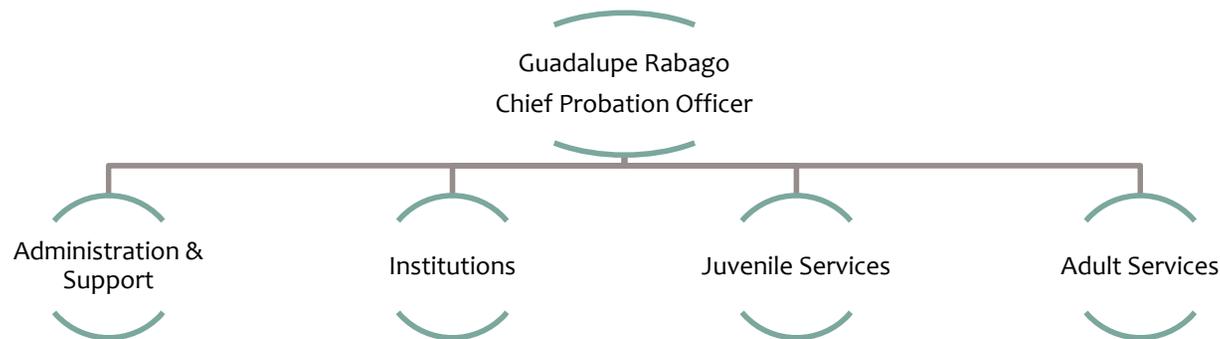


2016-2018 BUDGET WORKSHOP

Probation Department



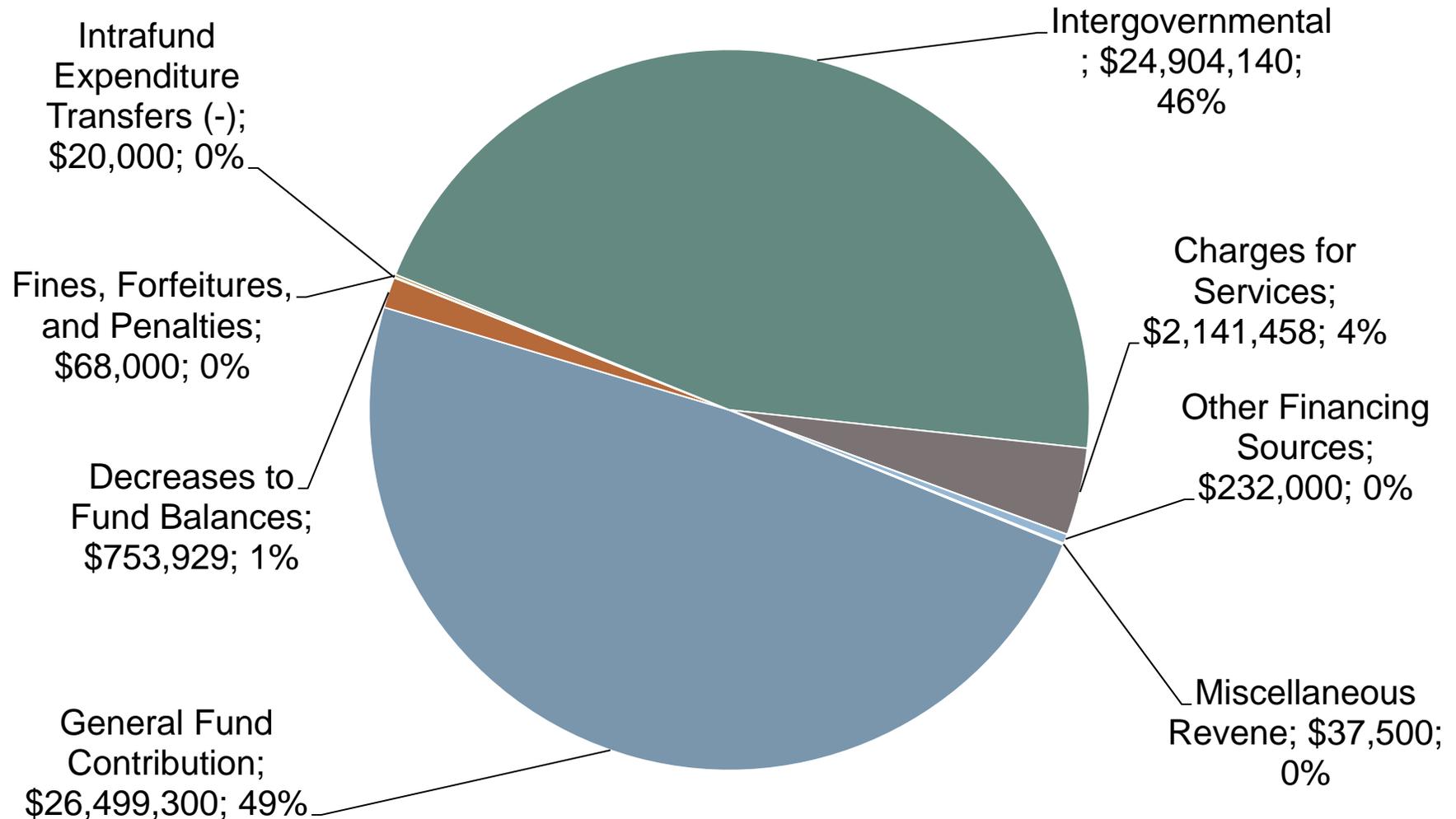
Overarching Business Trends

- Changing workloads due to Prop. 47
- Continued change to early release of prison population
- Increased mental health needs of offenders under supervision

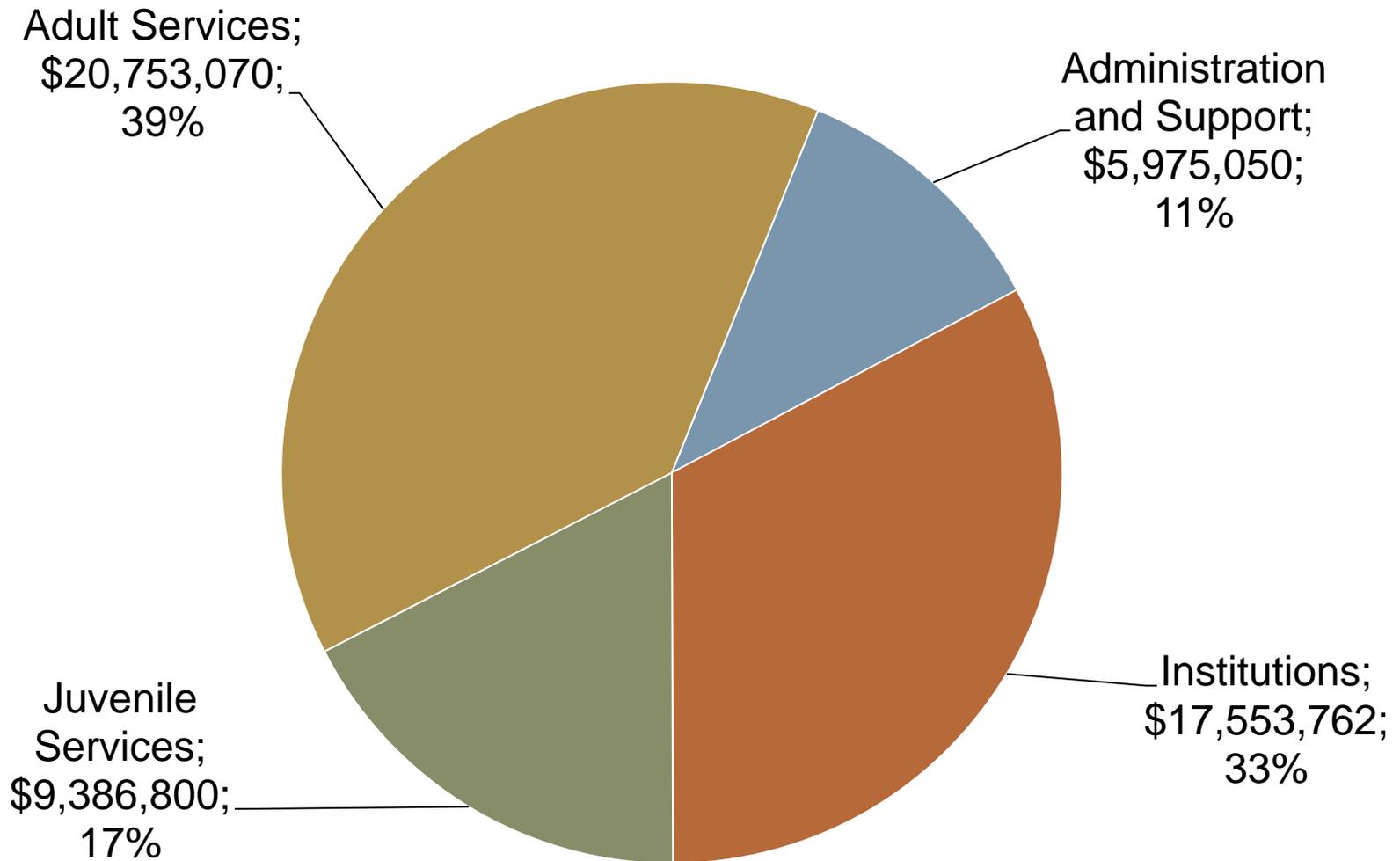
Summary

- Operating \$53,668,682
- General Fund \$26,499,300
- FTE's 334.00
- Use of One Time for On-going Operations \$753,929
- Service Level Reductions \$508,487
- Expansion Requests \$385,155

FY 16-17 Source of Funds

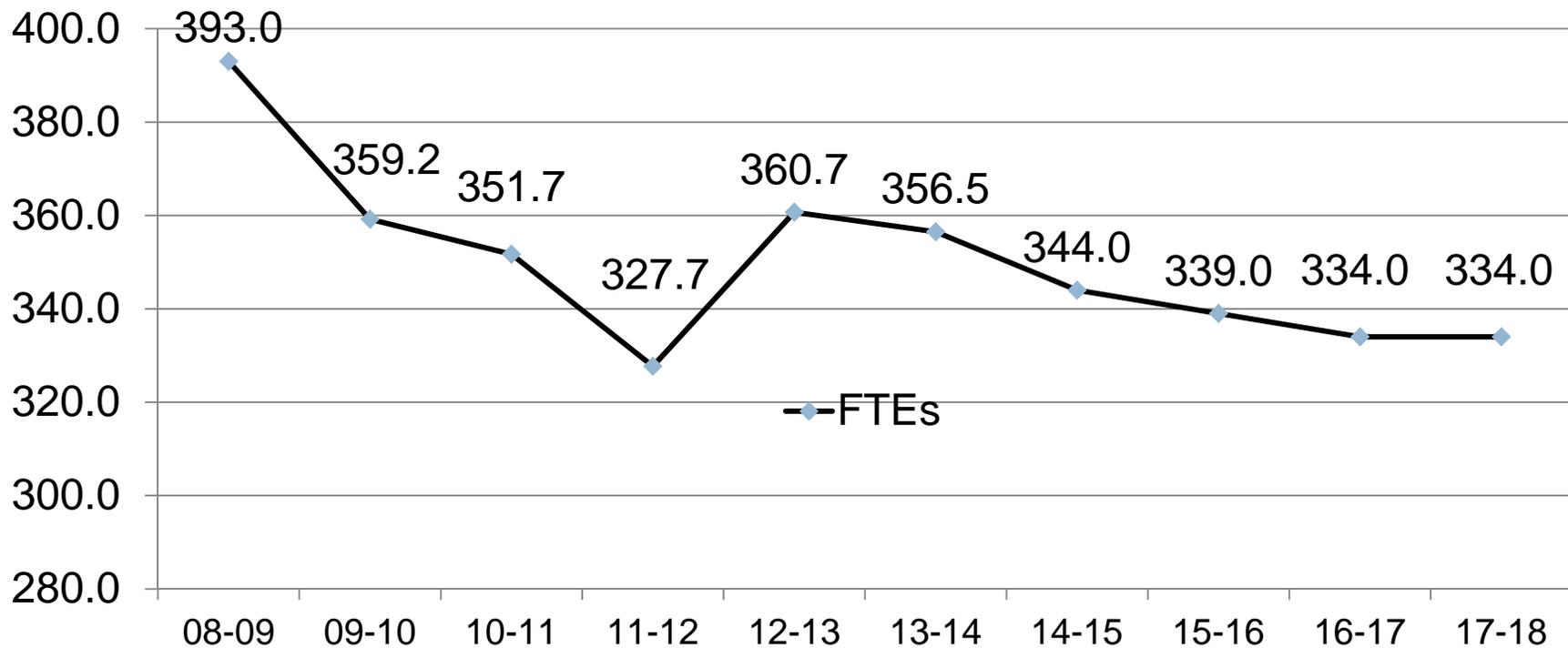


FY 16-17 Use of Operating Funds

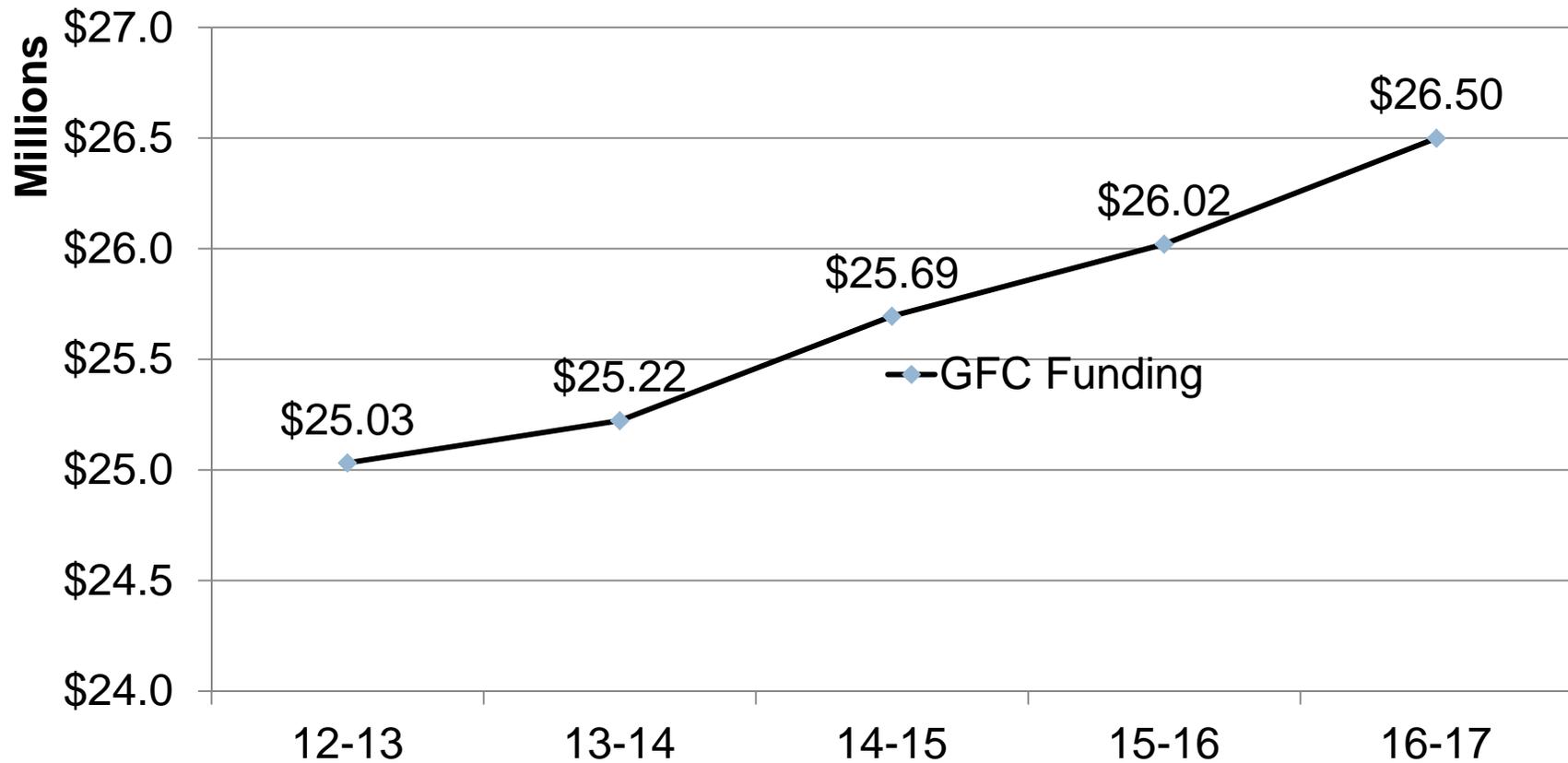


Staffing Summary

- 339.00 FTE FY 15-16 Adopted
- 334.00 FTE FY 16-17 Recommended; FY 17-18 Proposed



5 Year Summary



FY 2015-16 Anticipated Accomplishments

- Developed the Department slogan “Leading the Way to a Safer to Community” to guide staff on the priority for the Department
- Increased collections by \$460,000 (16%) from prior year
- Virtualized departmental servers
 - ✓ reducing costs
 - ✓ increasing fault tolerance
- Refined process for referral of probation cases to the Commercially Sexual Exploited Children’s (CSEC) court by collaborating with the District Attorney’s Office and partnering agencies

FY 2016-18 Objectives

- Implement client appointment text notification system
- Automate juvenile Child and Adolescent Needs and Strengths (CANS) assessment tool
- Develop interface between Probation case management system and the Court's new system
- Streamline booking process at Santa Maria Juvenile Hall
- Increase the number of eligible medium and high risk offenders enrolled under the Affordable Care Act (ACA)
- Develop process for tracking employment and education enrollment for high risk adult offenders

FY 2016-18 Objectives

- Enhance employment partnership for justice involved individuals with the Workforce Innovation & Opportunity Act, thus reducing recidivism
- Develop and implement a Commercially Sexually Exploited Children interagency protocol development team with DSS as the lead agency
- Use local alternatives to custody programs for probation youth
- Address Continuum of Care Reform (CCR) by working with DSS to reduce length of stay in group homes and foster care
- Implement Resource Family Approval to support CCR by ensuring adequate placement options for youth not placed in a Short Term Residential Treatment Center

Performance Measures

Description	2013-14 Actual	2014-15 Actual	2015-16 Est.Act	2016-17 Rec.	2017-18 Prop
Successful completion rate for youth committed to the Los Prietos Boys Camp	85.0% 83/98	89.0% 85/96	91.0% 82/90	90.0% 90/100	90.0% 90/100
Average rebooking rate for youth entering the Juvenile Hall during the year	2.01	2.17	2.10	2.0	2.0
Number of Sentencing Investigation Reports completed on adult offenders assigned by the Superior Court	1,613	1,360	1,100	1,200	1,200

Performance Measures (Continued)

Description	2013-14 Actual	2014-15 Actual	2015-16 Est.Act	2016-17 Rec.	2017-18 Prop
Number of felony adult offenders receiving supervision services	2,622	2,201	2,175	2,200	2,225
Number of realigned adult offenders receiving supervision services	516	488	435	430	425
Rate at which high risk felony offenders are supervised at the recommended level	New in 2014-15	96.9% 1,286/1,327	95.0% 1,235/1,300	95.0% 1,259/1,325	95.0% 1,283/1,350

FY 16-17 Efficiencies

Alternative Report and Resource Centers (ARRC)

Redesign the ARRCs to increase the level of staffing from Community Based Organizations to provide enhanced programming and treatment opportunities for the youth in a more cost efficient way. This will increase participation and the availability of evidence-based programming.

- Cost savings - \$466k annually
- Unfund 4.0 FTE Juvenile Institution's Officers (No layoffs)

Word Processor

Reduce word processors by 1 due to reduction in workload.

- Cost Savings - \$92k annually
- Delete 1.0 FTE Administrative Office Professional (No layoff)

FY 16-17 Service Level Reductions

None

Key Challenges and Emerging Issues

- Evaluating fidelity of Motivational Interviewing and the skills utilized by staff
- Innovating through utilization of technology
- Shifting resources towards effective practices and programs that are working through evidence
- Tying into Affordable Care Act (ACA) to fund needed services for Probation's population and collaborating with other Justice involved agencies to provide the services
- Educating the community on the many aspects and value of probation services through collaborations, networking and social media
- Employing a balanced approach and balanced decisions in ensuring consequences are relative to crime; Accountability/enforcement and motivating behavior change
- Utilizing case specific approaches to offenders and their individual needs and risks
- Enhancing officer safety, effective training, and retention of staff

Budget Enhancement Requests

Adult Medium Supervision Caseloads

- 2.00 FTE Deputy Probation Officers
- \$263,332 ongoing general fund
- The restoration of the adult medium supervision caseloads remains a departmental priority.
 - Evidence shows that the use of medium supervision caseloads to gradually reduce the level of supervision as offenders successfully serve their probation terms, reduces recidivism and increases positive outcomes for the offender thereby increasing public safety. The Board funded 1.0 FTE officer in FY 2015-16 and the Department redirected 1.0 FTE to implement caseloads countywide. Recent analysis indicates an additional 4 medium caseload supervision officers are needed. Adding these additional 2 positions will assist in ensuring that the highest risk offenders are able to be stepped down as they successfully serve their probation term and medium risk offenders are supervised at the appropriate level.

Budget Enhancement Requests

Senior Deputy Probation Officer – Special Projects

- 1.0 FTE Senior Deputy Probation Officer
- \$121,823 ongoing general fund
- This position will work directly on the planning and implementation of special projects as well as helping to assess the success and outcomes of probation programs and referrals. This position will be central in program development for report centers and other key efforts.

Summary

- Implementation and continuation of evidence-based programs, established models for program evaluation, strategic and continuous improvements to program outcomes while maintaining fidelity remain a departmental priority
- *“Leading the Way to a Safer Community”*

