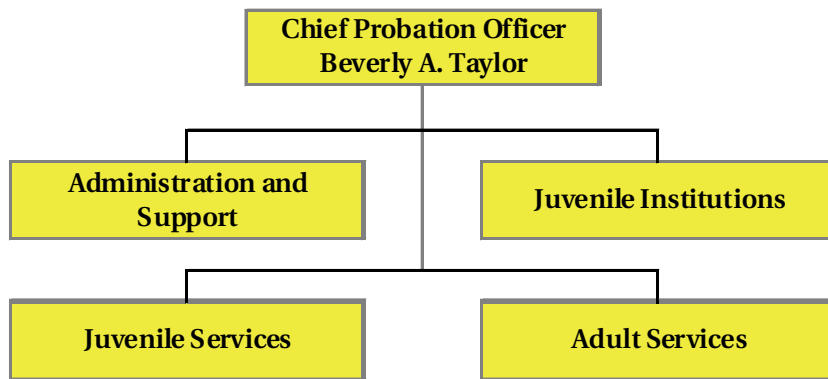
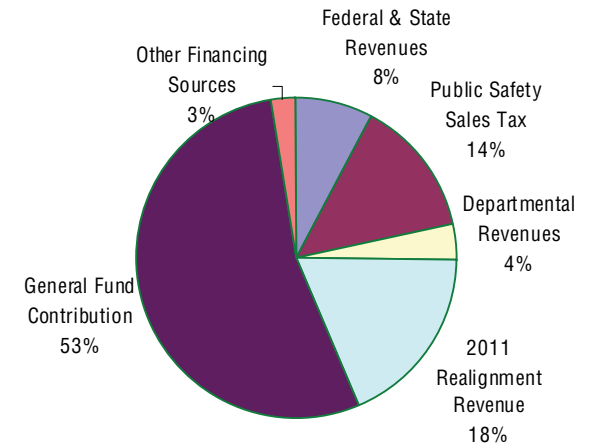


PROBATION

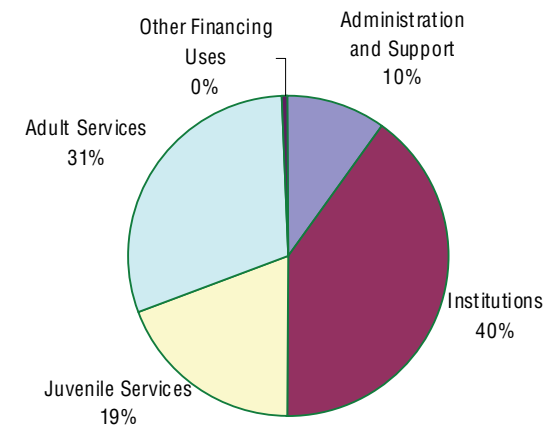
Budget & Staffing	
Operating \$	46,245,636
Capital	-
FTEs	343.1



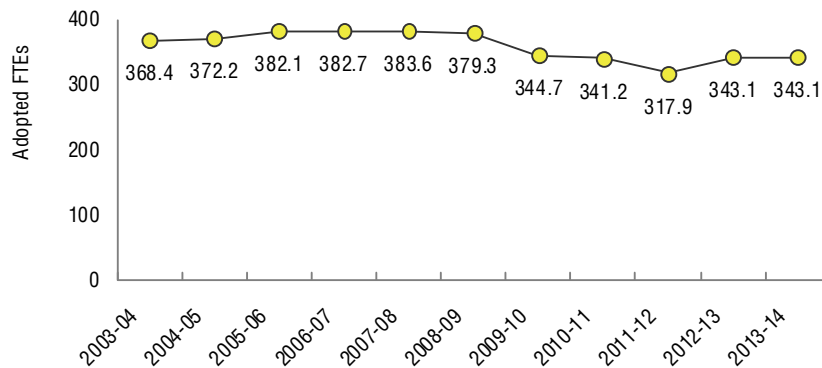
SOURCE OF FUNDS



USE OF FUNDS



STAFFING TREND



PROBATION
Department Summary

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration and Support	\$ 4,577,951	\$ 4,479,322	\$ 4,634,041	\$ 4,888,160
Institutions	16,803,314	18,082,394	18,640,244	19,713,843
Juvenile Services	11,224,943	8,891,593	8,796,499	9,265,075
Adult Services	10,423,056	10,412,665	14,174,852	14,962,481
Operating Total	43,029,264	41,865,974	46,245,636	48,829,559
<i>Non-Operating Expenditures</i>				
Capital Assets	16,914	--	--	--
Expenditure Total	43,046,178	41,865,974	46,245,636	48,829,559
<i>Other Financing Uses</i>				
Operating Transfers	27,607	4,497	--	--
Designated for Future Uses	917,766	257,828	197,000	37,000
Department Total	\$ 43,991,551	\$ 42,128,299	\$ 46,442,636	\$ 48,866,559

Character of Expenditures

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<i>Operating Expenditures</i>				
Regular Salaries	\$ 20,749,591	\$ 20,879,444	\$ 23,148,704	\$ 23,285,168
Overtime	537,235	284,882	293,046	293,046
Extra Help	944,763	483,526	483,540	485,400
Benefits	11,236,912	13,097,509	14,855,731	17,209,724
Salaries & Benefits Sub-Total	33,468,501	34,745,361	38,781,021	41,273,338
Services & Supplies	7,335,032	7,120,613	7,464,615	7,556,221
Public Assistance Payments	2,225,731	--	--	--
Operating Total	43,029,264	41,865,974	46,245,636	48,829,559
<i>Non-Operating Expenditures</i>				
Capital Assets	16,914	--	--	--
Expenditure Total	\$ 43,046,178	\$ 41,865,974	\$ 46,245,636	\$ 48,829,559

Source of Funds Summary

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<i>Departmental Revenues</i>				
Interest	\$ 146	\$ --	\$ --	\$ --
Public Safety Sales Tax	5,996,820	5,952,084	6,513,400	6,738,001
2011 Realignment Revenue	--	--	8,494,537	8,483,372
Federal & State Revenues	8,793,188	8,869,703	3,550,191	3,550,191
Other Charges for Services	1,309,109	1,229,230	1,330,277	1,330,277
Miscellaneous Revenue	188,560	179,282	319,640	159,640
Revenue Total	16,287,823	16,230,299	20,208,045	20,261,481
<i>General Fund Contribution</i>				
	23,352,196	24,738,964	25,031,738	27,715,306
<i>Other Financing Sources</i>				
Operating Transfers	283,669	265,488	280,488	280,488
Use of Prior Fund Balances	4,067,863	893,548	922,365	609,284
Department Total	\$ 43,991,551	\$ 42,128,299	\$ 46,442,636	\$ 48,866,559

Note: The Proposed 2013-14 "General Fund Contribution" amount of \$27,715,306 displayed in the summary table above includes a projected General Fund Contribution of \$25,031,738 and a projected budget gap of \$2,683,568.

FTE Summary

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<i>Permanent</i>				
Administration and Support	29.9	27.7	29.6	29.6
Institutions	113.7	120.3	119.3	119.3
Juvenile Services	78.8	69.1	66.9	66.9
Adult Services	96.4	88.0	114.5	114.5
Total Permanent	318.8	305.1	330.3	330.3
<i>Non-Permanent</i>				
Extra Help	24.9	12.8	12.8	12.8
Total FTEs	343.6	317.9	343.1	343.1

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

MISSION STATEMENT

The mission of the Santa Barbara County Probation Department is to protect and serve the community by providing information and recommendations to the Courts; providing safe, secure and effective juvenile detention and treatment programs; enforcing court orders, requiring offender responsibility, accountability, and supporting rehabilitation; and providing victim services that include facilitating reparation and restitution to victims.

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 juvenile wards detained at the Santa Maria Juvenile Hall, Los Prietos Boys Camp, and Los Prietos Boys Academy. 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.

2011-12 Anticipated Accomplishments

Santa Barbara County Goal: FAMILIES AND CHILDREN: A Community that Fosters the Safety and Well-Being of Families and Children.

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

- Increased public safety and reduced crime by ensuring that 87% (392 of 450) of juvenile probationers exited probation without a new sustained felony while on probation
- Implemented Probation conversion to Child Welfare Services/Case Management System (CWS/CMS) for tracking youth in placement
- Completed revalidation of the Santa Barbara Asset and Risk Assessment (SBARA) Initial Screening Tool in order to divert youth from unnecessary processing through the juvenile justice system

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

- Increased rehabilitation of approximately 156 juvenile probationers committed to Los Prietos Boys Camp and Academy by ensuring that 97% graduated from the program
- Reduced admissions to the Santa Maria Juvenile Hall by 14% by diverting 645 youth to the Alternative Detention Program (ADP)

PROBATION

Department Summary (cont'd)

- Implemented the Los Prietos Business Center reprographics vocational training program for Camp wards

Santa Barbara County Goal: HEALTH AND SAFETY: A Safe and Healthy Community in Which to Live and Work

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

- Increased public safety and reduced crime by ensuring that 97% (2,375 of 2,500) of adult probationers exit probation without being convicted of a new felony while on probation
- In collaboration with the Community Corrections Partnership, developed and implemented the 2011 Public Safety Realignment Act Plan
- Implemented the Reentry Drug Court and reentry services at the Probation Report and Resource Centers (PRRCs)

Santa Barbara County Goal: EFFICIENT AND RESPONSIVE GOVERNMENT: An Efficient, Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community

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

- Increased the availability of automated information to managers and probation officers by completing 97% of 1,250 information work station requests by the requested date
- Completed the Business Process Improvement (BPI) project with the Adult Division and completed the process for reviewing and updating all previous BPI documents
- Facilitated the transfer of data from the Treasurer Tax Collector's (TTC) to Probation's interim fine, fee, penalty, and restitution collection system

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

- Referred \$1,597,617 of delinquent account balances to the Franchise Tax Board Court Ordered Debt Program resulting in the collection of otherwise uncollectable accounts
- Implemented the Probation Intelligent Cashiering System (PICS) in all area offices
- Implemented a random moment time claiming system to accurately capture and ensure audit compliance of Federal Title IV-E reimbursement for juvenile probation case management services

PROBATION

Department Summary (cont'd)

Focus Area: Providing Quality Staffing for Departmental Operations

- Developed and implemented supervisory skills training to facilitate the transition of supervisors to their new responsibilities
- Completed follow up of the action plan for results of the May 2011 staff survey and a follow up staff survey

2012-14 Objectives

Santa Barbara County Goal: FAMILIES AND CHILDREN: A Community that Fosters the Safety and Well-Being of Families and Children.

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

- Increase public safety and reduce crime by ensuring that at least 85% of estimated 425 juvenile probationers will exit probation without a new sustained felony while on probation
- Identify supervision strategies and funding sources to maintain and improve upon current successes pending further reduction in staffing

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

- Increase rehabilitation of approximately 156 juvenile probationers committed to Los Prietos Boys Camp and Academy by ensuring that 90% will graduate from the program
- All Juvenile Institutions personnel will complete the Federal Prison Rape Elimination Act (PREA) training

Santa Barbara County Goal: HEALTH AND SAFETY: A Safe and Healthy Community in Which to Live and Work

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

- Increase public safety and reduce crime by ensuring that at least 98% of estimated 2,400 adult probationers will exit probation without being convicted of a new felony while on probation
- Implement the latest version of the Correctional Offender Management for Profiling Alternative Sanctions (COMPAS) 8 which will provide enhanced features and specialized risk assessments for the effective management of offenders

Santa Barbara County Goal: EFFICIENT AND RESPONSIVE GOVERNMENT: An Efficient, Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community

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

- Implement the RevQ collections software from Columbia Ultimate (CU) Incorporated and facilitate the transfer of data from Probation Department's Interim Collection System which allows for the continued collection of fines, fees, penalties, and restitution while increasing management reporting capabilities

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

- Increase the annual collection of restitution, fines, and fees by 10% utilizing evidence based collection strategies

Focus Area: Providing Quality Staffing for Departmental Operations

- All sworn personnel will complete the basic, intermediate, and advanced training in Motivational Interviewing which is a critical component of Probation's evidence based system and will lead to improved outcomes for offenders and improved public safety
- Analyze results of May 2012 Staff survey and develop action plan to respond to identified Departmental needs

Related Links

For additional information about the Probation Department, refer to the website at <http://www.countyofsb.org/probation/>

Changes and Operational Impact: 2011-12 Adopted to 2012-13 Recommended

Staffing

- There will be an increase of 25.2 FTEs from the 2011-12 Adopted budget to the 2012-13 Recommended budget. 1.9 FTEs added for the Community Service Work (CSW) program funded with CSW fees. 6.8 FTEs added in Adult with California Community Corrections Performance Incentive Act (SB678) funding. 19.4 FTEs added in Adult with 2011 Public Safety Realignment Act (AB109) funding. 1.0 FTE added in collections with departmental revenue. 1.0 Probation Assistant added. Reduced -4.9 FTEs in grant positions due to loss of grant funds.

Expenditures

- Net increase of \$4.4 million. This 10.5 % increase is the result of:
- Salaries and Benefits - Increase of \$4.1 million consisting of \$2.9 million in cost increases associated with hiring 25.2 FTEs and \$1.2 million in cost increases related to negotiated labor agreements, retirement, health insurance, and other benefits.
- Services and Supplies – increase of \$0.3 million.

Revenues

- Net increase of \$4.0 million. This 24.5% increase is the result of:
- Federal and State Revenues – increase of \$3.7 million due to AB109 and SB678.
- Charges for Services – increase of \$0.1 million.
- Miscellaneous Revenues - increase of \$0.2 million.
- \$293,000 increase in General Fund General Revenue to replace 50% of identified structural imbalance within the department. This policy was uniformly applied to all departments.

The Fiscal Year 2012-13 recommended departmental contribution of general revenues increased by \$292,774 to \$25,031,738 from the Fiscal Year 2011-12 Adopted Budget of \$24,738,964. This 1.2% increase assisted the department in addressing increasing costs in Salaries and Benefits.

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

Other Financing Sources and Uses:

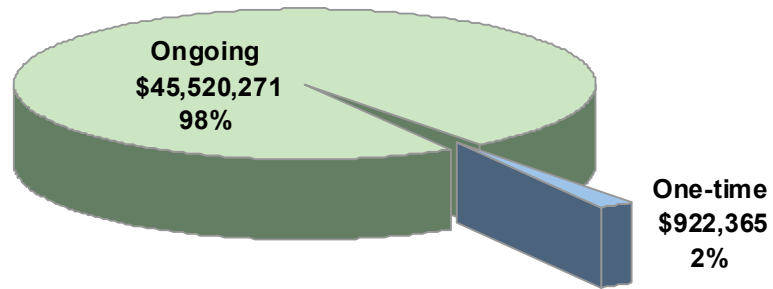
The Fiscal Year 2012-13 recommended departmental financing sources require the use of \$922,365 of departmental restricted funds to balance the recommended budget.

Changes and Operational Impact: 2012-13 Recommended to 2013-14 Proposed

Operational costs are anticipated to increase by \$2,684,000. This increase is primarily related to Salary and Benefits including a \$2,000,000 increase in retirement contributions, \$310,000 increase in health insurance contributions, and \$140,000 increase in salaries due to expiring one-time concessions and salary increases. The remaining increase includes marginal changes in utility costs, liability insurance, and County Information Technology and Motor Pool charges.

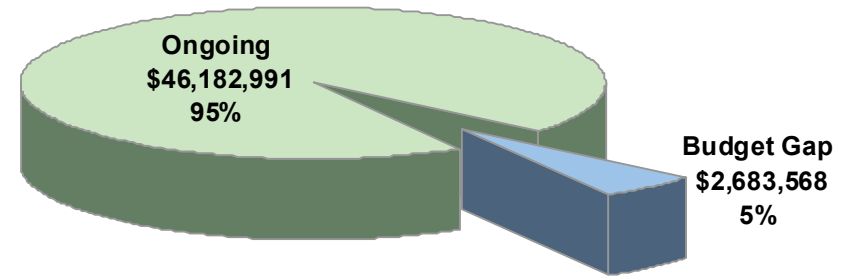
	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>
Outcome Measures				
Percent of minors committed to the Los Prietos Boys Camp and Academy that successfully graduate from the program. (Target = > 90%)	86%	97%	90%	90%
Percent of youth exiting supervision that have completed the terms and conditions of their probation. (Target = > 80%)	71%	78%	80%	80%
Percent of juvenile offenders that do not have a new sustained felony while on probation. (Target = > 85%)	84%	87%	85%	85%
Percent of adults that do not have a new felony conviction while on probation. (Target = > 98%)	96%	97%	98%	98%
Percent of adult probationers that have completed their probation term or received an early/no-fault discharge. (Target = > 85%)	83%	85%	85%	85%

FY 2012-13 Recommended Budget



The FY 2012-13 Recommended Budget relies on one-time sources to fund 2% of the department's ongoing operations. These funds include \$349,424 from the Youthful Offender Block Grant Designation, \$313,081 from the Local Realignment Designation, \$219,850 from the Juvenile Justice Crime Prevention Act Designation, and \$40,010 from the Donations Designation. 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 2013-14.

FY 2013-14 Proposed Budget



To maintain FY 2012-13 service levels, it is estimated that \$48,866,559 of funding will be required in FY 2013-14. Of this amount, it is projected that \$46,182,991 will be available through ongoing sources including \$25,031,738 in General Fund Contribution. Funding for the resulting \$2,683,568 budget gap needs to be identified to prevent the need for service level reductions.