

Probation

6.25% NCC Target	Recommended NCC	Variance
\$9,983,129	\$11,288,007	\$1,304,878

- Vacant positions Unfunded / Use of Salary Savings \$873K
 - Deletion of 1.0 FTE Asst. Chief Probation Officer offset with the addition of 1.0 FTE Deputy Chief Probation Officer. Reduction is the net of those two positions.
- Services & Supplies Reduction \$130K
- Greatly reduced Fixed Asset purchases.

2015-16 Recommended Budget

Impact Statement

OVERALL FISCAL IMPACT

- Target Reduction (Includes Revenue Reductions and Increased Costs)
\$2,301,700
- Savings Identified
\$1,002,312

STRATEGY

- Reduction of 7.5 FTE (\$872,708)
 - Deleting Asst. Chief Probation Officer
 - Vacant - Supervising Deputy Probation Officer
 - Vacant - Deputy Probation Officer Adult Ops – WS
 - Vacant - Deputy Probation Officer Detention Ops – WS
 - Vacant - Asst. Supt. Detention Ops - South Lake Tahoe
 - Vacant - (2) Deputy Probation Officer Detention Ops – South Lake Tahoe
 - Vacant - .5 FTE Legal Office Assistant
- Services and Supplies (\$129,604)
 - Deferring planned IT hardware replacements
 - Reduced training investment for support staff by going “In-House”
 - Shifting material costs to grant and state entitlement funds

2015-16 Recommended Budget

Operational Impacts

DETENTION OPERATIONS

- Current population trends allow for reduced staffing (3 FTE) without compromising the safety of minors or staff
- Increased staff to minor ratios will affect available programming hours to minors.
- Unanticipated increases in population will necessitate an increase in the use of Overtime and Extra Help to maintain safe staffing levels

FIELD OPERATIONS

- Staff reduction will increase caseload sizes further beyond best practices. This will limit contact and interventions with offenders. Additional restrictions on the agency's ability to explore alternative recidivism reduction strategies with offenders

ADMINISTRATION

- Assistant Chief replaced by subordinate classification - Division Chief
- Eliminating Supervising Probation Officer will limit the department's response to necessary policy and procedure changes, regulations, special projects, internal investigations, backgrounds, citizen complaints
- Vacating Asst. Superintendent at JTC will cause the Administrative Supt. to provide oversight of day-to-day operations at JTC while providing administrative oversight to the WS Juvenile Hall

SERVICES AND SUPPLIES

- Deferred replacement of existing IT equipment will increase the frequency of failing equipment resulting in a commensurate loss of production
- Increasing reliance on "In-House" Training will limit the variety and impact of the training provided to staff