

Probation Department

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Chief Probation Officer

Administration and Support

Juvenile Institutions

Juvenile Services

Adult Services



FY 2019-20 BUDGET WORKSHOP



Key Challenges / Emerging Issues

- Bail Reform
- Legislative Changes
- Staff Development

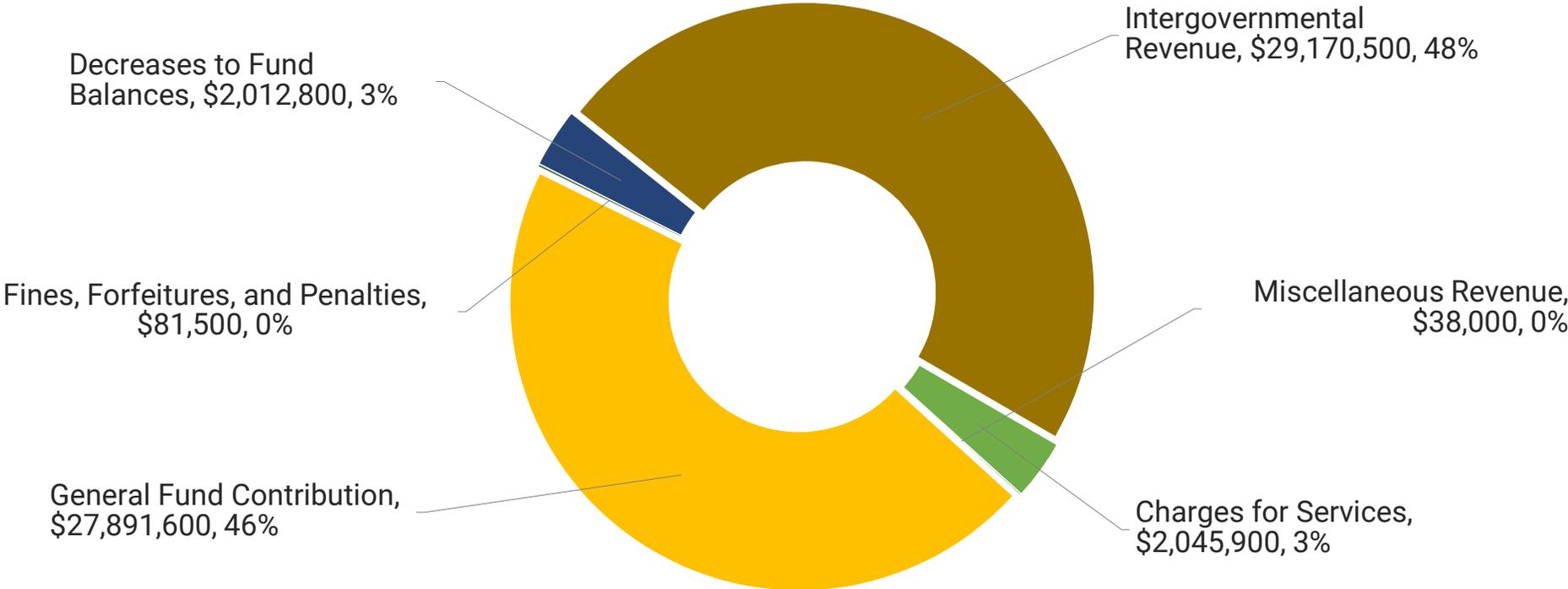


Summary

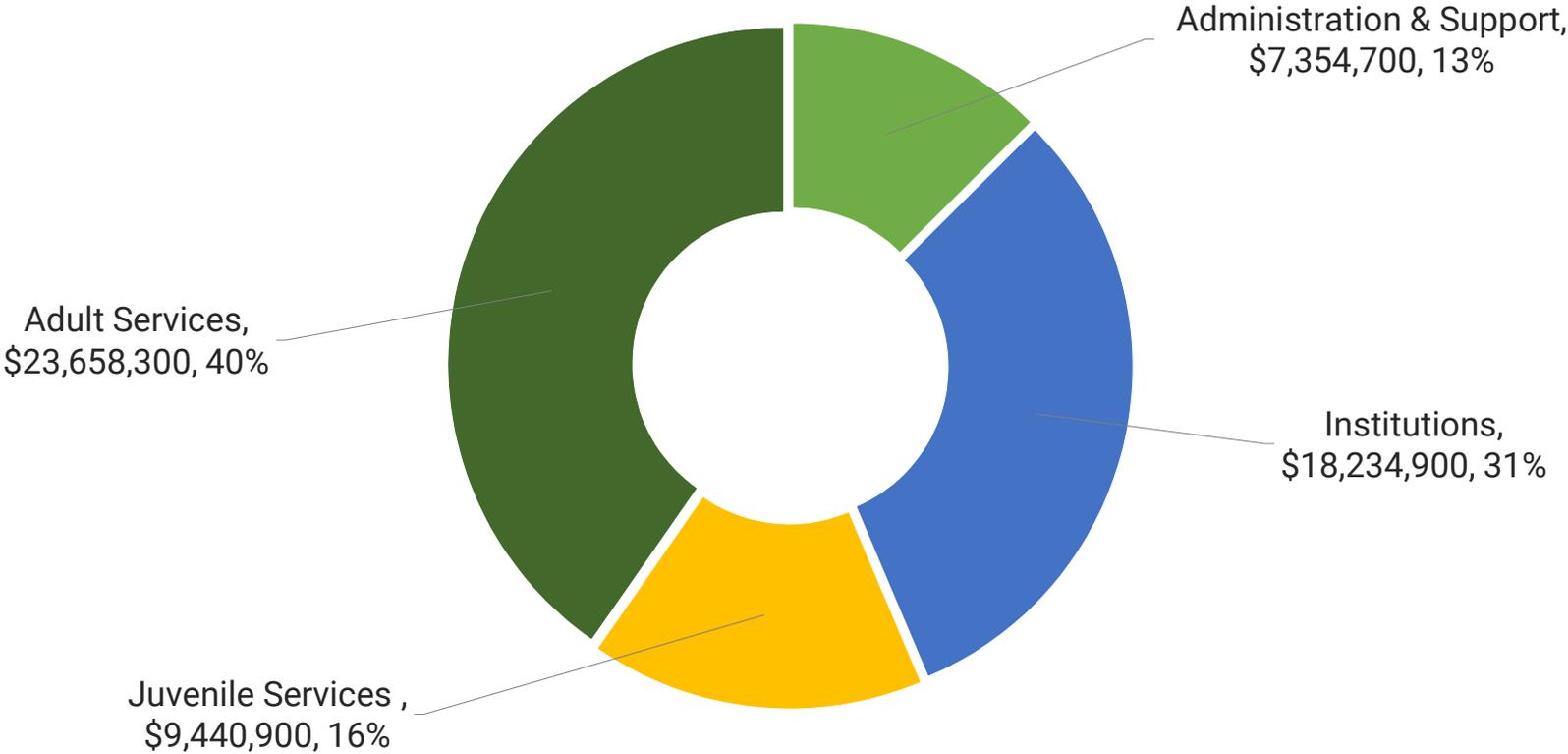
Operating	\$ 58,688,800
Capital	\$ 0
General Fund	\$ 27,891,600
FTEs	325.50
Use of One-Time for Ongoing Operations	\$ 0
Service Level Reductions	\$ 0
Restoration Requests	\$ 0
Expansion Requests	\$ 668,650



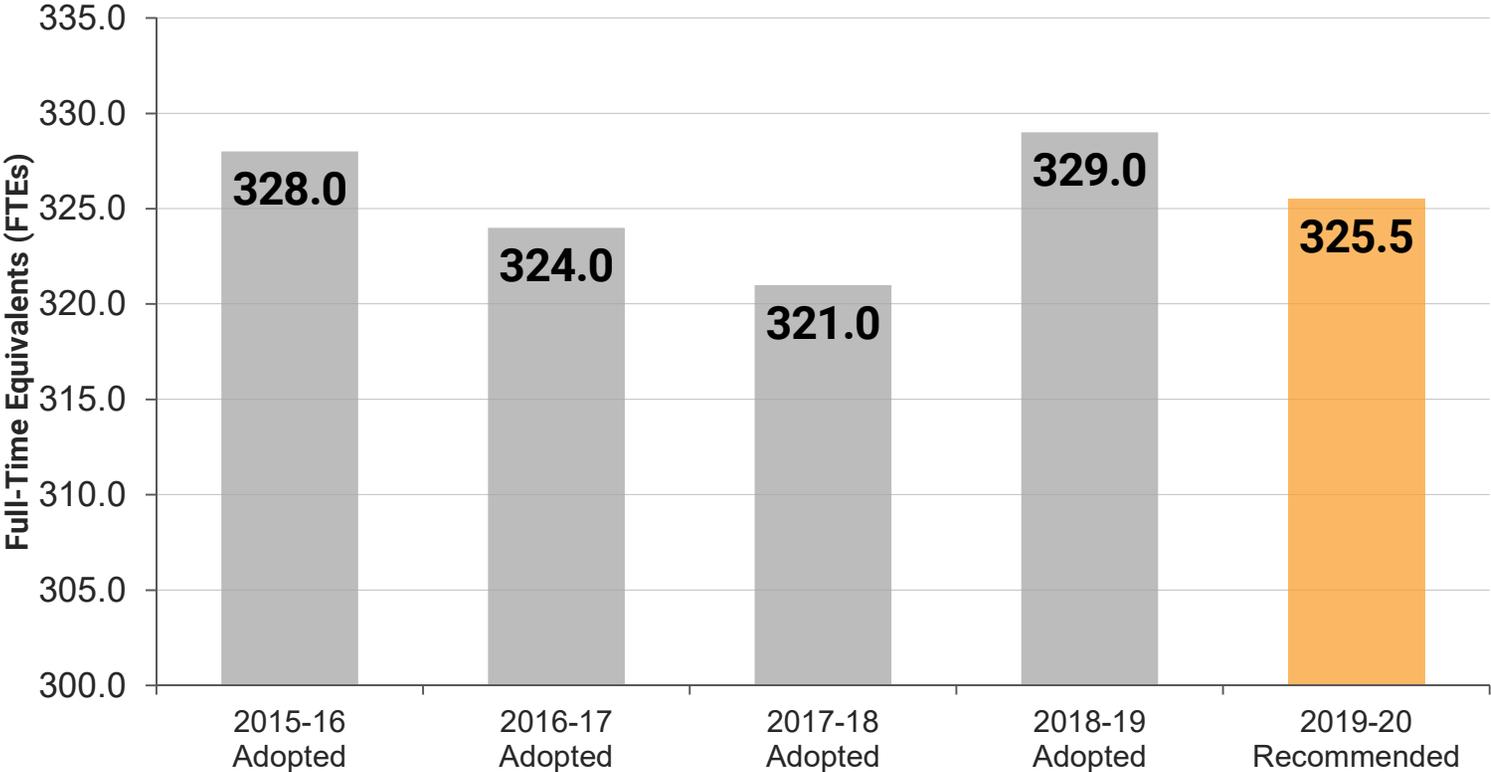
FY 2019-20 Source of Funds



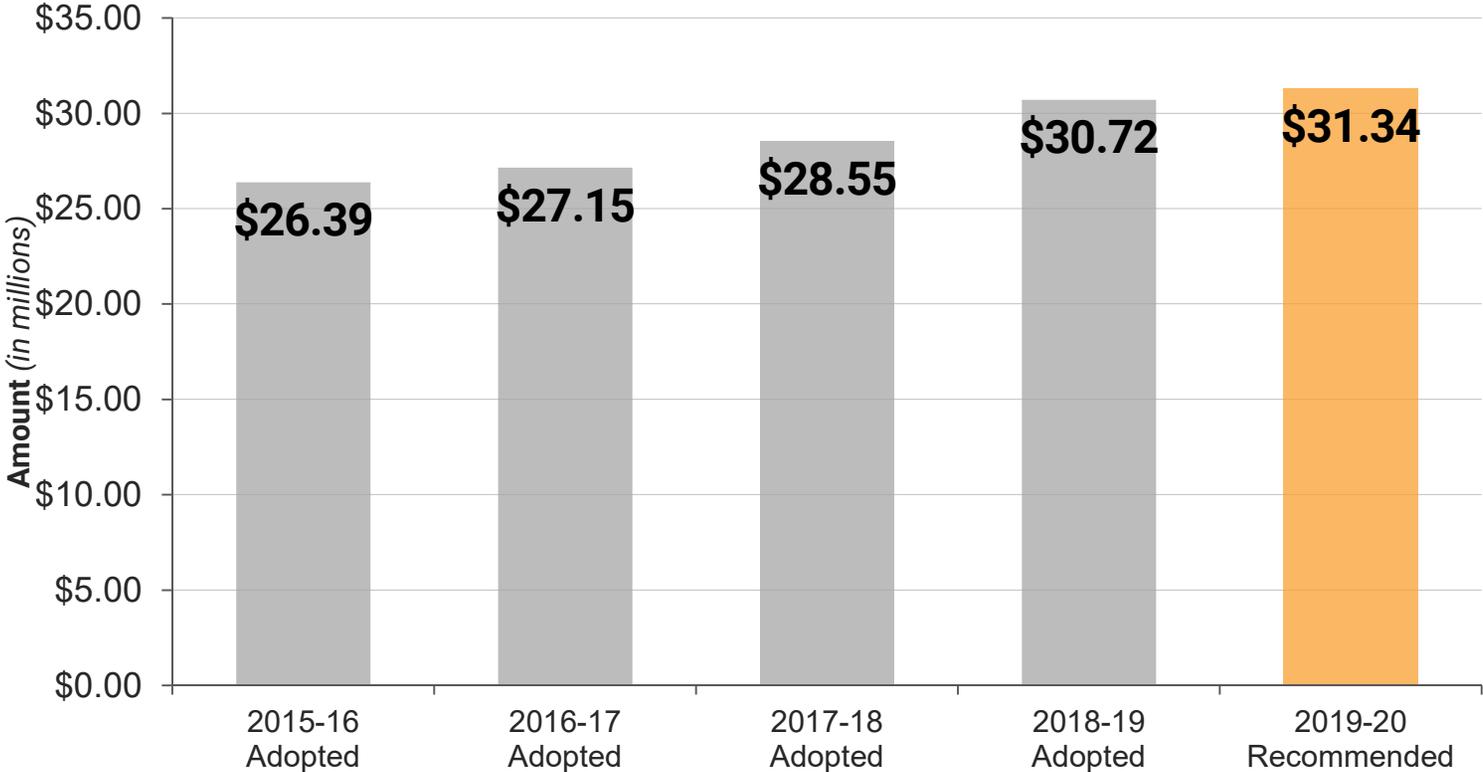
FY 2019-20 Use of Operating Funds



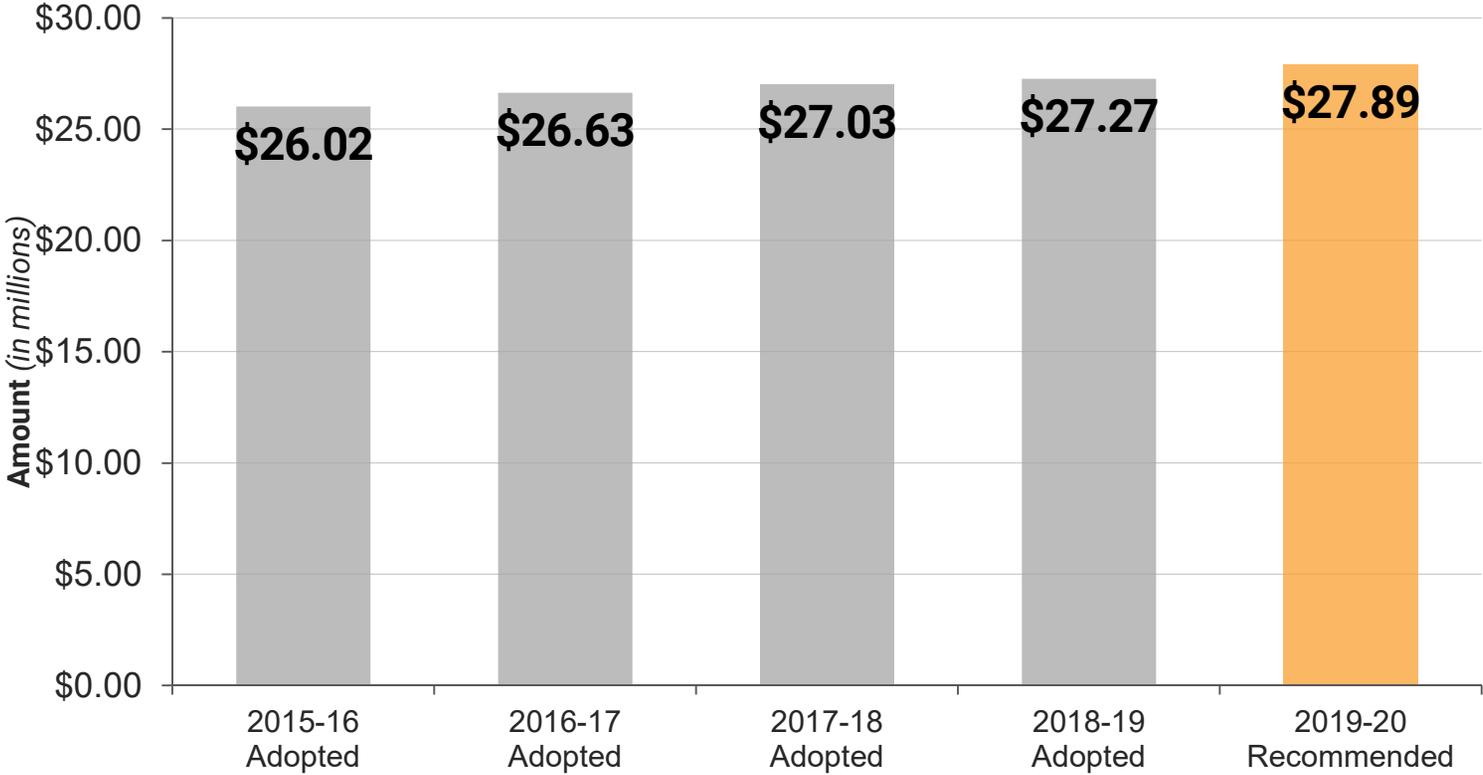
Staffing Summary



Operating Revenue | 5-Year Summary



GFC | 5-Year Summary



FY 2018-19 Anticipated Accomplishments

- Implemented policy changes for stronger case management, increased engagement with youth and families, and use of informal diversion.
- Reopened the Los Prietos Business Center with fulltime staffing and support as well as update equipment.
- Participation in numerous special enforcement community operations.



FY 2019-20 Objectives

- Automate Court Calendar notification process and continue to expand the use of the Master Name Index (MNI) to increase data integration across criminal justice departments.
- Full implementation of the Positive Achievement Change Tool (PACT) for juvenile risk/needs assessment.
- Pilot alternative domestic violence programming.



RENEW '22



Performance Measures

Description	2016-17 Actual	2017-18 Actual	2018-19 Est. Actual	2019-20 Recommended
Collect restitution, fines, and fees from adult and juvenile offenders	\$3,317,787	\$3,494,632	\$3,420,848	\$3,400,000
Average number of youth housed on a daily basis at the SMJH and LPBC	106	83	56	56
Percentage of youthful offenders without a new sustained petition for a felony offense while they are on probation.	84% 277 / 331	84% 310 / 369	84% 266 / 317	85% 285 / 334
Receive referrals of youthful offenders for felony, misdemeanor, infraction and Probation violations	3,150	2,964	2,728	2,700



Performance Measures

Description	2016-17 Actual	2017-18 Actual	2018-19 Est. Actual	2019-20 Recommended
Number of youthful offenders receiving supervision services	630	555	455	450
Percentage of adult offenders without a new felony conviction during their term of supervision.	88% 2,648 / 2,996	91% 4,072 / 4,487	90% 3,326 / 3,696	90% 3,262 / 3,624
Number of Sentencing Investigations completed on all adult offenders assigned by the Superior Court	1,371	1,459	1,228	1,230
Number of adult offenders receiving supervision services	4,792	4,091	3,678	3,600



FY 2019-20 Service Level Reductions

NONE



Restoration / Expansion Requests

	Description of Request	FTE(s)	GFC Amount	Non-GFC Amount
1	Transfer Pretrial Assessments from the Courts Special Services to Probation (Mid FY 19-20) and adds two Deputy Probation Officers to meet existing Pretrial Supervision caseload needs.	11.0	\$624,650*	\$44,000
Total		11.0	\$624,650	\$44,000

*Assuming a January 1, 2020 transfer of pretrial responsibility from the Courts to Probation, approximately \$589k may be available to offset a portion of this General Fund cost, leaving a potential incremental need of \$36k for the remainder of FY 2019-20 and \$72k in subsequent fiscal years.



Summary

- FY 2019-20 relatively stable despite financial uncertainty in the future.
- Efforts to focus services to juveniles are working.
- Opportunities in pretrial continue to exist.



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Each tiny effort builds on the next, so that brick by brick, magnificent things can be created.

Robin Sharma



FY 2019-20 BUDGET WORKSHOP