Program	Oversees the development and delivery of integrated medical, mental health, and substance use disorder treatment services to the inmate population. Additionally, the ICHS Unit ensures that this vulnerable population's healthcare treatment continues upon re-entry into the community by arranging comprehensive transition services that will be provided by County departments and community-based organizations.	\$ 5,194,000	\$ -	\$ -	\$ 5,194,000	38.0
22	Health Services - ICHS	Department of Justice Discharge Planning	To comply with an amendment to Paragraph 34 of the 2015 settlement agreement between the County of Los Angeles and the U.S. Department of Justice regarding the treatment of mentally ill inmates in LA County jails that was executed in January 2019. The amendment pertains specifically to the provision of release planning services to mentally ill inmates and requires a significant expansion of the number of inmates to be provided release planning services.	\$ 8,563,000	\$ -	\$ -	\$ 8,563,000	54.0
23	Health Services - ICHS	Medication Assisted Treatment (MAT)	Reflects carryover of unspent one-time AB 109 funds that were previously provided to support implementation of MAT services in response to a 8/14/18 Board motion instructing the Health Agency to implement strategies to expand MAT treatment for inmate patients. MAT will provide inmates access to federally approved medications to treat alcohol and/or opioid dependence and assist with withdrawal symptoms and cravings.	\$ -	\$ -	\$ 5,807,000	\$ 5,807,000	11.0
24	Health Services - ICHS	Substance Treatment & Re-Entry Transition (START)	Reflects funding to support the continuation of the START program, which provides pre-release care to AB 109 inmates with substance use disorders (SUD). Carryover funding will allow ICHS to continue an existing program that provides direct SUD treatment services by delivering group and individual sessions, case management, and re-entry transition planning.	\$ -	\$ -	\$ 3,827,000	\$ 3,827,000	0.0
25	Health Services - ICHS	Medical Providers Contract with Urgent Care Associates (UCA)	Reflects carryover of unspent AB 109 funds to continue to support a 8/13/19 Board approved contract with Urgent Care Associates (UCA) for medical providers that are deployed to support integrated health, public health, and mental health services in the jails.	\$ -	\$ -	\$ 36,000	\$ 36,000	0.0
26	Health Services - ICHS	Radiology Equipment	Reflects carryover of unspent one-time AB 109 funds to support replacement of three x-ray machines within various jail facilities that are past their end of life cycle.	\$ -	\$ -	\$ 2,610,000	\$ 2,610,000	0.0

## AB 109 Departmental Program Survey: FY 2020-21 Supplemental Changes

<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E</i>	<i>F</i>	<i>G</i>	<i>H = E+ F+G</i>	<i>I</i>
Line	Department	Program Name	Program Description	Ongoing Budget	One-Time Revenue for for Ongoing Costs	One-Time Revenue for One-Time Costs	FY 2020-21 Total Budget	Positions
27	Health Services - ICHS	START and MAT Evaluation plus Technical Assistance	Reflects carryover of unspent AB 109 funds to support contracts for evaluation services for START and MAT programs as well as technical assistance services necessary to inform implementation of the MAT program.	\$ -	\$ -	\$ 800,000	\$ 800,000	0.0
28	Mental Health	Community Based Services (DMH Direct Services)	HUBs, Mental Health court linkage court staff, Directly-Operated Clinics (DOC), Chief Information Office Bureau (CIOB), Public Guardian (PG) Administration to provide mental health treatment. Centralized coordination and monitoring of AB 109 community-based services. Outpatient mental health services including assessments, linkages, triage, crisis intervention, and case management for AB109 clients released from State prison as well as County jail. Linkages are made to the contract agencies that provide ongoing individual and group treatment as well as medication support, case management, and crisis intervention services.	\$ 8,141,000	\$ -	\$ -	\$ 8,141,000	41.0
29	Mental Health	Institutions for Mental Diseases (IMD) Contracts	IMDs provide locked long-term mental health residential treatment for conserved individuals transitioning from State Hospital beds.	\$ 605,000	\$ -	\$ -	\$ 605,000	0.0
30	Mental Health	General Contract Services	Various contract types are provided under the General Contract Services: 1) Legal Entity contract agreements: provide outpatient mental health and co-occurring treatment services in the community including individual and group treatment, medication support, crisis intervention, and intensive case management services. Includes IMD Step-Down contracts which provide supportive intensive residential programs to individuals ready for discharge from higher levels of care including IMDs, acute inpatient units, and jails. 2) Fee-For-Service agreements: provides acute in-patient treatment to stabilize individuals in psychiatric crisis in acute Fee-for-Service hospitals. Also provides Psychiatric Diversion Program (PDP)/Short-Doyle (SD), and County Hospital inpatient services based on clinical needs. 3) Crisis Services/Urgent Care Contracts: provides crisis intervention and stabilization services for up to 24 hours for those who would otherwise be taken to emergency rooms.	\$ 17,167,000	\$ -	\$ -	\$ 17,167,000	0.0
31	Mental Health	Medications	Provides medication services for treatment and stabilization of symptoms.	\$ 137,000	\$ -	\$ -	\$ 137,000	0.0

# AB 109 Departmental Program Survey: FY 2020-21 Supplemental Changes

A	B	C	D	E	F	G	H = E+ F+G	I
Line	Department	Program Name	Program Description	Ongoing Budget	One-Time Revenue for for Ongoing Costs	One-Time Revenue for One-Time Costs	FY 2020-21 Total Budget	Positions
32	Mental Health	Other Revenue (Medi-CAL FFP, State EPSDT SGF, MCE)	Medi-Cal revenues for both Community Based Services (DMH Direct Services) and General Contract Services related to AB 109 population with Medi-Cal eligible services.	\$ (12,016,000)	\$ -	\$ -	\$ (12,016,000)	0.0
33	Office of Diversion & Re-Entry	Housing	Programs to divert targeted individuals from entering the justice system and to continue programming specifically designed to support criminal justice diversion for community-based treatment and housing for AB 109 clients who have serious mental health issues and substance use disorder.	\$ 10,524,000	\$ -	\$ 16,974,000	\$ 27,498,000	0.0
34	Office of Diversion & Re-Entry	Misdemeanor Incompetent to Stand Trial - Community Based Restoration (MIST - CBR)	Programs to divert targeted individuals from entering the justice system and to continue programming specifically designed to support criminal justice diversion for community-based treatment and housing for AB 109 clients who have serious mental health issues and substance use disorder.	\$ 2,602,000	\$ -	\$ -	\$ 2,602,000	0.0
35	Office of Diversion & Re-Entry	Sobering Centers	Programs to divert targeted individuals from entering the justice system and to continue programming specifically designed to support criminal justice diversion for community-based treatment and housing for AB 109 clients who have serious mental health issues and substance use disorder.	\$ 2,315,000	\$ -	\$ -	\$ 2,315,000	0.0
36	Office of Diversion & Re-Entry	ODR Staffing	Funding to support ODR staffing.	\$ 2,007,000	\$ -	\$ -	\$ 2,007,000	0.0
37	Office of Diversion & Re-Entry	Youth Development and Diversion	Funding to continue developing youth programs that support the Board adopted "Roadmap for Advancing Youth Diversion in Los Angeles County," per Board memo dated 1/10/2017.	\$ 966,000	\$ -	\$ -	\$ 966,000	0.0
38	Probation	Administration and Management	Provides management, oversight, and support to the AB 109 program. Includes all AB 109 Managers, Clerical Support, and QA (Program Analyst).	\$ 17,823,000	\$ -		\$ 17,823,000	85.0
39	Probation	Pre-Release Center (PRC)	The PRC supports the AB 109 program by screening and processing pre-release packets received from the 33 state prisons. This pre-release screening is conducted to verify AB109 eligibility and screen for potential mental health, substance abuse, and medical needs. In addition, the PRC processes requests for transfer of supervision and provides after hour emergency assistance to local law enforcement and CBO providers. Includes the SDPOs and DPOs assigned to the PRC Center.	\$ 4,523,000	\$ -		\$ 4,523,000	27.0

## AB 109 Departmental Program Survey: FY 2020-21 Supplemental Changes

<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E</i>	<i>F</i>	<i>G</i>	<i>H = E+ F+G</i>	<i>I</i>
Line	Department	Program Name	Program Description	Ongoing Budget	One-Time Revenue for for Ongoing Costs	One-Time Revenue for One-Time Costs	FY 2020-21 Total Budget	Positions
40	Probation	Revocation Court (Divisional Court)	Probation staff assigned to the Revocation Court and provides direct services and support to the Court, Administrative Office of the Court, Public Defender's Office, Alternate Public Defender's Office, and the Sheriff's Department. Includes unit of SDPO, Revocation Court DPOs, and START DPO.	\$ 1,839,000	\$ -		\$ 1,839,000	11.0
41	Probation	Community Resource Re-Entry Center (CRRC)	The HUB/CRRC supports the AB 109 program by conducting intake and orientation for newly released supervised persons. This process includes orientation to AB 109 supervision, a validated risk/needs assessment, and initial referrals for services.	\$ 2,482,000	\$ -		\$ 2,482,000	14.0
42	Probation	Back on Track	The Back-on-Track (BOT) LA Program is an in-custody, out-custody, re-entry pilot program initiative, designed to reduce recidivism among low level non-violent offenders that filter through the criminal justice system. Back on Track – LA was borne out of the belief that reducing recidivism was the key to a smart-on-crime approach to criminal justice. The Sheriff Department is the lead of the Back on Track program. The Probation Department contributes three Deputy Probation Officers to serve as "Reintegration Case Managers". The DPOs provide in-custody in reach, case management services and support to eligible participants after their release from County jail.	\$ 336,000	\$ -		\$ 336,000	2.0
43	Probation	Mobile Assistance Team (MAT)	The MAT unit supports the AB 109 program by addressing the transportation needs of supervised person. The Mobile Assistance Team's primary transportation duties include conditional releases from County Jail, State Prison releases, and transports of medically fragile supervised persons. Includes unit a of 1 SDPO and 10 DPOs.	\$ 1,839,000	\$ -		\$ 1,839,000	11.0
44	Probation	Direct Supervision	Direct supervision of Post-Release Supervised Persons (PSPs) and Non-Serious, Non-Sexual, Non-Violent (N3s) in order to teach and demonstrate pro-social skills to effect short-term and long term positive behavior change in clients. Direct Supervision begins at early In-Reach interventions through Pre-Release Video Conferencing designed to build rapport, relieve anxiety, and reduce abscond. The assigned Deputy Probation Officers conduct detailed interviews to review the Conditions of Supervision and complete the assessment tool (clients are reassessed every six months or if a new felony conviction occurs) to develop unique and individual case plans to address criminogenic needs. Together, the Deputy Probation officer and the client agree on a unique case plans with achievable goals and deliverables. Evidence Based Interventions are utilized to motivate the client throughout the supervision process.	\$ 49,693,000	\$ -		\$ 49,693,000	245.0

## AB 109 Departmental Program Survey: FY 2020-21 Supplemental Changes

<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E</i>	<i>F</i>	<i>G</i>	<i>H = E+ F+G</i>	<i>I</i>
Line	Department	Program Name	Program Description	Ongoing Budget	One-Time Revenue for for Ongoing Costs	One-Time Revenue for One-Time Costs	FY 2020-21 Total Budget	Positions
45	Probation	Armed AB 109	Provides suppression and enforcement services to the AB 109 program. Deputies work collaboratively with other law enforcement agencies as well as with the department's armed units to perform an array of community safety tasks. AB 109 armed deputies have been actively involved with the suppression and monitoring of the department's AB 109 clientele since the public safety realignment took place in 2011.	\$ 9,316,000	\$ -		\$ 9,316,000	54.0
46	Probation	Other (Overtime)	Funding to cover staff shortages and special projects.	\$ 385,000	\$ 145,000		\$ 530,000	0.0
47	Probation	CBO Services and Fixed Assets	Program includes a contract with a Community-Based Organization to provide temporary housing services, employment services, and system navigation services (for work eligibility support documents or assistance in applying for public assistance) to AB 109 supervised persons.	\$ -	\$ 13,200,000		\$ 13,200,000	0.0
48	Probation	Information Systems	This program activity supports the AB 109 program by funding three IT positions to support the Information Technology needs of the AB 109 program.	\$ 741,000	\$ -		\$ 741,000	3.0
49	Probation	Proposition 63	Effective January 1, 2018, Prop 63 also known as "The Safety For all Act" initiative went into effect pursuant to Penal Code Section 29810. The initiative was designed to keep guns and ammo out of the hands of violent offenders, while attempting to close gaps preventing mentally ill criminals from obtaining guns by strengthening background checks.	\$ 18,531,000	\$ -		\$ 18,531,000	109.0
50	Public Defender	Mental Health Unit	Reflects ongoing funding for 7.0 items to address the unmet and increasing workload of the Public Defender's Mental Health Unit. Also reflects 1.0 Social Worker Supervisor previously funded by ODR.	\$ 1,878,000	\$ -	\$ -	\$ 1,878,000	8.0
51	Public Health	Client Engagement and Navigation Services (CENS)	CENS provides substance use disorder (SUD) screenings, brief interventions, case management, and referrals to SUD treatment, and serve as liaisons between AB 109 clients involved with Probation and Courts and the specialty SUD system.	\$ 2,414,000	\$ -	\$ 1,201,000	\$ 3,615,000	0.0
52	Public Health	Community Based Services - Treatment Activity	SUD treatment services are administered based on the American Society of Addiction Medicine (ASAM) Assessment Criteria and medical necessity. Available treatment services include outpatient (OP), intensive outpatient (IOP), opioid (narcotic) treatment program (OTP), withdrawal management (WM), medication-assisted treatment (MAT), multiple levels of residential (RS), including room and board, case management, recovery support services, and Recovery Bridge Housing.	\$ 3,579,000	\$ -	\$ 640,000	\$ 4,219,000	0.0

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A	B	C	D	E	F	G	H = E+ F+G	I
Line	Department	Program Name	Program Description	Ongoing Budget	One-Time Revenue for for Ongoing Costs	One-Time Revenue for One-Time Costs	FY 2020-21 Total Budget	Positions
53	Public Health	Administrative Oversight	DPH's administrative services and supplies and salaries and employee benefits, as well as the administrative cost of the Electronic Health Records system and the Treatment Court Probation Exchange (TCPX) system.	\$ 1,841,000	\$ -	\$ 775,000	\$ 2,616,000	13.0
54	Sheriff	Custody Operations	Provide inmates with all services required by law, including food, clothing, access to care, and access to services.	\$ 148,221,000	\$ 28,828,000	\$ -	\$ 177,049,000	413.0
55	Sheriff	In-Custody Programs	Provide Education-Based Incarceration (EBI) programs to the N3 population to facilitate re-entry and reduce risk to recidivate. AB 109 provides credit toward an inmate's sentence upon successful completion of qualified EBI classes and programs.	\$ 8,621,000	\$ -	\$ -	\$ 8,621,000	61.0
56	Sheriff	Valdivia	Valdivia v. Brown guidelines mandate State parole agents to serve parolees within three days of being placed on a hold. AB 109 funds are used to continue parole hearings after direct State funding ceased in 2012. Valdivia hearing procedures are handled by both the Court Services and Custody Division.	\$ 2,017,000	\$ -	\$ -	\$ 2,017,000	14.0
57	Sheriff	Absconder Apprehension	A high rate of the AB109 Post-released Supervised Person (PSP) population has absconded, resulting in revocation warrants. The primary mission of the Parole Compliance Unit is to locate and apprehend these absconders. The Parole Compliance Unit has focused on continuing the use of alternative investigative resources and working with law enforcement agencies throughout California to locate and arrest the absconders. The unit also advises and encourages absconders to use treatment programs after arrest.	\$ 12,186,000	\$ -	\$ -	\$ 12,186,000	52.0
58	Sheriff	Fire Camps	Alternative custody program designed to train eligible N3 inmates for transfer to fire camps where they will provide wild land fire support for the Los Angeles County Fire Department.	\$ 838,000	\$ -	\$ -	\$ 838,000	1.0
59	Sheriff	Mental Evaluation Teams (MET)	Highly trained co-responder teams help patrol depts handle the most difficult encounters with seriously mentally ill (SMI) patients in 42 cities, 141 unincorporated communities, 37 courts, 9 colleges, Fire Dept, CHP requests on highway, etc. These teams also reduce jail population through intake booking diversion efforts (98% diversion when MET involved). Prevented over 1,000 uses of force and more than 18 shootings in just the past 24 months. Reduces stigma and trauma-informed approach with non-uniformed personnel and plain, unmarked (highly-specialized) transportation car, which saves County cost of using ambulances because MET can transport most patients safely. MET provides 100% of all mental health & de-escalation to patrol deputies & 911 dispatchers now as well.	\$ 13,180,000	\$ -	\$ -	\$ 13,180,000	49.0

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Line	Department	Program Name	Program Description	Ongoing Budget	One-Time Revenue for for Ongoing Costs	One-Time Revenue for One-Time Costs	FY 2020-21 Total Budget	Positions
60	Sheriff	Department of Justice Discharge Planning	Reflects 50.0 phased-in positions to comply with the DOJ settlement agreement that requires people with mental illness leaving jails to be provided comprehensive and compassionate release planning. Parallel program with ICHS.	\$ 9,348,000	\$ -	\$ -	\$ 9,348,000	50.0
61	Sheriff	Ballistic Vests	Reflects one-time AB109 savings carryover to purchase Threat Level IIIA Concealable Body Armor. With the original \$7.288M allocation, Sheriff has been able to purchase 4,954 vests at a total cost of approximately \$3.496M. Sheriff will be able to purchase approximately 5,374 additional vests with the carryover amount of \$3.792M.	\$ -		\$ 3,792,000	\$ 3,792,000	0.0
62	Sheriff	Medication Assisted Treatment (MAT)	Reflects an increase of 31.0 positions and AB109 funding for continuation of the MAT program. Sheriff personnel provides security for the ICHS personnel assigned to MAT.	\$ -		\$ 5,255,000	\$ 5,255,000	31.0
63	Sheriff	Substance Treatment and Re-entry Transition (START)	Reflects an increase of 17.0 Custody Assistant positions and AB109 funding for continuation of the START program. Sheriff personnel provides security for the ICHS personnel assigned to START.	\$ -		\$ 2,043,000	\$ 2,043,000	17.0
64	WDACS	Jail-Based Job Center	Reflects COLA for the 1.0 WDACS position funded by the Local Innovation Subaccount for the Jail Based Job Center pilot program at Century Regional Detention Center for female inmates.	\$ 7,000	\$ -	\$ -	\$ 7,000	0.0
65	Homeless and Housing Program	Homeless Initiative Strategy B7 (Interim/Bridge Housing for Those Exiting Institutions)	Reflects one-time carryover to continue providing interim/bridge housing for those exiting institutions.	\$ -	\$ -	\$ 412,000	\$ 412,000	0.0
66	Homeless and Housing Program	Homeless Initiative Strategy D2 (Expand Jail In-Reach)	Reflects one-time carryover to continue the expansion of jail in-reach.	\$ -	\$ -	\$ 912,000	\$ 912,000	0.0
67	Public Social Services - Assistance (Homeles)	Homeless Initiative Strategy B1 (Subsidized Housing to Those Pursuing Supplemental Security Income)	Reflects one-time carryover to continue providing subsidized housing to homeless disabled individuals pursuing SSI.	\$ -	\$ -	\$ 106,000	\$ 106,000	0.0
68			<b>Total</b>	<b>\$ 369,164,000</b>	<b>\$ 42,173,000</b>	<b>\$ 65,390,000</b>	<b>\$ 476,727,000</b>	<b>1,466.0</b>