



FY 2018-19
BUDGET HEARING

PROBATION



SUMMARY

Operating	\$ 57,428,700
Capital	\$ 0
General Fund	\$ 27,146,100
FTEs	328.0
Use of One-Time for Ongoing Operations	\$ 0
Remaining Service Level Reductions	\$ 0
Remaining Restoration Requests	\$ 0
Remaining Expansion Requests	\$ 120,400
Budget Additions Recommended Since Workshop	\$ 120,400



HIGHLIGHTED OBJECTIVES

- Maximize potential success of juvenile interventions through the use of a Risk-Needs-Responsivity (RNR) model of probation supervision that increases the use of incentives and limits the use of incarceration
- Reorganize the Fiscal and Revenue Recovery units
- 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



UPDATES

Added two (2) AB109 funded Deputy Probation Officers to the Supervised Pretrial Release program



EXPANSIONS/RESTORATIONS | CEO RECOMMENDED

	DESCRIPTION	FTE	GFC		NON-GFC
			ONGOING	ONE-TIME	
1	Deputy Probation Officer – Add a Deputy Probation Officer to handle background checks required by Proposition 63	1.0	\$ 120,400	\$ 0	\$ 0
Total		1.0	\$ 120,400	\$ 0	\$ 0



REMAINING SERVICE LEVEL REDUCTIONS

NONE



EXPANSIONS/RESTORATIONS | DEFERRED TO HEARING

	DESCRIPTION	FTE	GFC		NON-GFC
			ONGOING	ONE-TIME	
1	Deputy Probation Officer – Add a Deputy Probation Officer for supervision of sex offenders due to new statutorily mandated requirements and increased supervision cases	1.0	\$ 120,400	\$ 0	\$ 0
Total		1.0	\$ 120,400	\$ 0	\$ 0

