



# PROBATION

## PROPOSED BUDGET • FY 2019-20 & 2020-21

### PROPOSED BUDGET

| All Funds                 | FY 2018-19        | FY 2019-20        | Δ           | FY 2020-21        | Δ           |
|---------------------------|-------------------|-------------------|-------------|-------------------|-------------|
| Revenues                  | 17,673,176        | 17,519,263        | -0.9%       | 17,053,651        | -2.7%       |
| <i>General Fund</i>       | 6,128,599         | 7,447,592         | 21.5%       | 8,774,154         | 17.8%       |
| <b>Total Financing</b>    | <b>23,801,775</b> | <b>24,966,855</b> | <b>4.9%</b> | <b>25,827,805</b> | <b>3.4%</b> |
| <b>Total Expenditures</b> | <b>23,801,775</b> | <b>24,966,855</b> | <b>4.9%</b> | <b>25,827,805</b> | <b>3.4%</b> |
| Total Staffing            | 127.50            | 127.50            | 0.0%        | 127.50            | 0.0%        |
| <i>Unfunded Staffing</i>  | (3.00)            | (4.00)            | 33.3%       | (4.00)            | 0.0%        |
| <b>Funded Staffing</b>    | <b>124.50</b>     | <b>123.50</b>     | <b>0.8%</b> | <b>123.50</b>     | <b>0.0%</b> |

### FOCUS AREAS



Comprehensive Health & Safety



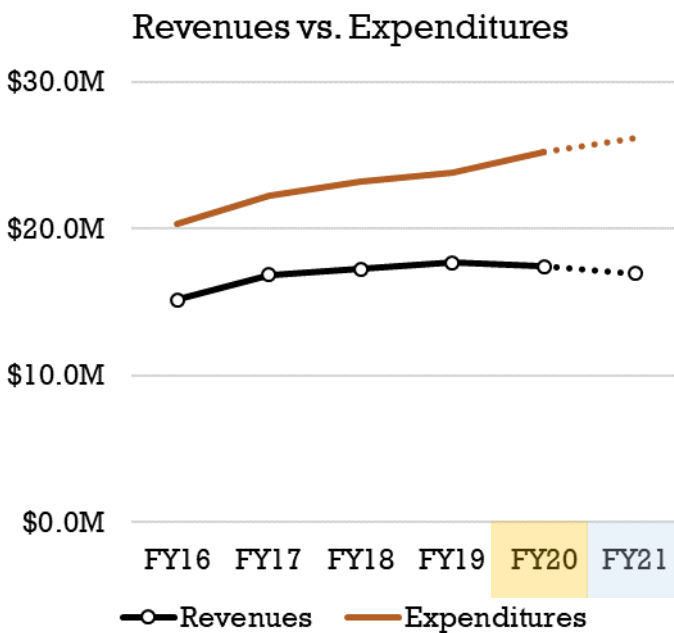
Sustainable Environment



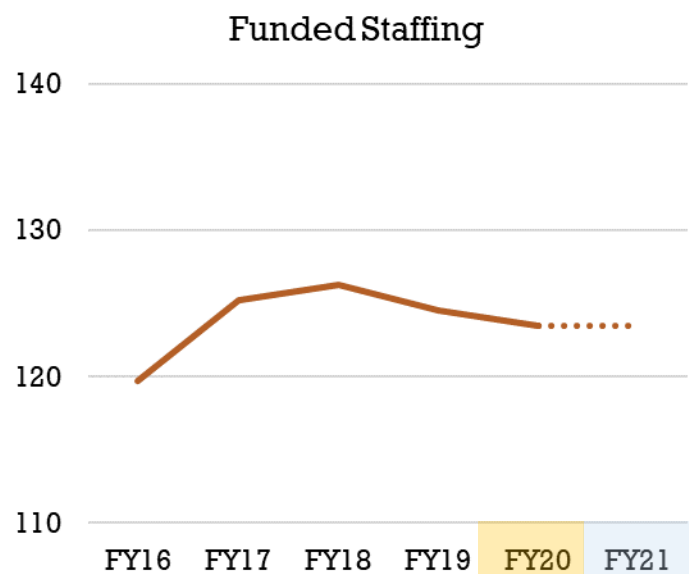
Dynamic Economy

For Department Priorities:  
[Operational Plan Section III](#)

### BUDGET TRENDS



Expenditures have increased while revenues have fluctuated. A General Fund contribution offsets the gap.



Funded staffing will decrease by 1.0 FTE over the prior fiscal year, and include various changes.

# OVERVIEW

## Mission

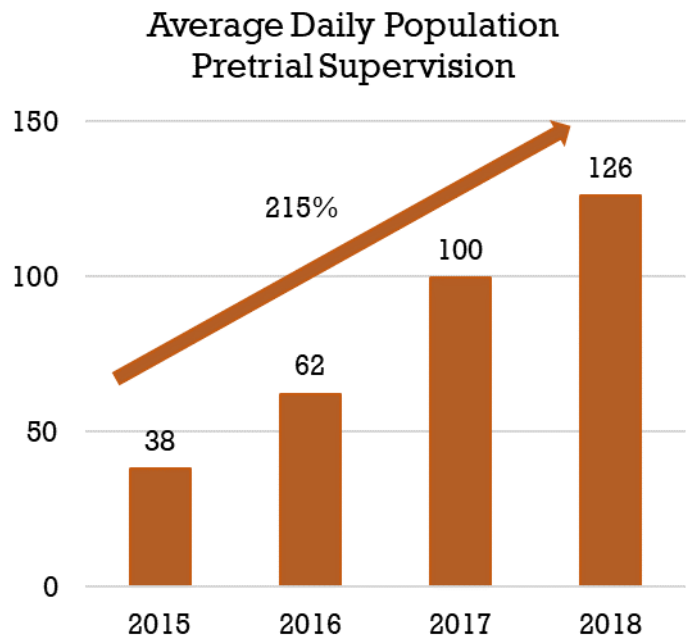
Probation promotes public safety, reduces recidivism, and supports victims and all those impacted by crime. In partnership with the community, Probation provides balanced supervision, accountability and opportunities for positive change through results-driven practices.

| Juvenile Hall<br><i>Page 375</i> | Juvenile Division<br><i>Page 379</i> | Adult Division<br><i>Page 379</i> |
|----------------------------------|--------------------------------------|-----------------------------------|
| Supervision of Youth in Custody  | Community Supervision                | Pre-Trial Services                |
| Detention Alternatives           | Detention Alternatives               | Pre-Sentence Investigations       |
| Intake & Diversion               | Placement Unit                       | Community Supervision             |

# BUDGET HIGHLIGHTS

## ADULT DIVISION

- **Trust Funds Depleting** — Adult Trust funds have been depleted in an effort to retain and train existing staff, and to increase staffing to an appropriate level given new mandates, particularly within the pretrial and investigations units.
- **End of Grants** — Several grants (MIOCR, JRI, Proud Parenting) have ended and there have been few new grant opportunities. While Probation is pursuing several grants for the upcoming fiscal year, these funds are not a consistent funding source on which to plan.
- **Pretrial Increasing in Volume & Costs** — SB 10 Bail Reform is on hold pending a referendum in November 2020. Over the past five years, our average daily pretrial population has increased more than 200%, yet our dedicated staffing has only slightly increased.



## BUDGET HIGHLIGHTS

- **Electronic Monitoring Costs Increasing** — Increasing reliance on electronic monitoring as a component of pretrial monitoring has increased costs. Spending has nearly tripled since 2015-16.
- **Increasing Access to Services** — To improve the fragmented service continuum, Probation plans to continue building provider capacity to support our criminally justice involved population.
- **Specialty Courts** — Specialty courts improve community supervision but are difficult to staff.

### JUVENILE DIVISION

- **Increasing Short-Term Residential Treatment Placements** - Out-of-home placement orders have increased, highlighting the need to increase culturally relevant services, trauma-informed interventions and treatment practices in the community.
- **Lack of Resource Family Homes** - Probation will continue to increase efforts at resource family recruitment as there are no families identified for this challenging to place population.
- **Increasing Placement Length of Stays** — The average length of stay in Juvenile Hall for youth awaiting out of home placement continues to rise, with the average waiting time of 17 days in 2018.

### JUVENILE HALL

The composition of youth in detention has changed as the overall population has dropped. Only youth with the highest risk factors are held in detention. Staff assess individual needs and provide services toward reentry goals that assist in reducing recidivism and increasing public safety.

- **Facility Deferred Maintenance** — In achieving Juvenile Hall goals, the department struggles with recurring and costly maintenance repairs to the 50+ year old facility.
- **Facility Exercise & Programming Space Needs** — Juvenile Hall is challenged to meet the exercise needs of detained youth in the absence of an all-weather gymnasium.
- **Meeting Title 15 Mandates** — Title 15 mandates dictate the number, gender and training of staff. Despite the reduction in population, Juvenile Hall is required to keep staffing levels and sustain sufficient staff to meet the individual programming needs of the youth detained.

## YEAR 1 BUDGET OVERVIEW

### 2019-20 RECOMMENDED BUDGET

The 2019-20 recommended budget includes an increase of \$1,165,080 in expenditures and decrease of \$153,913 in revenues, resulting in a \$1,318,993 increase in General Fund contribution.

### EXPENDITURES

The increase in expenditures is primarily due to changes in operations within the Juvenile and Adult Divisions. The expenditure increases are offset through staffing changes and operational efficiencies.

### REVENUES

Revenues at Juvenile Hall are decreasing due to Senate Bill (SB) 190, which eliminates charging fees to parents/guardians for detention in Juvenile Hall. Revenues for the Adult and Juvenile Divisions are decreasing due largely to reductions in the State's SB 678 allocation.

### STAFFING

In 2019-20, 2.00 full time equivalent (FTE) Information Technology (IT) positions are being transferred to Information Services (ISD) to centralize services and provide better oversight and support, and 1.00 FTE Program Coordinator is being added with Assembly Bill (AB) 109 treatment funding for the new Probation Service Center. The Sheriff-Coroner budget adds 1.00 FTE Sheriff's Deputy is added in the Sheriff-Coroner budget to support Probation operations. In addition, 1.00 FTE vacant Department Administrative Analyst is being unfunded, and 1.00 FTE limited-term Administrative Services Officer is being added with Juvenile Probation funding to better align administrative duties.

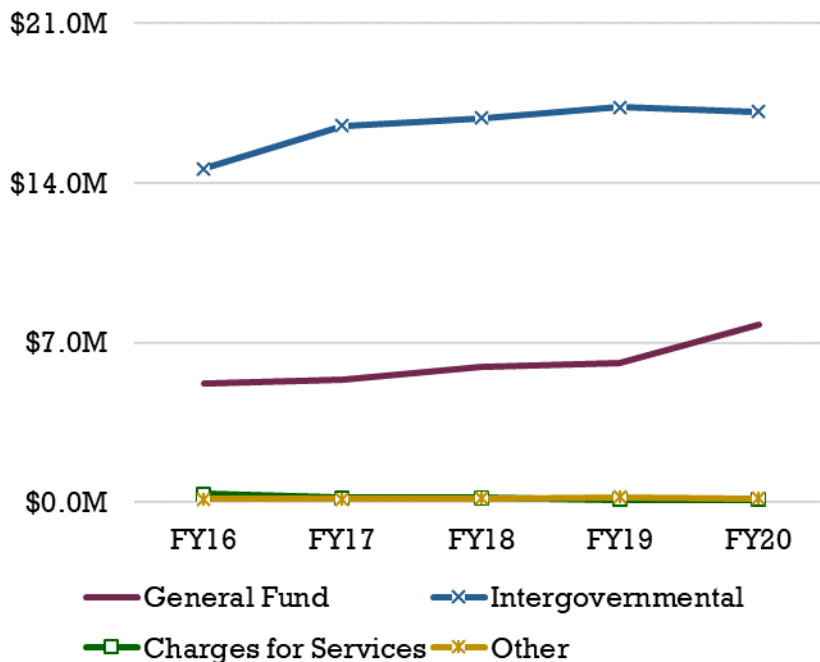
# YEAR 1 BUDGET DETAIL

Budget Unit: 57

| <b>All Funds</b>           | <b>Actual<br/>2017-18</b> | <b>Adopted<br/>2018-19</b> | <b>Estimated<br/>2018-19</b> | <b>Recommended<br/>2019-20</b> | <b>Change from<br/>2018-19</b> |              |
|----------------------------|---------------------------|----------------------------|------------------------------|--------------------------------|--------------------------------|--------------|
| <b>Revenues</b>            |                           |                            |                              |                                |                                |              |
| Fines & Assessments        | 25,005                    | 22,500                     | 32,603                       | 22,500                         | 0                              | 0.0%         |
| Intergovernmental          | 15,608,273                | 17,319,679                 | 16,827,269                   | 17,222,398                     | (97,281)                       | -0.6%        |
| Charges for Services       | 195,940                   | 128,694                    | 172,508                      | 116,553                        | (12,141)                       | -9.4%        |
| Miscellaneous              | 158,713                   | 202,303                    | 206,123                      | 157,812                        | (44,491)                       | -22.0%       |
| <b>Total Revenues</b>      | <b>15,987,931</b>         | <b>17,673,176</b>          | <b>17,238,503</b>            | <b>17,519,263</b>              | <b>(153,913)</b>               | <b>-0.9%</b> |
| <i>General Fund</i>        | <i>6,019,706</i>          | <i>6,128,599</i>           | <i>6,671,323</i>             | <i>7,447,592</i>               | <i>1,318,993</i>               | <i>21.5%</i> |
| <b>Total Financing</b>     | <b>22,007,637</b>         | <b>23,801,775</b>          | <b>23,909,826</b>            | <b>24,966,855</b>              | <b>1,165,080</b>               | <b>4.9%</b>  |
| <b>Expenditures</b>        |                           |                            |                              |                                |                                |              |
| Salaries & Benefits        | 15,597,224                | 16,621,672                 | 17,222,873                   | 17,424,324                     | 802,652                        | 4.8%         |
| Services & Supplies        | 6,060,850                 | 7,041,690                  | 6,628,639                    | 7,403,157                      | 361,467                        | 5.1%         |
| Other Charges              | 320,522                   | 285,296                    | 205,197                      | 296,529                        | 11,233                         | 3.9%         |
| <b>Subtotal</b>            | <b>22,108,039</b>         | <b>23,948,658</b>          | <b>24,056,709</b>            | <b>25,124,010</b>              | <b>1,175,352</b>               | <b>4.9%</b>  |
| <i>IntraFund Transfers</i> | <i>(100,402)</i>          | <i>(146,883)</i>           | <i>(146,883)</i>             | <i>(157,155)</i>               | <i>(10,272)</i>                | <i>7.0%</i>  |
| <b>Total Expenditures</b>  | <b>22,007,637</b>         | <b>23,801,775</b>          | <b>23,909,826</b>            | <b>24,966,855</b>              | <b>1,165,080</b>               | <b>4.9%</b>  |
| <b>Staffing</b>            |                           |                            |                              |                                |                                |              |
| Juvenile Hall              |                           | 30.00                      | 30.00                        | 30.00                          | 0.00                           | 0.0%         |
| Adult & Juvenile           |                           | 97.50                      | 97.50                        | 97.50                          | 0.00                           | 0.0%         |
| <b>Total Staffing</b>      |                           | <b>127.50</b>              | <b>127.50</b>                | <b>127.50</b>                  | <b>0.00</b>                    | <b>0.0%</b>  |
| <i>Unfunded Staffing</i>   |                           | <i>(3.00)</i>              | <i>(3.00)</i>                | <i>(4.00)</i>                  | <i>(1.00)</i>                  | <i>33.3%</i> |
| <b>Funded Staffing</b>     |                           | <b>124.50</b>              | <b>124.50</b>                | <b>123.50</b>                  | <b>(1.00)</b>                  | <b>0.8%</b>  |

## FINANCING TRENDS

### 5-Year Financing by Sources



### GENERAL FUND

General Fund contribution increases are going to fund salary increases for existing staff and operations.

### INTERGOVERNMENTAL

State funding increased significantly with AB109, though revenues have now levelled off.

### CHARGES FOR SERVICES

Juvenile Hall fees have been eliminated, and Adult Probation fees are also being phased out.

### OTHER

Includes revenue from Licenses & Permits, Fines & Assessments, Use of Money, and Miscellaneous.

## YEAR 1 FINANCING BY DIVISION

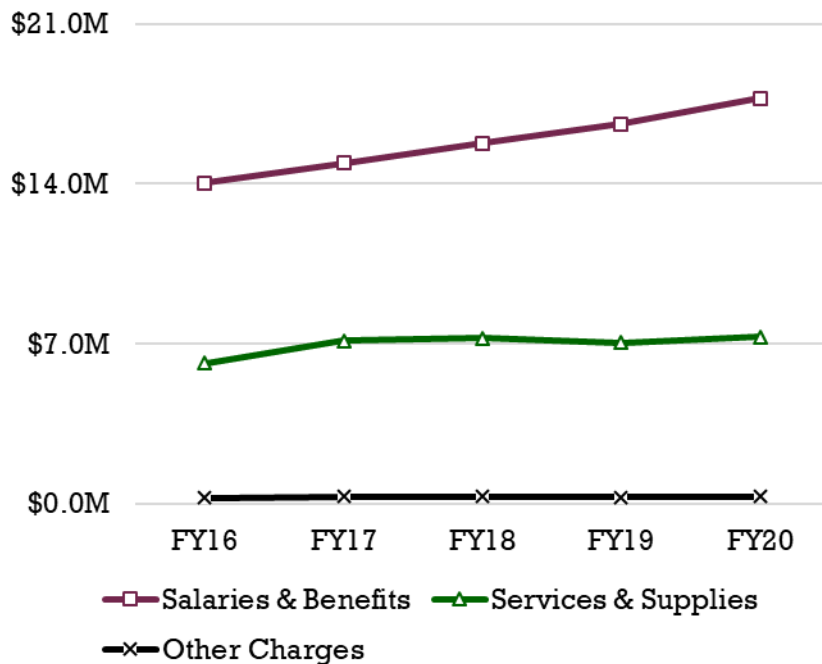
### FY 2019-20 Financing

| General Fund by Division   | Inter-governmental | Charges for Services | Other*         | General Fund     | Total Financing   |
|----------------------------|--------------------|----------------------|----------------|------------------|-------------------|
| Juvenile Hall              | 973,839            | 0                    | 4,791          | 3,966,045        | 4,944,675         |
| Adult & Juvenile Probation | 14,728,424         | 57,150               | 175,521        | 3,121,208        | 18,082,303        |
| Probation Grants           | 1,520,135          | 59,403               | 0              | 26,824           | 1,606,362         |
| State Correctional Schools | 0                  | 0                    | 0              | 64,140           | 64,140            |
| Care of Court Wards        | 0                  | 0                    | 0              | 269,375          | 269,375           |
| <b>Total General Fund</b>  | <b>17,222,398</b>  | <b>116,553</b>       | <b>180,312</b> | <b>7,447,592</b> | <b>24,966,855</b> |
| <b>Total All Funds</b>     | <b>17,222,398</b>  | <b>116,553</b>       | <b>180,312</b> | <b>7,447,592</b> | <b>24,966,855</b> |

\*Other includes revenue from Fines & Assessments and Miscellaneous

## EXPENDITURE TRENDS

### 5-Year Expenditures by Uses



### SALARIES & BENEFITS

Salary growth over the past five years is driven primarily by cost increases for existing staff.

### SERVICES & SUPPLIES

A 5.1% increase is due primarily to increases in AB 109 treatment costs.

### OTHER CHARGES

These minor charges are related primarily to foster care for court wards.

\*Expenditures do not include IntraFund Transfers.

## YEAR 1 EXPENDITURES BY DIVISION

| General Fund by Division   | FY 2019-20 Expenditures |                     |                |                      | Total Expenditures |
|----------------------------|-------------------------|---------------------|----------------|----------------------|--------------------|
|                            | Salaries & Benefits     | Services & Supplies | Other Charges  | IntraFund Transfers* |                    |
| Juvenile Hall              | 4,204,460               | 740,215             | 0              | 0                    | 4,944,675          |
| Adult & Juvenile Probation | 11,942,048              | 6,140,255           | 0              | 0                    | 18,082,303         |
| Probation Grants           | 1,277,816               | 452,547             | 33,154         | (157,155)            | 1,606,362          |
| State Correctional Schools | 0                       | 40,140              | 24,000         | 0                    | 64,140             |
| Care of Court Wards        | 0                       | 30,000              | 239,375        | 0                    | 269,375            |
| <b>Total General Fund</b>  | <b>17,424,324</b>       | <b>7,403,157</b>    | <b>296,529</b> | <b>(157,155)</b>     | <b>24,966,855</b>  |
| <b>Total All Funds</b>     | <b>17,424,324</b>       | <b>7,403,157</b>    | <b>296,529</b> | <b>(157,155)</b>     | <b>24,966,855</b>  |

\*IntraFund Transfers represent reimbursements from other departments.

## YEAR 2 PROJECTED BUDGET OVERVIEW

### 2020-21 PROJECTED BUDGET

The estimates included in the 2020-21 projected budget assume a status quo operation and reflect any known changes, resulting in a \$1,326,562 increase in General Fund contribution.

### EXPENDITURES

The projected increase of \$905,403 in Salaries and Benefits supports existing staff. Services and Supplies are projected to decrease \$43,457 primarily due to reduced grant spending.

### REVENUES

Revenues are projected to decrease by \$465,612 primarily due to the loss of one-time funding and federal grants.

### STAFFING

Staffing is status quo for 2020-21

## YEAR 2 PROJECTED BUDGET DETAIL

Budget Unit: 57

| All Funds                  | Adopted<br>2018-19 | Recommended<br>2019-20 | Projected<br>2020-21 | Change from<br>2019-20 |              |
|----------------------------|--------------------|------------------------|----------------------|------------------------|--------------|
| <b>Revenues</b>            |                    |                        |                      |                        |              |
| Fines & Assessments        | 22,500             | 22,500                 | 22,500               | 0                      | 0.0%         |
| Intergovernmental          | 17,319,679         | 17,222,398             | 16,748,239           | (474,159)              | -2.8%        |
| Charges for Services       | 128,694            | 116,553                | 116,553              | 0                      | 0.0%         |
| Miscellaneous              | 202,303            | 157,812                | 166,359              | 8,547                  | 5.4%         |
| <b>Total Revenues</b>      | <b>17,673,176</b>  | <b>17,519,263</b>      | <b>17,053,651</b>    | <b>(465,612)</b>       | <b>-2.7%</b> |
| <i>General Fund</i>        | <i>6,128,599</i>   | <i>7,447,592</i>       | <i>8,774,154</i>     | <i>1,326,562</i>       | <i>17.8%</i> |
| <b>Total Financing</b>     | <b>23,801,775</b>  | <b>24,966,855</b>      | <b>25,827,805</b>    | <b>860,950</b>         | <b>3.4%</b>  |
| <b>Expenditures</b>        |                    |                        |                      |                        |              |
| Salaries & Benefits        | 16,621,672         | 17,424,324             | 18,329,727           | 905,403                | 5.2%         |
| Services & Supplies        | 7,041,690          | 7,403,157              | 7,359,700            | (43,457)               | -0.6%        |
| Other Charges              | 285,296            | 296,529                | 295,533              | (996)                  | -0.3%        |
| <b>Subtotal</b>            | <b>23,948,658</b>  | <b>25,124,010</b>      | <b>25,984,960</b>    | <b>860,950</b>         | <b>3.4%</b>  |
| <i>IntraFund Transfers</i> | <i>(146,883)</i>   | <i>(157,155)</i>       | <i>(157,155)</i>     | 0                      | 0.0%         |
| <b>Total Expenditures</b>  | <b>23,801,775</b>  | <b>24,966,855</b>      | <b>25,827,805</b>    | <b>860,950</b>         | <b>3.4%</b>  |
| <b>Staffing</b>            |                    |                        |                      |                        |              |
| Juvenile Hall              | 30.00              | 30.00                  | 30.00                | 0.00                   | 0.0%         |
| Adult & Juvenile           | 97.50              | 97.50                  | 97.50                | 0.00                   | 0.0%         |
| <b>Total Staffing</b>      | <b>127.50</b>      | <b>127.50</b>          | <b>127.50</b>        | <b>0.00</b>            | <b>0.0%</b>  |
| <i>Unfunded Staffing</i>   | <i>(2.00)</i>      | <i>(4.00)</i>          | <i>(4.00)</i>        | <i>0.00</i>            | <i>0.0%</i>  |
| <b>Funded Staffing</b>     | <b>125.50</b>      | <b>123.50</b>          | <b>123.50</b>        | <b>0.00</b>            | <b>0.0%</b>  |



# JUVENILE HALL DIVISION

## JUVENILE HALL

Juvenile Hall was established pursuant to Article 14, Section 850 of the State Welfare and Institutions Code, which requires the Board of Supervisors to provide and maintain a suitable place for the detention of juveniles who pose a public safety risk. Juvenile Hall provides temporary, secure custody of youth between the ages of 12 and 18 who are referred by law enforcement agencies, the Probation Department and Juvenile Court. The facility provides detained youth with the best possible conditions of confinement: a safe and secure environment, trauma-informed, where physical and mental health needs are met, in the least restrictive environment.

For nearly two decades, the County of Santa Cruz Probation Department has the distinction of being a nationally recognized model site for the Annie E. Casey's Juvenile Detention Alternatives Initiative. (JDAI). This recognition is a result of the department's implementation of the JDAI 8 core

strategies which have led to safely reducing unnecessary detention through community-based alternatives and by maintaining, monitoring and improving conditions of confinement. The programs in Juvenile Hall support the department-wide goal of using research based best practices to rehabilitate youth.

All cases brought to the Juvenile Hall are evaluated with a detention risk assessment tool to determine whether youth can safely be released or must be detained pending adjudication. The department's goal is to detain only youth pending court who pose a risk to reoffend or flight risk. All other youth, based on the risk assessment instrument, may be released to a parent or guardian with appropriate supervision. The Probation Department has developed a continuum of alternatives to detention designed to maintain the population of the Juvenile Hall well below the rated capacity, without impacting public safety.

## YEAR 1 BUDGET OVERVIEW: JUVENILE HALL

### 2019-20 RECOMMENDED BUDGET

The 2019-20 recommended budget provides for an increase of \$102,199 in expenditures and a decrease of \$52,946 in revenues, which results in a \$155,145 increase in General Fund contribution.

### EXPENDITURES

The recommended increase of \$93,977 in Salaries and Benefits is due to cost increases for existing staff.

The recommended increase of \$8,222 in Services and Supplies reflects higher food and programming costs for the youth.

### REVENUES

The recommended decrease of \$52,946 in Charges for Services is due to the elimination of Juvenile Hall fees, and miscellaneous technical adjustments. Effective January 1, 2018, Senate Bill 190 eliminated certain costs for juveniles under 21.

### STAFFING

Staffing is status quo for 2019-20.

# JUVENILE HALL BUDGET DETAIL

Division: 5720

| All Funds                 | Actual<br>2017-18 | Adopted<br>2018-19 | Estimated<br>2018-19 | Recommended<br>2019-20 | Change from<br>2018-19 |              |
|---------------------------|-------------------|--------------------|----------------------|------------------------|------------------------|--------------|
| <b>Revenues</b>           |                   |                    |                      |                        |                        |              |
| Intergovernmental         | 936,240           | 1,000,976          | 973,839              | 973,839                | (27,137)               | -2.7%        |
| Charges for Services      | 25,818            | 0                  | 5,787                | 0                      | 0                      | 0.0%         |
| Miscellaneous             | 583               | 30,600             | 30,600               | 4,791                  | (25,809)               | -84.3%       |
| <b>Total Revenues</b>     | <b>962,641</b>    | <b>1,031,576</b>   | <b>1,010,226</b>     | <b>978,630</b>         | <b>(52,946)</b>        | <b>-5.1%</b> |
| <i>General Fund</i>       | <i>3,629,880</i>  | <i>3,810,900</i>   | <i>4,111,204</i>     | <i>3,966,045</i>       | <i>155,145</i>         | <i>4.1%</i>  |
| <b>Total Financing</b>    | <b>4,592,521</b>  | <b>4,842,476</b>   | <b>5,121,430</b>     | <b>4,944,675</b>       | <b>102,199</b>         | <b>2.1%</b>  |
| <b>Expenditures</b>       |                   |                    |                      |                        |                        |              |
| Salaries & Benefits       | 3,934,571         | 4,110,483          | 4,339,961            | 4,204,460              | 93,977                 | 2.3%         |
| Services & Supplies       | 657,119           | 731,993            | 781,469              | 740,215                | 8,222                  | 1.1%         |
| Other Charges             | 831               | 0                  | 0                    | 0                      | 0                      | 0.0%         |
| <b>Total Expenditures</b> | <b>4,592,521</b>  | <b>4,842,476</b>   | <b>5,121,430</b>     | <b>4,944,675</b>       | <b>102,199</b>         | <b>2.1%</b>  |
| Total Staffing            | 30.00             | 30.00              | 30.00                | 30.00                  | 0.00                   | 0.0%         |
| <i>Unfunded Staffing</i>  | <i>(1.00)</i>     | <i>(1.00)</i>      | <i>(1.00)</i>        | <i>(1.00)</i>          | <i>0.00</i>            | <i>0.0%</i>  |
| <b>Funded Staffing</b>    | <b>29.00</b>      | <b>29.00</b>       | <b>29.00</b>         | <b>29.00</b>           | <b>0.00</b>            | <b>0.0%</b>  |

## YEAR 1 FINANCING CHANGES: JUVENILE HALL

| Financing Sources    | Description/<br>Impact   | Increase/<br>(Decrease) |
|----------------------|--|-------------------------|
| Intergovernmental    | Correction to move grant revenue to the Juvenile Division.   | (27,137)                |
| Charges for Services | Juvenile Hall can no longer charge families for housing youth at either Juvenile Hall or in Ranch Camps. | (25,809)                |
| General Fund         | Increase in General Fund contribution.   | 155,145                 |
| <b>Total</b>         |  | <b>102,199</b>          |

## YEAR 1 EXPENDITURE CHANGES: JUVENILE HALL

| Financing Uses      | Description/<br>Impact                             | Cost/<br>(Savings) |
|---------------------|--|--------------------|
| Salaries & Benefits | Increase in costs for existing staff.              | 93,977             |
| Services & Supplies | Increase in predominantly radio and utility costs. | 8,222              |
| <b>Total</b>        |  | <b>102,199</b>     |

# ACCOMPLISHMENTS & ACCOUNTABILITY

## 2018-19 ACCOMPLISHMENTS

Construction of the SB-81 Grant Funded Multi-Purpose Recreation Facility and Round 2 Renovation project have been further developed in design, permits, state approvals and preparation for bid with anticipated construction starting in 2020. The most significant program additions will be an all weather gymnasium, new Seed-to-Table garden and culinary program to support youth education, rehabilitation and vocational efforts.

Stakeholders collaboratively assessed youthful domestic violence referrals and continuum of services to ensure partners utilized available resources. This resulted in fewer youth being detained due to cross-system collaboration.

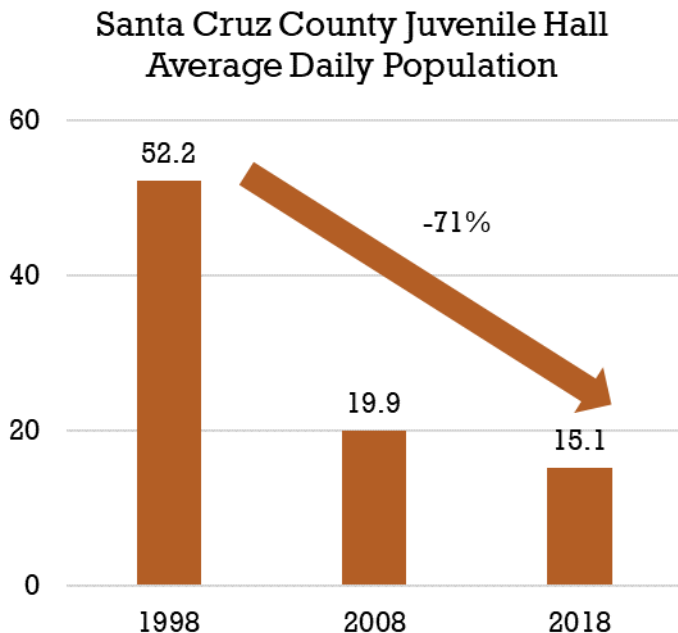
The Commercially Sexually Exploited Children Program (CSEC) multidisciplinary teams from all partner agencies continue to assess and provide supportive services to CSEC youth in our community. The youth, their families, and the community continue to benefit from the implementation of the Dual Status Protocol between Family and Children Services (FCS) and Probation.

In 2018, Juvenile Hall had the lowest Average Daily Population (ADP) since 2005. The continued decrease is attributed to historically low juvenile crimes and arrest rates, an increase in diversions, alternative to detention programs, and strong partnerships.

During 2018, 289 youth were admitted to the facility with an ADP of 15, of which 65% were youth from south county. Latino youth made up 70% of the intakes to Juvenile Hall, while comprising 54% of the youth population. Probation continues to engage with its community partners to address disparities in detention for youth of color.

The composition of youth in detention has changed as the population has dropped in numbers. Today youth with the highest risk factors, who pose public safety and flight risk are held in detention. The wide variety of competency building programs are in alignment with the department's mission and values resulting in behavior change. Services provided are racially and culturally responsive to our population. In 2018, new programs brought into the facility included an updated curriculum from Barrios Unidos and enrichment programs for the youth.

Staff work with youth to assess their strengths and needs, supporting development of individual reentry goals, which assist in reducing recidivism and increasing public safety. During 2018, there were only four physical altercations. Our collective efforts support excellent conditions of confinement and safety in our facility for youth and staff.



## YEAR 2 PROJECTED BUDGET OVERVIEW: JUVENILE HALL

### 2020-21 PROJECTED BUDGET

The estimates included in the 2020-21 projected budget assume a status quo operation and reflect any known changes, resulting in a \$211,003 increase in General Fund contribution.

### STAFFING

Staffing is projected as status quo for 2020-21.

### EXPENDITURES

The projected increase of \$206,838 in Salaries and Benefits supports existing staff, Services and Supplies are projected to increase by \$4,165 to support operations.

### REVENUE

Revenues are projected as status quo for 2020-21.

## YEAR 2 PROJECTED BUDGET DETAIL: JUVENILE HALL

Division: 5720

| All Funds                 | Adopted<br>2018-19 | Recommended<br>2019-20 | Projected<br>2020-21 | Change from<br>2019-20 |             |
|---------------------------|--------------------|------------------------|----------------------|------------------------|-------------|
| <b>Revenues</b>           |                    |                        |                      |                        |             |
| Intergovernmental         | 1,000,976          | 973,839                | 973,839              | 0                      | 0.0%        |
| Miscellaneous             | 30,600             | 4,791                  | 4,791                | 0                      | 0.0%        |
| <b>Total Revenues</b>     | <b>1,031,576</b>   | <b>978,630</b>         | <b>978,630</b>       | <b>0</b>               | <b>0.0%</b> |
| <i>General Fund</i>       | <i>3,810,900</i>   | <i>3,966,045</i>       | <i>4,177,048</i>     | <i>211,003</i>         | <i>5.3%</i> |
| <b>Total Financing</b>    | <b>4,842,476</b>   | <b>4,944,675</b>       | <b>5,155,678</b>     | <b>211,003</b>         | <b>4.3%</b> |
| <b>Expenditures</b>       |                    |                        |                      |                        |             |
| Salaries & Benefits       | 4,110,483          | 4,204,460              | 4,411,298            | 206,838                | 4.9%        |
| Services & Supplies       | 731,993            | 740,215                | 744,380              | 4,165                  | 0.6%        |
| <b>Total Expenditures</b> | <b>4,842,476</b>   | <b>4,944,675</b>       | <b>5,155,678</b>     | <b>211,003</b>         | <b>4.3%</b> |
| Total Staffing            | 30.00              | 30.00                  | 30.00                | 0.00                   | 0.0%        |
| <i>Unfunded Staffing</i>  | <i>(1.00)</i>      | <i>(1.00)</i>          | <i>(1.00)</i>        | <i>0.00</i>            | <i>0.0%</i> |
| <b>Funded Staffing</b>    | <b>29.00</b>       | <b>29.00</b>           | <b>29.00</b>         | <b>0.00</b>            | <b>0.0%</b> |

# ADULT & JUVENILE DIVISIONS

## ADULT DIVISION

Adult probation services include pretrial assessment and monitoring, pre-sentence investigation reports, and community-based supervision for individuals placed on formal probation. Per AB 109, the department is responsible for the supervision of individuals released from serving state prison sentences and supervision for those serving local prison sentences in the community. Supervision is inclusive of offenders charged with non-serious, non-violent, and non-sex offenses. In addition, the division provides contract oversight for case planning and reentry services, predominantly funded by AB 109 treatment dollars.

Based on recommendations from an independent evaluation, the division made plans to open a Probation Service Center (PSC) in early 2019. The center will co-locate access to multiple resources to support individuals under supervision. Efforts are aimed at expanding access to services in a supportive environment that is trauma-informed, and culturally and gender responsive.

## JUVENILE DIVISION

Juvenile probation services include intake and diversion, investigation reports, supervision for youth who reside in a home environment or in an out of home placement. The Intake Unit completes investigations on active referrals, and forwards information and recommendations to the Court. The Court determines if the youth should be placed on probation (formally or informally), and the department is responsible for supervising youth and ensuring that they comply with terms of probation.

The division is responsible for ensuring equitable opportunities by developing and maintaining services that respond to the assessed risk and needs of youth under supervision. Probation works to avoid unnecessary use of detention for youth through home supervision, electronic monitoring, evening center programming and teen/parent mediation. In 2019, the Juvenile Division will focus on family engagement, increasing diversions, and Child and Family Team (CFT) meetings with the County Office of Education, other school and community partners.

## YEAR 1 BUDGET OVERVIEW: ADULT & JUVENILE

### 2019-20 RECOMMENDED BUDGET

The 2019-20 recommended budget provides for an increase of \$1,062,881 in expenditures and a decrease of \$100,967 in revenues, resulting in an increase of \$1,163,848 in General Fund contribution.

### EXPENDITURES

The recommended increase of \$708,675 in Salaries and Benefits is due to cost increases for existing staff. The increase of \$353,245 in Services and Supplies and \$11,233 in Other Charges is due primarily to AB 109 treatment services costs.

### REVENUES

The recommended decrease in revenues of \$100,967 is related to loss of grant funding and a lower SB 678 allocation.

### STAFFING

In 2019-20 2.00 FTE IT positions are being transferred to ISD, and 1.00 FTE Program Coordinator is being added with AB 109 treatment funding for the new PSC. In addition, 1.00 FTE vacant Department Administrative Analyst is being unfunded, and 1.00 FTE limited-term Administrative Services Officer is being added with Juvenile Probation funding to better align administrative duties. The Sheriff-Coroner budget adds 1.00 FTE Sheriff's Deputy to support Probation operations.

# YEAR 1 BUDGET DETAIL: ADULT & JUVENILE DIVISIONS

Division: 5740

| <b>All Funds</b>           | <b>Actual<br/>2017-18</b> | <b>Adopted<br/>2018-19</b> | <b>Estimated<br/>2018-19</b> | <b>Recommended<br/>2019-20</b> | <b>Change from<br/>2018-19</b> |              |
|----------------------------|---------------------------|----------------------------|------------------------------|--------------------------------|--------------------------------|--------------|
| <b>Revenues</b>            |                           |                            |                              |                                |                                |              |
| Fines & Assessments        | 25,005                    | 22,500                     | 32,603                       | 22,500                         | 0                              | 0.0%         |
| Intergovernmental          | 14,672,033                | 16,318,703                 | 15,853,430                   | 16,248,559                     | (70,144)                       | -0.4%        |
| Charges for Services       | 170,122                   | 128,694                    | 166,721                      | 116,553                        | (12,141)                       | -9.4%        |
| Miscellaneous              | 158,130                   | 171,703                    | 175,523                      | 153,021                        | (18,682)                       | -10.9%       |
| <b>Total Revenues</b>      | <b>15,025,290</b>         | <b>16,641,600</b>          | <b>16,228,277</b>            | <b>16,540,633</b>              | <b>(100,967)</b>               | <b>-0.6%</b> |
| <i>General Fund</i>        | <i>2,389,826</i>          | <i>2,317,699</i>           | <i>2,560,119</i>             | <i>3,481,547</i>               | <i>1,163,848</i>               | <i>50.2%</i> |
| <b>Total Financing</b>     | <b>17,415,116</b>         | <b>18,959,299</b>          | <b>18,788,396</b>            | <b>20,022,180</b>              | <b>1,062,881</b>               | <b>5.6%</b>  |
| <b>Expenditures</b>        |                           |                            |                              |                                |                                |              |
| Salaries & Benefits        | 11,662,653                | 12,511,189                 | 12,882,912                   | 13,219,864                     | 708,675                        | 5.7%         |
| Services & Supplies        | 5,403,731                 | 6,309,697                  | 5,847,170                    | 6,662,942                      | 353,245                        | 5.6%         |
| Other Charges              | 319,691                   | 285,296                    | 205,197                      | 296,529                        | 11,233                         | 3.9%         |
| <b>Subtotal</b>            | <b>17,515,518</b>         | <b>19,106,182</b>          | <b>18,935,279</b>            | <b>20,179,335</b>              | <b>1,073,153</b>               | <b>5.6%</b>  |
| <i>IntraFund Transfers</i> | <i>(100,402)</i>          | <i>(146,883)</i>           | <i>(146,883)</i>             | <i>(157,155)</i>               | <i>(10,272)</i>                | <i>7.0%</i>  |
| <b>Total Expenditures</b>  | <b>17,415,116</b>         | <b>18,959,299</b>          | <b>18,788,396</b>            | <b>20,022,180</b>              | <b>1,062,881</b>               | <b>5.6%</b>  |
| Total Staffing             |                           | 97.50                      | 97.50                        | 97.50                          | 0.00                           | 0.00         |
| <i>Unfunded Staffing</i>   |                           | <i>(2.00)</i>              | <i>(2.00)</i>                | <i>(3.00)</i>                  | <i>(1.00)</i>                  | <i>50.0%</i> |
| <b>Funded Staffing</b>     |                           | <b>95.50</b>               | <b>95.50</b>                 | <b>94.50</b>                   | <b>(1.00)</b>                  | <b>-1.0%</b> |

## YEAR 1 FINANCING CHANGES: ADULT & JUVENILE DIVISIONS

| Financing Sources    | Description/<br>Impact   | Increase/<br>(Decrease) |
|----------------------|--|-------------------------|
|                      | Decrease in SB 678 due to State incarceration rate formula.        | (532,098)               |
|                      | Decrease due to Project Thrive and PODER grants expiring.          | (355,107)               |
| Intergovernmental    | Increase in SB 163 wraparound to keep children out of group homes. | 197,330                 |
|                      | Increase in State juvenile probation funding.                      | 264,202                 |
|                      | Increase in AB 109 revenues.                                       | 146,258                 |
|                      | Miscellaneous revenue adjustments.                                 | 209,271                 |
| Charges for Services | Reduction in Annie E. Casey Foundation services.                   | (12,141)                |
| Miscellaneous        | Reduction in one-time funding from the Local Innovation Fund.      | (18,682)                |
| General Fund         | Increase in Net County Cost for Probation operations.              | 1,163,848               |
|                      | <b>Total</b>   | <b>1,062,881</b>        |

## YEAR 1 EXPENDITURE CHANGES: ADULT & JUVENILE DIVISIONS

| Financing Uses      | Description/<br>Impact   | Cost/<br>(Savings) |
|---------------------|--|--------------------|
|                     | Increase in costs for existing staff.  | 940,390            |
|                     | Add 1.0 Program Coordinator with AB 109 treatment funding for Probation Service Center.                  | 111,029            |
| Salaries & Benefits | Transfer 1.0 IT Support Services Analyst, and 1.0 IT App Development Analyst to Information Services.    | (320,759)          |
|                     | Unfund 1.0 Vacant Department Admin Analyst.  | (146,932)          |
|                     | Add 1.0 limited-term Administrative Services Officer I/II with Juvenile Probation funding.               | 124,947            |
|                     | Increase in AB 109 treatment costs.  | 411,323            |
| Services & Supplies | Increase in costs for Juvenile Hall renovation project management through Public Works Capital Projects. | 95,000             |
|                     | Miscellaneous reductions primarily in professional services contracts.                                   | (153,078)          |
| Other Charges       | Increase costs for foster care and juvenile institute.   | 11,233             |
| IntraFund Transfers | Increased charges to other departments for services.   | (10,272)           |
|                     | <b>Total</b>   | <b>1,062,881</b>   |



# ACCOMPLISHMENTS & ACCOUNTABILITY: ADULT & JUVENILE DIVISIONS

## JUVENILE DIVISION PRIOR YEAR GOALS

Increased culturally relevant services, trauma-informed interventions and treatment practices. Increased collaboration with youth and family through CFT meetings in order to reduce out-of-home placements.

As recommended by Results First, the division began a contract process that identified juvenile programs that with evidence-based strategies.

## 2018-19 ACCOMPLISHMENTS

Conducted 28 CFT meetings during the previous fiscal year. The outcomes associated with CFT meetings reduce out-of-home placements, especially for Latinx youth who comprise the majority of out-of-home placements.

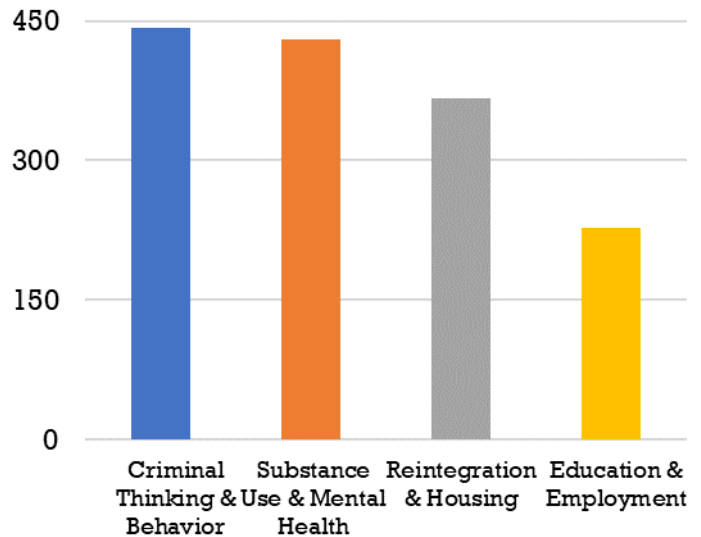
In February 2018, the Board approved the release of a Request For Proposal (RFP) that resulted in embedding evidenced-based practices into program and service delivery, ensuring that services would be right-sized for youth.

During 2018-19 there was a 16% reduction in the overall number of youth under probation supervision in Santa Cruz County.

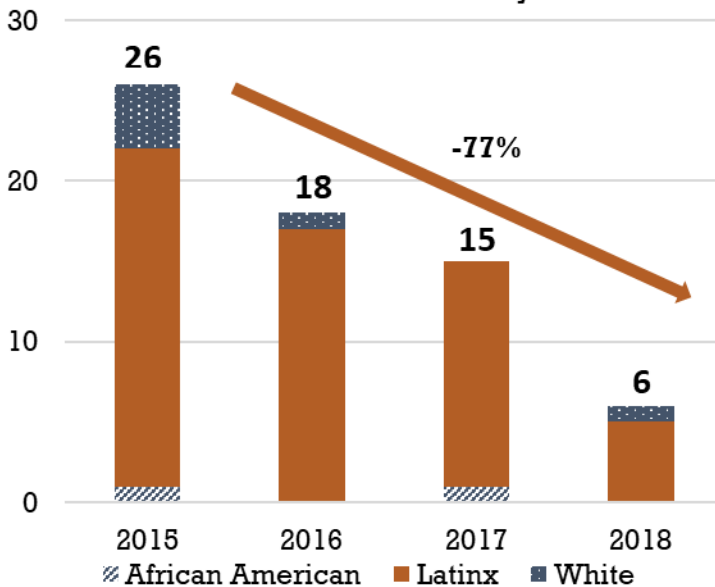
## ADULT DIVISION PRIOR YEAR GOALS

In light of growth in pretrial services and the anticipation of bail reform legislation, Probation planned to implement a new Pretrial Module to improve data collection and analysis capabilities. Informed by the AB 109 implementation evaluation recommendations, the Adult Division committed to actively exploring a Day Reporting center to centralize resources. Furthermore, the use of the Program and Provider Portal would be expanded for improved referral processing and tracking.

AB109 Referrals by Service Type  
(7/1/17 - 12/31/18)



New Placement Orders by Year



## 2018-19 ACCOMPLISHMENTS

In 2018, the Program Provider Portal was expanded to incorporate domestic violence program referrals, as well as referrals for the Court Community Service Program.

Pretrial met the goal to successfully implement a new case management module in January 2019.

New grant opportunities were explored to expand Probation's collaboration with Behavioral Health to increase pretrial diversion for mental health clients entering the criminal justice system.

A Probation Service Center opened in 2018-19.



## YEAR 2 PROJECTED BUDGET OVERVIEW: ADULT & JUVENILE DIVISIONS

### 2020-21 PROJECTED BUDGET

The estimates included in the 2020-21 projected budget assume a status quo operation and reflect any known changes, resulting in a \$1,115,559 increase in General Fund contribution.

### EXPENDITURES

The projected increase of \$698,565 in Salaries and Benefits supports existing staff. Services and Supplies are projected to decrease by \$47,622 reflecting the loss of grant funding.

### REVENUES

Revenues are projected to decrease by \$465,612 primarily due to the loss of one-time funding in 2019-20, as well as some federal grants.

### STAFFING

Staffing is status quo for 2020-21.

## YEAR 2 PROJECTED BUDGET DETAIL: ADULT & JUVENILE DIVISIONS Div: 5740

| All Funds                  | Adopted<br>2018-19 | Recommended<br>2019-20 | Projected<br>2020-21 | Change from<br>2019-20 |              |
|----------------------------|--------------------|------------------------|----------------------|------------------------|--------------|
| <b>Revenues</b>            |                    |                        |                      |                        |              |
| Fines & Assessments        | 22,500             | 22,500                 | 22,500               | 0                      | 0.0%         |
| Intergovernmental          | 16,318,703         | 16,248,559             | 15,774,400           | (474,159)              | -2.9%        |
| Charges for Services       | 128,694            | 116,553                | 116,553              | 0                      | 0.0%         |
| Miscellaneous              | 171,703            | 153,021                | 161,568              | 8,547                  | 5.6%         |
| <b>Total Revenues</b>      | <b>16,641,600</b>  | <b>16,540,633</b>      | <b>16,075,021</b>    | <b>(465,612)</b>       | <b>-2.8%</b> |
| <i>General Fund</i>        | <i>2,317,699</i>   | <i>3,481,547</i>       | <i>4,597,106</i>     | <i>1,115,559</i>       | <i>32.0%</i> |
| <b>Total Financing</b>     | <b>18,959,299</b>  | <b>20,022,180</b>      | <b>20,672,127</b>    | <b>649,947</b>         | <b>3.2%</b>  |
| <b>Expenditures</b>        |                    |                        |                      |                        |              |
| Salaries & Benefits        | 12,511,189         | 13,219,864             | 13,918,429           | 698,565                | 5.3%         |
| Services & Supplies        | 6,309,697          | 6,662,942              | 6,615,320            | (47,622)               | -0.7%        |
| Other Charges              | 285,296            | 296,529                | 295,533              | (996)                  | -0.3%        |
| <b>Subtotal</b>            | <b>19,106,182</b>  | <b>20,179,335</b>      | <b>20,829,282</b>    | <b>649,947</b>         | <b>3.2%</b>  |
| <i>IntraFund Transfers</i> | <i>(146,883)</i>   | <i>(157,155)</i>       | <i>(157,155)</i>     | <i>0</i>               | <i>0.0%</i>  |
| <b>Total Expenditures</b>  | <b>18,959,299</b>  | <b>20,022,180</b>      | <b>20,672,127</b>    | <b>649,947</b>         | <b>3.2%</b>  |
| Total Staffing             | 97.50              | 97.50                  | 97.50                | 0.00                   | 0.0%         |
| <i>Unfunded Staffing</i>   | <i>(2.00)</i>      | <i>(3.00)</i>          | <i>(3.00)</i>        | <i>0.00</i>            | <i>0.0%</i>  |
| <b>Funded Staffing</b>     | <b>95.50</b>       | <b>94.50</b>           | <b>94.50</b>         | <b>0.00</b>            | <b>0.0%</b>  |

