



Los Angeles County Probation Reform & Implementation Team RECOMMENDATIONS

PROBATION DEPARTMENT - BUDGET, JUVENILE HALLS AND CAMPS OPERATING COSTS, AND DEPARTMENTAL CONTRACTING PROCEDURES REVIEW (BOARD AGENDA ITEM 10, APRIL 14, 2015) (JULY 24, 2015)

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1. Re-evaluate the individual components of the Department's budget to ensure, that individually, they represent the best estimate of actual expected results.
2. Ensure Department managers and staff continue to be involved in the budget process, and assist the Budget and Fiscal Services Unit in developing and monitoring revenue and expenditure estimates.
3. Probation Department management re-evaluate the \$10.2 million expended from the County General Fund during Fiscal Years 2012-13 and 2013-14 for Senate Bill 678 programs, and determine the feasibility of recovering such expenditures from the County's Community Corrections Performance Incentives Special Revenue Fund.
4. Probation Department management continue to work with the Chief Executive Office to develop a long-range budget forecast.
5. Work with the Chief Executive Office to determine oversight responsibility in the handling and reporting of the Department's Capital Projects to ensure Capital Projects are properly monitored and tracked.
6. Continue to work with the Chief Executive Office to evaluate the Department's critical infrastructure needs, explore financing options, and develop a financial plan (e.g., project prioritization, timeframes funding sources, etc.) to address their Capital Project and unmet needs.
7. Determine the feasibility of allocating administrative, educational, and transportation services costs by each juvenile hall and camp to identify actual operating costs more efficiently and accurately, and ensure all expenditures are allocated to the appropriate juvenile halls and camps.
8. Determine the feasibility of budgeting and tracking revenues and expenditures using additional cost centers or lower-level budget units, particularly related to the Challenger Memorial Youth Center camps.
9. Probation Department management use actual operating costs in calculating the Average Daily Cost Per Youth, and ensure that all direct juvenile hall and camp operating costs are included in the calculation.
10. Probation Department management examine the operating costs of their juvenile halls and camps, and work with the Chief Executive Office to identify reasons for their higher Average Daily Cost Per Youth in comparison to other counties.
11. Probation Department management utilize more detailed scoring subcategories in evaluation documents, where appropriate, to allow for more transparency of the proposals evaluation and scoring process.
12. Conduct ongoing monitoring of the community-based organizations that Probation and other County departments jointly contract with to ensure compliance with the County contracts' requirements.



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13. Develop a comprehensive, risk-based contract monitoring plan that is updated annually to ensure contract monitoring resources are effectively allocated to mitigate contracting risk.
14. Ensure the contract monitoring plan is comprehensive and identifies who is responsible for performing fiscal, programmatic, and administrative monitoring of contractors.
15. Probation Department management expand the scope of their monitoring reviews to ensure their reviews cover all key areas listed in the contracts' statement of work, and develop appropriate monitoring tools that include the expanded areas.
16. Revise their departmental policy to require copies of all monitoring reports are sent to the appropriate executive managers within the Probation Department to ensure key managers within the Department are aware of their contractors' performance.
17. Ensure written reports are issued for all monitoring reviews detailing the results of the reviews.