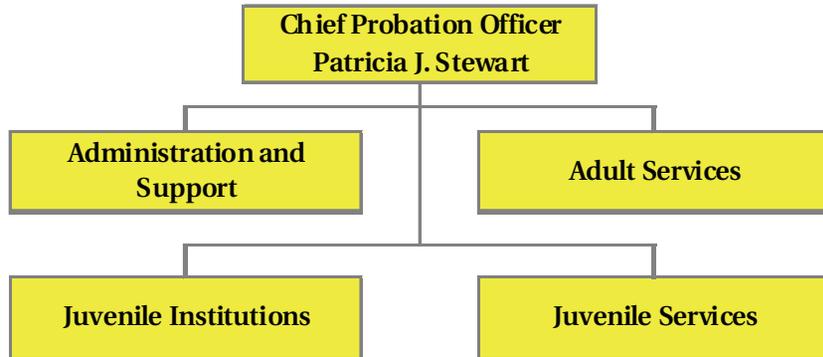
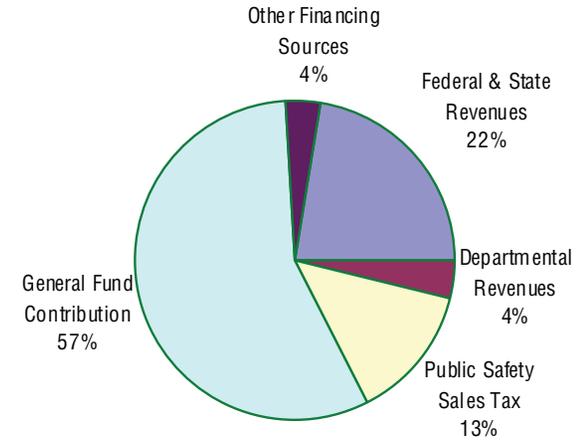


PROBATION

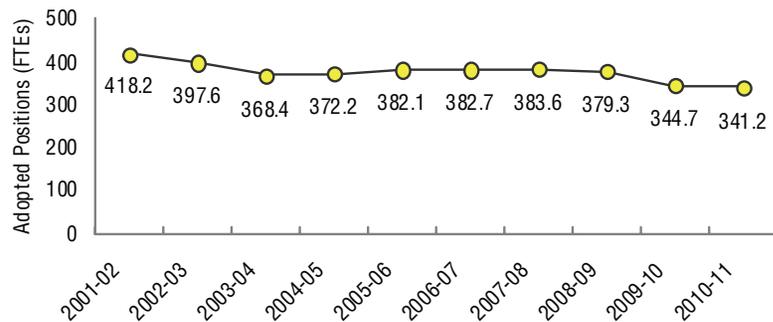
Budget & Positions (FTEs)	
Operating	\$ 41,866,020
Capital	-
Positions	341.2 FTEs



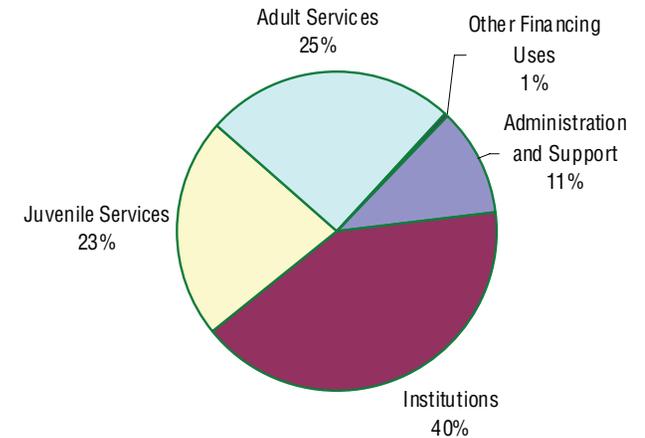
SOURCE OF FUNDS



STAFFING TREND



USE OF FUNDS



PROBATION
Department Summary

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration and Support	\$ 4,355,188	\$ 4,280,301	\$ 4,232,913	\$ 4,634,863
Institutions	16,621,320	15,995,372	16,131,895	17,090,243
Juvenile Services	11,614,977	9,612,831	9,209,093	9,485,725
Adult Services	9,887,545	9,131,922	9,734,914	10,655,189
Operating Sub-Total	42,479,030	39,020,426	39,308,815	41,866,020
Less: Intra-County Revenues	(91,039)	--	--	--
Operating Total	42,387,991	39,020,426	39,308,815	41,866,020
<i>Non-Operating Expenditures</i>				
Capital Assets	6,358	5,000	--	--
Expenditure Total	42,394,349	39,025,426	39,308,815	41,866,020
<i>Other Financing Uses</i>				
Operating Transfers	27,607	27,610	27,610	27,612
Designated for Future Uses	589,857	390,929	554,268	258,902
Department Total	\$ 43,011,813	\$ 39,443,965	\$ 39,890,693	\$ 42,152,534

Character of Expenditures

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Operating Expenditures</i>				
Regular Salaries	\$ 21,662,775	\$ 21,106,911	\$ 20,846,307	\$ 22,027,718
Overtime	701,514	291,000	526,830	187,019
Extra Help	766,284	523,060	812,758	484,769
Benefits	10,443,267	9,424,457	9,790,362	11,892,378
Salaries & Benefits Sub-Total	33,573,840	31,345,428	31,976,257	34,591,884
Services & Supplies	8,905,190	7,674,998	7,332,558	7,274,136
Operating Sub-Total	42,479,030	39,020,426	39,308,815	41,866,020
Less: Intra-County Revenues	(91,039)	--	--	--
Operating Total	42,387,991	39,020,426	39,308,815	41,866,020
<i>Non-Operating Expenditures</i>				
Capital Assets	6,358	5,000	--	--
Expenditure Total	\$ 42,394,349	\$ 39,025,426	\$ 39,308,815	\$ 41,866,020

Note: Presentation of the individual program amounts for fiscal years 2008-09 and 2009-10 have been adjusted to provide a consistent level of detail with the fiscal year 2010-11 budget, however, the totals for 2008-09 and 2009-10 have not been changed.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ 2,838	\$ 1,344	\$ 48	\$ 50
Public Safety Sales Tax	5,902,892	5,586,661	5,455,560	5,615,136
Federal & State Revenues	8,913,501	9,840,073	9,343,584	9,483,872
Other Charges for Services	1,366,528	1,709,000	1,314,504	1,436,460
Miscellaneous Revenue	315,485	334,875	236,804	184,899
Revenue Sub-Total	16,501,244	17,471,953	16,350,500	16,720,417
Less: Intra-County Revenues	(91,039)	--	--	--
Revenue Total	16,410,205	17,471,953	16,350,500	16,720,417
<i>General Fund Contribution</i>				
	22,356,403	21,464,612	22,858,050	23,871,239
<i>Other Financing Sources</i>				
Operating Transfers	573,674	474,300	433,243	264,300
Use of Prior Fund Balances	3,671,531	33,100	248,900	1,296,578
Department Total	\$ 43,011,813	\$ 39,443,965	\$ 39,890,693	\$ 42,152,534

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Administration and Support	34.0	29.8	34.0	28.9	34.0	29.7	35.0	29.3
Institutions	134.0	123.2	132.0	122.1	132.0	120.4	132.0	122.7
Juvenile Services	110.0	99.8	110.0	89.8	110.0	87.5	104.0	79.8
Adult Services	112.3	104.6	114.3	90.2	114.3	98.7	119.3	96.5
Total Permanent	390.3	357.4	390.3	331.0	390.3	336.3	390.3	328.4
<i>Non-Permanent</i>								
Extra Help	--	21.1	--	13.8	--	22.9	--	12.8
Total Positions	390.3	378.5	390.3	344.7	390.3	359.2	390.3	341.2

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

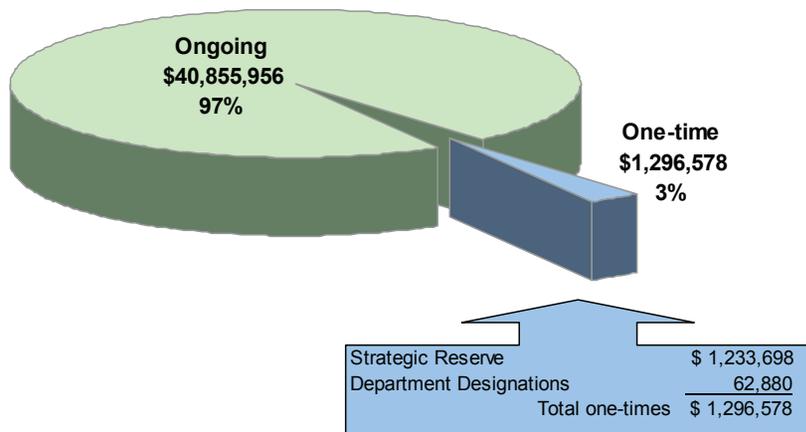
MISSION STATEMENT

The mission of the Santa Barbara County Probation Department is to protect and serve the community by providing information and recommendations to the court; providing safe, secure and effective juvenile detention and treatment programs; enforcing court orders, requiring offender responsibility, accountability, and supporting rehabilitation; and providing victim services that include 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 and Support Division. The Department has a total of 341.2 FTEs located at 13 program sites and a variety of community locations throughout the county.

FY 2010-11 Funding Sources: Ongoing vs. One-time "Cliffs"



3% of the FY 2010-11 Recommended Budget is comprised of one-time source of funding. These sources will fund 26 Camp beds, Camp staff, and shift staff for the Santa Barbara Booking Station. As a result of the use of one-time source, the Department will face revenue shortfalls to begin in FY 2011-12.

PROBATION

Department Summary (cont'd)

Fiscal Year 2010-11 constraints require the Department to implement certain service level reductions. The reductions will affect the 3 service divisions; Juvenile Institutions, Juvenile Services, and Adult Services. The reduction of 3.5 FTE is the net result of numerous changes within the Department's operations related to both FY 2009-10 and FY 2010-11.

The Juvenile Services Division will bear the majority of the reductions sustained in FY 2010-11. The Counseling and Education Centers, a collaborative between Probation, the County Education Office, and the Department of Alcohol, Drug and Mental Health Services (ADMHS), was downsized and will be eliminated resulting in the unfunding of 6 FTE. The County Education Office will provide services at collaborative community school sites with an enhanced presence by Probation and ADMHS staff. Two juvenile units were consolidated resulting in the unfunding of 1 Supervising Probation Officer (SPO). The number of direct report personnel for the remaining SPO increased from 7 to 15. The Juvenile Placement unit was reduced by 1 FTE. This staff work is mandated and was therefore reallocated to existing support staff. The Youthful Offender Block Grant restored funding in FY 2009-10 for 1 FTE that was previously unfunded due to a reduction in Juvenile Justice Crime Prevention Act funding from the State.

The Adult Division unfunded 4 FTE in FY 2009-10 and 1.5 FTE in FY 2010-11 due to the reduction and eventual elimination of Substance Abuse Crime Prevention Act funding from the State. In FY 2009-10 0.5 FTE was unfunded due to the loss of an Office of Traffic Safety grant. One Deputy Probation Officer (DPO) was unfunded due to FY 2010-11 constraints. The Board of Supervisors provided funding in both FY 2009-10 and FY 2010-11 to restore two DPO staff to supervise gang-focused caseloads of high risk offenders. The Department was awarded two American Recovery and Reinvestment Act grants in FY 2009-10 which resulted in the refunding of 7 FTE to provide enhanced supervision to high risk offenders through the use of Global Position System technology, enhanced supervision for juvenile and adult offenders with gang terms and conditions, and to provide evidence based programs to high risk adult offenders aimed at reducing the number of offenders who are unsuccessful on probation and are committed to State prison. In addition, successful FY 2009-10 application for two years of funding restored a previously unfunded DPO to supervise probationers in the Substance Abuse Treatment Court.

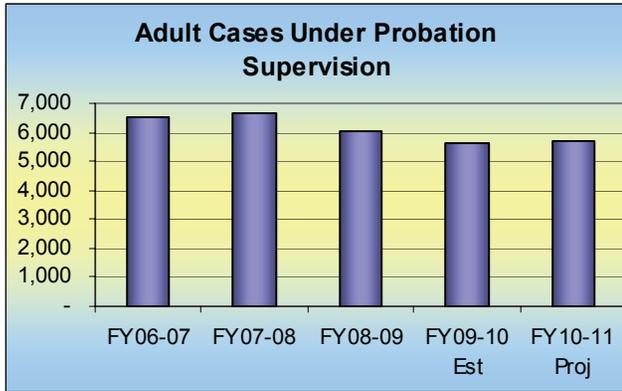
The Juvenile Institutions Division will decrease 1.5 FTE in Extra Help staff usage during FY 2010-11 due to the utilization of the Alternative Detention Program and demand staffing.

In addition to the changes noted above, an increase of 2 FTE is the result of the Department reducing estimated salary savings used in the budget process. This was necessary as Probation has been unable to achieve historic salary savings due to lower staff turnover and a decrease in the length of time that positions are vacant due to employees who were previously displaced or laid off returning to funded positions.

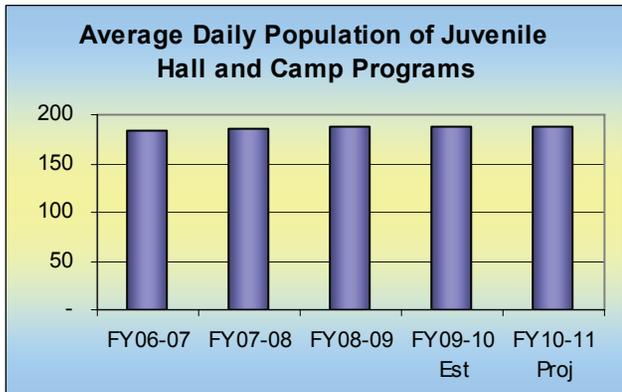
PROBATION

Department Summary (cont'd)

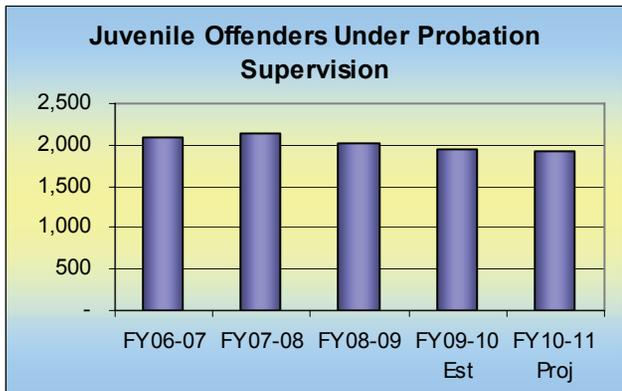
Activity Indicators



Adult cases under supervision are projected to decrease by 13% between FY 2007-08 and FY 2010-11. Adult supervision officers have decreased by 24% during that same period.



Average Daily Population has remained constant over the past 3 years. While bookings are down, the average length of stay has increased.



Juvenile offenders under supervision are projected to decrease 10% between FY 2007-08 and FY 2010-11. Juvenile Supervision Officers have decreased by 14% during that same period.

Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)

The Estimated Actual operating expenditures increased by \$289,000, to \$39,309,000, from the Adopted Budget of \$39,020,000. This 0.7% increase is the result of:

- +\$366,000 - Increase in employee benefits costs primarily related to retirement costs;
- +\$265,000 - Increase in salary cost due to the inability to achieve salary savings resulting from low employee turnover and the number and cost of Probation employees participating in the County's Retirement Incentive Program;
- -\$148,000 - Decrease in the cost of contracts to outside agencies;
- -\$108,000 - Decrease in the cost of utilities;
- -\$83,000 - Decrease in drug testing supplies and peace officer equipment costs;
- -\$3,000 - Decrease in several miscellaneous accounts.

Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)

The Estimated Actual operating revenues decreased by \$1,121,000, to \$16,351,000, from the Adopted Budget of \$17,472,000. This 6.4 % decrease is the result of:

- -\$736,000 - Decrease in Federal Title IV-E due to new claiming regulations and lower eligibility rate;
- -\$705,000 - Decrease in Juvenile Probation and Camps Funding (JPCF) due to the State revenue being changed from an allocation to a Vehicle License Fee (VLF) funding stream;
- +\$509,000 - Increase due to the award of two American Recovery and Reinvestment Act (ARRA) grants; (Targeted Gang Intervention Grant and Global Positioning System Grant)
- +\$354,000 - Increase due to the award of a Federal Drug Court Grant and the Justice Assistance Grant (JAG) award being greater than budgeted;
- -\$225,000 - Decrease due to Federal Government certification the Department of Child Support Services can no longer collect on behalf of the Probation Department;
- -\$133,000 - Decrease in Realignment, a sales tax based revenue;
- -\$131,000 - Decrease in Proposition 172 Public Safety sales tax revenue;
- -\$130,000 - Decrease in fee reimbursement for investigation services in the Adult Division;
- +\$105,000 - Increase in unanticipated SB90 State Mandate reimbursement for FY 2007-08 domestic violence program services;
- -\$29,000 - Decrease in several miscellaneous accounts.

PROBATION

Department Summary (cont'd)

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

The Recommended Budget's operating expenditures will increase by \$2,557,000, to \$41,866,000, from the prior year's Estimated Actual of \$39,309,000. This 6.5% increase is the result of:

- +\$1,890,000 - Increase in retirement costs;
- +\$1,181,000 - Increase in salaries due to negotiated labor contracts;
- +\$419,000 - Increase in health insurance costs;
- -\$340,000 - Decrease in the overtime cost due to the use of alternatives to detention and demand staffing;
- -\$328,000 - Decrease in extra help costs due to the use of alternatives to detention and demand staffing;
- -\$276,000 - Decrease in workers' compensation insurance costs;
- +\$11,000 - Increase in several miscellaneous accounts.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

The Recommended Budget's operating revenues will increase by \$370,000, to \$16,720,000, from the prior year's Estimated Actual of \$16,351,000. This 2.3% increase is the result of:

- +\$355,000 - Increase in ARRA revenue annualized amounts for multiyear grants awarded in FY 2009-10;
- -\$220,000 - Decrease in projected Realignment sales tax based revenue;
- +\$160,000 - Increase in projected Proposition 172 Public Safety sales tax revenue;
- +\$125,000 - Increase in collections for minors housed in Probation facilities due to the completion of the Juvenile Institution Parental Reimbursement Project;
- -\$47,000 - Decrease in Federal and State meal reimbursement revenue due to the closure of the Counseling and Education Center programs;
- -\$3,000 - Decrease in several miscellaneous accounts.

FTEs will be reduced by 3.5 for the Probation Department.

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: Health 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 six Santa Barbara County Strategic Plan's Critical Issues, the issue of 'Health, Safety, & Human Services' will be a Probation Department priority for FY 2010-11.

The following six primary focus areas have been identified for FY 2010-11:

Focus Area 1: Provide Evidence-Based and Effective Programs and Services for Juvenile Offenders and their Families

Current Year (FY 09-10) Accomplishments:

- In partnership with UCSB, the Santa Barbara Asset and Risk Assessment (SBARA) instrument was revalidated.
- In collaboration of the UCSB Department of Education, developed the SBARA screener version to more effectively manage referral volume.
- Established regional mental health caseloads for probationers in collaboration with ADMHS following the dissolution of the Children's System of Care program.
- Formally evaluated the Intake business process to identify opportunities for improvement.
- Initiated a GPS pilot program for youthful offenders in the community.
- Implemented Title IV-E Quality Assurance protocols, which include updated training for all Juvenile Division staff; quarterly review of IV-E cases, and regular communication and coordination with DSS including its completion of an annual audit of Probation cases.

Proposed Strategic Actions:

- Increase utilization of IMPACT to increase staff's effectiveness in overall case management.
- Strengthen the Federal Title IV-E Quality Assurance program to ensure maximum compliance.

PROBATION

Department Summary (cont'd)

- Complete Motivational Interviewing Training by August 2010.
- Re-evaluate the performance of the updated SBARA screening instrument and evaluate the screening proxy by November 2010.
- Evaluate Youthful Offender Block Grant expenditures and efforts to ensure effective targeting of the maximum number of youthful offenders.

Proposed Key Projects:

• Juvenile Services Business Process Improvement Project

In the coordination with Information Technology Unit, the Juvenile Division will examine all operational work and case flow processes in Lompoc, Santa Maria, and Santa Barbara and implement changes in workflow to improve consistency, effectiveness, and cost efficiencies of services and activities in the Juvenile Division.

Intake Process (Completion Date, April 2010)

1. Record and document recommended operational changes.
2. Develop short and long-term implementation strategies.

Supervision Process (Completion Date, August 2010)

1. Record and document recommended operational changes.
2. Develop short and long-term implementation strategies.

Investigation (Completion Date, November 2010)

1. Record and document recommended operational changes.
2. Develop short and long-term implementation strategies.

• Juvenile Global Position System (GPS) Pilot Project

The GPS workgroup will implement and review the feasibility and cost effectiveness of a GPS program in the Juvenile Division. The workgroup will:

- Develop criteria, outcomes, and protocols for the GPS Pilot.
- Provide an overview of the GPS Pilot to the Executives for approval.
- Conduct GPS training.
- Implement GPS Pilot Project.
- Conduct monthly project review meetings with participating Deputy Probation Officers to determine if program outcomes are being met.
- Report on pilot outcomes and make recommendations for the implementation of Juvenile GPS program.
- The target date for completion is September 2010.

Effectiveness Measure:

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

Focus Area 2: Provide Evidence-Based and Effective Programs and Services for Adult Offenders

Current Year (FY 09-10) Accomplishments:

- Completed Adult Division reorganization.
- Implemented a Global Positioning System (GPS) enhanced electronic supervision program for high risk probationers.
- Implemented the grant-funded Targeted Gang Intervention Program (hybrid caseloads).
- Completed Motivational Interviewing Training for Adult Officers.
- Implemented the Northpointe COMPAS, an evidence based risk and needs assessment tool.
- Opened the Santa Maria Probation Report and Resource Center (PRRC) and commenced preliminary operations of the Santa Barbara PRRC.
- Developed an electronic system to facilitate routine transfer of pertinent case information from the District Attorney file to the Probation IMPACT system, expediting court report filing.
- Revised and adopted an updated Santa Barbara County domestic violence review court operations manual.
- Automated the collection of adult performance measures.
- Implemented the Drug Court Enhancement Grant.
- Reorganized Collaborative Court services in response to reduced revenue and resources.

Proposed Strategic Actions:

- In coordination with IT Staff, Northpointe, and stakeholders, continue the implementation of COMPAS, an evidence based offender risk/needs assessment instrument, in order to attain the highest degree of effectiveness and efficiency.
 - Implement utilization of risk scales to determine supervision level and further assessment of the high risk offenders for criminogenic needs in order to guide case management.
 - Analyze data obtained over the initial implementation of COMPAS to identify any relevant population trends, needs and how to best deploy resources.
- Revise existing workload and activity reports and data collection by adult staff to be more automated, staff-friendly and relevant by July 1, 2010.

Proposed Key Projects:

- Adult Risk Assessment and Case Management System Implementation Project

This project continues beyond the initial implementation stage, which was accomplished with the training of adult officers in the use of the COMPAS assessment and reintroduction of Motivational Interviewing via concurrent training in December 2009.

- COMPAS implementation will continue with the risk assessment of all new felony offenders and offenders currently supervised at the high risk level by April 16, 2010.
- Upon completion of the risk assessments, a “needs assessment” will be conducted on all offenders to be supervised at the high risk level and will be utilized for case planning/management purposes.
- Introduction of the case planning component of the COMPAS tool will be piloted with the offenders assigned to Enhanced Electronic Supervision and the Targeted Gang Intervention caseloads, as well as qualifying Substance Abuse Treatment Court (SATC) clients and those offenders referred to the Probation Report and Resource Centers (PRRC).
- The pilot program is scheduled to be completed by September 2010 and outcomes assessed.
- Upon completion of the pilot, a program will be implemented to evaluate all adult officers regarding their effective utilization of Motivational Interviewing as a component of their annual Employee Performance Review.

- Adult Services Business Process Improvement Project

In coordination with IT, this project will:

- Analyze Adult Division workflow and current processes.
- Establish the appropriate staff classification at which the work is done.
- Improve the effectiveness and cost efficiencies of services and activities of the Adult Services and Administrative Divisions.
- The target date for completion is August 2011.

- Adult Probation Report and Resource Center (PRRC)

This project introduces a day report and resource program for adult offenders in the Santa Maria and Santa Barbara areas. It will provide an avenue for alternative sanctions and a reduction of jail bed days for certain violations of probation, while providing offenders with evidence-based therapeutic intervention programming and life skills training, to promote and support success within the community.

- The Santa Maria site opened February 2010 as a pilot program, and features redirected Probation staffing at no additional cost to the County General Fund.
- The Evidence Based Probation Supervision Program (EBPSP) grant application in the

PROBATION

Department Summary (cont'd)

amount of \$532,000 for Santa Barbara PRRC operations was submitted in December 2009 and subsequently funded with ARRA funds.

- The Santa Barbara PRRC opened for preliminary operations in May 2010 and is funded by a grant from the California Emergency Management Agency (Cal-EMA).

Effectiveness Measure:

- Ensure that 95% of adult offenders successfully completing Probation are not rebooked into the Santa Barbara County Jail within one year of completing Probation.

Focus Area 3: Operating Quality Juvenile Detention and Treatment Facilities and Programs

Current Year (FY 09-10) Accomplishments:

- Thirty-six wards received their High School Diploma while at Los Prietos Boys Camp/Academy (LPBC/LPBA).
- Implemented online college courses at the Los Prietos Boys Camp/Academy.
- Provided \$6,948 in scholarships to Los Prietos Boys Camp/Academy graduates.
- Implemented the A+ online credit recovery program at the Santa Maria Juvenile Hall (SMJH).
- The Santa Maria Juvenile Hall, Los Prietos Boys Camp and Los Prietos Boys Academy programs were inspected and reaccredited by the Institute for Medical Quality (IMQ) Corrections and Detentions Health Care.
- Successfully implemented demand staffing at the Santa Maria Juvenile Hall, Los Prietos Boys Camp and Los Prietos Boys Academy resulting in the transfer of fifteen detainees and two staff from Juvenile Hall to the Camp programs reducing the overall bed days used in a maximum security detention facility. Ten Camp beds were permanently added via this demand staffing strategy.
- Safely provided 69,111 offender bed days of service at the Santa Maria Juvenile Hall, Los Prietos Boys Camp and Los Prietos Boys Academy programs.

Proposed Strategic Actions:

- Complete Motivational Interviewing training by December 2010.
- Utilize consistent demand staffing strategies.
- Evaluate educational opportunities, medical, and alcohol, drug and mental health treatment/intervention services at the SMJH and Camp programs, as well as home detention, alternative detention, and community transition services by using client and parent surveys to determine efficacy and customer satisfaction.

PROBATION

Department Summary (cont'd)

- Conduct bi-annual surveys in February and August.
- Ongoing review of institutional post positions, a minimum of six times per year, in order to redistribute division personnel to meet program needs and reduce the use of over-time and extra help.
- Implement a 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 the County Education Office and available local educational resources. (Pilot target date of September 2010.)
- Facilitate debriefing meetings and/or written debriefing reports to ensure incidents within the facilities or division are reviewed to determine the effectiveness of current procedures, the need for corrective action, and determine if procedural updates are required and then are expeditiously communicated to affected staff and incorporated into facility operations manuals.
- Schedule and facilitate annual informational forums in each geographic region for parents, which include a comprehensive overview of the juvenile justice system, orientation to programs, insight on relevant current events, and issues facing youth.

Proposed Key Projects:

- Alternative Detention Review Project
 - Evaluate the effectiveness of programs that are or can be used as alternatives to detention.
 - Develop strategies to increase the use and capacity of the Alternative Detention Program (ADP) countywide.
 - Participate in the research and provide feedback regarding the use of Global Position Satellite (GPS) systems as an alternative to maximum security detention and as a condition of probation.
 - Analyze detention practices for both probation violations and new law violations and provide recommendations for appropriate modifications that would decrease maximum security bed days used.
 - The targeted date for completion is September 2010.
- Juvenile Justice Parenting Program
 - Review the feasibility of implementing a new parenting program for youth housed at the Los Prietos Boys Camp/Academy and Santa Maria Juvenile Hall.
 - Review the population at Los Prietos and Santa Maria Juvenile Hall to identify appropriate youth to participate:
 1. Los Prietos wards
 2. Proposition 21 detainees
 3. Youth Offender Block Grant detainees
 4. Youth participating in the Alternative Detention Program

- Obtain court orders for release of information and videos to Georgetown University for research purposes.
- Develop guidelines to establish eligibility for participation in the program.
- Identify suitable venue within each facility and purchase necessary supplies for visitation between youth and their child(ren).
- Select and train interested and suitable staff to facilitate the educational component of the program and supervise weekly visitation between youth and their child(ren).
- Participate in the research study by sending video-taped sessions between youth and child(ren) to Georgetown University.
- The targeted date of completion is November 2010.

Effectiveness Measure:

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

Focus Area 4: Providing Quality Information and Technology Systems Support for Departmental Operation

Current Year (FY 09-10) Accomplishments:

- In conjunction with the Adult Division, implemented an evidence based risk assessment tool and integrated it with the existing IMPACT case management system.
- Automated the Department's Injury and Illness Prevention Plan (IIPP) training and report.
- Developed and integrated the Static-99 (State Authorized Risk Assessment Tool for Sex Offenders) database with IMPACT.
- Automated daily information exchange and reports with the Treasurer Tax Collector system which allows the creation of collection reports.

Proposed Strategic Actions:

- Create business process diagrams for collections, Juvenile, and Institutions business processes.
- Increase interactivity of Probation's internet website to maximize self service, to raise public awareness, and to improve attitudes about Santa Barbara County Probation Department.
- In coordination with Adult Services, implement the utilization of the Static-99, a mandated and State Authorized Risk Assessment Tool for Sex Offenders (SARATSO).
- Develop a robust wireless IT solution allowing Probation field officers to access client information and Department resources remotely.

Proposed Key Projects:

- Impact Quality Control Project
 - Identify key data elements to be collected for all cases by operational division.
 - Correlate the data elements with RPM.NET and Management Information Reports.
 - Design a system of regular quality checks.
 - The target date for completion is June 2011.
- Management Information Reports Project
 - Review, improve and update adult caseload and management reports based on American Probation and Parole Association standards and input from the Adult Field Services Division.
 - The target date for completion is June 2011.
- Internet Update Project
 - Create a resource rich interactive website that furthers the mission and work of the Probation Department.
 - The target date for completion is June 2011.
- Business Process Improvement Project
 - Identify opportunities to improve the efficiency of the Probation business.
 - Establish an oversight infrastructure to enforce and supervise business processes.
 - Create staff training material.
 - The target date for completion is December 2011.

Effectiveness Measure:

- Ensure that 95% of IT workstation requests are completed by the requested date.

Focus Area 5: Providing Quality Support Services and Financing for Probation Services

Current Year (FY 09-10) Accomplishments:

- Implemented payment by credit cards.
- Implemented mandatory reporting to encourage collections from offenders who have not paid in over 90 days.
- Completed all quarterly Section 1512 reporting required for three American Recovery and

PROBATION
Department Summary (cont'd)

Reinvestment Act grants.

- Collected approximately \$1,650,000 in restitution from juvenile and adult offenders.

Proposed Strategic Actions:

- Continue to review all past due probation expired collection accounts that are 90 days old for referral to Franchise Tax Board (FTB) Court Ordered Debt program, or write off.
- Complete the Juvenile Institution Parental Reimbursement Project by December, 2010.
- Implement Welfare & Institutions Code §730.7(a) regarding parental/guardian responsibility for the restitution owed by juvenile offenders.

Proposed Key Projects:

- Collections Improvement Project
 - Implement the recommendations of the Restitution Improvement Project.
 - Create a replacement/implementation plan for the Cashiering System.
 - Create a data integration plan between IMPACT and TTC collection systems.
 - Provide timely collection activity reports to managers, supervisors, officers, and probationers.
 - Support the implementation of legislation allowing the imposition of 15% administrative fee to defendant victim restitution to recover FTB collection costs.
 - The target date for completion is December 2011.
- Juvenile Institution Parental Reimbursement Project
 - Develop plan to transition existing cases from the Department of Child Support Services to Probation.
 - Develop policies and procedures for billing criteria.
 - In conjunction with the Treasurer's Office, develop process for creating accounts.
 - Implement the collection of reimbursements for juvenile institution services from parents of minors in Juvenile Hall and Camps that were previously collected by the Department of Child Support Services.
 - Review policies and procedures, court and offender impacts, and collection activity to determine successful implementation.
 - The target date for completion is December 2010.

Effectiveness Measure:

- Collect approximately \$725,000 in restitution from adult and juvenile offenders.

PROBATION
Department Summary (cont'd)

Focus Area 6: Ensuring Quality Staffing for Probation Services

Current Year (FY 09-10) Accomplishments:

- In collaboration with IT staff, designed and implemented a database to track background investigations.
- In collaboration with IT staff, designed and implemented a database to track firearms and range qualifications.
- Delivered approximately 10,000 hours of STC training to sworn personnel.
- Coordinated Hepatitis B vaccines for all interested employees.
- Redesigned the volunteer/intern program, reviewed and updated policy and procedures, and implemented a database for tracking to maximize utilization of this valuable resource.
- Coordinated departmental emergency response efforts for mutual aid assistance during recent wildfires.

Proposed Strategic Actions:

- Conduct a comprehensive assessment of staff training programs, and develop a plan for updating staff training to ensure relevance and quality by December 2010.
- Develop and deliver a Survival Skills for Supervisors training course by March 2011.

Proposed Key Projects:

- Citizen Complaint Database Project
 - In collaboration with IT staff, develop and implement a database to track Citizens' Complaints, Internal Affairs investigations and related outcomes.
 - The target date for completion is July 2010.
- Leadership training Program Project
 - Develop and implement a Leadership Training Program for Supervisors and Managers.
 - The target date for completion is December 2010.

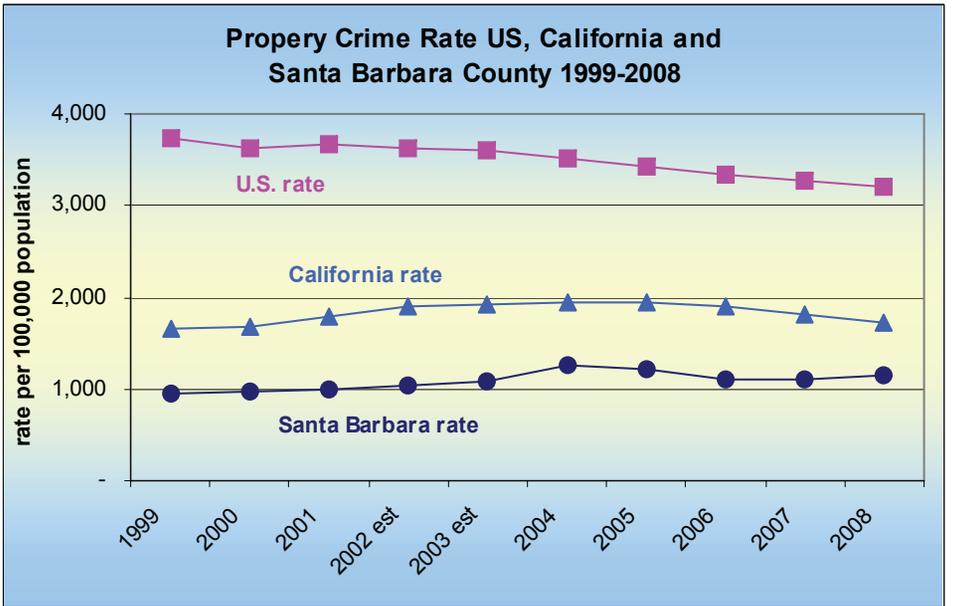
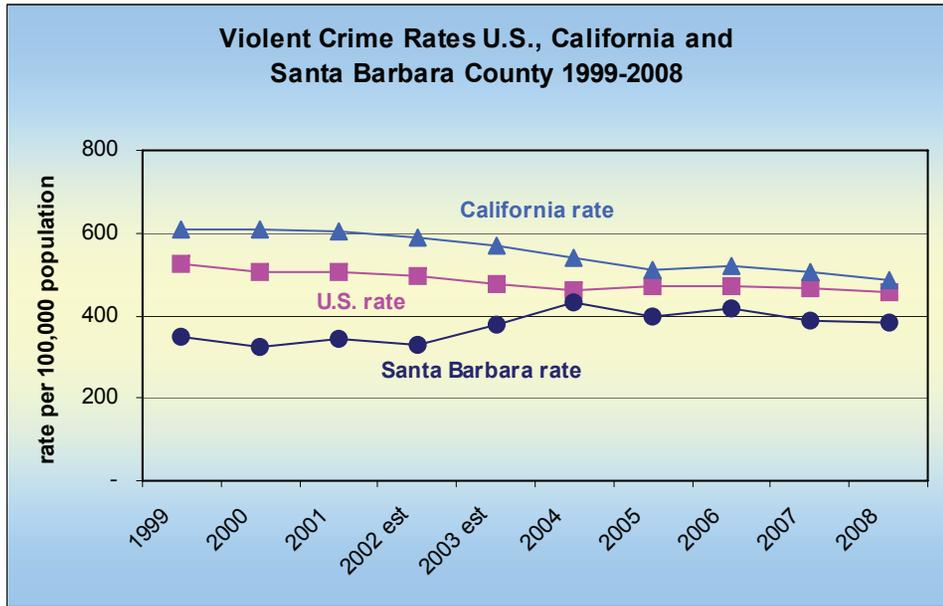
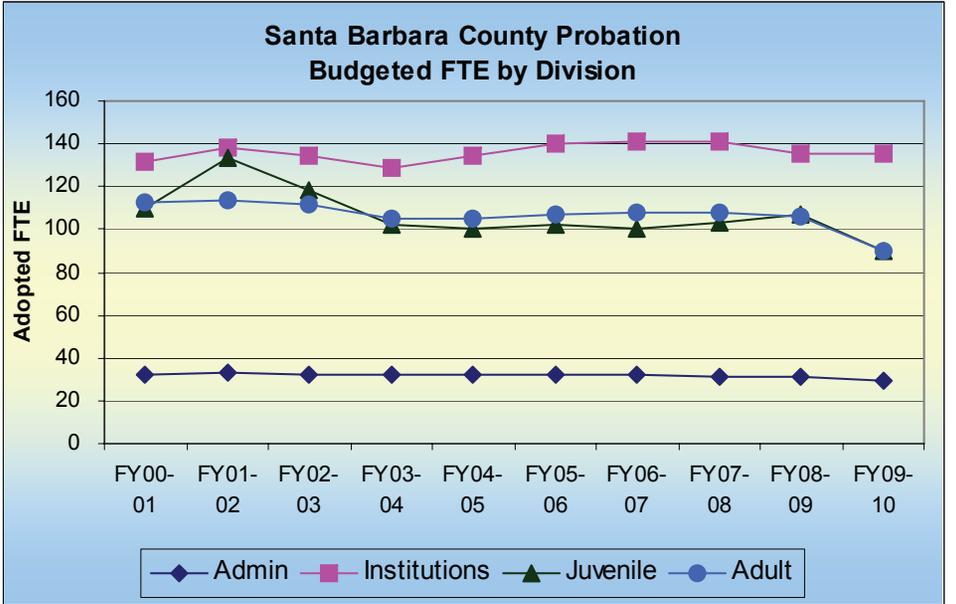
Effectiveness Measure:

- Provide approximately 12,500 hours of mandated Core and annual STC training to probation peace officers. (This measure has been reduced due to budget driven staff reductions).

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Department-wide Effectiveness Measures				
Collect approximately \$725,000 in restitution from adult and juvenile offenders *FY 09-10 Increase due to a single case with \$1 million collection.	701,180	750,000	1,650,000*	725,000
Ensure that at least 85% of minors committed to the Boys Camp successfully graduate from the program	84% 88 105	85% 85 100	91% 100 110	85% 85 100
Ensure that at least 85% of minors committed to the Boys Academy successfully graduate from the program	87% 59 68	85% 62 73	85% 66 78	85% 66 78
Ensure that at least 65% of juvenile offenders do not have a new sustained petition for a felony or misdemeanor offense while they are on probation	66.4% 606 912	64.9% 487 750	64.3% 450 700	65.0% 455 700
Ensure that approximately 80% of youth exiting probation supervision complete their terms and conditions of Probation	74% 670 909	80% 640 800	73% 475 650	80% 520 650
Commit no more than 6 youth to California Division of Juvenile Justice (CDJJ)	3	6	6	6
Ensure that 95% of Adult Offenders successfully completing Probation are not rebooked into the Santa Barbara County Jail within one year of completing Probation	97% 1,927 1,981	95% 1,900 2,000	95% 1,924 2,025	95% 1,924 2,025

PROBATION
Department Summary (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Department-wide Effectiveness Measures				
Provide effective community supervision to adult probationers so that 85% of non-warranted adult offenders will have their probation case closed having completed their probation term or are receiving an early or no fault discharge	82% 2,485 3,039	85% 2,550 3,000	84% 2,540 3,015	85% 2,550 3,000
Provide effective community supervision to adult probationers so that 60% of offenders will exit probation having completed their full term of probation or are receiving an early discharge, meeting the national benchmark of approximately of 60%.	59% 2,439 4,112	60% 2,100 3,500	60% 2,235 3,720	60% 2,100 3,500
Provide services so that approximately 65% of Proposition 36 offenders successfully complete their program, exceeding the statewide average completion rate of approximately 35%	68% 246 363	65% 244 375	60% 240 400	65% 228 350



PROBATION
Administration and Support

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration and Support	\$ 412,825	\$ 378,252	\$ 375,002	\$ 508,890
Fiscal Support	1,383,600	1,342,387	1,468,931	1,640,694
Training	231,125	241,637	258,956	243,150
Personnel	593,759	507,104	526,896	472,821
Firearms/Safety Equipment	15,730	101,804	21,952	129,331
Information Systems	1,718,149	1,709,117	1,581,176	1,639,977
Operating Total	4,355,188	4,280,301	4,232,913	4,634,863
<i>Non-Operating Expenditures</i>				
Capital Assets	5,971	5,000	--	--
Expenditure Total	4,361,159	4,285,301	4,232,913	4,634,863
<i>Other Financing Uses</i>				
Operating Transfers	7,068	7,070	7,070	13,806
Division Total	\$ 4,368,227	\$ 4,292,371	\$ 4,239,983	\$ 4,648,669

Character of Expenditures

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Operating Expenditures</i>				
Regular Salaries	2,231,055	2,239,373	2,200,318	2,439,796
Overtime	7,699	--	3,101	--
Extra Help	41,218	42,774	26,875	42,569
Benefits	826,934	850,867	946,672	1,096,942
Salaries & Benefits Sub-Total	3,106,906	3,133,014	3,176,966	3,579,307
Services & Supplies	1,248,282	1,147,287	1,055,947	1,055,556
Operating Total	4,355,188	4,280,301	4,232,913	4,634,863
<i>Non-Operating Expenditures</i>				
Capital Assets	5,971	5,000	--	--
Expenditure Total	\$ 4,361,159	\$ 4,285,301	\$ 4,232,913	\$ 4,634,863

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Source of Funds Summary				
<i>Departmental Revenues</i>				
Federal & State Revenues	\$ 951,899	\$ 146,645	\$ 148,734	\$ 125,190
Other Charges for Services	83	--	--	--
Miscellaneous Revenue	39,390	30,000	30,000	30,000
Revenue Total	991,372	176,645	178,734	155,190
<i>General Fund Contribution</i>				
Division Total	3,376,855	4,115,726	4,061,249	4,493,479
	\$ 4,368,227	\$ 4,292,371	\$ 4,239,983	\$ 4,648,669

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11	
Pos.	FTE	Pos.	FTE	Pos.	FTE

Position Summary

<i>Permanent</i>								
Administration and Support	3.0	2.0	2.0	1.9	2.0	2.0	3.0	2.9
Fiscal Support	16.0	13.9	15.0	12.5	15.0	14.5	17.0	13.8
Training	2.0	2.2	2.0	1.9	2.0	2.2	2.0	1.9
Personnel	5.0	5.6	6.0	4.8	6.0	4.9	5.0	3.9
Firearms/Safety Equipment	1.0	0.0	1.0	1.0	1.0	0.0	1.0	1.0
Information Systems	7.0	6.1	8.0	6.8	8.0	6.0	7.0	5.8
Total Permanent	34.0	29.8	34.0	28.9	34.0	29.7	35.0	29.3
<i>Non-Permanent</i>								
Extra Help	--	0.5	--	--	--	0.3	--	0.5
Total Positions	34.0	30.3	34.0	28.9	34.0	30.0	35.0	29.8

SERVICE DESCRIPTION

The Administration and Support 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 2009-10 Adopted to FY 2009-10 Estimated Actual)

Estimated Actual operating expenditures decreased by \$47,000, to \$4,233,000, from the Adopted Budget of \$4,280,000. This 1.1% decrease is the result of:

- +\$110,000 - increase in retirement costs primarily due to the County's retirement incentive program;
- -\$66,000 - decrease in salaries and benefits costs due to vacancies;
- -\$57,000 - decrease in Information Technology Department services;
- -\$17,000 - decrease in travel costs;
- -\$12,000 - decrease in motor pool usage costs.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

The Recommended Budget's operating expenditures will increase by \$402,000, to \$4,635,000, from the prior year's Estimated Actual of \$4,233,000. This 9.5% increase is the result of:

- +\$166,000 - increase in salary cost due to negotiated labor contracts;
- +\$128,000 - increase in benefit costs primarily related to retirement;
- +\$122,000 - increase in salary and benefits due to transfer of Adult Division SPO to special projects position funded with redirected resources.

FTEs will increase 1.0 due to a transfer of staff from another division.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Administration and Support				
As an efficient and responsive government, the County will maintain a quality workforce through completing of at least 90% of departmental Employee Performance Reviews (EPRs) by the anniversary due date	77%	90%	80%	90%
	291	315	260	270
	379	350	325	300

PROBATION

Administration and Support (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
As an efficient and responsive government, the Department will reduce or maintain the rate of General Liability claims filed against the Probation Department from the previous year's actual claims filed	100%	100%	100%	100%
	3	2	3	3
	3	2	3	3
As an efficient and responsive government, the Department will reduce or maintain the rate of departmental Workers' Compensation claims filed from the previous year's actual claims filed	118%	100%	94%	100%
	33	33	31	31
	28	33	33	31
As an efficient and responsive government, the County will maintain a productive workforce through a Departmental lost time rate of 6.0% or less	5.0%	5.0%	6.0%	6.0%
	37,547	36,250	43,260	42,000
	754,013	725,000	721,000	700,000
Fiscal Support				
Ensure that 100% of grant/entitlement audit/compliance cost reports are completed by their due date	100%	100%	100%	100%
	12	12	26	26
	12	12	26	26
Training				
Provide approximately 12,500 hours of mandated CORE and annual training to probation peace officers	12,471	12,500	10,000	12,500
Ensure that 85% of background investigations are completed within 8 weeks	67%	84%	81%	85%
	37	43	39	41
	55	51	48	48
Firearms/Safety Equipment				
Maintain quarterly firearms qualifications of 100% for armed Probation Officer line staff	100%	100%	100%	100%
	16	21	21	21
	16	21	21	21
Information Systems				
Ensure that 95% of IT work station requests are completed by requested date	94%	95%	96%	95%
	1,278	1,140	1,132	1,115
	1,354	1,200	1,174	1,174

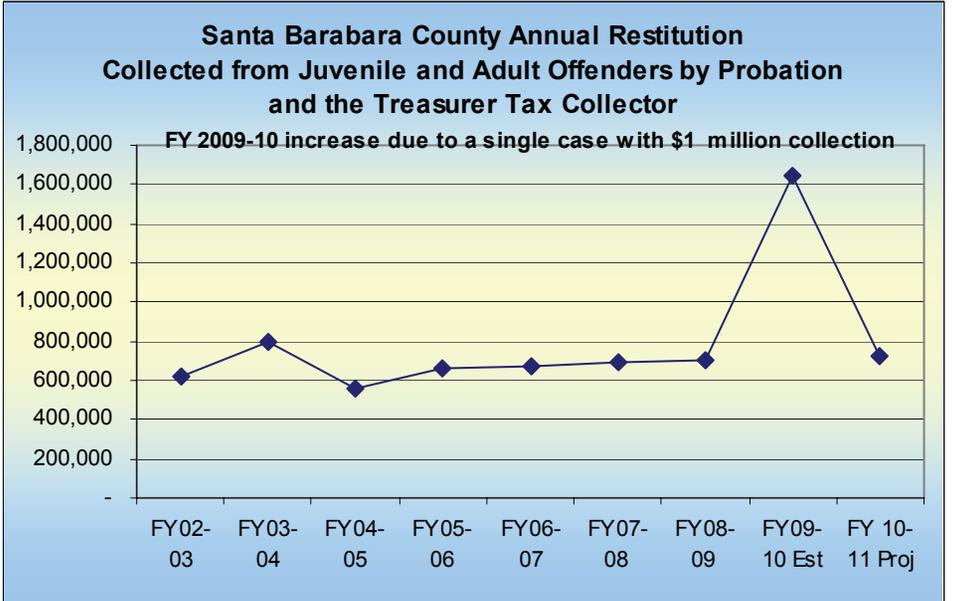
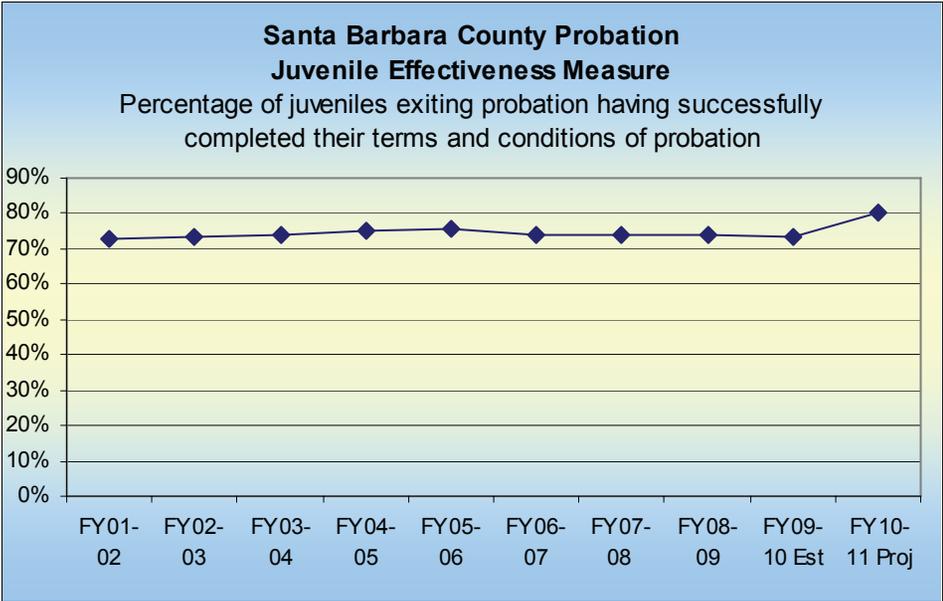
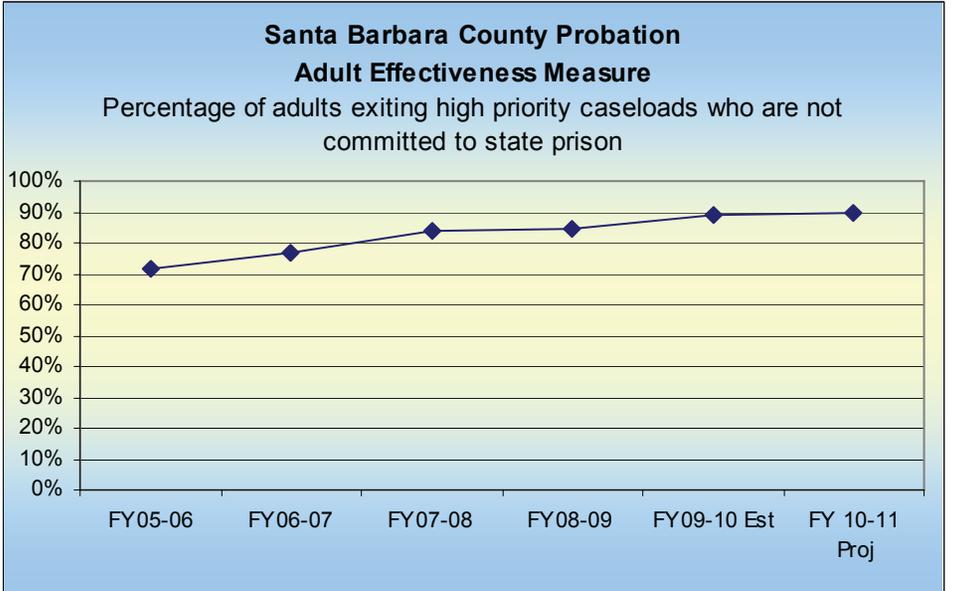
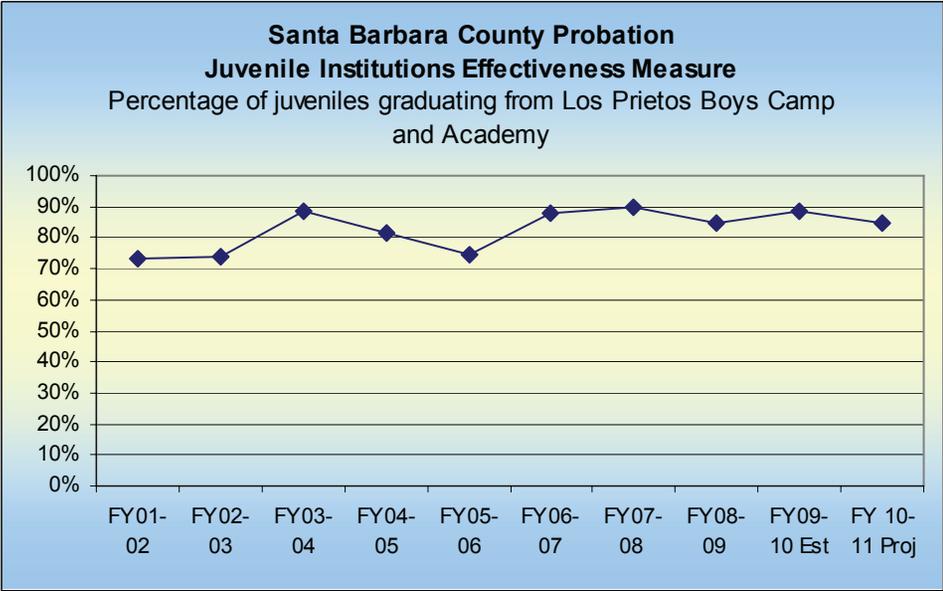
PROBATION
Administration and Support (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Administration and Support				
Chief Probation Officer	1.0	1.0	1.0	1.0
Supervising Probation Officer	--	--	--	1.0
Executive Secretary	1.0	1.0	1.0	1.0
Departmental Assistant	1.0	--	--	--
Sub-Division Total	3.0	2.0	2.0	3.0
Fiscal Support				
Admin Deputy Director	1.0	1.0	1.0	1.0
PM Grants & Funding	1.0	1.0	1.0	1.0
PM Probation Collections	1.0	1.0	1.0	1.0
Fiscal Manager	1.0	1.0	1.0	1.0
Cost Analyst	1.0	1.0	1.0	1.0
Admin Office Professional	--	8.0	8.0	10.0
Accountant	2.0	2.0	2.0	2.0
Departmental Assistant	1.0	--	--	--
Administrative Support Supervisor	2.0	--	--	--
Administrative Services Clerk	2.0	--	--	--
Admin Secretary	4.0	--	--	--
Sub-Division Total	16.0	15.0	15.0	17.0
Training				
Admin Office Professional	--	1.0	1.0	1.0
Supervising Probation Officer	1.0	1.0	1.0	1.0
Office Assistant	1.0	--	--	--
Sub-Division Total	2.0	2.0	2.0	2.0
Personnel				
Probation Manager	1.0	1.0	1.0	1.0
Admin Office Professional	--	3.0	3.0	2.0
Deputy Probation Officer	2.0	2.0	2.0	2.0
Departmental Assistant	1.0	--	--	--
Office Assistant	1.0	--	--	--
Sub-Division Total	5.0	6.0	6.0	5.0
Firearms/Safety Equipment				
Deputy Probation Officer	1.0	1.0	1.0	1.0
Sub-Division Total	1.0	1.0	1.0	1.0

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Information Systems				
Senior IT Manager	1.0	1.0	1.0	1.0
Probation Manager	1.0	1.0	1.0	1.0
Systems & Programming Analyst	3.0	3.0	3.0	3.0
Supervising Probation Officer	--	1.0	1.0	--
Data Processing Specialist	2.0	2.0	2.0	2.0
Sub-Division Total	7.0	8.0	8.0	7.0
Division Total	34.0	34.0	34.0	35.0

FTE 29.8

PROBATION
Administration and Support (cont'd)



**PROBATION
Institutions**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration and Support	\$ 1,352,150	\$ 993,169	\$ 1,007,327	\$ 912,674
SB Booking Station	917,681	832,918	839,761	856,573
SM Juvenile Hall	9,277,569	9,028,263	9,002,674	9,589,513
Los Prietos Boys Camp	3,045,470	3,013,853	3,351,614	3,659,503
Los Prietos Boys Academy	1,916,809	2,007,169	1,836,141	1,974,771
Non-Secure Detention	111,641	120,000	94,378	97,209
Expenditure Total	<u>16,621,320</u>	<u>15,995,372</u>	<u>16,131,895</u>	<u>17,090,243</u>
<i>Other Financing Uses</i>				
Operating Transfers	15,298	15,298	15,298	8,564
Designated for Future Uses	--	281,862	145,030	37,985
Division Total	<u>\$ 16,636,618</u>	<u>\$ 16,292,532</u>	<u>\$ 16,292,223</u>	<u>\$ 17,136,792</u>

Character of Expenditures

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Operating Expenditures</i>				
Regular Salaries	7,565,589	7,563,500	7,430,412	7,997,200
Overtime	600,314	224,000	490,919	181,019
Extra Help	582,326	480,286	722,481	442,200
Benefits	3,711,985	3,445,467	3,519,400	4,424,814
Salaries & Benefits Sub-Total	<u>12,460,214</u>	<u>11,713,253</u>	<u>12,163,212</u>	<u>13,045,233</u>
Services & Supplies	4,161,106	4,282,119	3,968,683	4,045,010
Expenditure Total	<u>\$ 16,621,320</u>	<u>\$ 15,995,372</u>	<u>\$ 16,131,895</u>	<u>\$ 17,090,243</u>

Source of Funds Summary

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Departmental Revenues</i>				
Public Safety Sales Tax	\$ 1,771,417	\$ 1,698,272	\$ 1,636,668	\$ 1,684,541
Federal & State Revenues	3,938,906	4,922,130	3,613,985	3,639,105
Other Charges for Services	4,532	--	--	--
Miscellaneous Revenue	11,057	6,300	51,000	--
Revenue Total	<u>5,725,912</u>	<u>6,626,702</u>	<u>5,301,653</u>	<u>5,323,646</u>
<i>General Fund Contribution</i>	10,878,691	9,635,080	10,829,607	10,529,879
<i>Other Financing Sources</i>				
Operating Transfers	--	--	113,943	--
Use of Prior Fund Balances	32,015	30,750	47,020	1,283,267
Division Total	<u>\$ 16,636,618</u>	<u>\$ 16,292,532</u>	<u>\$ 16,292,223</u>	<u>\$ 17,136,792</u>

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Administration and Support	1.0	0.6	1.0	1.0	1.0	0.6	1.0	1.0
SB Booking Station	12.5	7.4	11.5	7.2	11.5	6.9	12.0	7.3
SM Juvenile Hall	79.0	76.4	78.0	74.8	78.0	73.9	75.5	73.2
Los Prietos Boys Camp	26.0	23.2	26.0	23.6	26.0	25.3	28.0	26.2
Los Prietos Boys Academy	15.5	15.5	15.5	15.4	15.5	13.8	15.5	15.0
Total Permanent	<u>134.0</u>	<u>123.2</u>	<u>132.0</u>	<u>122.1</u>	<u>132.0</u>	<u>120.4</u>	<u>132.0</u>	<u>122.7</u>
<i>Non-Permanent</i>								
Extra Help	--	17.7	--	13.8	--	21.1	--	12.4
Total Positions	<u>134.0</u>	<u>140.9</u>	<u>132.0</u>	<u>135.8</u>	<u>132.0</u>	<u>141.6</u>	<u>132.0</u>	<u>135.1</u>

* SBBS includes SB-ADP staff.

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 2009-10 Adopted to FY 2009-10 Estimated Actual)

The Estimated Actual operating expenditures increased by \$137,000, to \$16,132,000, from the Adopted Budget of \$15,995,000. This 0.9% increase is the result of:

- +\$450,000 - increase in salary and benefit costs due to the inability of the Department to achieve budgeted salary savings because of State mandated post fill and retirement incentive program costs to the Department;
- -\$242,000 - decrease for contracted services to the institutional facilities;
- -\$37,000 - decrease in cost of electricity usage in the facilities;
- -\$22,000 - decrease in household supply costs;
- -\$12,000 - decrease in several miscellaneous accounts.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

The Recommended Budget's operating expenditures will increase by \$958,000, to \$17,090,000, from the prior year's Estimated Actual of \$16,132,000. This 5.9% increase is the result of:

- +\$1,010,000 - increase in salary and benefit costs related to negotiated labor contracts and retirement increases;
- -\$137,000 - decrease in workers' compensation insurance cost;
- +\$133,000 - increase in cost for providing medical and mental health services in the institutions;
- -\$50,000 - decrease in costs for a construction technology instructor at the camp which will now be funded by the County Education Office.

FTEs will be decreased by 0.75 (1.5 JIO extra help reduced offset by 0.75 increase from salary savings formula).

PROBATION

Institutions (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Administration and Support				
Process and serve approximately 2,400 admissions of youth committed to the Santa Barbara Booking Station, Santa Maria Juvenile Hall and Los Prietos Boys Camp and Boys Academy	2,408	2,300	2,475	2,400
Serve an average daily population of 187 youth committed to the Santa Maria Juvenile Hall and the Los Prietos Boys Camp and Boys Academy	187	186	187	187
Ensure that 86% of youth successfully completing the Aggression Replacement Training (ART) have no new arrests for violent offenses within 6 months of program completion	89% 58 65	85% 62 73	89% 64 72	86% 65 76
SB Booking Station				
Ensure that the readmission rate for youth to the Juvenile Hall is not more than 2.0 admissions per year	113.50% 2.27 2.00	100.00% 2.00 2.00	107.50% 2.15 2.00	100.00% 2.00 2.00
Provide 1,500 productive work hours for the County and community by youth assigned to the Alternative Detention Program	81% 1,213 1,500	100% 1,500 1,500	117% 1,750 1,500	100% 1,500 1,500
Ensure that approximately 90% of youth on Home Detention remain compliant each month	97% 109 112	97% 109 112	98% 100 102	90% 90 100
Provide approximately 8,000 Home Detention days to youth in lieu of Juvenile Hall	96% 9,635 9,996	100% 9,000 9,000	89% 8,000 9,000	100% 8,000 8,000
SM Juvenile Hall				
Ensure that the readmission rate for youth to the Juvenile Hall is not more than 2.0 admissions per year	99.50% 1.99 2.00	100.00% 2.00 2.00	100.00% 2.00 2.00	100.00% 2.00 2.00
Do not exceed staffed bed days of 40,150 on an annual basis in the SM Juvenile Hall	96% 42,213 43,848	100% 40,150 40,150	97% 39,056 40,150	100% 40,150 40,150

PROBATION
Institutions (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Provide approximately 42,000 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 \$1,007,000 in revenue	124% 42,024 33,996	100% 42,000 42,000	90% 38,000 42,000	100% 42,000 42,000
Provide 1,500 productive work hours for the County and community by youth assigned to the Alternative Detention Program	129% 1,935 1,500	100% 1,500 1,500	103% 1,550 1,500	100% 1,500 1,500
Ensure that approximately 90% of youth on Home Detention remain compliant each month	94% 148 158	90% 153 170	94% 181 192	90% 180 200
Provide approximately 18,000 Home Detention days to youth in lieu of Juvenile Hall	76% 13,659 18,000	100% 14,000 14,000	106% 19,124 18,000	100% 18,000 18,000
Ensure that 80% of youth spending more than 7 days in Juvenile Hall participate in Cognitive Behavioral Training	75% 830 1,102	80% 885 1,110	88% 870 984	80% 780 975
Los Prietos Boys Camp				
Ensure that 85% of youth completing the Los Prietos Boys Camp Aftercare Program have no new arrests within six months of completion	77% 24 31	85% 28 33	75% 24 32	85% 28 33
Provide approximately 20,000 productive work hours at the Los Prietos Boys Camp for the US Forest Service, the County, and in the community	111% 17,247 15,588	100% 17,000 17,000	135% 23,000 17,000	100% 20,000 20,000
Utilize 100% of staffed beds on an annual basis in the Los Prietos Boys Camp	96% 15,709 16,428	100% 18,250 18,250	98% 17,855 18,250	100% 18,250 18,250

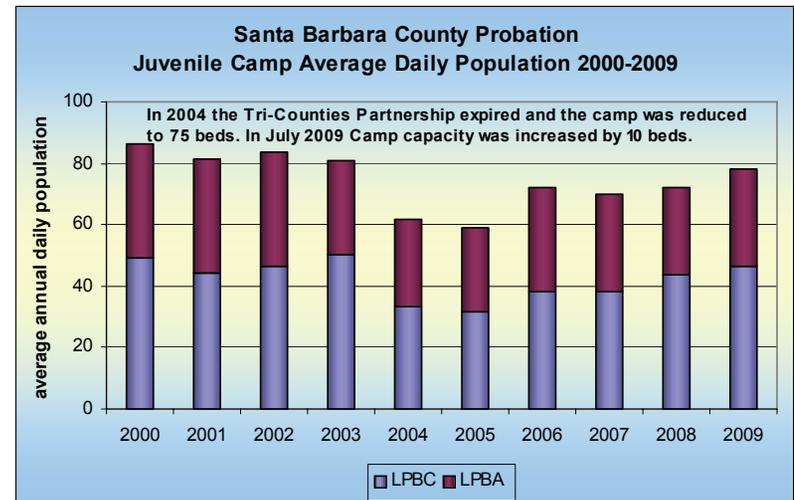
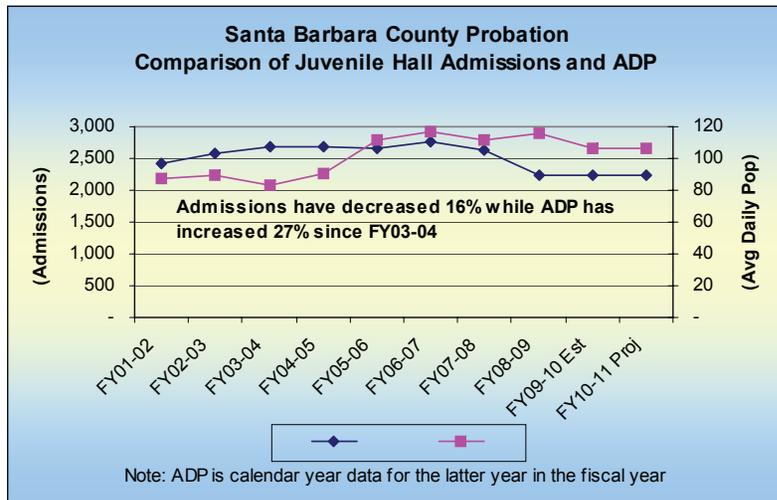
	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Provide approximately 25,000 hours of Juvenile Program and Camp Funds (JPCF) preventative and support services to youth in Los Prietos Boys Camp and their families which generates approximately \$810,000 in revenue	78% 17,953 22,992	100% 20,000 20,000	145% 29,000 20,000	100% 25,000 25,000
Los Prietos Boys Academy				
Ensure that 85% of youth completing the Los Prietos Boys Academy Aftercare Program have no new arrests within six months of completion	71% 20 28	85% 17 20	50% 10 20	85% 17 20
Provide approximately 16,000 productive work hours at the Los Prietos Boys Academy for the US Forest Service, the County, and in the community	85% 13,175 15,504	100% 15,000 15,000	113% 17,000 15,000	100% 16,000 16,000
Utilize 100% of staffed beds on an annual basis in the Los Prietos Boys Academy	95% 10,369 10,950	100% 12,775 12,775	96% 12,250 12,775	100% 12,775 12,775
Provide approximately 18,000 hours of Juvenile Program and Camp Funds (JPCF) preventative and support services to youth in Los Prietos Boys Academy and their families which generates approximately \$534,000 in revenue	93% 14,908 15,996	100% 18,000 18,000	109% 19,600 18,000	100% 18,000 18,000
Non-Secure Detention				
Ensure that 85% youth placed in non-secure detention return to a safe home versus awol	91% 32 35	86% 30 35	86% 36 42	85% 35 41

PROBATION
Institutions (cont'd)

Position Detail	Actual	Adopted	Est. Actual	Recommended
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
	Pos.	Pos.	Pos.	Pos.
Administration and Support				
Dep Chief Probation Officer	1.0	1.0	1.0	1.0
Sub-Division Total	1.0	1.0	1.0	1.0
SB Booking Station				
Probation Manager	1.0	1.0	1.0	1.0
Supervising Probation Officer	1.0	1.0	1.0	1.0
Deputy Probation Officer	2.0	1.0	1.0	1.0
Juvenile Institutions Officer	8.0	8.0	8.0	8.0
Food Services Worker	0.5	0.5	0.5	1.0
Sub-Division Total	12.5	11.5	11.5	12.0
SM Juvenile Hall				
Probation Manager	1.0	1.0	1.0	1.0
Admin Office Professional	--	5.0	5.0	5.0
Supervising Probation Officer	2.0	2.0	2.0	2.0
Deputy Probation Officer	6.0	5.0	5.0	5.0
Juvenile Institutions Officer	61.0	61.0	61.0	59.0
Office Assistant	2.0	--	--	--
Intake & Release Specialist	3.0	--	--	--
Utility Worker	1.0	1.0	1.0	1.0
Food Services Worker	3.0	3.0	3.0	2.5
Sub-Division Total	79.0	78.0	78.0	75.5

Position Detail	Actual	Adopted	Est. Actual	Recommended
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
	Pos.	Pos.	Pos.	Pos.
Los Prietos Boys Camp				
Probation Manager	1.0	1.0	1.0	1.0
Admin Office Professional	--	1.0	1.0	1.0
Supervising Probation Officer	1.0	1.0	1.0	1.0
Deputy Probation Officer	2.0	2.0	2.0	2.0
Food Services Manager	1.0	1.0	1.0	1.0
Juvenile Institutions Officer	17.0	17.0	17.0	19.0
Cook	3.0	3.0	3.0	3.0
Intake & Release Specialist	1.0	--	--	--
Sub-Division Total	26.0	26.0	26.0	28.0
Los Prietos Boys Academy				
Admin Office Professional	--	0.5	0.5	0.5
Supervising Probation Officer	1.0	1.0	1.0	1.0
Deputy Probation Officer	2.0	2.0	2.0	2.0
Juvenile Institutions Officer	12.0	12.0	12.0	12.0
Intake & Release Specialist	0.5	--	--	--
Sub-Division Total	15.5	15.5	15.5	15.5
Division Total	134.0	132.0	132.0	132.0

FTE 135.1



PROBATION
Juvenile Services

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration and Support	\$ 919,122	\$ 811,901	\$ 567,765	\$ 792,290
Intake, Investigation, Supervision	4,645,474	4,564,705	6,324,195	6,962,092
Special Programs	5,799,972	3,952,625	2,061,222	1,448,256
Extra Parental Placement	194,968	213,029	225,345	217,354
DJJ Commitments	55,441	70,571	30,566	65,733
Operating Sub-Total	11,614,977	9,612,831	9,209,093	9,485,725
Less: Intra-County Revenues	(491)	--	--	--
Expenditure Total	11,614,486	9,612,831	9,209,093	9,485,725
<i>Other Financing Uses</i>				
Operating Transfers	5,241	5,242	5,242	5,242
Designated for Future Uses	583,390	109,067	409,238	220,917
Division Total	\$ 12,203,117	\$ 9,727,140	\$ 9,623,573	\$ 9,711,884

Character of Expenditures

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Operating Expenditures</i>				
Regular Salaries	5,879,574	5,596,998	5,327,923	5,307,263
Overtime	36,074	--	6,524	--
Extra Help	75,286	--	52,249	--
Benefits	2,873,809	2,566,454	2,473,154	2,931,256
Salaries & Benefits Sub-Total	8,864,743	8,163,452	7,859,850	8,238,519
Services & Supplies	2,750,234	1,449,379	1,349,243	1,247,206
Operating Sub-Total	11,614,977	9,612,831	9,209,093	9,485,725
Less: Intra-County Revenues	(491)	--	--	--
Expenditure Total	\$ 11,614,486	\$ 9,612,831	\$ 9,209,093	\$ 9,485,725

Source of Funds Summary

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Departmental Revenues</i>				
Interest	\$ 2,838	\$ 1,344	\$ 48	\$ 50
Federal & State Revenues	3,672,990	4,359,962	4,301,571	4,192,559
Other Charges for Services	249,581	300,000	205,937	330,850
Miscellaneous Revenue	85,560	86,400	28,811	28,824
Revenue Sub-Total	4,010,969	4,747,706	4,536,367	4,552,283
Less: Intra-County Revenues	(491)	--	--	--
Revenue Total	4,010,478	4,747,706	4,536,367	4,552,283
<i>General Fund Contribution</i>				
	4,995,146	4,977,084	4,880,326	5,056,290
<i>Other Financing Sources</i>				
Operating Transfers	71,874	--	5,000	90,000
Use of Prior Fund Balances	3,125,619	2,350	201,880	13,311
Division Total	\$ 12,203,117	\$ 9,727,140	\$ 9,623,573	\$ 9,711,884

Position Summary

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<i>Permanent</i>								
Administration and Support	4.0	1.7	4.0	2.4	4.0	0.5	4.0	2.7
Intake, Investigation, Supervision	56.0	52.9	56.0	49.2	56.0	57.4	81.0	66.0
Special Programs	50.0	45.2	50.0	38.1	50.0	29.6	19.0	11.2
Total Permanent	110.0	99.8	110.0	89.8	110.0	87.5	104.0	79.8
<i>Non-Permanent</i>								
Extra Help	--	1.8	--	--	--	1.2	--	--
Total Positions	110.0	101.6	110.0	89.8	110.0	88.8	104.0	79.8

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 2009-10 Adopted to FY 2009-10 Estimated Actual)

The Estimated Actual operating expenditures decreased by \$404,000, to \$9,209,000, from the Adopted Budget of \$9,613,000. This 4.2% decrease is the result of:

- -\$304,000 - decrease in salaries and benefits due to mid-year reductions including reducing the Counseling and Education Center (CEC) program by one classroom, keeping a Supervising Probation Officer position vacant, and maintaining a vacant assistant department head position for the first four months of the fiscal year;
- -\$86,000 - decrease in contracted services cost for YOBG minors.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

The Recommended Budget's operating expenditures will increase by \$277,000, to \$9,486,000, from the prior year's Estimated Actual of \$9,209,000. This 3.0% increase is the result of:

- +\$430,000 - increase in salary and benefits cost related to negotiated labor contracts and higher costs for existing retirement benefits;
- -\$69,000 - decrease in food cost due to elimination of the CEC program;
- -\$60,000 - decrease in workers' compensation insurance cost;
- -\$33,000 - decrease in liability insurance cost.

FTEs will be reduced by 10.0 (7.0 regular positions reduced, 3.0 positions transferred to the Adult Division).

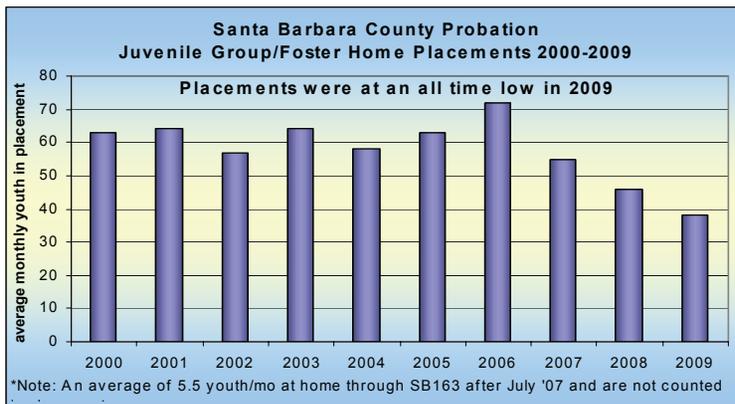
PROBATION

Juvenile Services (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Intake, Investigation, Supervision				
Maintain the monthly average number of youth in group-foster home placement at or below 4.0% of the monthly average of youth under supervision	4.0% 45 1,142	4.0% 48 1,075	3.0% 32 1,050	4.0% 36 1,025
Ensure that approximately 80,000 Community Service work hours are completed	81,780	80,000	79,000	80,000
Maintain the average daily cost per placement of youth in Group/Foster Home placement at less than \$225.00. * Reflects RCL rate increase.	100% 170 170	100% 170 170	103% 175 170	100% 225 225
Ensure that approximately 80% of youthful offenders, ordered/directed to do so, complete Community Service Work requirements	85% 498 588	80% 360 450	80% 320 400	80% 312 390
Submit Petition Requests to the District Attorney on approximately 1,425 juvenile custody referrals	1,598	1,600	1,436	1,425
Complete and submit to the Juvenile Court approximately 2,700 mandated reports on juvenile offenders	1,338	1,300	2,715	2,700
Respond and provide services to approximately 5,500 referrals of youthful offenders for new law violations	5,880	5,700	5,500	5,500
Supervise approximately 1,925 youthful offenders annually	2,025	1,975	1,950	1,925

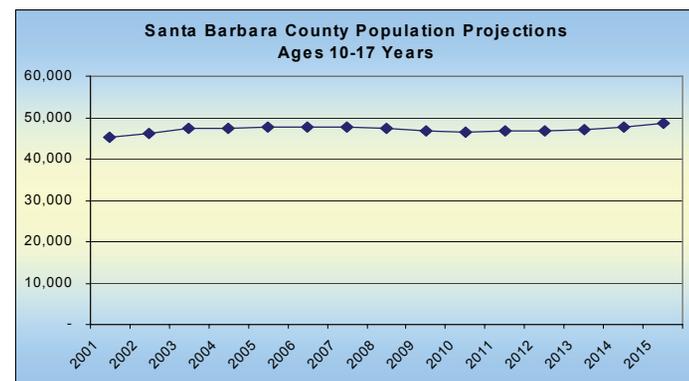
PROBATION
Juvenile Services (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Ensure that approximately 75% of youth exiting probation supervision complete restitution payment requirements	79%	70%	73%	75%
	317	210	175	180
	400	300	240	240
Complete approximately 900 Santa Barbara Asset and Risk Assessments(SBARA)	1,216	1,200	1,225	900*
* Reduction due to new screening instrument				
Ensure that 65% of youth enrolled in the Juvenile Drug Court (JDC) graduate from the program	55%	60%	67%	65%
	32	36	28	30
	58	60	42	46
Complete approximately 1,200 Screening Assessments annually	--	0	0	1,200
Special Programs				
Ensure that 85% of youth successfully completing the Early Intervention Program have no new arrests within 6 months of program completion	88%	85%	94%	85%
	49	51	44	51
	56	60	47	60
Extra Parental Placement				
Ensure that at least 96% of youth successfully exiting group-foster home placement do not return to placement within 6 months	97%	96%	96%	96%
	28	26	24	24
	29	27	25	25

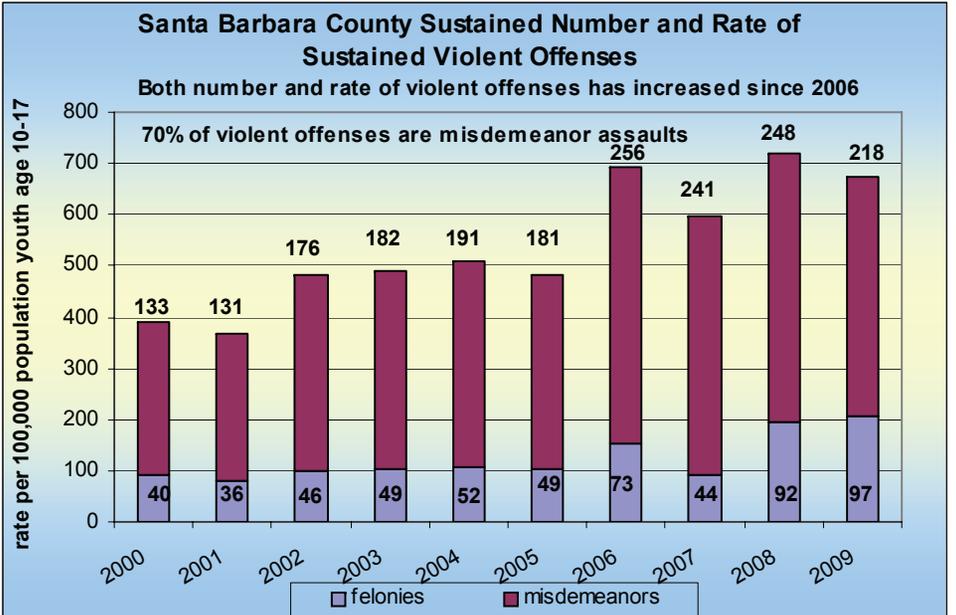
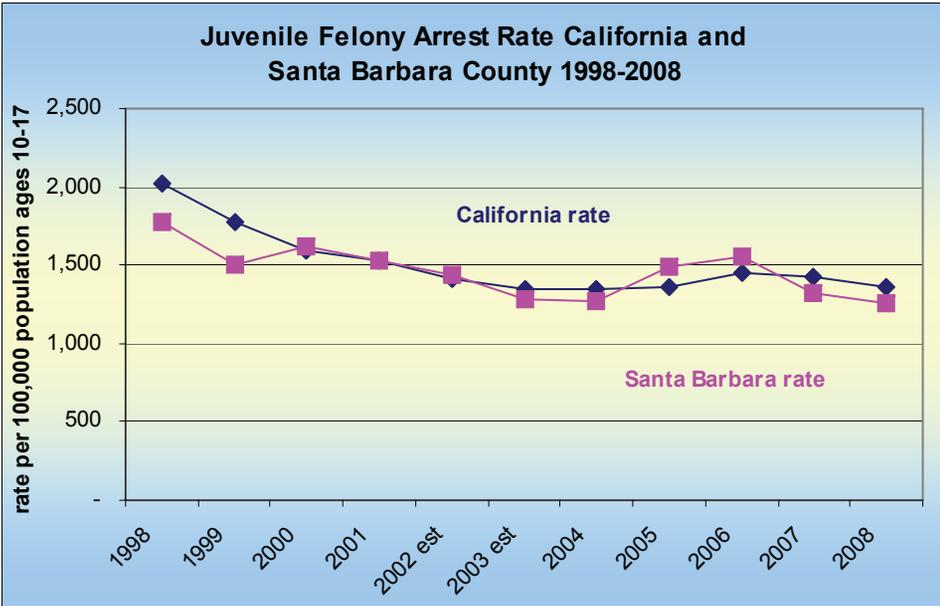
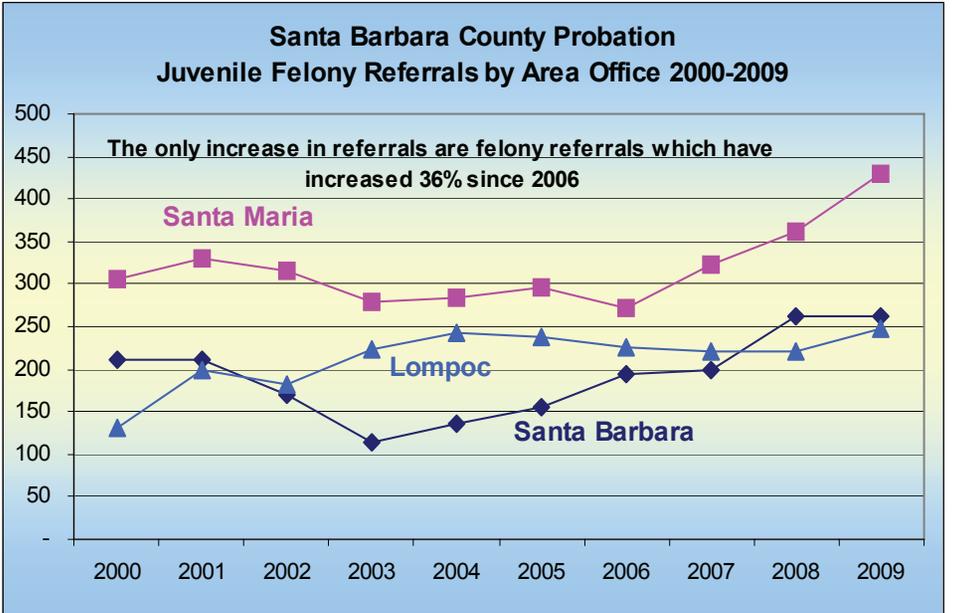
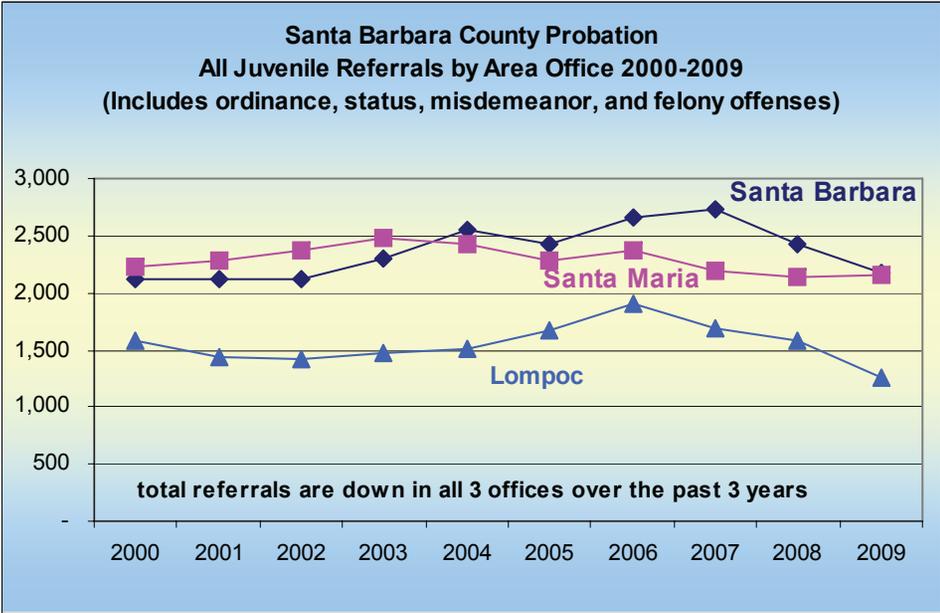


	Actual FY 08-09 Pos.	Adopted FY 09-10 Pos.	Est. Actual FY 09-10 Pos.	Recommended FY 10-11 Pos.
Position Detail				
Administration and Support				
Dep Chief Probation Officer	1.0	1.0	1.0	1.0
Probation Manager	3.0	3.0	3.0	3.0
Sub-Division Total	4.0	4.0	4.0	4.0
Intake, Investigation, Supervision				
Admin Office Professional	--	18.0	18.0	19.0
Supervising Probation Officer	3.0	3.0	3.0	5.0
Deputy Probation Officer	30.0	27.0	27.0	45.0
Departmental Assistant	1.0	--	--	--
Office Assistant	15.0	--	--	--
Probation Assistant	6.0	8.0	8.0	12.0
Word Processor	1.0	--	--	--
Sub-Division Total	56.0	56.0	56.0	81.0
Special Programs				
Admin Office Professional	--	6.0	6.0	2.0
Supervising Probation Officer	4.0	3.0	3.0	1.0
Deputy Probation Officer	30.0	31.0	31.0	11.0
Juvenile Institutions Officer	4.0	4.0	4.0	4.0
Office Assistant	5.0	--	--	--
Probation Assistant	7.0	6.0	6.0	1.0
Sub-Division Total	50.0	50.0	50.0	19.0
Division Total	110.0	110.0	110.0	104.0

FTE 79.8



PROBATION
 Juvenile Services (cont'd)



PROBATION
Adult Services

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration and Support	\$ 3,200,817	\$ 917,067	\$ 3,025,724	\$ 3,488,682
Minimum Supervision	2,420,988	3,152,824	1,839,024	1,483,590
Intensive Supervision	2,377,212	2,872,240	2,643,836	2,992,892
Special Programs	295,319	288,954	545,807	910,313
Court Investigations	1,591,122	1,900,837	1,680,523	1,779,712
Civil Investigations	2,087	--	--	--
Operating Sub-Total	9,887,545	9,131,922	9,734,914	10,655,189
Less: Intra-County Revenues	(90,548)	--	--	--
Expenditure Total	9,796,997	9,131,922	9,734,914	10,655,189
<i>Other Financing Uses</i>				
Designated for Future Uses	6,467	--	--	--
Division Total	\$ 9,803,464	\$ 9,131,922	\$ 9,734,914	\$ 10,655,189

Character of Expenditures

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Operating Expenditures</i>				
Regular Salaries	5,986,557	5,707,040	5,887,654	6,283,459
Overtime	57,427	67,000	26,286	6,000
Extra Help	67,454	--	11,153	--
Benefits	3,030,539	2,561,669	2,851,136	3,439,366
Salaries & Benefits Sub-Total	9,141,977	8,335,709	8,776,229	9,728,825
Services & Supplies	745,568	796,213	958,685	926,364
Operating Sub-Total	9,887,545	9,131,922	9,734,914	10,655,189
Less: Intra-County Revenues	(90,548)	--	--	--
Expenditure Total	\$ 9,796,997	\$ 9,131,922	\$ 9,734,914	\$ 10,655,189

Source of Funds Summary

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Departmental Revenues</i>				
Public Safety Sales Tax	\$ 4,131,475	\$ 3,888,389	\$ 3,818,892	\$ 3,930,595
Federal & State Revenues	349,706	411,336	1,279,294	1,527,018
Other Charges for Services	1,112,332	1,409,000	1,108,567	1,105,610
Miscellaneous Revenue	179,478	212,175	126,993	126,075
Revenue Sub-Total	5,772,991	5,920,900	6,333,746	6,689,298
Less: Intra-County Revenues	(90,548)	--	--	--
Revenue Total	5,682,443	5,920,900	6,333,746	6,689,298
<i>General Fund Contribution</i>				
	3,105,324	2,736,722	3,086,868	3,791,591
<i>Other Financing Sources</i>				
Operating Transfers	501,800	474,300	314,300	174,300
Use of Prior Fund Balances	513,897	--	--	--
Division Total	\$ 9,803,464	\$ 9,131,922	\$ 9,734,914	\$ 10,655,189

Position Summary

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<i>Permanent</i>								
Administration and Support	3.0	32.9	3.0	2.9	3.0	31.4	38.8	33.5
Minimum Supervision	47.5	28.4	45.5	35.7	45.5	21.2	25.5	14.6
Intensive Supervision	33.8	24.6	36.8	29.4	36.8	26.5	31.0	26.7
Special Programs	1.0	1.0	2.0	1.0	2.0	1.0	6.0	5.3
Court Investigations	26.0	17.6	27.0	21.2	27.0	18.5	18.0	16.5
Civil Investigations	1.0	--	--	--	--	--	--	--
Total Permanent	112.3	104.6	114.3	90.2	114.3	98.7	119.3	96.5
<i>Non-Permanent</i>								
Extra Help	--	1.2	--	--	--	0.3	--	--
Total Positions	112.3	105.8	114.3	90.2	114.3	98.9	119.3	96.5

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 victims, and holding offenders accountable for court ordered treatment, training, and law abiding behavior while on probation.

Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)

The Estimated Actual operating expenditures increased by \$603,000, to \$9,735,000, from the Adopted Budget of \$9,132,000. This 6.6% increase is the result of:

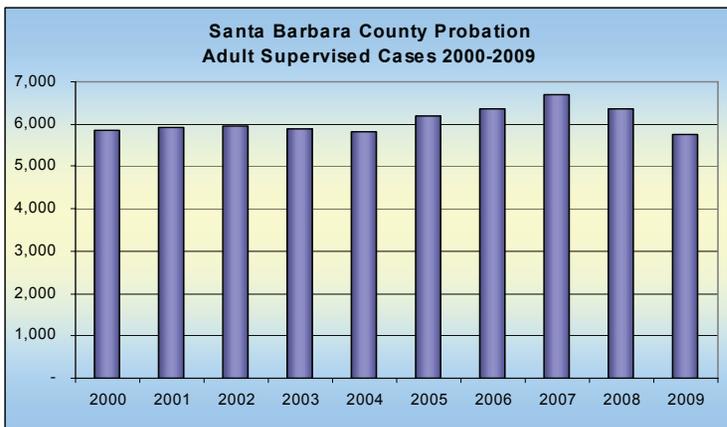
- +\$441,000 - increase in salaries and benefits due mainly to the addition of new grant funded staff;
- +\$236,000 - increase in contract services for the SBRNET and GPS programs, offset with additional grant funds;
- -\$54,000 - decrease in special departmental expense due to lower cost of drug testing supplies.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

The Recommended Budget's operating expenditures will increase by \$920,000 to \$10,655,000, from the prior year's Estimated Actual of \$9,735,000. This 9.5% increase is the result of:

- +\$1,023,000 - increase in salary and benefits cost related to negotiated labor contracts, retirement increases and new grant funded staff;
- -\$79,000 - decrease in workers' compensation insurance cost.

FTEs will increase by 6.3 (10 grant positions added, 6.7 regular positions reduced, 3.0 positions transferred from Juvenile Division).



PROBATION

Adult Services (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Administration and Support				
Complete and submit to the Superior Court approximately 6,500 mandated court reports on adult offenders	7,059	6,500	6,350	6,500
Supervise an average of approximately 5,700 adult cases each month assigned for probation supervision by the Superior Court	6,034	5,750	5,650	5,700
Complete approximately 1,700 COMPAS Adult Risk Assessments	1,792	1,700	2,500	1,700
Ensure collection of DNA samples on approximately 90% of qualifying adult offenders at either probation entry or termination	90% 2,401 2,665	80% 2,080 2,600	93% 2,588 2,778	90% 2,430 2,700
Assess for eligibility 95% of offenders for Proposition 69 DNA collection requirements	93% 7,345 7,887	95% 7,125 7,500	95% 6,935 7,300	95% 6,793 7,150
Minimum Supervision				
Monitor compliance of 1210.1 PC (Proposition 36) cases resulting in the filing of approximately 625 violation reports	688	675	636	625
Intensive Supervision				
Ensure that 80% of adults successfully complete the Batterers' Intervention Program	79% 179 227	80% 180 225	68% 132 194	80% 157 196
Ensure that 80% of High Risk Offenders on High Priority Caseloads are contacted an average of two times per month	54% 22,065 40,648	80% 28,000 35,000	45% 15,000 33,500	80% 24,000 30,000
Ensure that 90% of High Risk Offenders on High Priority Caseloads are not committed to State Prison	85% 674 795	90% 630 700	89% 570 642	90% 576 640

PROBATION
Adult Services (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Conduct searches on adult offenders, of which approximately 10% yield contraband of weapons or drugs	6% 89 1,511	10% 110 1,100	10% 108 1,052	10% 100 1,000
Ens ure that approximately 90% of adults referred for domestic violence have the Spousal Assault Risk Assessment (SARA) completed within 45 days of court sentence	97% 235 243	90% 207 230	96% 180 188	90% 180 200
Ens ure that 100% of registerable sex offenders in Santa Barbara County on supervised probation are in compliance with registration guidelines per 290 PC on a monthly basis	96% 79 82	100% 80 80	99% 74 75	100% 75 75
Monitor compliance with Court orders, resulting in the filing of approximately 2,550 violation reports	2,574	2,500	2,500	2,550
Ens ure that 95% of High Risk Offenders are supervised at the recommended level.	72% 1,410 1,969	80% 1,440 1,800	69% 1,225 1,765	95% 1,235 1,300
Ens ure that approximately 90% of Substance Abuse Treatment Court (SATC) offenders test clean and sober each month	97% 92 95	90% 99 110	95% 122 129	90% 117 130
Ens ure that approximately 80% of domestic violence victims living with high risk offenders are contacted each month until the defendant successfully completes the Batters' Intervention Program	50% 25 51	80% 40 50	60% 31 52	80% 40 50
Ens ure that 100% of babies are born drug free to women offenders in Substance Abuse Treatment Court (SATC) Program	100% 1 1	100% 1 1	100% 1 1	100% 1 1
Court Investigations				
File 2,100 Adult investigation sentencing reports	1,700	1,900	2,050	2,100

	Actual FY 08-09 Pos.	Adopted FY 09-10 Pos.	Est. Actual FY 09-10 Pos.	Recommended FY 10-11 Pos.
Position Detail				
Administration and Support				
Dep Chief Probation Officer	1.0	1.0	1.0	1.0
Probation Manager	2.0	2.0	2.0	2.0
Admin Office Professional	--	--	--	29.8
Supervising Probation Officer	--	--	--	6.0
Sub-Division Total	3.0	3.0	3.0	38.8
Minimum Supervision				
Admin Office Professional	--	15.0	15.0	2.0
Supervising Probation Officer	2.0	2.0	2.0	--
Deputy Probation Officer	17.0	18.0	18.0	12.0
Office Assistant	13.0	--	--	--
Probation Assistant	11.5	10.5	10.5	11.5
Word Processor	4.0	--	--	--
Sub-Division Total	47.5	45.5	45.5	25.5
Intensive Supervision				
Admin Office Professional	--	8.8	8.8	--
Supervising Probation Officer	3.0	3.0	3.0	--
Deputy Probation Officer	22.0	25.0	25.0	30.0
Office Assistant	7.8	--	--	--
Probation Assistant	1.0	--	--	1.0
Sub-Division Total	33.8	36.8	36.8	31.0
Special Programs*				
Admin Office Professional	--	--	--	1.0
Deputy Probation Officer	1.0	2.0	2.0	5.0
Sub-Division Total	1.0	2.0	2.0	6.0
*Grant funded unit additions				
Court Investigations				
Admin Office Professional	--	7.0	7.0	--
Supervising Probation Officer	2.0	2.0	2.0	1.0
Deputy Probation Officer	17.0	17.0	17.0	17.0
Office Assistant	5.0	--	--	--
Probation Assistant	--	1.0	1.0	--
Word Processor	2.0	--	--	--
Sub-Division Total	26.0	27.0	27.0	18.0

PROBATION
Adult Services (cont'd)

Position Detail	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	Pos.	Pos.	Pos.
Civil Investigations				
Deputy Probation Officer	1.0	--	--	--
Sub-Division Total	1.0	--	--	--
Division Total	112.3	114.3	114.3	119.3

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