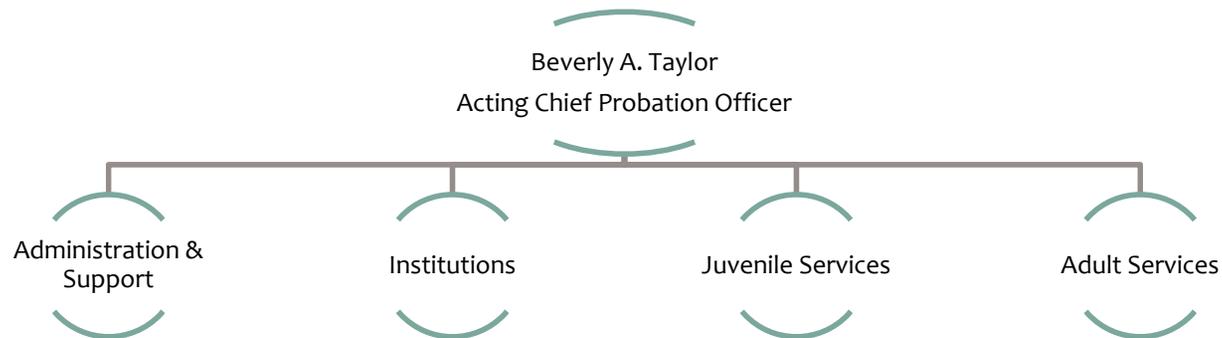


2017-2019 BUDGET WORKSHOP

Probation Department



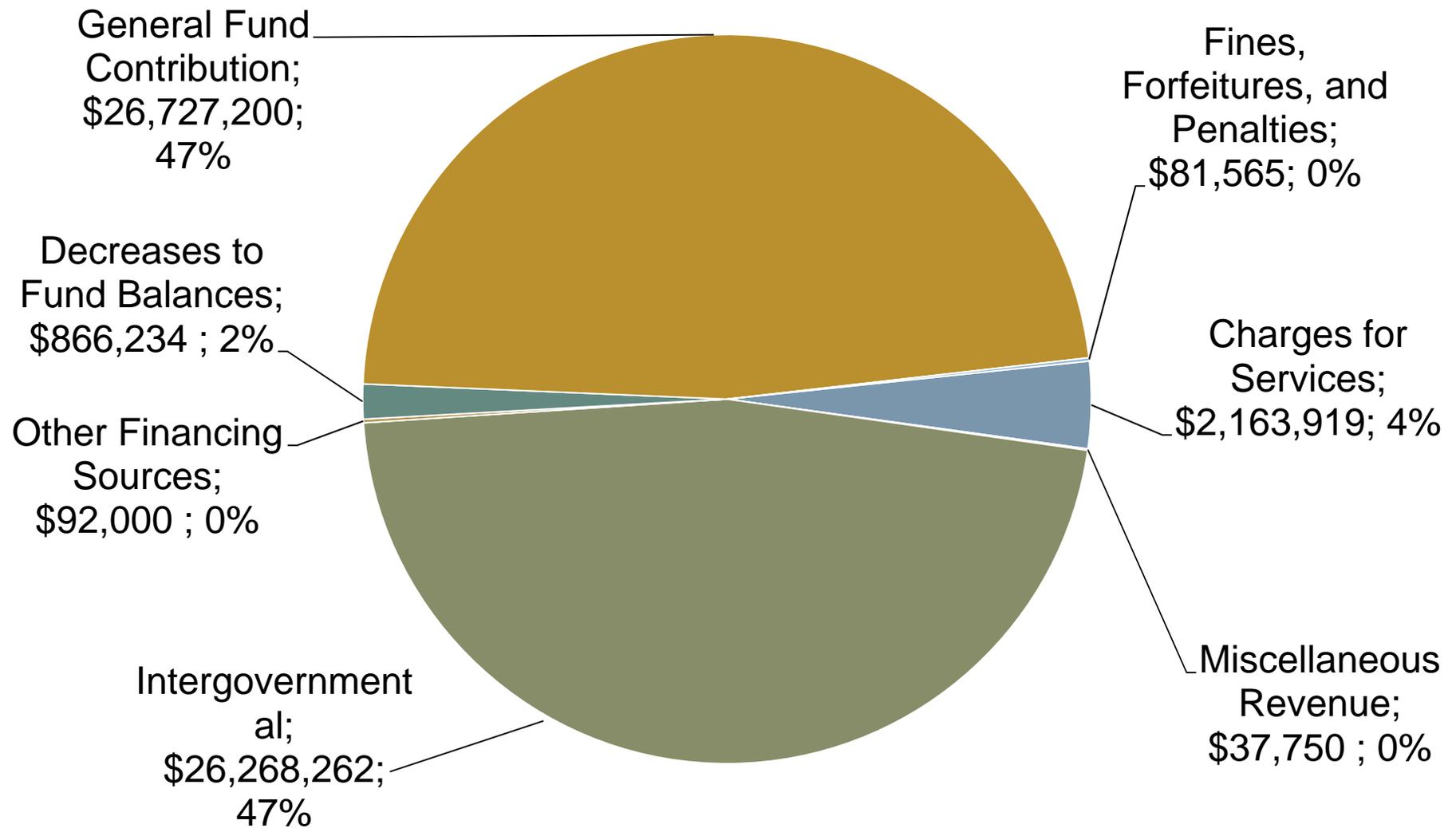
Key Challenges / Emerging Issues

- Leadership and succession planning
- Balancing of budget and alignment of resources with increasing legislative mandates
- Maintaining and expanding successful evidence based programs

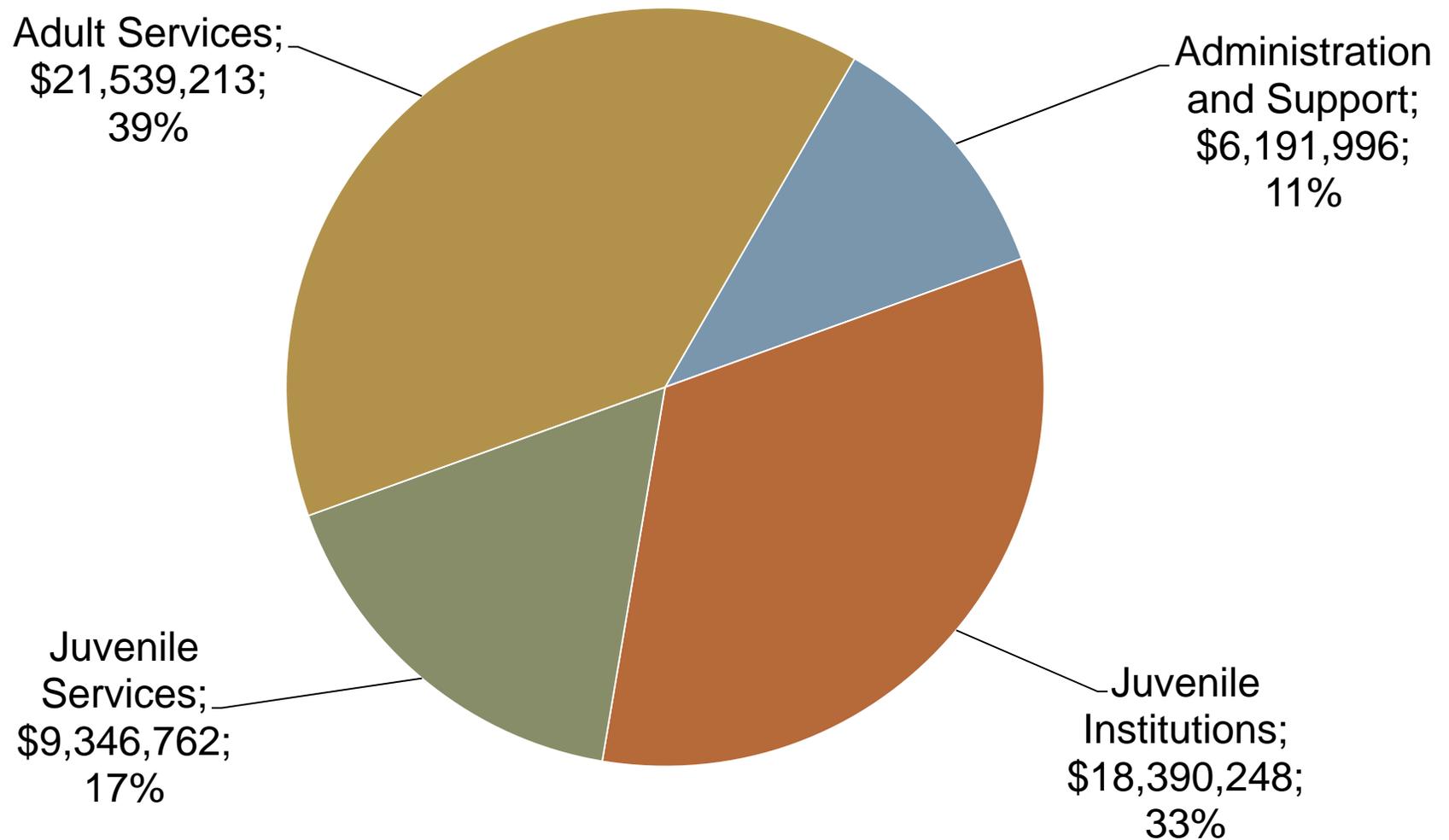
Summary

- Operating Expenditures \$55,468,219
- General Fund \$26,727,200
 - Includes \$464,600 for Prison Rape Elimination Act (PREA) compliance
- FTEs 328.00
- Use of One-Time for Ongoing Operations \$832,000, 1.5%
- Service Level Reductions \$1,836,674
- Restoration Requests \$893,615
- Expansion Requests \$135,000

FY 2017-18 Source of Funds

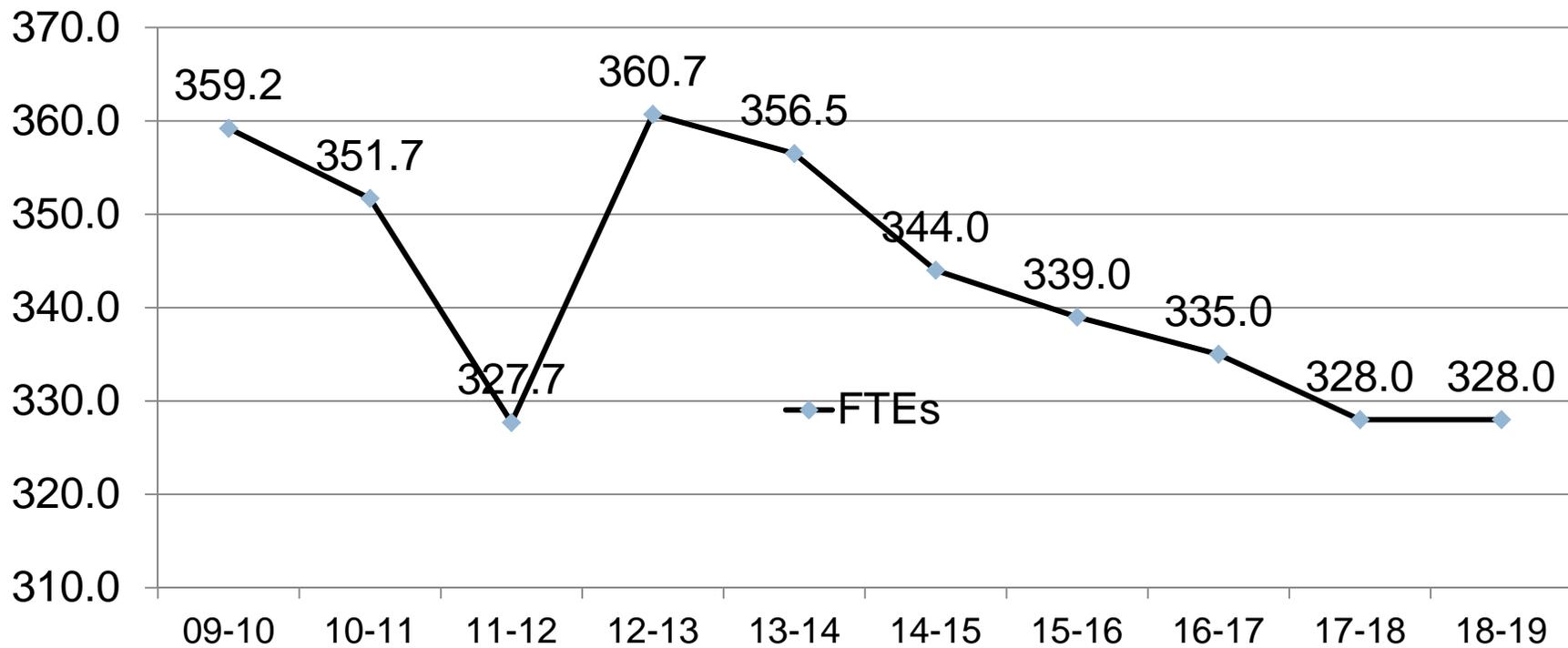


FY 2017-18 Use of Operating Funds

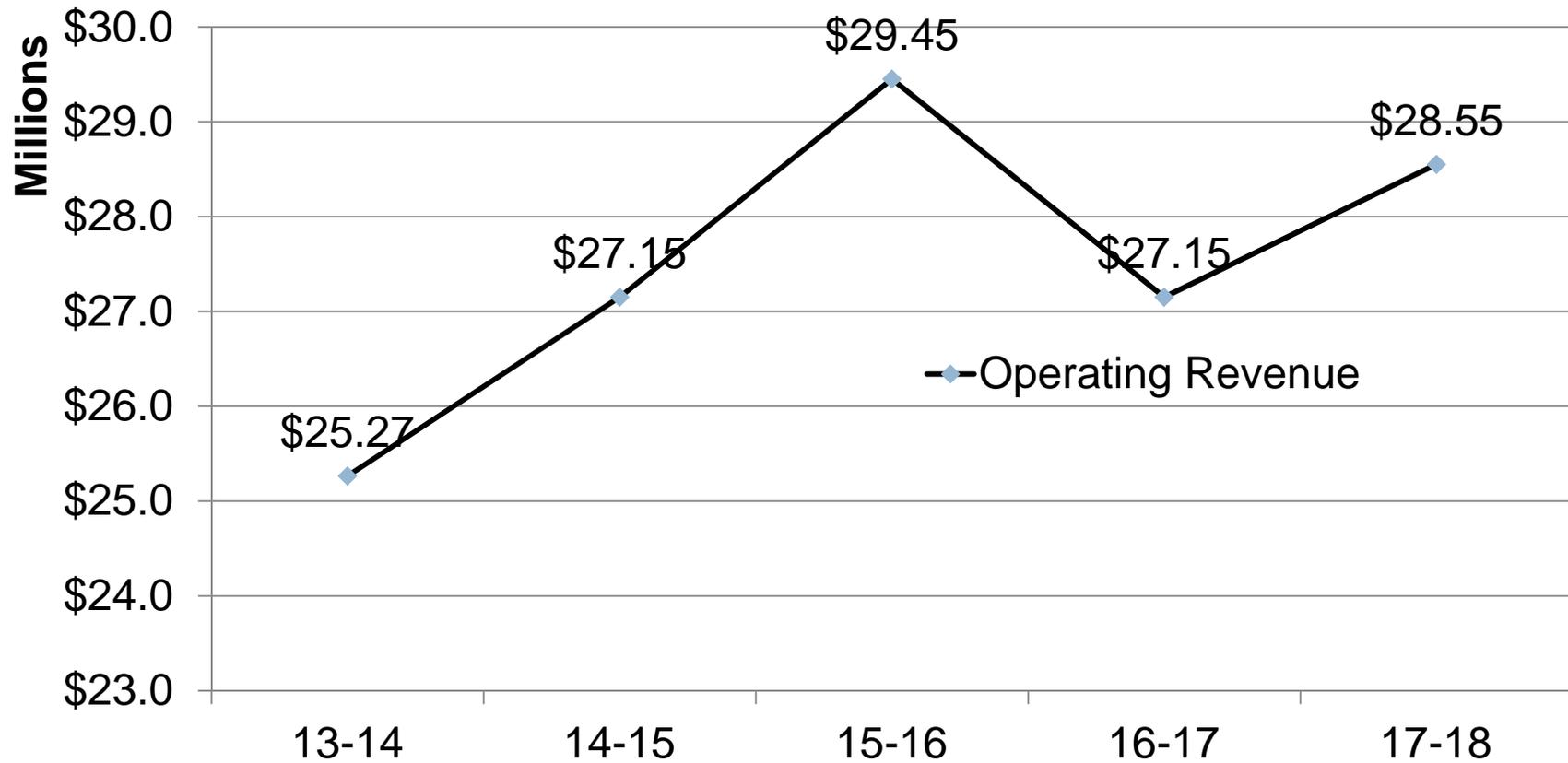


Staffing Summary

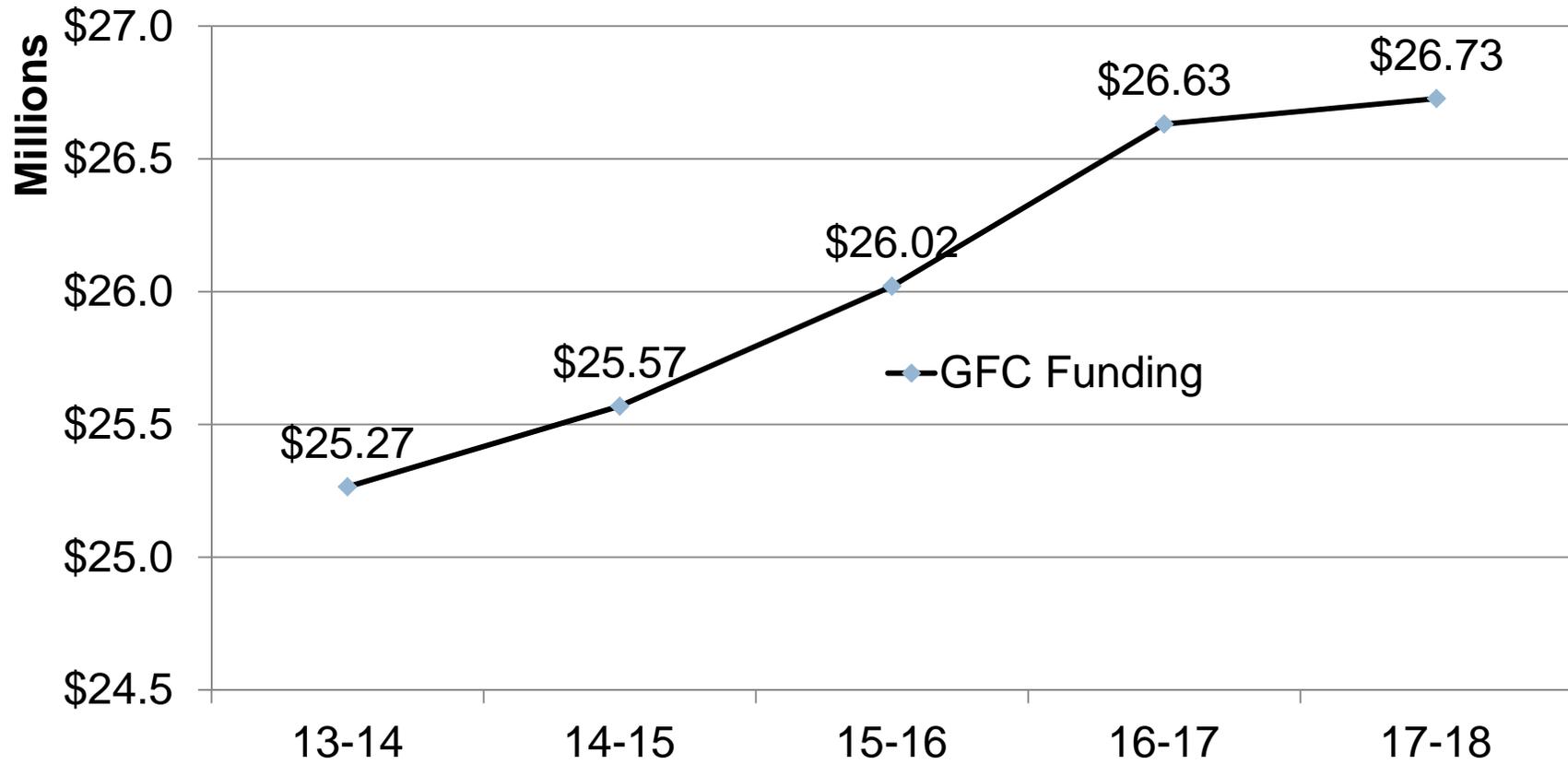
- 335.00 FTE FY 16-17 Adopted
- 324.00 FTE FY 17-18 Recommended; FY 18-19 Proposed



Operating Revenue 5-Year Summary



GFC 5-Year Summary



FY 2016-17 Anticipated Accomplishments

- Implementation of an online payment portal
- Integration of Probation case management system with the Jail Management System
- Implementation of revised juvenile hall booking criteria
- Countywide implementation of an adult incentive program
- Implementation of ROP and Vocational Skills courses at Los Prietos Boys Camp

FY 2017-19 Objectives

- Implement improvements to the department website to increase victim access to information and resources
- Automation of a sexual exploitation screening for all youth booked into juvenile hall
- Revision of juvenile hall intake assessment booking tool
- Enhance the Probation Report and Resource Center (PRRC) application to better track dosage and outcome data

Performance Measures

Description	2014-15 Actual	2015-16 Actual	2016-17 Est. Act.	2017-18 Rec.	2018-19 Prop.
Average number of youth housed on a daily basis at the Santa Maria Juvenile Hall and Los Prietos Boys Camp (LPBC) (Target: 105)	97	102	105	105	105
Receive referrals of youthful offenders for felony, misdemeanor, infractions, and probation violations (Target: 3,200)	3,413	3,371	3,174	3,200	3,200
Provide supervision services to youthful offenders (Target: 630)	527	591	629	630	630

Performance Measures (Continued)

Description	2014-15 Actual	2015-16 Actual	2016-17 Est. Act.	2017-18 Rec.	2018-19 Prop.
Complete sentencing reports on all adult offenders (Target: 1,200)	1,360	1,305	1,284	1,200	1,200
Provide supervision services to adult offenders (Target: 4,350)	N/A	4,330	4,350	4,350	4,350
Collect restitution, fines, and fees from offenders (Target: \$3.5M)	\$2.85M	\$3.2M	\$3.3M	\$3.5M	\$3.5M

Performance Measures (Continued)

Description	2014-15 Actual	2015-16 Actual	2016-17 Est. Act.	2017-18 Rec.	2018-19 Prop.
Percentage of juvenile offenders without a new sustained petition for a felony offense while they are on probation (Target: 80%)	78.7%	88.7%	83.0%	80.0%	80.0%
Percentage of adults without a new felony conviction during the term of supervision (Target: 87%)	N/A	86.2%	87%	87%	87%

FY 2017-18 Service Level Reductions

Program – Description of Reduction	FTEs	Amount (GFC)	Amount (Non-GFC)
1. Reduction of adult intake support	1.0	\$86,709	\$0
2. Home Supervision and Electronic Monitoring **	2.0	\$277,090	\$0
3. Reduce Community Work Service and Revenue Recovery *	1.0	\$97,386	\$0
4. Reduce Juvenile Alcohol and Other Drugs Counseling and Admin Cost	2.0	\$163,643	\$323,087
5. Restructure North County Juvenile Field Supervision	3.0	\$415,586	\$0
Subtotal	9.0	\$1,040,414	\$323,087

* Mandatory Program

** Mandatory Program and Service Level

FY 2017-18 Service Level Reductions

Program – Description of Reduction	FTEs	Amount (GFC)	Amount (Non-GFC)
6. Reduce Juvenile Court Services Support	1.0	\$91,654	\$0
7. Reduce Adult Bank Supervision	1.0	\$147,017	\$0
8. Reduce Juvenile Field Services	2.0	\$259,076	\$0
9. Reduce Prop 36 Supervision *	2.0	\$298,513	\$0
Subtotal	6.0	\$796,260	\$0
Grand Total	15.0	\$1,836,674	\$323,087

* Mandatory Program

** Mandatory Program and Service Level

Restoration/Expansion Requests

- Prop 36 Supervision: 2.0 Deputy Probation Officers (DPO) \$298,513

Restore supervision and case management to misdemeanor, and low and medium risk felony Prop 36 offenders.

- Juvenile Field Supervision: 2.0 DPO \$259,076

Restore supervision officers to allow appropriate levels of supervision to all youth.

Restoration/Expansion Requests

- **Bank Caseload: 1.0 DPO \$147,017**
Restore officer to keep caseloads at or below 425 per DPO.
- **Camp Capital Needs: \$135,000 one-time**
Provide funding for bathroom remodel and carpeting at the LPBC

Restoration/Expansion Requests

- Juvenile Support Staffing: 1.0 PA \$91,623
Restore support staffing to juvenile court services.
- Community Service Work: 1.0 AOP
\$97,386
Restore staff providing services to the Community Service Work and Revenue Recovery Programs.

Summary

- Prop 36 reductions not supported by the Courts
- Upcoming changes to mandated staff to minor ratios in the institutions
- Leading the Department into the future

“The power for creating a better future is contained in the present moment: You create a good future by creating a good present.”

Eckhart Tolle