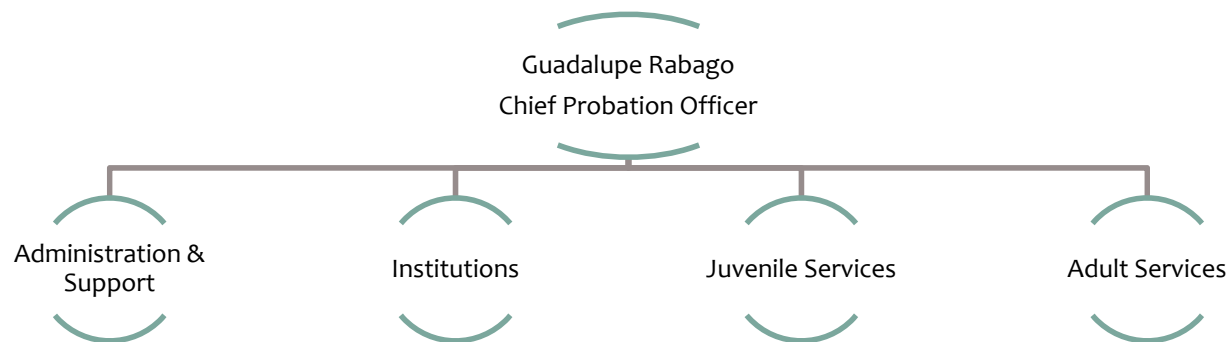


# 2015-2017 BUDGET UPDATES

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## Probation Department



# Summary – No changes since Workshops

- Operating \$51,780,206
- Capital \$0
- General Fund \$25,908,100
- FTE's 338.0 (no layoffs)
- One Time Use of Fund Balance \$299,361
- Service Level Reductions \$370,752
- Efficiency Changes \$542,330
- Expansion Requests \$224,808

# Highlighted Department Services

- **Racial and Ethnic Disparity (RED) evaluation:** Educate and inform juvenile justice stakeholders on the impact that implicit bias may have on RED and the decision points in bookings and dispositional recommendations.
- **Girls in Custody Program:** Addressing issues of past trauma and building positive coping skills that will prepare girls housed in juvenile hall for more in-depth treatment in the community.
- **Technology efficiencies:** Developed the Resource Center Management System to automate calendar, class enrollment and attendance, client schedules, statistics, and reporting at the Probation Report and Resource Centers reducing an estimated 148 hours of work a month. Utilized social media to get positive work of the Probation Department out to public. Implemented electronic bulletin boards in lobby areas to educate public on available resources and services while they wait.

# Updates/Special Issues

None

# CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>CEO Recommended Expansions</b>				
None				

# Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>Presented at April Workshops</b>				
<b>Adult Medium Supervision Caseloads</b> – This adjustment restores 2.0 Deputy Probation Officers to the Adult medium supervision caseloads that were eliminated in FY 2008-09 to maintain supervision for the highest risk and need adult offenders. As the budget stabilizes, the restoration of the adult medium caseloads is a departmental priority. Evidence shows that the use of medium caseloads to gradually reduce the level of supervision as offenders successfully serve their probation terms, reduces recidivism and increases positive outcomes for the offender thereby increasing public safety.	2.0	\$224,808		
<b>Added Since April Workshops</b>				
None				