

COUNTY_{OF} SAN MATEO





PROBATION DEPARTMENT

FY 2017-19 Recommended Budget

John Keene
Chief Probation Officer
June 20, 2017

COUNTY OF SAN MATEO



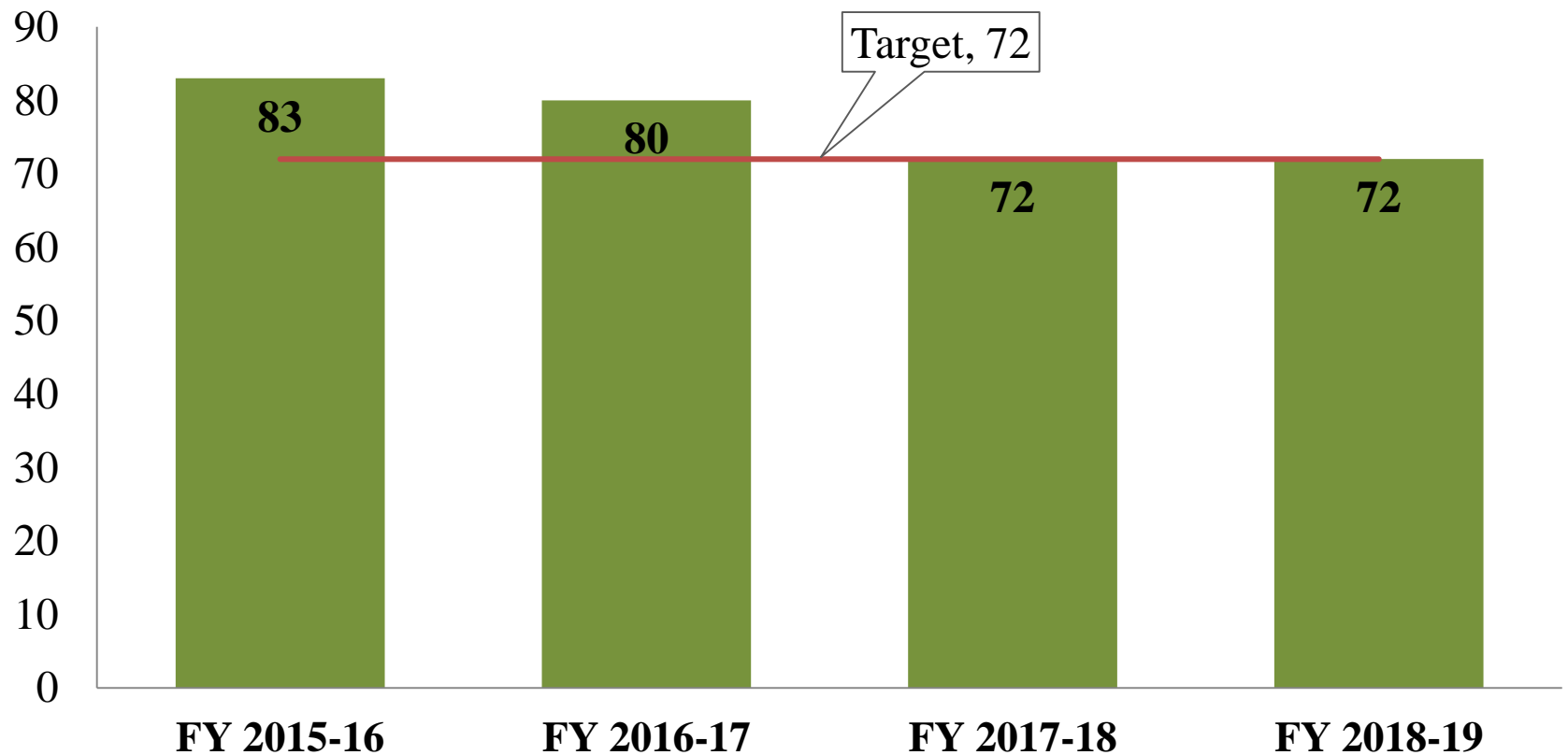
MISSION STATEMENT

The mission of the San Mateo County Probation Department is to **enhance** community safety, **reduce** crime, and **assist** the victims of crime through offender accountability and rehabilitation.



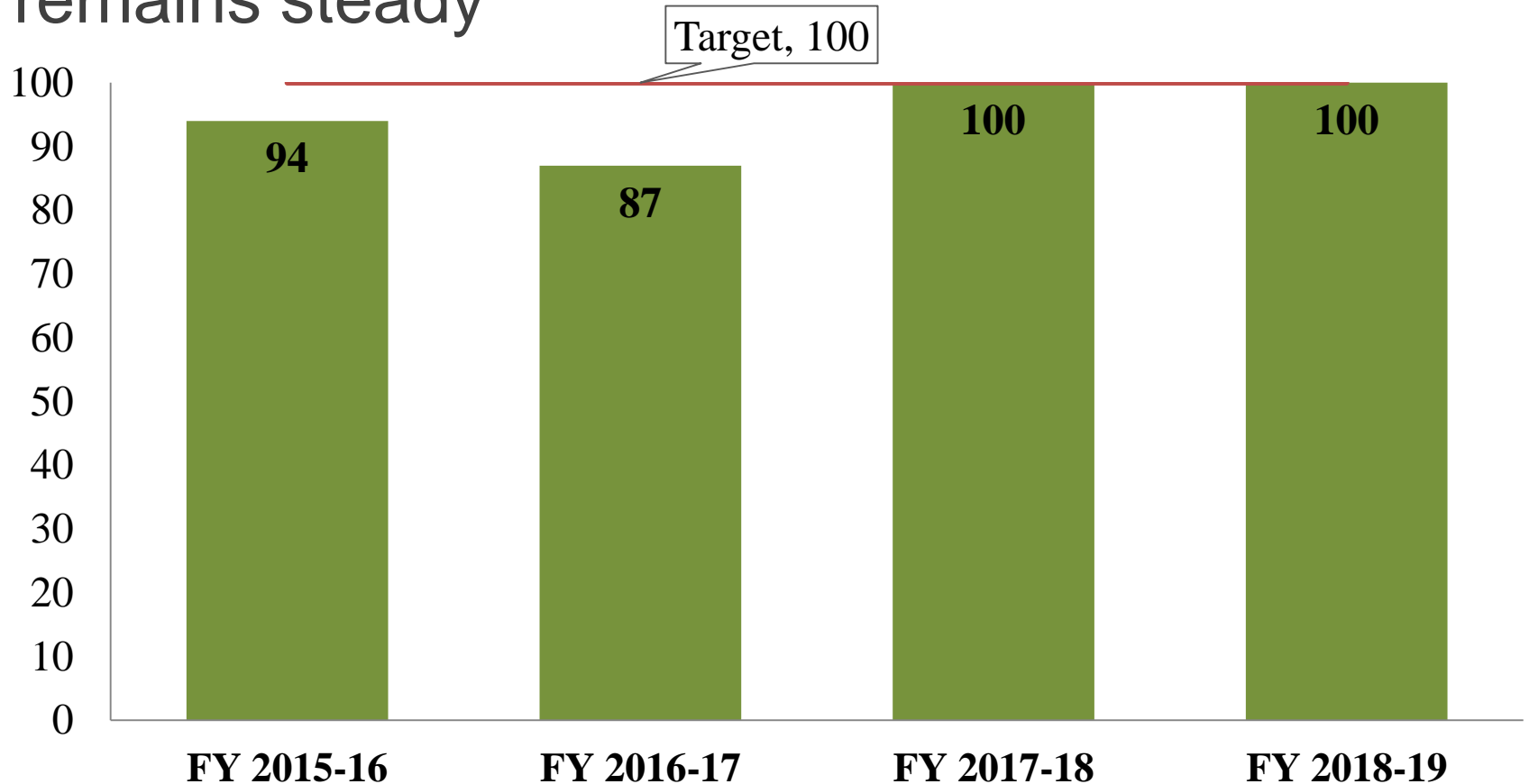
Probation Headline Measure #1

Percent of Offenders Successfully completing probation exceeds target



Probation Headline Measure #2

Percent of Offenders Being Supervised Based on Risk Level Using an Evidence-Based Assessment remains steady



FY 2015-17 Accomplishments

- Increased outreach to schools and community at resource fairs and criminal justice classes
- Published 1st Department Annual Report
- Published quarterly Department newsletters
- PIMS Phase I Implementation
- Improved officer and field safety
 - Appointed 1 DPO to be lead firearms instructor
 - Appointed 1 DPO to be lead defensive tactics instructor

FY 2015-17 Accomplishments

- Implementation of the new Restitution Court
- **STARS** Award recipient: Pathways Mental Health Court
- Implementation of the Camp Glenwood redesign
- Completed the replacement of deficient security system for the Juvenile Hall
- Collaborated with HSA on the Peer Quality Case Review (PQCR) to complete the County Self-Assessment (CSA)

FY 2015-17 Accomplishments

- Completed 3 Request for Proposals (RFPs) for:
 - Prevention and intervention services for at-risk youth
 - Youth activities and mental health services
 - Program evaluation for juvenile services
- Implemented electronic monitoring program to include 24-hour a day DPO coverage

FY 2017-19 Challenges

- State legislative changes, including:
 - Ongoing compliance with the **Continuum of Care Reform**
 - **Prop 57**: supervision of additional clients as a result
 - **Prop 47**: decrease in clients for in-county Specialty Court programs
- Implementation of the new DUI Court
- Implementation of services under the new unified reentry model for the adult population

FY 2017-19 Challenges

- PIMS Phase II implementation and ongoing IT support needs
- Provision of appropriate services for juveniles with multifaceted complexity and needs
- Responding to juvenile youth jurisdictional transfers from other counties
- Growing supervision expectations and limitations in diverse, effective EBP community based services

FY 2017-19 Challenges

- Staffing the Institutions Services Division
- Extending Camp Kemp services to outside counties
- Implement more robust community diversion programs
- Develop a juvenile reentry model

FY 2017-19 Priorities

- Continue to collaborate with our county partners and community based organizations
- Expand evidence based programs and practices within Probation
- Continue to build an internal IT unit
- Establish a Quality Assurance Unit

FY 2017-19 Budget Overview

	FY 2016-17 Revised	FY 2017-18 Recommended	Amount Change	Percent Change
Total Sources	41,161,773	41,841,306	679,533	1.7%
Total Requirements	90,270,783	95,058,632	4,787,849	5.3%
Net County Cost	49,109,010	53,217,326	4,108,316	8.4%
Total Positions	415	415	0	0

FY 2017-19 Budget Overview

	FY 2017-18 Recommended	FY 2018-19 Preliminary Recommended	Amount Change	Percent Change
Total Sources	41,841,306	37,257,118	(4,584,188)	-11%
Total Requirements	95,058,632	92,365,823	(2,692,809)	-2.8%
Net County Cost	53,217,326	55,108,705	1,891,379	3.6%
Total Positions	415	415	0	0

FY 2017-19 Budget Overview

- Appropriations for IT projects including PIMS Phase II and hardware refreshments
- Reallocate existing resources to meet Department needs:
 - DUI Court
 - Position Conversions: IT Positions, Quality Assurance Unit staffing, and other administrative support positions
- Explore new funding opportunities

Questions?



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