
PROBATION FY 2023-2024 BUDGET PRESENTATION



Esa Ehmen-Krause
Chief Probation Officer





AGENDA

- Department Overview
- Budget Overview
- Equity & Inclusion
- Goals

MISSION

An unwavering commitment to justice, even in the face of adversity, an ethical application of the law, and a proven approach to rehabilitation



SERVICES PROVIDED

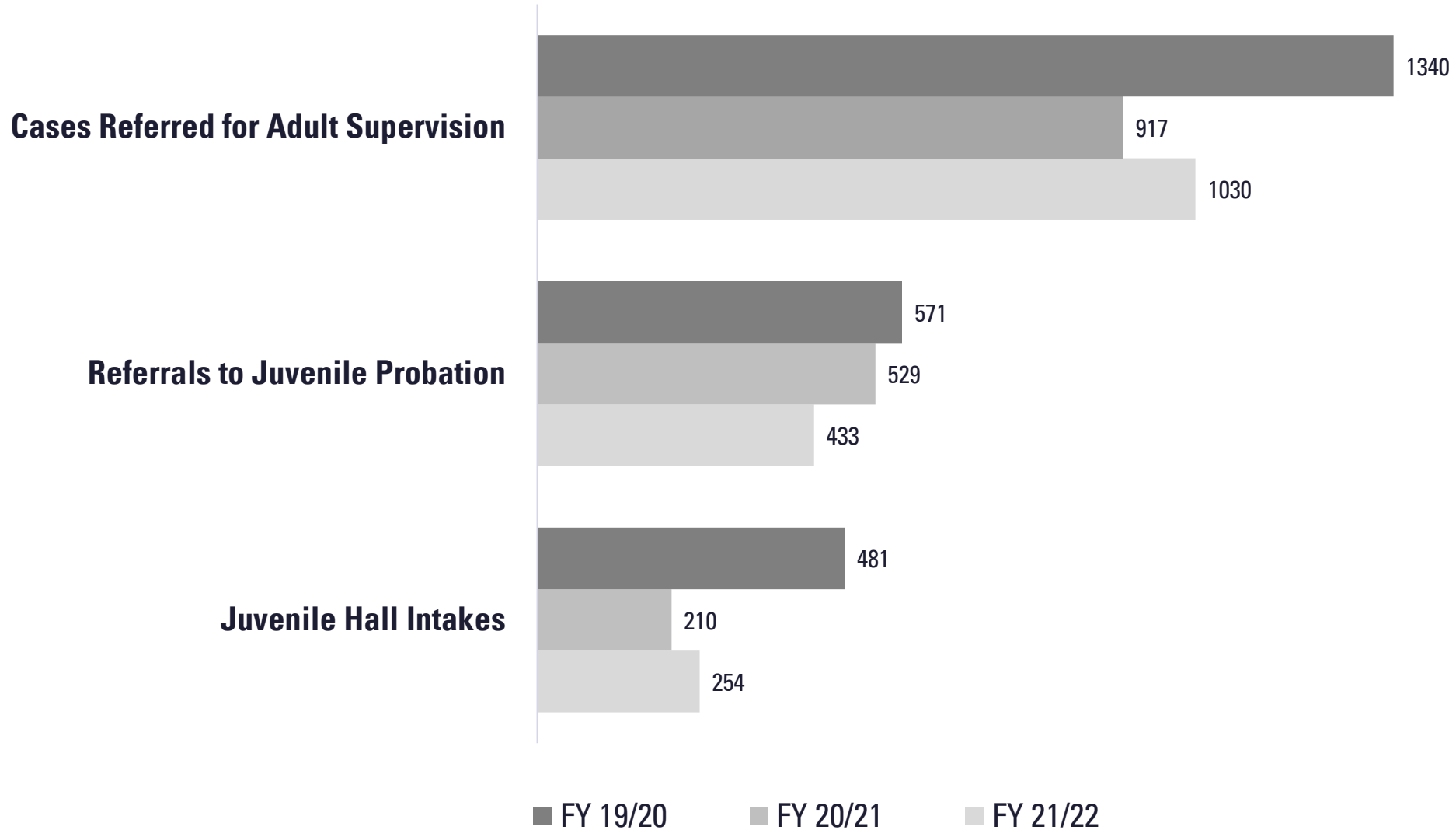
COMMUNITY
SUPERVISION

STABILIZATION
SERVICES

RESEARCH &
PROGRAM
EVALUATION

JUVENILE
CUSTODIAL CARE

OPERATIONAL INDICATORS



BUDGET OVERVIEW

General Fund	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Recommended	Change
Expenses	\$80,835,745	\$90,920,000	\$104,385,000	\$13,465,000
Revenue	\$38,360,389	\$45,193,000	\$54,928,000	\$9,735,000
Net County Cost	\$42,475,356	\$45,727,000	\$49,457,000	\$3,730,000
Positions (FTE)	343.5	356.0*	358.0	2.0

*This reflects the adjusted FTE count to account for changes that have occurred during this current FY.

MAJOR CHANGES



Increased Salary & Benefit Costs



Launch of Case Management System



Division of Juvenile Justice Realignment

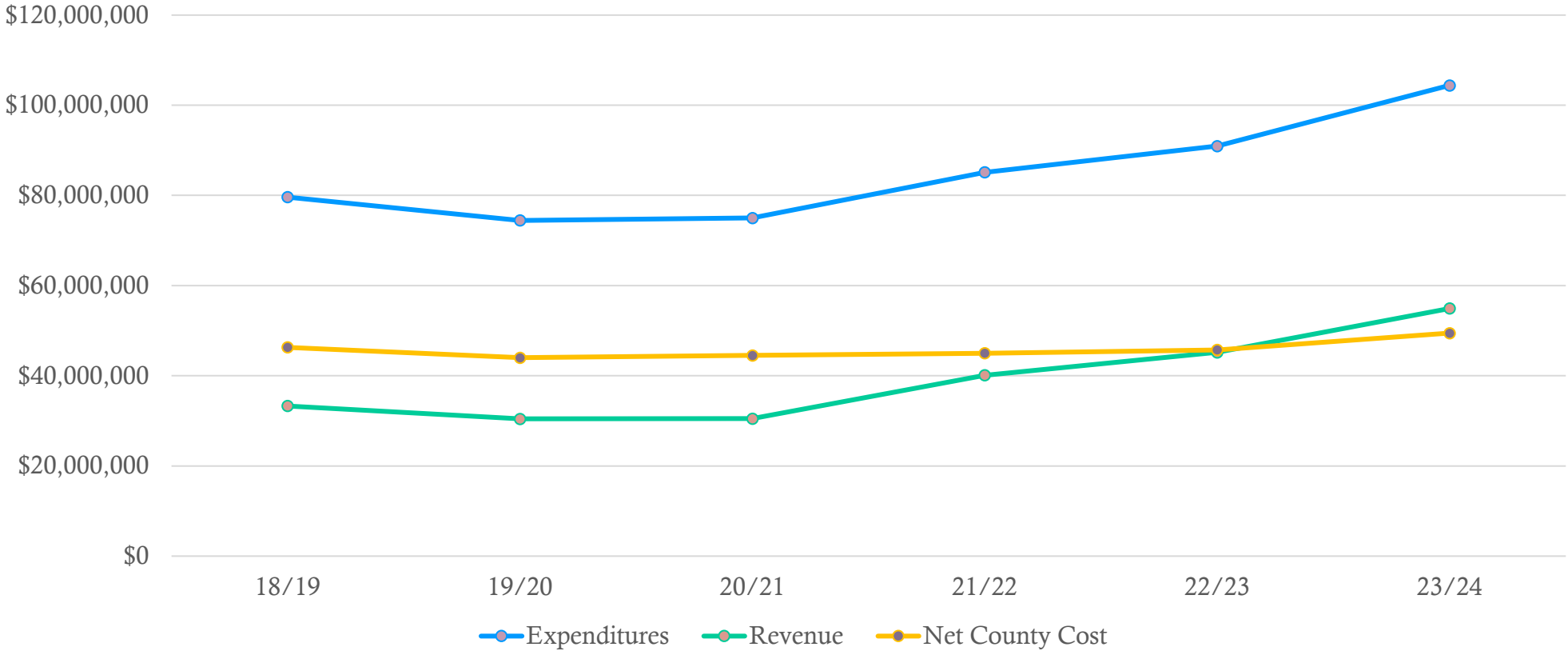


Briones Youth Academy



Expansion of Pretrial Services

BUDGET HISTORY



EQUITY & INCLUSION

- Training
- Workforce Diversity
- Funding Initiatives
- Community Engagement
- Gender Responsive Caseloads



GOALS

Field

Continue to utilize mobile response to provide support to clients and reduce barriers to access

Facilities

Continue to invest in programs for youth to reduce further justice system involvement

Training

Exceed mandatory minimum requirements for Standards & Training for Corrections Department-wide

ORJ

Continue to foster capacity building and partnership development to support research and evidence based initiatives

Administration

Increase dollar amount of community based contracts



THANK YOU

VALUES INTEGRITY | FAIRNESS | EXCELLENCE