

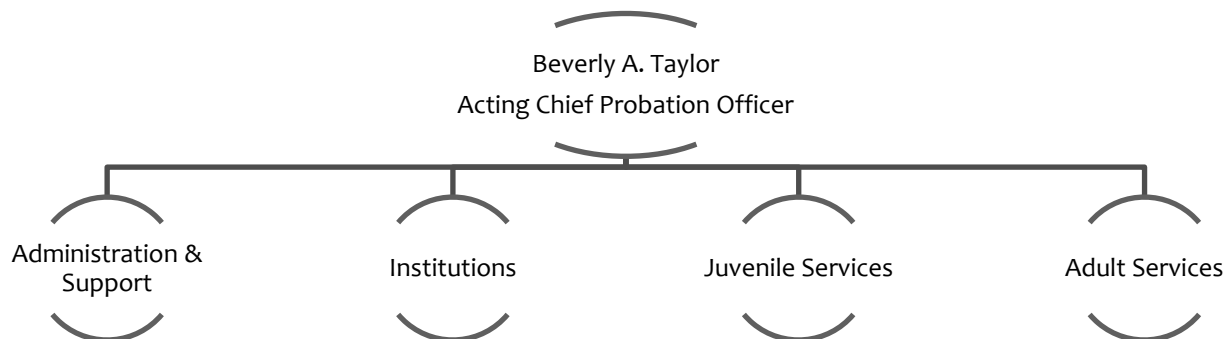
Probation



“Leading the Way to a Safer Community”

BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 55,797,732
Capital	\$ 144,000
FTEs	330.0



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 2017-19 OBJECTIVES

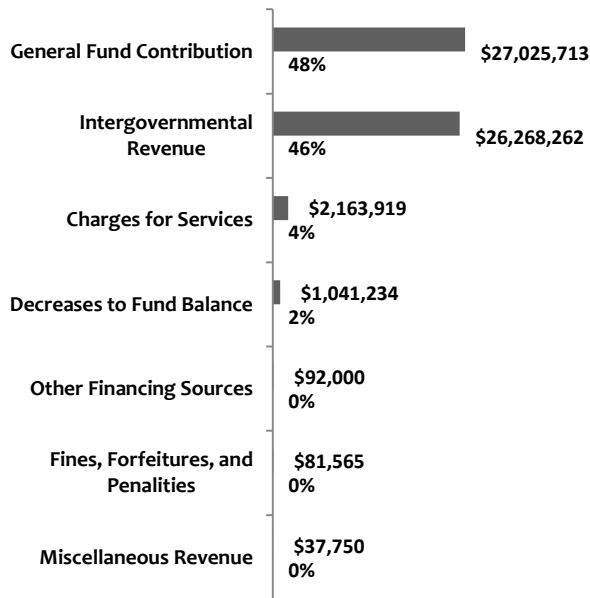
- Implement improvements to the department website to increase victim access to information and resources.
- Automation of a sexual exploitation screening for all youth booked into juvenile hall.
- Revision of juvenile hall intake assessment booking tool.
- Enhance the Probation Report and Resource Center (PRRC) application to better track dosage and outcome data.

Probation

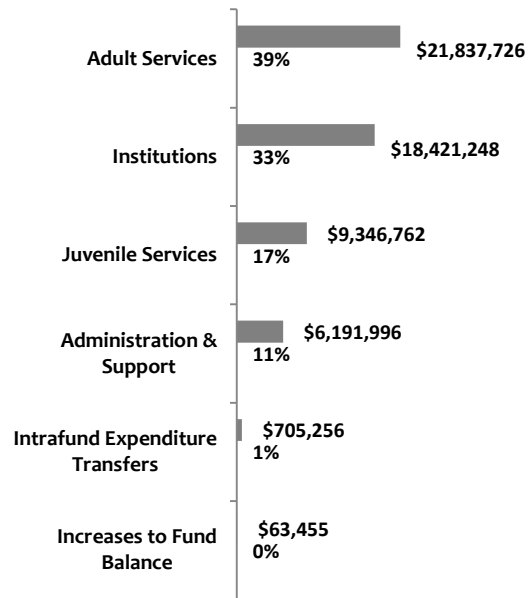
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$56,710,443

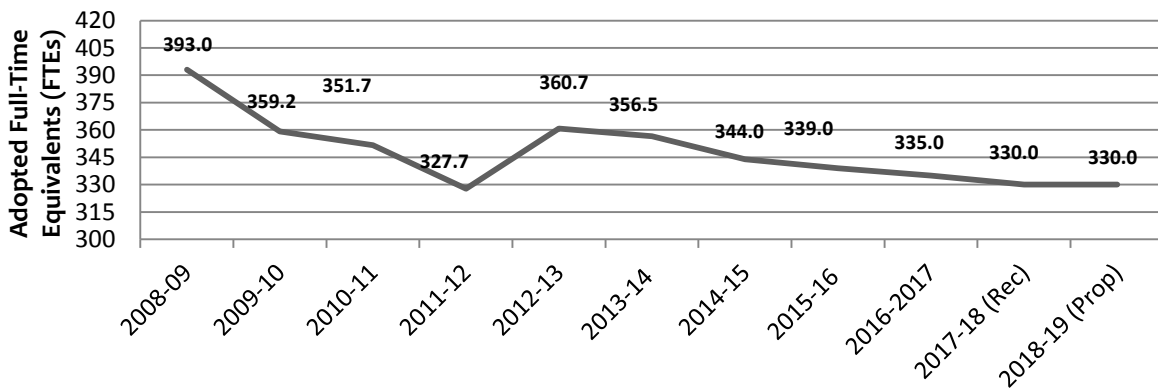


Use of Funds - \$56,710,443



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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Administration & Support	32.72	33.50	0.50	34.00	34.00
Institutions	111.85	108.00	1.00	109.00	109.00
Juvenile Services	58.63	61.00	(4.50)	56.50	56.50
Adult Services	128.69	132.50	(2.00)	130.50	130.50
Unallocated	2.38	-	-	-	-
Total	<u>334.27</u>	<u>335.00</u>	<u>(5.00)</u>	<u>330.00</u>	<u>330.00</u>
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Budget By Budget Program					
Administration & Support	\$ 6,029,154	\$ 5,975,050	\$ 216,946	\$ 6,191,996	\$ 6,382,250
Institutions	17,606,284	17,553,763	867,485	18,421,248	19,163,302
Juvenile Services	8,769,192	9,586,800	(240,038)	9,346,762	9,648,649
Adult Services	18,713,870	20,884,735	952,991	21,837,726	22,800,647
Total	<u>\$ 51,118,500</u>	<u>\$ 54,000,348</u>	<u>\$ 1,797,384</u>	<u>\$ 55,797,732</u>	<u>\$ 57,994,848</u>
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Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 42,353,809	\$ 44,086,036	\$ 1,439,886	\$ 45,525,922	\$ 47,763,452
Services and Supplies	6,786,274	7,837,926	318,011	8,155,937	8,020,527
Other Charges	1,978,417	2,076,386	39,487	2,115,873	2,210,869
Total Operating Expenditures	<u>51,118,500</u>	<u>54,000,348</u>	<u>1,797,384</u>	<u>55,797,732</u>	<u>57,994,848</u>
Capital Assets	-	-	144,000	144,000	-
Other Financing Uses	20,000	-	-	-	-
Intrafund Expenditure Transfers (+)	573,069	660,395	44,861	705,256	705,256
Increases to Fund Balances	4,297,293	327,250	(263,795)	63,455	37,000
Fund Balance Impact (+)	79,846	-	-	-	-
Total	<u>\$ 56,088,709</u>	<u>\$ 54,987,993</u>	<u>\$ 1,722,450</u>	<u>\$ 56,710,443</u>	<u>\$ 58,737,104</u>
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Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	\$ 77,390	\$ 68,000	\$ 13,565	\$ 81,565	\$ 81,565
Use of Money and Property	6,025	-	-	-	-
Intergovernmental Revenue	27,169,693	24,904,140	1,364,122	26,268,262	26,303,804
Charges for Services	2,158,272	2,141,458	22,461	2,163,919	2,163,919
Miscellaneous Revenue	38,777	37,500	250	37,750	37,750
Total Operating Revenues	<u>29,450,158</u>	<u>27,151,098</u>	<u>1,400,398</u>	<u>28,551,496</u>	<u>28,587,038</u>
Other Financing Sources	201,300	232,000	(140,000)	92,000	92,000
Intrafund Expenditure Transfers (-)	1,660	20,000	(20,000)	-	-
Decreases to Fund Balances	415,091	953,929	87,305	1,041,234	1,051,763
General Fund Contribution	26,020,500	26,630,966	394,747	27,025,713	26,674,100
Fund Balance Impact (-)	-	-	-	-	2,332,203
Total	<u>\$ 56,088,709</u>	<u>\$ 54,987,993</u>	<u>\$ 1,722,450</u>	<u>\$ 56,710,443</u>	<u>\$ 58,737,104</u>

Probation

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

Staffing

- Net decrease of 5.0 FTEs:
 - Decrease of 2.0 FTE as a result of the reduction of juvenile supervision officers.
 - Decrease of 1.0 FTE as a result of the elimination of one (1) of four (4) adult bank supervision officers.
 - Decrease of 1.0 FTE as a result of the reduction of support staffing for Juvenile Court Services.
 - Decrease of 3.0 FTE as a result of the restructuring of north county juvenile supervision.
 - Decrease of 1.0 FTE as a result of the elimination of a staff shared between the community service work and revenue recovery programs.
 - Decrease of 2.0 FTE as a result of realigning Home Detention duties to Juvenile Field Services.
 - Decrease of 1.0 FTE as a result of the creation of restitution collection procedure for unsupervised cases.
 - Increase of 2.0 FTE as a result of the implementation of an AB109 funded, supervised pre-trial release program.
 - Increase of 4.0 FTE as a result of positions funded by the CEO to address changes to juvenile hall supervision ratios resulting from compliance with the Prison Rape Elimination Act (PREA) standards.

Expenditures

- Net operating expenditures increase of +\$1,797,000 primarily due to:
 - +\$1,440,000 increase in Salaries and Employee Benefits due to retirement increase (+\$941,000) workers compensation increase (+\$288,000), salary increase (+\$258,000), health insurance increase (+144,000), and partially offset by a decrease in accrued salary and benefits (-\$174,000).
 - +\$318,000 increase in Services and Supplies due to increases in Professional and Special services related to the Reducing Racial and Ethnic Disparity (R.E.D.) grant (+\$82,000), increased appropriations for office supplies (+\$56,000), increased expenditures for medical costs for juveniles (+\$33,000), increased maintenance and improvement expenditures for replacing carpet at the Camp (\$31,000), increased food costs in the institutions (+\$26,000), increased copier expense (+\$26,000), increased travel and training costs (+\$23,000), and increased software maintenance fees (+\$13,000).
 - +\$39,000 increase in Other Charges due to an increase utilities cost (+\$70,000), an increase in General Services Communications cost (+\$18,000), and a decrease to liability insurance (-\$50,000).
- Net non-operating expenditures decrease of -\$75,000 primarily due to:
 - +\$144,000 increase in Capital expenditures for a remodel project at the Camp.
 - +\$45,000 increase in Intrafund Expenditure Transfers due to increased Public Safety Realignment Funding to the District Attorney (+\$21,000) and the Public Defender (+\$16,000), and increased fines collected being transferred to the Court (+\$8,000).
 - -\$264,000 decrease in Increases to Fund Balances due to the loss of a funding stream for local law enforcement that is no longer available to Probation for use in FY 2018-19 (-\$157,000), incorporating Assembly Bill (AB) 1476 funding into ongoing operations (-\$133,000), and an increase for Youthful Offender Block Grant (YOBG) revenue (+\$26,000.)

These changes result in Recommended operating expenditures of \$55,798,000, non-operating expenditures of \$912,000, and total expenditures of \$56,710,000. Non-operating expenditures primarily include Capital Expenditures, Intrafund Transfers, and Increases to Fund Balances.

Probation

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CHANGES & OPERATIONAL IMPACT: 2016-17 ADOPTED TO 2017-18 RECOMMENDED (CONT'D)

Revenues

- Net operating revenues increase of \$1,400,000 primarily due to:
 - +\$1,364,000 increase in Intergovernmental Revenue primarily due to:
 - +\$1,477,000 increase to 2011 Public Safety Realignment revenue due to increased Juvenile Probation Activities (JPA) revenue (+\$864,000), increased AB109 revenue (+\$481,000), increased YOBG revenue (+\$195,000), increased Juvenile Reentry revenue (+\$81,000), increased Juvenile Justice Crime Prevention Act (JJCPA) revenue (+\$8,000), decreased SB678 revenue (-\$84,000), decrease due to the loss of the Local Law Enforcement Grant (-\$34,000), and decreased Juvenile Probation and Camps (-\$33,000).
 - +\$97,000 increase in Proposition 172 Public Safety Sales Tax.
 - +\$6,000 increase in Federal meal reimbursement at the institutions.
 - -\$190,000 decrease in Federal Title IV-E revenue due to decreased reimbursable activities and a decreased rate of Federal eligibility.
 - -\$24,000 decrease in Federal Grant revenue due to the termination of the Juvenile Accountability and Incentive Block Grant (-\$28,000), decrease in Office of Traffic Safety grant for a DUI caseload (-\$11,000), and an increase to the Reducing Racial and Ethnic Disparity grant (+\$15,000).
 - +\$22,000 increase in Charges for Services primarily due to an increase in monthly supervision fees collection (+\$46,000), increase in Los Prietos Business Center revenue (+\$8,000), and decrease in daily rate charges for youth held in the institutions (-\$31,000).
 - +\$14,000 increase in Fines, Forfeitures, and Penalties primarily due to increased victim restitution collection service fee (+\$11,000), increase in Los Prietos Business Center revenue (+\$5,000), increased penalty assessment collections (+\$2,000), and decreased Proposition 69 revenue (-\$5,000).
- Net non-operating revenues increase of \$322,000 due to:
 - +\$395,000 increase in General Fund Contribution.
 - -\$140,000 decrease in Other Financing Sources funding from the Department of Behavioral Wellness for Collaborative Courts (-\$135,000), and a reduction in SB163 budget revenue for female specific counseling due to the contract being less than budget (-\$5,000).
 - +87,000 increase in the use of restricted fund balance to fund operations and capital improvements due to an increased reliance on fund balance as a result of increased use of one time funding for the JJCPA program (+\$272,000), increased use of one time SB678 revenue due to a reduction in revenue (+\$213,000), increased use of donated funds for capital improvements at the Camp (\$175,000), increased revenue for YOBG (-\$244,000), decrease due to AB 1476 funding which was incorporated into operating revenues in the current fiscal year (-\$215,000), decrease due to the loss of the Local Law Enforcement Grant (-\$124,000),
 - -\$20,000 decrease in Intrafund Expenditure Transfers for the loss of funding provided by the Sheriff Department related to Byrne Justice Assistance Grant.

These changes result in Recommended operating revenues of \$28,551,000, non-operating revenues of \$28,159,000, and total revenues of \$57,710,000. Non-operating revenues primarily include General Fund Contribution, transfers and decreases to fund balances.

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CHANGES & OPERATIONAL IMPACT: 2017-18 RECOMMENDED TO 2018-19 PROPOSED

The FY 2018-19 Proposed budget assumes no change in staffing levels from the FY 2017-18 Recommended budget and reflects a \$2,197,000 increase in operating expenditures primarily due to:

- +\$1,047,000 increase in salary costs associated with negotiated labor agreements.
- +\$773,000 increase in retirement costs.
- +\$273,000 in increased Health Insurance costs.
- +\$158,000 in Workers Compensation premiums.
- -\$88,000 decrease in payments to community based organizations (CBO) due to expiring grants.
- +\$51,000 increase in utility charges.
- +\$39,000 increase in payments to General Services Department for County Information Technology Services, telephones, and Motor Pool charges.
- -\$31,000 decrease in maintenance and structural improvements for carpet replacements at the Camp.
- -\$28,000 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 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimated Actual	FY 2017-18 Recommend	FY 2018-19 Proposed
Administration & Support					
Collect restitution, fines and fees from adult and juvenile offenders (Target => \$3,500,000)	\$2,844,622	\$3,200,152	\$3,303,386	\$3,500,000	\$3,500,000
Arrange for youthful and adult offenders to provide Community Service Work hours (Projection = 15,000)	13,407	15,932	18,790	15,000	15,000
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date (Target = 95%)	85% 241/285	88% 301/341	96% 346/362	95% 344/362	95% 344/362
Institutions					
Average number of youth housed on daily basis at the Santa Maria Juvenile Hall and the Los Prietos Boys Camp (Projection = < 105)*	97	102	105	105	105
Number of Home Detention Supervision days provided to youth in lieu of Juvenile Hall (Projection => 10,000)	15,861	16,870	9,442	10,000	10,000
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 = 25,000) *	30,075	28,439	24,544	25,000	25,000
Successful completion rate for youth committed to the Los Prietos Boys Camp (Target => 85%) *	70% 66/94	82% 70/85	72% 76/106	85% 85/100	85% 85/100

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

Probation

Department

PERFORMANCE MEASURES (CONT'D)

Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimated Actual	FY 2017-18 Recommend	FY 2018-19 Proposed
Juvenile Services					
Percentage of youthful offenders without a new sustained petition for a felony offense while they are on probation (Target => 80%)	76% 289/380	89% 251/283	83% 254/306	80% 252/315	80% 252/315
Receive referrals of youthful offenders for felony, misdemeanor, infraction, and probation violations. (Target: 3,200)	3,413	3,371	3,174	3,200	3,200
Number of youthful offenders receiving supervision services (Target: 630)	527	591	629	630	630
Adult Services					
Number of Sentencing Investigations completed on all adult offenders assigned by the Superior Court (Projection = 1,200)	1,360	1,305	1,284	1,200	1,200
Number of adult offenders receiving supervision services (Projection = 4,350)	4,550	4,303	4,357	4,350	4,350
Number of realigned adult offenders receiving supervision services (Projection = 441)	488	424	445	441	443
Percentage of adult offenders without a new felony conviction during the term of supervision (Target =>87%)	New in FY 2014-15	89% 3,430/3,833	87% 3,857/4,434	87% 3,857/4,434	87% 3,857/4,434

Probation

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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
CHIEF PROBATION OFFICER	1.00	1.00	-	1.00	1.00
ADMINISTRATIVE DEPUTY DIRECTOR	1.00	1.00	-	1.00	1.00
DEP CHIEF PROBATION OFFCR	0.25	-	-	-	-
CHIEF INNOVATION OFFICER	1.00	1.00	-	1.00	1.00
PROJECT MANAGER	0.08	1.00	-	1.00	1.00
PROBATION MANAGER	1.00	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	0.94	2.00	(1.00)	1.00	1.00
EDP SYS & PROG ANLST	2.96	4.00	(1.00)	3.00	3.00
COST ANALYST	1.00	1.00	-	1.00	1.00
FINANCIAL OFFICE PRO	1.00	1.00	2.00	3.00	3.00
ADMN OFFICE PRO	7.42	7.50	(0.50)	7.00	7.00
DEP PROBATION OFFICER SR	3.29	3.00	-	3.00	3.00
ACCOUNTANT	1.00	1.00	-	1.00	1.00
COMPUTER SYSTEMS SPEC	2.00	1.00	1.00	2.00	2.00
JUVENILE INST OFFICER SR	0.05	-	-	-	-
EXECUTIVE SECRETARY	1.00	1.00	-	1.00	1.00
JUVENILE INST OFFICER	0.05	-	-	-	-
ADMN OFFICE PRO SR	5.00	5.00	-	5.00	5.00
EXTRA HELP	0.68	-	-	-	-
Total	<u>32.72</u>	<u>33.50</u>	<u>0.50</u>	<u>34.00</u>	<u>34.00</u>

Probation

Program

ADMINISTRATION & SUPPORT (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 4,378,705	\$ 4,505,532	\$ 165,840	\$ 4,671,372	\$ 4,858,403
Services and Supplies	1,085,534	850,296	56,810	907,106	891,853
Other Charges	564,915	619,222	(5,704)	613,518	631,994
Total Operating Expenditures	6,029,154	5,975,050	216,946	6,191,996	6,382,250
Intrafund Expenditure Transfers (+)	10,359	13,136	-	13,136	13,136
Total Expenditures	\$ 6,039,513	\$ 5,988,186	\$ 216,946	\$ 6,205,132	\$ 6,395,386
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	20,089	9,000	11,065	20,065	20,065
Intergovernmental Revenue	120,850	120,700	(2,125)	118,575	118,575
Miscellaneous Revenue	1,542	-	-	-	-
Total Operating Revenues	142,480	129,700	8,940	138,640	138,640
Decreases to Fund Balances	(1,676)	-	-	-	-
General Fund Contribution	5,273,501	5,858,486	208,006	6,066,492	6,256,746
Total Revenues	\$ 5,414,305	\$ 5,988,186	\$ 216,946	\$ 6,205,132	\$ 6,395,386

2016-17 Anticipated Accomplishments

- Implementation of an online payment portal.
- Integration of Probation case management system with the Jail Management System.
- Installation of Department of Justice (DOJ) Smart Justice application for Probation Officers.

2017-19 Objectives

- Review the Department's Administrative Policy Manual and develop a process to ensure ongoing updates.
- Develop a Survival Skills for Supervisors training during the 2017-2018 training year.
- Develop a physical agility testing process for pre-employment standards in the recruitment process for line level Juvenile Institutions Officers and Deputy Probation Officers.
- Creation of a PowerBI Dashboard for AB109 reports.
- Develop an Internal Affairs training for Supervisors for 2017-2018 training year.
- Update Probation Case Management System to the latest release.
- Implement a protocol for victim restitution collection for unsupervised offenders.
- Fully implement Client Appointment Text Notification System.
- Created an Interface with Microsoft Azure (Cloud).

Probation

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 youth 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 can house up to 140 youth and is currently staffed to house 80. These youth 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 56 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”* is the motto of the facility. The program embraces a zero-tolerance gang philosophy and strives to provide pro-social training, opportunities and life experiences that help to broaden a boy’s world view, as well as create pro-social community connections. 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 maximum security juvenile hall, including the Home Detention program which includes Electronic Monitoring, House Arrest and Home Supervision. Each option provides a varying degree of supervision to insure youth are monitored at the least restrictive option appropriate. Through a grant administered through the Board of State and Community Corrections, the Department has been working with the W. Haywood Burns Institute to analyze data and processes within Santa Barbara County in regards to reducing Racial and Ethnic Disparity (R.E.D.) in the Juvenile Justice System. This project includes a review of the Department’s booking criteria which could lead to a reduction in the number of youth housed in the Probation facilities.

Staffing

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
DEP CHIEF PROBATION OFFCR	0.85	1.00	-	1.00	1.00
PROBATION MANAGER	1.99	2.00	-	2.00	2.00
DEP PROBATION OFFICER SUP	3.14	3.00	-	3.00	3.00
ADMN OFFICE PRO	4.88	5.00	-	5.00	5.00
DEP PROBATION OFFICER SR	8.14	8.00	-	8.00	8.00
DEP PROBATION OFFICER	0.26	-	-	-	-
JUVENILE INST OFFICER SR	18.10	22.00	(1.00)	21.00	21.00
JUVENILE INST OFFICER	55.18	48.00	2.00	50.00	50.00
ADMN OFFICE PRO SR	1.00	1.00	-	1.00	1.00
FOOD SERVICES SUPERVISOR	1.00	1.00	-	1.00	1.00
COOK	1.88	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	11.94	11.00	-	11.00	11.00
Total	111.85	108.00	1.00	109.00	109.00

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Program

INSTITUTIONS (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 13,891,294	\$ 13,394,809	\$ 722,594	\$ 14,117,403	\$ 14,841,995
Services and Supplies	2,901,146	3,392,757	91,947	3,484,704	3,453,750
Other Charges	813,843	766,197	52,944	819,141	867,557
Total Operating Expenditures	17,606,284	17,553,763	867,485	18,421,248	19,163,302
Capital Assets	-	-	144,000	144,000	-
Intrafund Expenditure Transfers (+)	3,507	3,200	-	3,200	3,200
Increases to Fund Balances	66,451	-	-	-	-
Total Expenditures	\$ 17,676,241	\$ 17,556,963	\$ 1,011,485	\$ 18,568,448	\$ 19,166,502
Budget By Categories of Revenues					
Intergovernmental Revenue	6,881,285	6,841,981	865,755	7,707,736	7,784,236
Charges for Services	15,942	12,000	8,000	20,000	20,000
Total Operating Revenues	6,897,227	6,853,981	873,755	7,727,736	7,804,236
Other Financing Sources	12,000	12,000	-	12,000	12,000
Decreases to Fund Balances	23,814	21,660	183,311	204,971	29,971
General Fund Contribution	10,724,647	10,669,321	(45,580)	10,623,741	8,988,092
Total Revenues	\$ 17,657,688	\$ 17,556,962	\$ 1,011,486	\$ 18,568,448	\$ 16,834,299

Probation

Program

INSTITUTIONS (CONT'D)

2016-17 Anticipated Accomplishments

- Implementation of revised juvenile hall booking criteria
- Developed and implemented an enhanced Incentive-Sanction Behavioral Response Matrix in the juvenile hall including the implementation of a recreation room as an incentive for positive behavior.
- Implementation of Regional Occupation Programming (ROP) and Vocational Skills courses at LPBC provided through the Santa Barbara County Education Office. Youth follow a curriculum and earn school credits and work experience in either Culinary Arts or Auto Body Paint.
- Collect and track results of Commercially Sexually Exploited Children (CSEC) screenings of youth in order to monitor this vulnerable population.
- In collaboration with Behavioral Wellness implemented the use of the Adolescent and Child Urgent Threat Evaluation (ACUTE) which is designed to assess the risk of near future violence (both homicidal and suicidal) among children and adolescents.
- In collaboration with the Department of Behavioral Wellness and community partners provide enhanced drug and alcohol treatment for youth committed to the Los Prietos Boys Camp and detained in the juvenile hall. Behavioral Wellness is providing Seeking Safety, an evidence based program focusing on addiction and trauma, with the Girl's Group in juvenile hall.

2017-19 Objectives

- Utilize technology to automate intake documentation, maximize efficiencies and effectively track data and outcomes for youth entering the juvenile institutions.
- Implementation of ROP Auto Mechanics course at LPBC.
- Compliance with SB 1143 effective 1/1/18, which sets limits on room confinement to four hours outside of extraordinary circumstances.
- Complete preparations for full implementation of the Prison Rape Elimination Act (PREA) by October 2017. This includes implementation at the juvenile hall of an Intake Vulnerability Assessment, educational efforts of youth and visitors, and annual training for staff. PREA also affects the staff to youth ratio requirements.
- Develop full policy and methodology for capturing ACUTE data and outcomes over time.

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 and juvenile services such as the monitoring of youth in out of home placement, referrals for mental health assessments, and participation in juvenile drug court and Helping Achieve Resiliency Treatment (HART) 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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
DEP CHIEF PROBATION OFFCR	0.90	1.00	-	1.00	1.00
PROBATION MANAGER	1.01	1.00	-	1.00	1.00
DEP PROBATION OFFICER SUP	4.01	4.00	(1.00)	3.00	3.00
ADMN OFFICE PRO	13.31	13.50	0.50	14.00	14.00
DEP PROBATION OFFICER SR	7.68	8.00	-	8.00	8.00
DEP PROBATION OFFICER	22.85	23.00	(3.00)	20.00	20.00
JUVENILE INST OFFICER	-	-	2.00	2.00	2.00
ADMN OFFICE PRO SR	4.34	4.50	(1.00)	3.50	3.50
PROBATION ASSISTANT	4.31	6.00	(2.00)	4.00	4.00
EXTRA HELP	0.21	-	-	-	-
Total	58.63	61.00	(4.50)	56.50	56.50

Probation

Program

JUVENILE SERVICES (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 7,568,330	\$ 8,209,601	\$ (282,753)	\$ 7,926,848	\$ 8,306,728
Services and Supplies	958,351	1,098,394	44,316	1,142,710	1,053,505
Other Charges	242,512	278,805	(1,601)	277,204	288,416
Total Operating Expenditures	8,769,192	9,586,800	(240,038)	9,346,762	9,648,649
Increases to Fund Balances	646,890	37,000	26,455	63,455	37,000
Total Expenditures	\$ 9,416,083	\$ 9,623,800	\$ (213,583)	\$ 9,410,217	\$ 9,685,649
Budget By Categories of Revenues					
Use of Money and Property	6,025	-	-	-	-
Intergovernmental Revenue	4,092,527	3,679,564	81,215	3,760,779	3,671,715
Charges for Services	321,397	354,694	(35,378)	319,316	319,316
Miscellaneous Revenue	36,485	37,000	-	37,000	37,000
Total Operating Revenues	4,456,434	4,071,258	45,837	4,117,095	4,028,031
Other Financing Sources	66,523	85,000	(5,000)	80,000	80,000
Decreases to Fund Balances	109,702	475,728	28,809	504,537	513,440
General Fund Contribution	4,857,937	4,991,814	(283,229)	4,708,585	5,064,178
Total Revenues	\$ 9,490,596	\$ 9,623,800	\$ (213,583)	\$ 9,410,217	\$ 9,685,649

2016-17 Anticipated Accomplishments

- In collaboration with our juvenile justice partners, continue to refine partners' roles in the specialty court for victims of human trafficking (HART court).
- Decreased number of youth in congregate care, and increased the number of youth in non-minor dependency.
- In consultation with CDSS and in collaboration with Child Welfare Services, completed the peer review process for the county's self-assessment of foster care related programs and activities.
- Modify and transition the Home Detention program from Institutions to Juvenile Field Services.

2017-19 Objectives

- Implementation of a sanctions and incentives matrix for probation violations.
- In collaboration with Child Welfare Services develop strategies to recruit and support relative and non-relative caregivers.
- Further reduce congregate care use and increase the use of relative and non-relative families (Resource Families).
- Review Juvenile Drug Court model for potential modification to bolster the program or implement and alternative model with broader eligibility.
- Review and refine the home detention program and review transitioning EM to Global Positioning Satellite (GPS).
- Develop community-based provider outpatient counseling services for juvenile sex offenders in all areas of the county.
- In collaboration with community-based providers develop mentoring activities using various models and programs.

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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
DEP CHIEF PROBATION OFFCR	1.00	1.00	-	1.00	1.00
PROBATION MANAGER	2.69	3.00	-	3.00	3.00
DEP PROBATION OFFICER SUP	7.99	8.00	-	8.00	8.00
ADMN OFFICE PRO	22.20	24.00	(2.00)	22.00	22.00
DEP PROBATION OFFICER SR	20.97	22.00	-	22.00	22.00
DEP PROBATION OFFICER	61.43	64.00	1.00	65.00	65.00
ADMN OFFICE PRO SR	2.43	2.50	1.00	3.50	3.50
PROBATION ASSISTANT	8.00	8.00	(2.00)	6.00	6.00
EXTRA HELP	1.98	-	-	-	-
Total	128.69	132.50	(2.00)	130.50	130.50

Probation

Program

ADULT SERVICES (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 16,515,479	\$ 17,976,094	\$ 834,205	\$ 18,810,299	\$ 19,756,326
Services and Supplies	1,841,243	2,496,479	124,938	2,621,417	2,621,419
Other Charges	357,147	412,162	(6,152)	406,010	422,902
Total Operating Expenditures	18,713,870	20,884,735	952,991	21,837,726	22,800,647
Other Financing Uses	20,000	-	-	-	-
Intrafund Expenditure Transfers (+)	559,203	644,059	44,861	688,920	688,920
Increases to Fund Balances	3,583,952	290,250	(290,250)	-	-
Total Expenditures	\$ 22,877,025	\$ 21,819,044	\$ 707,602	\$ 22,526,646	\$ 23,489,567
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	57,302	59,000	2,500	61,500	61,500
Intergovernmental Revenue	16,075,031	14,261,895	419,277	14,681,172	14,729,278
Charges for Services	1,820,933	1,774,764	49,839	1,824,603	1,824,603
Miscellaneous Revenue	750	500	250	750	750
Total Operating Revenues	17,954,016	16,096,159	471,866	16,568,025	16,616,131
Other Financing Sources	122,777	135,000	(135,000)	-	-
Intrafund Expenditure Transfers (-)	1,660	20,000	(20,000)	-	-
Decreases to Fund Balances	283,251	456,541	(124,815)	331,726	508,352
General Fund Contribution	5,164,415	5,111,345	515,550	5,626,895	6,365,084
Total Revenues	\$ 23,526,119	\$ 21,819,045	\$ 707,601	\$ 22,526,646	\$ 23,489,567

Probation

Program

ADULT SERVICES (CONT'D)

2016-17 Anticipated Accomplishments

- Countywide implementation of an adult incentive program.
- Modification of the target population for SATC to ensure it is consistent with latest evidence based practices.
- Implemented improvements to the sex offender compliance roster to enhance case management and offender accountability.
- Increased the number of Motivational Interviewing (MI) proficient staff in the division by 57%.
- Expanded the text messaging notification project pilot to all areas of the county.

2017-19 Objectives

- 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 with fidelity.
- Include additional local programs within the Results First model to increase the knowledge and inventory of local program, their cost and projected benefits.
- Explore the implementation of the Compliance Platform, an integrated decision support tool to assist officers in consistently implementing principles that produce the best outcomes.

Probation

