ALAMEDA COUNTY
PROBATION DEPARTMENT

Wendy Still, MAS
Chief Probation Officer

“One Department, One Mission.”

EARLY BUDGET WORK SESSION
2017 - 2018
“The dedicated staff of the Alameda County Probation Department are committed to breaking the intergenerational cycle of incarceration and reducing victimization by providing quality evidence based youth and adult supervision services in partnership with our community providers.”

Wendy Still, MAS
Chief Probation Officer

Esa Ehmen-Krause
Assistant Probation Officer
ADMINISTRATION

Promotions
• 14 Sworn
• 5 Non-Sworn

Hiring
• 6 Sworn
• 25 Non-Sworn
ALAMEDA COUNTY
PROBATION DEPARTMENT

OUR DIVISIONS

ADMINISTRATION

- Human Resources
- Training
- Finance
- Program Support
- Information/ Data Management
- Information Technology
- Volunteers In Probation (VIP)
- Professional Standards Unit

ADULT FIELD SERVICES

- 1 Deputy Chief
- 4 Division Directors
- 16 Unit Supervisors
- 99 Deputy Probation Officers
- 36 Support Staff

JUVENILE FIELD SERVICES

- 1 Deputy Chief
- 4 Division Directors
- 11 Unit Supervisors
- 94 Deputy Probation Officers
- 41 Support Staff

JUVENILE FACILITIES

- 1 Deputy Chief Probation Officer
- 2 Superintendents
- 1 Assistant Superintendent
- 1 Unit Supervisor
- 31 Institutional Supervisors

- Support Services Manager
- 3 Deputy Probation Officers
- 198 Institutional Officers
- 38 Support Staff
- 12 Transportation Staff
## Proposed Budget

### Summary

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td></td>
<td>$ 128,968,047</td>
<td>$ 138,759,599</td>
<td>$ 9,791,552</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>7.6%</td>
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<tr>
<td>Revenue</td>
<td>$ (36,695,805)</td>
<td>$ (38,815,511)</td>
<td>$ (2,119,706)</td>
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<td></td>
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<td>5.8%</td>
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<tr>
<td>Net County Cost</td>
<td>$ 92,272,242</td>
<td>$ 99,944,088</td>
<td>$ 7,671,846</td>
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<td></td>
<td></td>
<td>8.3%</td>
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<tr>
<td>FTE – Mgmt.</td>
<td>131.6</td>
<td>134.1</td>
<td>2.5</td>
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<tr>
<td></td>
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<td></td>
<td>1.9%</td>
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<tr>
<td>FTE – Non Mgmt.</td>
<td>525.6</td>
<td>524.6</td>
<td>(1.0)</td>
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<tr>
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<td></td>
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<td>-0.2%</td>
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<tr>
<td>Total FTE</td>
<td>657.2</td>
<td>658.7</td>
<td>1.5</td>
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<tr>
<td></td>
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<td>0.2%</td>
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## MAJOR COMPONENTS OF NET COUNTY COST CHANGE

<table>
<thead>
<tr>
<th>COMPONENT</th>
<th>NCC CHANGE</th>
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<tbody>
<tr>
<td>Salary and Employee Benefits</td>
<td>$ 5.8</td>
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<tr>
<td>ISF Adjustments</td>
<td>$ 0.4</td>
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<tr>
<td>Increase in DSS related to JIO reclassification</td>
<td>$ 1.8</td>
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<tr>
<td>Increase in grant credit</td>
<td>$ -0.3</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$ 7.7</strong></td>
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</table>
## ARRESTED COUNTY COST

### Summary by Division

<table>
<thead>
<tr>
<th>Division</th>
<th>Appropriations</th>
<th>Revenue</th>
<th>Net County Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$10,950,098</td>
<td>$ (5,000)</td>
<td>$10,945,098</td>
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<tr>
<td>Adult Field Services</td>
<td>$27,262,490</td>
<td>$ (2,459,230)</td>
<td>$24,803,260</td>
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<tr>
<td>Adult Realignment</td>
<td>$9,725,755</td>
<td>$ -</td>
<td>$9,725,755</td>
</tr>
<tr>
<td>Juvenile Field Division</td>
<td>$34,347,629</td>
<td>$ (27,233,249)</td>
<td>$7,114,380</td>
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<tr>
<td>Juvenile Facilities</td>
<td>$51,967,698</td>
<td>$ (1,142,192)</td>
<td>$50,825,506</td>
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<tr>
<td>Grants</td>
<td>$4,505,929</td>
<td>$ (7,975,840)</td>
<td>$(3,469,911)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$138,759,599</strong></td>
<td><strong>$ (38,815,511)</strong></td>
<td><strong>$99,944,088</strong></td>
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</tbody>
</table>

**NET COUNTY COST**
ANTICIPATED REVENUE

Revenue by Division

Juvenile Field Services 70.2%
Grants 20.6%
Adult Field Services 6.3%
Juvenile Facilities 2.9%
Administration 0.0%

Revenue by Division:
- Juvenile Facilities
- Adult Field Services
- Adult Realignment
- Administration
- Grants

$30,000,000.00
$25,000,000.00
$20,000,000.00
$15,000,000.00
$10,000,000.00
$5,000,000.00
$-

2016-2017
2017-2018
ALAMEDA COUNTY
PROBATION DEPARTMENT

TOTAL REVENUE BY SOURCE

In Millions

TOTAL = $38.82

State Aid
$24.58
63.33%

Federal Title IV-E
$12.5
32.2%

Other
$0.77
1.98%

Other Federal Aid
$0.97
2.49%
SPENDING BY DIVISION

- Juvenile Facilities: 37.5%
- Juvenile Field Services: 24.8%
- Adult Field Services: 19.6%
- Grants: 3.2%
- Administration: 7.9%
- Adult Realignment: 7.0%

Bar chart showing expenses for different divisions from 2016-2017 and 2017-2018.
HUMAN IMPACTS OF FUNDING REDUCTIONS

FIELD SERVICES (Adult/Juvenile)

- Higher caseloads
- Reduced supervision
- Reduced service referrals
- Reduced data collection
- Reduced client services
- Increased risk of victimization

JUVENILE FACILITIES

- Reduced programming in Facilities
- Reduced ability to house based on classification and youth need
- Reduced out-of-room time in Juvenile Hall
- Reduced special events in Facilities

Possible impacts from President’s Proposed Budget

- Decreased Behavioral Health Care & Substance Use Disorder Services if ACA is repealed
- Decreased funding to CBO Mental Health & Substance Use Disorder Services (Contracted through BHCS)
MANDATORY SERVICES

• Post Release Community Supervision (PRCS)
• Mandatory Supervision
• Formal Probation
• Domestic Violence Batterers’ Certification
• Pre-sentence Investigation Reports
• Court Officers
• SB 1004 Pilot Program

DISCRETIONARY SERVICES

• Re-entry Deputy (Santa Rita Jail)
• Task Force
### ACTIVE POPULATIONS

**Total Adult Populations = 9,125**

<table>
<thead>
<tr>
<th>Program</th>
<th>Cases</th>
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<tbody>
<tr>
<td>Crossroads Court</td>
<td>24</td>
</tr>
<tr>
<td>Domestic Violence</td>
<td>233</td>
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<tr>
<td>Supervision</td>
<td>1907</td>
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<tr>
<td>In-Custody/HTO</td>
<td>106</td>
</tr>
<tr>
<td>Interstate Impact</td>
<td>159</td>
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<tr>
<td>Kiosk</td>
<td>653</td>
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<tr>
<td>Mentor Diversion</td>
<td>5</td>
</tr>
<tr>
<td>MH/Reentry Court</td>
<td>3</td>
</tr>
<tr>
<td>PC 1203.9</td>
<td>19</td>
</tr>
<tr>
<td>PRCS/MS</td>
<td>640</td>
</tr>
<tr>
<td>PROPs</td>
<td>171</td>
</tr>
<tr>
<td>SOU</td>
<td>229</td>
</tr>
<tr>
<td>Task Force</td>
<td>58</td>
</tr>
</tbody>
</table>

**Total Supervised Cases**

4,207 cases are supervised.

**Banked Cases**

4,918 cases are banked.
ALAMEDA COUNTY
PROBATION DEPARTMENT

SERVICES

MANDATORY SERVICES

• Community Probation
• Placement Services
• Delinquency Prevention and Diversion Referrals
• Dispositional Reports for Juvenile Court
• Direct Supervision
• Supervision of DJJ Reentry Youth
• Supervision of non-minor dependents (AB12)

DISCRETIONARY SERVICES

• Truancy Mediation
• Wraparound Services
• Collaborative Court
• Diversion Services
## ACTIVE POPULATIONS

**Total Juvenile Populations = 1,381***

*Daily snapshot as of 4/6/17

<table>
<thead>
<tr>
<th>Category</th>
<th>North County</th>
<th>South County</th>
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<tbody>
<tr>
<td>General Supervisions (North County)</td>
<td>135</td>
<td>115</td>
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<tr>
<td>Community Probation</td>
<td>99</td>
<td>91</td>
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<tr>
<td>FPU/CC</td>
<td>63</td>
<td>47</td>
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<tr>
<td>AB12</td>
<td>125</td>
<td>20</td>
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<tr>
<td>Truancy</td>
<td>26</td>
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<tr>
<td>Warrant Bank</td>
<td>282</td>
<td>214</td>
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<tr>
<td>Services As Needed</td>
<td>10</td>
<td>154</td>
</tr>
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</table>

*Daily snapshot as of 4/6/17*
SERVICES

MANDATORY SERVICES

• 24/7/365 Safety and Security
• 24/7/365 Medical and Mental Care
• Housing in compliance with Title 15 & Title 24 Regulations
• Tele-Medicine
• Education
• Life Skills Programming
• Anger Replacement Training (ART)
• Cognitive Behavior Skills Development

DISCRETIONARY SERVICES

• Gender Responsive Programming
• Making Proud Choices
• Mind Body Awareness
• Media Education and Training
• Golf Skills Training
• Sailing Program

Average Daily Populations

<p>| | |</p>
<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Juvenile Hall</td>
<td>86</td>
</tr>
<tr>
<td>Camp Wilmont Sweeney</td>
<td>19</td>
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<tr>
<td>GPS</td>
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<tr>
<td>Home Supervision</td>
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REFORM EFFORTS

- Integrative Evidence Based Practices through departmental operations and services
- COMPAS – Validated and Normed Risk and Needs Assessment
- Validate Risk and Needs Assessment
- Case Management System
- PUMA – Mobile field application
- Background Investigations (shorter processing time)
- Policy Revision (Adult and Juvenile Field Services, Facilities, Administration)
- Quality improvement effort for Title IV-E reporting
- Contract/CBO agreements, streamline/decrease processing time
- Decrease Internal Affairs investigations
- Increase use of mediation and training
- Establish a Strength-based Supervision Model
- 1400 Jobs
- Supervise for Success
- Evaluation - Research Program Efficiency
REFORM EFFORTS

Reduction of Investigations

FY – 2015-16

• 44 Active Cases
• Background Investigations
  o As of June 2016
    Average background
    6-7 months Sworn and Non-sworn

FY – 2016-17

• 7 Active Cases
• Background Investigations
  o As of March 2017
    Average background
    2-3 months Sworn
    3 weeks Non-sworn
FY 2017-18

Goals

- Implement SB 1004
- Streamline Contract Process Timeline
- Achieve PREA Compliance
- Update Policy Manuals
- Implement New Case Management System
- Implement Mobile Case Management System
- Implement new Risk Assessment Tool