

2014-2016 BUDGET WORKSHOP

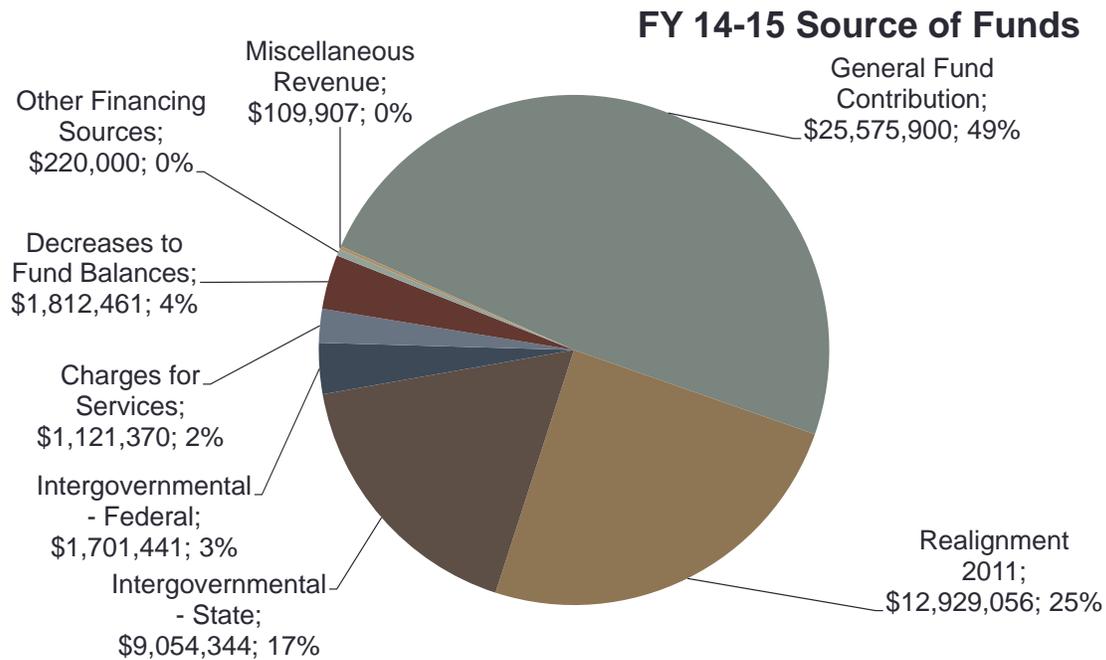
Probation Department



Probation Department Summary

- ∂ Operating \$51,509,824
- ∂ Capital \$0
- ∂ General Fund \$25,575,900
- ∂ FTE's 347.0
- ∂ One Time Funds \$1,812,461
- ∂ Service Level Reductions \$84,549
- ∂ Expansion Requests \$1,050,058

Probation Department



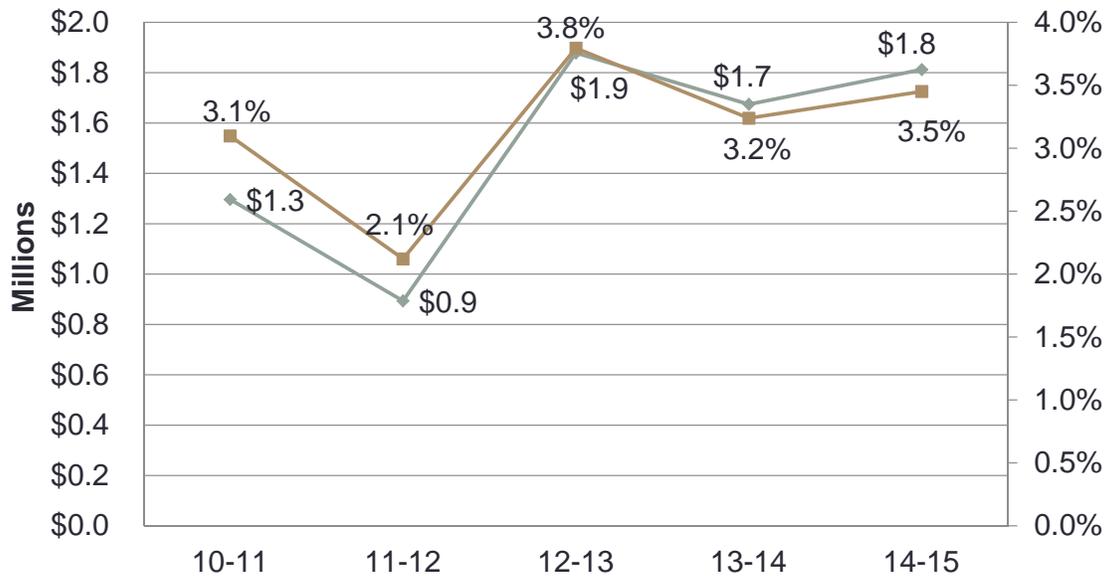
Probation Department

GFC 5 Year Summary



Probation Department

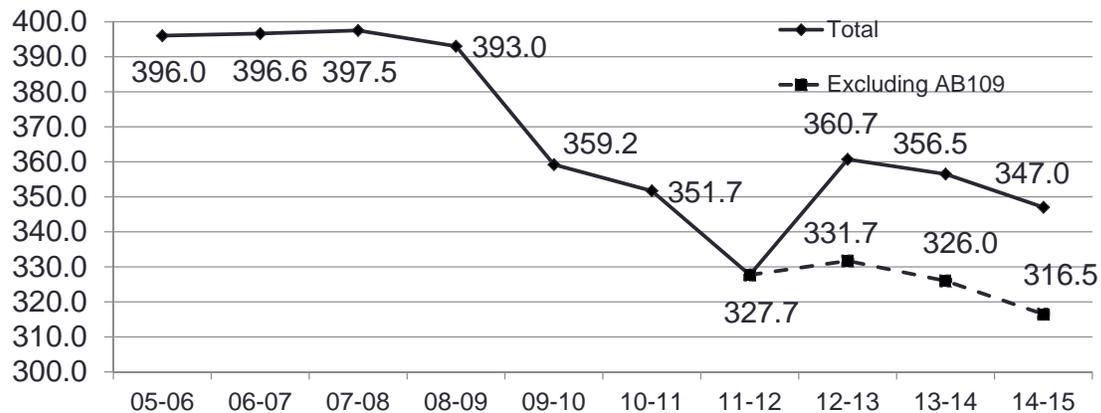
5 Year Summary Use of One-Time



Probation Department

Staffing Summary

- o 356.5 FTE FY 13-14 Adopted
- o 347.0 FTE FY 14-15 Recommended



Probation Department

FY 2013-14 Anticipated Accomplishments

- **Operational Efficiencies:**
 - Juvenile monthly report kiosks and equipment kiosks
 - Expanded electronic file sharing
 - Successful consolidation of the Camp Programs
 - Implement Franchise Tax Board Court Ordered Debt (FTBCOD) module
- **Liability Mitigations:**
 - Incorporate the Federal Prison Rape Elimination Act
 - Pass Institutions Inspections

Probation Department

FY 2013-14 Anticipated Accomplishments

- **Evidence Based Practices:**
 - Quality assurance efforts
 - Expand Moral Reconciliation Therapy and female specific programs
 - Partnership with UCSB

Probation Department

FY 2014-15 Objectives

- Create an external website for electronic client reporting
- Develop Supervising Probation Officer Core course
- Provide targeted alternative to detention programming to ensure custody population meets staff capacity
- Enhance Global Positioning Satellite in Camp Aftercare

Probation Department

FY 2015-16 Objectives

- Enhance FTBCOD restitution collection - 90 days past due
- Enhance evidence-based practices~ Transition from Jail to Community/Results First efforts; female specific programs, quality assurance and implement a matrix of sanction and incentives

Probation Department Performance Measures

<u>Description</u>	<u>FY 2012-13 Actual</u>	<u>FY 2013-14 Estimated Actual</u>	<u>FY 2014-15 Recommended</u>
Successful completion rate for youth committed to the Los Prietos Boys Camp	98%	95%	90%
Average rebooking rate for youth entering the Juvenile Hall during the year	1.97	2.00	2.00
Number of Sentencing Investigation Reports completed on adult offenders assigned by the Superior Court	1,709	1,700	1,800

Probation Department Performance Measures Continued

<u>Description</u>	<u>FY 2012-13 Actual</u>	<u>FY 2013-14 Estimated Actual</u>	<u>FY 2014-15 Recommended</u>
Number of traditional adult offenders receiving supervision services	3,913	4,000	4,200
Number of AB109 realigned adult offenders receiving supervision services	366	525	550
Rate at which all High Risk Offenders are supervised at the recommended level	92%	93%	90%

Probation Department

FY 14-15 Financial Changes & Related Service Level Reductions

Financial Changes Causing SLR:

Description	\$ Amount	Ongoing?
Ongoing costs in excess of available funding	\$201,688	Yes

Service Level Reductions:

Program	FTEs	\$ Amount	Service Level Reduction
Juvenile Justice Crime Prevention Act (JJCPA)	1.0	\$201,688	Elimination of 1.0 school based DPO and reduction of CBO contracts.

Probation Department

FY 14-15 Efficiency Changes

- Consolidated the Los Prietos Boys Camp and Academy programs into a single dorm and reduced staffed capacity from 85 to 52
 - Occurred during FY 2013-14
 - Reduce 12.0 FTES
 - Reduce ongoing operating expenditures by \$1.6 million
 - Modifies program delivery for the combined population

Probation Department Key Challenges and Emerging Issues

Primary challenges

- Reduction of 77 positions in six years
- Public Safety Realignment allocation methodology
- Over dependence of grant funds in juvenile division resulting in GF backfill

Current Impacts

- INCREASE percentage of high risk supervision cases in adult and juvenile
- INCREASE numbers of high risk supervision cases and investigations
- INCREASE numbers of armed officers requiring requisite level of training, supervision, equipment

Probation Department Key Challenges and Emerging Issues

Budget Enhancements

- Two Deputy Probation Officers (DPO) \$231,239 to respond to increased investigations and increases in high risk (HR) traditional probation offenders
- Three Senior DPOs -Field Training Officers (FTO) \$368,186
- Three Administrative Sr. DPO \$368,186

Benefits

- Increase Public Safety
- Reduce Liability
- Stronger Administrative Team
- Reduce Overtime and Extra Help Usage

Probation Department Summary

- Challenges included an increasing high risk offender population and expenditures that out pace revenue
- The Probation Department continues to be nimble, creative and innovative, seeking opportunities to leverage and maximize resources

Addendum Revised 3-31-14 Probation Department FY 14-15 Financial Changes & Related Service Level Reductions

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Probation

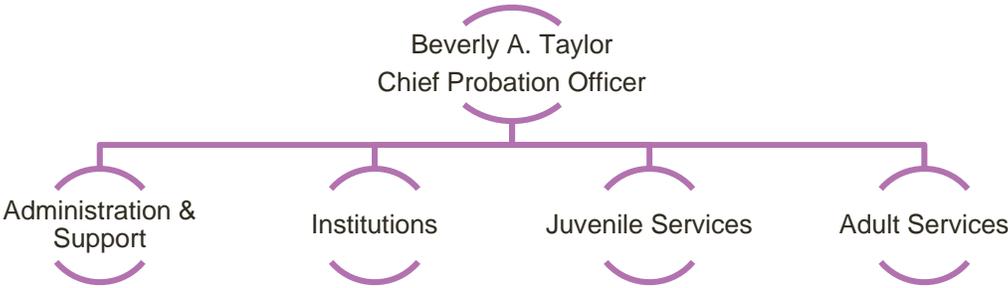


Probation

Budget & Full-Time Equivalents (FTEs) Summary

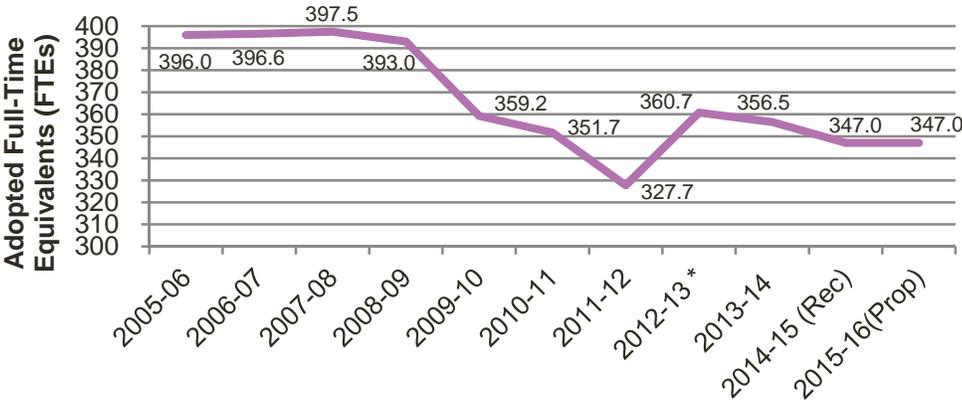
Operating	\$ 51,509,824
Capital	\$ -
FTEs	347.0

Budget Programs Chart



Staffing Trend

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



*In Fiscal Year 2012-13, 29 FTE were added to provide case management and supervision for Public Safety Realignment (AB109) offenders

Probation

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 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 providing victim services that include facilitating reparation and restitution to victims.

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.

The Probation Department's Fiscal Year (FY) 2013-14 Anticipated Accomplishments and FY 2014-16 Objectives are identified by program and focus area. These focus areas align with the

Department's Strategic Plan and the County's General Goals found in Section B.

2013-14 Anticipated Accomplishments

Administration & Support

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

- Increase efficiency by developing a Juvenile Monthly Report kiosk application
- Implement electronic file sharing with the Public Defender
- Design and develop a Discharge Planning application for jail assessors and planners
- Develop and implement equipment check-out kiosks

Focus Area: Providing Quality Staffing for Departmental Operations

- Develop a quality assurance training module for Motivational Interviewing to ensure long term fidelity with the model

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

- Implement the Franchise Tax Board Court Ordered Debt (FTBCOD) module of the Department's collection system and refer over \$10 million in outstanding fees for collection

Institutions

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

- Complete the Department's Zero Tolerance to Sexual Assault and Staff Misconduct policy and incorporate Federal Prison Rape Elimination Act (PREA) standards into Institution policy and procedures

Probation

- Successfully complete eleven institutional inspections, including the biennial Board of State and Community Corrections and the Institute of Medical Quality inspections, with no remediation or corrective action required
- Complete the expansion of Moral Reconciliation Therapy (MRT), an evidence-based cognitive behavioral program, from the juvenile institutions into the Alternative Report and Resource Centers (ARRC) in Santa Maria and Santa Barbara
- Successfully consolidate the Los Prietos Boys Camp and Boys Academy programs and use demand staffing strategies to meet service level and facility needs to decrease the use of extra help and overtime
- Enhance and coordinate gender-specific programming for the at-risk female offenders detained in the SMJH to address assessed needs and high-risk behavior

Juvenile Services

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

- Support University of California Santa Barbara (UCSB) and Community Based Organizations (CBOs) in assessing the effectiveness of programs aimed at reducing gang violence and involvement by sharing risk level and outcome data attained for youths on probation with gangs terms and conditions or who have been identified as gang affiliates/associates
- Evaluate criminogenic factors as contained in the Santa Barbara Risk Assessment (SBARA) to develop better informed individual case plans for youth, with the goal of assessing the use of detention in aiding in their rehabilitation

Adult Services

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

- Launch the Criminal Justice Quality Assurance Committee whose mission is to assess and ensure fidelity with the use of evidence-based models, to support skill building by creating opportunities for joint training and development, to identify gaps in service and ensure efficient service delivery, and to promote improved outcomes through ongoing collaborative quality assurance efforts
- Support discharge planning efforts for high risk/high need inmates exiting the jail through oversight of the Jail Discharge Planning Team and improve efficiencies related to these efforts through an integrated data management system that allows multi-agency personnel to view and update release planning information, which will greatly enhance efficiency and reduce duplicative or redundant work
- Effectively implement the FY 2013-14 Santa Barbara County AB109 Plan

2014-16 Objectives

Administration & Support

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

- Create external website to allow probation clients to complete adult Monthly Report Form (MRF) electronically from any location to provide better service to offenders and reduce data entry by Probation staff

Focus Area: Providing Quality Staffing for Departmental Operations

- Facilitate the development of a local Standards and Training for Corrections Supervising Probation Officer CORE course

Probation

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

- Implement workflow within the Revenue Recovery Unit related to FTBCOD referrals for adult offender victim restitution accounts that are delinquent by 90 or more days

Institutions

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

- Increase rehabilitation of approximately 100 juvenile probationers committed to LPBC by ensuring that 90% will graduate from the program
- Through the effective use of alternatives to detention, maintain an average daily population of the juvenile detention and treatment facilities at or below staffed capacity (132)
- Enhance the available resources and programming at the ARRCs
- Ensure that LPBC and SMJH remain compliant with the requirements of PREA
- Increase the opportunity for female specific programming and interventions for youth in the SMJH and at the ARRCs

Juvenile Services

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

- Develop a comprehensive Female Specific Program in the Juvenile Justice System by implementing countywide specific programming that will address the needs of female juvenile offenders that are at risk for out of home placement
- Implement the use of Global Positioning Satellite (GPS) for post disposition cases of youthful offenders that graduate from LPBC with the goal of reducing recidivism

Adult Services

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

- Oversee the local implementation of the Transition from Jail to Community (TJC) Initiative which involves the development, implementation, and evaluation of a model for jail to community transition
- Implement a violation sanction matrix that is responsive to offender risks and needs and which allows for intermediate sanctions as well as the use of evidence-based programs
- Coordinate and facilitate the Pew-MacArthur Results First Initiative which is designed to help assess the costs and benefits of intervention options available to the criminal justice system and allow for the use of data to make decisions based on proven results

*Changes & Operational Impact:
2013-14 Adopted to
2014-15 Recommended*

Staffing

- Net decrease of 9.5 FTEs
 - Decrease of 12.0 FTEs as a result of consolidating the Los Prietos Boys Camp and Academy programs
 - Increase of one (1.0) FTE to add a Compliance Response Team to the Lompop area funded with State funds
 - Increase of one (1.0) FTE as a result of the conversion of five (5.0) Senior Deputy Probation Officer positions to six (6.0) Deputy Probation Officer positions in FY 2013-14
 - Increase of 0.5 FTE for Public Safety Realignment Act (Assembly Bill [AB] 109) Officer who was phased in during FY 2013-14

In summary, Juvenile Institutions staffing was reduced based on a decrease in average daily population while Adult Services added 3.5 FTE as a result of external funding and increased workload.

Probation

Expenditures

- Net operating expenditures increase of \$384,000
 - Salaries and Benefits – increase of \$442,000 reflects negotiated labor agreements and increases in Workers Compensation contributions
 - Services and Supplies – decrease of \$30,000 reflects reduction in expenditures related to the consolidation of the Los Prietos Boys Camp and Academy Programs
 - Other Charges – decrease of \$27,000 primarily reflects a decrease in liability insurance offset by various increases and decreases in other accounts
- Net non-operating expenditures increase of \$437,000
 - Intrafund Expenditure Transfers – increase of \$7,000
 - -\$40,000 decrease due to one-time funding to General Services for assistance with the Los Prietos Business Center
 - -\$31,000 decrease due to Sheriff's Office no longer providing dinners to the Santa Barbara ARRC and a reduction in polygraph examinations for new employees
 - +\$48,000 increase to the District Attorney's Office for AB109 funded services
 - +\$30,000 increase to the Public Defender's Office for AB 109 funded services
 - Increase to Fund Balances – increase of \$430,000 reflects an anticipated one-time increase in California Community Corrections Incentives Act (Senate Bill 678) revenue in excess of ongoing needs

These changes result in recommended operating expenditures of \$51,510,000 non-operating expenditures of \$1,015,000, resulting in total expenditures of \$52,525,000. Non-operating expenditures primarily include capital assets, transfers and increases to fund balances.

Revenues

- Net operating revenues increase of \$365,000
 - Fines, Forfeitures, and Penalties – Decrease of \$37,000
 - -\$20,000 decrease in reimbursable expenditures related to mandatory collection of DNA from offenders
 - -\$18,000 decrease in reimbursement for collecting restitution due to delays at the State
 - Intergovernmental Revenue – Increase of \$637,000
 - +\$734,000 increase to 2011 Public Safety Realignment revenue primarily consisting of a \$697,000 increase in SB 678
 - +\$379,000 increase in Proposition 172 Public Safety Sales Tax
 - -\$256,000 decrease in Federal Title IV-E revenue due to decreased reimbursable activities and a decreased rate of Federal eligibility
 - -\$195,000 decrease in Federal grant revenue for primarily related to the ending of a domestic violence grant (\$96,000) and a re-entry drug court grant (\$69,000)
 - -\$26,000 decrease in Federal meal reimbursement revenue due to a reduction in average daily population in the juvenile institutions
 - Charges for Services – Decrease of \$235,000
 - -\$167,000 decrease in investigation and monthly supervision fees
 - -\$54,000 decrease due to revenue at the Los Prietos Business Center being lower than budgeted

Probation

- -\$53,000 decrease in Community Work Service enrollment fees
- +\$52,000 increase in parental reimbursement for youth committed to the juvenile institutions resulting from the recommencement of billing through the Department's new collection system
- Net non-operating revenues increase of \$456,000
 - Decreases to Fund Balance – Increase of \$138,000
 - +\$336,000 increase in the use of fund balance to maintain the AB109 program
 - +\$111,000 increase due to the use of fund balance to balance the proposed budget
 - +\$71,000 increase in the use of fund balance to maintain the Youthful Offender Block Grant Program
 - -\$370,000 decrease due to funding provided in FY 2013-14 that was one-time in nature
 - -\$11,000 decrease in anticipated expenditures of donated funds
 - General Fund Contribution – \$353,000 increase based on the adopted General Fund Allocation Policy
 - Other Financing Sources – \$35,000 decrease in funding provided by the Department of Alcohol, Drug, and Mental Health Services

These changes result in recommended operating revenues of \$24,916,000 and non-operating

revenues of \$27,608,000, resulting in total revenues of \$52,524,000. Non-operating revenues primarily include General Fund Contribution, transfers and decreases to fund balances.

Changes & Operational Impact: 2014-15 Recommended to 2015-16 Proposed

The FY 2015-16 proposed budget assumes no change in staffing levels from the FY 2014-15 recommended budget. Negotiated labor agreements are anticipated to increase operational costs by \$405,000. It is anticipated that increased funding of \$405,000 will be required to maintain the FY 2014-15 recommended level of service.

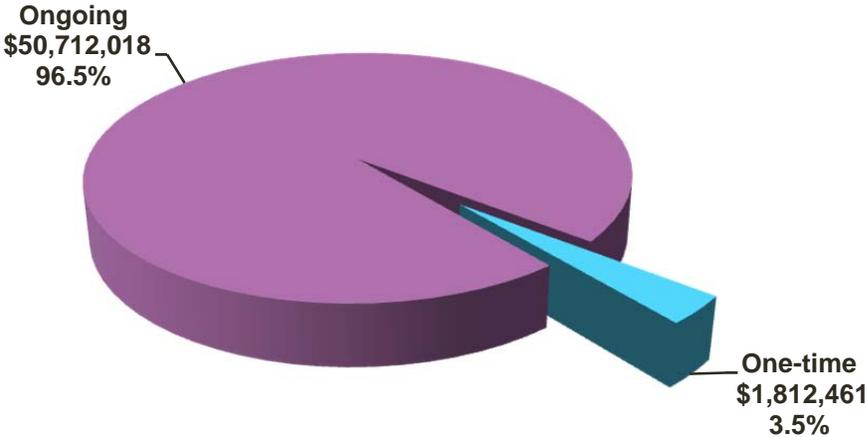
Related Links

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

Probation

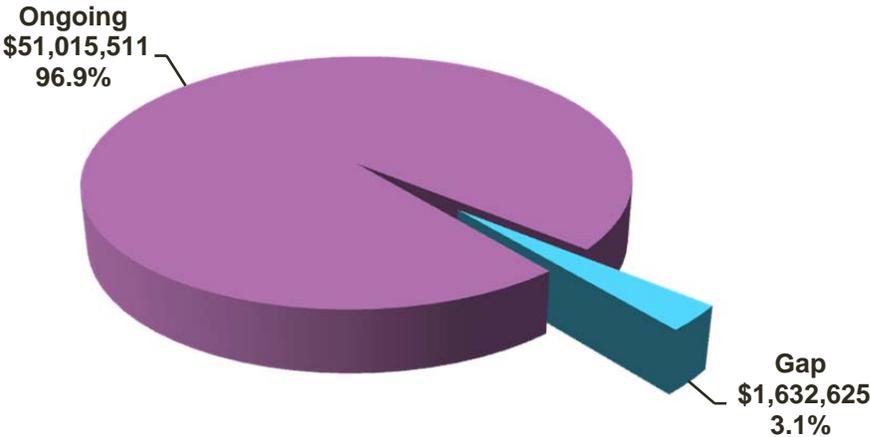
Gap Charts

FY 2014-15 Recommended Budget



The FY 2014-15 Recommended Budget relies on one-time sources to fund 3.5% of the Department's ongoing operations. These funds include \$1,001,000 from the Local Realignment 2011 restricted fund balance component, \$265,000 from the Juvenile Justice Crime Prevention Act restricted fund balance component, \$402,000 from the Youthful Offender Block Grant restricted fund balance component, \$111,000 from the Public Safety restricted fund balance component, and \$33,000 from the Donations restricted fund balance component. These funds allowed the Department to maintain a higher level of service than would otherwise have been possible; however, because these funds are one-time in nature, they will not be available to fund operations in FY 2015-16.

FY 2015-16 Proposed Budget



The FY 2015-16 Proposed Budget relies on one-time sources of \$1,632,625 to fund 3.1% of the Department's ongoing operations. These funds allow the Department to maintain a higher level of service than would otherwise be possible; however, because these funds are one-time in nature, they will not be available to fund operations in FY 2016-17.

Probation

Performance Measures

<u>Description</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Actual</u>	<u>FY 2013-14 Est. Actual</u>	<u>FY 2014-15 Recommended</u>	<u>FY 2015-16 Proposed</u>
Administration and Support:					
Collect restitution, fines and fees from adult and juvenile offenders (Target => \$2,000,000)	\$2,084,035	\$1,840,615	\$2,000,000	\$2,000,000	\$2,000,000
Arrange for youthful and adult offenders to provide Community Service Work hours (Projection = 20,000)	52,602	38,728	20,000	20,000	20,000
Juvenile Institutions:					
Average number of youth housed on daily basis at the Santa Maria Juvenile Hall and the Los Prietos Boys Camp (Projection = < 115) *	162	143	115	115	115
Number of Home Detention Supervision days provided to youth in lieu of Juvenile Hall (Projection => 12,000)	22,235	12,007	12,500	12,000	12,000
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 = 45,000) *	48,551	47,475	44,000	45,000	45,000
Successful completion rate for youth committed to the Los Prietos Boys Camp (Target => 85%) *	82%	98%	95%	90%	90%

Probation

Performance Measures Continued

<u>Description</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Actual</u>	<u>FY 2013-14 Est. Actual</u>	<u>FY 2014-15 Recommended</u>	<u>FY 2015-16 Proposed</u>
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%)	83%	81%	78%	80%	80%
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%	97%	98%	95%	95%
Rate of average number of youth in group-foster home placement (Target => 5.5%)	3.1%	4.2%	6.2%	5.5%	5.5%
Adult Services:					
Number of Sentencing Investigations completed on all adult offenders assigned by the Superior Court (Projection = 1,800)	1,407	1,709	1,700	1,800	1,850
Number of traditional adult offenders receiving supervision services (Projection = 4,200)	3,806	3,913	4,000	4,200	4,410
Number of AB 109 realigned adult offenders receiving supervision services (Projection = 550)	184	366	525	550	575
Rate of adult offenders who will not have a new conviction for a felony while they are on AB 109 supervision (Target =>90%)	100%	81%	85%	90%	90%

*LPBA combined with LPBC in October 2013

Probation

Budget Overview

	2012-13 Actual	2013-14 Adopted	Change from FY13-14 Ado to FY14-15 Rec	2014-15 Recommended	2015-16 Proposed
Staffing By Budget Program					
Administration & Support	30.85	30.75	-	30.75	30.75
Institutions	131.45	128.75	(12.00)	116.75	116.75
Juvenile Services	68.16	69.00	(1.00)	68.00	68.00
Adult Services	116.75	128.00	3.50	131.50	131.50
Unallocated	0.15	-	-	-	-
Total	347.37	356.50	(9.50)	347.00	347.00
Budget By Budget Program					
Administration & Support	\$ 4,896,347	\$ 4,964,471	\$ 253,328	\$ 5,217,799	\$ 5,287,605
Institutions	18,028,161	18,509,187	(1,157,917)	17,351,270	17,474,812
Juvenile Services	8,444,935	9,362,544	261,058	9,623,602	9,698,207
Adult Services	15,634,303	18,289,363	1,027,790	19,317,153	19,454,332
Unallocated	19,206	-	-	-	-
Total	\$ 47,022,950	\$ 51,125,565	\$ 384,259	\$ 51,509,824	\$ 51,914,956
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 38,314,742	\$ 41,920,651	\$ 441,598	\$ 42,362,249	\$ 42,729,326
Services and Supplies	6,875,670	7,270,315	(29,917)	7,240,398	7,218,108
Other Charges	1,832,538	1,934,599	(27,422)	1,907,177	1,967,522
Total Operating Expenditures	47,022,950	51,125,565	384,259	51,509,824	51,914,956
Capital Assets	14,866	-	-	-	-
Intrafund Expenditure Transfers (+)	485,746	540,395	6,930	547,325	547,325
Increases to Fund Balances	2,423,913	37,000	430,330	467,330	467,330
Fund Balance Impact (+)	-	-	-	-	-
Total	\$ 49,947,476	\$ 51,702,960	\$ 821,519	\$ 52,524,479	\$ 52,929,611
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	\$ 80,519	\$ 106,350	\$ (37,083)	\$ 69,267	\$ 69,265
Use of Money and Property	(2,377)	-	-	-	-
Intergovernmental Revenue	22,369,200	23,047,814	637,027	23,684,841	24,044,036
Charges for Services	1,024,999	1,356,181	(234,811)	1,121,370	1,121,370
Miscellaneous Revenue	33,871	40,640	-	40,640	40,640
Total Operating Revenues	23,506,211	24,550,985	365,133	24,916,118	25,275,311
Other Financing Sources	259,489	254,597	(34,597)	220,000	220,000
Decreases to Fund Balances	1,150,038	1,674,543	137,918	1,812,461	1,632,625
General Fund Contribution	25,031,738	25,222,835	353,065	25,575,900	25,520,200
Fund Balance Impact (-)	-	-	-	-	281,475
Total	\$ 49,947,476	\$ 51,702,960	\$ 821,519	\$ 52,524,479	\$ 52,929,611

Probation

Staffing Detail

Staffing Detail By Budget Program	2012-13 Actual	2013-14 Adopted	Change from FY13-14 Ado to FY14-15 Rec	2014-15 Recommended	2015-16 Proposed
Administration & Support					
CHIEF PROBATION OFFICER	1.00	1.00	-	1.00	1.00
PROBATION MANAGER	0.93	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
FISCAL MANAGER	0.99	1.00	-	1.00	1.00
COLLECTIONS MANAGER	1.00	1.00	-	1.00	1.00
DEP PROBATION OFFICER SUP	1.92	1.00	-	1.00	1.00
EDP SYS & PROG ANLST	3.00	3.00	-	3.00	3.00
COST ANALYST	1.00	1.00	-	1.00	1.00
ADMIN OFFICE PRO	11.87	12.00	-	12.00	12.00
FINANCIAL OFFICE PRO	0.16	-	-	-	-
DEP PROBATION OFFICER SR	2.77	4.00	-	4.00	4.00
COMPUTER SYSTEMS SPEC	2.00	2.00	-	2.00	2.00
DEP PROBATION OFFICER	0.12	-	-	-	-
JUVENILE INST OFFICER SR	0.02	-	-	-	-
EXECUTIVE SECRETARY	1.00	1.00	-	1.00	1.00
ACCOUNTANT	0.14	0.50	-	0.50	0.50
JUVENILE INST OFFICER	0.01	-	-	-	-
PROBATION ASSISTANT	-	-	-	-	-
EXTRA HELP	0.91	0.25	-	0.25	0.25
Administration & Support Total	30.85	30.75	-	30.75	30.75
Institutions					
PROBATION MANAGER	1.84	2.00	-	2.00	2.00
DEP CHIEF PROBATION OFFCR	0.93	1.00	-	1.00	1.00
DEP PROBATION OFFICER SUP	3.97	4.00	(1.00)	3.00	3.00
ADMIN OFFICE PRO	6.63	6.50	-	6.50	6.50
DEP PROBATION OFFICER SR	8.23	9.00	(1.00)	8.00	8.00
DEP PROBATION OFFICER	0.09	-	-	-	-
JUVENILE INST OFFICER SR	22.13	21.00	(4.00)	17.00	17.00
JUVENILE INST OFFICER	63.49	65.00	(6.00)	59.00	59.00
FOOD SERVICES SUPERVISOR	1.00	1.00	-	1.00	1.00
COOK	2.62	3.00	-	3.00	3.00
UTILITY WORKER, INSTITUTIONS	1.00	1.00	-	1.00	1.00
FOOD SERVICES WORKER	2.50	2.50	-	2.50	2.50
EXTRA HELP	17.02	12.75	-	12.75	12.75
Institutions Total	131.45	128.75	(12.00)	116.75	116.75
Juvenile Services					
PROBATION MANAGER	1.86	2.00	-	2.00	2.00
DEP CHIEF PROBATION OFFCR	1.00	1.00	-	1.00	1.00
DEP PROBATION OFFICER SUP	3.27	3.50	1.50	5.00	5.00
FINANCIAL OFFICE PRO	0.29	-	-	-	-
ADMIN OFFICE PRO	19.51	20.00	(1.50)	18.50	18.50
DEP PROBATION OFFICER SR	11.99	12.00	(2.00)	10.00	10.00
DEP PROBATION OFFICER	24.23	24.00	1.00	25.00	25.00
ACCOUNTANT	0.06	0.50	-	0.50	0.50
JUVENILE INST OFFICER	0.03	-	-	-	-
PROBATION ASSISTANT	5.92	6.00	-	6.00	6.00
EXTRA HELP	-	-	-	-	-

Probation

Staffing Detail Continued

Staffing Detail By Budget Program	2012-13 Actual	2013-14 Adopted	Change from FY13-14 Ado to FY14-15 Rec	2014-15 Recommended	2015-16 Proposed
Juvenile Services Total	<u>68.16</u>	<u>69.00</u>	<u>(1.00)</u>	<u>68.00</u>	<u>68.00</u>
Adult Services					
PROBATION MANAGER	2.07	3.00	-	3.00	3.00
DEP CHIEF PROBATION OFFCR	1.07	1.00	-	1.00	1.00
FISCAL MANAGER	0.01	-	-	-	-
DEP PROBATION OFFICER SUP	7.30	9.50	(1.50)	8.00	8.00
FINANCIAL OFFICE PRO	0.13	1.00	-	1.00	1.00
ADMIN OFFICE PRO	25.22	28.00	1.50	29.50	29.50
DEP PROBATION OFFICER SR	24.62	26.00	(2.00)	24.00	24.00
DEP PROBATION OFFICER	46.40	51.50	5.50	57.00	57.00
ACCOUNTANT	0.80	-	-	-	-
JUVENILE INST OFFICER	0.01	-	-	-	-
PROBATION ASSISTANT	7.93	8.00	-	8.00	8.00
EXTRA HELP	1.20	-	-	-	-
Adult Services Total	<u>116.75</u>	<u>128.00</u>	<u>3.50</u>	<u>131.50</u>	<u>131.50</u>
Unallocated					
DEP PROBATION OFFICER SR	0.12	-	-	-	-
JUVENILE INST OFFICER SR	0.04	-	-	-	-
Unallocated Total	<u>0.15</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Department Total	<u>347.37</u>	<u>356.50</u>	<u>(9.50)</u>	<u>347.00</u>	<u>347.00</u>