

Proposed Budget Plan Probation Department



Board of Supervisors
March 23, 2010



Mission Statement

The mission of the San Mateo County Probation Department is to protect the public by providing quality, cost-effective services to reduce the incidence and impact of delinquency and crime, to assist in the re-socialization of the offender, and to provide assistance and support to our community.



Probation Department Divisions

Current

- Administration Services
- Adult Services
- Juvenile Services
- Institution Services

Proposed

- Administration Services
- Court Services
- Supervision Services
- Institution Services

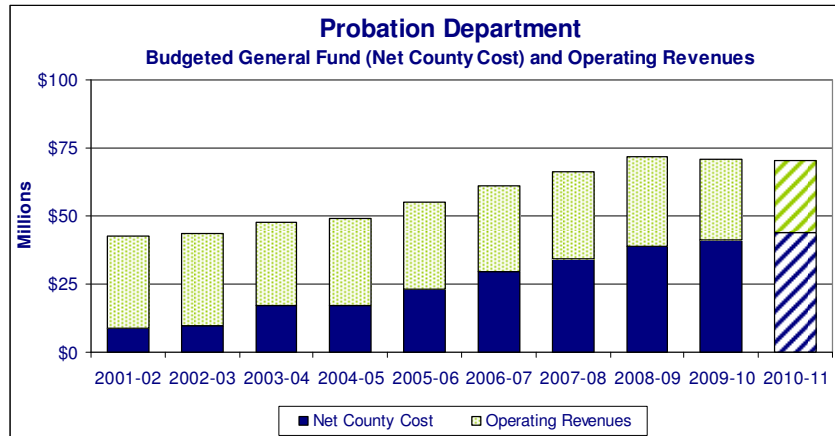


FY 2009-10 Adopted Budget

Total Positions		445
Total Sources		\$72,170,387
Operating Revenues	\$29,921,885	
General Fund (Net County Cost)	\$41,001,961	
Fund Balance (one-time)	\$1,246,541	
Total Uses		\$72,170,387
Operating Expenditures	\$72,032,902	
Reserves (one-time)	\$137,485	



Ten-Year Funding Trend Operating Revenues and General Fund FY 2002 to Estimated FY 2011



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FY 2010-11 Budget Target General Fund Contribution (Net County Cost)

Base: FY 2009-10 Net County Cost	\$41,001,961
Retirement Increase	\$3,360,995
Other Salary and Benefits	\$66,728
Revenue Offsets	\$0
Public Safety / Prop. 172 Backfill	\$3,647,300
Reduction Target (10%)	(\$4,100,196)
FY 2010-11 Net County Cost	\$43,976,788

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Reductions Already Made FY 2008 through FY 2010 Adopted Budget

Since FY 2008 Probation has reduced operating costs by \$2,208,810 including the elimination of 20 positions

- **FY 2008-09**
 - Deleted 3 filled positions for \$138,685
- **FY 2009-10**
 - Deleted 17 positions (16 vacant and 1 filled) for \$2,070,125

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Planning and Priority-Setting Process

Who Was Involved?

- Management and line staff

Budget Scenario Planning Process

- Division management and line staff develop budget reduction proposals
- Senior management refine reduction proposals
- Senior management strategically plans consolidation of services
- Input from colleague departments and providers sought
- Senior management team uses “communication” plan
 - Department intranet postings regarding budget updates
 - Nine department meetings
 - Frequently Asked Question e-mail box for staff inquiries

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Planning and Priority-Setting Process

Criteria Used to Develop Budget Reductions

- Client impact (adverse caseload impacts)
- Core services analysis (mandated vs. discretionary)
- Workload and performance trends
- Budget balancing principles and strategies
- Feedback from colleague departments and other stakeholders

Balanced Approach to Reductions

- Core services protected including department and provider prevention and early intervention programs

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Mandated Services

Probation MUST Provide:

- Juvenile detention facilities
- Supervision of juvenile court wards and felons by Court order
- Adult and juvenile diversion programs
- Adult probation services
- Conduct pre-sentence investigations and reports for the Court
- Supervision of Prop. 36 clients

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Mandated Services

Probation MUST Also Provide:

- Supervision of offenders referred to probation
- Operation of Juvenile Hall and camps in compliance with State and Corrections Authority regulations and with Title XV requirements
- Background investigations for sworn staff
- State-mandated training for 300+ sworn staff annually

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Discretionary Services

- **Administrative Services**
 - IT, Payroll-Personnel, Fiscal, and Clerical Support
- **Adult Services**
 - Court Work, Bridges, Pathways-Mentally Ill Offender, and Drug Court
- **Juvenile Services**
 - Family Preservation, Wraparound, Preventing Repeat Offender Program, Juvenile Traffic, and Electronic Monitoring
- **Institution Services**
 - Juvenile Camps, Housekeeping, Community Care Program, and Community Schools

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FY 2009-10 Mid-Year Budget Reductions as of February 9, 2010

Number of Positions = 1 vacant .50 FTE Deputy Probation Officer

- Savings = \$69,285
- Impacts
 - Vacated job share position reduced to meet budget deficit

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Proposed Reductions TOTAL = \$ 4,428,467

- Administrative Services = **\$297,937**
- Adult Services = **\$1,614,825**
- Juvenile Services = **\$1,296,891**
- Institution Services = **\$1,218,814**

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Proposed Reductions Administrative Services = \$297,937

- **Reductions**
 - 2 positions for \$297,937
 - IT Manager (filled) and Management Analyst III (vacant)
- **Implementation July 1, 2010**
- **Impacts**
 - IT strategic planning and desk top support services will be provided by ISD
 - Contract administration workload will be absorbed within the department
 - Coordination of Title IVE compliance to be reassigned within the department

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Proposed Reductions Adult Services = \$1,614,825

- **Reductions for \$1,614,825**
 - 1 Probation Services Manager II (vacant)
 - 3 Probation Services Manager I (filled)
 - 9 Deputy Probation Officers III (filled)
 - 1 Legal Office Services Manager II (filled)
 - 1 Legal Office Specialist (vacant)
 - 1 Legal Office Assistant II (vacant)
- **Implementation July 1, 2010**
- **Revenue increase to implement SB678 = \$668,272**

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Proposed Reductions Adult Services = \$1,614,825

- **Impacts**

- Less time spent with offender correlates with increased recidivism, subsequent increased costs to Probation, Court, DA and jail; greater victim impact
- Loss of officers result in larger caseloads; reduced field contacts; fewer searches for weapons and drugs; fewer specialized supervision units (sex and violent offenders) and increase in “banked caseload”
- Prevention and intervention services will be reduced; less ability to respond to victims, interact with treatment providers, participate in law enforcement task force efforts, and respond to community concerns

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Proposed Reductions Juvenile Services = \$1,296,891

- **Reductions for \$1,296,891**

- 1 Probation Services Manager II (vacant)
- 2 Probation Services Manager I (filled)
- 6 Deputy Probation Officer III (filled)

- **Implementation July 1, 2010**

- **Reduction in state revenues**

- VLF reduced approximately \$620,000
- Potential reduction of Title IV-E revenue of \$280,000

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Proposed Reductions Juvenile Services = \$1,296,891

- **Impacts**

- Loss of officers results in larger caseloads; creation of a banked caseload; reduced field contact standards; higher recidivism rates; reduced community safety; and reduced revenue from effort-driven sources (e.g. Title IV-E)
- Prevention and intervention and contracted services will be reduced, causing: reduced community resources; increased exposure to Juvenile Justice system for some youth

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Proposed Reductions Institution Services = \$1,218,814

- **Reductions**

- 1 Institutions Services Manager (vacant)
- 1 Administrative Secretary III (vacant)
for \$233,814
- Savings from reduced overtime and schedule change; reductions in operating costs for \$985,000

- **Implementation July 1, 2010**

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Proposed Reductions Institution Services = \$ 1,218,814

- **Impacts**

- Reduction in early intervention services at Community Schools, possibly leading to an increase in serious behavioral incidents
- Elimination of independent living skills classes at Camp Kemp, possibly leading to a reduction in girls' ability to transition to the community
- Reduced custodial time for youth ordered for supervision on weekends, possibly leading to an increase in recidivism

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Looking Ahead FY 2011-2012 and FY 2012-2013

- **Core services that will remain**

- Consolidated court and supervision services
- Institutional services for juveniles

- **Major initiatives to continue to meet performance goals**

- Department reorganization
- Implementation of evidence-based supervision practices (SB 678)
- Expanded use of risk scale assessment tools

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Looking Ahead FY 2011-2012 and FY 2012-2013

- **State Budget**
 - VLF funding down as much as 26% for Juvenile Justice Crime Prevention Act (JJCPA) positions and programs
 - VLF scheduled to sunset in 2011, jeopardizing department and provider programs for at risk youth
- **Process moving forward**
 - Addressing Probation Department structural budget imbalance
 - Transitioning staff to new organizational structure
 - Providing supervision for California Department of Corrections and Rehabilitation parolees
 - Re-establishing a reserves balance
 - Becoming a high reliability organization

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DISCUSSION



THANK YOU