

# Probation Department

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Chief Probation Officer

Administration and Support

Juvenile Institutions

Juvenile Services

Adult Services



FY 2020-21

**BUDGET WORKSHOPS**

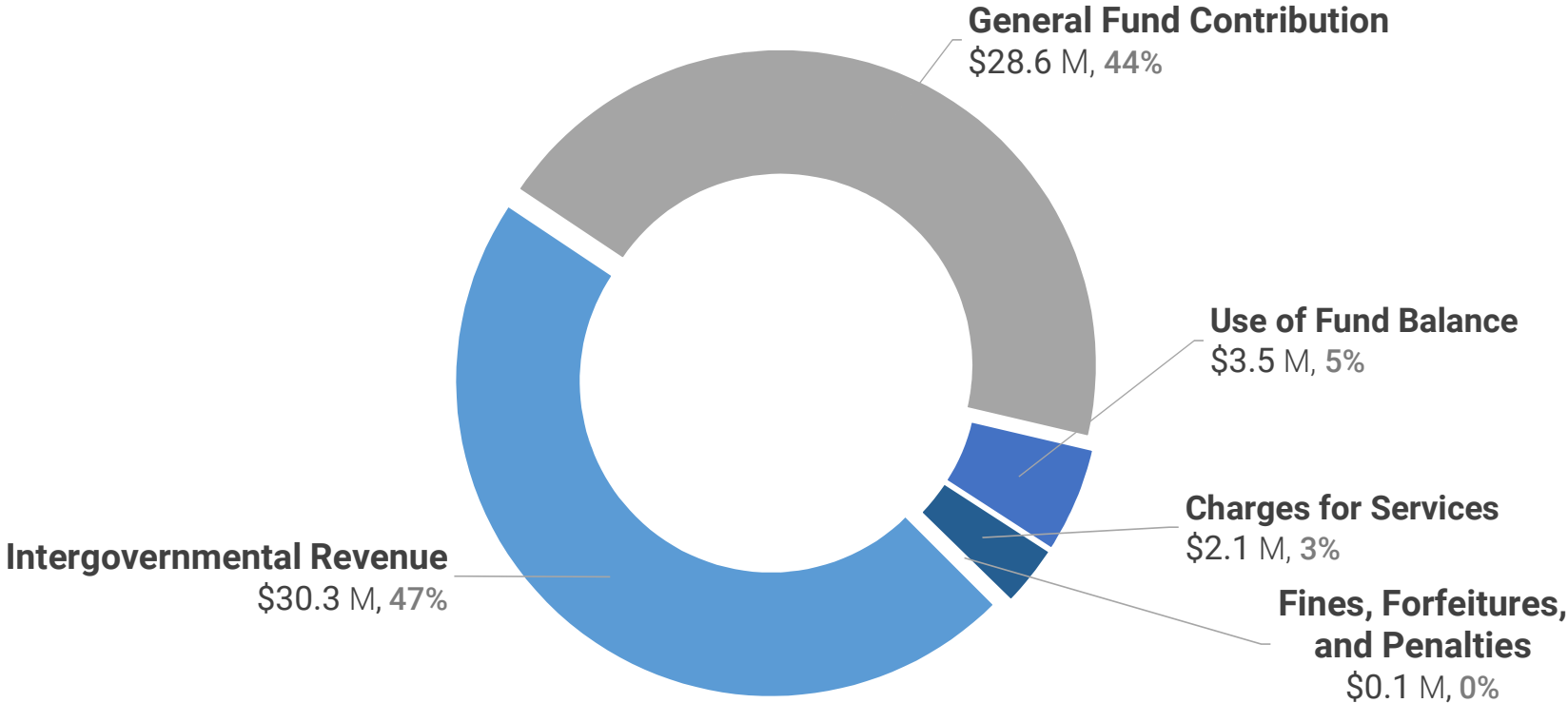
## Key Challenges & Emerging Issues

- Criminal Justice Reform
- Sustainability of Change
- Succession Planning
- COVID-19

## Budget Summary

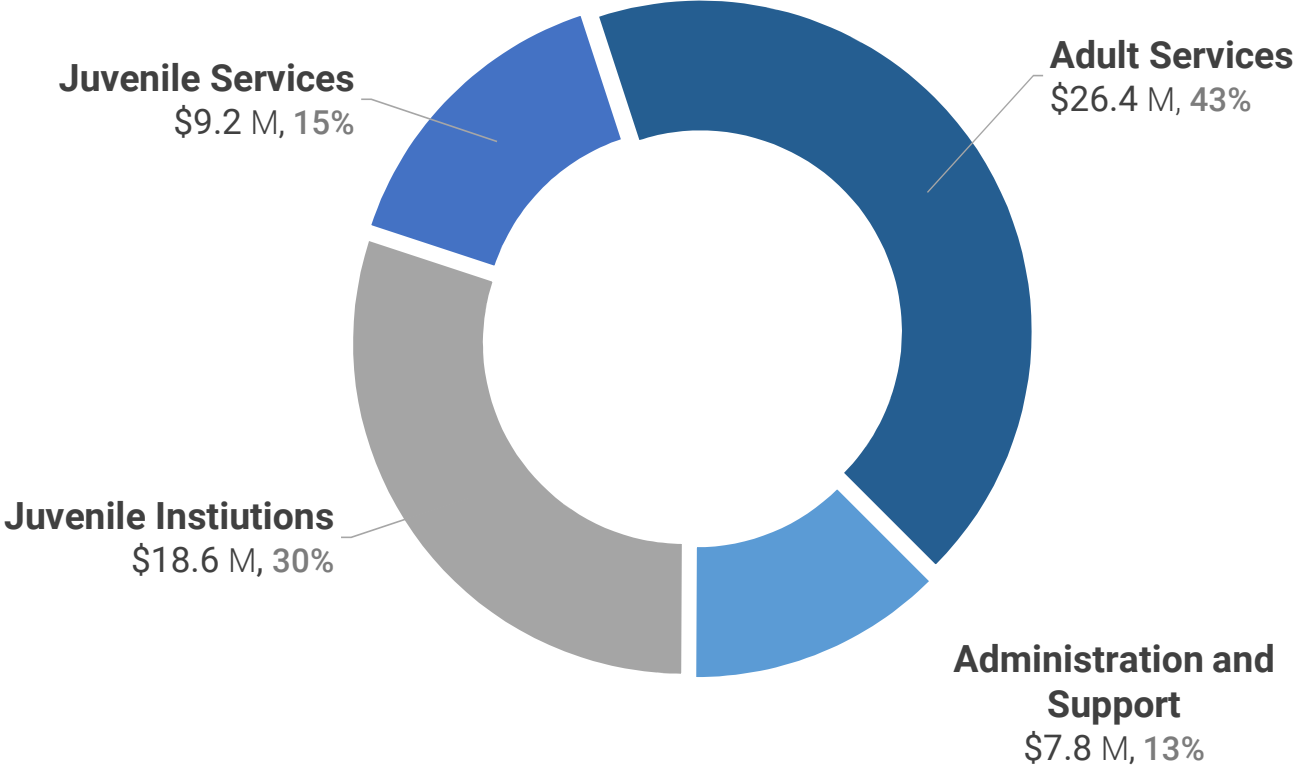
Operating Budget	\$ 61,951,000
Use of One-Time for Ongoing Operations	\$ 1,279,800 2%
Capital Budget	\$ 0
General Fund Contribution	\$ 28,597,900
Full-Time Equivalents	337.23
Service Level Reductions	\$ 127,500
Restoration Requests	\$ 0
Expansion Requests	\$ 0

# Source of Funds

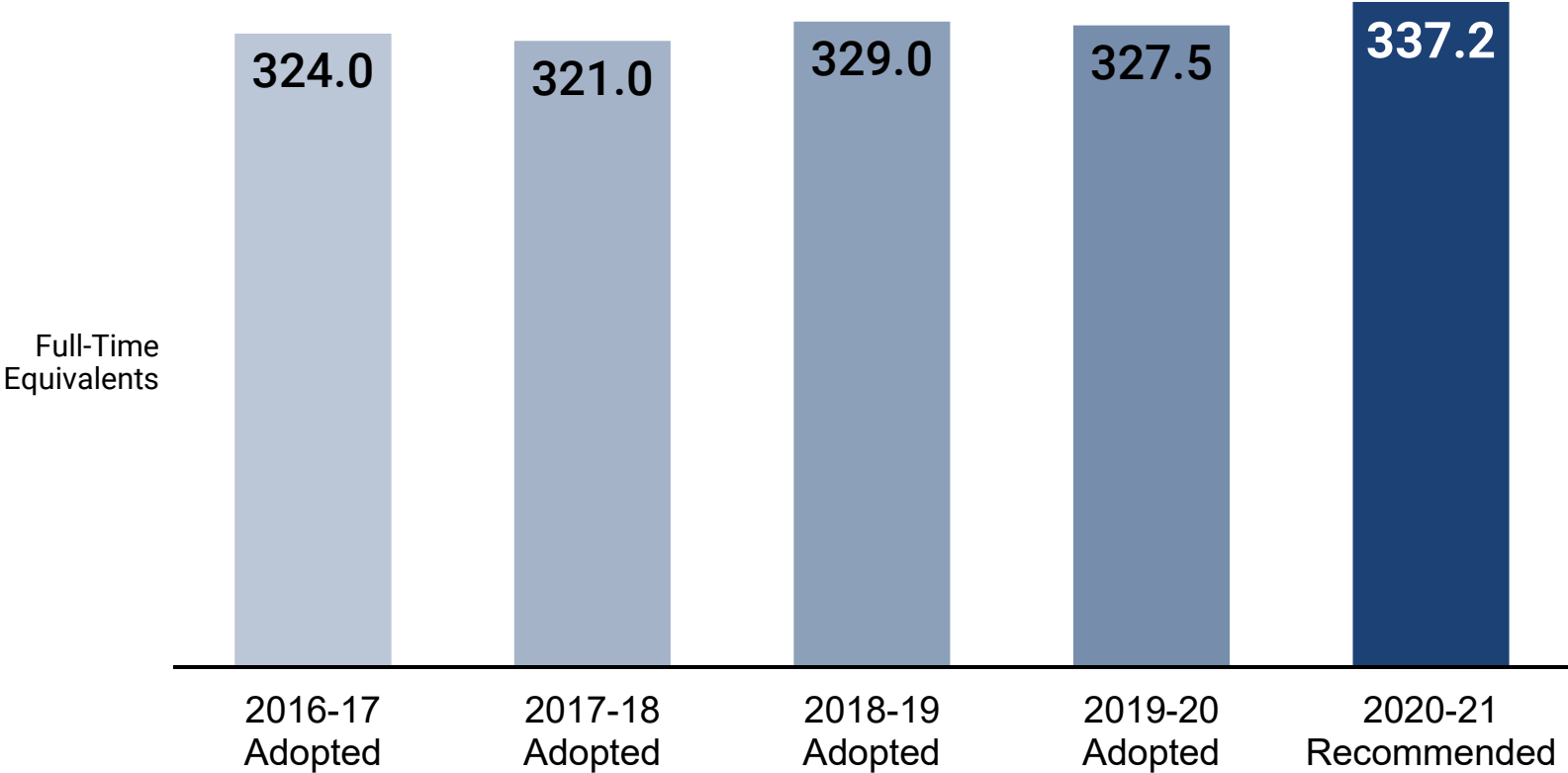


# Use of Operating Funds

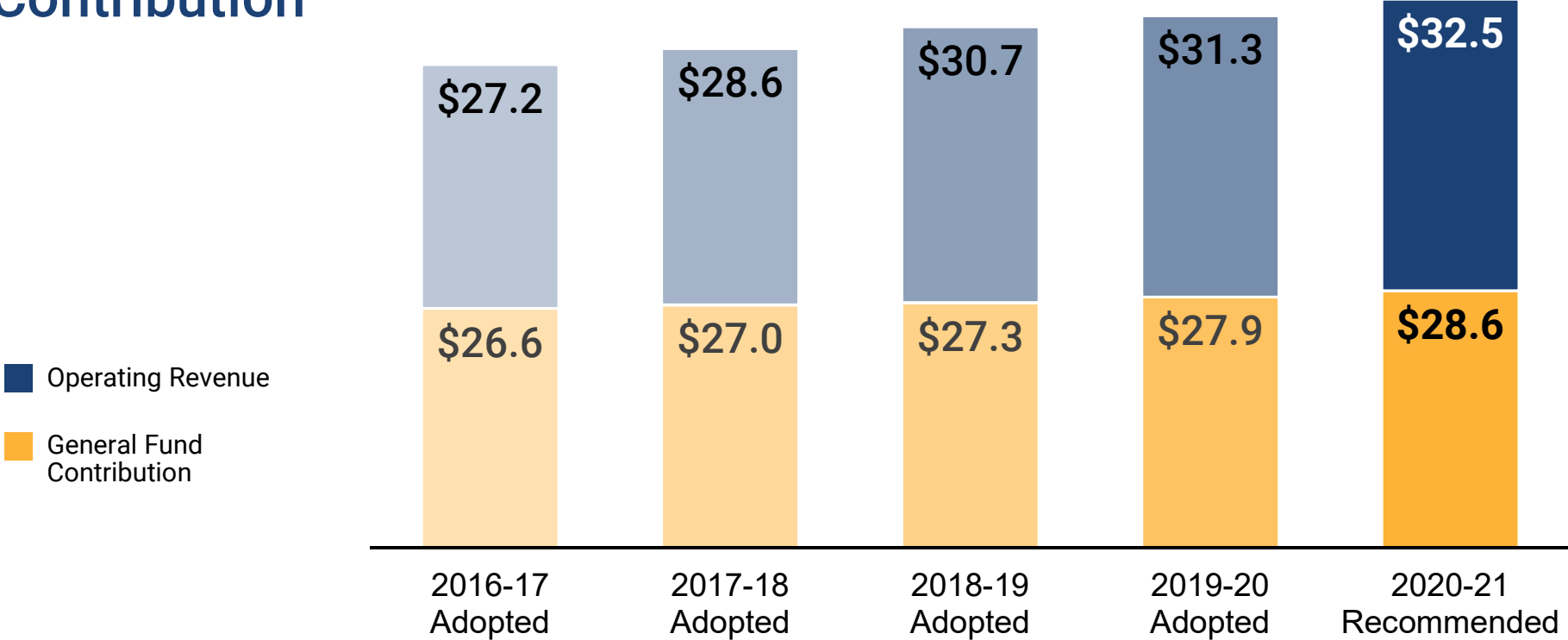
By Budget Program




# Staffing Summary




# Operating Revenue & General Fund Contribution




## FY 2019-20 Anticipated Accomplishments


- Santa Maria Juvenile Hall (SMJH) fully implemented the “Trust Unit”.
- Full implementation of the Positive Achievement Change Tool (PACT). 
- The Probation Report Resource Center (PRRC) “Reentry ReBoot” project.

 Renew '22  
Departmental Initiative



## FY 2020-21 Objectives

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

 Renew '22  
Departmental Initiative

## RENEW '22 | Big Picture Goals

### RE-DESIGN

- Explore the implementation of online visitation scheduling requests for Probation Institutions.
  - Explore the implementation of online ordering of probation uniform clothing for staff.
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- Identify and enroll appropriate employees in County-provided process improvement training.
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### RE-BALANCE

- Continue to assess the ability to utilize technology to free up existing staff to address unmet needs.
  - 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.
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# RENEW '22 | Big Picture Goals

## RESPOND

- Establish a youth-led, adult-guided workgroup to provide youth input into Department processes and services.
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## RETAIN

- Ensure all management staff complete Management Leadership Academy within the first two years of assignment.
  - Establish consistent onboarding of all new staff.
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# Performance Measures

Description	2017-18 Actual	2018-19 Actual	2019-20 Est. Actual	2020-21 Recommended
Collect restitution, fines, and fees from adult and juvenile offenders (Target => \$3,400,000)	<b>\$3,494,632</b>	<b>\$3,431,590</b>	<b>\$6,431,490</b>	<b>\$3,400,000</b>
Average number of youth housed on a daily basis at the Santa Maria Juvenile Hall and the Los Prietos Boys Camp (Projection = <56)	<b>83</b>	<b>58</b>	<b>62</b>	<b>56</b>
Percentage of youthful offenders without a new sustained petition for a felony offense while they are on probation (Target => 85%)	<b>84%</b> 310 / 369	<b>83%</b> 242 / 291	<b>83%</b> 257 / 308	<b>85%</b> 255 / 300
Receive referrals of youthful offenders for felony, misdemeanor, infraction, and probation violations (Target: 2,400)	<b>2,964</b>	<b>2,656</b>	<b>2,412</b>	<b>2,400</b>

## Performance Measures

Description	2017-18 Actual	2018-19 Actual	2019-20 Est. Actual	2020-21 Recommended
Number of youth receiving supervision services (Target: 400)	<b>555</b>	<b>429</b>	<b>420</b>	<b>400</b>
Percentage of adult offenders without a new felony conviction during their term of supervision (Target =>90%)	<b>91%</b> 4,072 / 4,487	<b>89%</b> 2,684 / 3,026	<b>89%</b> 2,995 / 3,364	<b>90%</b> 2,876 / 3,195
Number of sentencing investigations completed on all adult offenders assigned by the Superior Court (Target: 1,230)	<b>1,459</b>	<b>1,242</b>	<b>1,353</b>	<b>1,230</b>
Number of adult offenders receiving supervision services (Target: 3,600)	<b>4,091</b>	<b>3,604</b>	<b>3,460</b>	<b>3,400</b>

# Service Level Reductions

Description	FTE Impact		GFC Amount	Non-GFC Amount	Restoration Requested
	Filled	Vacant			
Adult Supervision DPO		-1.0	\$	\$ 127,500	No
<b>Total</b>		<b>-1.0</b>	<b>\$ 0</b>	<b>\$ 127,500</b>	

\* Mandated Program  
 \*\* Mandated Program and Service Level

## Summary

- Community Corrections Continues to Evolve
- Recruitment and Succession Planning Remain Key Issues
- COVID-19 presents additional uncertainty for next fiscal year.

“ Change will not come if we wait for some other person or some other time. We are the ones we’ve been waiting for. We are the change that we seek. ”

– Barack Obama



FY 2020-21  
BUDGET WORKSHOPS