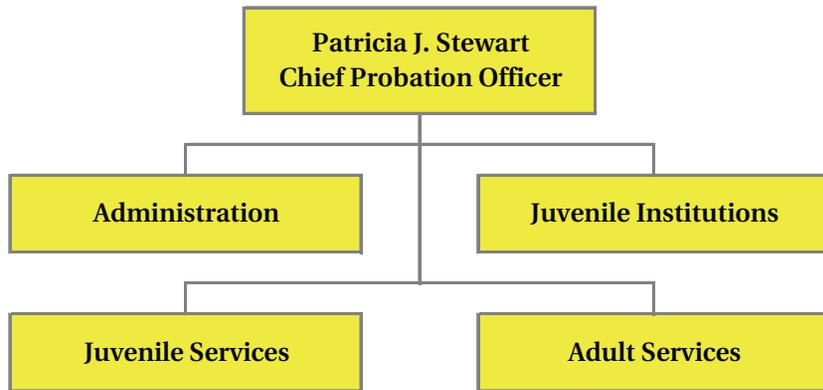
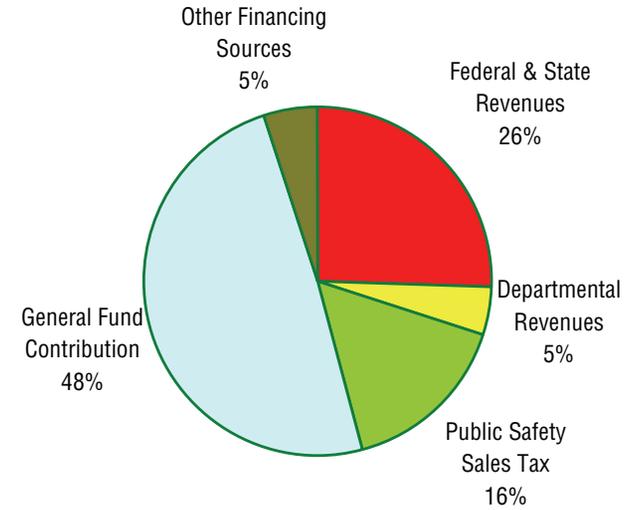


# PROBATION

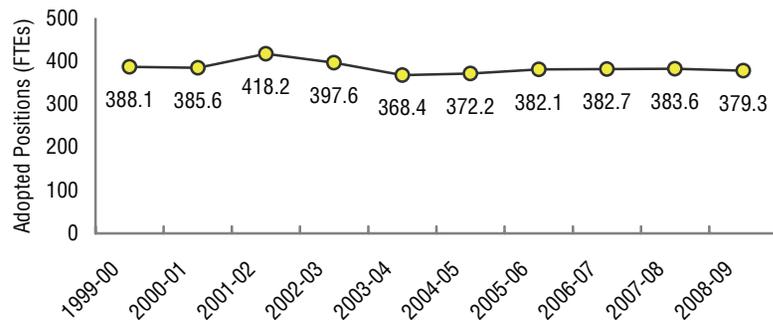
Budget & Positions (FTEs)	
Operating	\$ 43,717,092
Capital	13,952
Positions	379.3 FTEs



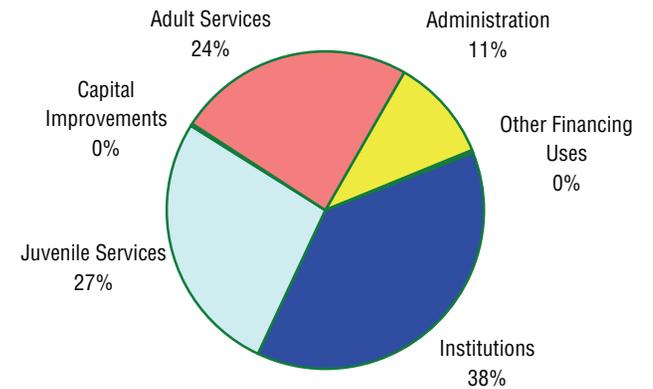
## SOURCE OF FUNDS



## STAFFING TREND



## USE OF FUNDS



**PROBATION**  
**Department Summary**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Administration	\$ 4,329,372	\$ 4,472,354	\$ 4,484,859	\$ 4,670,577
Institutions	15,595,706	16,279,838	16,906,335	16,563,580
Juvenile Services	10,105,435	10,650,350	10,553,482	11,841,323
Adult Services	9,364,816	9,975,782	9,611,312	10,641,612
Operating Sub-Total	39,395,329	41,378,324	41,555,988	43,717,092
Less: Intra-County Revenues	(1,756)	--	--	--
Operating Total	39,393,573	41,378,324	41,555,988	43,717,092
<i>Non-Operating Expenditures</i>				
Capital Assets	14,068	63,952	33,909	13,952
Expenditure Total	39,407,641	41,442,276	41,589,897	43,731,044
<i>Other Financing Uses</i>				
Operating Transfers	478,750	27,607	27,607	27,607
Designated for Future Uses	404,890	380,238	297,555	38,928
Department Total	<u>\$ 40,291,281</u>	<u>\$ 41,850,121</u>	<u>\$ 41,915,059</u>	<u>\$ 43,797,579</u>

**Character of Expenditures**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Operating Expenditures</i>				
Regular Salaries	\$ 20,499,388	\$ 21,437,735	\$ 21,327,065	\$ 22,591,855
Overtime	680,940	647,069	909,460	492,628
Extra Help	936,130	667,458	766,173	628,737
Benefits	9,754,319	10,878,670	10,315,939	11,911,780
Salaries & Benefits Sub-Total	31,870,777	33,630,932	33,318,637	35,625,000
Services & Supplies	7,496,578	7,747,392	8,237,351	8,092,092
Public Assistance Payments	27,974	--	--	--
Operating Sub-Total	39,395,329	41,378,324	41,555,988	43,717,092
Less: Intra-County Revenues	(1,756)	--	--	--
Operating Total	39,393,573	41,378,324	41,555,988	43,717,092
<i>Non-Operating Expenditures</i>				
Capital Assets	14,068	63,952	33,909	13,952
Expenditure Total	<u>\$ 39,407,641</u>	<u>\$ 41,442,276</u>	<u>\$ 41,589,897</u>	<u>\$ 43,731,044</u>

Note: Presentation of the individual program amounts for fiscal years 2006-07 and 2007-08 have been adjusted to provide a consistent level of detail with the fiscal year 2008-09 budget, however, the totals for 2006-07 and 2007-08 have not been changed.

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Source of Funds Summary</b>				
<i>Departmental Revenues</i>				
Interest	\$ 34,469	\$ 18,574	\$ 13,466	\$ 13,928
Public Safety Sales Tax	7,170,277	7,584,123	6,920,974	6,945,838
Federal & State Revenues	10,667,599	10,466,656	10,487,696	11,191,331
Other Charges for Services	1,464,746	1,172,925	1,319,626	1,745,846
Miscellaneous Revenue	259,069	190,635	222,129	222,125
Revenue Sub-Total	19,596,160	19,432,913	18,963,891	20,119,068
Less: Intra-County Revenues	(1,756)	--	--	--
Revenue Total	19,594,404	19,432,913	18,963,891	20,119,068
<i>General Fund Contribution</i>				
	17,714,103	19,321,554	19,246,437	21,531,947
<i>Other Financing Sources</i>				
Operating Transfers	1,931,191	1,932,040	2,142,057	2,087,322
Sale of Property	1,350	--	--	--
Use of Prior Fund Balances	1,050,233	1,163,614	1,562,674	59,242
Department Total	<u>\$ 40,291,281</u>	<u>\$ 41,850,121</u>	<u>\$ 41,915,059</u>	<u>\$ 43,797,579</u>

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>Position Summary</b>								
<i>Permanent</i>								
Administration	34.0	30.9	34.0	30.5	34.0	30.4	34.0	30.4
Institutions	136.0	142.8	136.0	127.4	136.0	127.3	134.0	121.1
Juvenile Services	105.5	107.3	105.0	101.0	105.0	100.9	110.0	106.1
Adult Services	115.3	111.6	116.3	108.1	116.3	108.0	112.3	105.9
Total Permanent	390.8	392.5	391.3	366.9	391.3	366.7	390.3	363.6
<i>Non-Permanent</i>								
Extra Help	--	--	--	16.7	--	16.7	--	15.7
Total Positions	<u>390.8</u>	<u>392.5</u>	<u>391.3</u>	<u>383.6</u>	<u>391.3</u>	<u>383.3</u>	<u>390.3</u>	<u>379.3</u>

Note: FTE and position totals may not sum correctly due to rounding.

## MISSION STATEMENT

The mission of the Santa Barbara County Probation Department is to serve and protect the community by providing accurate information and recommendations to the court; providing safe, secure and effective juvenile detention and treatment programs; requiring responsible behavior of offenders through enforcing court orders; and facilitating reparation and restitution to victims.

## Budget Organization

The Probation Department has three service divisions: Juvenile Institutions, Juvenile Services and Adult Services, as well as an Administrative division. The Department has a total of 379.3 FTEs located at 14 program sites and a variety of community locations throughout the County.

## Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

The Estimated Actual operating expenditures increased by \$178,000, to \$41,556,000, from the Adopted Budget of \$41,378,000. This 0.4% increase is the result of:

- +\$262,000 - Increase in overtime due to the Office of Traffic Safety (OTS) program offset by OTS grant funds, Offender Treatment Program (OTP) offset by Proposition 36 funds, and backfill for vacancies;
- +\$123,000 - Higher food costs primarily due to higher daily attendance in the Institutions;
- +\$99,000 - Greater use of extra help to backfill for vacancies;
- +\$86,000 - More special departmental expense due to unrealized savings;
- +\$70,000 - Increase in contractual services for the IMPACT case management system due to FY 2006-07 budgeted costs paid in FY 2007-08;
- +\$58,000 - Greater clothing and personal costs primarily due to higher daily attendance in the Institutions;
- +\$54,000 - Increase due to implementation of the Vocational Education Program at Los Prietos Boys Camp (LPBC). This program is funded by donations;
- +\$53,000 - Higher medical costs primarily due to higher daily attendance in the Institutions;
- +\$38,000 - Increase in household expenses for kitchen and cleaning supplies primarily due to higher daily attendance in the Institutions;
- +\$8,000 - Growth in several miscellaneous accounts;
- -\$673,000 - Decrease of salary and benefits due to vacancies and merger of the Lompoc and Santa Maria Counseling & Education Centers.

## Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

The Estimated Actual operating revenues decreased by \$469,000, to \$18,964,000, from the Adopted Budget of \$19,433,000. This 2.4% decrease is the result of:

- +\$130,000 - Increase in reimbursement from other counties for youth in Santa Barbara County camp programs;

## PROBATION

### Department Summary (cont'd)

- +\$50,000 - Increase in collection of Probation supervision fees;
- +\$14,000 - Growth in several miscellaneous accounts;
- -\$663,000 - Decrease in Proposition 172 Public Safety sales tax revenue.

## Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Recommended Budget's operating expenditures will increase by \$2,161,000, to \$43,717,000, from the prior year's Estimated Actual of \$41,556,000. This 5.2% increase is the result of:

- +\$2,861,000 - Increase of salary and benefits due to negotiated agreements with unions and fewer vacancies projected;
- +\$12,000 - Growth in several miscellaneous accounts;
- -\$417,000 - Decrease in projected overtime hours used to backfill for vacancies;
- -\$158,000 - Decrease in contractual services due to completion of the IMPACT case management system;
- -\$137,000 - Decrease in projected extra help hours used to backfill for vacancies.

## Significant Changes (FY 2007-08 Estimated Actual FY 2008-09 Recommended)

The Recommended Budget's operating revenues will increase by \$1,155,000, to \$20,119,000, from the prior year's Estimated Actual of \$18,964,000. This 6.1% increase is the result of:

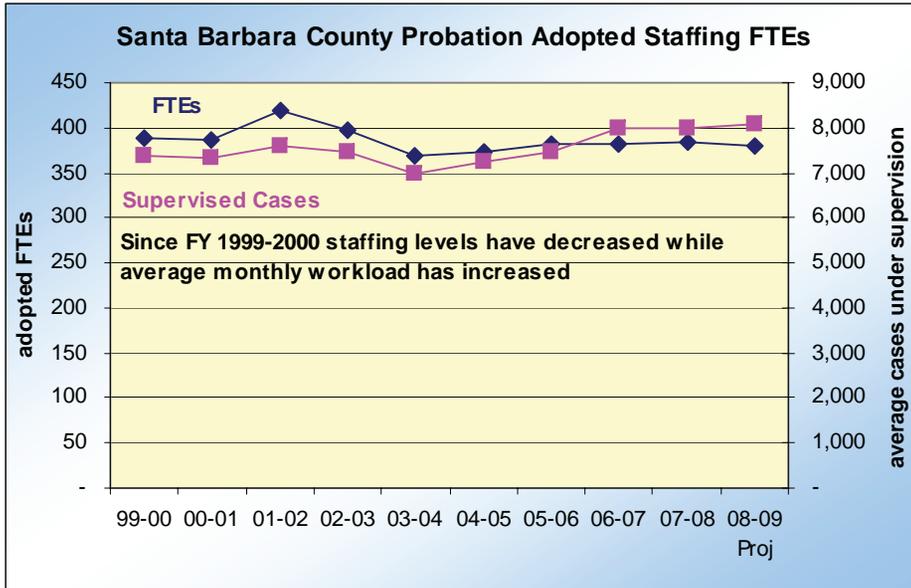
- +\$641,000 - Increase in State grant funds from the Division of Juvenile Justice (DJJ) for the Youth Offender Block Grant (YOBG);
- +\$334,000 - Increase in State funds for the Juvenile Justice Crime Prevention (JJCPA) grant program reflects the consolidation of JJCPA revenue, shown in 2 line item accounts for FY 2007-08, being shown in only 1 line item account for FY 2008-09, with no actual change in total JJCPA revenue;
- +\$255,000 - Increase in collection of Probation supervision fees;
- +\$183,000 - Increase in collection of Probation investigation fees;
- +\$56,000 - Increase in State Realignment funds;
- +\$10,000 - Increase in several miscellaneous accounts;
- -\$324,000 - Decrease in Federal Title IV-E due to new claiming regulations.
- FTEs will be reduced 4.0 for the Probation Department. 16 FTEs will be reduced due to various program reductions offset by restoring 12.0 FTEs (3.0 FTEs added in FY 2007-08 for JJCPA, 2.0 FTEs funded in FY 2007-08 for the Children System of Care (CSOC) with additional Medi-Cal funds, 1.0 FTE will be funded in FY 2007-08 for the Alternative Detention Program (ADP), and 6.0 FTEs will be funded in FY 2008-09 with the YOBG funds).

**PROBATION**

**Department Summary (cont'd)**

**Fiscal Year 2008-09 constraints require the Department to implement certain service level reductions.** The reductions affect the Institutions Division, Juvenile Field Services and Adult Field Services Divisions. The 58 year old Santa Barbara Juvenile Hall (SBJH) will be converted into a booking facility; wards will be transported to and housed in the newly constructed Susan J. Gionfriddo Juvenile Justice Center (SMJH) in Santa Maria. The Booking Facility will be flexibly staffed from 8 to 10 hours per day to cover the high density booking hours. When the facility is not staffed, officers on stand-by status will transport wards who meet detention criteria. Wards will receive the same level of service; South Coast parental visitation will be accommodated by video conferencing. The Los Prietos Boys Camp and Boys Academy will reduce Mental Health and Drug and Alcohol Counseling as well as support staff. Existing staff will be redirected within a modified program to offer equivalent services.

Juvenile Investigations and Juvenile Placements in Santa Maria will each be reduced by one officer. The supervision of Lompoc and Santa Maria Juvenile Drug Courts cases will be consolidated into one officer. Modifications to the level of service to the Courts will be necessary. Counseling and Education Centers, already reduced by the consolidation of the Lompoc and the Santa Maria programs in FY 2007-08, will lose Probation and Mental Health staff. While not expected to reduce the number of minors served, reductions will require modifications in the services provided. The Juvenile Justice Coordinating Council has adopted recommendations to present to the Board of Supervisors which will eliminate the Aftercare component (2 Juvenile Institutions Officers (JIOs) and reduce Community Based Organizations (CBOs) by \$101,000. Adult Services will delete Office Assistants in Santa Barbara and Santa Maria but this reduction may be mitigated with automation and redirection of limited tasks to sworn officers.



**Departmental Priorities and Their Alignment With County Goals**

The Probation Department's strategic actions are consistent with the County Organization-wide values of Accountability, Customer-Focus and Efficiency (ACE) and primarily aligned with the following adopted General Goals and Principles of Santa Barbara County's Strategic Plan:

- Goal 1: Efficient and Responsive Government: An Efficient, Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community;**
- Goal 2: Helath and Safety: A Safe and Healthy Community in Which to Live, Work, and Visit;**
- Goal 5: Citizen Involvement: A County Government that is Accessible, Open and Citizen-Friendly;**
- Goal 6: Families and Children: A Community that Fosters the Safety and Well-Being of Families and Children. Among the eight Santa Barbara County Strategic Plan's Critical Issues, the issue of 'Health, Safety, & Human Services' will be a Probation Department priority for FY 2008-09.**

The following six primary focus areas have been identified for FY 2008-09:

**Focus Area One: Provide Proven and Effective Program and Services for Juvenile Offenders**

Current Year (FY 07-08) Accomplishments:

- Reduced the number of youth in group home placement to an all time low of 47 during the month of March 2007.
- Maintained one of the lowest placement rates among California counties into the California Division of Juvenile Justice.
- 576 out of 780 or about 74% of juvenile offenders successfully completed all terms and conditions of probation.

Proposed Strategic Actions:

- Utilize to its fullest capability the newly implemented IMPACT case management system to increase the effectiveness and efficiency of Juvenile Services staff. IMPACT data will promote better analysis of outcomes and trends.
- Implement, with the State's Division of Juvenile Justice (DJJ) realignment and SB 163 funds, evidence based enhanced services for minors returning to the community from DJJ on probation supervision and for intervention with minors who would formerly have become DJJ wards.

- Obtain Mental Health Services Act (MHSA) Prop 63 Prevention and Early Intervention funding to provide mental health services to delinquent youth given their defined status as a target population.
- In coordination with Information Technology (IT), implement utilization of the Juvenile Sexual Offense Recidivism Assessment Tool-II (JSORRAT-II), a mandated state authorized risk assessment tool for juvenile sex offenders.

Proposed Key Projects:

- Juvenile Services Efficiency Project

This project will implement a plan to reduce full time and extra help staffing as proposed in the FY 2008-09 budget at the Counseling and Education Centers, for group home placement visits, at Santa Maria Juvenile Court Services, for Juvenile Justice Crime Prevention Act programs, and for the North County Juvenile Drug Court. There will be minimal reduction in service levels and external funding recovery or rates of completion, graduation, attendance, and recidivism. This may be accomplished through technology, consolidation, modifying court report format, replacing transportation equipment, modifying policies and procedures, and utilizing Teen Court and Restorative Justice programs.

- Juvenile Court Services Workflow Improvement Process

In coordination with IT, examine all work and case flow processes in the Court Services Units as well as the different classifications of staff carrying out the work in Lompoc, Santa Maria, and Santa Barbara and implement changes in workflow in order to improve the consistency, effectiveness and cost efficiencies of services and activities of the Juvenile Court Services units.

Effectiveness Measure:

- Ensure that approximately 80% of youths exiting probation supervision complete their terms and conditions of Probation.

**Focus Area Two: Provide Evidence Based and Effective Probation Programs and Services for Adult Offenders**

Current Year (FY 07-08) Accomplishments:

- Successfully tested the Adult Risk Initial Screening Tool (ARIST) for initial implementation in March 2008.
- Assisted about 1,661 adults to complete all terms and conditions of probation. This is a 54% completion rate and compares favorably to the approximate 57% national adult probationer completion rate.
- Completed over 2,477 criminal sentencing reports.

**PROBATION**

**Department Summary (cont'd)**

- 99.8% of sex offenders on probation registered on a monthly basis had addresses in compliance with the law. There was an average of 103 sex offenders per month on probation.

Proposed Strategic Actions:

- In coordination with IT, fully implement and revalidate ARIST, a computer based adult risk assessment tool.
- In coordination with IT, implement the utilization of Static-99, a mandated and State Authorized Risk Assessment Tool for Sex Offenders (SARATSO).
- In coordination with IT, develop and implement procedures to allow for the electronic transmission of District Attorney files in order to streamline the processing of pre-sentence and violation reports.

Proposed Key Projects:

- Adult Services Report Efficiency Project

Identify parameters for the County wide implementation of brief sentencing reports and short form violation reports in order to increase efficiency. The target date for full implementation is January 30, 2009.

- Adult Services Process Improvement Project

In coordination with IT, analyze the workflow and current processes. Establish the appropriate staff classification at which the work is done. The overall purpose will be to improve the effectiveness and cost efficiencies of services and activities of the Adult Services and Administrative Divisions.

Effectiveness Measure:

- Provide effective community supervision to adult probationers so that 60% of offenders exit probation having completed the terms and conditions of probation.

**Focus Area Three: Operate Quality Juvenile Detention and Treatment Facilities and Programs**

Current Year (FY 07-08) Accomplishments:

- 100% of all detainees, 2,936 were safely admitted in the Juvenile Halls and the Boys Camp and Academy. Of this number, 2,760 were admitted to one of the two Juvenile Halls and 176 were committed to the Los Prietos Boys Camp or Academy.
- 88% of juvenile offenders successfully graduated from Probation Camp programs.
- Successfully passed the annual state and local facility inspections with no documented corrective actions for safety or security concerns.

## PROBATION

### Department Summary (cont'd)

#### Proposed Strategic Actions:

- Analyze the allocation of institutional post positions related to trends in average daily population, critical incidents, and use of enhanced staffing ratio classifications in order to redistribute division personnel to meet program needs on demand prior to utilizing over time and extra help.
- Evaluate educational opportunities and medical, alcohol, drug and mental health treatment/intervention services at the Juvenile Halls and Camps, as well as Home Detention and Aftercare Services by using client and parent surveys to determine efficacy and customer satisfaction.
- Maintain debriefing meetings/written communications to ensure unplanned issues related to division operations/facility incidents are immediately corrected and outcomes/procedural updates are expeditiously communicated to affected staff and incorporated into facility operations manuals.
- Review new booking criteria to assure that detentions are based on highest risk/need.
- Implement an effective tutoring program to assist clients in preparing to pass the California High School Exit Examination (CAHSEE) as a component of the Alternative Detention Program, in cooperation with County Schools and available local educational resources.
- Analyze and evaluate successful Camp graduation rates, high school graduation and General Education Diploma (GED) rates, job placements and recidivism rates for wards successfully completing Camp's Vocational Technology Program.

#### Proposed Key Projects:

##### Juvenile Hall Bed Space Utilization and Alternative Detention Project

In coordination with the Juvenile Services Division, assure the effective use of Juvenile Hall bed space by:

- Finalizing countywide booking criteria for 777(a) Welfare and Institutions Code (W&IC), Probation Violations.
- Modifying current Home Detention/Electronic Monitoring criteria and program relative to resource redundancy.
- Maximizing detention alternatives and effectively managing the female and gang involved juvenile offender population.
- Using the Alternative Detention Program (which was implemented in January 2008) when appropriate for 777(a) W&IC Probation Violation.
- Youth Offender Block Grant (YOBG) Project
  - In compliance with the Corrections and Standards Authority (CSA) approved Juvenile Justice Plan and in coordination with Juvenile Field Services and IT, develop, plan, and implement a countywide YOBG program.

##### Reclassification of the Santa Barbara Juvenile Hall to a Special Use Juvenile Hall - Booking Facility

This reclassification is due to financial constraints in the County for budget year 2008-09. Given the scope of this project, it will begin in April 2008.

- Develop Project Charter and identify working group.
- Review booking trend data to determine booking facility hours.
- Develop operational protocols.
- Review service needs at SMJH resulting from an increase in detainee population, including school, medical, mental health, volunteers, etc.
- Conduct dry runs to test processes prior to the conversion of operations.

#### Effectiveness Measure:

- Ensure that at least 85% of wards committed to the Boys Camp and Academy successfully graduate from the programs.

#### **Focus Area Four: Improve Information and Technology Systems Support for Departmental Operations**

#### Current Year (FY 2007-08) Accomplishments:

- IMPACT, Probation's automated case management system, has been fully implemented in all Divisions. The cost of IMPACT was within budget. Among other things, this SQL server, web based software will provide more flexible access to management data and to data integration with other County departments.
- A newly developed database tracks the status of new and current employees. Summary data for the application process appears on the Personnel and Training Collaboration Portal. The collaboration portal facilitates the assignment of tasks, scheduling training, rooms and equipment, and sharing of documents.

#### Proposed Strategic Actions:

- Create business process diagrams for collections and selected juvenile and adult business processes.
- Redesign the Probation internet site to increase interactivity, raise public awareness and improve attitudes about the Santa Barbara County Probation Department.
- In coordination with Adult Services, fully implement and revalidate the Adult Risk Initial Screening Tool (ARIST), a computer based adult risk assessment tool.
- In coordination with Adult Services, implement the utilization of Static-99, SARATSO, a mandated and state authorized risk assessment tool for sex offenders.

- In coordination with Juvenile Services, implement utilization of the JSORRAT-II, a mandated state authorized risk assessment tool for juvenile sex offenders.

Proposed Key Projects:

- Impact Quality Control Project

Identify key data elements to be collected for all cases by Division; correlate the data elements with Advanced Management of Performance Projects (AMPP), Management Information Reports and Juvenile Court and Probation Statistical System (JCPSS); design and implement a system of regular quality checks.

- Management Information Reports Project

- Review, improve and update adult caseload and management reports based on American Probation and Parole Association (APPA) standards and input from the Adult Field Services Division.
- In collaboration with Personnel and Training staff, develop and implement a database to track the appointment/background process and outcomes by June 30, 2009.
- Implement Enhanced customer call service in all Probation Field Services offices by June 30, 2009.

- Process Improvement Project

Analyze the workflow and current processes. Establish the appropriate staff classification at which the work is done.

- In coordination with Adult Services and Collections, develop and implement procedures to allow for the electronic transmission of victim information and District Attorney (DA) files in order to streamline the processing of pre-sentence and violation reports.

Effectiveness Measure:

- Ensure that 95% of Information Technology work station requests are completed by requested date.

**Focus Area Five: Financing Probation Services**

Current Year (FY 07-08) Accomplishments

- With the assistance of the Treasurer Tax Collector (TTC), Probation helped to design and implement an automated process of selecting past due Probation accounts that qualified for submission to the Franchise Tax Board for collection. This should increase the collection of past due Probation supervision fees.

**PROBATION  
Department Summary (cont'd)**

- Collected \$668,206 in restitution from probationers for victims of crime.
- Assisted adults and juveniles to complete 77,792 hours of community service work.
- Completed updating Title IV-E claiming policies and procedures consistent with federal law and Chief Probation Officers of California (CPOC) guidelines and provided updated training to all divisions.

Proposed Strategic Actions:

- Continue to review all past due probation expired collection accounts that are 90 days old for referral to Franchise Tax Board Court Ordered Debt (FTBCOD) and write off uncollectible debt.
- Implement the IMPACT cashing and collections modules.
- Increase Medi-Cal reimbursement from ADMHS for eligible services provided to juveniles by Deputy Probation Officers by providing structured billing and claiming orientation for all Children's System of Care (CSOC) Probation staff.

Proposed Key Projects:

- Collections Improvement Project

Implement the recommendations of the Restitution Improvement Project.

- Create an implementation/replacement plan for new Cashing System.
- Create a data integration plan between IMPACT and TTC collection systems.
- Create a data integration plan between IMPACT and the District Attorney's system.

Effectiveness Measure:

- Collect approximately \$650,000 in restitution from adult and juvenile offenders.

**Focus Area Six: Ensuring Quality Staffing**

Current Year (FY 07-08) Accomplishments:

- Achieved 100% compliance with Corrections Standards Authority (CSA) Standards and Training for Corrections (STC) for all peace officers (field services and institutions).
- Hired 57 new employees from outside the Probation Department and processed 137 promotions and transfers of department staff.

**PROBATION**  
**Department Summary (cont'd)**

Proposed Strategic Actions:

- In collaboration with IT staff, develop and implement a database to track the personnel appointment/background process and outcomes by June 30, 2009.
- Increase participation in the Department Leadership Development Program by 5% by January 31, 2009.
- Develop and implement a Leadership Training Program for all Supervisors and Managers by January 31, 2009.

Proposed Key Project:

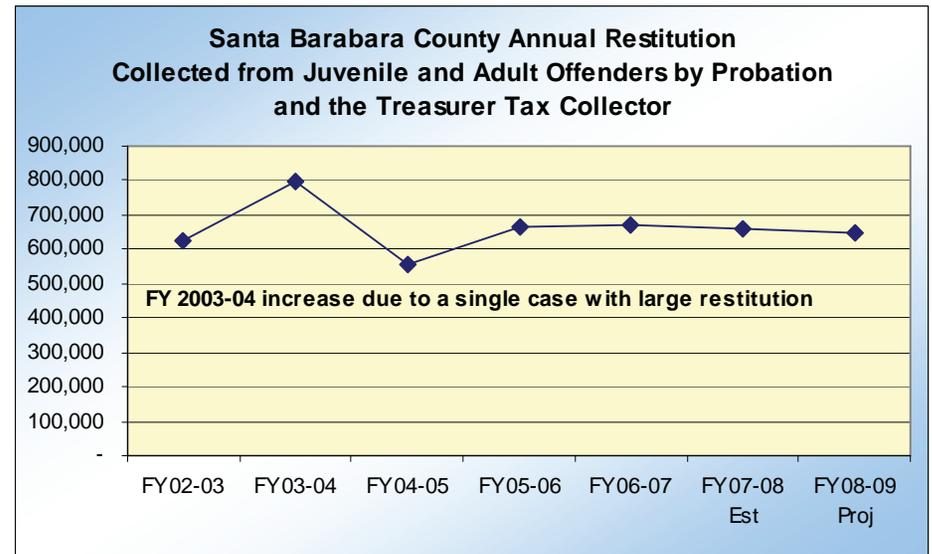
- Staff Training Assessment Project  
 By June 30, 2009, conduct a comprehensive assessment of staff training programs, and develop a plan for updating staff training programs to ensure relevance and quality.

Effectiveness Measure:

- Provide approximately 15,750 hours of mandated core and annual STC training to probation peace officers.

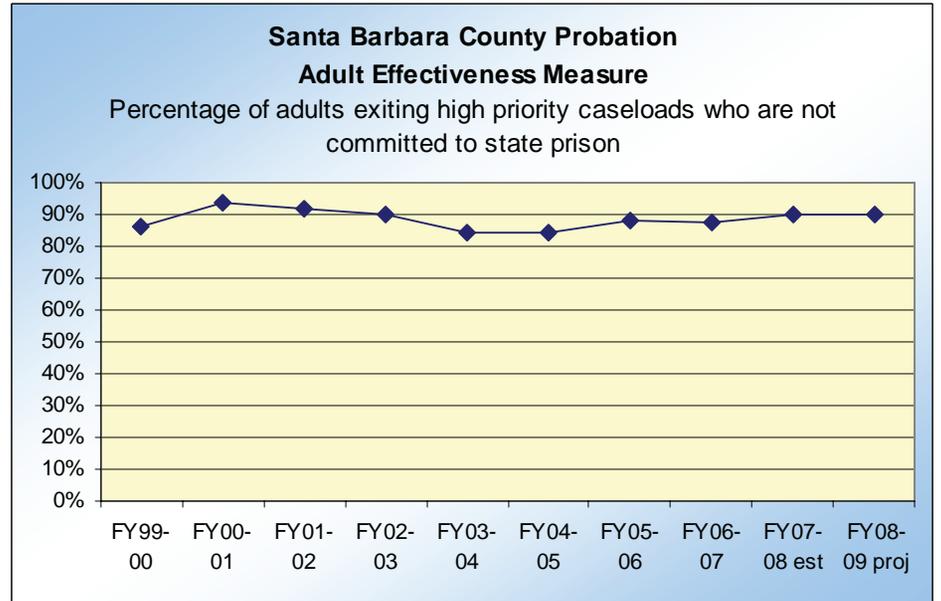
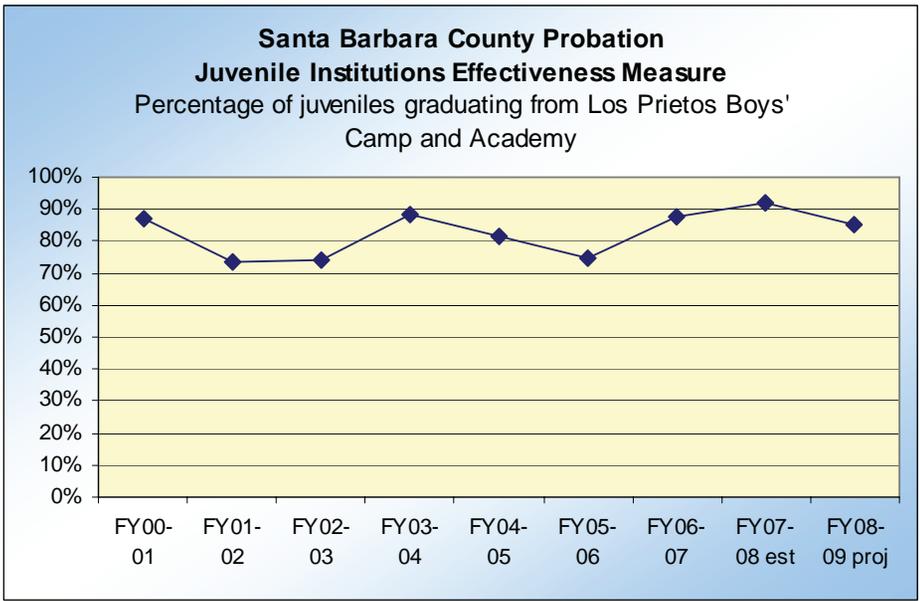
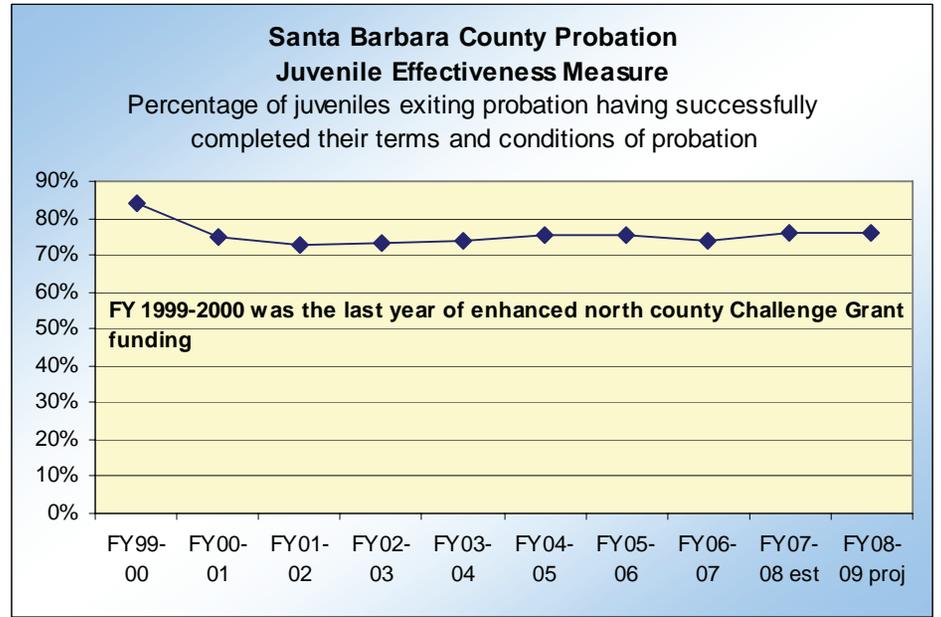
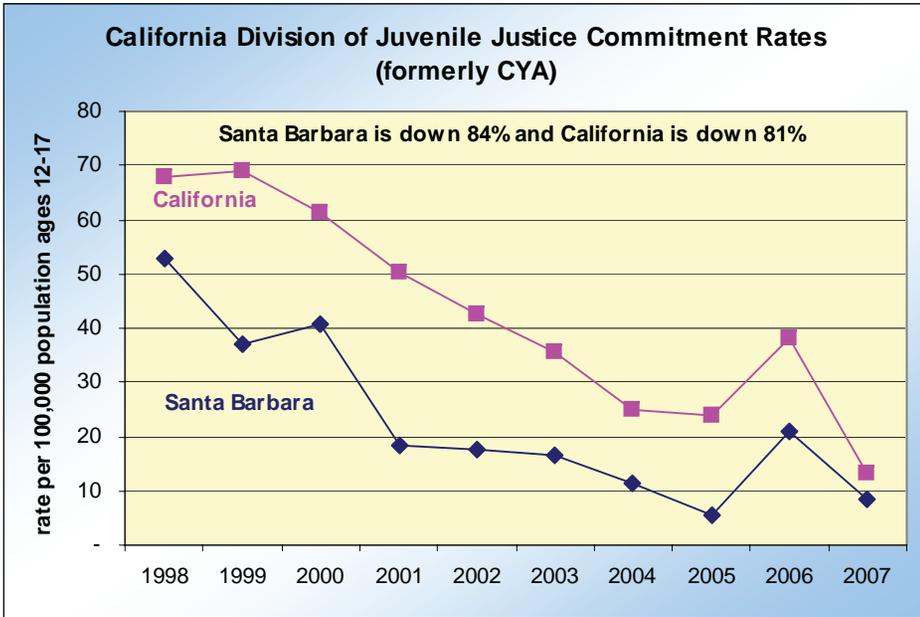
	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Department-wide Effectiveness Measures</b>				
Collect approximately \$650,000 in restitution from an estimated 2,500 adult and juvenile offenders.	\$668,206	\$660,000	\$660,000	\$650,000
Ensure that at least 85% of minors committed to the Boys Camp successfully graduate from the program.	86% 84 97	80% 81 101	90% 99 110	85% 98 115
Ensure that at least 85% of minors committed to the Boy's Academy successfully graduate from the program.	88% 72 81	80% 80 100	94% 68 72	85% 55 65
Ensure that approximately 80% of youth exiting probation supervision complete their terms and conditions of Probation.	73% 576 782	80% 640 800	75% 675 890	80% 620 775
Commit no more than 6 youth to California Division of Juvenile Justice (CDJJ).	2	4	6	6

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Department-wide Effectiveness Measures</b>				
Provide effective community supervision to adult probationers so that 60% of offenders exit probation having completed the terms and conditions of probation.	55% 1,661 3,003	55% 1,925 3,500	55% 1,800 3,272	60% 2,055 3,425
Provide services so that approximately 60% of Proposition 36 offenders successfully complete their treatment program, exceeding the statewide average completion rate of approximately 35%.	63% 239 377	60% 240 400	54% 200 364	60% 225 375



**PROBATION**

Department Summary (cont'd)



**PROBATION  
Administration**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Administration	\$ 443,246	\$ 453,728	\$ 353,833	\$ 490,140
Fiscal Support	1,087,423	1,281,549	1,220,306	1,355,718
Training	356,913	257,756	331,252	266,982
Personnel	613,423	541,204	611,721	693,121
Firearms/Safety Equipment	4,401	96,381	10,139	1,333
Information Systems	1,823,966	1,841,736	1,957,608	1,863,283
Operating Total	4,329,372	4,472,354	4,484,859	4,670,577
<i>Non-Operating Expenditures</i>				
Capital Assets	13,000	63,952	33,909	13,952
Expenditure Total	4,342,372	4,536,306	4,518,768	4,684,529
<i>Other Financing Uses</i>				
Operating Transfers	27,750	7,069	7,069	7,069
Designated for Future Uses	--	--	259,089	--
Division Total	<u>\$ 4,370,122</u>	<u>\$ 4,543,375</u>	<u>\$ 4,784,926</u>	<u>\$ 4,691,598</u>

**Character of Expenditures**

<i>Operating Expenditures</i>				
Regular Salaries	2,082,181	2,230,004	2,135,794	2,327,777
Overtime	13,193	--	9,764	--
Extra Help	95,762	39,663	151,014	42,386
Benefits	682,703	804,542	709,738	930,927
Salaries & Benefits Sub-Total	2,873,839	3,074,209	3,006,310	3,301,090
Services & Supplies	1,455,533	1,398,145	1,478,549	1,369,487
Operating Total	4,329,372	4,472,354	4,484,859	4,670,577
<i>Non-Operating Expenditures</i>				
Capital Assets	13,000	63,952	33,909	13,952
Expenditure Total	<u>\$ 4,342,372</u>	<u>\$ 4,536,306</u>	<u>\$ 4,518,768</u>	<u>\$ 4,684,529</u>

**Source of Funds Summary**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Departmental Revenues</i>				
Federal & State Revenues	\$ 155,281	\$ 142,220	\$ 404,498	\$ 1,042,220
Miscellaneous Revenue	21,883	30,000	29,004	29,000
Revenue Total	177,164	172,220	433,502	1,071,220
<i>General Fund Contribution</i>	4,060,871	3,703,589	3,396,152	3,620,378
<i>Other Financing Sources</i>				
Operating Transfers	--	--	75,117	--
Use of Prior Fund Balances	132,087	667,566	880,155	--
Division Total	<u>\$ 4,370,122</u>	<u>\$ 4,543,375</u>	<u>\$ 4,784,926</u>	<u>\$ 4,691,598</u>

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	FTE	Pos.	FTE

**Position Summary**

<i>Permanent</i>									
Administration	3.0	3.5	3.0	2.9	3.0	2.9	3.0	2.9	
Fiscal Support	16.0	12.1	16.0	13.1	16.0	13.1	16.0	13.0	
Training	2.0	2.2	2.0	1.9	2.0	1.9	2.0	1.9	
Personnel	5.0	5.9	5.0	4.8	5.0	4.8	5.0	4.8	
Firearms/Safety Equipment	1.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	
Information Systems	7.0	7.2	7.0	6.8	7.0	6.7	7.0	6.8	
Total Permanent	34.0	30.9	34.0	30.5	34.0	30.4	34.0	30.4	
<i>Non-Permanent</i>									
Extra Help	--	--	--	0.5	--	0.5	--	0.5	
Total Positions	<u>34.0</u>	<u>30.9</u>	<u>34.0</u>	<u>31.0</u>	<u>34.0</u>	<u>30.9</u>	<u>34.0</u>	<u>30.9</u>	

**SERVICE DESCRIPTION**

The Administrative Division assists staff in achieving 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 Service Work program.

**Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)**

Estimated Actual operating expenditures increased by \$13,000, to \$4,485,000, from the Adopted Budget of \$4,472,000. This 0.3% increase is the result of:

- +\$13,000 - Increase in several miscellaneous accounts.

**Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)**

The Recommended Budget's operating expenditures will increase by \$186,000, to \$4,671,000, from the prior year's Estimated Actual of \$4,485,000. This 4.1% increase is the result of:

- +\$413,000 - Increase of salary and benefits due to negotiated agreement with unions;
- +\$68,000 - Increase in data processing costs performed by General Services;
- -\$179,000 - Decrease in contractual services due to completion of the IMPACT case management system;
- -\$109,000 - Decrease in use of extra help staff;
- -\$7,000 - Decrease in several miscellaneous accounts.
- FTEs did not change.

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Recurring Performance Measures</b>				
<b>Administration</b>				
To ensure an efficient and responsive government, the County will maintain the rate of General Liability claims filed at no more than 90 - 100% of the previous year's actual claims filed.	100%	100%	75%	100%
	4	4	3	3
	4	4	4	3
As an efficient and responsive government, the County will maintain the cost of workers' compensation incident claims to \$1.17 per \$100 payroll (salaries including overtime).	\$4.93	\$4.25	\$4.25	\$4.71
	\$1,090,119	\$977,946	\$1,044,972	\$1,062,000
	\$221,355	\$230,105	\$245,976	\$225,155
To improve workers' safety, the County will conduct its operations in order to maintain the rate of Workers' Compensation incident claims to 12 or less per 100 FTE employees Countywide.	8.65	9.37	8.61	8.70
	34	36	33	33
	3.93	3.84	3.83	3.79

**PROBATION**

**Administration (cont'd)**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Recurring Performance Measures</b>				
As an efficient and responsive government, the County will maintain the rate of Workers' Compensation claims filed between 90 - 100% of the previous year's actual claims filed.	82%	100%	97%	100%
	34	34	33	33
	41	34	34	33
As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less.	7.0%	5.9%	6.0%	5.9%
	54,205	45,725	50,310	45,725
	770,577	775,000	834,080	775,000
As an efficient and responsive government, the County will maintain a quality workforce through completing 95 - 100% by the Anniversary Due Date.	71%	95%	72%	95%
	415	523	387	499
	581	550	534	525
<b>Fiscal Support</b>				
Ensure that 100% of grant/entitlement audit/compliance cost reports are completed by their due date.	100%	100%	100%	100%
	17	16	16	16
	17	16	16	16
<b>Training</b>				
Provide approximately 15,750 hours of mandated Core and annual STC training to Probation peace officers.	18,560	17,000	17,000	15,750
Ensure that 85% of background investigations are completed within 8 weeks.	83%	85%	90%	85%
	118	119	100	85
	143	140	111	100
<b>Firearms/Safety Equipment</b>				
Maintain quarterly firearms qualifications of 100% for armed Probation Officer line staff.	100%	100%	100%	100%
	12	12	12	9
	12	12	12	9
<b>Information Systems</b>				
Ensure that 95% of IT work station requests are completed by requested date.	94%	90%	95%	95%
	1,033	900	1,200	1,000
	1,098	1,000	1,265	1,050

**PROBATION**  
Administration (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
<b>Position Detail</b>				
<b>Administration</b>				
Chief Probation Officer	1.0	1.0	1.0	1.0
Departmental Assistant	1.0	1.0	1.0	1.0
Executive Secretary	1.0	1.0	1.0	1.0
Sub-Division Total	3.0	3.0	3.0	3.0
<b>Fiscal Support</b>				
Admin Deputy Director	--	--	--	1.0
Chief Financial Officer	1.0	1.0	1.0	--
Fiscal Manager	1.0	1.0	1.0	1.0
Probation Manager	1.0	--	--	--
PM Grants & Funding	1.0	1.0	1.0	1.0
PM Probation Collections	1.0	1.0	1.0	1.0
Cost Analyst	1.0	1.0	1.0	1.0
Accountant	2.0	2.0	2.0	2.0
Departmental Assistant	--	1.0	1.0	1.0
Administrative Support Supervisor	2.0	2.0	2.0	2.0
Administrative Services Clerk	2.0	2.0	2.0	2.0
Admin Secretary	4.0	4.0	4.0	4.0
Sub-Division Total	16.0	16.0	16.0	16.0
<b>Training</b>				
Supervising Probation Officer	1.0	1.0	1.0	1.0
Office Assistant	1.0	1.0	1.0	1.0
Sub-Division Total	2.0	2.0	2.0	2.0
<b>Personnel</b>				
Probation Manager	1.0	1.0	1.0	1.0
Departmental Assistant	1.0	1.0	1.0	1.0
Deputy Probation Officer	2.0	2.0	2.0	2.0
Office Assistant	1.0	1.0	1.0	1.0
Sub-Division Total	5.0	5.0	5.0	5.0

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
<b>Position Detail</b>				
<b>Firearms/Safety Equipment</b>				
Deputy Probation Officer	1.0	1.0	1.0	1.0
Sub-Division Total	1.0	1.0	1.0	1.0
<b>Information Systems</b>				
DP Management Dept Sr	1.0	1.0	1.0	1.0
Probation Manager	1.0	1.0	1.0	1.0
Systems & Programming Analyst	2.0	2.0	2.0	3.0
Data Processing Specialist	3.0	3.0	3.0	2.0
Sub-Division Total	7.0	7.0	7.0	7.0
Division Total	34.0	34.0	34.0	34.0



Standards and Training for Corrections Core Training for Deputy Probation Officers.

PROBATION  
Institutions

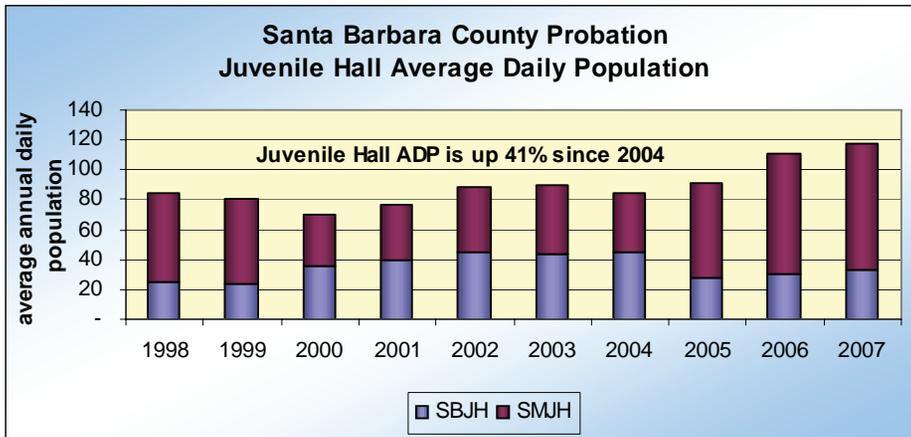


**PROBATION  
Institutions**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Administration	\$ 908,330	\$ 1,290,483	\$ 1,311,826	\$ 1,285,451
SB Juvenile Hall	2,960,020	2,721,481	3,048,395	699,793
SM Juvenile Hall	6,858,477	7,317,143	7,364,829	9,425,844
Los Prietos Boys' Camp	2,700,711	2,850,352	3,023,633	3,045,412
Los Prietos Boys' Academy	2,040,889	1,963,189	2,058,055	1,987,080
Non-Secure Detention	127,279	137,190	99,597	120,000
Expenditure Total	15,595,706	16,279,838	16,906,335	16,563,580
<i>Other Financing Uses</i>				
Operating Transfers	451,000	15,297	15,297	15,297
Designated for Future Uses	51,000	--	--	--
Division Total	\$ 16,097,706	\$ 16,295,135	\$ 16,921,632	\$ 16,578,877

**Character of Expenditures**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Operating Expenditures</i>				
Regular Salaries	7,282,882	7,385,058	7,743,766	7,373,015
Overtime	583,304	580,199	687,707	455,000
Extra Help	536,030	543,717	397,404	539,963
Benefits	3,613,871	3,935,665	3,940,975	4,078,525
Salaries & Benefits Sub-Total	12,016,087	12,444,639	12,769,852	12,446,503
Services & Supplies	3,579,619	3,835,199	4,136,483	4,117,077
Expenditure Total	\$ 15,595,706	\$ 16,279,838	\$ 16,906,335	\$ 16,563,580



**Source of Funds Summary**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Departmental Revenues</i>				
Public Safety Sales Tax	\$ 2,007,677	\$ 2,123,556	\$ 1,808,973	\$ 2,047,830
Federal & State Revenues	4,904,618	4,925,341	5,158,054	5,206,552
Other Charges for Services	52,503	--	130,000	130,000
Miscellaneous Revenue	52,976	1,890	5,450	5,450
Revenue Total	7,017,774	7,050,787	7,102,477	7,389,832
<i>General Fund Contribution</i>	8,508,246	9,233,142	9,647,102	9,178,205
<i>Other Financing Sources</i>				
Sale of Property	1,350	--	--	--
Use of Prior Fund Balances	570,336	11,206	172,053	10,840
Division Total	\$ 16,097,706	\$ 16,295,135	\$ 16,921,632	\$ 16,578,877

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09			
Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE

**Position Summary**

<i>Permanent</i>								
Administration	1.0	1.3	1.0	1.0	1.0	1.0	1.0	1.0
SB Juvenile Hall	21.5	29.0	23.5	21.7	23.5	21.7	12.5	5.8
SM Juvenile Hall	68.5	71.7	67.5	65.1	67.5	65.1	79.0	76.2
Los Prietos Boys' Camp	24.0	23.4	26.0	22.2	26.0	22.2	26.0	22.7
Los Prietos Boys' Academy	21.0	17.5	18.0	17.4	18.0	17.4	15.5	15.4
Total Permanent	136.0	142.8	136.0	127.4	136.0	127.3	134.0	121.1
<i>Non-Permanent</i>								
Extra Help	--	--	--	14.0	--	14.0	--	14.0
Total Positions	136.0	142.8	136.0	141.4	136.0	141.3	134.0	135.2

**SERVICE DESCRIPTION**

The Juvenile Institutions Division serves and protects the community by operating safe and secure detention and treatment facilities, providing alternative programs to custody for offenders and contracting for shelter care services for status offenders.

**Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)**

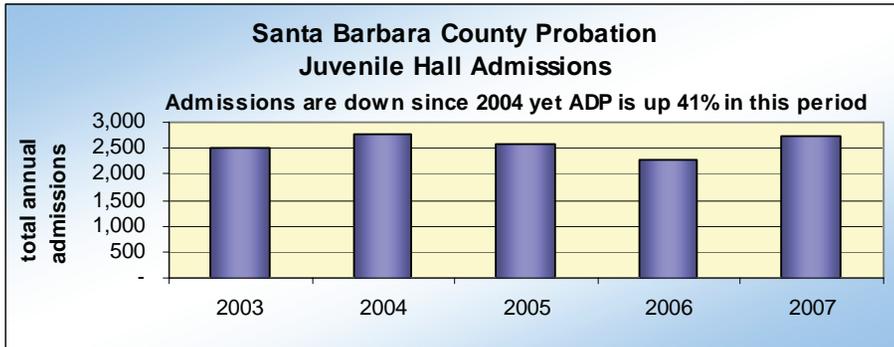
The Estimated Actual operating expenditures increased by \$626,000, to \$16,906,000, from the Adopted Budget of \$16,280,000. This 3.8% increase is the result of:

- +\$364,000 - Increase of salary and benefits due to negotiated agreement with unions;
- +\$112,000 - Increase in food costs due to greater population;
- +\$108,000 - Increase in overtime hours offset by reduction in extra help hours;
- +\$57,000 - Increase in clothing costs due to greater population;
- +\$55,000 - Increase in medical costs due to greater population;
- +\$54,000 - Increase for Vocational Program costs funded with donations;
- +\$22,000 - Increase in several miscellaneous accounts;
- -\$146,000 - Decrease in extra help hours due to using more overtime hours.

**Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)**

The Recommended Budget's operating expenditures will decrease by \$342,000, to \$16,564,000, from the prior year's Estimated Actual of \$16,906,000. This 2.0% decrease is the result of:

- +\$143,000 - Increase in extra help hours offset by lower overtime hours;
- -\$233,000 - Decrease in salary and benefits due to conversion of Santa Barbara Juvenile Hall (SBJH) to a Special Use Juvenile Hall - Booking Facility;
- -\$233,000 - Decrease in overtime due to conversion of SBJH to a booking facility and some overtime hours being replaced with extra help hours;
- -\$19,000 - Decrease in several miscellaneous accounts.
- FTEs will be reduced 6.0 for Institutions. 9.0 FTEs reduced due to conversion of the SBJH offset by 3.0 restored FTEs funded by YOBG (2.0) and ADP (1.0).



**PROBATION**

**Institutions (cont'd)**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Recurring Performance Measures</b>				
<b>Institutions Administration</b>				
Ensure that 80% of youth successfully completing the Aggression Replacement Training (ART) have no new arrests for violent offenses within 6 months of program completion.	0	80%	85%	80%
		40	50	48
		50	59	60
Serve an average daily population of 195 youth committed to the Santa Barbara and Santa Maria Juvenile Halls and the Los Prietos Boys Camp and Boys Academy.	184	190	192	195
Safely process and serve approximately 2,800 admissions of youth committed to the Santa Barbara and Santa Maria Juvenile Halls and Los Prietos Boys Camp and Boys Academy.	2,935	3,050	2,850	2,800
<b>SB Juvenile Hall</b>				
Ensure that the readmission rate for youth to the Juvenile Hall is no more than 2.0 admissions per year. Note: SBJH will be converted to a special use juvenile hall in 08-09.	0.0	0.0	2.1	0.0
Provide approximately 10,000 Home Detention days to youth in lieu of Juvenile Hall.	9,654	9,600	9,705	10,000
Ensure that approximately 85% of youth on Home Detention remain compliant each month.	96%	86%	95%	85%
	85	77	80	76
	89	90	84	90
Ensure that 75% of youth spending more than 7 days in Juvenile Hall participate in Cognitive Behavioral Training. Note: SBJH will be converted to a special use juvenile hall in 08-09.	0	80%	50%	0
		160	150	
		200	300	

**PROBATION**  
**Institutions (cont'd)**

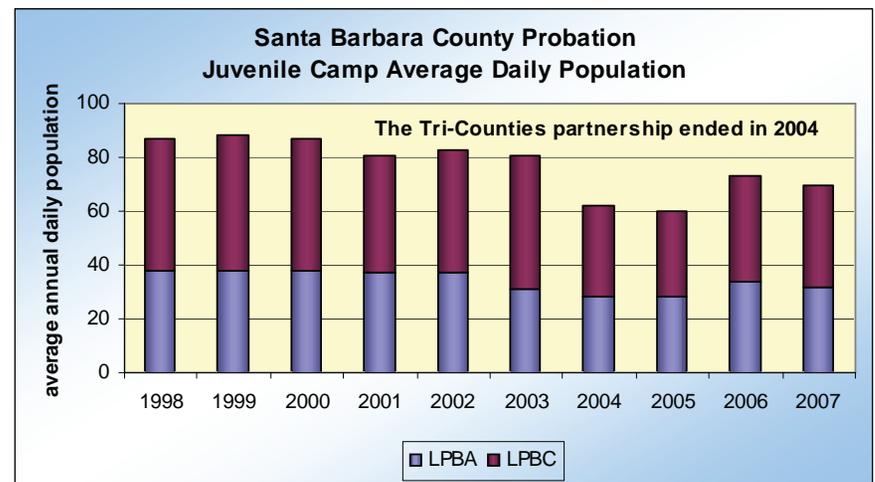
	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Recurring Performance Measures</b>				
Provide approximately 8,000 hours of Juvenile Program and Camp Funds (JPCF) preventative and support services to youth in the Santa Barbara Juvenile Hall and their families which generates approximately \$240,000 in revenue. Note: SBJH will be converted to a special use juvenile hall in 08-09.	120% 8,847 7,000	100% 8,000 8,000	113% 9,000 8,000	0
Utilize no more than 100% of staffed beds on an annual basis in the SB Juvenile Hall. Note: SBJH will be converted to a special use juvenile hall in 08-09.	120% 11,332 9,125	100% 9,125 9,125	104% 9,500 9,125	0
<b>SM Juvenile Hall</b>				
Ensure that the readmission rate for youth to the Juvenile Hall is no more than 2.0 admissions per year.	2.1	2.0	2.0	2.0
Provide approximately 18,000 Home Supervision days to youth in lieu of Juvenile Hall.	15,416	14,400	18,000	18,000
Ensure that approximately 85% of youth on Home Supervision remain compliant each month.	90% 122 136	85% 102 120	95% 124 130	85% 105 123
Ensure that 75% of youth spending more than 7 days in Juvenile Hall participate in Cognitive Behavioral Training.	0% -- --	80% 400 500	75% 480 640	75% 600 800
Provide approximately 34,000 hours of Juvenile Program and Camp Funds (JPCF) preventative and support services to youth in Santa Maria Juvenile Hall and their families which generates approximately \$1,050,000 in revenue.	130% 26,147 20,004	100% 14,440 14,440	103% 27,000 26,000	100% 34,000 34,000
Utilize 100% of staffed beds on an annual basis in the SM Juvenile Hall.	90% 29,627 32,856	100% 32,850 32,850	97% 32,850 33,800	100% 43,850 43,850

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Recurring Performance Measures</b>				
<b>Los Prietos Boys' Camp</b>				
Provide approximately 23,000 hours of Juvenile Program and Camp Funds (JPCF) preventative and support services to youth in Los Prietos Boys Camp and their families which generates approximately \$750,000 in revenue.	103% 20,523 20,004	100.0% 20,000 20,000	100.0% 21,500 20,000	100.0% 23,000 23,000
Utilize 100% of staffed beds on an annual basis in the Los Prietos Boys Camp.	106% 14,319 13,500	100% 13,870 13,870	108% 15,000 13,870	100% 16,425 16,425
Provide approximately 17,000 productive work hours at the Los Prietos Boys Camp for the US Forest Service, the County, and in the community.	97% 17,002 17,500	100% 17,000 17,000	94% 16,000 17,000	100% 17,000 17,000
<b>Boot Camp</b>				
Provide approximately 16,000 hours of Juvenile Program and Camp Funds (JPCF) preventative and support services to youth in Los Prietos Boy' Academy and their families which generates approximately \$600,000 in revenue.	108% 19,511 18,000	100% 18,000 18,000	90% 18,000 20,000	100% 16,000 16,000
Utilize 100% of staffed beds on an annual basis in the Los Prietos Boys Academy.	102% 11,876 11,680	100% 12,045 12,045	83% 10,000 12,045	100% 10,950 10,950
Provide approximately 15,500 productive work hours at the Los Prietos Boys Academy for the US Forest Service, the County, and in the community.	98% 16,711 17,004	100% 16,500 16,500	85% 14,000 16,500	100% 15,500 15,500
<b>Non-Secure Detention</b>				
Ensure that 87% of youth placed in non-secure detention through Noah's Anchorage and North County Youth Shelter return to a safe home.	90% 47 52	86% 50 58	93% 26 28	87% 27 31

**PROBATION**  
Institutions (cont'd)

Position Detail	Actual	Adopted	Est. Actual	Recommended
	FY 06-07	FY 07-08	FY 07-08	FY 08-09
	Pos.	Pos.	Pos.	Pos.
<b>Administration</b>				
Deputy Chief Probation Officer	1.0	1.0	1.0	1.0
Sub-Division Total	1.0	1.0	1.0	1.0
<b>SB Juvenile Hall</b>				
Probation Manager	1.0	1.0	1.0	1.0
Institution Supervisor	1.0	1.0	1.0	--
Supervising Probation Officer	--	--	--	1.0
Juvenile Insitutions Officer Supervisor	3.0	3.0	3.0	--
Deputy Probation Officer	--	--	--	2.0
Intake & Release Specialist	2.5	2.5	2.5	--
Juvenile Insitutions Officer	13.0	15.0	15.0	8.0
Food Services Worker	1.0	1.0	1.0	0.5
Sub-Division Total	21.5	23.5	23.5	12.5
<b>SM Juvenile Hall</b>				
Probation Manager	1.0	1.0	1.0	1.0
Institution Supervisor	2.0	2.0	2.0	--
Supervising Probation Officer	--	--	--	2.0
Juvenile Insitutions Officer Supervisor	5.0	5.0	5.0	--
Deputy Probation Officer	--	--	--	6.0
Probation Assistant	1.0	1.0	1.0	--
Intake & Release Specialist	3.0	3.0	3.0	3.0
Utility Worker	1.0	1.0	1.0	1.0
Juvenile Insitutions Officer	51.0	50.0	50.0	61.0
Office Assistant	2.0	2.0	2.0	2.0
Food Services Worker	2.5	2.5	2.5	3.0
Sub-Division Total	68.5	67.5	67.5	79.0

Position Detail	Actual	Adopted	Est. Actual	Recommended
	FY 06-07	FY 07-08	FY 07-08	FY 08-09
	Pos.	Pos.	Pos.	Pos.
<b>Los Prietos Boys' Camp</b>				
Probation Manager	1.0	1.0	1.0	1.0
Institution Supervisor	1.0	1.0	1.0	--
Supervising Probation Officer	--	--	--	1.0
Juvenile Insitutions Officer Supervisor	2.0	2.0	2.0	--
Food Services Manager	1.0	1.0	1.0	1.0
Deputy Probation Officer	--	--	--	2.0
Intake & Release Specialist	1.0	1.0	1.0	1.0
Cook	3.0	3.0	3.0	3.0
Juvenile Insitutions Officer	15.0	17.0	17.0	17.0
Sub-Division Total	24.0	26.0	26.0	26.0
<b>Los Prietos Boys' Academy</b>				
Institution Supervisor	1.0	1.0	1.0	--
Supervising Probation Officer	--	--	--	1.0
Juvenile Insitutions Officer Supervisor	2.0	2.0	2.0	--
Deputy Probation Officer	--	--	--	2.0
Intake & Release Specialist	1.0	1.0	1.0	0.5
Juvenile Insitutions Officer	17.0	14.0	14.0	12.0
Sub-Division Total	21.0	18.0	18.0	15.5
Division Total	136.0	136.0	136.0	134.0



**PROBATION**  
**Juvenile Services**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Administration	\$ 887,306	\$ 1,072,076	\$ 1,139,610	\$ 1,052,971
Intake, Investigation, Supervision	3,896,058	4,055,070	3,663,668	4,976,652
Special Programs	4,962,816	5,267,406	5,494,406	5,547,709
Extra Parental Placement	231,191	204,836	204,836	213,029
CYA Commitments	128,064	50,962	50,962	50,962
Operating Sub-Total	10,105,435	10,650,350	10,553,482	11,841,323
Less: Intra-County Revenues	(530)	--	--	--
Expenditure Total	10,104,905	10,650,350	10,553,482	11,841,323
<i>Other Financing Uses</i>				
Operating Transfers	--	5,241	5,241	5,241
Designated for Future Uses	297,877	380,238	38,466	38,928
Division Total	\$ 10,402,782	\$ 11,035,829	\$ 10,597,189	\$ 11,885,492

**Character of Expenditures**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Operating Expenditures</i>				
Regular Salaries	5,459,885	5,789,482	5,796,015	6,570,565
Overtime	59,516	--	66,645	--
Extra Help	172,260	84,078	109,169	46,388
Benefits	2,660,516	3,005,238	2,841,611	3,497,694
Salaries & Benefits Sub-Total	8,352,177	8,878,798	8,813,440	10,114,647
Services & Supplies	1,725,284	1,771,552	1,740,042	1,726,676
Public Assistance Payments	27,974	--	--	--
Operating Sub-Total	10,105,435	10,650,350	10,553,482	11,841,323
Less: Intra-County Revenues	(530)	--	--	--
Expenditure Total	\$ 10,104,905	\$ 10,650,350	\$ 10,553,482	\$ 11,841,323

**Source of Funds Summary**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Departmental Revenues</i>				
Interest	\$ 34,469	\$ 18,574	\$ 13,466	\$ 13,928
Federal & State Revenues	4,952,264	4,596,862	4,261,881	4,301,565
Other Charges for Services	357,264	325,100	259,398	250,000
Miscellaneous Revenue	60,659	28,380	26,500	26,500
Revenue Sub-Total	5,404,656	4,968,916	4,561,245	4,591,993
Less: Intra-County Revenues	(530)	--	--	--
Revenue Total	5,404,126	4,968,916	4,561,245	4,591,993
<i>General Fund Contribution</i>				
	3,301,082	4,216,201	4,024,708	5,723,945
<i>Other Financing Sources</i>				
Operating Transfers	1,426,891	1,365,870	1,500,770	1,521,152
Use of Prior Fund Balances	270,683	484,842	510,466	48,402
Division Total	\$ 10,402,782	\$ 11,035,829	\$ 10,597,189	\$ 11,885,492

**Position Summary**

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<i>Permanent</i>								
Administration	3.0	2.3	4.0	2.4	4.0	2.4	4.0	2.4
Intake, Investigation, Supervision	51.5	50.9	51.0	49.2	51.0	49.2	56.0	52.1
Special Programs	51.0	54.1	50.0	49.3	50.0	49.3	50.0	51.6
Total Permanent	105.5	107.3	105.0	101.0	105.0	100.9	110.0	106.1
<i>Non-Permanent</i>								
Extra Help	--	--	--	2.2	--	2.2	--	1.2
Total Positions	105.5	107.3	105.0	103.1	105.0	103.1	110.0	107.3

**SERVICE DESCRIPTION**

The Juvenile Services Division serves and protects the community by providing investigation and offender supervision services for the court, providing services to victims, and providing treatment opportunities to youthful offenders and their families through maximizing collaborative partnerships within the community.

**Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)**

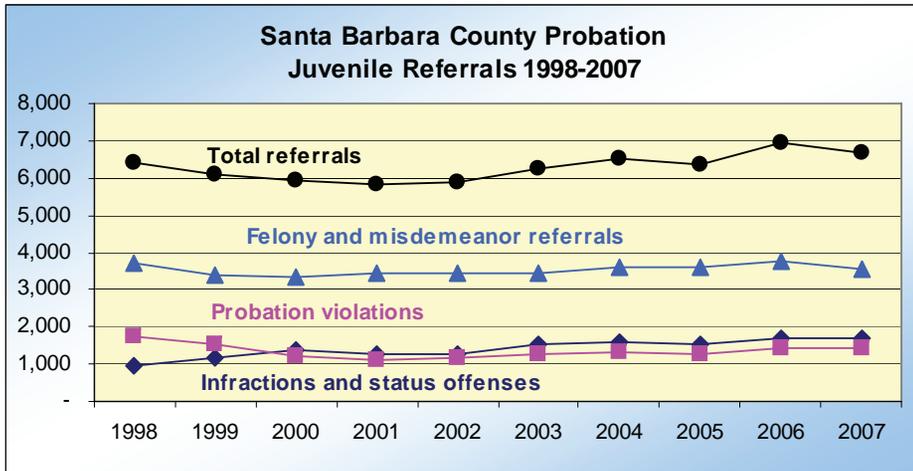
The Estimated Actual operating expenditures decreased by \$97,000, to \$10,553,000, from the Adopted Budget of \$10,650,000. This 0.9% decrease is the result of:

- +\$67,000 - Increase in overtime to backfill for vacancies;
- -\$157,000 - Decrease of salary and benefits due to vacancies and the merger of the Lompoc and Santa Maria Counseling and Education Centers;
- -\$7,000 - Decrease in several miscellaneous accounts.

**Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)**

The Recommended Budget's operating expenditures will increase by \$1,288,000, to \$11,841,000, from the prior year's Estimated Actual of \$10,553,000. This 12.2% increase is the result of:

- +\$1,431,000 - Increase of salary and benefits due to negotiated agreements with unions, fewer vacancies projected, and funding of additional positions by YOBG;
- -\$67,000 - Decrease in projected overtime used to backfill for vacancies;
- -\$63,000 - Decrease in projected extra help used to backfill for vacancies;
- -\$13,000 - Decrease in several miscellaneous accounts.
- FTEs will increase 4.0 for Juvenile Services. 5.0 FTEs reduced in various programs offset by 9.0 restored FTEs (3.0 added for JJCPA, 2.0 funded for CSOC, and 4.0 funded for YOBG).



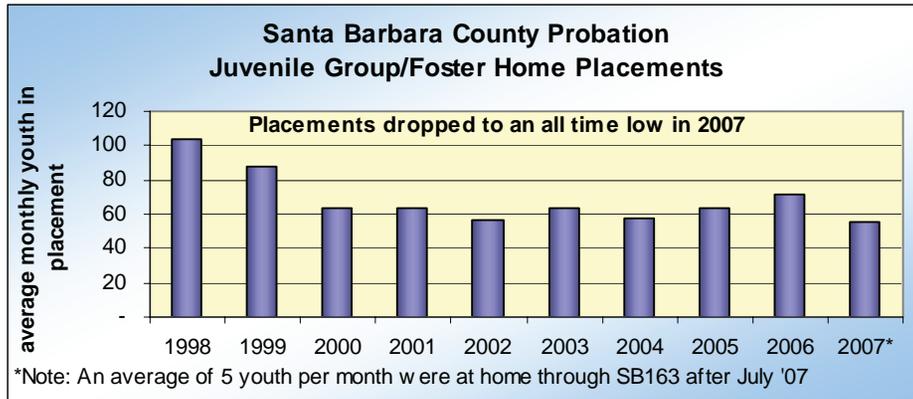
**PROBATION**

**Juvenile Services (cont'd)**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Recurring Performance Measures</b>				
<b>Intake, Investigation, Supervision</b>				
Complete approximately 1,650 Santa Barbara Asset and Risk Assessment (SBARA) Assessments.	1,748	1,800	1,700	1,650
Ensure that approximately 70% of youth exiting probation supervision complete restitution payment requirements.	65% 213 329	70% 259 370	60% 210 350	70% 245 350
Supervise approximately 2,025 youthful offenders.	2,093	2,150	2,100	2,025
Respond and provide services to approximately 6,500 referrals of youthful offenders for new law violations.	6,822	7,000	6,600	6,500
Complete approximately 1,300 investigation and review reports.	1,313	1,500	1,200	1,300
Submit approximately 2,050 Petition Requests to District Attorney for juvenile court jurisdiction over a minor due to a felony, misdemeanor, status offense or a probation violation.	2,048	2,000	2,100	2,050
Ensure that approximately 75% of youth complete Community Service Work requirements.	74% 557 749	80% 640 800	78% 600 769	75% 581 775
Maintain the monthly average number of youth in group-foster home placement at or below 5% of the monthly average of youth under supervision.	5% 62 1,250	6% 78 1,300	5% 55 1,222	5% 55 1,200
For 100% of the 55 youths in Group/Foster Home placement, maintain the average daily cost per placement at less than \$170.00.	100% \$169.40 \$170.00	100% \$170.00 \$170.00	95% \$162.00 \$170.00	100% \$170.00 \$170.00
Ensure that approximately 75,000 Community Service work hours are completed.	77,792	75,000	79,000	75,000
Ensure that 50% youth enrolled in the Juvenile Drug Court (JDC) graduate from the program.	59% 54 91	50% 50 100	43% 25 58	50% 30 60

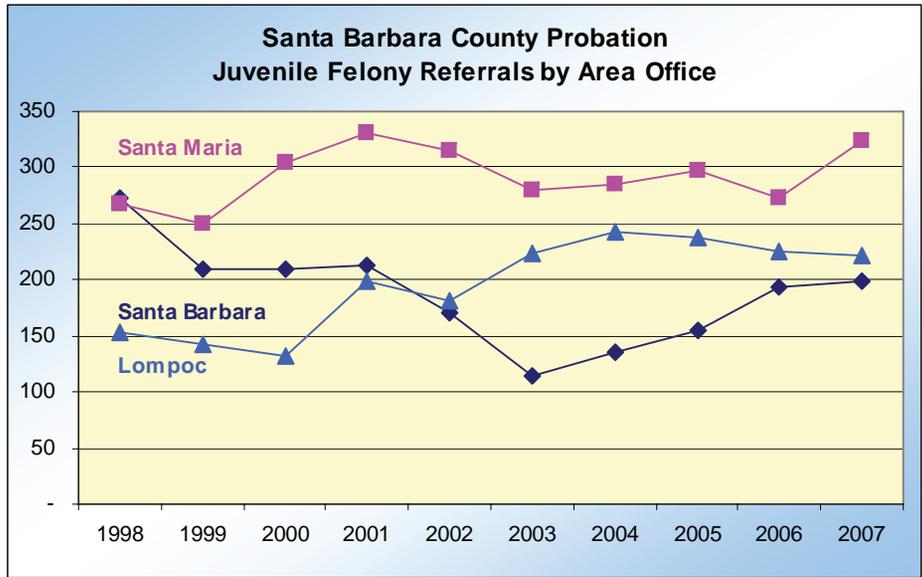
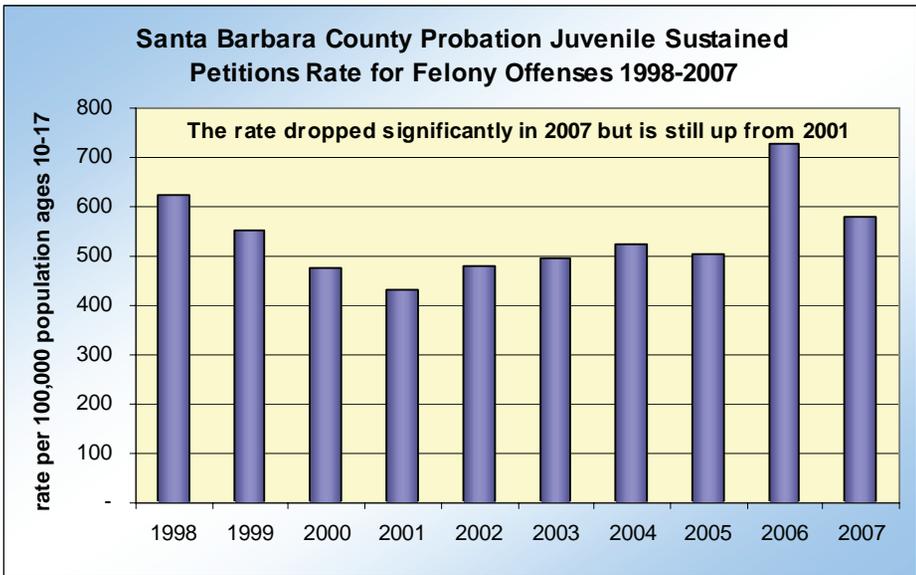
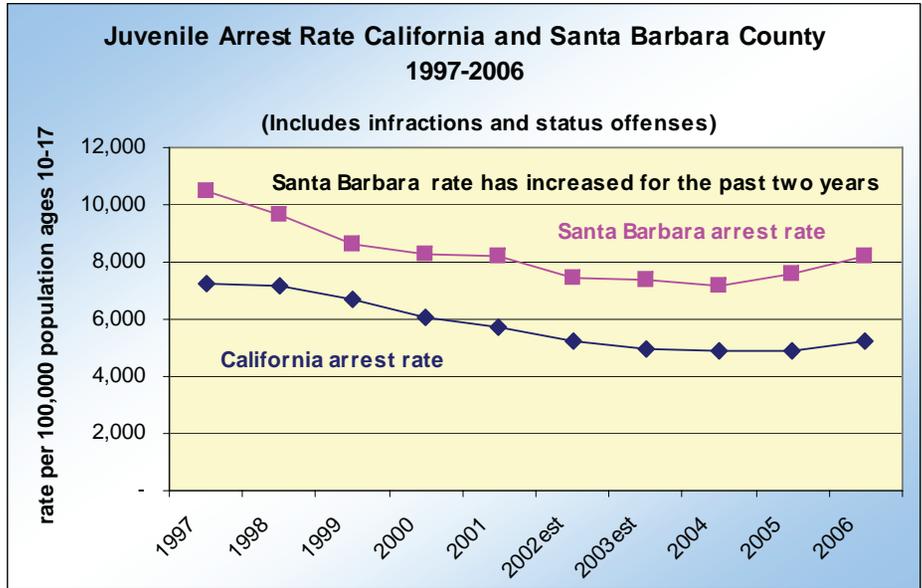
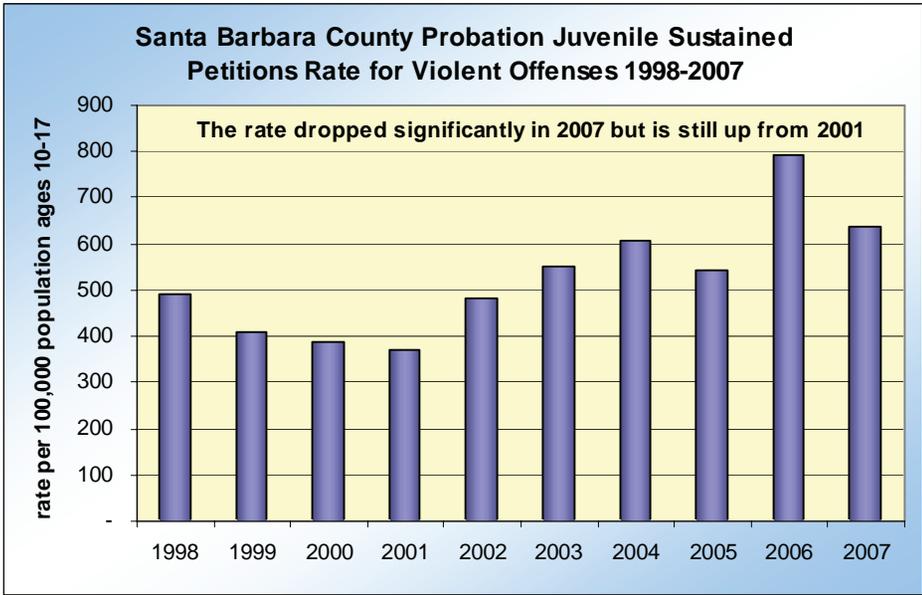
**PROBATION**  
**Juvenile Services (cont'd)**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Recurring Performance Measures</b>				
<b>Special Programs</b>				
Ensure that 80% of youth graduating successfully from the Counseling and Education Centers (CEC) have no new arrests within 6 months of program completion.	74%	80%	76%	80%
	54	60	50	60
	73	75	66	75
Ensure at least 50% of youth committed to Counseling and Education Centers (CECs) graduate from the program.	47%	50%	50%	50%
	65	85	56	70
	138	170	112	140
Ensure that rate of attendance at CECs compared to the enrollment capacity is 76%.	65%	76%	65%	76%
	43	50	42	50
	66	66	65	66
Ensure that 85% of youth successfully completing the Early Intervention Program have no new arrests within 6 months of program completion.	88%	85%	80%	85%
	98	102	84	94
	111	120	105	110
Ensure that 81% of youth successfully completing the Aftercare Program have no new arrests within 6 months of program completion.	76%	84%	83%	81%
	39	43	60	39
	51	51	72	48
<b>Extra Parental Placement</b>				
Ensure that 94% of youth successfully exiting group-foster home placement do not return to placement within 6 months.	92%	95%	95%	94%
	36	38	35	33
	39	40	37	35



	Actual FY 06-07 Pos.	Adopted FY 07-08 Pos.	Est. Actual FY 07-08 Pos.	Recommended FY 08-09 Pos.
<b>Position Detail</b>				
<b>Administration</b>				
Deputy Chief Probation Officer	1.0	1.0	1.0	1.0
Probation Manager	2.0	3.0	3.0	3.0
Sub-Division Total	3.0	4.0	4.0	4.0
<b>Intake, Investigation, Supervision</b>				
Supervising Probation Officer	3.0	3.0	3.0	3.0
Departmental Assistant	1.0	1.0	1.0	1.0
Deputy Probation Officer	26.0	26.0	26.0	30.0
Probation Assistant	7.0	7.0	7.0	6.0
Word Processor	1.5	1.0	1.0	1.0
Office Assistant	13.0	13.0	13.0	15.0
Sub-Division Total	51.5	51.0	51.0	56.0
<b>Special Programs</b>				
Supervising Probation Officer	4.0	4.0	4.0	4.0
Departmental Assistant	1.0	--	--	--
Deputy Probation Officer	28.0	28.0	28.0	30.0
Probation Assistant	7.0	7.0	7.0	7.0
Juvenile Insitutions Officer	3.0	3.0	3.0	4.0
Office Assistant	8.0	8.0	8.0	5.0
Sub-Division Total	51.0	50.0	50.0	50.0
Division Total	105.5	105.0	105.0	110.0

**PROBATION**  
 Juvenile Services (cont'd)



**PROBATION**  
**Adult Services**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Administration	\$ 2,831,297	\$ 1,181,554	\$ 3,005,874	\$ 1,180,798
Medium/Minimum Supervision	2,430,745	3,613,715	2,657,151	3,849,181
Intensive Supervision	2,296,419	2,843,926	2,259,439	3,122,119
Narcotics Suppression	245,220	269,902	336,017	315,395
Court Investigations	1,348,798	1,921,387	1,345,757	2,170,959
Civil Investigations	212,337	145,298	7,074	3,160
Operating Sub-Total	9,364,816	9,975,782	9,611,312	10,641,612
Less: Intra-County Revenues	(1,226)	--	--	--
Expenditure Total	9,363,590	9,975,782	9,611,312	10,641,612
<i>Other Financing Uses</i>				
Designated for Future Uses	56,013	--	--	--
Division Total	\$ 9,419,603	\$ 9,975,782	\$ 9,611,312	\$ 10,641,612

**Character of Expenditures**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Operating Expenditures</i>				
Regular Salaries	5,674,440	6,033,191	5,651,490	6,320,498
Overtime	24,927	66,870	145,344	37,628
Extra Help	132,078	--	108,586	--
Benefits	2,797,229	3,133,225	2,823,615	3,404,634
Salaries & Benefits Sub-Total	8,628,674	9,233,286	8,729,035	9,762,760
Services & Supplies	736,142	742,496	882,277	878,852
Operating Sub-Total	9,364,816	9,975,782	9,611,312	10,641,612
Less: Intra-County Revenues	(1,226)	--	--	--
Expenditure Total	\$ 9,363,590	\$ 9,975,782	\$ 9,611,312	\$ 10,641,612

**Source of Funds Summary**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Departmental Revenues</i>				
Public Safety Sales Tax	\$ 5,162,600	\$ 5,460,567	\$ 5,112,001	\$ 4,898,008
Federal & State Revenues	655,436	802,233	663,263	640,994
Other Charges for Services	1,054,979	847,825	930,228	1,365,846
Miscellaneous Revenue	123,551	130,365	161,175	161,175
Revenue Sub-Total	6,996,566	7,240,990	6,866,667	7,066,023
Less: Intra-County Revenues	(1,226)	--	--	--
Revenue Total	6,995,340	7,240,990	6,866,667	7,066,023
<i>General Fund Contribution</i>				
	1,842,836	2,168,622	2,178,475	3,009,419
<i>Other Financing Sources</i>				
Operating Transfers	504,300	566,170	566,170	566,170
Use of Prior Fund Balances	77,127	--	--	--
Division Total	\$ 9,419,603	\$ 9,975,782	\$ 9,611,312	\$ 10,641,612

**Position Summary**

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<i>Permanent</i>								
Administration	3.0	36.0	3.0	2.9	3.0	2.9	3.0	2.9
Medium/Minimum Supervision	49.0	30.8	49.5	45.8	49.5	46.8	47.5	45.4
Intensive Supervision	32.8	25.3	33.8	33.1	33.8	33.0	33.8	33.1
Narcotics Suppression	2.0	1.0	2.0	1.0	2.0	1.0	1.0	1.0
Court Investigations	26.5	15.4	26.0	23.4	26.0	24.4	26.0	23.6
Civil Investigations	2.0	3.1	2.0	1.9	2.0	--	1.0	--
Total Positions	115.3	111.6	116.3	108.1	116.3	108.0	112.3	105.9

## SERVICE DESCRIPTION

The Adult Services Division serves and protects the community by providing sentencing recommendations to the court in accordance with sentencing laws, monitoring offenders on behalf of the court, providing services to the victims, and providing offenders with the opportunity for treatment, training and to maintain law abiding behavior while on probation.

### Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

The Estimated Actual operating expenditures decreased by \$365,000, to \$9,611,000, from the Adopted Budget of \$9,976,000. This 3.7% decrease is the result of:

- +\$109,000 - Increase in extra help to backfill for vacancies;
- +\$78,000 - Increase in overtime for the Office of Traffic Safety (OTS) program offset by OTS grant funds and Offender Treatment Program (OTP) offset by Proposition 36 funds;
- +\$55,000 - Increase in cost of drug testing supplies due to under-budgeting;
- +\$36,000 - Increase in cost to the Sheriff and District Attorney for participation in the Justice Assistance Grant (JAG) offset by JAG grant funds;
- +\$28,000 - Increase in transportation costs due to under-budgeting;
- +\$20,000 - Increase in several miscellaneous accounts;
- -\$691,000 - Decrease of salary and benefits due to vacancies.

### Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Recommended Budget's operating expenditures will increase by \$1,031,000, to \$10,642,000, from the prior year's Estimated Actual of \$9,611,000. This 10.7% increase is the result of:

- +\$1,250,000 - Increase of salary and benefits due to negotiated agreements with unions and fewer vacancies projected;
- -\$109,000 - Decrease in projected extra help used to backfill for vacancies;
- -\$108,000 - Decrease in projected overtime due to ending of OTP;
- -\$2,000 - Decrease in several miscellaneous accounts.
- FTEs will be reduced 2.0 due to deletion of 2.0 Office Assistants.

## PROBATION

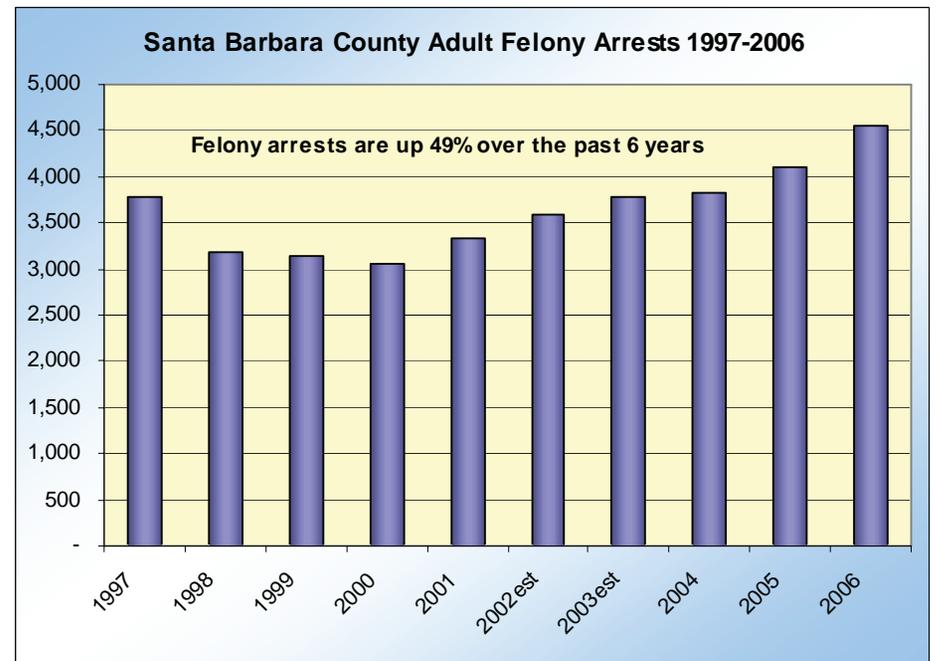
### Adult Services (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Recurring Performance Measures</b>				
<b>Adult Administration</b>				
Complete and submit to the Superior Court approximately 13,000 mandated court reports on adult offenders.	12,551	12,775	12,750	13,000
Assess for eligibility 95% of offenders for Proposition 69 DNA collection requirements.	98% 13,331 13,596	95% 8,000 8,420	95% 8,000 8,450	95% 7,865 8,300
Ensure collection of DNA samples on approximately 80% of qualifying adult offenders at either probation entry or termination.	78% 2,053 2,623	80% 2,160 2,700	92% 2,400 2,608	80% 2,140 2,675
Complete approximately 2,300 Adult Risk Assessments on new adult offenders.	2,634	2,675	2,625	2,300
Supervise an average of approximately 6,925 adult cases each month assigned for probation supervision by the Superior Court.	6,518	6,600	6,755	6,925
<b>Medium/Minimum Supervision</b>				
Supervise approximately 50% of medium risk offenders at the medium or high risk priority level.	57% 879 1,550	60% 960 1,600	52% 855 1,644	50% 800 1,600
File approximately 2,425 violation reports of 1210.1 PC (Prop 36) cases.	2,546	2,650	2,400	2,425
<b>Intensive Supervision</b>				
Participate in at least 6 special operations to apprehend DUI offenders.	180% 11 6	100% 6 6	100% 6 6	100% 6 6
Reduce the number of DUI probationers with active warrants by approximately 15%.	NA	25% 110 440	23% 100 440	15% 60 400
Ensure that 80% of High Risk Offenders are supervised at the high priority level.	72% 1,661 2,320	80% 1,920 2,400	70% 1,575 2,250	80% 1,600 2,000

**PROBATION**  
**Adult Services (cont'd)**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Recurring Performance Measures</b>				
File approximately 2,650 Adult Supervision violation reports.	2,698	3,000	2,525	2,650
Conduct searches on adult offenders of which approximately 10% will yield contraband of weapons or drugs.	NA	10% 100 1,000	10% 105 1,050	10% 111 1,100
Ensure that 90% of High Risk Offenders on High Priority Caseloads are not committed to State Prison.	87% 1,867 2,141	90% 1,800 2,000	90% 2,000 2,222	90% 2,003 2,225
Ensure that 75% of High Risk Offenders on High Priority Caseloads are contacted an average of two times per month.	48% 22,703 46,916	74% 33,250 45,000	46% 22,550 48,880	75% 35,268 47,025
Ensure that approximately 80% of domestic violence victims living with high risk offenders are contacted each month until the defendant successfully completes the Batterers' Intervention Program.	66% 42 64	80% 56 70	60% 37 62	80% 52 65
Ensure that approximately 80% of adults referred for domestic violence have the Propensity for Violence Assessment completed within 45 days of court sentence.	84% 25 29	100% 300 300	75% 315 420	80% 340 425
Ensure that 80% of adults successfully complete the Batterers' Intervention Program.	89% 17 21	80% 192 240	57% 120 210	80% 152 190
Ensure that 100% of registerable sex offenders in Santa Barbara County are registered with current residential information per 290 PC.	100% 1,221 1,224	100% 105 105	98% 80 81	100% 93 93
Ensure that 90% of mentally ill offenders on mental health caseloads who are court ordered into treatment are actively engaged in treatment.	92% 1,832 1,999	91% 160 175	90% 141 156	90% 130 145

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Recurring Performance Measures</b>				
Ensure that 100% of babies born to women offenders in Substance Abuse Treatment Court (SATC) Program are drug free.	100% 5 5	100% 4 4	100% 6 6	100% 4 4
Ensure that approximately 90% of Substance Abuse Treatment Court (SATC) offenders test clean and sober each month.	88% 69 79	91% 68 75	88% 73 83	91% 77 85
<b>Court Investigations</b>				
File 1,625 Adult investigation sentencing reports.	1,698	2,000	1,625	1,625



**PROBATION**  
Adult Services (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
<b>Position Detail</b>				
<b>Administration</b>				
Deputy Chief Probation Officer	1.0	1.0	1.0	1.0
Probation Manager	2.0	2.0	2.0	2.0
Sub-Division Total	3.0	3.0	3.0	3.0
<b>Medium/Minimum Supervision</b>				
Supervising Probation Officer	2.0	2.0	2.0	2.0
Deputy Probation Officer	21.0	21.0	21.0	18.0
Probation Assistant	9.0	9.5	9.5	11.5
Word Processor	4.0	4.0	4.0	4.0
Office Assistant	13.0	13.0	13.0	13.0
Sub-Division Total	49.0	49.5	49.5	48.5
<b>Intensive Supervision</b>				
Supervising Probation Officer	3.0	3.0	3.0	3.0
Deputy Probation Officer	22.0	22.0	22.0	22.0
Probation Assistant	1.0	1.0	1.0	1.0
Office Assistant	6.8	7.8	7.8	7.8
Sub-Division Total	32.8	33.8	33.8	33.8
<b>Narcotics Supression</b>				
Deputy Probation Officer	2.0	2.0	2.0	1.0
Sub-Division Total	2.0	2.0	2.0	1.0
<b>Court Investigations</b>				
Supervising Probation Officer	2.0	2.0	2.0	2.0
Deputy Probation Officer	16.0	16.0	16.0	17.0
Word Processor	2.5	2.0	2.0	2.0
Office Assistant	6.0	6.0	6.0	5.0
Sub-Division Total	26.5	26.0	26.0	26.0
<b>Civil Investigations</b>				
Deputy Probation Officer	1.0	1.0	1.0	--
Office Assistant	1.0	1.0	1.0	--
Sub-Division Total	2.0	2.0	2.0	--
Division Total	115.3	116.3	116.3	112.3

