

Probation

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Administration and Support

Juvenile Institutions

Juvenile Services

Adult Services





FY 2021-22
BUDGET HEARINGS


Budget Summary

Operating Budget	\$ 63,468,700
Use of One-Time for Ongoing Operations	\$ 2,409,100 3.8%
Capital Budget	\$ 212,100
General Fund Contribution	\$ 31,209,100
Full-Time Equivalents	323.50
Service Level Reductions	\$ 0
Restoration Requests	\$ 0
Expansion Requests	\$ 114,500

Highlighted Goals

FY 2021-22

- Optimize outcomes through the implementation of evidence-based practices throughout the department. 
- Innovate to accelerate efficiencies and enhance the efficacy of our processes. 
- Strengthen partnerships with a focus on joint goal-setting, decision-making, racial and ethnic equity and inclusion, and the sharing of resources and information.

 Renew '22
Department Goal/
Objective

Updates

- The loss of fee revenue due to AB 1869 remains the largest financial challenge. County-specific allocations of the backfill included in the State budget are still unknown.
- The Governor has included \$140M in his FY 2021-22 budget to expand the pretrial pilot project to all 58 counties, as well as providing \$70M in ongoing funding in future years. Santa Barbara is one of the current pilot counties, and county-specific allocations are not yet known.

Service Level Reductions

NONE

Expansions – CEO Recommended

Description	FTE(s)	GFC Amount	Non-GFC Amount
Enhance existing Pretrial Supervision Program	2.0	\$ 270,400*	\$
Total	2.0	\$ 270,400	\$

*Ongoing Funding

Expansions – Deferred to Hearings

Description	FTE(s)	GFC Amount		Non-GFC Amount	
Professional Standards Unit support	1.0	\$	114,500*	\$	
Total	1.0	\$	114,500	\$	

* Ongoing Funding