"To support and restore communities by providing compassionate supervision and accountability to justice-involved youth and adults, and provide preventative and rehabilitative services through evidence-based practices and collaborative partnerships."

Wendy Still, MAS
Chief Probation Officer

Esa Ehmen-Krause
Assistant Chief Probation Officer

Karen Baker
Assistant Chief Probation Officer

- Juvenile Field Services
- Juvenile Facilities
- Administration
### SUMMARY

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>2017-2018 Approved Budget</th>
<th>2018-2019 Maintenance of Effort Budget</th>
<th>Change from 2017-2018 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 138,759,599</td>
<td>$ 153,835,799</td>
<td>$ 15,076,200</td>
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<tr>
<td>Revenue</td>
<td>$ 38,815,511</td>
<td>$ 44,317,476</td>
<td>$ 5,501,965</td>
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<tr>
<td>Net County Cost</td>
<td>$ 99,944,088</td>
<td>$ 109,518,323</td>
<td>$ 9,574,235</td>
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<tr>
<td>FTE – Mgmt.</td>
<td>135.1</td>
<td>136.1</td>
<td>1.0</td>
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<tr>
<td>FTE – Non Mgmt.</td>
<td>523.6</td>
<td>522.6</td>
<td>(1.0)</td>
</tr>
<tr>
<td>Total FTE</td>
<td>658.7</td>
<td>658.7</td>
<td>-</td>
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</tbody>
</table>
## MAJOR COMPONENTS OF NET COUNTY COST CHANGE

<table>
<thead>
<tr>
<th>COMPONENT</th>
<th>NCC CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary and Employee Benefits</td>
<td>$ 4.7</td>
</tr>
<tr>
<td>ISF Adjustments</td>
<td>$ 0.6</td>
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<tr>
<td>JJCPA Program Adjustments</td>
<td>$ 3.4</td>
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<tr>
<td>Increase in DS&amp;S</td>
<td>$ 3.3</td>
</tr>
<tr>
<td>Increase in Revenue</td>
<td>$ -1.9</td>
</tr>
<tr>
<td>Increase in Grant Credit / IFT</td>
<td>$ -0.5</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$ 9.6</td>
</tr>
</tbody>
</table>
### SUMMARY by DIVISION

<table>
<thead>
<tr>
<th>Division</th>
<th>Appropriation</th>
<th>Revenue</th>
<th>Net County Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$12,093,008</td>
<td>$5,000</td>
<td>$12,088,008</td>
</tr>
<tr>
<td>Adult Field Services</td>
<td>$29,878,654</td>
<td>$3,582,596</td>
<td>$26,296,058</td>
</tr>
<tr>
<td>Adult Realignment</td>
<td>$9,725,755</td>
<td>$-</td>
<td>$9,725,755</td>
</tr>
<tr>
<td>Juvenile Field Services</td>
<td>$36,499,594</td>
<td>$28,255,249</td>
<td>$8,244,345</td>
</tr>
<tr>
<td>Facilities</td>
<td>$54,054,366</td>
<td>$1,112,192</td>
<td>$52,942,174</td>
</tr>
<tr>
<td>Grants</td>
<td>$11,584,422</td>
<td>$11,362,439</td>
<td>$221,983</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$153,835,799</strong></td>
<td><strong>$44,317,476</strong></td>
<td><strong>$109,518,323</strong></td>
</tr>
</tbody>
</table>
APPROPRIATION BY DIVISION

- **Grants**: $11.6M (8%)
- **Facilities**: $54.1M (35%)
- **Adult Realignment**: $9.7M (6%)
- **Adult Field Services**: $29.9M (19%)
- **Juvenile Field Services**: $36.5M (24%)
- **Administration**: $12.1M (8%)

**TOTAL = $153.8M**

APPROPRIATION BY MAJOR OBJECT

TOTAL = $153.8M

IN MILLIONS

S&EB 66.7%
Disc. S&S 24.2%
Non-Disc. S&S 8.6%
Others 0.5%

S&EB $104.2M
Disc. S&S $37.7M
Non-Disc. S&S $13.4M
Others $0.8M

IFT = ($2.3M)
TOTAL REVENUE BY SOURCE

- State Aid: $29.7M (67%)
- Federal Aid: $13.7M (31%)
- Others: $0.9M (2%)

TOTAL = $44.3M
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 civic and social engagements
“Consistently Delivering Professional and Reliable Support to Maintain a High Performing Workforce and Move the Organization Forward.”

- Administrative Support Services
- Fiscal/Business Services/Facilities Support
- Human Resources
- Information Technology
- Training
MANDATORY SERVICES

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

DISCRETIONARY SERVICES

• Task Force
## Active Population

### Adult Field Services

<table>
<thead>
<tr>
<th>Service</th>
<th>Cases</th>
</tr>
</thead>
<tbody>
<tr>
<td>Crossroads Court</td>
<td>25</td>
</tr>
<tr>
<td>Domestic Violence</td>
<td>276</td>
</tr>
<tr>
<td>General Supervision</td>
<td>1695</td>
</tr>
<tr>
<td>In-Custody/HTO</td>
<td>121</td>
</tr>
<tr>
<td>Interstate Impact</td>
<td>220</td>
</tr>
<tr>
<td>Kiosk</td>
<td>624</td>
</tr>
<tr>
<td>Mentor Diversion</td>
<td>3</td>
</tr>
</tbody>
</table>

### Other Services

- MH/Re-Entry Court: 20
- PC 1203.9: 424
- PRCS: 598
- PROP: 137
- SOU: 311
- Task Force: 50
- Mandatory Supervision: 39

### Total Supervised Cases: 4,543

### Banked Cases: 4,113

**Total Adult Populations = 8,656**
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
- Increase Request for Proposals (RFPs)
- Youth Service Centers
- Delinquency Prevention Network (DPN) Contracts
<table>
<thead>
<tr>
<th>Service Type</th>
<th>Population</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Supervisions (North County)</td>
<td>108</td>
</tr>
<tr>
<td>Community Probation</td>
<td>63</td>
</tr>
<tr>
<td>FPU/CC</td>
<td>61</td>
</tr>
<tr>
<td>AB12</td>
<td>118</td>
</tr>
<tr>
<td>Truancy</td>
<td>26</td>
</tr>
<tr>
<td>General Supervision (South County)</td>
<td>116</td>
</tr>
<tr>
<td>Intensive Supervision/Aftercare</td>
<td>69</td>
</tr>
<tr>
<td>Placement</td>
<td>109</td>
</tr>
<tr>
<td>Camp Sweeney</td>
<td>26</td>
</tr>
</tbody>
</table>

Total Juvenile Populations = 696
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

DISCRETIONARY SERVICES

• Gender Responsive Programming
• Making Proud Choices
• Media Education and Training
• Freedom School
• Rites of Passage
• Life Skills Programming
• Anger Replacement Training (ART)
• Cognitive Behavior Skills Development

Average Daily Populations

- Juvenile Hall: 65
- Camp Wilmont Sweeney: 19
- GPS: 59
- Home Supervision: 67
REFORM EFFORTS, Aligned with Vision 2026

**Thriving and Resilient Population**
- Early Probation Termination
- Shortened Probation Terms – 3 Years
- Quality improvement effort for Title IV-E claiming
- Establish a Strength-based Supervision Model

**Safe and Livable Community**
- Integrative Evidence Based Practices through departmental operations and services
- COMPAS – Validated and Normed Risk and Needs Assessment
- Case Management System (Caseload Pro – Demographic consolidation of caseloads)
- PRIME – Mobile field application

**Prosperous and Vibrant Economy**
- Reentry Job Hiring Program
- Contract/CBO agreements, streamline/decrease processing time
- Research and Data Group
- Evaluation – Research Program Efficiency
GOALS FY 2018-2019

• Administrative Reorganization:
  • Effective use of Evidence-Based Practices for improved Outcomes
  • Ensure Data Driven Decisions to Improve Public Safety
  • Ensure Timely and Efficient Contracts for Services
  • Ensure Valid, Consistent, Current Policy and Standards

• Maintain PREA Compliance
• Update Policy Manuals
• Implement New Case Management System
• Implement Mobile Case Management System
• Implement New Risk Assessment Tool
• Implement Community Field Supervision Model
• Create Department-Wide Data Dashboards
• Implement PROBSTAT
Questions?