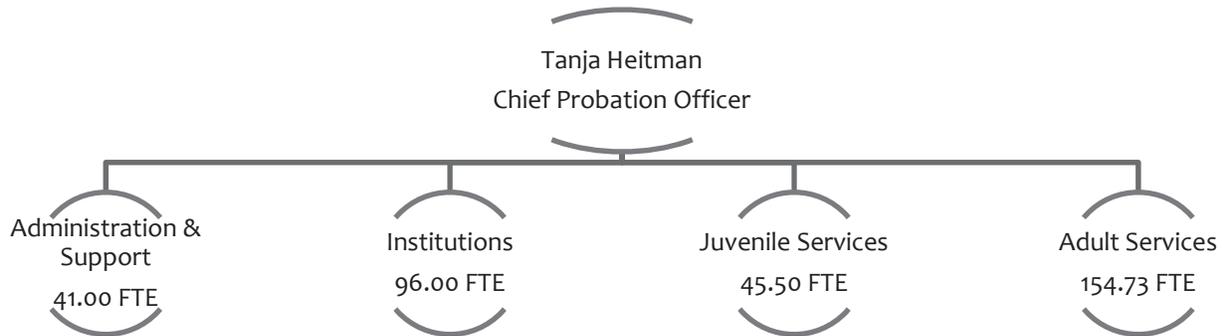


# Probation



## **BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART**

Operating	\$ 61,950,700
Capital	\$ 0
FTEs	337.23



# Probation

## ***MISSION STATEMENT***

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Protect and serve the community by providing information and recommendations to the Courts; providing safe, secure, and effective juvenile detention and treatment programs; enforcing court orders and supervision and release conditions, requiring responsibility/accountability, supporting rehabilitation; and supporting victims of crimes by facilitating reparation and restitution collection.

## ***DEPARTMENT DESCRIPTION***

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The Probation Department, established in 1909, has been providing effective community corrections solutions to Santa Barbara County residents for over 100 years. The Department provides custody, education, vocational, and treatment services for youth detained at the Santa Maria Juvenile Hall (SMJH) and the Los Prietos Boys Camp (LPBC). The Department also provides assessment, investigation and supervision services for justice involved individuals, and provides victim assistance through notification services and the collection of restitution.

The Department has implemented a wide variety of evidence-based programs (EBP) to address client needs, strengthen families, and reduce recidivism. These programs, created in collaboration with the Courts, schools, local law enforcement agencies, and County health and human services departments, are located throughout Santa Barbara County.

## ***HIGHLIGHTS OF 2020-21 OBJECTIVES***

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- Expand the ability of department staff to work remotely.
- Implement program-specific performance-based contract measures for community-based organizations serving our youth, and conduct fidelity checks for contracted services.
- Utilize pre-arraignment judicial review for all eligible bookings.

# Probation

## **HIGHLIGHTED RENEW 2022 INITIATIVES**

### **Already Underway**

- Probation Clerical Support Services – “eReception”
  - Redesign the workflow for clients coming into Probation Department lobbies
  - In collaboration with the Treasurer Tax Collector, enter into a contract with a vendor to accept online credit card payments.
- Decision-Based Analysis for Juvenile Detention
  - Evaluate the implementation and use of the Juvenile Incentives and Intervention Matrix in order to: ensure data on the use of incentives and sanctions is fully and appropriately captured; determine how to ensure incentive use is foundational to the achievement of case plan goals and objectives, in accordance with best practices.
  - Establish new programs in partnership with community-based organizations to facilitate diversion of referrals to the least restrictive interventions.
- Institutional Staffing Efficiencies
  - Fully implement scheduling software to achieve additional efficiencies in demand staffing within juvenile facilities and better analyze staffing trends to reduce the use of overtime while ensuring appropriate staffing levels across both facilities.
  - Explore a partnership with a community-based organization to provide programming and behavioral interventions to specified youth within the institutional settings in order to allow sworn staff to focus on group-oriented supervision and security.
- Early Terminations and Conversion to Unsupervised Probation
  - Expand the use of Risk-Needs-Responsivity model to identify low and medium risk clients for consideration for early termination of probation or conversion to unsupervised court probation to reduce current caseload size and increase capacity for supervision of high risk clients.

### **Implementation in FY 2020-21**

- Early Terminations and Conversion to Unsupervised Probation
  - Design and utilize a decision matrix to help guide recommendations to the Court which will include criteria specific to risk level, crime type, duration of probation, and length of compliance.
  - Evaluate and expand the use of adult incentive options, and ensure data is available to assess and improve strategies to increase client motivation for compliance with case plan objectives and Court ordered conditions.

# Probation

## **RENEW 2022 BIG PICTURE GOALS**

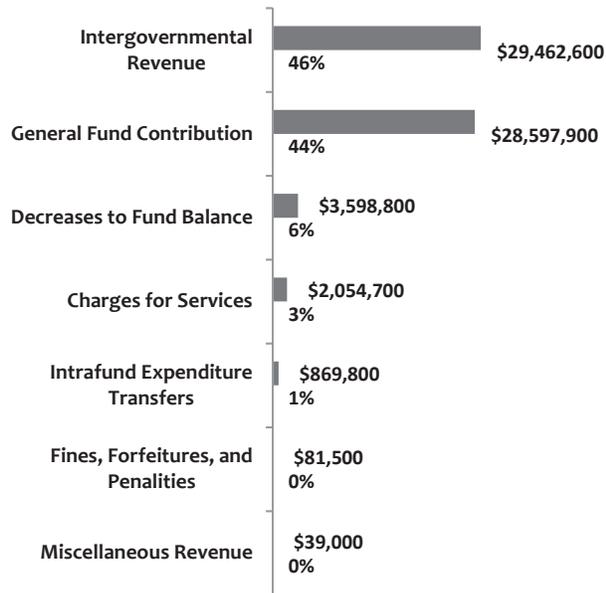
Probation will implement the following initiatives in FY 2020-21 to achieve the 6 countywide Big Picture Goals:

<b>Big Picture Goal</b>	<b>FY 2020-21 Initiatives</b>
<b>RE-DESIGN</b>	
Evaluate and migrate County services online	<ul style="list-style-type: none"><li>• Explore the implementation of online visitation scheduling requests for Probation Institutions.</li><li>• Explore the implementation of online ordering of probation uniform clothing for staff.</li></ul>
Train employees in the County-provided process improvement training	
<b>RE-BALANCE</b>	
Enhance financial resiliency	<ul style="list-style-type: none"><li>• Continue to assess the ability to utilize technology to free up existing staff to address unmet needs.</li><li>• Utilize best practices and research to drive strategies which will reduce overall supervised population in order to focus resources on the highest risk of the justice involved individuals.</li></ul>
<b>RESPOND</b>	
Conduct an external customer or client satisfaction survey	<ul style="list-style-type: none"><li>• Establish a youth-led, adult-guided workgroup to provide youth input into Department processes and services.</li></ul>
<b>RETAIN</b>	
Facilitate the participation of managers in a leadership development program	<ul style="list-style-type: none"><li>• Ensure all management staff complete Management Leadership Academy within the first two years of assignment.</li></ul>
Retain new employees during their first 5 years of employment	<ul style="list-style-type: none"><li>• Establish consistent onboarding of all new staff.</li></ul>

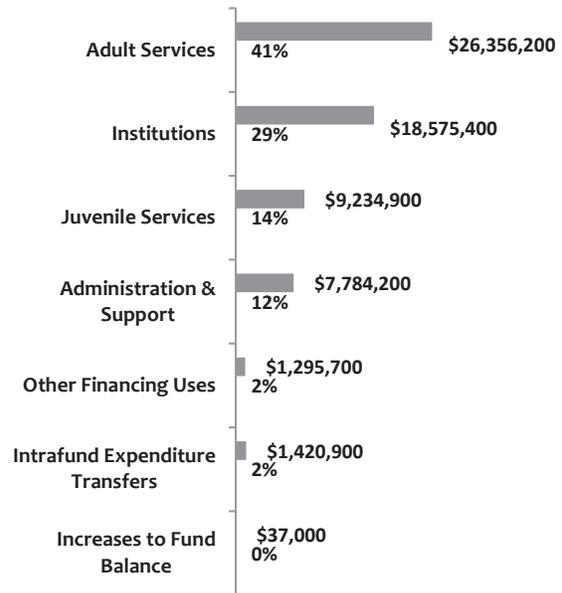
# Probation

## RECOMMENDED SOURCES & USES OF FUNDS

### Source of Funds - \$64,704,300

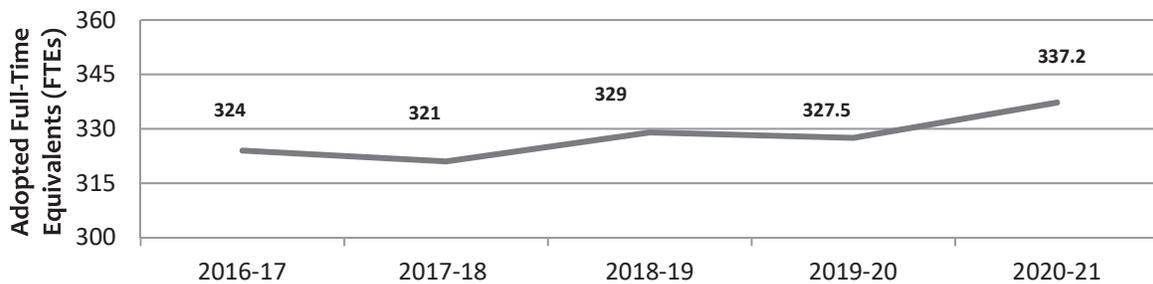


### Use of Funds - \$64,704,300



## STAFFING TREND

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.



# Probation

## BUDGET OVERVIEW

Staffing Detail By Budget Program	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Administration & Support	32.29	39.00	39.00	41.00	2.00
Institutions	88.02	96.50	96.50	96.00	(0.50)
Juvenile Services	47.36	53.50	53.50	45.50	(8.00)
Adult Services	128.98	138.50	138.50	154.73	16.23
Unallocated	0.96	-	-	-	-
Total	<u>297.61</u>	<u>327.50</u>	<u>327.50</u>	<u>337.23</u>	<u>9.73</u>
<b>Budget By Budget Program</b>					
Administration & Support	\$ 6,713,403	\$ 7,354,700	\$ 6,895,400	\$ 7,784,200	\$ 429,500
Institutions	16,841,174	18,234,900	18,475,400	18,575,400	340,500
Juvenile Services	8,242,191	9,440,900	8,804,400	9,234,900	(206,000)
Adult Services	21,448,627	23,901,000	22,607,500	26,356,200	2,455,200
Unallocated	(79)	-	-	-	-
Total	<u>\$ 53,245,316</u>	<u>\$ 58,931,500</u>	<u>\$ 56,782,700</u>	<u>\$ 61,950,700</u>	<u>\$ 3,019,200</u>
<b>Budget By Categories of Expenditures</b>					
Salaries and Employee Benefits	\$ 43,480,363	\$ 47,582,300	\$ 46,113,000	\$ 49,595,500	\$ 2,013,200
Services and Supplies	7,680,103	9,060,800	8,358,500	9,840,200	779,400
Other Charges	2,084,850	2,288,400	2,311,200	2,515,000	226,600
Total Operating Expenditures	<u>53,245,316</u>	<u>58,931,500</u>	<u>56,782,700</u>	<u>61,950,700</u>	<u>3,019,200</u>
Other Financing Uses	435,654	1,249,900	3,326,600	1,295,700	45,800
Intrafund Expenditure Transfers (+)	929,235	1,248,900	1,545,900	1,420,900	172,000
Increases to Fund Balances	4,510,442	52,700	3,452,600	37,000	(15,700)
Fund Balance Impact (+)	2,844,260	-	1,205,200	-	-
Total	<u>\$ 61,964,907</u>	<u>\$ 61,483,000</u>	<u>\$ 66,313,000</u>	<u>\$ 64,704,300</u>	<u>\$ 3,221,300</u>
<b>Budget By Categories of Revenues</b>					
Fines, Forfeitures, and Penalties	\$ 73,615	\$ 81,500	\$ 325,100	\$ 81,500	\$ -
Use of Money and Property	36,159	-	-	-	-
Intergovernmental Revenue	31,499,844	29,170,500	31,164,000	29,462,600	292,100
Charges for Services	2,280,257	2,045,900	2,071,800	2,054,700	8,800
Miscellaneous Revenue	37,624	38,000	38,800	39,000	1,000
Total Operating Revenues	<u>33,927,499</u>	<u>31,335,900</u>	<u>33,599,700</u>	<u>31,637,800</u>	<u>301,900</u>
Other Financing Sources	5,854	-	-	-	-
Intrafund Expenditure Transfers (-)	-	-	478,600	869,800	869,800
Decreases to Fund Balances	765,055	2,255,500	4,343,100	3,598,800	1,343,300
General Fund Contribution	27,266,500	27,891,600	27,891,600	28,597,900	706,300
Total	<u>\$ 61,964,907</u>	<u>\$ 61,483,000</u>	<u>\$ 66,313,000</u>	<u>\$ 64,704,300</u>	<u>\$ 3,221,300</u>

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

# Probation

## **CHANGES & OPERATIONAL IMPACT: 2019-20 ADOPTED TO 2020-21 RECOMMENDED**

### Staffing

- Net increase of 9.7 FTEs:
  - Increase of 9.0 FTE due to assuming responsibility for Pretrial Assessments from the Courts on December 30, 2019.
  - Increase of 6.0 FTE due to a being awarded a Pretrial Pilot Program grant from the Judicial Council of California.
  - Decrease of 1.0 FTE at LPBC for the Community Transition Officer (CTO) duties funded with Youthful Offender Block Grant (YOBG) due to a reduction in workload as a result of the successful Juvenile Justice Renew 22 project.
  - Decrease of 1.0 in Adult Supervision due to Senate Bill 678 funding not being sufficient to sustain all funded positions.
  - Decrease of 1.0 FTE in Juvenile Services due to a reduction in workload as a result of the successful Juvenile Justice Renew 22 project.
  - Decrease of 1.0 FTE in Adult Services support staffing due to efficiencies created within the Probation Department.
  - Decrease of 0.73 FTE as a result of the Veteran's Treatment Court Grant ending on September 30, 2020.
  - Decrease of 0.5 FTE in Juvenile Services support staffing due to efficiencies created within the Probation Department.

### Expenditures

- Net operating expenditures increase of +\$3,019,200:
  - +\$2,013,200 increase in Salaries and Employee Benefits due in large part to the assuming responsibility for Pretrial Assessments from the Courts and being awarded a Pretrial Pilot Program grant (\$1,558,000). Overall increase primarily due to: +\$1,600,000 increase in salary costs net of budgeted salary savings, +\$650,000 increase in retirement costs net of additional employee cost pickup, +\$181,000 increase in health insurance costs, +\$68,000 increase in retiree medical, +\$63,000 increase in social security contribution, +\$26,000 increase in Medi-Care contribution, and +\$24,000 increase in unemployment insurance, offset by decrease of -\$347,000 in accrued salary and benefits, and -\$263,000 decrease in workers compensation insurance costs.
  - +\$779,000 increase in Services & Supplies primarily due to: +\$612,000 increase in Professional and Special services for additional grant contracts, +\$75,000 increase in Medical, Dental and Lab for increased Department of Behavioral Wellness and WellPath costs in the institutions, +\$46,000 increase in uniforms, and +\$44,000 increase in Rents/Leases-Equipment for GPS devices.
  - +\$226,000 increase in Other Charges primarily due to: +\$91,000 increase in Liability Insurance, +\$32,000 increase in Utilities costs, +\$30,000 increase in Building Security costs, +\$25,000 increase in Postage, +\$24,000 increase in Telephone Services costs, and \$21,000 increase in Communication Services.
- Net non-operating expenditures increase of +\$202,000:
  - +\$45,800 increase in Other Financing Uses primarily due to: Local Realignment 2011 funding transferred to the Department of Behavioral Wellness.
  - +\$172,000 increase in Intrafund Expenditure Transfers primarily due to: +\$120,000 increase of Local Realignment 2011 funding to the District Attorney and a +\$65,000 increase of Local Realignment 2011 funding to the Public Defender.

# Probation

## **CHANGES & OPERATIONAL IMPACT: 2019-20 ADOPTED TO 2020-21 RECOMMENDED (CONT'D)**

- -\$15,700 decrease in reserve funds to the Restricted Fund Balance for YOBG due to a one-time increase occurring in the prior fiscal year.

These changes result in recommended operating expenditures of \$61,950,700, non-operating expenditures of \$2,753,600, and total expenditures of \$64,704,300. Non-operating expenditures primarily include Intrafund Transfers and Increases to Fund Balances.

### **Revenues**

- Net operating revenues increase of \$302,000:
  - +\$292,000 increase in Intergovernmental Revenue primarily due to: +\$761,000 increase in State funding for the Pretrial Pilot Program grant, +\$405,000 increase in Local Realignment 2011, +\$210,000 for the Youth Reinvestment Grant, and offset by an -\$870,000 reduction in Proposition 172 Public Safety Sales Tax due to COVID 19 impacts.
  - +\$9,000 increase in Charges for Services primarily due to: +\$35,000 increase in reprographic revenue from the Los Prietos Business Center, and offset by a -\$25,000 decrease in adult investigation fees.
- Net non-operating revenues increase of \$3,221,300:
  - +\$1,343,000 increase in the use of one-time restricted fund balance due to: + \$1,282,000 to fund staffing related to assuming pretrial assessment responsibilities from the Court and +\$39,000 increase in the use of Local Realignment 2011 fund balance.
  - +\$706,000 increase in General Fund Contribution.

These changes result in recommended operating revenues of \$31,637,800, non-operating revenues of \$33,066,500, and total revenues of \$64,704,300. Non-operating revenues primarily include General Fund Contribution, transfers and decreases to fund balances.

## **RELATED LINKS**

For more information on Probation, please refer to the website at <http://www.sbprobation.org>.

# Probation

## PERFORMANCE MEASURES

Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimated Actual	FY 2020-21 Recommend
<b>Administration &amp; Support</b>				
Collect restitution, fines and fees from adult and juvenile offenders (Target => \$3,400,000)	\$3,494,632	\$3,420,848	\$6,431,490*	\$3,400,000
<b>Institutions</b>				
Average number of youths housed on daily basis at the Santa Maria Juvenile Hall and the Los Prietos Boys Camp (Projection = < 56)	83	58	62	56
<b>Juvenile Services</b>				
Percentage of youthful offenders without a new sustained petition for a felony offense while they are on probation (Target => 85%)	84% 310 / 369	83% 242 / 291	83% 257 / 308	85% 255 / 300
Receive referrals of youthful offenders for felony, misdemeanor, infraction, and probation violations. (Target: 2,400)	2,964	2,656	2,412	2,400
Number of youthful offenders receiving supervision services (Target: 400)	555	429	420	400
<b>Adult Services</b>				
Percentage of adult offenders without a new felony conviction during their term of supervision (Target => 90%)	91% 4,072 / 4,487	89% 2,684 / 3,026	89% 2,995 / 3,364	90% 2,876 / 3,195
Number of Sentencing Investigations completed on all adult offenders assigned by the Superior Court (Projection = 1,230)	1,459	1,242	1,353	1,230
Number of adult offenders receiving supervision services (Projection = 3,400)	4,091	3,604	3,460	3,400
Utilize the Virginia Pretrial Risk Assessment Instrument (VPRAI) to determine the intensity of community supervision of pretrial individuals by risk. (Target=85%) **	N/A	84% (389/462)	81% (389/480)	85% (425/500)

\* Includes significant collection of fines, fees, and restitution from a single case.

\*\* This is a new goal established for FY2020-21. In some instances, prior years data was not available.

# Probation

## ADMINISTRATION & SUPPORT BUDGET PROGRAM

The Administration Division provides a wide range of infrastructure services to the Department, including fiscal management, human resources and employee development, arming for sworn officers, facilities and fleet management, and information technology. The Administrative Division assists staff in the achievement of the department's mission through policy direction, planning, financial and managerial control, personnel staff support, training, collections, information systems, safety programs, equipment and the Community Services Work program.

### Staffing

Staffing Detail By Budget Program	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	-
ADMINISTRATIVE DEPUTY DIRECTOR	1.00	1.00	1.00	1.00	-
CHIEF INNOVATION OFFICER	1.00	1.00	1.00	1.00	-
PROJECT MANAGER	1.00	1.00	1.00	1.00	-
PROBATION MANAGER	1.00	1.00	1.00	1.00	-
BUSINESS MANAGER	-	-	-	1.00	1.00
FISCAL MANAGER	1.00	1.00	1.00	1.00	-
DEP PROBATION OFFICER SUP	1.06	1.00	1.00	1.00	-
EDP SYS & PROG ANLST	2.89	4.00	4.00	4.00	-
COST ANALYST	0.74	-	-	-	-
ACCOUNTANT SUPERVISING	0.67	2.00	2.00	2.00	-
ADMN OFFICE PRO	5.70	5.00	5.00	4.00	(1.00)
FINANCIAL OFFICE PRO	2.20	2.00	2.00	4.00	2.00
DEP PROBATION OFFICER SR	3.01	4.00	4.00	4.00	-
COMPUTER SYSTEMS SPEC	1.96	2.00	2.00	2.00	-
EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	-
ADMN OFFICE PRO SR	4.28	6.00	6.00	5.00	(1.00)
ACCOUNTANT	0.74	4.00	4.00	4.00	-
DEPT BUS SPEC	0.48	2.00	2.00	2.00	-
FINANCIAL OFFICE PRO SR	1.56	-	-	1.00	1.00
Total	32.29	39.00	39.00	41.00	2.00

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

# Probation

## ADMINISTRATION & SUPPORT BUDGET PROGRAM (CONT'D)

### Revenue & Expenditures

Budget By Categories of Expenditures	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 4,806,311	\$ 5,656,500	\$ 5,049,000	\$ 5,912,000	\$ 255,500
Services and Supplies	1,235,870	912,100	1,043,800	1,004,900	92,800
Other Charges	671,221	786,100	802,600	867,300	81,200
Total Operating Expenditures	6,713,403	7,354,700	6,895,400	7,784,200	429,500
Intrafund Expenditure Transfers (+)	10,624	12,000	12,000	12,000	-
Total Expenditures	\$ 6,724,026	\$ 7,366,700	\$ 6,907,400	\$ 7,796,200	\$ 429,500
<b>Budget By Categories of Revenues</b>					
Fines, Forfeitures, and Penalties	27,768	30,000	30,000	30,000	-
Intergovernmental Revenue	100,800	100,800	143,900	100,800	-
Miscellaneous Revenue	3,183	500	1,000	1,000	500
Total Operating Revenues	131,750	131,300	174,900	131,800	500
Decreases to Fund Balances	-	-	60,000	-	-
General Fund Contribution	6,771,500	7,235,400	7,235,400	7,664,400	429,000
Total Revenues	\$ 6,903,250	\$ 7,366,700	\$ 7,470,300	\$ 7,796,200	\$ 429,500

### 2019-20 Anticipated Accomplishments

- Implementation of an Improved Force Review Process. Utilizing representatives from all divisions with the Department, a team reviews force incidents on a monthly basis to: ensure the proper and uniform documentation of use of force events; address equipment needs and utilization; confirm training practices are current, effective and appropriate; and ensure department policies, procedures and practices are consistent with the law. This process meets the review requirements pursuant to Senate Bill 230 (Use of Deadly Force Training and Policies).
- Implemented online credit card payments.
- Forgave all outstanding juvenile fees and updated the fee schedule to reflect \$0 charge for each juvenile fee.
- Delivery of Evidence Based Practices training to all adult officers to increase understanding of Risk-Needs-Responsivity and criminogenic needs, and application to case planning and casework approaches with clients.
- Coordinated six (6) "Brown Bag" lunch and learn opportunities for staff and community partners to discuss topics of interest in support of our community of practice. FY 2019-20 topics included: supportive housing; intimate partner violence; co-occurring disorders and interactive journaling.
- Upgraded all department computers from Windows 7 to Windows 10 operating system.

### 2020-21 Objectives

- Complete design of new Probation Headquarters to consolidate all Santa Barbara Probation operations into new co-located and efficient building.
- Decrease Department vacancies to budget levels.

# Probation

## **INSTITUTIONS BUDGET PROGRAM**

The Juvenile Institutions Division serves and protects the community by operating safe and secure detention and treatment facilities, providing alternative programs to custody for youth and contracting for shelter care services for status offenders. The Santa Barbara County Probation Department operates one 24-hour maximum security juvenile hall. The Susan J. Gionfriddo Juvenile Justice Center (also known as SMJH) is located in Santa Maria. This facility can house up to 140 youth and is currently staffed to house 48. These youth may be awaiting Court proceedings, serving a court ordered commitment in the juvenile hall or awaiting transportation to placement. A behavior modification program utilizes positive incentives to promote positive behavior by youth detained in the juvenile facilities.

The Probation Department operates Los Prietos Boys Camp (LPBC) which is located in the Los Padres National Forest. The LPBC program is a 24-hour minimum security facility. The LPBC was established in 1944 and is currently staffed to house up to 32 youth and offers a 120 or a 180 day program. The goal of the program is to return youth to the community as responsible and productive members of society. "Discipline, respect and responsibility" is the motto of the facility. The program provides pro-social training, opportunities and life experiences that help to broaden a youth's world view, as well as create pro-social community connections. The program addresses criminal thinking, work and vocational training, counseling, drug and alcohol programming, religious and spiritual expression, and promotes volunteer and community work service.

The Probation Department utilizes several programs as alternatives to detention in the maximum security juvenile hall, including the Home Detention program which includes Electronic Monitoring, House Arrest and Home Supervision. Each option provides a varying degree of supervision to ensure youth are monitored at the least restrictive appropriate option.

### Staffing

Staffing Detail By Budget Program	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
DEP CHIEF PROBATION OFFCR	1.00	1.00	1.00	1.00	-
PROBATION MANAGER	2.00	2.00	2.00	2.00	-
DEP PROBATION OFFICER SUP	2.77	3.00	3.00	3.00	-
ADMN OFFICE PRO	6.72	9.50	9.50	10.00	0.50
DEP PROBATION OFFICER SR	9.40	9.00	9.00	9.00	-
DEP PROBATION OFFICER	0.08	-	-	-	-
JUVENILE INST OFFICER SR	18.61	25.00	25.00	24.00	(1.00)
JUVENILE INST OFFICER	39.89	39.00	39.00	39.00	-
ADMN OFFICE PRO SR	1.00	1.00	1.00	1.00	-
FOOD SERVICES SUPERVISOR	1.00	1.00	1.00	1.00	-
COOK	2.50	2.50	2.50	2.50	-
UTILITY WORKER, INSTITUTIONS	1.00	1.00	1.00	1.00	-
FOOD SERVICES WORKER	2.06	2.50	2.50	2.50	-
Total	88.02	96.50	96.50	96.00	(0.50)

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

# Probation

## INSTITUTIONS BUDGET PROGRAM (CONT'D)

### Revenue & Expenditures

Budget By Categories of Expenditures	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 13,146,134	\$ 14,030,800	\$ 14,326,800	\$ 14,269,700	\$ 238,900
Services and Supplies	2,962,803	3,417,600	3,361,500	3,448,500	30,900
Other Charges	732,237	786,500	787,100	857,200	70,700
Total Operating Expenditures	16,841,174	18,234,900	18,475,400	18,575,400	340,500
Other Financing Uses	288,613	-	-	-	-
Intrafund Expenditure Transfers (+)	1,943	3,800	58,700	-	(3,800)
Total Expenditures	<u>\$ 17,131,730</u>	<u>\$ 18,238,700</u>	<u>\$ 18,534,100</u>	<u>\$ 18,575,400</u>	<u>\$ 336,700</u>
<b>Budget By Categories of Revenues</b>					
Intergovernmental Revenue	8,308,470	7,697,400	8,405,500	7,703,600	6,200
Charges for Services	46,740	21,500	56,400	56,400	34,900
Total Operating Revenues	8,355,210	7,718,900	8,461,900	7,760,000	41,100
Other Financing Sources	4,801	-	-	-	-
Intrafund Expenditure Transfers (-)	-	-	143,600	260,900	260,900
Decreases to Fund Balances	12,946	29,800	29,800	29,800	-
General Fund Contribution	10,340,000	10,490,000	10,490,000	10,524,700	34,700
Total Revenues	<u>\$ 18,712,956</u>	<u>\$ 18,238,700</u>	<u>\$ 19,125,300</u>	<u>\$ 18,575,400</u>	<u>\$ 336,700</u>

### 2019-20 Anticipated Accomplishments

- SMJH fully implemented the “Trust Unit”. Using a pilot behavior modification positive incentive program for youth detained in the juvenile hall, the program was designed to reward youth who demonstrate ongoing positive behavior with extra comforts, privileges and a less restrictive environment than a standard detention unit. It is believed the opportunity to be housed in the Trust Unit will improve overall behavior of youth as they strive to be eligible for the Unit, thus decreasing behavior issues, room confinement and increase safety for youth and staff alike.
- Revised and implemented an incentive-based behavior management program at SMJH to proactively reduce room confinement time and address challenging behaviors.
- Completed the capital improvement project involving the second tier fall protection barriers at the SMJH.
- Performed two self-audits of the juvenile facility medical operations in preparation for National Commission on Correctional Health Care (NCCHC) accreditation. Working from an action plan created by NCCHC accreditation experts to address potential issues and become accreditation compliant, Probation, Wellpath and Behavior Wellness staff jointly made the necessary policy and procedure changes to begin a one-year pre-accreditation compliance period and submitted the application to become accredited. An accreditation audit of the Probation Juvenile Facilities is tentatively scheduled for spring 2020.
- In partnership with County Education, the SMJH reconfigured and refurbished school classrooms to be in line with traditional high school classrooms and teaching environments.
- Eleven youth have graduated from high school while at SMJH and LPBC between July 1, 2019 and the end of February 2020.

### 2020-21 Objectives

- Become NCCHC accredited.
- Increase enrollment of eligible youth in post-secondary education or career technical courses.
- Continue the Institutions Division reduction in the use of pepper spray in facilities.

# Probation

## JUVENILE SERVICES BUDGET PROGRAM

The Juvenile Services Division serves and protects the community by providing investigation and youth supervision services for the courts, and provides treatment opportunities to youth and their families through maximizing collaborative partnerships within the community.

The Santa Barbara County Juvenile Services Division consists of intake, court investigations, placement, wraparound services, and field supervision. Officers assess youth risk/needs through the use of a validated assessment tool, divert low-level offenders where appropriate, engage the youth and family in planning case goals and objectives for change, evaluate behaviors using an incentives and interventions matrix, and target interventions and services to specific, individualized risk and needs. Services include victim restitution, referrals to evidence-based programs, referrals for mental health assessments, and participation in Helping Achieve Resiliency Treatment (HART) Court for youth who are at risk of commercial sexual exploitation. Officers facilitate or perform a wide variety of activities, including drug testing, collection of restitution, probation searches, participating in child and family team (CFT) meetings, monitoring of school performance, electronic monitoring, and referrals of youth and families to community treatment interventions.

### Staffing

Staffing Detail By Budget Program	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
DEP CHIEF PROBATION OFFCR	1.01	1.00	1.00	1.00	-
PROBATION MANAGER	1.00	1.00	1.00	1.00	-
DEP PROBATION OFFICER SUP	3.07	3.00	3.00	3.00	-
ADMN OFFICE PRO	10.02	14.00	14.00	8.00	(6.00)
DEP PROBATION OFFICER SR	6.92	7.00	7.00	7.00	-
DEP PROBATION OFFICER	18.95	21.00	21.00	20.00	(1.00)
JUVENILE INST OFFICER SR	0.68	-	-	-	-
ADMN OFFICE PRO SR	3.03	3.50	3.50	2.50	(1.00)
PROBATION ASSISTANT	2.68	3.00	3.00	3.00	-
Total	47.36	53.50	53.50	45.50	(8.00)

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

# Probation

## JUVENILE SERVICES BUDGET PROGRAM (CONT'D)

### Revenue & Expenditures

Budget By Categories of Expenditures	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 6,957,314	\$ 7,747,800	\$ 7,111,900	\$ 7,039,100	\$ (708,700)
Services and Supplies	1,021,841	1,395,400	1,391,400	1,864,300	468,900
Other Charges	263,036	297,700	301,100	331,500	33,800
Total Operating Expenditures	8,242,191	9,440,900	8,804,400	9,234,900	(206,000)
Increases to Fund Balances	1,660,742	52,700	326,300	37,000	(15,700)
Total Expenditures	\$ 9,902,933	\$ 9,493,600	\$ 9,130,700	\$ 9,271,900	\$ (221,700)
<b>Budget By Categories of Revenues</b>					
Use of Money and Property	36,159	-	-	-	-
Intergovernmental Revenue	5,098,590	4,333,600	4,419,300	4,261,000	(72,600)
Charges for Services	194,757	29,700	34,200	-	(29,700)
Miscellaneous Revenue	34,441	37,500	37,000	37,000	(500)
Total Operating Revenues	5,363,947	4,400,800	4,490,500	4,298,000	(102,800)
Other Financing Sources	1,053	-	-	-	-
Decreases to Fund Balances	374,256	571,700	286,200	1,015,500	443,800
General Fund Contribution	5,093,500	4,521,100	4,521,100	3,958,400	(562,700)
Total Revenues	\$ 10,832,755	\$ 9,493,600	\$ 9,297,800	\$ 9,271,900	\$ (221,700)

### 2019-20 Anticipated Accomplishments

- Full implementation of the Positive Achievement Change Tool (PACT), enabling staff to conduct pre-screenings and full risk/needs assessment on youth, create goal-focused case plans, and more accurately refer youth to targeted interventions. Since its implementation in July 2019, over 500 assessments have been completed.
- Awarded \$795,193 of Youth Reinvestment Grant (YRG) funds by the Board of State and Community Corrections (BSCC), in partnership with the Council on Alcoholism and Drug Abuse (CADA) and the University of California, Santa Barbara (UCSB). These funds have enabled us to create the Youth Empowerment Services (YES) program, serving youth county-wide, which is now in its implementation phase. YES will enhance the county's ability to divert youth away from the juvenile justice system, while providing evidence-based, trauma-informed, culturally relevant and developmentally appropriate treatment options in partnership with CADA. Direct diversion will be available to youth referred by law enforcement, schools and Probation. Program evaluation will be conducted by UCSB throughout the life of the grant.
- Outstanding reduction in the use of congregate care (group homes). Through a more thoughtful approach to case management and the use of out of home care, Probation use of out of home placement alternatives such as short-term residential therapeutic programs (STRTP) decreased dramatically - from 17 in September 2018 to zero during the last 4 months of 2019.
- Notable reduction in the number of youth on probation. Probation has increased its use of informal diversion options, decreased the number of misdemeanants on probation, and decreased the number of youth on formal supervision. As a result, the number of youth under probation supervision decreased 28% from September 2018 (457) to March 1, 2020 (327).

# Probation

## ***JUVENILE SERVICES BUDGET PROGRAM (CONT'D)***

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### **2019-20 Anticipated Accomplishments**

- Through a competitive process, the Department was selected to deliver the Reimagining Juvenile Justice (RJJ) Curriculum, sponsored by the Annie E. Casey Foundation and administered by School and Main Institute (SMI). A collaborative cohort of 25 participants from Probation and partner agencies (including Public Defender, Public Health, Behavioral Wellness, Supervisor Hart's Office, Child Welfare, Community Action Commission, County Education Office, Santa Barbara Police Department, and Santa Barbara Sheriff's Office) attended six modules of RJJ training presented by Probation. The cohort developed/presented over 30 specific recommendations and strategies for juvenile justice system improvement to county leadership for consideration and future implementation.

### **2020-21 Objectives**

- Establish a youth panel to incorporate adult-guided, youth-led input into programs and services.
- Research existing programs targeting gang involvement and violence, and adopt a promising or evidence-based practice for local implementation to serve youth in the community and Probation facilities.
- Increase agency skill and capacity for SOGIE data (sexual orientation, gender expression and identity) collection and reporting, regarding LGBTQ/ GNC youth participants in the juvenile justice system.

# Probation

## **ADULT SERVICES BUDGET PROGRAM**

The Adult Services Division serves and protects the community by providing sentencing investigation and adult supervision services for the courts, and providing treatment, employment services, and cognitive behavioral interventions to individuals while in the community under supervision.

The Division provides all adult services (court investigation, pretrial, case management, and field supervision) for individuals under the court's jurisdiction, those released on supervision pending resolution of their case, and those being released from prison on community supervision. Special services include electronic monitoring through GPS, Substance Abuse Treatment Court (SATC), Mental Health Treatment Court (MHTC), Veterans Treatment Court (VTC), Dual Diagnosis Treatment Court (DDX), Re-Entry Drug Court (RDC), jail discharge planning, the Probation Report and Resource Centers (PRRC), Compliance Response Teams (CRT), Pretrial Assessment, Intensive Pretrial Supervision, and specialized caseloads and services for individuals with behavioral health challenges, and those convicted of sex offenses, gang-related crimes and domestic violence.

### **Staffing**

Staffing Detail By Budget Program	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
DEP CHIEF PROBATION OFFCR	0.95	1.00	1.00	1.00	-
PROBATION MANAGER	3.00	3.00	3.00	3.00	-
DEP PROBATION OFFICER SUP	8.36	9.00	9.00	10.00	1.00
FINANCIAL OFFICE PRO	0.05	-	-	-	-
ADMN OFFICE PRO	20.13	22.00	22.00	28.00	6.00
DEP PROBATION OFFICER SR	19.90	20.00	20.00	20.00	-
DEP PROBATION OFFICER	67.53	73.00	73.00	71.23	(1.77)
ADMN OFFICE PRO SR	3.36	3.50	3.50	4.50	1.00
PRE-TRIAL SERVICES SPECIALIST	-	-	-	11.00	11.00
PROBATION ASSISTANT	5.69	7.00	7.00	6.00	(1.00)
Total	<u>128.98</u>	<u>138.50</u>	<u>138.50</u>	<u>154.73</u>	<u>16.23</u>

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

# Probation

## ADULT SERVICES BUDGET PROGRAM (CONT'D)

### Revenue & Expenditures

Budget By Categories of Expenditures	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 18,570,682	\$ 20,147,200	\$ 19,625,300	\$ 22,374,700	\$ 2,227,500
Services and Supplies	2,459,589	3,335,700	2,561,800	3,522,500	186,800
Other Charges	418,356	418,100	420,400	459,000	40,900
Total Operating Expenditures	21,448,627	23,901,000	22,607,500	26,356,200	2,455,200
Other Financing Uses	147,041	1,249,900	3,326,600	1,295,700	45,800
Intrafund Expenditure Transfers (+)	916,669	1,233,100	1,475,200	1,408,900	175,800
Increases to Fund Balances	2,849,700	-	3,126,300	-	-
Total Expenditures	<u>\$ 25,362,036</u>	<u>\$ 26,384,000</u>	<u>\$ 30,535,600</u>	<u>\$ 29,060,800</u>	<u>\$ 2,676,800</u>
<b>Budget By Categories of Revenues</b>					
Fines, Forfeitures, and Penalties	45,847	51,500	295,100	51,500	-
Intergovernmental Revenue	17,991,984	17,038,700	18,195,300	17,397,200	358,500
Charges for Services	2,038,760	1,994,700	1,981,200	1,998,300	3,600
Miscellaneous Revenue	-	-	800	1,000	1,000
Total Operating Revenues	20,076,591	19,084,900	20,472,400	19,448,000	363,100
Intrafund Expenditure Transfers (-)	-	-	335,000	608,900	608,900
Decreases to Fund Balances	377,853	1,654,000	3,967,100	2,553,500	899,500
General Fund Contribution	5,052,536	5,645,100	5,645,100	6,450,400	805,300
Total Revenues	<u>\$ 25,506,981</u>	<u>\$ 26,384,000</u>	<u>\$ 30,419,600</u>	<u>\$ 29,060,800</u>	<u>\$ 2,676,800</u>

### 2019-20 Anticipated Accomplishments

- Implementation of Assembly Bill (AB) 372, a three year domestic violence program. This bill authorized Santa Barbara County to offer an alternative program for individuals convicted of domestic violence that includes a risk and needs assessment, components which are evidence-based or promising practices, and the collection specified data as outlined in the statute. This project included coordination and delivery of new curriculum training to all providers, launching on-line curriculum for low risk clients, and database construction.
- PRRC "Reentry ReBoot" project launched a direct report model to PRRC from custody resulting in increased enrollments in treatment groups. This "ReBoot" included the launching of Reentry Specialists positions at the PRRC to assist high need clients in navigating requirements, demands and barriers that can be present when returning to the community from jail or prison.
- Launched a Supportive Housing 28 bed two (2) year pilot project for high and medium risk clients with vulnerabilities such as mental illness, significant addiction, or physical disabilities. To date, 85 clients have been housed.
- Assumption and expansion of Pretrial Assessment Unit from the Superior Court.

### 2020-21 Objectives

- Increase referrals of high and medium risk offenders to cognitive-based therapy interventions.
- Increase access to supportive and transitional housing for justice-involved individuals with vulnerabilities such as significant substance addiction and behavioral health challenges.