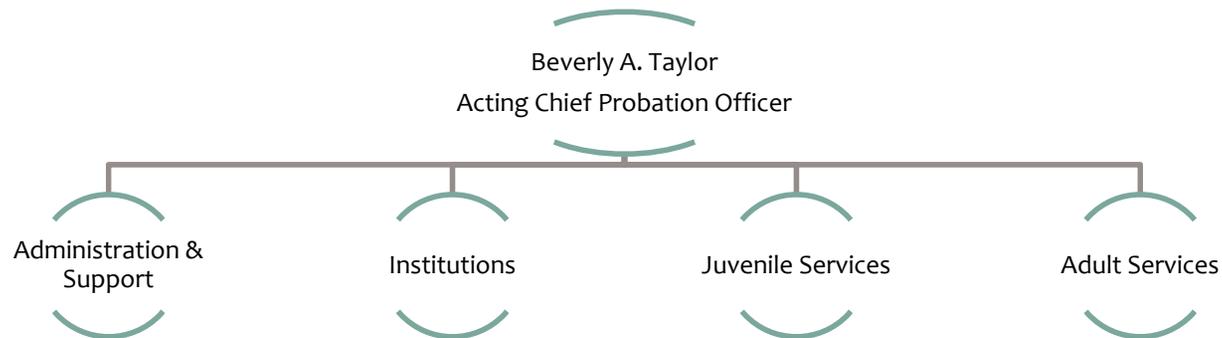


2017-2019 BUDGET HEARINGS

Probation Department



Summary

- Operating Expenditures \$55,797,732
- General Fund \$27,025,713
- Capital \$144,000
- FTEs 330.00
- Use of One-Time for Ongoing Operations \$832,000, 1.5%
- Service Level Reductions \$1,836,674
- Restoration Requests \$595,102
- Expansion Requests \$0
- ***\$473,513 added to budget since Workshops***

Highlighted Department Objectives

- Implement improvements to the department website to increase victim access to information and resources
- Revision of juvenile hall intake assessment booking tool
- Enhance the Probation Report and Resource Center (PRRC) application to better track dosage and outcome data

Updates

- No updates since the workshop

CEO Recommended Expansions/Restorations

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Deputy Probation Officers - Restoration of 2.0 FTE Deputy Probation Officers to supervise Proposition 36 Substance Abuse Crime Prevention Act caseloads	2.00	298,513	-	-
Los Prietos Boys Camp Remodel - Remodel of bathroom and replacement of carpet at the Los Prietos Boys Camp using Los Prietos Donation Fund Balance	-	-	-	175,000
Total	2.00	\$ 298,513	\$ -	\$ 175,000

Remaining Service Level Reductions

Description	FTE	Amount
Create a restitution collection procedure for unsupervised cases. Unfund 2.0 PAs and refund 1.0 AOP	2.00	86,709
Realign home supervision and electronic monitoring duties to juvenile field services. Unfund 1 JIO Sr and 1 JIO	2.00	277,090
Reduce staffing to the Community Service Work Program and the Revenue Recovery Unit by 1.0. Unfund 1.0 AOP	1.00	97,386
Eliminate funding for Alcohol and Drug Counseling. Unfund 2.0 positions in the Department of Behavioral Wellness.	2.00	486,730
Restructure north county juvenile supervision and redirect staffing from Lompoc to Santa Maria. Unfund 1.0 SPO, 1 DPOr, and 1 PA	3.00	415,586
Reduce Juvenile Court Services support staffing by 1.0 PA. Unfund 1.0 PA	1.00	91,654
Reduce staffing for Administrative "banked" cases by 1.0 DPO. Unfund 1.0 DPO	1.00	147,017
Reduce Juvenile Field Supervision Staffing by 2.0 DPOs. Unfund 2.0 DPO	2.00	259,076
Total	14.00	\$ 1,861,248

Expansions/Restorations Deferred to Hearings

Description	FTE	GFC	
		Ongoing	One-time
Juvenile Field Supervision - Restoration of 2.0 FTE Deputy Probation Officers for juvenile field supervision	2.00	259,076	-
Adult Banked Cases - Restoration of 1.0 FTE Deputy Probation Officer for Adult banked cases	1.00	147,017	-
Juvenile Field Services Support - Restoration of 1.0 FTE Probation Assistant for juvenile field services support	1.00	91,623	-
Community Service Work Program - Restoration of 1.0 FTE Administrative Office Professional to administer the Community Service Work Program	1.00	97,386	-
Total	5.00	\$ 595,102	-