

FY 2016-18 Budget Hearings Board Inquiry Form

Board Member	
Carbajal	
Wolf	X
Farr	
Adam	
Lavagnino	

Inquiry Number: 02.a

Department: Probation

Date: 6/14/16

Page(s) of Budget Book/PowerPoint:

Request/Question:

As discussed and requested at the Budget workshops in April, please provide a detailed summary and budget comparison of the PROPOSED ARRC program, following the proposed elimination of Four JIO positions.

Please include:

- Total costs [before and after];
- Line item program budget
- # of staff [both CBO and County, and cost];
- Specific Program changes
- Program providers, locations, hours, days, # of minors served etc.

Please See Attached Memo From Probation

Memorandum

Date: June 14, 2016
To: Board of Supervisors
From: Guadalupe Rabago, Chief Probation Officer
Subject: Alternative Report and Resource Center (ARRC)
cc: Mona Miyasato, County Executive Officer



The following is offered in response to the questions raised at the Monday afternoon budget hearings related to the Probation Department's timeline and plan for the continuation of ARRC services pending the hiring of Behavioral Wellness and CBO Staff.

ARRC 2.0 is a collaborative program that will move from a monitoring center to an enhanced treatment model. The primary goals of the redesigned program are to increase total operating hours and attendance, enhance services in Lompoc, increase treatment services, and decrease the use of costly maximum security beds at the juvenile hall. The enhanced treatment model focuses on assessment, case planning, and service delivery rather than community service work. Anticipated outcomes of the program include reduced juvenile hall bookings, increased attendance, and reduced returns to camp. The ARRC 2.0 is anticipated to be fully operational by October 1, 2016, with the Lompoc location being implemented on August 2, 2016. The Department's plan ensures the continuation of ARRC services and requires no additional funding.

IMPLEMENTATION PLAN

- Four (4) Juvenile Institutions Officer (JIO) positions will be deleted as of June 30, 2016. The staff filling these positions will be assigned to vacant positions in the institutions.
- Services from July 1 to September 30, 2016 will be bridged by continuing to deploy the former ARRC JIOs three (3) days per week until the full implementation of ARRC 2.0 at which point they will be posted full time at the institutions.
- The shifts that these staff would otherwise be posted to at the institutions between July 1 and September 30, 2016 will be backfilled with extra help staff at an estimated cost of \$27,500. This cost will be funded by savings from the phased-in October startup of ARRC 2.0.
- Services on July 1, 2016 will remain unchanged from the existing services which include individual counseling, Moral Reconciliation Therapy (MRT), and community service work on Friday, Saturday, and Sunday.

Full implementation of ARRC 2.0 requires the hiring of Behavioral Wellness staff and issuance of contracts to community based organizations.

- Probation will contract with Coast Valley Substance Abuse Treatment Center for Lompoc Alcohol and Other Drug (AOD) services (\$50,000). The contract will be brought to the Board in July with a start date of August 2, 2016.
- Behavioral Wellness will hire two (2) Full Time equivalent (FTEs) AOD counselors with a start date of on or before October 1, 2016 for Santa Barbara and Santa Maria ARRC's (\$240,000).

- Behavioral Wellness recruits practitioners on an ongoing basis and will select individuals with an AOD certificate with interest in working the hours noted.
- Supervision of the youth will be provided by contracted CBO staff. There will always be at least two staff present when youth are on site. It is anticipated that each site will have no more than 10 youth in attendance each day, thereby providing at minimum a 1 to 5 ratio. Although there is no similar program in operation on a Probation site, the CBO staff routinely supervises groups of Probation youth at their facilities.
- Existing JIOs serving as Community Transition Officers (CTOs) will oversee the community service work component on Saturdays.
- Full implementation services will be delivered five (5) days per week and include:
 - Child and Adolescent Needs and Strengths (CANS) assessment
 - AOD services
 - MRT group sessions
 - Individual and family group counseling
 - High school credit recovery
 - Pre-employment skill building (WAGE\$\$)
 - Community service work

Anticipated Outcomes:

- Reduce juvenile hall bookings for probation violations related to alcohol and drug use by 25%.
- Increase county-wide average daily attendance from less than 10 to 30.
- Reduce returns to Los Prietos Boys Camp by 5%.

Fiscal Impacts:

<u>LI</u>	<u>LI Title</u>	<u>FY16-17 Proposed Program</u>	<u>FY16-17 Recommended Budget Load</u>	<u>Required Adjustment</u>
Expenditures:				
6000	JIO	-	-	-
6200	Extra Help	27,500	-	27,500
7460	AOD Counselor	50,000	50,000	-
7400	Clinician (BeWell)	240,000	-	240,000
7460	CBO Counseling	156,227	223,727	(67,500)
7060	Youth Meals	13,000	13,000	-
	Total Expenditures:	486,727	286,727	200,000
Financing:				
4339	JJCPA	123,087	123,087	-
4339	YOBG	200,000	-	200,000
9100	General Fund	163,640	163,640	-
	Total Financing:	486,727	286,727	200,000

The Probation Department's FY2016-17 Proposed Budget does not include the planned addition of two (2) staff from Behavioral Wellness funded by the Youthful Offender Block Grant (YOBG) and General Fund or the extra help costs necessary to fill behind staff during the bridge period. It is recommended that the Board approve a Final Budget Adjustment adjusting appropriations to increase extra help by \$27,500, increase services from Behavioral Wellness by \$240,000, decreasing counseling appropriations by \$67,500 and recognizing \$200,000 of YOBG funding.