

# 2022-23 Annual Update

PROBATION DEPARTMENT

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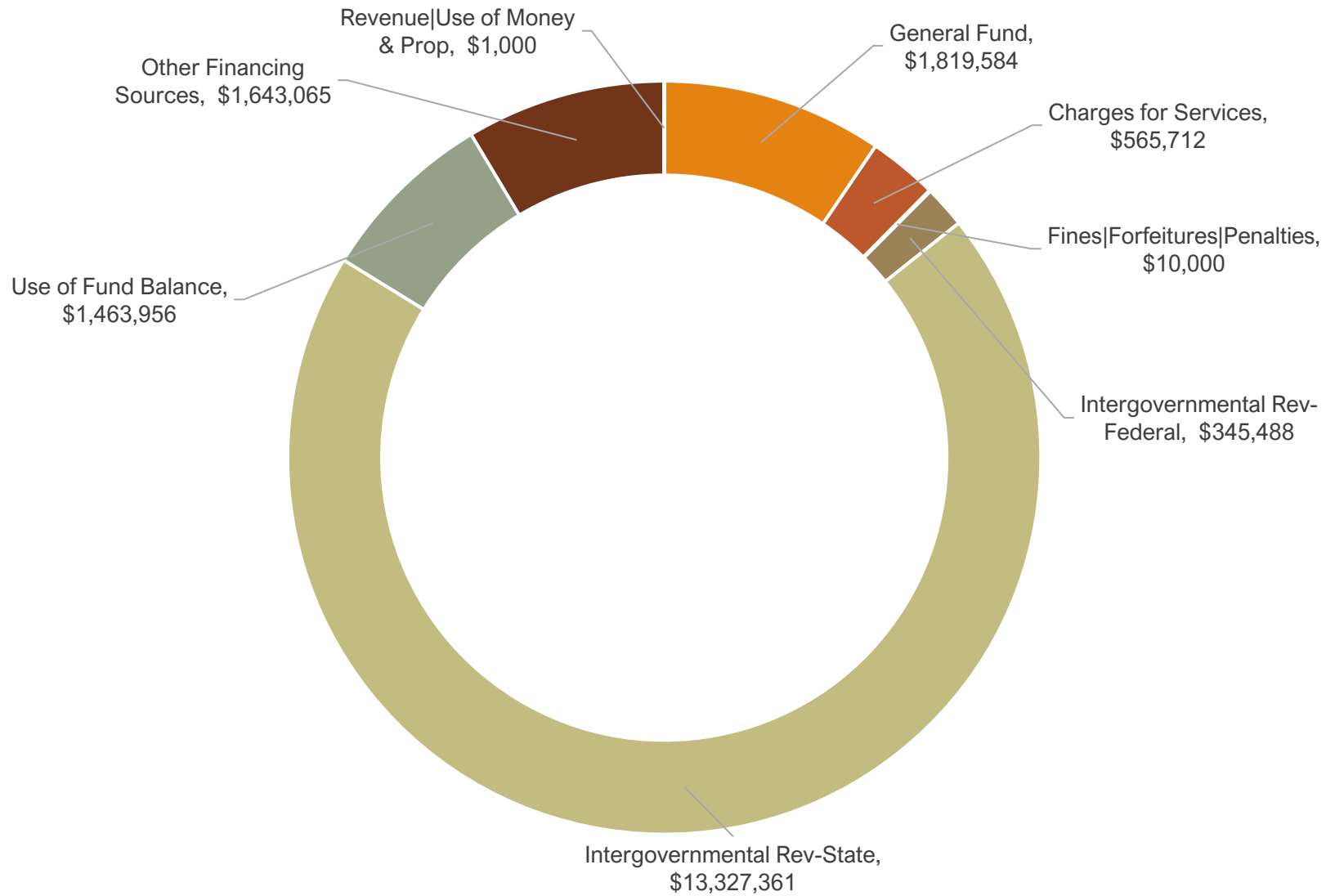


MARCH 2023

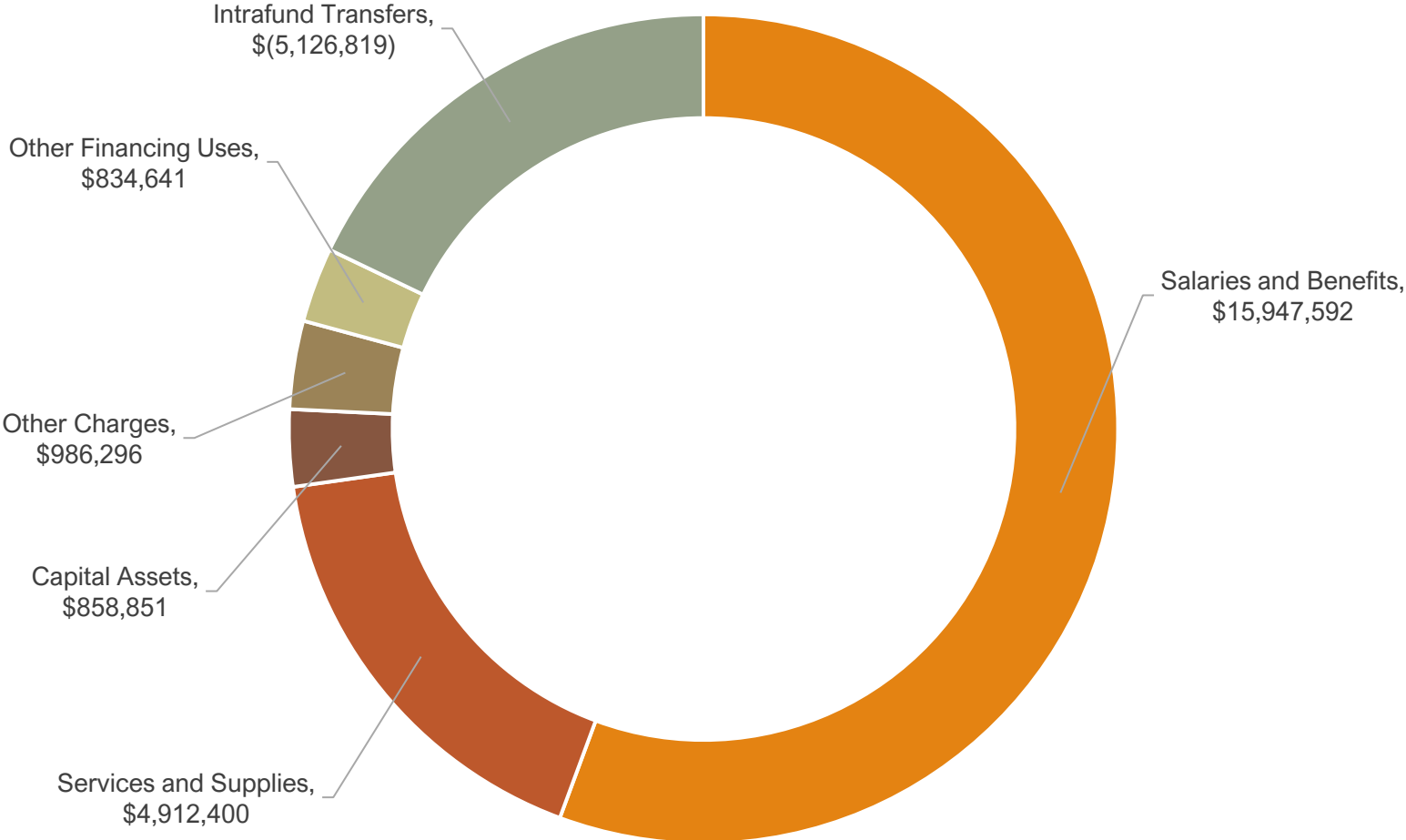
# 2022-23 Budget Summary

Operating Budget	\$18,189,870
Capital Budget	\$986,296
General Fund Contribution	\$1,819,584
Full-Time Equivalents	106

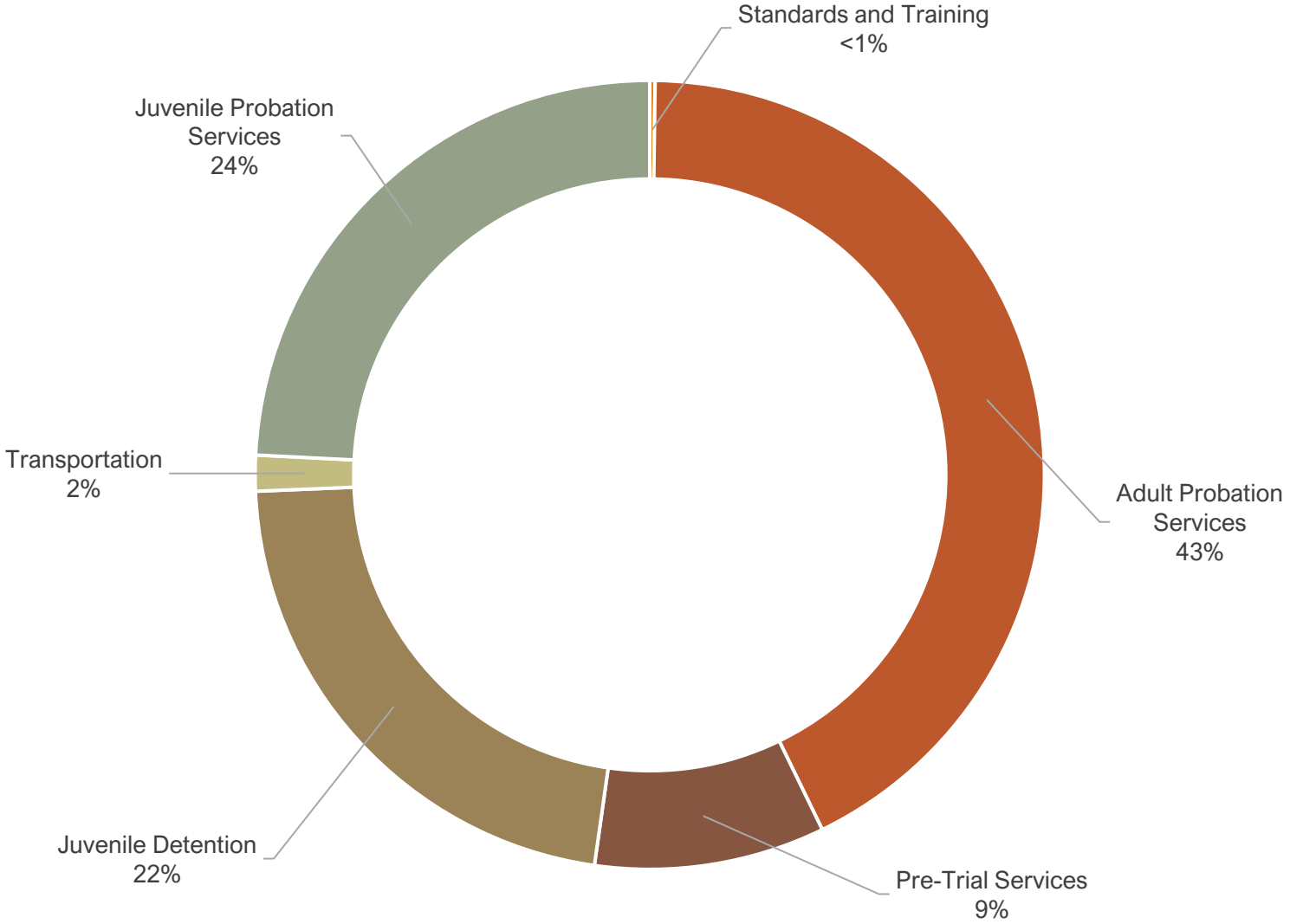
# Source of Funds



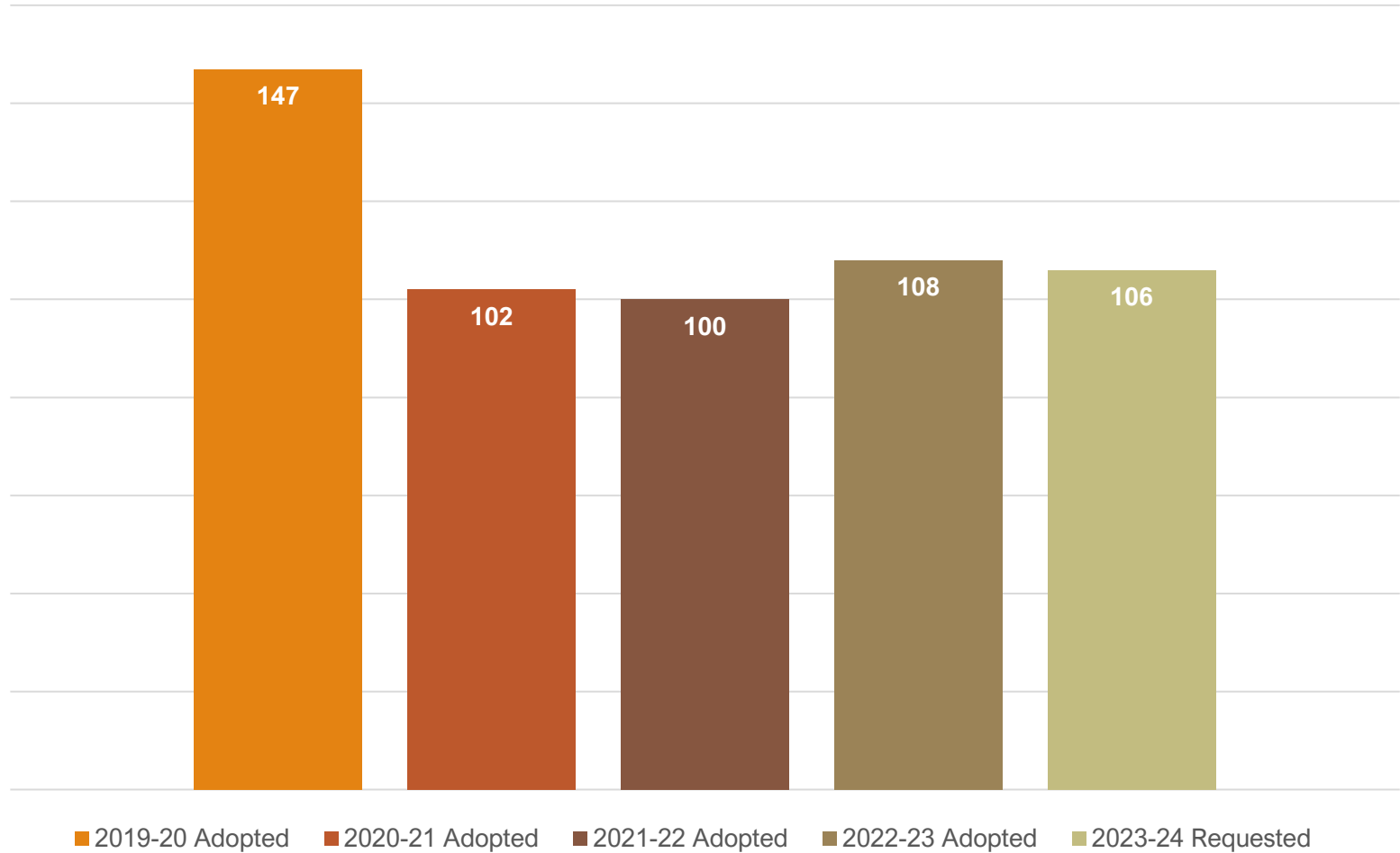
# Use of Operating Funds (by Budget Program)



# Use of Operating Funds (by Probation Program Percentage)



# Staffing Summary



# Key Challenges & Emerging Issues

- Underutilization of Juvenile Detention Facility
- Vacancies and influx of new staff
- Legislative changes and unfunded mandates
- Fluctuation in sales tax and other revenues; rising personnel costs



# Anticipated Major Accomplishments

FY 2022-23

- **Goal: Holistic case management**

- Expanded pre-trial services to 365-day operation
- Continued evaluation of probation and County practices that may result in racial disparities
- Built incentive program to meet client needs
- Implemented clinician co-responder program

- **Goal: Robust Out-of-county detention services**

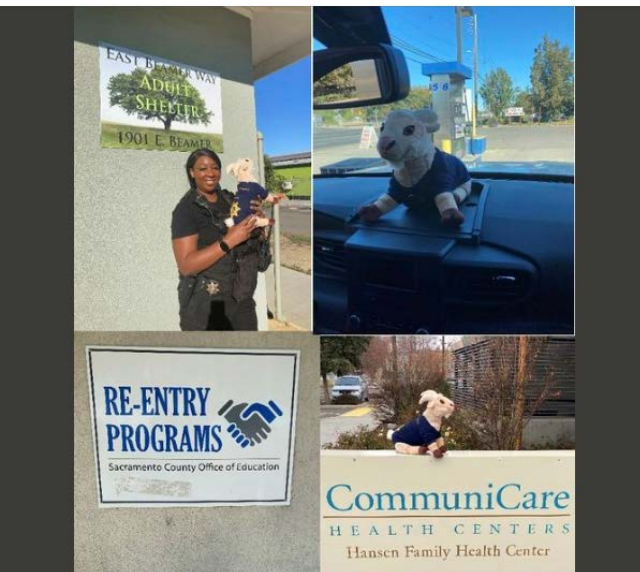
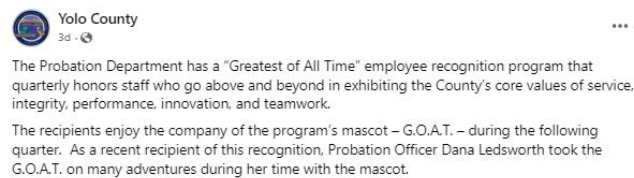
- Operationally prepared for out-of-county detention services

- **Goal: Quality Assurance/Continuous Quality Improvement**

- Continued refinement of LawSuite Database to support outcome measure reporting

- **Goal: Capable, supported workforce**

- Onboarded new/reassigned staff utilizing new department manual and checklists
- Developed/enhanced in-housing trainings/trainers; added new trainings
- Increased internal and external storytelling about staff and client successes



# Department Major Goals & Objectives

FY 2023-24



- **Goal: Holistic case management**

- Evaluate VOP recommendations to identify racial disparities
- Evaluate fidelity to new case management model
- Enhance vocational opportunities for youth and adult clients

- **Goal: Relevant Detention and Alternative Sentencing Services**

- Ensure nimble Alternative Sentencing Program to meet the needs of clients and the department
- Continue to evaluate options for detention services

- **Goal: Quality Assurance/Continuous Quality Improvement**

- Evolve process to identify and prioritize data needs
- Refine process for making enhancements to data collection system

- **Goal: Capable, supported workforce**

- Manage change related to filling vacancies
- Evolve succession planning efforts

# Long Range Goals



- **Reduced criminal activity and recidivism**

- Enhanced case management/re-entry of supervised justice-involved youth and adults
- Robust Quality Assurance and Continuous Quality Improvement processes

- **Comprehensive prevention and rehabilitation programs**

- Relevant services for detained youth
- Varied diversion opportunities
- Clients successfully reintegrated with necessary life skills

- **Strengthened workforce aligned with department Unity of Purpose**

- Enhanced recruitment, on-boarding, retention and succession planning
- Comprehensive training and cross-pollination of staff