2017-2019
BUDGET HEARINGS

Probation Department

Beverly A. Taylor
Acting Chief Probation Officer

Administration & Support
Institutions
Juvenile Services
Adult Services
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

<table>
<thead>
<tr>
<th>Description</th>
<th>FTE</th>
<th>GFC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Deputy Probation Officers</strong> - Restoration of 2.0 FTE Deputy Probation Officers to supervise Proposition 36 Substance Abuse Crime Prevention Act caseloads</td>
<td>2.00</td>
<td>298,513</td>
</tr>
<tr>
<td><strong>Los Prietos Boys Camp Remodel</strong> - Remodel of bathroom and replacement of carpet at the Los Prietos Boys Camp using Los Prietos Donation Fund Balance</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2.00</td>
<td>$298,513</td>
</tr>
</tbody>
</table>
# Remaining Service Level Reductions

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

<table>
<thead>
<tr>
<th>Description</th>
<th>FTE</th>
<th>GFC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Juvenile Field Supervision</strong> - Restoration of 2.0 FTE Deputy Probation Officers for juvenile field supervision</td>
<td>2.00</td>
<td>259,076</td>
</tr>
<tr>
<td><strong>Adult Banked Cases</strong> - Restoration of 1.0 FTE Deputy Probation Officer for Adult banked cases</td>
<td>1.00</td>
<td>147,017</td>
</tr>
<tr>
<td><strong>Juvenile Field Services Support</strong> - Restoration of 1.0 FTE Probation Assistant for juvenile field services support</td>
<td>1.00</td>
<td>91,623</td>
</tr>
<tr>
<td><strong>Community Service Work Program</strong> - Restoration of 1.0 FTE Administrative Office Professional to administer the Community Service Work Program</td>
<td>1.00</td>
<td>97,386</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>5.00</td>
<td><strong>$ 595,102</strong></td>
</tr>
</tbody>
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