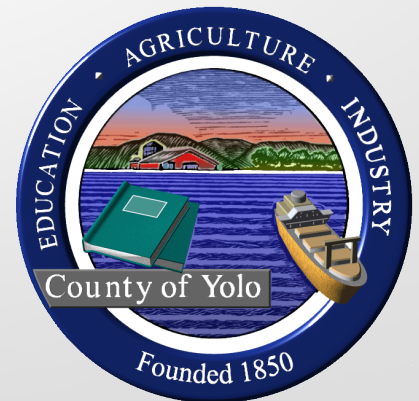


# 2023-24 Annual Update

Probation Department



March 12, 2024

# 2023-24 Budget Summary

Operating Budget \$17,376,656

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Capital Budget \$192,000

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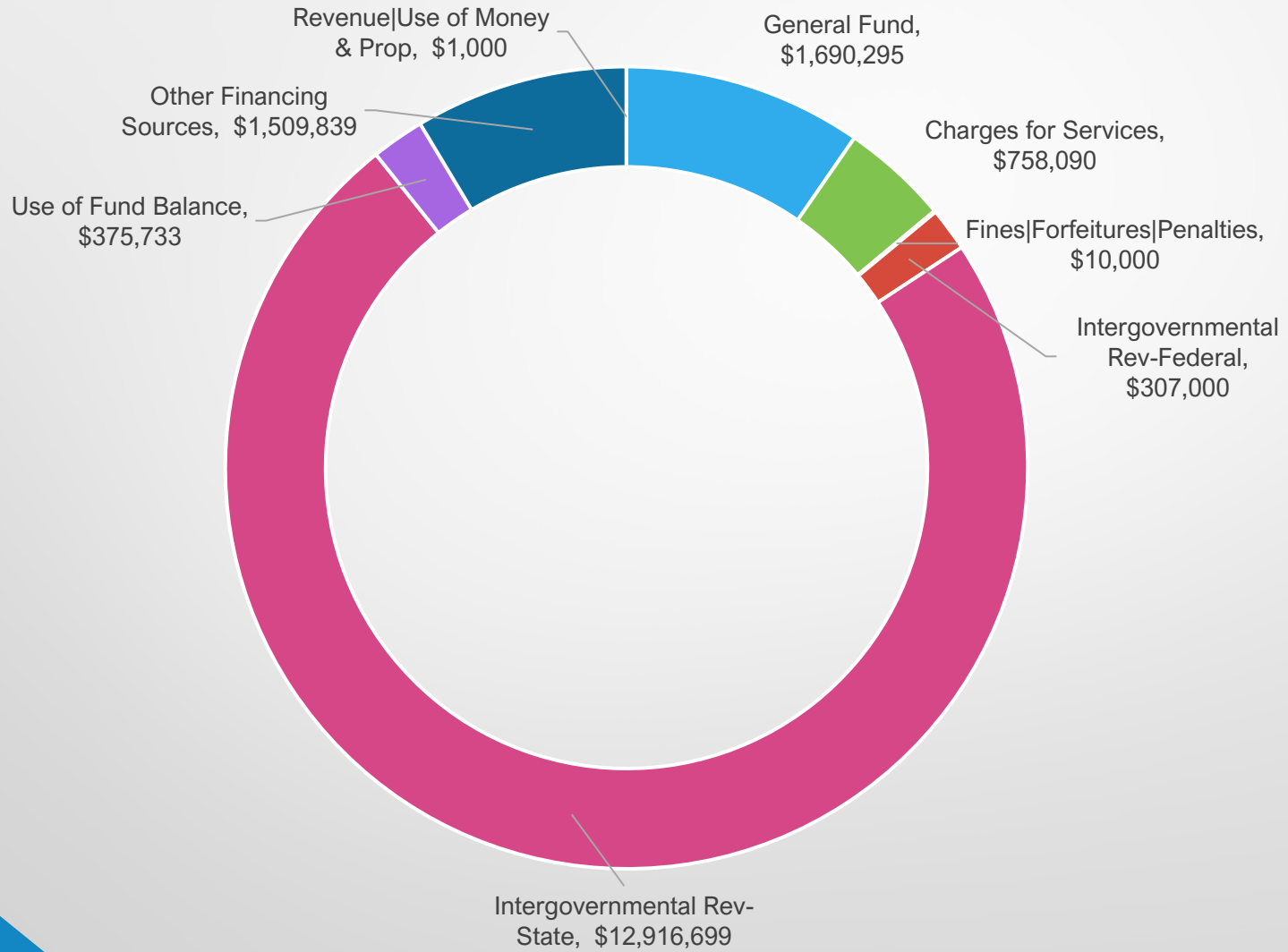
General Fund Contribution \$1,690,295

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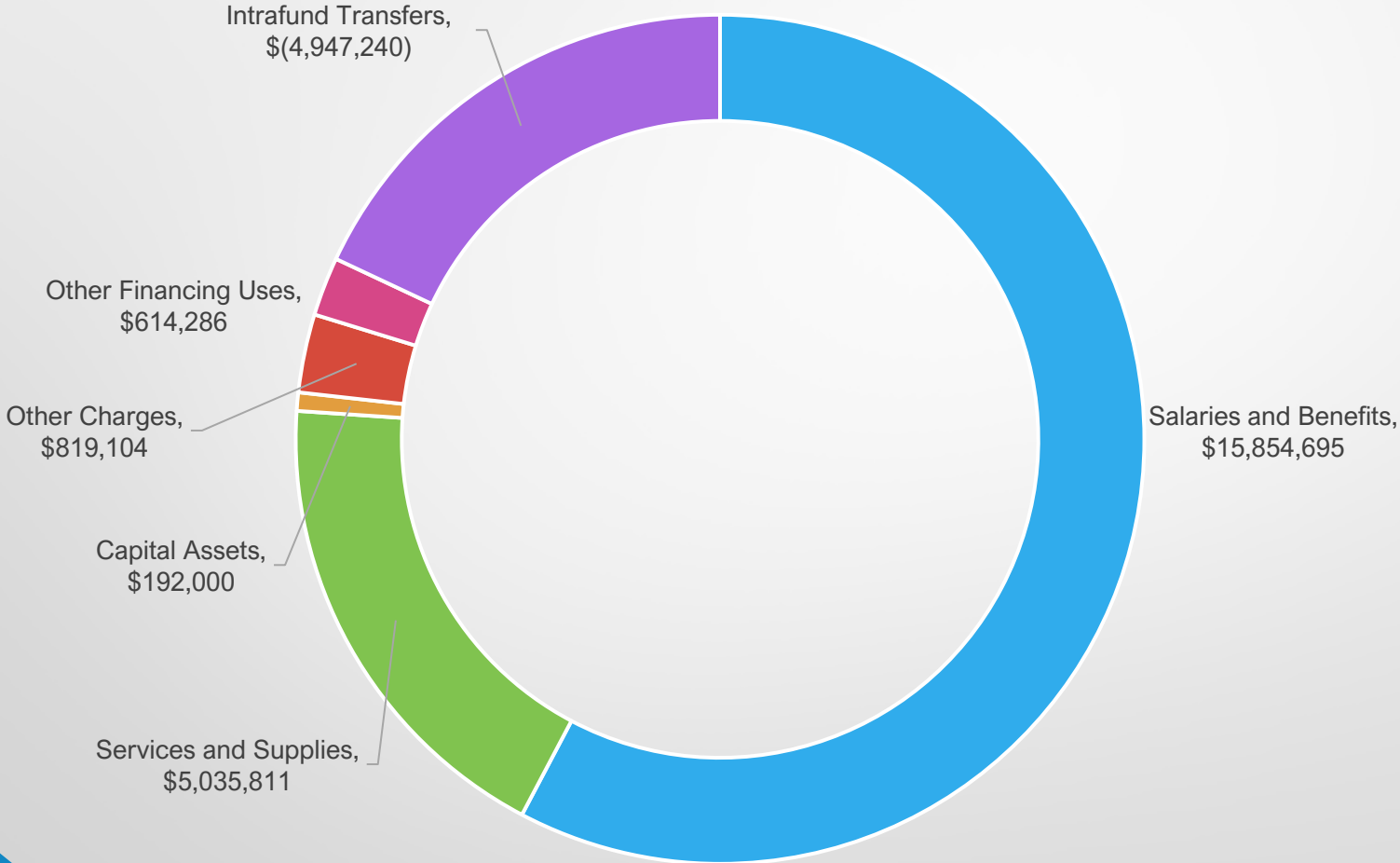
Full-Time Equivalents 105

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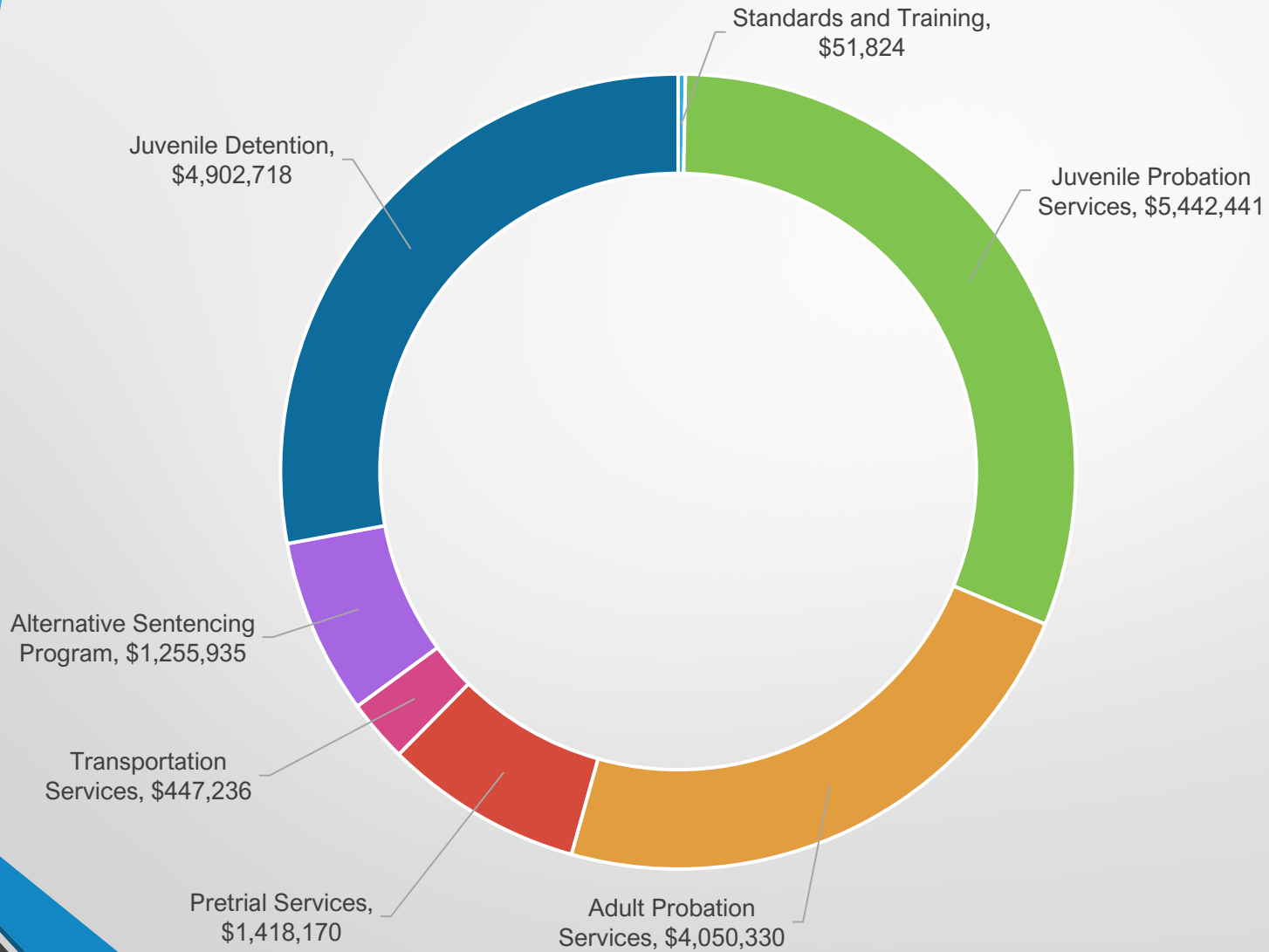
# Source of Funds



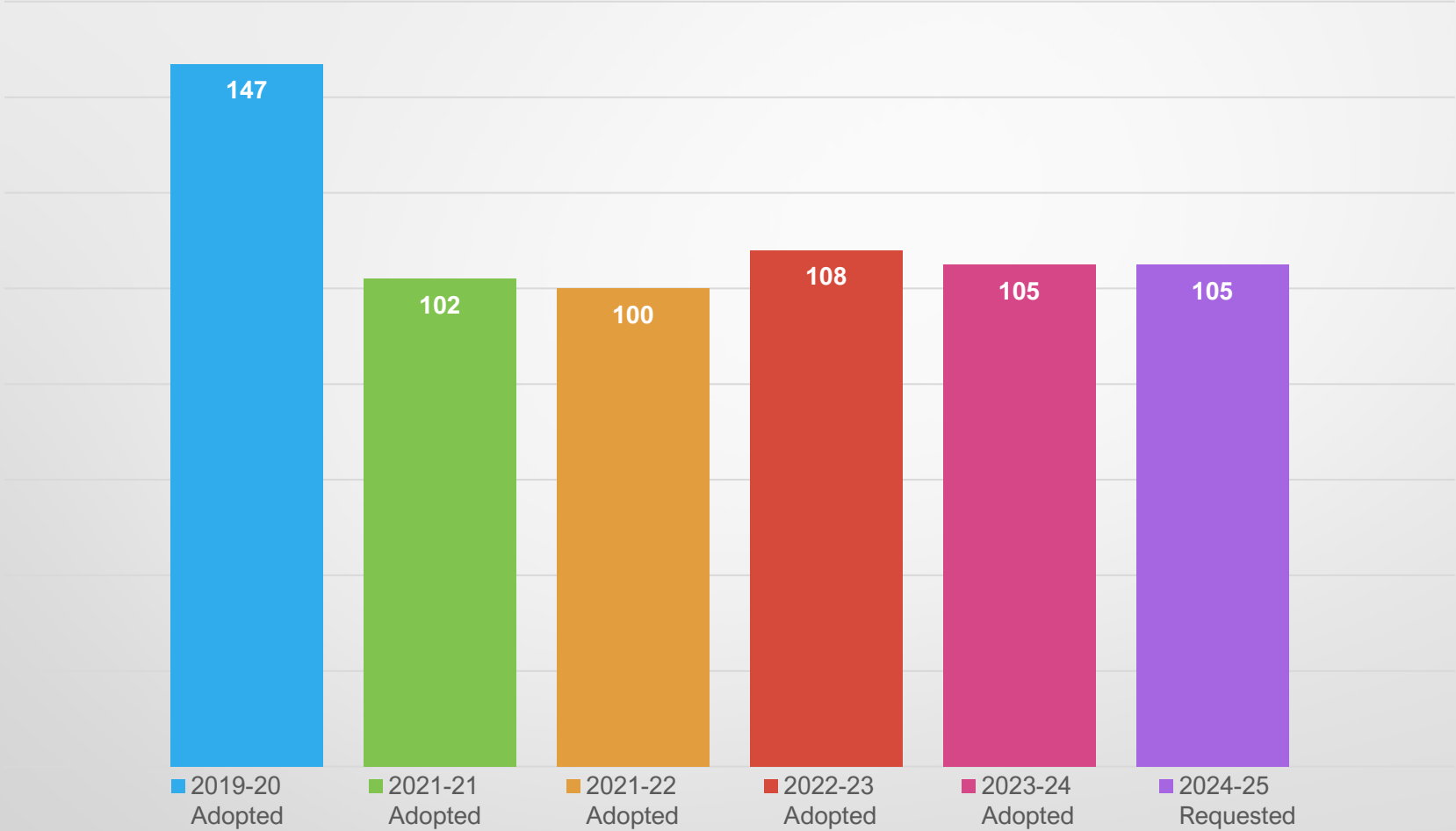
# Use of Operating Funds (by Budget Program)



# Use of Operating Funds (by Probation Program)



# Staffing Summary



# Key Challenges & Emerging Issues

- Limited control over certain programs and/or costs implemented by the Court/other entities that impact Probation
- Fluctuation in utilization of Juvenile Detention Facility
- Sustainability of Alternative Sentencing Program
- Legislative changes and unfunded mandates
- Fluctuation in sales tax and other revenues; rising personnel costs
- Succession planning



# Anticipated Major Accomplishments - FY 2023-24

## Goal: Holistic Case Management

- Case Management Manual completed and approved by labor
- Self audits implemented to evaluate fidelity to new case management model
- Internship program developed with General Services for Probation youth

## Goal: Relevant Detention and Alternative Sentencing Services

- 2 Youth enrolled at San Diego State; 2 graduated from HS and enrolled at Woodland Community College
- Juvenile Justice Realignment Plan refined with Secure Youth Treatment Facility options
- Young Adult Court proposal approved by Court and Community Corrections Partnership
- Bike repair program developed



# Anticipated Major Accomplishments - FY 2023-24

## Goal: Quality Assurance/Continuous Quality Improvement

- Pretrial Assessment Tool validation study conducted to evaluate fidelity to assessments
- Booster trainings provided for assessment tools

## Goal: Capable, Supported Workforce

- New staff successfully onboarded with operations manuals and onboarding check list
- Revamped recruitment and hiring practices
- Development opportunities provided for staff interested in promoting
- Hiring and coaching enhanced with conversations surrounding department “culture”



# Department Major Goals & Objectives FY 2024-25

## **Goal: Holistic Case Management**

- Enhance educational/vocational development opportunities for youth and adults
- Develop Transportation Officer position to assist with client transports to appointments, treatment, etc.
- Evaluate juvenile case management model
- Explore other sanction opportunities, i.e., Work Program
- Explore areas in which services and programs for clients might be expanded

## **Goal: Relevant Detention and Alternative Sentencing Services (ASP)**

- Ensure adequate programming for detained youth
- Train staff to support a nimble ASP to meet needs of clients (detained youth and Work Program clients) and County contracts
- Design in-house program or secure contract(s) for Secure Youth Treatment Facility population
- Implement CalAIM component related to youth re-entry

# Department Major Goals & Objectives FY 2024-25

## Goal: Quality Assurance/Continuous Quality Improvement

- Further develop metrics to evaluate Probation's impact
- Utilize metrics to explain Probation's impact internally and externally
- Strengthen program evaluations
- Refine and expand Lawsuite Database

## Goal: Capable, Supported Workforce

- Further evolve succession planning
- Continue to provide training opportunities related to:
  - Evidence-Based Practice
  - LGBTQ+
  - Non-Violent Crisis Intervention
  - Cultural Competency
- Create wellness opportunities



# 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
  - Maintain diverse workforce
  - Comprehensive training and cross-pollination of staff

