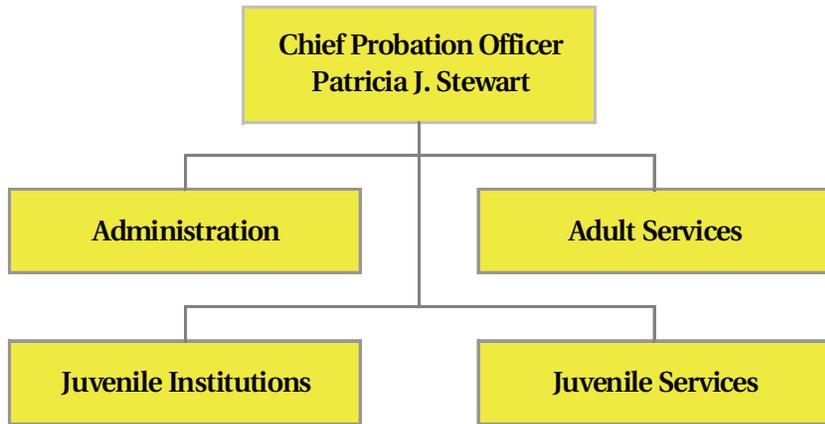
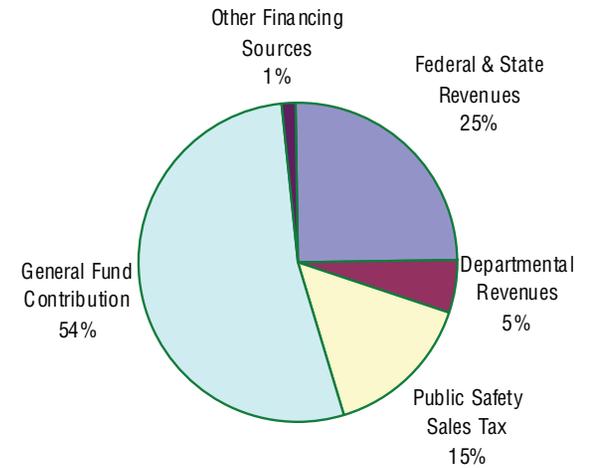


PROBATION

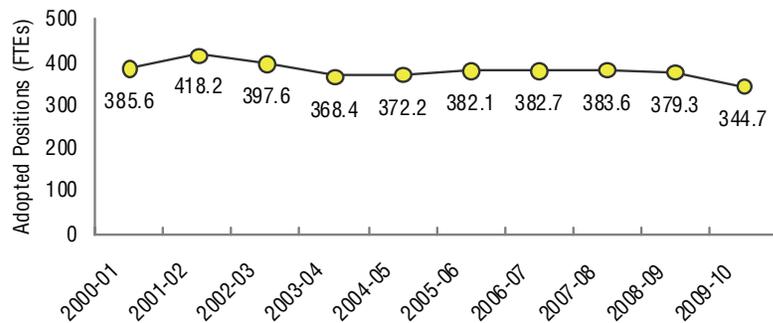
Budget & Positions (FTEs)	
Operating	\$ 38,863,364
Capital	5,000
Positions	344.7 FTEs



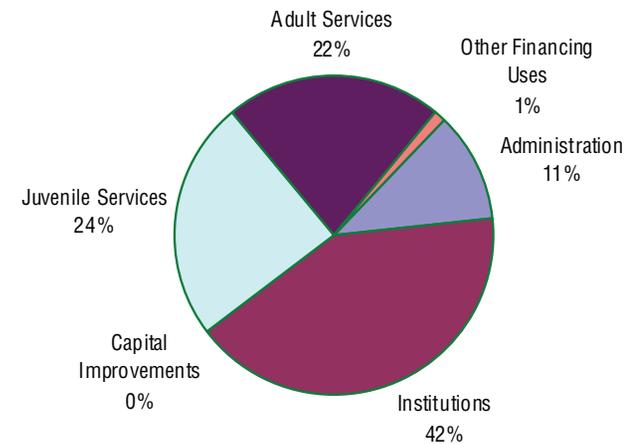
SOURCE OF FUNDS



STAFFING TREND



USE OF FUNDS



PROBATION
Department Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 4,608,198	\$ 4,670,577	\$ 4,434,743	\$ 4,314,214
Institutions	16,886,737	16,563,580	16,604,020	16,065,920
Juvenile Services	10,700,285	11,841,323	10,702,228	9,540,449
Adult Services	9,772,350	10,641,612	9,943,056	8,942,781
Operating Total	41,967,570	43,717,092	41,684,047	38,863,364
<i>Non-Operating Expenditures</i>				
Capital Assets	33,907	13,952	5,971	5,000
Expenditure Total	42,001,477	43,731,044	41,690,018	38,868,364
<i>Other Financing Uses</i>				
Operating Transfers	26,313	27,607	27,607	27,610
Designated for Future Uses	390,678	45,395	253,215	390,929
Department Total	\$ 42,418,468	\$ 43,804,046	\$ 41,970,840	\$ 39,286,903

Character of Expenditures

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Operating Expenditures</i>				
Regular Salaries	\$ 21,328,692	\$ 22,633,940	\$ 22,001,651	\$ 20,715,677
Overtime	725,610	492,628	686,753	291,000
Extra Help	773,321	626,338	730,970	534,060
Benefits	10,843,792	11,872,094	10,575,290	9,671,042
Salaries & Benefits Sub-Total	33,671,415	35,625,000	33,994,664	31,211,779
Services & Supplies	8,296,155	8,092,092	7,689,383	7,651,585
Operating Total	41,967,570	43,717,092	41,684,047	38,863,364
<i>Non-Operating Expenditures</i>				
Capital Assets	33,907	13,952	5,971	5,000
Expenditure Total	\$ 42,001,477	\$ 43,731,044	\$ 41,690,018	\$ 38,868,364

Note: Presentation of the individual program amounts for fiscal years 2007-08 and 2008-09 have been adjusted to provide a consistent level of detail with the fiscal year 2009-10 budget, however, the totals for 2007-08 and 2008-09 have not been changed.

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ 12,132	\$ 13,928	\$ 3,630	\$ 1,344
Public Safety Sales Tax	6,925,946	6,945,838	6,174,982	5,856,111
Federal & State Revenues	10,132,448	11,191,331	9,391,966	9,840,073
Other Charges for Services	1,543,991	1,745,846	1,627,377	1,709,000
Miscellaneous Revenue	265,491	222,125	336,560	334,875
Revenue Total	18,880,008	20,119,068	17,534,515	17,741,403
<i>General Fund Contribution</i>	19,973,304	21,531,947	21,631,403	21,038,100
<i>Other Financing Sources</i>				
Operating Transfers	2,028,399	2,087,322	544,494	474,300
Use of Prior Fund Balances	1,536,757	65,709	2,260,428	33,100
Department Total	\$ 42,418,468	\$ 43,804,046	\$ 41,970,840	\$ 39,286,903

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Administration	34.0	30.2	34.0	30.9	34.0	30.1	34.0	28.5
Institutions	136.0	130.3	134.0	121.1	134.0	122.6	132.0	122.1
Juvenile Services	105.0	105.9	110.0	106.1	110.0	103.5	111.0	89.8
Adult Services	116.3	105.9	112.3	105.9	112.3	107.4	113.3	90.2
Total Permanent	391.3	372.2	390.3	364.0	390.3	363.6	390.3	330.5
<i>Non-Permanent</i>								
Extra Help	--	19.7	--	15.3	--	18.9	--	14.2
Total Positions	391.3	391.9	390.3	379.3	390.3	382.5	390.3	344.7

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

MISSION STATEMENT

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

Budget Organization

The Probation Department has three service divisions: Juvenile Institutions, Juvenile Services and Adult Services, as well as an Administrative Division. The department has a total of 344.7 FTEs located at 13 program sites and a variety of community locations throughout the county.

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

The Estimated Actual operating expenditures decreased by \$2,033,000, to \$41,684,000, from the Adopted Budget of \$43,717,000. This 4.7% decrease is the result of:

- -\$1,929,000 - decrease in salaries and benefits due to implementation of furloughs and mid-year staff reductions resulting from revenue losses;
- -\$288,000 - decrease in reimbursement to Community Based Organizations (CBOs) and various county departments due to reduced funding allocation from State Juvenile Justice Crime Prevention (JJCPA) grant program;
- -\$10,000 - decrease in several miscellaneous accounts;
- +\$194,000 - increase in overtime to backfill some vacancies and cover fluctuations in Juvenile Hall population at the required staff to detainee ratio.

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

The Estimated Actual operating revenues decreased by \$2,584,000, to \$17,535,000, from the Adopted Budget of \$20,119,000. This 12.8 % decrease is the result of:

- -\$1,016,000 - decrease in Juvenile Probation and Camps Funding (JPCF) due to State budget reductions;
- -\$771,000 - decrease in Proposition 172 Public Safety sales tax revenue;
- -\$464,000 - decrease in Federal Title IV-E due to new claiming regulations and lower eligibility rate;
- -\$130,000 - decrease in Juvenile reimbursement from other counties due to lack of space in the camp programs;
- -\$110,000 - decrease in allocation of Federal Justice Assistance Grant program (JAG) funds;
- -\$95,000 - decrease from the projected allocation of State Youthful Offender Block Grant (YOBG) funds;
- +\$2,000 - increase in several miscellaneous accounts.

PROBATION

Department Summary (cont'd)

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Recommended Budget's operating expenditures will decrease by \$2,821,000, to \$38,863,000, from the prior year's Estimated Actual of \$41,684,000. This 6.8% decrease is the result of:

- -\$1,549,000 - decrease in salaries and benefits due to the collective unfunding of 36 positions/34.6 FTEs (reduced 15.0 FTE in FY 2008-09 and 19.6 FTE in FY 2009-10). In the Juvenile Services Division, minors with specialized mental health needs and/or drug abuse will receive less supervision. In the Adult Services Division, medium supervision caseloads have been eliminated and probationers transferred to Central caseloads of 500 or more probationers per officer;
- -\$641,000 - decrease in the cost of workers compensation insurance;
- -\$396,000 - decrease in FY 2009-10 overtime costs is due to the increased availability of trained extra help staff displaced due to layoffs;
- -\$197,000 - decrease in extra help required for the backfill of vacancies is due to the anticipated expeditious filling of vacancies by Core trained staff returning from layoff status;
- -\$38,000 - decrease in several miscellaneous accounts.

Significant Changes (FY 2008-09 Estimated Actual FY 2009-10 Recommended)

The Recommended Budget's operating revenues will increase by \$206,000, to \$17,741,000, from the prior year's Estimated Actual of \$17,535,000. This 1.2% increase is the result of:

- +\$552,000 - increase in Juvenile Probation and Camps Funding (JPCF);
- -\$319,000 - decrease in projected Proposition 172 Public Safety sales tax revenue;
- -\$27,000 - decrease in several miscellaneous accounts.
- FTEs will be reduced by 34.6 for the Probation Department.

Fiscal Year 2009-10 constraints require the Department to implement certain service level reductions. The reductions will affect all 4 divisions; Administration, Juvenile Institutions, Juvenile Field Services, and Adult Field Services.

Probation vacated and unfunded 36.0 positions, some during the Fiscal Year 2008-09 and some to be effective at the beginning of the FY 2009-10; the unfunded positions remain in the position count. FTEs are reduced 34.6 from FY 2008-09 Adopted to FY 2009-10 Recommended.

The Administration Division unfunded two managers (1.9 FTE), shifting responsibilities to various staff for the Automon (case management / data system vendor) contract management, collections processes (including the use of the Franchise Tax Board), grant development, and other special projects.

PROBATION

Department Summary (cont'd)

The Juvenile Field Services Division reduced 18.5 FTE due to budget reductions and funded 1.0 FTE with funds from a new Safe Schools Healthy Student (SSHS) grant. The total reduction for the Juvenile Field Services Division is 17.5 FTE.

The County's policy decision to eliminate Medi-Cal billing for services provided by Probation staff required 3.9 FTE to be unfunded at the Counseling and Education Centers (CEC) and 7.7 FTE at the Children's System of Care (CSOC). The downsizing of these programs reduces the number of officers supervising specialized mental health caseloads. Access to mental health services will change. Wait time for mental health care of up to six months is likely to occur.

A Deputy Probation Officer Supervising (1.0 FTE) was unfunded in Lompoc and resulted in the consolidation of the Court and Supervision Units. The Lompoc Juvenile calendar is heard in Santa Maria except for the Juvenile Drug Court (JDC) which is heard in Lompoc. Support staff were reduced 1.9 FTE.

The last JDC Officer (1.0 FTE) was unfunded and the Juvenile Division reorganized; it is anticipated that the JDC cases will be supervised by one Deputy Probation Officer (DPO) in each region.

Reduced JJCPA funding resulted in the reduction of 3.0 grant FTE. This was partially offset by the new SSHS grant funding 1.0 grant FTE.

The Juvenile Institutions Division increased 0.5 FTE. YOBG funded 2.0 FTE offset by a reduction of 1.0 JIO in the Camp Program and 0.5 reduction in Extra Help staff.

The Adult Field Services Division unfunded 15.7 FTE.

Adult support staffing was reduced by 6.1 FTE. The reduction of AOPs and Probation Assistants will require sworn staff to spend more time on file and case management and less time on offender contacts and field work. Implementation of an automated telephone attendant will redirect AOP time from telephones to support sworn staff.

Adult sworn staffing was reduced by 9.6 FTE. Two adult intake and risk assessment screening officers were unfunded (1.9 FTE) which will delay the initiation of active supervision by an additional 30-45 days. The unfunding of an officer in adult investigations (1.0 FTE) is a 50% reduction of investigation resources available to the Lompoc Superior Court and is expected to result in a 10% increase of late filings and/or continuance requests.

The reduction of four medium supervision officers and a family caseload officer (4.8 FTE) eliminates medium supervision countywide; offenders will be moved to central caseloads of up to or exceeding 500 and all offenders on these caseloads will receive less active supervision.

Two Supervising DPOs in Community Supervision were unfunded (1.9 FTE). The loss of these positions will result in less direct oversight of staff including internal work audits and an increase in the number of delinquent performance evaluations completed by the remaining supervisors.

Departmental Priorities and Their Alignment With County Goals

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

Goal 1: Efficient and Responsive Government: An Efficient, Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community;

Goal 2: Health and Safety: A Safe and Healthy Community in Which to Live, Work, and Visit;

Goal 5: Citizen Involvement: A County Government that is Accessible, Open and Citizen-Friendly; and,

Goal 6: Families and Children: A Community that Fosters the Safety and Well-Being of Families and Children.

Among the six Santa Barbara County Strategic Plan's Critical Issues, the issue of 'Health, Safety, & Human Services' will be a Probation Department priority for FY 2009-10.

The following six primary focus areas have been identified for FY 2009-10:

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

Current Year (FY 08-09) Accomplishments:

- Juvenile Services Efficiency Project was completed
- Juvenile Court Services Workflow Improvement Process was completed.
- Children's System of Care (CSOC) staff reviewed, triaged, and appropriately reassigned 171 cases in response to Probation's specialized mental health caseload staff previously assigned to assessment or care coordination at the CSOC being reduced from 12 positions to 4 positions.
- Placements in Foster and Group Homes are at a 15 year low.

Proposed Strategic Actions:

- Fully utilize the juvenile modules of the IMPACT case management system to increase the effectiveness and efficiency of Juvenile Services operations. IMPACT data will promote better analysis of outcomes and trends.
- Create and implement, with state Division of Juvenile Justice (DJJ) realignment funds, evidence based enhanced services for wards returning to the community from DJJ on probation supervision, and for intervention with wards who are no longer eligible for DJJ commitment.

- Advocate for Prop. 63 (Mental Health Services Act), Prevention and Early Intervention (PEI) funding of mental health services to “youth experiencing the juvenile justice system” which is one of the six target populations for PEI funded services.
- Expand to other areas of the county, the successful model of collaboration with partner agencies, including schools, law enforcement, and program providers that has been developed in the Santa Maria Valley.
- Complete update of the Juvenile Division Manual by December 31, 2009.
- Review, update, and implement an enhanced Quality Assurance program that will ensure compliance with the Federal Title IV-E program by September 30, 2009.

Proposed Key Projects:

• Juvenile Risk and Needs Assessment Review Project

The current instrument used by the Juvenile Division assesses a minor for risk to re-offend and then prescribes an appropriate level of supervision. The Santa Barbara Asset and Risk Assessment (SBARA) remains predictive but requires periodic revalidation which must be completed by January 2010 or an alternative tool will be recommended for implementation:

- Re-examine the use of the SBARA.
- Explore the possibility of utilizing another evidence based risk and needs assessment instrument utilized successfully by other probation agencies.
- Consider the use of other instruments that target specific behaviors addressing high incident conduct.
- Identify the highest risk juvenile offenders and employ the most effective interventions to make best use of limited resources.
- Review the compatibility of the juvenile assessment instrument with the pending implementation of a new adult assessment instrument.

• Juvenile Services Business Process Improvement Project

In coordination with IT, the Juvenile Division will examine all operational work and case flow processes in Lompoc, Santa Maria, and Santa Barbara and implement changes in workflow in order to improve consistency, effectiveness, and cost efficiencies of services and activities by December 31, 2009:

- Develop regional start dates with IT
- Identify project staff
- Record and document recommended operational changes
- Develop short and long-term implementation strategies

PROBATION

Department Summary (cont'd)

Effectiveness Measure:

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

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

Current Year (FY 08-09) Accomplishments:

- The SCRAM (Secure Continuous Remote Alcohol Monitor) Program was implemented countywide.
- The Proposition 36 inter-county transfer process was streamlined, as was the Proposition 36 database.
- Secure electronic transfer of data between departments (automated District Attorney file transfer) was implemented to expedite filing of Court reports.
- Divisional realignment was completed to redistribute workload due to revenue shortfalls and resulting staffing reductions.

Proposed Strategic Actions:

- In coordination with IT staff, implement an evidenced-based offender risk/needs assessment instrument to more effectively and efficiently determine the risk to re-offend in the community, the appropriate level of supervision, and treatment needs; and to implement the instrument in conjunction with a motivational interviewing training model by March 31, 2010.
- Revise existing workload and activity reports and data collection by adult staff to be more automated, staff-friendly and relevant by January 31, 2010.
- Finalize protocols and implementation of mandated continuous electronic monitoring through the use of a state of the art Global Positioning System (GPS) in the supervision of high risk sex offenders by January 31, 2010.
- Implement an enhanced electronic supervision program utilizing Global Position System (GPS) technology, targeting 20 offenders who have a history of gang activity or violent offenses and are at high risk to re-offend; implement by September 1, 2009.

Proposed Key Projects:

• Adult Risk Assessment and Case Management System Implementation Project

Implement a validated risk/needs assessment, and case management tool for the Adult Division by December 31, 2009, with motivational interviewing training by March 31, 2010.

• Adult Services Report Efficiency Project

To increase efficiency, develop an approved format for the county-wide implementation of a short form violation report and analyze the format and content of pre-sentence reports to de-

PROBATION

Department Summary (cont'd)

velop a streamlined product which will continue to meet the requirements and needs of the Court, as well as legal mandates. The target date for full implementation is January 31, 2010.

- Adult Services Business Process Improvement Project

In coordination with IT, this project will analyze workflow and current processes. It will establish the appropriate staff classification at which the work is done. The overall purpose will be to improve the effectiveness and cost efficiency of services and activities of the Adult Services and Administrative Divisions. The target date for completion is January 31, 2010.

Effectiveness Measure:

- Ensure that 90% of High Risk Offenders on High Priority Caseloads are not committed to State Prison.

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

Current Year (FY 08-09) Accomplishments:

- Successful conversion of the SBJH to a Booking Station.
- Full implementation of the Alternative Detention Program (ADP) in Santa Barbara and Santa Maria was completed.
- The Santa Maria Juvenile Hall (SMJH), Los Prietos Boys Camp (LPBC) and Los Prietos Boys Academy (LPBA) programs provided 67,000 offender bed days of service without significant injury/harm to staff or detainees.
- The Camp Programs reached a 10 year high of 90% successful graduations from the program.

Proposed Strategic Actions:

- Analyze the allocation of institutional post positions related to trends in average daily population, critical incidents, and utilization of enhanced staffing ratios a minimum of six times per year, to redistribute division personnel. Prior to utilizing overtime and extra help, review demand staffing at each facility.
- Evaluate educational, medical, alcohol, drug and mental health treatment/intervention services at the SMJH and Camp programs, Home Detention, Alternative Detention, and Community Transition Services by using client and parent surveys to determine efficacy and customer satisfaction.
- In response to incidents or other issues: correct, debrief, modify procedures as needed, update facility manuals, and; communicate the outcome to staff.

- Implement a tutoring program to assist clients of the ADP to pass the California High School Exit Examination (CAHSEE) in cooperation with County Schools and other educational resources.
- Analyze and evaluate successful Camp graduation rates, job placements, and reoffense rates for wards successfully completing Camp's Vocational Technology Program.
- Ensure Individual Education Plans (IEP) for detainees and wards under commitment are current and implemented by conducting monthly audits with the County Education Office.
- Develop and implement quarterly informational forums for parents that include navigation of the juvenile justice system, orientation to programs, insight on relevant current events, and issues facing youth.

Proposed Key Projects:

- Alternative Detention Review Project

Evaluate the effectiveness of programs that are/can be used as alternatives to detention by October 31, 2009:

- Assess the Home Detention program in conjunction with Juvenile Services, to better use and deploy staff resources
- Develop strategies to increase use of Alternative Detention Program (ADP), particularly in South County
- Research and provide feedback regarding the use of Global Position Satellite (GPS) systems
- Analyze current detention practices for new law violations and probation violations, and develop recommendations for modifications.

- Juvenile Hall Space Utilization Project

Review the viability of using Units 1 and/or 2 to house and program targeted Proposition 21 and YOBG populations by March 31, 2010:

- Review existing booking statistics to determine need.
- Evaluate the cost of additional services, programs, staffing and educational resources that would be necessary to open a 5th unit.

Effectiveness Measure:

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

Focus Area 4: Provide Quality Information and Technology Systems Support for Departmental Operations

Current Year (FY 08-09) Accomplishments:

- Completed Business Process Diagrams for the Los Prietos Boys Camp, the Los Prietos Boys Academy and the Santa Barbara Booking Station. Began Business Process Diagrams for Juvenile Services.
- Developed protocols and programming for the secure exchange of information between the District Attorney and Probation.
- Completed and posted phase one of the Probation Internet project.
- Implemented a robust wireless IT solution allowing Probation field officers to access client information and department resources remotely from a variety of devices. User identity is tracked for security.
- Developed thin client application for potential computer use in the field for portability and in the office for cost savings (Computers running “thin client” are less costly and more secure because they use software on, and save data to, a server located in a secure location).

Proposed Strategic Actions:

- Complete Business Process Diagrams for collections, juvenile, adult and institutions business processes.
- Increase interactivity of Probation’s internet website to maximize self service, raise public awareness, and improve attitudes about Santa Barbara County Probation Department.
- Use technology to maximize the efficient use of paid staff time by:
 - Increasing the use of on line probationer reports and reducing paid data entry time
 - Using digital sound files to allow transcription work to move between offices according to need and staffing
 - Provide probationers with up to date information on their payments and compliance with Probation terms and conditions
 - Increase data sharing with the Treasurer Tax Collector, the District Attorney and the Courts

Proposed Key Projects:

- Impact Quality Control Project
Identify key data elements to be collected for all cases by Division; correlate the data elements with County’s performance management system and Management Information Reports; design a system of regular quality checks by December 31, 2009.

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

- Management Information Reports Project
Review, improve and update adult caseload and management reports based on APPA standards and input from the Adult Field Services Division by March 31, 2010.
- Internet Update Project
Add resources and interactivity to the Probation Internet to further the mission and work of the Probation Department by June 30, 2010.
- Business Process Improvement Project
Identify opportunities to improve the efficiency of Probation business by June 30, 2010:
 - Establish oversight procedures to enforce and supervise business processes.
 - Create staff training material.
- Criminal Justice Integrated System (CJIS)
In conjunction with CJIS team and CopLink, develop an integrated computer information system that links law enforcement, prosecution, adult and juvenile corrections to create one virtual criminal justice information system by June 30, 2010.

Effectiveness Measure:

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

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

Current Year (FY 08-09) Accomplishments:

- For Adult Services, with the assistance of the Treasurer Tax Collector (TTC), Probation matched current adult supervision cases in IMPACT with collections cases in the TTC’s CUBS data base and uploaded a Probation Person Identification Number (PID) to the correct data field in CUBS. This change:
 - Facilitates the electronic exchange of information between the two systems
 - Reduces the amount of data entry required by the TTC
 - Allows Probation Officers to access current payment information for a probationer on IMPACT
 - Provides the data for Probation IT to create monthly collection reports for the Adult Division by unit / officer which will result in greater accountability.
- Collected \$687,400 in restitution from probationers for victims of crime in 2008.
- Implemented Automated Telephone Attendant to provide consistent information to customers and to partially compensate for the loss of support staff due to budget reductions.
- Provided Title IV-E service and claiming training to all staff who were reassigned due to budget reductions.

PROBATION
Department Summary (cont'd)

Proposed Strategic Actions:

- Continue to review probation expired collection accounts for accounts that are 90 days past due for referral to Franchise Tax Board (FTB) Court Ordered Debt program or write off.
- Evaluate the IMPACT accounting module after it is installed in at least one other county.
- Increase the amount of restitution collected from adult and juvenile offenders.
- Increase accountability for restitution by juvenile probationers and their parents or guardians.
- Support legislation that allows a county to add the cost of FTB collection of restitution as a fee to be paid by the delinquent probationer.

Proposed Key Project:

- Collections Improvement Project
 - Increase the percentage and amount of money collected at Probation by monitoring collections by unit and modifying business processes as needed by June 30, 2010.
 - Implement Welfare & Institutions Code §730.7(a) regarding parental/guardian responsibility for the restitution owed by juvenile offenders by June 30, 2010.
 - For Juvenile Services, with the assistance of the Treasurer Tax Collector (TTC), Probation will match current juvenile supervision cases in IMPACT with collections cases in the TTC's CUBS data base and upload a Probation Identification Number (PID) to the correct data field in CUBS by December 31, 2009.
 - Provide timely collection activity reports to Juvenile managers, supervisors, officers and probationers by January 31, 2010.

Effectiveness Measure:

- Collect approximately \$690,000 in restitution from adult and juvenile offenders.

Focus Area 6: Ensure Quality Staffing for Probation Services

Current Year (FY 08-09) Accomplishments:

- A new Background Investigation tracking database was designed and implemented.
- The departmental Firearms and Shooting policy was revised and enhanced.
- The departmental IIPP (Injury and Illness Prevention Program) was revised and the revisions implemented.
- There has been an overall decline in lost time.

Proposed Strategic Actions:

- Develop and deliver a Survival Skills for Supervisors training by June 30, 2010.
- Conduct a comprehensive assessment of staff training programs, and develop a plan for updating staff training programs to ensure relevance and quality by June 30, 2010.

Proposed Key Projects:

- In collaboration with IT staff, develop and implement a database to track Citizens' Complaints, Internal Affairs investigations, and related outcomes by December 31, 2009.
- Develop and implement a Leadership Training Program for Supervisors and Managers by December 31, 2009.

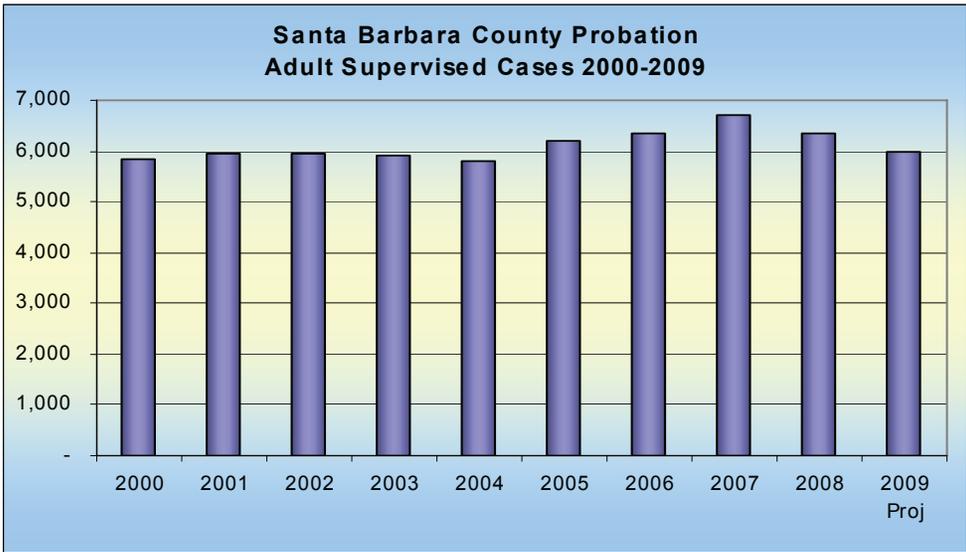
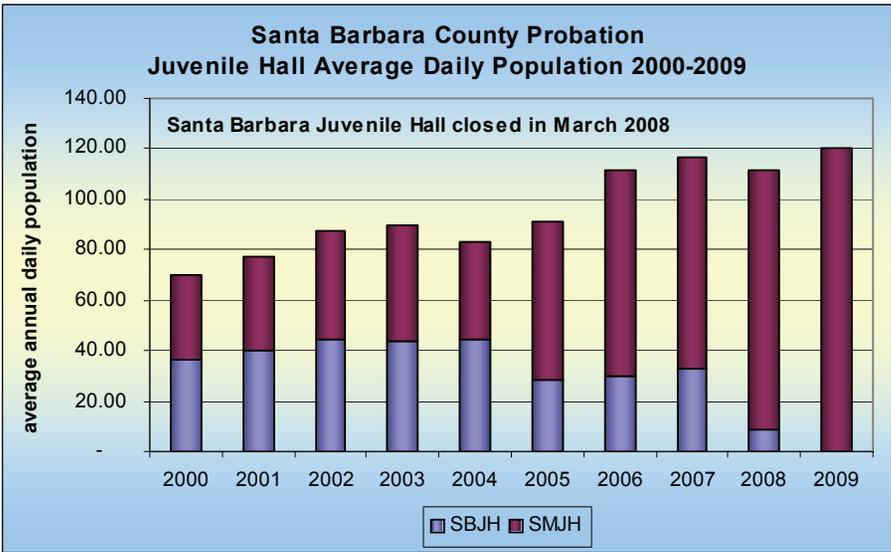
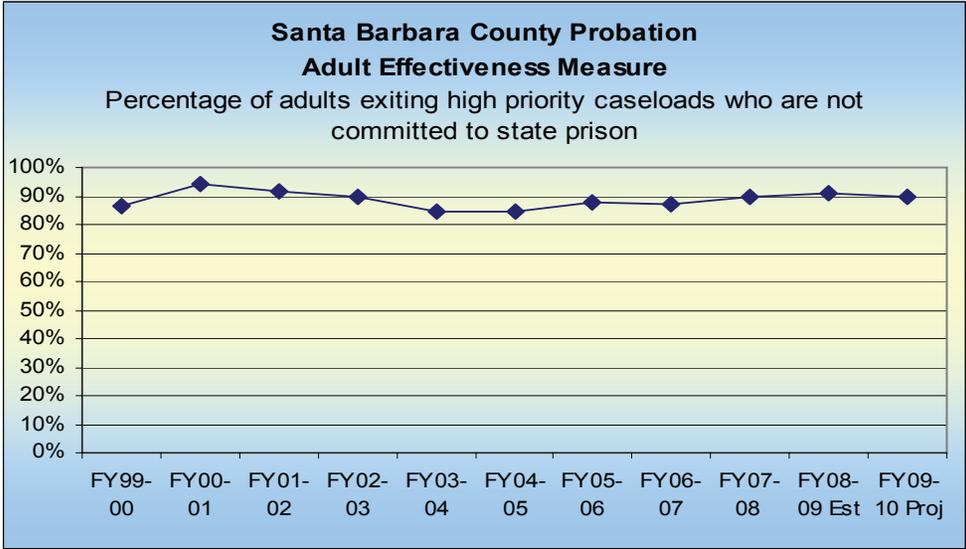
Effectiveness Measure:

- Provide approximately 14,000 hours of mandated Core and annual STC training to probation peace officers. (This measure has been reduced due to budget driven staff reductions).

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Department-wide Effectiveness Measures				
Collect approximately \$690,000 in restitution from adult and juvenile offenders	\$691,830	\$650,000	\$660,000	\$690,000
Ensure that at least 85% of minors committed to the Boys Camp s successfully graduate from the program	90% 98 108	85% 98 115	94% 96 102	85% 93 110
Ensure that at least 85% of minors committed to the Boy's Academy successfully graduate from the program	87% 64 73	88% 55 65	94% 58 62	85% 51 60
Ensure that approximately 80% of youth exiting probation supervision complete their terms and conditions of Probation	74% 573 769	80% 620 775	75% 676 900	80% 720 900

PROBATION
Department Summary (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Commit no more than 6 youth to California Division of Juvenile Justice (CDJJ)	6	6	2	6
Ensure that 95% of Adult Offenders successfully completing Probation are not rebooked into Santa Barbara Jail within six months of completing Probation (new KPI 09-10)	0% --	0% --	98% 1,730 1,765	95% 1,615 1,700
Provide effective community supervision to adult probationers so that 65% of offenders exit probation having completed the terms and conditions of probation	57% 2,346 4,093	57% 2,055 3,425	63% 2,500 4,000	65% 2,600 4,000
Provide services so that approximately 65% of Proposition 36 offenders successfully complete their treatment program, exceeding the statewide average completion rate of approximately 35%.	65% 318 486	65% 318 486	68% 250 350	65% 228 350



**PROBATION
Administration**

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 416,262	\$ 490,140	\$ 401,428	\$ 381,517
Fiscal Support	1,267,033	1,355,718	1,386,895	1,350,955
Training	336,065	285,251	255,173	246,117
Personnel	577,618	575,849	625,286	513,418
Firearms/Safety Equipment	11,471	100,336	10,375	105,945
Information Systems	1,999,749	1,863,283	1,755,586	1,716,262
Operating Total	4,608,198	4,670,577	4,434,743	4,314,214
<i>Non-Operating Expenditures</i>				
Capital Assets	--	13,952	5,971	5,000
Expenditure Total	4,608,198	4,684,529	4,440,714	4,319,214
<i>Other Financing Uses</i>				
Operating Transfers	7,069	7,069	7,069	7,070
Designated for Future Uses	240,000	--	--	--
Division Total	\$ 4,855,267	\$ 4,691,598	\$ 4,447,783	\$ 4,326,284

Character of Expenditures

<i>Operating Expenditures</i>				
Regular Salaries	2,194,403	2,331,516	2,270,321	2,261,662
Overtime	8,538	--	9,103	--
Extra Help	112,338	42,224	40,610	42,386
Benefits	782,126	927,350	821,199	862,879
Salaries & Benefits Sub-Total	3,097,405	3,301,090	3,141,233	3,166,927
Services & Supplies	1,510,793	1,369,487	1,293,510	1,147,287
Operating Total	4,608,198	4,670,577	4,434,743	4,314,214
<i>Non-Operating Expenditures</i>				
Capital Assets	--	13,952	5,971	5,000
Expenditure Total	\$ 4,608,198	\$ 4,684,529	\$ 4,440,714	\$ 4,319,214

Source of Funds Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Departmental Revenues</i>				
Federal & State Revenues	\$ 409,990	\$ 1,042,220	\$ 951,899	\$ 146,645
Other Charges for Services	34	--	51	--
Miscellaneous Revenue	26,869	29,000	31,167	30,000
Revenue Total	436,893	1,071,220	983,117	176,645
<i>General Fund Contribution</i>	3,610,738	3,620,378	3,464,666	4,149,639
<i>Other Financing Sources</i>				
Operating Transfers	75,117	--	--	--
Use of Prior Fund Balances	732,519	--	--	--
Division Total	\$ 4,855,267	\$ 4,691,598	\$ 4,447,783	\$ 4,326,284

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10	
Pos.	FTE	Pos.	FTE	Pos.	FTE

Position Summary

<i>Permanent</i>									
Administration	3.0	2.0	3.0	2.9	3.0	2.0	2.0	1.9	
Fiscal Support	16.0	13.6	16.0	13.5	16.0	13.8	15.0	12.1	
Training	2.0	2.8	2.0	1.9	2.0	2.2	2.0	1.9	
Personnel	5.0	5.1	5.0	4.8	5.0	5.9	6.0	4.8	
Firearms/Safety Equipment	1.0	0.1	1.0	1.0	1.0	0.1	1.0	1.0	
Information Systems	7.0	6.6	7.0	6.8	7.0	6.1	8.0	6.8	
Total Permanent	34.0	30.2	34.0	30.9	34.0	30.1	34.0	28.5	
<i>Non-Permanent</i>									
Extra Help	--	1.2	--	--	--	0.5	--	0.5	
Total Positions	34.0	31.3	34.0	30.9	34.0	30.6	34.0	28.9	

SERVICE DESCRIPTION

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 Service Work program.

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

Estimated Actual operating expenditures decreased by \$236,000, to \$4,435,000, from the Adopted Budget of \$4,671,000. This 5.1% decrease is the result of:

- -\$167,000 - decrease in salaries and benefits due to implementation of furloughs and mid-year staff reductions resulting from revenue losses;
- -\$62,000 - decrease in training costs for professional service contracts and travel due to reduction of staff;
- -\$7,000 - decrease in several miscellaneous accounts.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Recommended Budget's operating expenditures will decrease by \$121,000, to \$4,314,000, from the prior year's Estimated Actual of \$4,435,000. This 2.7% decrease is the result of:

- -\$91,000 - decrease in the cost of Z-frame due elimination of mainframe services;
- -\$18,000 - decrease in shelter care cost for placements of youth;
- -\$12,000 - decrease in several miscellaneous accounts.
- FTEs will be reduced by 2.0 (-2.0 Managers).

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Administration				
As an efficient and responsive government, the Probation Department will reduce or maintain the number of General Liability claims filed from the previous year's actual claims filed.	75%	100%	100%	100%
	3	3	3	3
	4	3	3	3
As an efficient and responsive government, the Probation Department will reduce or maintain the number of Workers' Compensation claims filed from the previous year's actual claims filed.	79%	100%	129%	100%
	27	27	35	33
	34	27	27	33

PROBATION

Administration (cont'd)

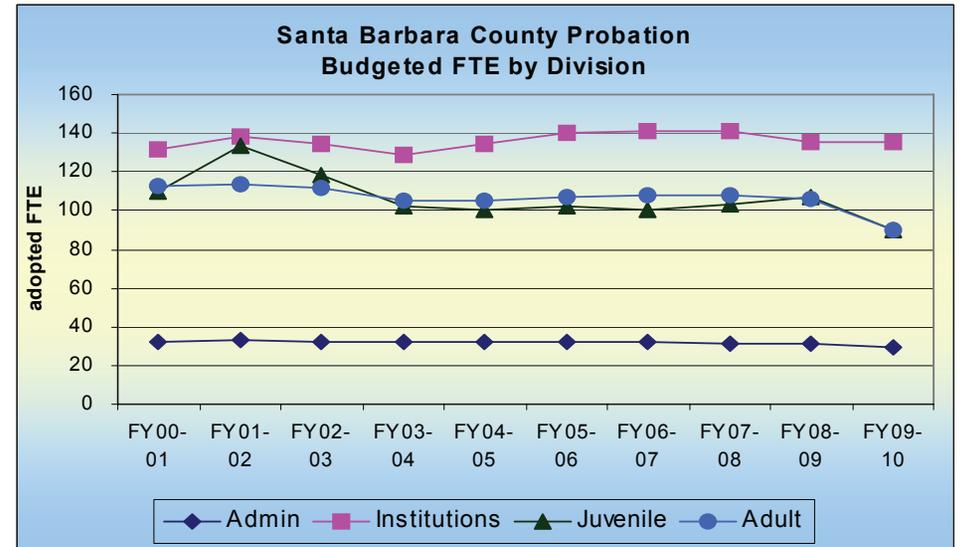
	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
As an efficient and responsive government, the Probation Department will maintain a productive workforce through a countywide Lost Time Rate of 5.0% or less when measuring lost hours to total budgeted hours.	6%	6%	4%	5%
	47,307	45,725	30,000	35,000
	780,654	775,000	700,000	700,000
As an efficient and responsive government, the Probation Department will maintain a quality workforce through completing 90% of employee evaluations by the Anniversary Due Date.	73%	95%	81%	90%
	303	499	350	360
	412	525	430	400
Fiscal Support				
Ensure that 100% of grant/entitlement audit/compliance cost reports are completed by their due date.	100%	100%	100%	100%
	14	14	14	14
	14	14	14	14
Training				
Provide approximately 14,000 hours of mandated core and annual training to probation peace officers (FY09-10 measure lower due to reduction of staff).	18,114	15,750	16,000	14,000
Ensure that 85% of background investigations are completed within 10 weeks.	93%	85%	80%	85%
	127	85	40	76
	136	100	50	90
Firearms/Safety Equipment				
Maintain quarterly firearms qualifications of 100% for armed Probation Officer line staff.	100%	100%	100%	100%
	9	14	14	17
	9	14	14	17
Information Systems				
Ensure that 95% of IT work station requests are completed by requested date.	93%	95%	93%	95%
	1,640	1,000	1,325	1,330
	1,759	1,050	1,425	1,400

PROBATION
Administration (cont'd)

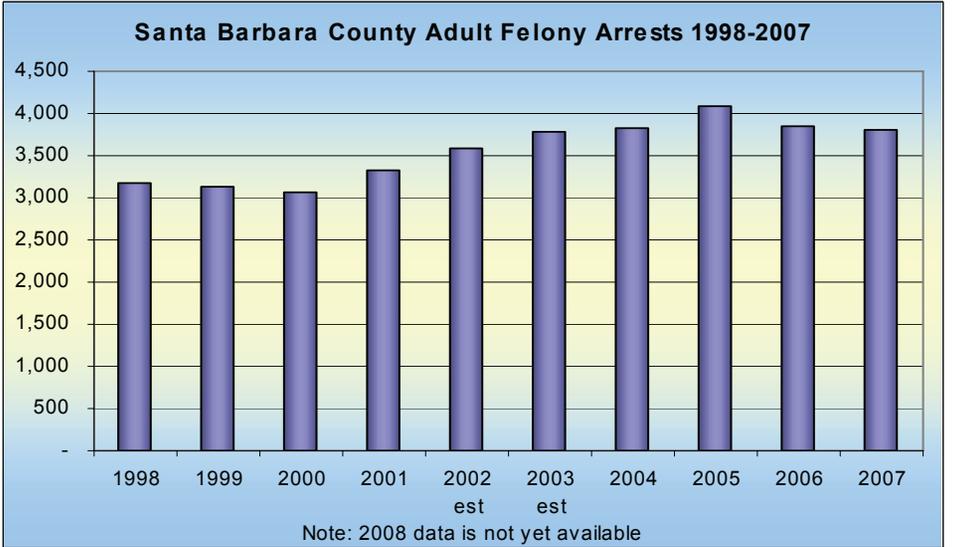
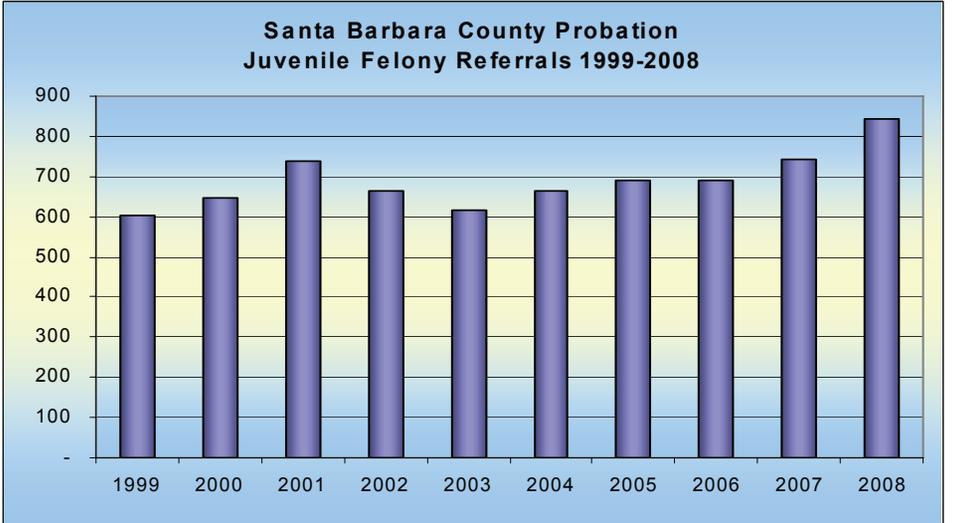
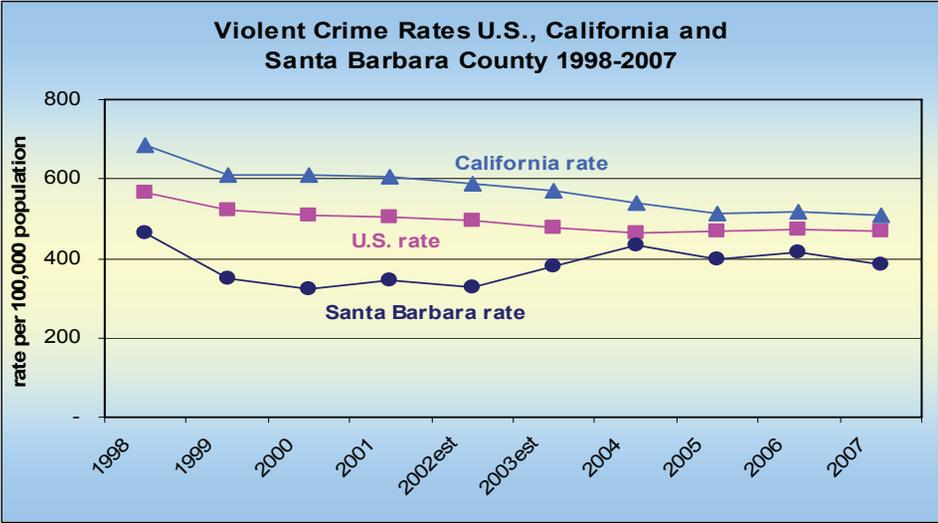
	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Re commended FY 09-10
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Administration				
Chief Probation Officer	1.0	1.0	1.0	1.0
Departmental Assistant	1.0	1.0	1.0	--
Executive Secretary	1.0	1.0	1.0	1.0
Sub-Division Total	3.0	3.0	3.0	2.0
Fiscal Support				
Admin Deputy Director	--	1.0	1.0	1.0
Chief Financial Officer	1.0	--	--	--
Fiscal Manager	1.0	1.0	1.0	1.0
PM Grants & Funding	1.0	1.0	1.0	1.0
PM Probation Collections	1.0	1.0	1.0	1.0
Cost Analyst	1.0	1.0	1.0	1.0
Accountant	2.0	2.0	2.0	2.0
Departmental Assistant	1.0	1.0	1.0	--
Administrative Support Supervisor	2.0	2.0	2.0	--
Administrative Services Clerk	2.0	2.0	2.0	--
Admin Secretary	4.0	4.0	4.0	--
Admin Office Pro	--	--	--	8.0
Sub-Division Total	16.0	16.0	16.0	15.0
Training				
Supervising Probation Officer	1.0	1.0	1.0	1.0
Office Assistant	1.0	1.0	1.0	--
Admin Office Pro	--	--	--	1.0
Sub-Division Total	2.0	2.0	2.0	2.0
Personnel				
Probation Manager	1.0	1.0	1.0	1.0
Departmental Assistant	1.0	1.0	1.0	--
Deputy Probation Officer	2.0	2.0	2.0	2.0
Office Assistant	1.0	1.0	1.0	--
Admin Office Pro	--	--	--	3.0
Sub-Division Total	5.0	5.0	5.0	6.0
Firearms/Safety Equipment				
Deputy Probation Officer	1.0	1.0	1.0	1.0
Sub-Division Total	1.0	1.0	1.0	1.0

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Re commended FY 09-10
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Information Systems				
DP Manager-Dept Sr	1.0	1.0	1.0	1.0
Probation Manager	1.0	1.0	1.0	1.0
Systems & Programming Analyst	2.0	3.0	3.0	3.0
Supervising Probation Officer	--	--	--	1.0
Data Processing Specialist	3.0	2.0	2.0	2.0
Sub-Division Total	7.0	7.0	7.0	8.0
Division Total	34.0	34.0	34.0	34.0

FTE 28.9



PROBATION Administration (cont'd)



**PROBATION
Institutions**

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 1,337,775	\$ 1,285,451	\$ 1,262,054	\$ 995,942
SB Juvenile Hall	3,078,212	699,793	1,023,200	859,896
SM Juvenile Hall	7,399,758	9,425,844	9,330,156	8,938,302
Los Prietos Boys' Camp	2,837,050	3,045,412	2,794,487	3,086,771
Los Prietos Boys' Academy	2,134,363	1,987,080	2,074,123	2,065,009
Non-Secure Detention	99,579	120,000	120,000	120,000
Operating Total	<u>16,886,737</u>	<u>16,563,580</u>	<u>16,604,020</u>	<u>16,065,920</u>
<i>Non-Operating Expenditures</i>				
Capital Assets	11,302	--	--	--
Expenditure Total	<u>16,898,039</u>	<u>16,563,580</u>	<u>16,604,020</u>	<u>16,065,920</u>
<i>Other Financing Uses</i>				
Operating Transfers	14,003	15,297	15,297	15,298
Designated for Future Uses	--	--	178,857	281,862
Division Total	<u>\$ 16,912,042</u>	<u>\$ 16,578,877</u>	<u>\$ 16,798,174</u>	<u>\$ 16,363,080</u>

Character of Expenditures

<i>Operating Expenditures</i>				
Regular Salaries	7,763,147	7,388,422	7,539,094	7,510,699
Overtime	550,231	455,000	585,157	224,000
Extra Help	429,451	537,900	485,641	491,674
Benefits	3,975,661	4,065,181	3,781,396	3,557,428
Salaries & Benefits Sub-Total	<u>12,718,490</u>	<u>12,446,503</u>	<u>12,391,288</u>	<u>11,783,801</u>
Services & Supplies	4,168,247	4,117,077	4,212,732	4,282,119
Operating Total	<u>16,886,737</u>	<u>16,563,580</u>	<u>16,604,020</u>	<u>16,065,920</u>
<i>Non-Operating Expenditures</i>				
Capital Assets	11,302	--	--	--
Expenditure Total	<u>\$ 16,898,039</u>	<u>\$ 16,563,580</u>	<u>\$ 16,604,020</u>	<u>\$ 16,065,920</u>

Source of Funds Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Departmental Revenues</i>				
Public Safety Sales Tax	\$ 1,939,265	\$ 2,047,830	\$ 1,790,745	\$ 1,698,272
Federal & State Revenues	5,030,492	5,206,552	4,213,996	4,922,130
Other Charges for Services	158,890	130,000	4,533	--
Miscellaneous Revenue	6,222	5,450	6,361	6,300
Revenue Total	<u>7,134,869</u>	<u>7,389,832</u>	<u>6,015,635</u>	<u>6,626,702</u>
<i>General Fund Contribution</i>	9,401,498	9,178,205	10,751,344	9,705,628
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	375,675	10,840	31,195	30,750
Division Total	<u>\$ 16,912,042</u>	<u>\$ 16,578,877</u>	<u>\$ 16,798,174</u>	<u>\$ 16,363,080</u>

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	FTE	Pos.	FTE

Position Summary

<i>Permanent</i>									
Administration	1.0	1.1	1.0	1.0	1.0	0.9	1.0	1.0	1.0
SB Juvenile Hall	23.5	24.1	12.5	5.8	12.5	8.2	11.5	7.2	7.2
SM Juvenile Hall	67.5	65.9	79.0	76.2	79.0	75.5	78.0	74.8	74.8
Los Prietos Boys' Camp	26.0	22.1	26.0	22.7	26.0	23.0	26.0	23.6	23.6
Los Prietos Boys' Academy	18.0	17.1	15.5	15.4	15.5	15.0	15.5	15.4	15.4
Total Permanent	<u>136.0</u>	<u>130.3</u>	<u>134.0</u>	<u>121.1</u>	<u>134.0</u>	<u>122.6</u>	<u>132.0</u>	<u>122.1</u>	<u>122.1</u>
<i>Non-Permanent</i>									
Extra Help	--	13.7	--	14.0	--	14.4	--	13.8	--
Total Positions	<u>136.0</u>	<u>144.0</u>	<u>134.0</u>	<u>135.2</u>	<u>134.0</u>	<u>136.9</u>	<u>132.0</u>	<u>135.8</u>	<u>135.8</u>

SERVICE DESCRIPTION

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

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

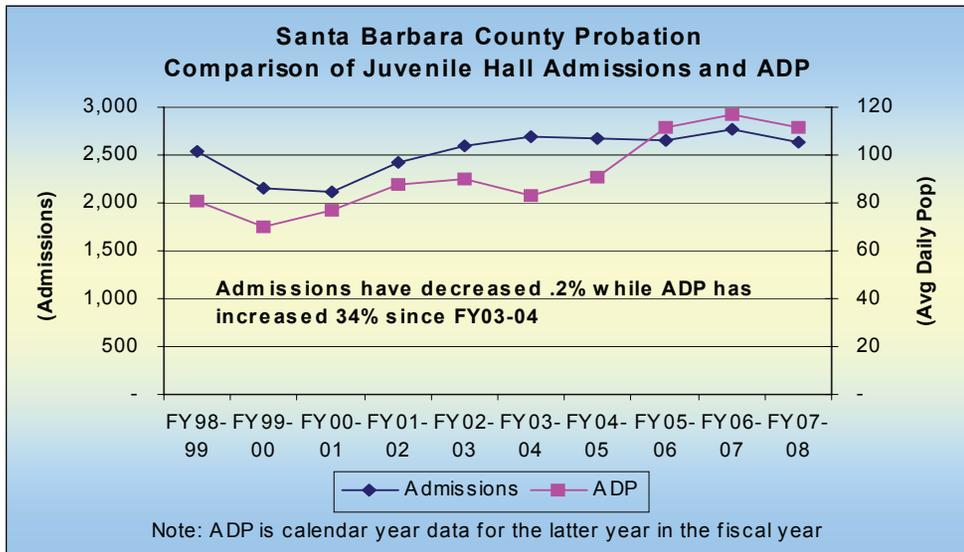
The Estimated Actual operating expenditures increased by \$40,000, to \$16,604,000, from the Adopted Budget of \$16,564,000. This 0.2% increase is the result of:

- +\$40,000 - increase in several miscellaneous accounts.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Recommended Budget's operating expenditures will decrease by \$538,000, to \$16,066,000, from the prior year's Estimated Actual of \$16,604,000. This 3.2% decrease is the result of:

- -\$361,000 - decrease in overtime cost is due to the increased availability of trained extra help staff displaced due to layoffs;
- -\$243,000 - decrease in workers compensation insurance cost;
- -\$29,000 - decrease in several miscellaneous accounts;
- +\$95,000 - increase in clothing cost due to prior year savings from use of stock supply necessitating current year replenishment of stock.
- FTEs will be increased by 0.5 (+1 JIO, -0.5 JIO Extra Help).



ADP = Average Daily Population

PROBATION

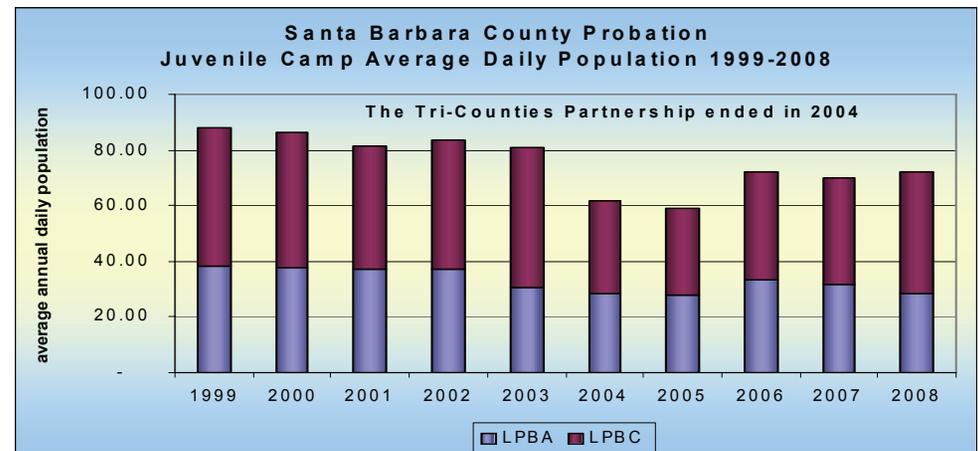
Institutions (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Institutions Administration				
Ensure that 85% of youth successfully completing the Aggression Replacement Training (ART) have no new arrests for violent offenses within 6 months of program completion.	92%	80%	91%	85%
	64	48	40	51
	69	60	44	60
Serve an average daily population of 186 youth committed to the Santa Maria Juvenile Hall and the Los Prietos Boys Camp and Boys Academy.	186	195	187	186
Process and serve approximately 2,500 admissions of youth committed to the Santa Barbara and Santa Maria Juvenile Halls and Los Prietos Boys Camp and Boys Academy.	2,809	2,800	2,550	2,500
SB Booking Station				
Provide 1,500 hours of productive work hours for the County and community by youth assigned to the Alternative Detention Program (new KPI 09-10).	0%	0%	80%	100%
	--	--	1,200	1,500
	--	--	1,500	1,500
Provide approximately 9,000 Home Detention days to youth in lieu of Juvenile Hall.	8,457	10,000	9,500	9,000
Ensure that approximately 90% of youth on Home Detention remain compliant each month.	96%	84%	97%	90%
	77	76	107	90
	80	90	110	100
SM Juvenile Hall				
Provide 1,500 hours of productive work hours for the County and community by youth assigned to the Alternative Detention Program (new KPI 09-10).	0%	0%	107%	100%
	--	--	1,600	1,500
	--	--	1,500	1,500
Ensure that the readmission rate for youth to the Juvenile Hall is no more than 2.0 admissions per year.	2.1	2.0	2.2	2.0
	1,785	2,600	2,500	2,300
	850	1,300	1,163	1,150

PROBATION
Institutions (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Provide approximately 14,000 Home Detention days to youth in lieu of Juvenile Hall.	15,772	14,000	12,000	14,000
Ensure that approximately 90% of youth on Home Detention remain compliant each month.	92% 127 137	85% 105 123	92% 134 145	90% 126 140
Ensure that 80% of youth spending more than 7 days in Juvenile Hall participate in Cognitive Behavioral Training.	75% 645 852	80% 640 800	70% 810 1,150	80% 920 1,150
Provide approximately 42,000 hours of Juvenile Program and Camp Funds (JPCF) preventative and support services to youth in Santa Maria Juvenile Hall and their families which generates approximately \$1,950,000 in revenue.	103% 27,292 26,400	100% 34,000 34,000	126% 43,000 34,000	100% 42,000 42,000
Utilize 100% of staffed beds on an annual basis in the SM Juvenile Hall.	102% 33,591 32,856	100% 43,800 43,800	95% 41,700 43,800	100% 43,800 43,800
Los Prietos Boys' Camp				
Provide approximately 17,000 hours of Juvenile Program and Camp Funds (JPCF) preventative and support services to youth in Los Prietos Boys Camp and their families which generates approximately \$600,000 in revenue.	95% 19,184 20,004	100% 23,000 23,000	72% 16,500 23,000	100% 17,000 17,000
Utilize 100% of staffed beds on an annual basis in the Los Prietos Boys Camp.	119% 15,139 12,717	100% 16,425 16,425	95% 15,600 16,425	100% 16,425 16,425
Provide approximately 17,000 productive work hours at the Los Prietos Boys Camp for the US Forest Service, the County, and in the community.	85% 15,031 17,496	100% 17,000 17,000	97% 16,500 17,000	100% 17,000 17,000

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Boot Camp				
Provide approximately 16,000 hours of Juvenile Program and Camp Funds (JPCF) preventative and support services to youth in Los Prietos Boy' Academy and their families which generates a approximately \$400,000 in revenue.	90% 17,485 19,252	100% 16,000 16,000	78% 12,500 16,000	100% 16,000 16,000
Utilize 100% of staffed beds on an annual basis in the Los Prietos Boys Academy.	99% 10,940 11,045	100% 10,950 10,950	94% 10,250 10,950	100% 10,950 10,950
Provide approximately 15,000 productive work hours at the Los Prietos Boys Academy for the US Forest Service, the County, and in the community.	85% 14,468 16,992	100% 15,500 15,500	90% 14,000 15,500	100% 15,000 15,000
Non-Secure Detention				
Ensure that approximately 85% of youth placed in non-secure detenti on through Noah's Anchorage and North County Youth Shelter are reunified or returned to a safe home.	91% 34 37	89% 50 56	84% 21 25	85% 26 30



Position Detail	Actual	Adopted	Est. Actual	Recommended
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
	Pos.	Pos.	Pos.	Pos.
Administration				
Dep Chief Probation Offcr	1.0	1.0	1.0	1.0
Sub-Division Total	1.0	1.0	1.0	1.0
SB Juvenile Hall				
Probation Manager	1.0	1.0	1.0	1.0
Institution Supervisor	1.0	--	--	--
Supervising Probation Officer	--	1.0	1.0	1.0
Juvenile Insitutions Officer Supervisor	3.0	--	--	--
Deputy Probation Officer	--	2.0	2.0	1.0
Intake & Release Specialist	2.5	--	--	--
Juvenile Insitutions Officer	15.0	8.0	8.0	8.0
Food Services Worker	1.0	0.5	0.5	0.5
Sub-Division Total	23.5	12.5	12.5	11.5
SM Juvenile Hall				
Probation Manager	1.0	1.0	1.0	1.0
Institution Supervisor	2.0	--	--	--
Supervising Probation Officer	--	2.0	2.0	2.0
Juvenile Insitutions Officer Supervisor	5.0	--	--	--
Deputy Probation Officer	--	6.0	6.0	5.0
Probation Assistant	1.0	--	--	--
Intake & Release Specialist	3.0	3.0	3.0	--
Utility Worker	1.0	1.0	1.0	1.0
Juvenile Insitutions Officer	50.0	61.0	61.0	61.0
Office Assistant	2.0	2.0	2.0	--
Food Services Worker	2.5	3.0	3.0	3.0
Admin Office Pro	--	--	--	5.0
Sub-Division Total	67.5	79.0	79.0	78.0

PROBATION
Institutions (cont'd)

Position Detail	Actual	Adopted	Est. Actual	Recommended
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
	Pos.	Pos.	Pos.	Pos.
Los Prietos Boys' Camp				
Probation Manager	1.0	1.0	1.0	1.0
Institution Supervisor	1.0	--	--	--
Supervising Probation Officer	--	1.0	1.0	1.0
Juvenile Insitutions Officer Supervisor	2.0	--	--	--
Food Services Manager	1.0	1.0	1.0	1.0
Deputy Probation Officer	--	2.0	2.0	2.0
Intake & Release Specialist	1.0	1.0	1.0	--
Cook	3.0	3.0	3.0	3.0
Juvenile Insitutions Officer	17.0	17.0	17.0	17.0
Admin Office Pro	--	--	--	1.0
Sub-Division Total	26.0	26.0	26.0	26.0
Los Prietos Boys' Academy				
Institution Supervisor	1.0	--	--	--
Supervising Probation Officer	--	1.0	1.0	1.0
Juvenile Insitutions Officer Supervisor	2.0	--	--	--
Deputy Probation Officer	--	2.0	2.0	2.0
Intake & Release Specialist	1.0	0.5	0.5	--
Juvenile Insitutions Officer	14.0	12.0	12.0	12.0
Admin Office Pro	--	--	--	0.5
Sub-Division Total	18.0	15.5	15.5	15.5
Division Total	136.0	134.0	134.0	132.0

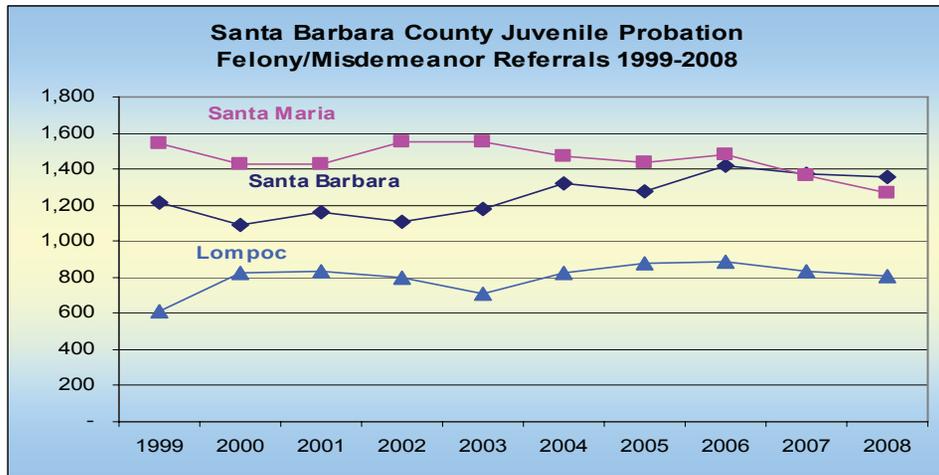
FTE 135.8

PROBATION
Juvenile Services

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 1,073,002	\$ 1,052,971	\$ 968,264	\$ 818,016
Intake, Investigation, Supervision	3,980,682	4,976,652	4,661,468	4,370,327
Special Programs	5,377,413	5,547,709	4,788,896	4,068,506
Extra Parental Placement	188,111	213,029	213,029	213,029
CYA Commitments	81,077	50,962	70,571	70,571
Expenditure Total	10,700,285	11,841,323	10,702,228	9,540,449
<i>Other Financing Uses</i>				
Operating Transfers	5,241	5,241	5,241	5,242
Designated for Future Uses	144,211	38,928	67,891	109,067
Division Total	\$ 10,849,737	\$ 11,885,492	\$ 10,775,360	\$ 9,654,758

Character of Expenditures

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Operating Expenditures</i>				
Regular Salaries	5,823,418	6,582,376	6,173,607	5,462,497
Overtime	57,499	--	41,919	--
Extra Help	99,875	46,214	93,373	--
Benefits	3,021,292	3,486,057	2,981,999	2,628,573
Salaries & Benefits Sub-Total	9,002,084	10,114,647	9,290,898	8,091,070
Services & Supplies	1,698,201	1,726,676	1,411,330	1,449,379
Expenditure Total	\$ 10,700,285	\$ 11,841,323	\$ 10,702,228	\$ 9,540,449



	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ 12,132	\$ 13,928	\$ 3,630	\$ 1,344
Federal & State Revenues	4,237,191	4,301,565	3,823,670	4,359,962
Other Charges for Services	350,160	250,000	306,876	300,000
Miscellaneous Revenue	32,892	26,500	87,272	86,400
Revenue Total	4,632,375	4,591,993	4,221,448	4,747,706
<i>General Fund Contribution</i>	4,403,658	5,723,945	4,518,382	4,904,702
<i>Other Financing Sources</i>				
Operating Transfers	1,385,141	1,521,152	70,194	--
Use of Prior Fund Balances	428,563	48,402	1,965,336	2,350
Division Total	\$ 10,849,737	\$ 11,885,492	\$ 10,775,360	\$ 9,654,758

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Administration	4.0	2.5	4.0	2.4	4.0	2.2	4.0	2.4
Intake, Investigation, Supervision	51.0	50.3	56.0	52.1	56.0	49.8	57.0	49.2
Special Programs	50.0	53.1	50.0	51.6	50.0	51.5	50.0	38.1
Total Permanent	105.0	105.9	110.0	106.1	110.0	103.5	111.0	89.8
<i>Non-Permanent</i>								
Extra Help	--	2.4	--	1.2	--	2.0	--	--
Total Positions	105.0	108.2	110.0	107.3	110.0	105.5	111.0	89.8

SERVICE DESCRIPTION

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

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

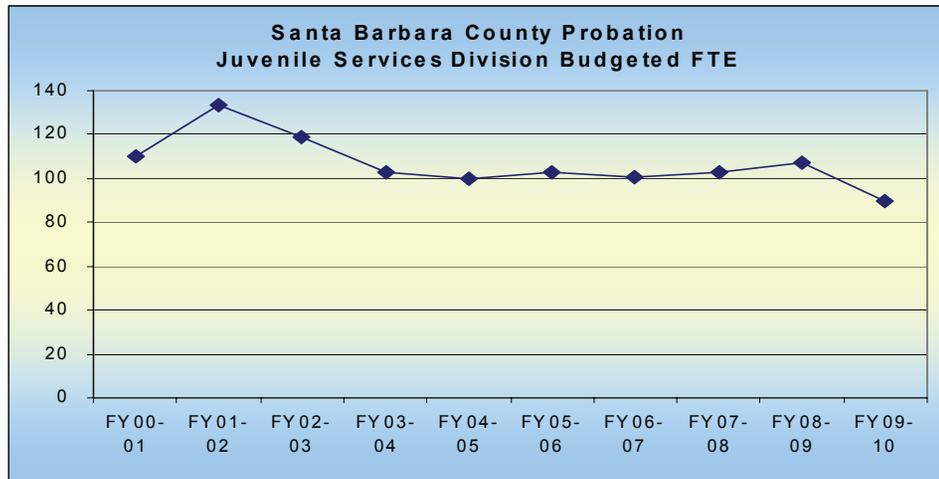
The Estimated Actual operating expenditures decreased by \$1,139,000, to \$10,702,000, from the Adopted Budget of \$11,841,000. This 9.6% decrease is the result of:

- -\$913,000 - decrease in salaries and benefits due to implementation of furloughs and mid-year staff reductions resulting from revenue losses;
- -\$227,000 - decrease in reimbursement to CBOs and various county departments due to reduced funding allocation from State JJCPA grant program;
- +\$1,000 - increase in several miscellaneous accounts.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Recommended Budget's operating expenditures will decrease by \$1,162,000, to \$9,540,000, from the prior year's Estimated Actual of \$10,702,000. This 10.9% decrease is the result of:

- -\$873,000 - decrease in salaries and benefits due to staff reductions;
- -\$192,000 - decrease in workers compensation insurance cost;
- -\$93,000 - decrease in extra help used to backfill for vacancies;
- -\$4,000 - decrease in several miscellaneous accounts.
- FTEs will be reduced by 17.5 (-10.5 DPOs, -4.0 JIOs, -2.0 APOs, -1 JIO Extra Help). These reductions will reduce services to minors with mental health needs and/or drug abuse problems (refer to *FY 2009-10 constraints* in the *Department Summary* section).



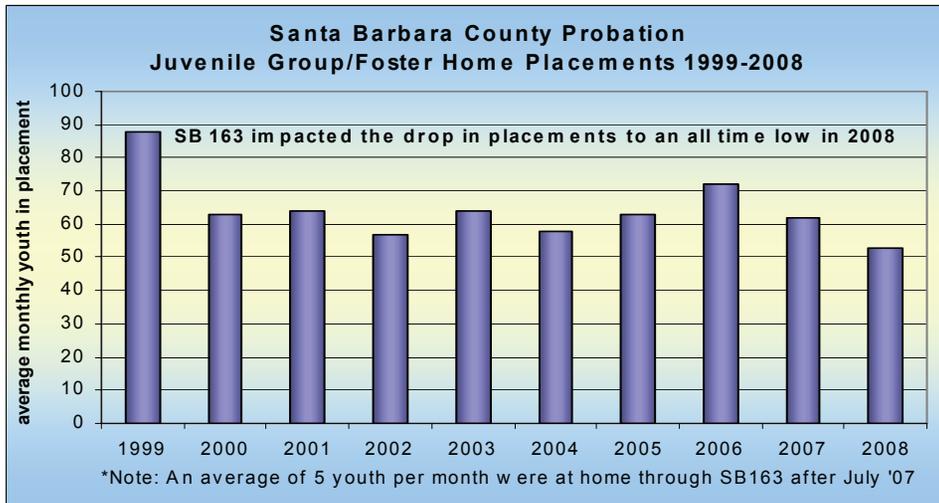
PROBATION

Juvenile Services (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Intake, Investigation, Supervision				
Complete approximately 1,200 Santa Barbara Asset and Risk Assessment (SBARA) Assessments.	1,499	1,650	1,215	1,200
Ensure that approximately 70% of youth exiting probation supervision complete restitution payment requirements.	63%	70%	77%	70%
Supervise approximately 2,000 youthful offenders.	202	245	306	280
Respond and provide services to approximately 6,000 referrals of youthful offenders for new law violations.	316	350	400	400
Complete approximately 1,300 juvenile investigations and review reports.	2,132	2,025	2,000	2,000
Submit approximately 1,800 Petition Requests to District Attorney for juvenile court jurisdiction over a minor due to a felony, misdemeanor, status offense or a probation violation.	6,289	6,500	6,025	6,000
Ensure that approximately 80% of youthful offenders ordered / directed to do so complete Community Service Work	1,304	1,300	1,310	1,300
Maintain the monthly average number of youth in group-foster home placement at or below 5% of the monthly average of youth under supervision.	2,009	2,050	1,800	1,800
Maintain the average daily cost per placement of approximately 55 youth in Group/Foster Home placement at less than \$170.	77%	75%	85%	80%
Ensure that approximately 75,000 Community Service work hours are completed.	484	582	488	400
Ensure that 60% youth enrolled in the Juvenile Drug Court (JDC) graduate from the program.	627	775	576	500
	4%	5%	4%	5%
	49	56	46	55
	1,235	1,250	1,175	1,100
	97%	100%	99%	100%
	\$166	\$170	\$168	\$170
	\$170	\$170	\$170	\$170
	79,220	75,000	76,500	75,000
	53%	50%	53%	60%
	34	30	40	37
	64	60	76	62

PROBATION
Juvenile Services (cont'd)

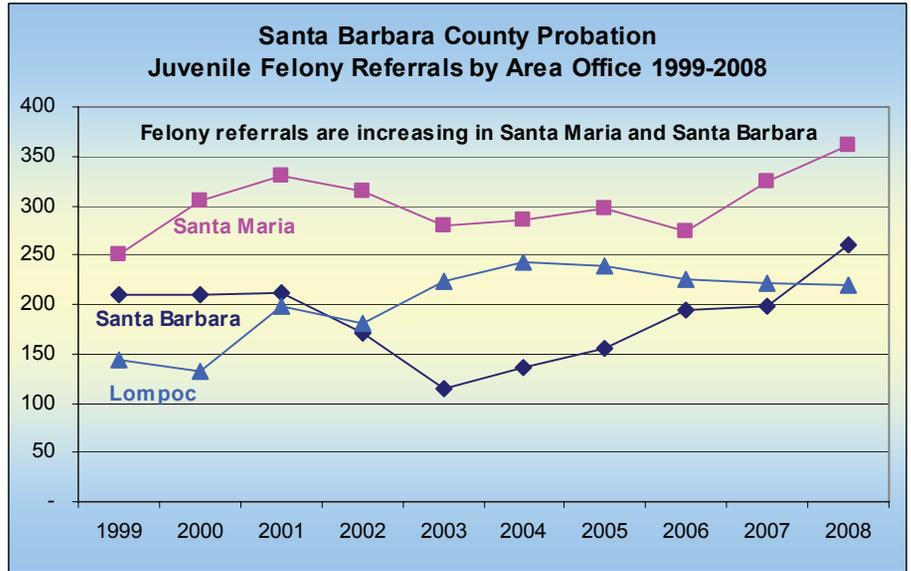
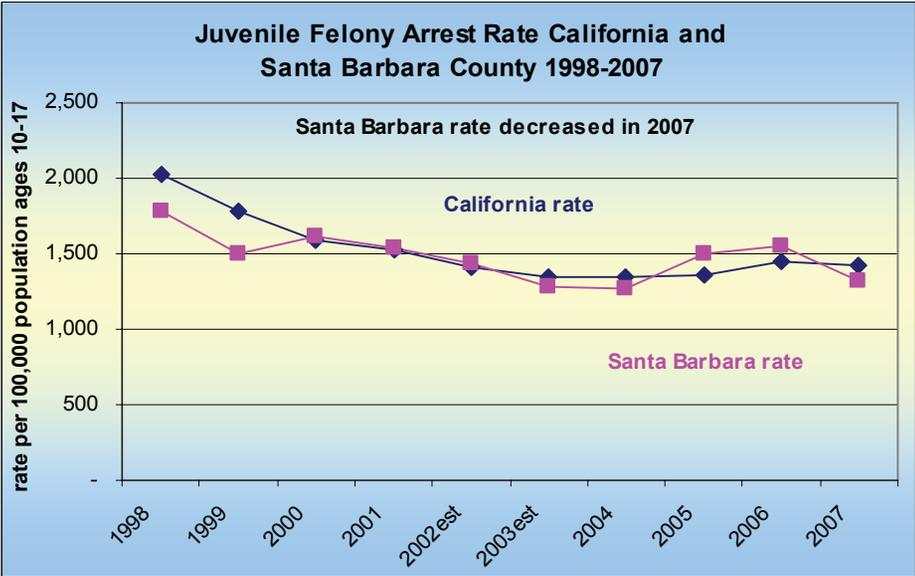
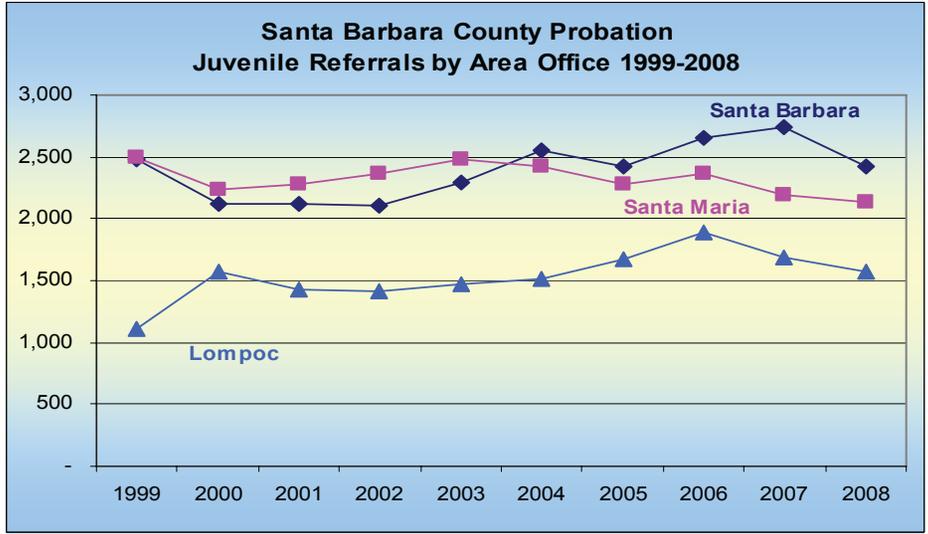
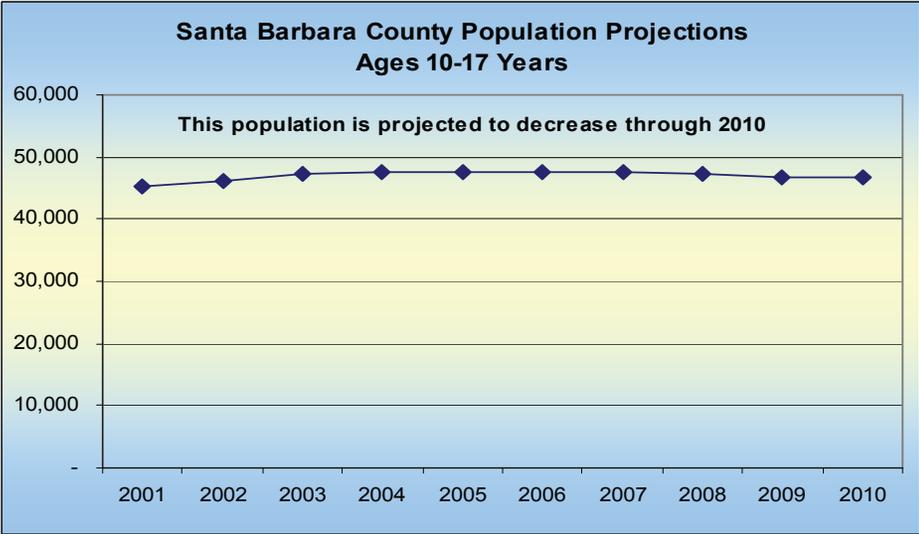
	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Special Programs				
Ensure that 80% of youth graduating successfully from the Counseling and Education Centers (CEC) have no new arrests within 6 months of program completion.	75%	80%	80%	80%
	27	60	56	72
	36	75	70	90
Ensure at least 70% of youth committed to Counseling and Education Centers (CECs) graduate from the program.	53%	60%	61%	70%
	82	84	90	102
	154	140	148	145
Ensure that rate of attendance at CECs compared to the enrollment capacity of 66 is 80%.	66%	75%	74%	80%
	44	50	49	53
	66	66	66	66
Ensure that 85% of youth successfully completing the Early Intervention Program have no new arrests within 6 months of program completion.	77%	85%	85%	85%
	42	94	83	85
	54	110	98	100
Extra Parental Placement				
Ensure that 95% of youth successfully exiting group-foster home placement do not return to placement within 6 months.	100%	94%	96%	95%
	20	33	22	22
	20	35	23	23



	Actual FY 07-08 Pos.	Adopted FY 08-09 Pos.	Est. Actual FY 08-09 Pos.	Re commended FY 09-10 Pos.
Position Detail				
Administration				
Dep Chief Probation Offcr	1.0	1.0	1.0	1.0
Probation Manager	3.0	3.0	3.0	3.0
Sub-Division Total	4.0	4.0	4.0	4.0
Intake, Investigation, Supervision				
Supervising Probation Officer	3.0	3.0	3.0	3.0
Departmental Assistant	1.0	1.0	1.0	--
Deputy Probation Officer	26.0	30.0	30.0	28.0
Probation Assistant	7.0	6.0	6.0	8.0
Word Processor	1.0	1.0	1.0	--
Office Assistant	13.0	15.0	15.0	--
Admin Office Pro	--	--	--	18.0
Sub-Division Total	51.0	56.0	56.0	57.0
Special Programs				
Supervising Probation Officer	4.0	4.0	4.0	3.0
Deputy Probation Officer	28.0	30.0	30.0	31.0
Probation Assistant	7.0	7.0	7.0	6.0
Juvenile Insitutions Officer	3.0	4.0	4.0	4.0
Office Assistant	8.0	5.0	5.0	--
Admin Office Pro	--	--	--	6.0
Sub-Division Total	50.0	50.0	50.0	50.0
Division Total	105.0	110.0	110.0	111.0

FTE 89.8

PROBATION
 Juvenile Services (cont'd)



PROBATION
Adult Services

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 3,152,607	\$ 1,180,798	\$ 3,148,682	\$ 924,408
Medium/Minimum Supervision	2,619,226	3,849,181	2,534,772	3,207,931
Intensive Supervision	2,262,348	3,122,119	2,408,339	2,663,186
K-9/Narcotics Suppression	410,775	315,395	289,811	293,114
Court Investigations	1,321,996	2,170,959	1,561,452	1,854,142
Civil Investigations	5,398	3,160	--	--
Operating Total	9,772,350	10,641,612	9,943,056	8,942,781
<i>Non-Operating Expenditures</i>				
Capital Assets	22,605	--	--	--
Expenditure Total	9,794,955	10,641,612	9,943,056	8,942,781
<i>Other Financing Uses</i>				
Designated for Future Uses	6,467	6,467	6,467	--
Division Total	\$ 9,801,422	\$ 10,648,079	\$ 9,949,523	\$ 8,942,781

Character of Expenditures

<i>Operating Expenditures</i>				
Regular Salaries	5,547,724	6,331,626	6,018,629	5,480,819
Overtime	109,342	37,628	50,574	67,000
Extra Help	131,657	--	111,346	--
Benefits	3,064,713	3,393,506	2,990,696	2,622,162
Salaries & Benefits Sub-Total	8,853,436	9,762,760	9,171,245	8,169,981
Services & Supplies	918,914	878,852	771,811	772,800
Operating Total	9,772,350	10,641,612	9,943,056	8,942,781
<i>Non-Operating Expenditures</i>				
Capital Assets	22,605	--	--	--
Expenditure Total	\$ 9,794,955	\$ 10,641,612	\$ 9,943,056	\$ 8,942,781

Source of Funds Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Departmental Revenues</i>				
Public Safety Sales Tax	\$ 4,986,681	\$ 4,898,008	\$ 4,384,237	\$ 4,157,839
Federal & State Revenues	454,775	640,994	402,401	411,336
Other Charges for Services	1,034,907	1,365,846	1,315,917	1,409,000
Miscellaneous Revenue	199,508	161,175	211,760	212,175
Revenue Total	6,675,871	7,066,023	6,314,315	6,190,350
<i>General Fund Contribution</i>	2,557,410	3,009,419	2,897,011	2,278,131
<i>Other Financing Sources</i>				
Operating Transfers	568,141	566,170	474,300	474,300
Use of Prior Fund Balances	--	6,467	263,897	--
Division Total	\$ 9,801,422	\$ 10,648,079	\$ 9,949,523	\$ 8,942,781

Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Pos. FTE	Pos. FTE	Pos. FTE	Pos. FTE

Position Summary

<i>Permanent</i>									
Administration	3.0	34.5	3.0	2.9	3.0	33.5	3.0	2.9	
Medium/Minimum Supervision	49.5	31.4	47.5	45.4	47.5	30.7	45.5	35.7	
Intensive Supervision	33.8	24.0	33.8	33.1	33.8	25.1	34.8	29.4	
K-9/Narcotics Suppression	2.0	1.0	1.0	1.0	1.0	1.1	2.0	1.0	
Court Investigations	26.0	14.8	26.0	23.6	26.0	17.1	28.0	21.2	
Civil Investigations	2.0	0.2	1.0	--	1.0	--	--	--	
Total Permanent	116.3	105.9	112.3	105.9	112.3	107.4	113.3	90.2	
<i>Non-Permanent</i>									
Extra Help	--	2.6	--	--	--	2.1	--	--	
Total Positions	116.3	108.5	112.3	105.9	112.3	109.5	113.3	90.2	

SERVICE DESCRIPTION

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

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

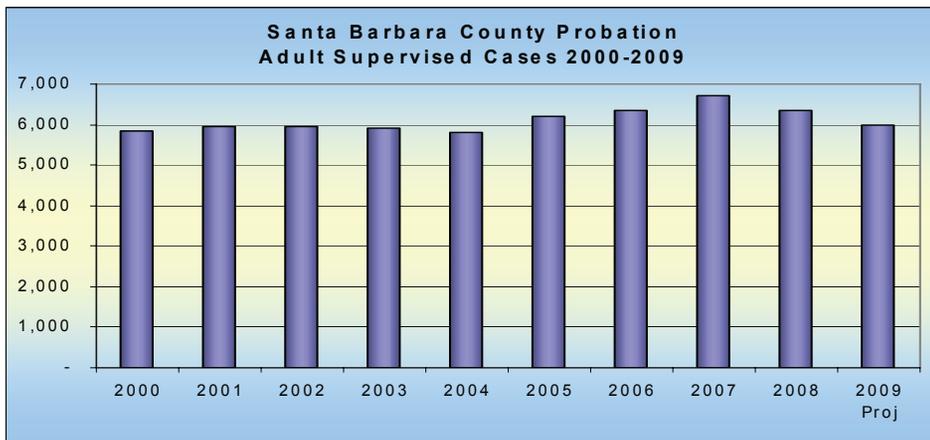
The Estimated Actual operating expenditures decreased by \$699,000, to \$9,943,000, from the Adopted Budget of \$10,642,000. This 6.6% decrease is the result of:

- -\$716,000 - decrease in salaries and benefits due to implementation of furloughs and mid-year staff reductions resulting from revenue losses;
- +\$17,000 - increase in several miscellaneous accounts.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Recommended Budget's operating expenditures will decrease by \$1,000,000, to \$8,943,000, from the prior year's Estimated Actual of \$9,943,000. This 10.1% decrease is the result of:

- -\$700,000 - decrease in salaries and benefits due to staff reductions;
- -\$206,000 - decrease in workers compensation insurance cost;
- -\$111,000 - decrease in extra help needed for the backfill of vacancies is due to the anticipated expeditious filling of vacancies by trained staff returning from layoff status;
- +\$17,000 - increase in several miscellaneous accounts.
- FTEs will be reduced by 15.5 (-7.5 DPOs, -5.5 AOPs, -2.5 PAs). These reductions will result in High risk offenders being supervised on caseloads of 70 and above; medium supervision caseloads have been eliminated and probationers transferred to Central caseloads of 500 or more probationers per officer. There will be delays in Court reports in Lompoc and delays in initiating active probation supervision by 30 to 45 days (refer to *FY 2009-10 constraints* in the *Department Summary* section).



PROBATION

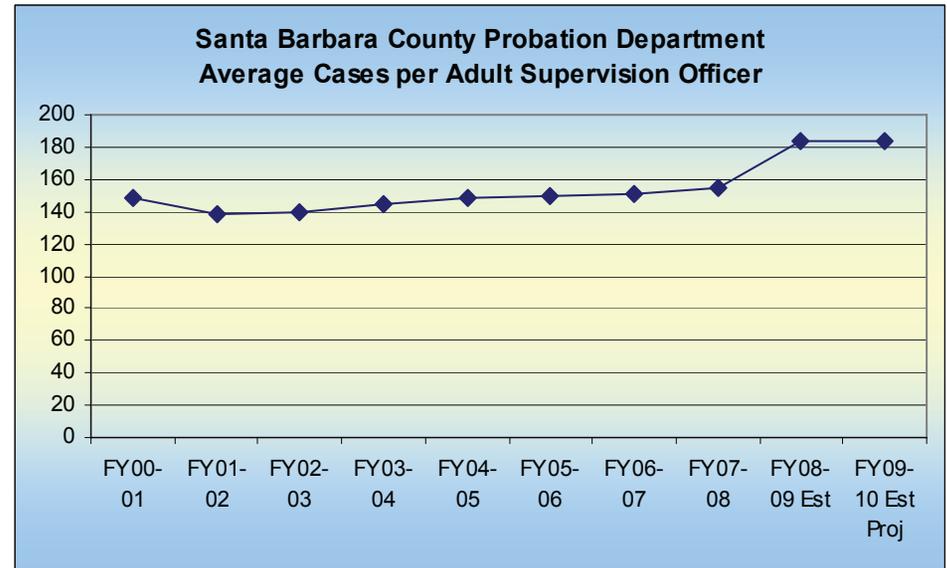
Adult Services (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Adult Administration				
Complete and submit to the Superior Court approximately 12,000 mandated court reports on adult offenders.	12,458	13,000	11,500	12,000
Assess for eligibility 95% of offenders for Proposition 69 DNA collection requirements.	97% 7,922 8,176	95% 7,885 8,300	98% 8,052 8,250	95% 8,075 8,500
Ensure collection of DNA samples on approximately 80% of qualifying adult offenders at either probation entry or termination.	85% 2,356 2,758	80% 2,410 2,675	85% 2,200 2,600	80% 2,000 2,500
Complete approximately 1,700 Adult Risk Assessments completed on new adult offenders.	2,375	2,300	1,850	1,700
Supervise an average of approximately 6,000 adult cases each month assigned for probation supervision by the Superior Court.	6,659	6,700	6,100	6,000
Proposition 36				
Monitor compliance of 1210.1 PC (Proposition 36) cases resulting in the filing of approximately 1,825 violation reports.	2,138	2,425	1,850	1,825
Intensive Supervision				
Participate in at least 12 special operations to apprehend DUI offenders.	50% 6 12	100% 12 12	100% 12 12	100% 12 12
Reduce the number of DUI probationers with active warrants by approximately 10%.	12% 55 441	15% 50 328	15% 50 328	10% 28 275
Ensure that 80% of High Risk Offenders are supervised on high priority caseloads.	68% 1,528 2,215	80% 1,600 2,000	71% 1,450 2,050	80% 1,440 1,800
Monitor compliance with Court orders, resulting in the filing of approximately 2,800 violation reports.	2,443	2,650	2,830	2,800

PROBATION
Adult Services (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Conduct searches on adult offenders of which approximately 10% will yield contraband of weapons or drugs.	8%	10%	6%	10%
	104	110	101	175
	1,172	1,100	1,700	1,750
Ensure that 90% of High Risk Offenders on High Priority Caseloads are not committed to State Prison.	89%	90%	91%	90%
	1,787	2,003	1,505	1,440
	1,994	2,225	1,650	1,600
Ensure that 80% of High Risk Offenders on High Priority Caseloads that are contacted an average of two times per month.	48%	75%	57%	80%
	1,831	2,939	1,917	2,400
	3,778	3,918	3,333	3,000
Ensure that approximately 80% of domestic violence victims living with high risk offenders are contacted each month until the defendant successfully completes the Batters' Intervention Program.	58%	80%	46%	80%
	31	52	26	48
	53	65	57	60
Ensure that approximately 80% of adults referred for domestic violence that have the Propensity for Violence Assessment completed within 45 days of court sentence.	83%	80%	96%	80%
	298	340	236	200
	357	425	245	250
Ensure that 80% of adults successfully complete the Batterers' Intervention Program.	59%	80%	72%	80%
	130	152	172	140
	219	190	240	175
Ensure that 100% of registerable sex offenders on supervised probation in Santa Barbara County are in compliance with registration guidelines per 290 PC.	99%	100%	100%	100%
	79	93	88	90
	80	93	88	90
Ensure that 90% of mentally ill offenders on mental health caseloads who are court ordered into treatment are actively engaged in treatment.	90%	90%	88%	90%
	138	144	133	139
	154	160	152	155
Ensure that 100% of babies are born drug free to women offenders in Substance Abuse Treatment Court (SATC) Program.	100%	100%	100%	100%
	4	4	2	4
	4	4	2	4

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Ensure that approximately 90% of Substance Abuse Treatment Court (SATC) offenders test clean and sober each month.	90%	91%	97%	91%
	75	77	91	86
	83	85	94	95
Court Investigations				
File 1,650 Adult investigation sentencing reports.	1,573	1,625	1,665	1,650



Position Detail	Actual FY 07-08 Pos.	Adopted FY 08-09 Pos.	Est. Actual FY 08-09 Pos.	Recommended FY 09-10 Pos.
Administration				
Dep Chief Probation Offcr	1.0	1.0	1.0	1.0
Probation Manager	2.0	2.0	2.0	2.0
Sub-Division Total	3.0	3.0	3.0	3.0
Medium/Minimum Supervision				
Supervising Probation Officer	2.0	2.0	2.0	2.0
Deputy Probation Officer	21.0	17.0	17.0	18.0
Probation Assistant	9.5	11.5	11.5	10.5
Word Processor	4.0	4.0	4.0	--
Office Assistant	13.0	13.0	13.0	--
Admin Office Pro	--	--	--	15.0
Sub-Division Total	49.5	47.5	47.5	45.5
Intensive Supervision				
Supervising Probation Officer	3.0	3.0	3.0	3.0
Deputy Probation Officer	22.0	22.0	22.0	23.0
Probation Assistant	1.0	1.0	1.0	--
Office Assistant	7.8	7.8	7.8	--
Admin Office Pro	--	--	--	8.8
Sub-Division Total	33.8	33.8	33.8	34.8
K-9/Narcotics Suppression				
Deputy Probation Officer	2.0	1.0	1.0	2.0
Sub-Division Total	2.0	1.0	1.0	2.0
Court Investigations				
Supervising Probation Officer	2.0	2.0	2.0	2.0
Deputy Probation Officer	16.0	17.0	17.0	18.0
Probation Assistant	--	--	--	1.0
Word Processor	2.0	2.0	2.0	--
Office Assistant	6.0	5.0	5.0	--
Admin Office Pro	--	--	--	7.0
Sub-Division Total	26.0	26.0	26.0	28.0
Civil Investigations				
Deputy Probation Officer	1.0	1.0	1.0	--
Office Assistant	1.0	--	--	--
Sub-Division Total	2.0	1.0	1.0	--
Division Total	116.3	112.3	112.3	113.3

FTE 90.2

PROBATION
Adult Services (cont'd)

