

PROBATION FY 24-25 BUDGET PRESENTATION



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AGENDA

- Department Overview
- FY 24/25 Budget
- Vacancy Factor
- Measure X Update
- Accomplishments
- 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



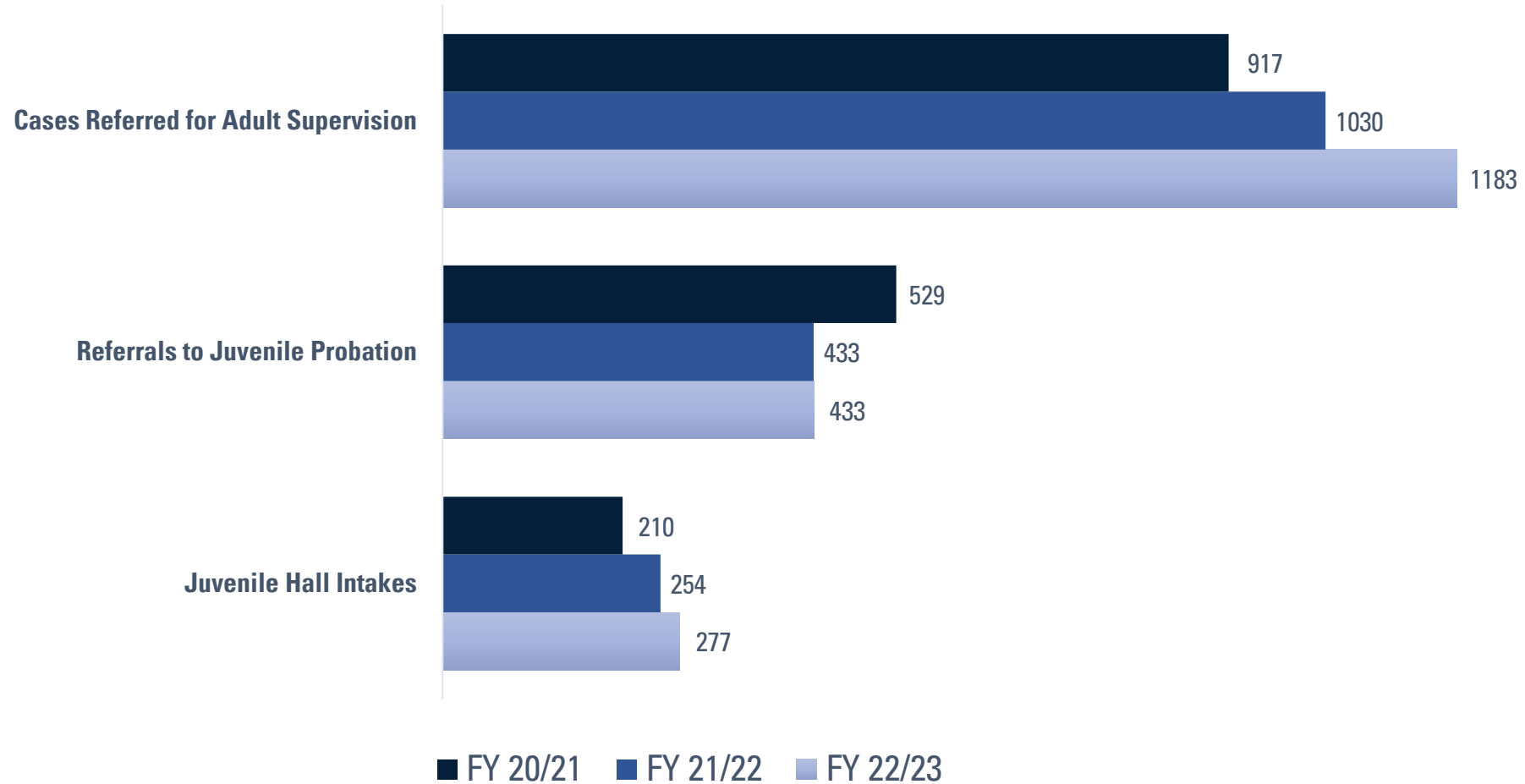
RESEARCH &
PROGRAM
EVALUATION



JUVENILE
CUSTODIAL CARE



OPERATIONAL INDICATORS



BUDGET OVERVIEW

Fund	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Recommended	Change
General Fund	\$81,070,138	\$104,385,000	\$109,178,711	\$4,793,711
Special Revenue	\$12,081,079	\$18,163,000	\$17,996,064	-\$166,936
Total All Funds	\$93,151,218	\$122,548,000	\$127,174,775	\$4,626,775
Positions (FTE)	356.0	358.0	370.0	12.0*

*This net increase of position is due to midyear position changes made in current FY23-24



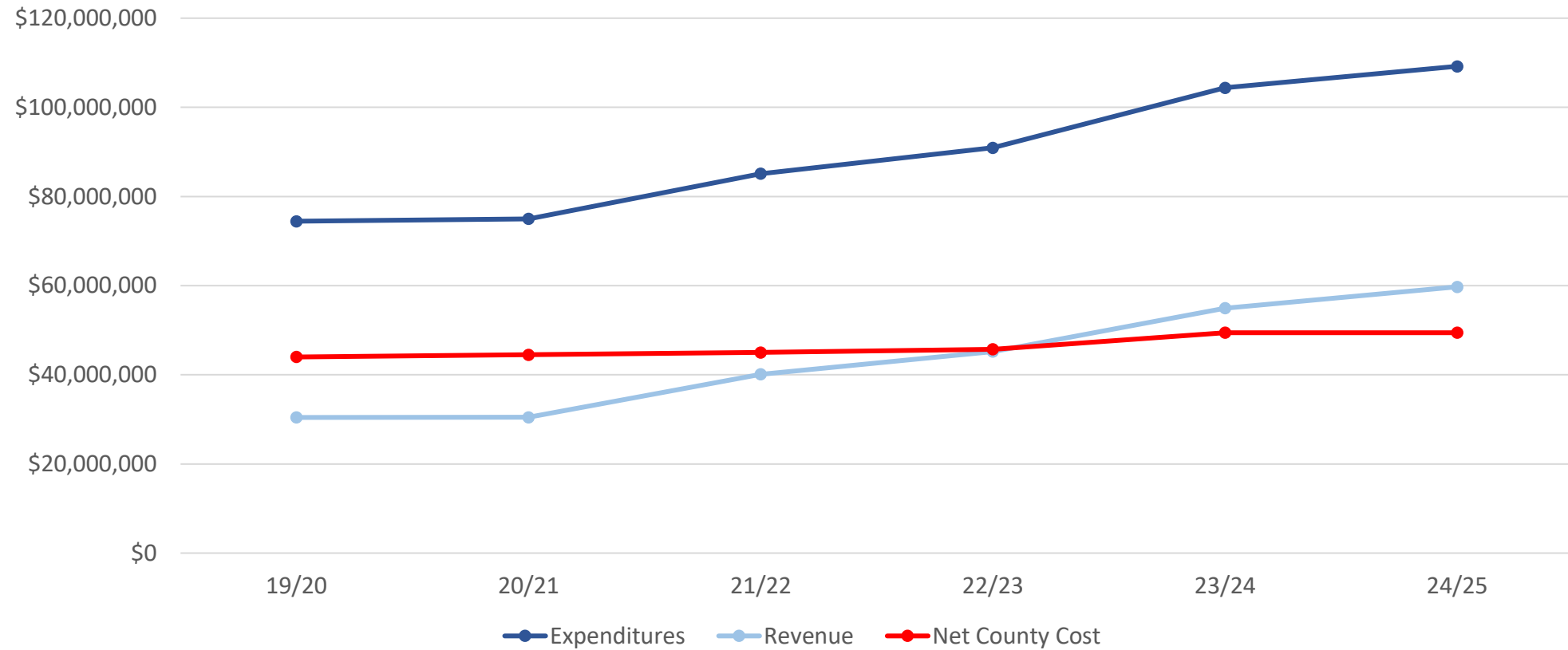
VACANCY FACTOR

Description	FTE / Value
Total Number of Allocated Positions	370.0
Number of Vacancies*	91.0
Vacancy Values*	\$13,980,362
FY24-25 Budgeted Vacancy Factor	\$1.2M

*Based on FY23-24 Q3 Data, subject to change.



BUDGET HISTORY



MEASURE X UPDATE

- \$2 Million allocated for Restorative Justice Initiative
- Rane Community Development & Bright Research Group leading effort in collaboration with Probation
- Community feedback sessions and surveys completed
- Final Report in progress





ACCOMPLISHMENTS

- Developed thoughtful & equitable supervision strategies
- Invested in client focused services
- Continued dedication to intervention and prevention
- Increased staff development
- Enhanced professional services
- Continued investment in special projects and initiatives



GOALS

COMMUNITY
ENGAGEMENT



QUALITY
ASSURANCE



EQUITABLE
PRACTICES



THANK YOU

