

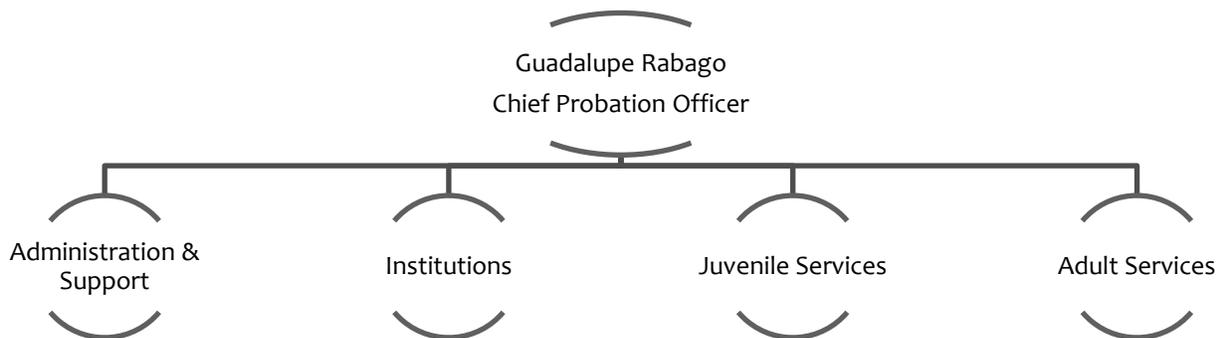
Probation



“Leading the Way to a Safer Community”

BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 53,668,682
Capital	\$ -
FTEs	334.0



Probation

Department

MISSION STATEMENT

Protect and serve the community by providing information and recommendations to the Courts; providing safe, secure, and effective juvenile detention and treatment programs; enforcing court orders and post release community supervision conditions, requiring offender responsibility/accountability, and supporting rehabilitation; and supporting victims of crimes by facilitating reparation and restitution collection.

DEPARTMENT DESCRIPTION

The Probation Department, established in 1909, has been providing effective community corrections solutions to Santa Barbara County residents for over 100 years. The Department provides custody, education, vocational, and treatment services for youth detained at the Santa Maria Juvenile Hall (SMJH) and the Los Prietos Boys Camp (LPBC). The Department also provides investigation and supervision services for juvenile and adult offenders as ordered by the Santa Barbara County Superior Court, supervises adult offenders realigned to the County by the State as a result of the 2011 Public Safety Realignment Act (AB109), and provides victim assistance through notification services and the collection of restitution.

The Department has implemented a wide variety of evidence-based programs to strengthen families, suppress gang activity, and address alcohol and drug abuse as these behaviors contribute to criminal activity. These programs, created in collaboration with the Courts, schools, local law enforcement agencies, and County health and human services departments, are located throughout Santa Barbara County.

HIGHLIGHTS OF 2016-18 OBJECTIVES

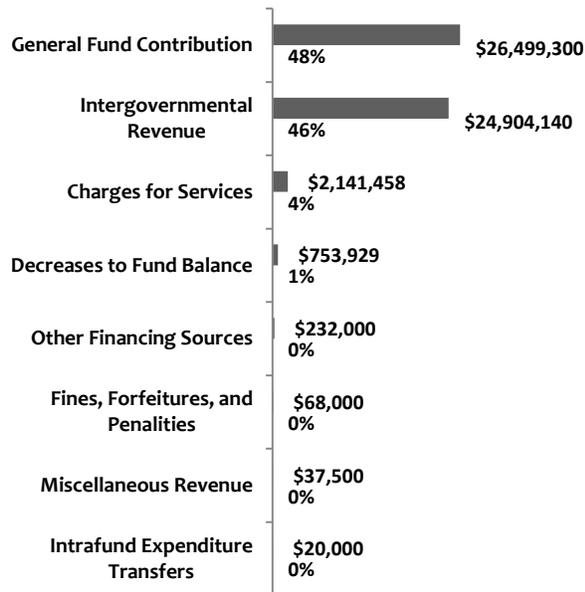
- Increase the number of eligible medium and high risk offenders enrolled under the affordable care act.
- Develop a process for tracking employment and education enrollment for high risk adult offenders.
- Enhance employment partnership for justice involved individuals with the Workforce Development Board.
- Streamline and automate the booking process at the Santa Maria Juvenile Hall.
- Automate the juvenile Child and Adolescent Needs and Strengths (CANS) assessment tool.
- Increase community understanding of, and access to, the many aspects of probation services through effective community outreach and the use of technology and social media.

Probation

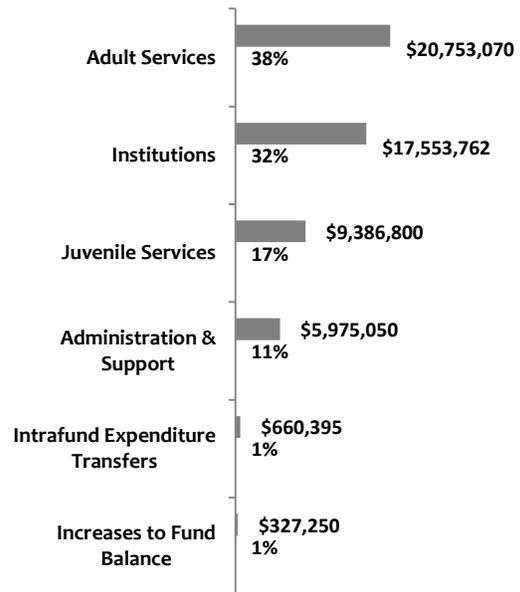
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$54,656,327

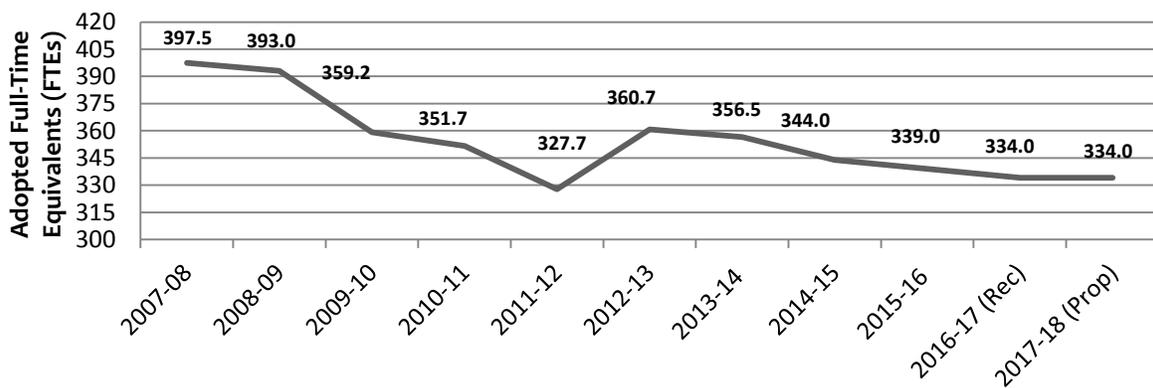


Use of Funds - \$54,656,327



STAFFING TREND

The staffing trend values will differ from prior year budget books in order to show amounts without the impact of any vacancy factors.



Probation

Department

BUDGET OVERVIEW

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Administration & Support	32.61	31.25	2.25	33.50	33.50
Institutions	112.92	111.75	(3.75)	108.00	108.00
Juvenile Services	61.07	63.50	(2.50)	61.00	61.00
Adult Services	126.21	132.50	(1.00)	131.50	131.50
Unallocated	2.65	-	-	-	-
Total	<u>335.46</u>	<u>339.00</u>	<u>(5.00)</u>	<u>334.00</u>	<u>334.00</u>
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Budget By Budget Program					
Administration & Support	\$ 5,599,282	\$ 5,413,780	\$ 561,270	\$ 5,975,050	\$ 6,152,156
Institutions	17,236,944	17,391,775	161,987	17,553,762	18,213,881
Juvenile Services	8,495,682	9,135,239	251,561	9,386,800	9,713,220
Adult Services	18,226,594	19,951,812	801,258	20,753,070	21,479,471
Total	<u>\$ 49,558,503</u>	<u>\$ 51,892,606</u>	<u>\$ 1,776,076</u>	<u>\$ 53,668,682</u>	<u>\$ 55,558,728</u>
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Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 41,258,772	\$ 43,037,802	\$ 889,068	\$ 43,926,870	\$ 45,783,640
Services and Supplies	6,400,636	6,908,320	757,106	7,665,426	7,623,770
Other Charges	1,899,095	1,946,484	129,902	2,076,386	2,151,318
Total Operating Expenditures	<u>49,558,503</u>	<u>51,892,606</u>	<u>1,776,076</u>	<u>53,668,682</u>	<u>55,558,728</u>
Capital Assets	21,832	-	-	-	-
Other Financing Uses	96,760	-	-	-	-
Intrafund Expenditure Transfers (+)	583,050	582,876	77,519	660,395	660,395
Increases to Fund Balances	2,435,848	463,043	(135,793)	327,250	327,250
Fund Balance Impact (+)	69,873	-	-	-	-
Total	<u>\$ 52,765,867</u>	<u>\$ 52,938,525</u>	<u>\$ 1,717,802</u>	<u>\$ 54,656,327</u>	<u>\$ 56,546,373</u>
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Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	\$ 84,112	\$ 84,000	\$ (16,000)	\$ 68,000	\$ 68,000
Use of Money and Property	3,761	-	-	-	-
Intergovernmental Revenue	24,856,423	24,773,820	130,320	24,904,140	25,165,998
Charges for Services	1,732,442	1,488,064	653,394	2,141,458	2,141,458
Miscellaneous Revenue	42,720	40,780	(3,280)	37,500	37,500
Total Operating Revenues	<u>26,719,459</u>	<u>26,386,664</u>	<u>764,434</u>	<u>27,151,098</u>	<u>27,412,956</u>
Other Financing Sources	174,971	232,000	-	232,000	232,000
Intrafund Expenditure Transfers (-)	6,891	-	20,000	20,000	-
Decreases to Fund Balances	295,946	299,361	454,568	753,929	939,631
General Fund Contribution	25,568,600	26,020,500	478,800	26,499,300	27,117,900
Fund Balance Impact (-)	-	-	-	-	843,886
Total	<u>\$ 52,765,867</u>	<u>\$ 52,938,525</u>	<u>\$ 1,717,802</u>	<u>\$ 54,656,327</u>	<u>\$ 56,546,373</u>

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CHANGES & OPERATIONAL IMPACT: 2015-16 ADOPTED TO 2016-17 RECOMMENDED

Staffing

- Net decrease of 5.0 FTEs:
 - Decrease of 4.0 FTEs as a result of reorganization of the Alternative Report and Resource Center (ARRC) programs.
 - Decrease of 1.0 FTE as a result of elimination of a word processor position.

Expenditures

- Net operating expenditures increase of \$1,776,000 primarily due to:
 - +\$889,000 increase in Salaries and Employee Benefits due to increases in negotiated labor agreements (+\$571,000) workers compensation (+\$385,000), health insurance (+236,000), overtime (+\$55,000) and partially offset by a decrease in retirement costs (-\$366,000).
 - +\$757,000 increase in Services and Supplies due primarily to increases in Professional and Special services related to expenditures related to reorganization of the ARRC programs, contract for Federal Title IV-E billing, and second year funding of the Reducing Racial and Ethnic Disparity grant (+\$378,000 total), increased expenditures for medical and mental health costs for juveniles (+\$228,000), and increased travel and training costs (+\$45,000).
 - +\$130,000 increase in Other Charges primarily reflects an increase in liability insurance (+\$78,000) and an increase in Information and Technology Service charges (+\$47,000).
- Net non-operating expenditures decrease of \$58,000 primarily due to:
 - +\$78,000 increase in Intrafund Expenditure Transfers due to increased Public Safety Realignment Funding to the Public Defender (+\$68,000) and the District Attorney (+\$28,000), and decreased cost for GPS and polygraph services provided by the Sheriff's Department (-\$14,000).
 - -\$136,000 decrease in Increases to Fund Balances due to fully expending Senate Bill 678 funding.

These changes result in Recommended operating expenditures of \$53,669,000, non-operating expenditures of \$988,000, and total expenditures of \$54,657,000. Non-operating expenditures primarily include Intrafund Transfers and Increases to Fund Balances.

Revenues

- Net operating revenues increase of \$764,000 primarily due to:
 - +\$130,000 increase in Intergovernmental Revenue primarily due to:
 - +\$210,000 increase to 2011 Public Safety Realignment revenue related to increases in statewide allocation.
 - +\$55,000 increase in Proposition 172 Public Safety Sales Tax.
 - +\$23,000 increase in Federal meal reimbursement due to an under projection of FY 2015-16 revenue.
 - -\$135,000 decrease in Federal Title IV-E revenue due to decreased reimbursable activities and a decreased rate of Federal eligibility.
 - -\$18,000 decrease in Federal Grant revenue due to the termination of the Veteran's Treatment Court Grant (-\$64,000), increase due to full year funding for the Reducing Racial and Ethnic Disparity grant (+\$36,000), and an increase in Office of Traffic Safety grant for a DUI caseload (+\$10,000).
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Probation

Department

CHANGES & OPERATIONAL IMPACT: 2015-16 ADOPTED TO 2016-17 RECOMMENDED (CONT'D)

- +\$653,000 increase in Charges for Services primarily due to:
 - +\$548,000 increase in investigation and monthly supervision fees collection.
 - +\$84,000 increase in collections for youth housed at probation institutions.
 - +\$23,000 increase restitution surcharge collection.
- Net non-operating revenues increase of \$954,000:
 - +479,000 increase in General Fund Contribution consisting of \$363,000 for Salary and Benefits increase and \$116,000 to maintain mental health services at the Los Prietos Boys Camp.
 - +\$454,000 increase in use of Fund Balance for programs funded with 2011 Public Safety Realignment funds.
 - +\$20,000 increase in Other Financing Sources funding provided by the Sheriff Department related to Byrne Justice Assistance Grant.

These changes result in Recommended operating revenues of \$27,151,000, non-operating revenues of \$27,505,000, and total revenues of \$54,656,000. Non-operating revenues primarily include General Fund Contribution, transfers and decreases to fund balances.

CHANGES & OPERATIONAL IMPACT: 2016-17 RECOMMENDED TO 2017-18 PROPOSED

The FY 2017-18 Proposed budget assumes no change in staffing levels from the FY 2016-17 Recommended budget and reflects a \$1,890,000 increase in operating expenditures primarily due to:

- +\$752,000 increase in salary costs associated with negotiated labor agreements.
- +\$447,000 increase in retirement costs.
- +\$348,000 in Workers Compensation premiums.
- +\$330,000 in increased Health Insurance costs.
- -\$73,000 decrease in payments to community based organizations due to expiring grants.
- +\$38,000 increase in utility charges.
- +\$30,000 increase in payments to County Information Technology Services and Motor Pool charges.
- +\$27,000 increase in cost of medical and mental health services in Probation institutions.
- -\$20,000 decrease in overtime costs.

RELATED LINKS

For more information on Probation, please refer to the website at <http://www.countyofsb.org/probation>.

Probation

Department

PERFORMANCE MEASURES

Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimated Actual	FY 2016-17 Recommend	FY 2017-18 Proposed
Administration & Support					
Collect restitution, fines and fees from adult and juvenile offenders (Target => \$3,500,000)	\$2,126,770	\$2,844,622	\$3,306,000	\$3,500,000	\$3,500,000
Arrange for youthful and adult offenders to provide Community Service Work hours (Projection = 15,000)	24,493	13,407	15,000	15,000	15,000
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date (Target = 100%)	84.6% 285/337	84.6% 241/285	85.2% 259/304	100% 333/333	100% 333/333
Institutions					
Average number of youth housed on daily basis at the Santa Maria Juvenile Hall and the Los Prietos Boys Camp (Projection = < 105)*	106	97	106	105	105
Number of Home Detention Supervision days provided to youth in lieu of Juvenile Hall (Projection => 16,000)	12,932	15,861	16,000	16,000	16,500
Productive work hours provided to the County and community by youth assigned to the Alternative Detention Program, Juvenile Hall and Los Prietos Boys Camp (Projection = 34,000) *	37,809	30,075	33,000	34,000	35,000
Successful completion rate for youth committed to the Los Prietos Boys Camp (Target => 90%) *	89.5% 94 / 105	70.2% 66 / 94	85% 85 / 100	90% 90 / 100	90% 90 / 100

* Los Prietos Boys Camp combined with Los Prietos Boys Academy in October 2013.

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PERFORMANCE MEASURES (CONT'D)

Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimated Actual	FY 2016-17 Recommend	FY 2017-18 Proposed
Juvenile Services					
Rate of youthful offenders who will not have a new sustained petition or conviction for a felony offense while they are on probation (Target => 80%)	79% 331 / 418	76% 289 / 380	80% 314 / 392	80% 312 / 390	80% 312 / 390
Rate of youthful offenders who will not have a new sustained petition or conviction for a felony offense within one year of successfully completing probation (Target => 95%)	98.1% 360 / 367	96.7% 290 / 300	93.6% 276 / 295	95.2% 295 / 310	94.5% 307 / 325
Rate of average number of youth in group-foster home placement (Target => 8.0%)	6.1% 37.5 / 613	8.0% 41.9 / 527	6.4% 35 / 550	8.0% 44 / 550	8.0% 46 / 570
Adult Services					
Number of Sentencing Investigations completed on all adult offenders assigned by the Superior Court (Projection = 1,200)	1,613	1,360	1,100	1,200	1,200
Number of felony adult offenders receiving supervision services (Projection = 2,200)	2,622	2,201	2,175	2,200	2,225
Number of AB 109 realigned adult offenders receiving supervision services (Projection = 430)	516	488	435	430	425
Rate at which High Risk Felony Offenders are supervised at the recommended level (Target =>95%)	New in FY 2014-15	96.9% 1,286/1,327	95.0% 1,235/1,300	95.0% 1,259-1325	95.0% 1,283/1,350

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Program

ADMINISTRATION & SUPPORT

The Administration Division provides a wide range of infrastructure services to the Department, including fiscal management, human resources and employee development, arming for sworn officers, facilities and fleet management, and information technology. The Administrative Division assists staff in the achievement of 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 Services Work program.

Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
CHIEF PROBATION OFFICER	1.00	1.00	-	1.00	1.00
ADMINISTRATIVE DEPUTY DIRECTOR	1.00	1.00	-	1.00	1.00
CHIEF INNOVATION OFFICER	1.00	1.00	-	1.00	1.00
PROBATION MANAGER	1.00	1.00	-	1.00	1.00
PROJECT MANAGER	-	-	1.00	1.00	1.00
FISCAL MANAGER	1.00	1.00	-	1.00	1.00
COLLECTIONS MANAGER	1.00	1.00	-	1.00	1.00
DEP PROBATION OFFICER SUP	1.00	1.00	1.00	2.00	2.00
EDP SYS & PROG ANLST	3.00	3.00	1.00	4.00	3.00
COST ANALYST	1.00	1.00	-	1.00	1.00
ADMN OFFICE PRO	7.40	7.00	0.50	7.50	7.50
FINANCIAL OFFICE PRO	1.00	1.00	-	1.00	1.00
DEP PROBATION OFFICER SR	3.97	3.00	-	3.00	3.00
COMPUTER SYSTEMS SPEC	2.00	2.00	(1.00)	1.00	2.00
DEP PROBATION OFFICER	0.01	-	-	-	-
ACCOUNTANT	1.00	1.00	-	1.00	1.00
JUVENILE INST OFFICER SR	0.08	-	-	-	-
EXECUTIVE SECRETARY	1.00	1.00	-	1.00	1.00
JUVENILE INST OFFICER	0.04	-	-	-	-
ADMN OFFICE PRO SR	4.24	5.00	-	5.00	5.00
EXTRA HELP	0.86	0.25	(0.25)	-	-
Total	32.61	31.25	2.25	33.50	33.50

Probation

Program

ADMINISTRATION & SUPPORT (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 4,187,528	\$ 4,122,855	\$ 382,677	\$ 4,505,532	\$ 4,688,591
Services and Supplies	872,008	728,990	121,306	850,296	825,956
Other Charges	539,746	561,935	57,287	619,222	637,609
Total Operating Expenditures	5,599,282	5,413,780	561,270	5,975,050	6,152,156
Intrafund Expenditure Transfers (+)	19,859	19,126	(5,990)	13,136	13,136
Increases to Fund Balances	741	-	-	-	-
Total Expenditures	\$ 5,619,882	\$ 5,432,906	\$ 555,280	\$ 5,988,186	\$ 6,165,292
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	20,035	25,000	(16,000)	9,000	9,000
Use of Money and Property	(22)	-	-	-	-
Intergovernmental Revenue	136,108	130,625	(9,925)	120,700	120,700
Miscellaneous Revenue	2,156	3,780	(3,780)	-	-
Total Operating Revenues	158,277	159,405	(29,705)	129,700	129,700
Decreases to Fund Balances	763	-	-	-	-
General Fund Contribution	4,962,624	5,273,501	584,985	5,858,486	5,803,697
Total Revenues	\$ 5,121,664	\$ 5,432,906	\$ 555,280	\$ 5,988,186	\$ 5,933,397

2015-16 Anticipated Accomplishments

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

- Virtualized all Probation Web and File Servers to reduce maintenance cost and increase fault tolerance.
- Converted treatment and chronological notes modules in the Department's case management system to the latest vendor update.
- In conjunction with the Revenue Recovery Unit, developed online collections reports to assist officers in monitoring client payments for victim restitution, fines, and fees.

Focus Area: Providing Quality Staffing for Departmental Operations

- Continued to oversee the mentorship of staff to achieving proficiency in Motivational Interviewing.
- Developed the department slogan "Leading the Way to a Safer to Community" to guide staff on the priority for the department.

Focus Area: Providing Quality Support Services and Financing for Departmental Operations

- Collected and distributed \$590,000 of restitution to victims of crime.
- Implemented the use of the Franchise Tax Board Court Order Debt program for restitution collection on a limited basis.
- Increased collections by \$460,000 (16%) from prior year.

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ADMINISTRATION & SUPPORT (CONT'D)

2016-18 Objectives

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

- Replicate case management database to the cloud to improve data redundancy.
- Update Probation Case Management System to the latest release.
- Implement Client Appointment Text Notification System “in-house”.
- Streamline and automate booking process at Santa Maria Juvenile Hall.
- Automate Juvenile Child and Adolescent Needs and Strengths assessment tool.
- Develop interface between Probation Case Management Systems and the Courts.

Focus Area: Providing Quality Staffing for Departmental Operations

- Reviews the Department’s Administrative Policy Manual and develops a process to ensure ongoing updates.
- Develop a Survival Skills for Supervisors training during the 2016-2017 training year.

Focus Area: Providing Quality Support Services and Financing for Departmental Operations

- Assess feasibility of online payment portal that is integrated with the Department’s RevQ collection software.
- Continue to refine workflow within the Revenue Recovery Unit related to Franchise Tax Board Court Ordered Debt collections referrals for adult offender victim restitution accounts that are delinquent by 90 or more days.

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Program

INSTITUTIONS

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. The Santa Barbara County Probation Department operates one 24-hour maximum security juvenile hall. The Susan J. Gionfriddo Juvenile Justice Center is located in Santa Maria. This facility houses up to 140 male and female offenders. These offenders may be awaiting Court proceedings, serving a court ordered commitment in the juvenile hall or awaiting transportation to placement.

The Probation Department operates Los Prietos Boys Camp which is located in the Los Padres National Forest. The Los Prietos program is a 24-hour minimum security facility. Los Prietos Boys Camp was established in 1944 and currently houses up to 52 youth. Los Prietos offers a 120 or a 180 day program. The goal of Los Prietos is to return youth to the community as responsible and productive members of society. Discipline, respect and responsibility are the motto of the facility. The program embraces a zero-gang tolerance philosophy and strives to provide pro-social training, opportunities and life experiences that help to broaden a boy's world view, as well as his attitude toward all community. The program provides work and vocational training, counseling, drug and alcohol programming, religious and spiritual expression, and promotes volunteer and community work service.

The Probation Department utilizes several programs as alternatives to detention in the high security juvenile hall, including three separate Home Detention programs: Electronic Monitoring, House Arrest and Home Supervision. Each option provides a varying degree of supervision to insure youth are monitored on the least restrictive option appropriate. The Alternative Report and Resource Center (ARRC) is designed to provide community based alternatives to detention and to redirect teen delinquency through various activities and programming. During programming hours, juveniles participate in specialized work details, community cleanup projects, various programming, recreational sports, homework, arts and crafts, and educational field trips

Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
DEP CHIEF PROBATION OFFCR	1.00	1.00	-	1.00	1.00
PROBATION MANAGER	1.97	2.00	-	2.00	2.00
DEP PROBATION OFFICER SUP	2.99	3.00	-	3.00	3.00
ADMN OFFICE PRO	4.81	5.00	-	5.00	5.00
DEP PROBATION OFFICER SR	7.95	8.00	-	8.00	8.00
DEP PROBATION OFFICER	0.10	-	-	-	-
JUVENILE INST OFFICER SR	16.99	17.00	5.00	22.00	19.00
JUVENILE INST OFFICER	57.04	57.00	(9.00)	48.00	51.00
ADMN OFFICE PRO SR	0.87	1.00	-	1.00	1.00
FOOD SERVICES SUPERVISOR	0.96	1.00	-	1.00	1.00
COOK	2.00	2.50	-	2.50	2.50
UTILITY WORKER, INSTITUTIONS	1.00	1.00	-	1.00	1.00
FOOD SERVICES WORKER	2.50	2.50	-	2.50	2.50
EXTRA HELP	12.75	10.75	0.25	11.00	11.00
Total	<u>112.92</u>	<u>111.75</u>	<u>(3.75)</u>	<u>108.00</u>	<u>108.00</u>

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INSTITUTIONS (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 13,445,991	\$ 13,563,258	\$ (168,450)	\$ 13,394,808	\$ 13,994,486
Services and Supplies	3,062,907	3,049,467	343,290	3,392,757	3,418,415
Other Charges	728,046	779,050	(12,853)	766,197	800,980
Total Operating Expenditures	17,236,944	17,391,775	161,987	17,553,762	18,213,881
Capital Assets	21,832	-	-	-	-
Intrafund Expenditure Transfers (+)	3,031	8,131	(4,931)	3,200	3,200
Total Expenditures	\$ 17,261,807	\$ 17,399,906	\$ 157,056	\$ 17,556,962	\$ 18,217,081
Budget By Categories of Revenues					
Intergovernmental Revenue	6,659,481	6,623,259	218,722	6,841,981	6,942,237
Charges for Services	11,949	18,000	(6,000)	12,000	12,000
Total Operating Revenues	6,671,430	6,641,259	212,722	6,853,981	6,954,237
Other Financing Sources	1,525	12,000	-	12,000	12,000
Decreases to Fund Balances	25,944	22,000	(340)	21,660	21,660
General Fund Contribution	10,832,498	10,724,647	(55,326)	10,669,321	10,888,520
Total Revenues	\$ 17,531,397	\$ 17,399,906	\$ 157,056	\$ 17,556,962	\$ 17,876,417

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Program

INSTITUTIONS (CONT'D)

2015-16 Anticipated Accomplishments

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

- Staff participation in Thinking Trauma class, a collaborative training by Department of Behavioral Wellness, Corizon and Probation for institution staff on the effects of life trauma on the juvenile population in the facilities.
- Improved systems with SBCEO to increase classroom time for all eligible youth and collaborative 'Child Find' training for institution, school, and Behavioral Wellness to insure all staff understand Special Education requirements and rights of youth.
- Enhanced programming in the institutions through implementation of Domestic Violence prevention programming at LPBC and increased delivery of Moral Reconciliation Therapy (MRT) at LPBC and SMJH.

2016-18 Objectives

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

- In collaboration with the Department of Behavioral Wellness and community partners enhance drug and alcohol treatment for youth committed to the Los Prietos Boys Camp.
- Develop and implement an enhanced Incentive-Sanction Behavioral Response Matrix in the Santa Maria Juvenile Hall.
- Utilize technology to maximize efficiencies and effectively track data and outcomes for youth entering the juvenile institutions.

Probation

Program

JUVENILE SERVICES

The Juvenile Services Division serves and protects the community by providing investigation and offender supervision services for the courts and providing treatment opportunities to youth and their families through maximizing collaborative partnerships within the community.

The Santa Barbara County Juvenile Probation Division consists of intake, court investigation, and field supervision. Services include Victim Restitution, Restorative Justice programs and juvenile services such as Out of Home Placement, mental health assessments, and juvenile drug court. Orders of probation require a wide variety of activities, including drug testing, the collection of fees, fines and victim restitution, probation searches, the monitoring of school performance and referrals of youth and families to various community treatment interventions.

Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
DEP CHIEF PROBATION OFFCR	1.00	1.00	-	1.00	1.00
PROBATION MANAGER	1.03	2.00	(1.00)	1.00	1.00
DEP PROBATION OFFICER SUP	4.00	5.00	(1.00)	4.00	4.00
ADMN OFFICE PRO	14.33	15.00	(1.50)	13.50	13.50
DEP PROBATION OFFICER SR	8.17	8.00	-	8.00	8.00
DEP PROBATION OFFICER	23.52	23.00	-	23.00	23.00
ADMN OFFICE PRO SR	3.72	4.50	-	4.50	4.50
PROBATION ASSISTANT	4.77	5.00	1.00	6.00	6.00
EXTRA HELP	0.52	-	-	-	-
Total	61.07	63.50	(2.50)	61.00	61.00

Probation

Program

JUVENILE SERVICES (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 7,610,380	\$ 8,197,094	\$ (14,993)	\$ 8,182,101	\$ 8,542,000
Services and Supplies	631,516	707,330	218,564	925,894	884,113
Other Charges	253,786	230,815	47,990	278,805	287,107
Total Operating Expenditures	8,495,682	9,135,239	251,561	9,386,800	9,713,220
Increases to Fund Balances	263,515	37,000	-	37,000	37,000
Total Expenditures	\$ 8,759,197	\$ 9,172,239	\$ 251,561	\$ 9,423,800	\$ 9,750,220
Budget By Categories of Revenues					
Use of Money and Property	3,783	-	-	-	-
Intergovernmental Revenue	3,420,834	3,647,091	32,473	3,679,564	3,605,756
Charges for Services	309,986	270,200	84,494	354,694	354,694
Miscellaneous Revenue	40,049	37,000	-	37,000	37,000
Total Operating Revenues	3,774,652	3,954,291	116,967	4,071,258	3,997,450
Other Financing Sources	60,587	85,000	-	85,000	85,000
Decreases to Fund Balances	94,764	275,011	717	275,728	373,145
General Fund Contribution	4,992,944	4,857,937	133,877	4,991,814	5,117,618
Total Revenues	\$ 8,922,947	\$ 9,172,239	\$ 251,561	\$ 9,423,800	\$ 9,573,213

2015-16 Anticipated Accomplishments

Focus Area: Providing Evidenced Based and Effective Programs and Services for Juvenile Offenders and Their Families

- Fully implemented Child and Adolescent Needs and Strengths (CANS) assessment on all female youth in custody and all youth in Los Prietos Boys Camp to develop case plans and reduce recidivism.
- Awarded second year Racial and Ethnic Disparity (RED) funding to address Probation and collaborative partner infrastructure including resources needed to implement and improve data collection and analysis efforts and educate schools, Department of Social Services (DSS), Department of Behavior Wellness (DBW) and the Courts to address RED in the Juvenile Justice System.
- In collaboration with our juvenile justice partners, continue to refine the implementation of a court specifically for victims of human trafficking.

2016-18 Objectives

Focus Area: Providing Evidenced Based and Effective Programs and Services for Juvenile Offenders and Their Families

- Continue to collaborate with the DBW and lead agency, DSS in the development and implementation of the Commercially Sexually Exploited Children (CSEC) Interagency Protocol Development Team
- Work in partnership with DSS to address foster care reform that emphasizes shorter term, local programs for probation youth and the recruitment and retention of resource families for traditional or specialized foster care.
- Work with DBW and DSS in the development and implementation of a community based program to assist victims of human trafficking.

Probation

Program

ADULT SERVICES

The Adult Services Division serves and protects the community by providing sentencing recommendations to the court in accordance with sentencing laws, monitoring offenders and providing offenders with the opportunity for treatment and to maintain law abiding behavior while in the community under supervision.

The Division provides all adult services (court investigation, case management, and field supervision) for adult offenders under the court's jurisdiction as well as those being released from prison on community supervision. Special services include electronic monitoring through GPS, Substance Abuse Treatment Court (SATC), Mental Health Treatment Court (MHTC), Veterans Treatment Court (VTC), Dual Diagnosis Treatment Court (DDX), Re-Entry Drug Court (RDC), jail discharge planning, the Probation Report and Resource Centers (PRRC), Compliance Response Teams (CRT) and specialized caseloads and services for sex offenders, gang members and domestic violence.

Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
DEP CHIEF PROBATION OFFCR	1.00	1.00	-	1.00	1.00
PROBATION MANAGER	2.81	3.00	-	3.00	3.00
DEP PROBATION OFFICER SUP	7.90	8.00	-	8.00	8.00
ADMN OFFICE PRO	22.49	25.00	(1.00)	24.00	24.00
DEP PROBATION OFFICER SR	23.30	23.00	(1.00)	22.00	22.00
DEP PROBATION OFFICER	57.14	62.00	1.00	63.00	63.00
ADMN OFFICE PRO SR	2.10	2.50	-	2.50	2.50
FOOD SERVICES SUPERVISOR	0.04	-	-	-	-
PROBATION ASSISTANT	8.00	8.00	-	8.00	8.00
EXTRA HELP	1.44	-	-	-	-
Total	126.21	132.50	(1.00)	131.50	131.50

Probation

Program

ADULT SERVICES (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 16,034,872	\$ 17,154,595	\$ 689,834	\$ 17,844,429	\$ 18,558,563
Services and Supplies	1,814,206	2,422,533	73,946	2,496,479	2,495,286
Other Charges	377,516	374,684	37,478	412,162	425,622
Total Operating Expenditures	18,226,594	19,951,812	801,258	20,753,070	21,479,471
Other Financing Uses	96,760	-	-	-	-
Intrafund Expenditure Transfers (+)	560,160	555,619	88,440	644,059	644,059
Increases to Fund Balances	2,171,592	426,043	(135,793)	290,250	290,250
Total Expenditures	\$ 21,055,107	\$ 20,933,474	\$ 753,905	\$ 21,687,379	\$ 22,413,780
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	64,077	59,000	-	59,000	59,000
Intergovernmental Revenue	14,640,000	14,372,845	(110,950)	14,261,895	14,497,305
Charges for Services	1,410,506	1,199,864	574,900	1,774,764	1,774,764
Miscellaneous Revenue	515	-	500	500	500
Total Operating Revenues	16,115,099	15,631,709	464,450	16,096,159	16,331,569
Other Financing Sources	112,859	135,000	-	135,000	135,000
Intrafund Expenditure Transfers (-)	6,891	-	20,000	20,000	-
Decreases to Fund Balances	174,475	2,350	454,191	456,541	544,826
General Fund Contribution	4,780,534	5,164,415	(184,736)	4,979,679	5,308,065
Total Revenues	\$ 21,189,858	\$ 20,933,474	\$ 753,905	\$ 21,687,379	\$ 22,319,460

Probation

Program

ADULT SERVICES (CONT'D)

2015-16 Anticipated Accomplishments

Focus Area: Providing Evidenced Based and Effective Programs and Services for Adult Offenders

- Fully implemented Wraparound staffing for Realigned offenders. These staffings allow for multi-disciplinary treatment and case-planning.
- Began implementation of incentives to reward positive behaviors and achievement of case-plan goals in adult high risk offenders.
- Deployed medium supervision officers and began providing “step-down” supervision to ensure high risk offenders ready for supervision reductions received the support they required to ensure their success.

2016-18 Objectives

Focus Area: Providing Evidenced Based and Effective Programs and Services for Adult Offenders

- Increase the use of medication assisted treatment, detox, Secure Continuous Remote Alcohol Monitoring (SCRAM), and outpatient treatment in lieu of incarceration for the severely addicted.
- Increase the fidelity and availability of evidence-based program slots in the community by completing assessments and evaluations on all adult programs and identify use of evidence-based models and fidelity to the model.
- Refine the implementation of the Violation Sanction Matrix and begin focusing on the development of Incentives to enhance the protocol.