

Probation

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Administration & Support

Institutions

Juvenile Services

Adult Services



FY 2019-20 BUDGET HEARING



Summary

Operating Budget	\$ 58,931,500
Capital Assets	\$ 0
General Fund Contribution	\$ 27,891,600
Full-Time Equivalents	327.50
Use of One-Time for Ongoing Operations	\$ 0
Remaining Expansion Requests	\$ 0
Post-Workshop Recommended Budget Additions	\$ 36,000



Highlighted Objectives

- Midyear transfer of Pretrial Services from Court Special Services to Probation.
- Full implementation of the Positive Achievement Change Tool (PACT) for juvenile risk/needs assessment.
- Pilot alternative domestic violence programming.



Updates

- Addition of two Pretrial Supervision Compliance Officers to meet caseload demands effective July 1. + 2.0 FTE - Deputy Probation Officers.



Expansions | CEO Recommended

Description	FTE	GFC		Non-GFC
		Ongoing	One-Time	
1 Pretrial Assessments Transfer Pretrial Assessments from Courts Special Services and add two Deputy Probation Officers to meet existing Pretrial Supervision caseload needs	11.0 ^a	\$36,000 ^b	\$-	\$-
Total	11.0	\$36,000	\$-	\$-

^a 11.0 FTEs would be transferred from Courts to Probation

^b Full cost of expansion is \$0.6 million; transfer of GFC from Courts to Probation offsets most of this cost



Expansions | Deferred to Hearing

NONE

