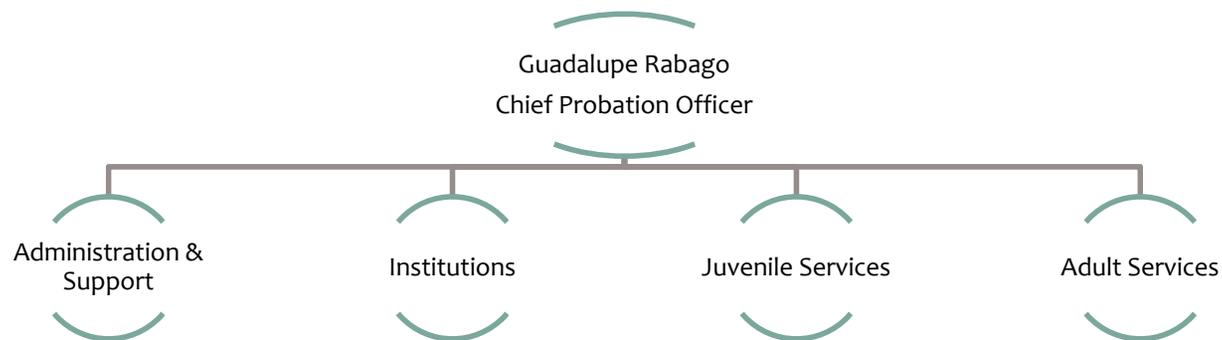


2015-2017 BUDGET WORKSHOP

Probation Department



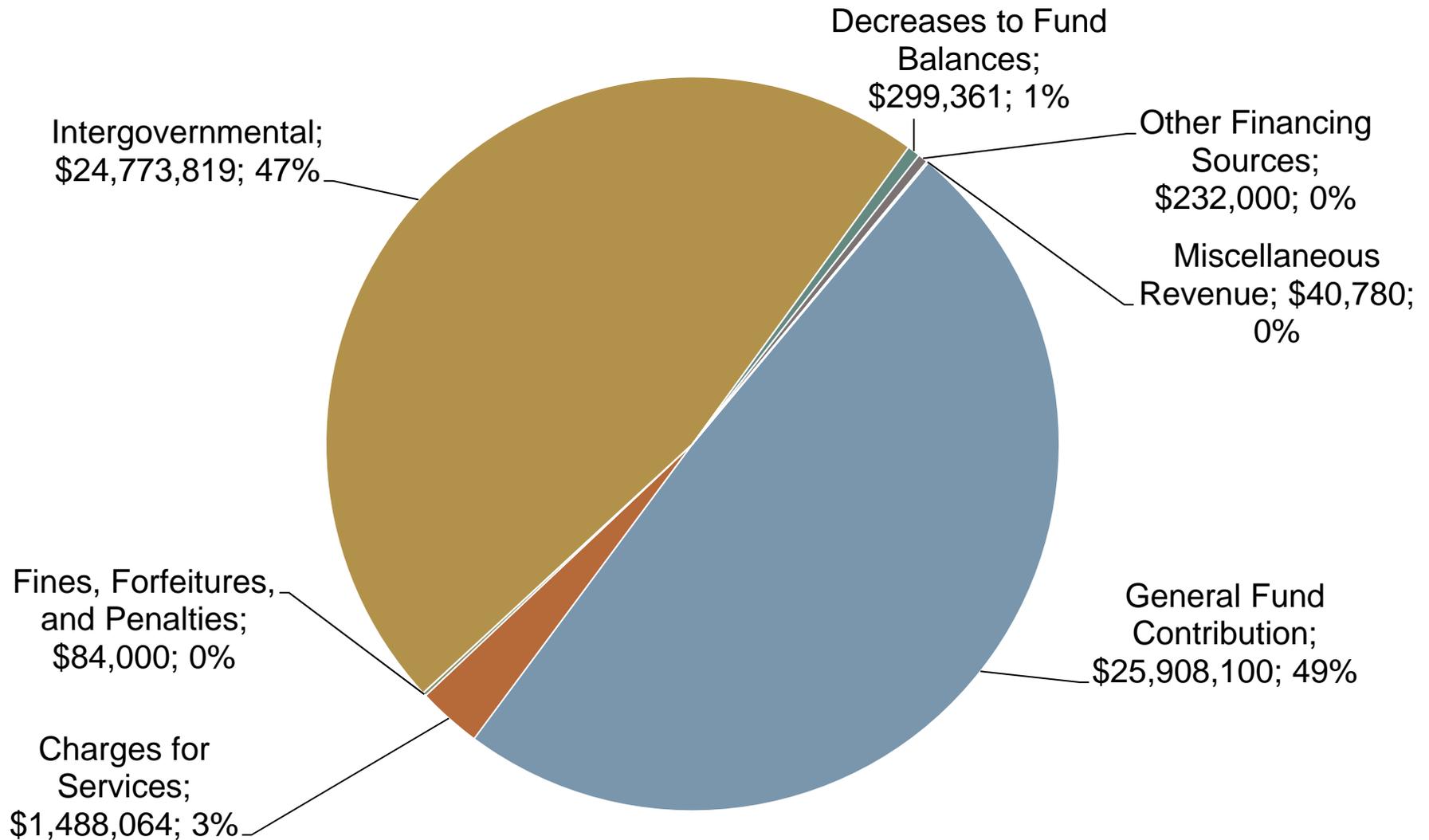
Overarching Business Trends

- Changing workloads due to Public Safety Realignment (AB 109) and Prop. 47
- Changes in the juvenile population under supervision
- Increased mental health needs of offenders under supervision

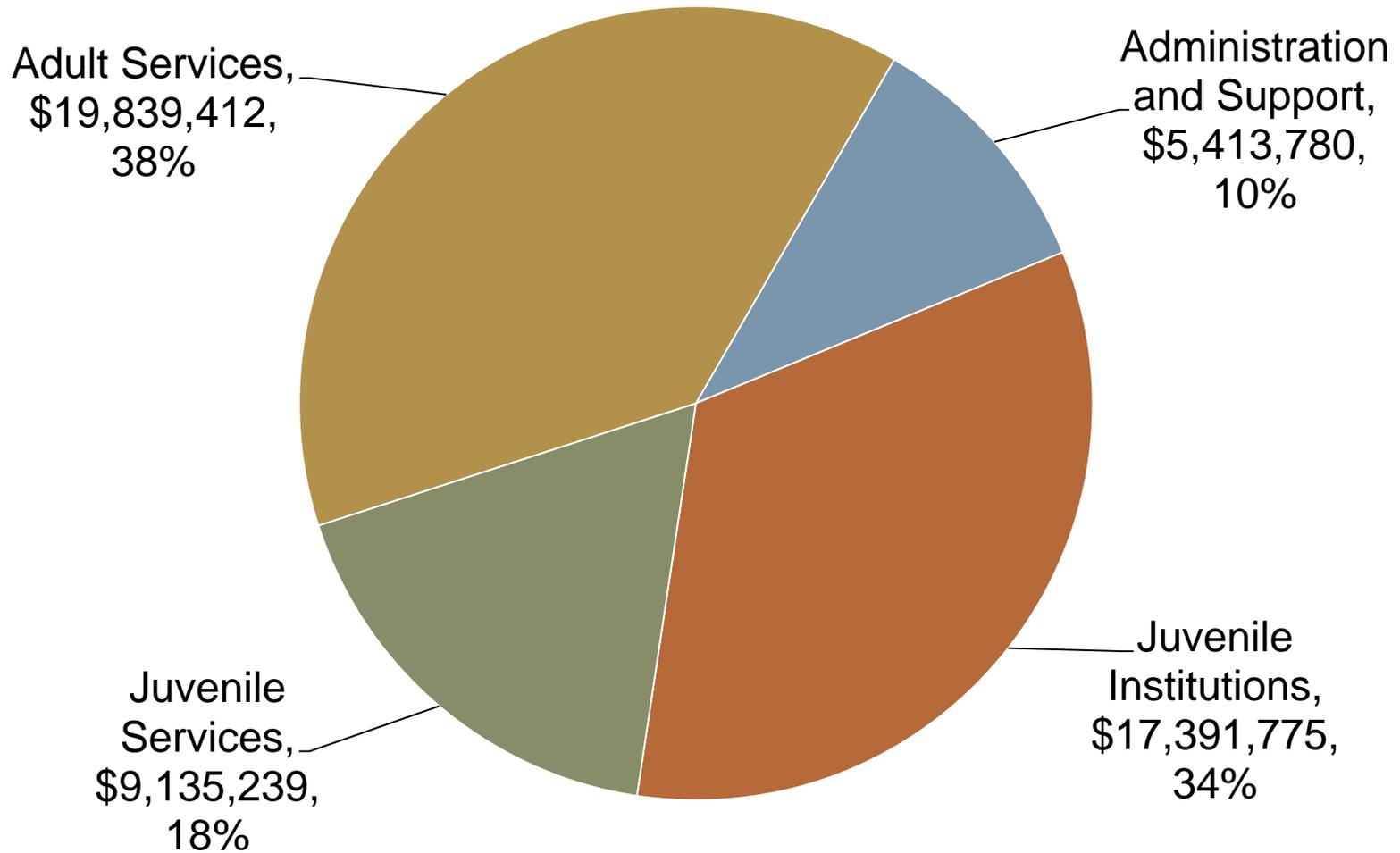
Summary

- Operating \$51,780,206
- Capital \$0
- General Fund \$25,908,100
- FTE's 338.0 (no layoffs)
- One Time Use of Fund Balance \$299,361
- Service Level Reductions \$370,752
- Efficiency Changes \$542,330
- Expansion Requests \$224,808

FY 15-16 Source of Funds

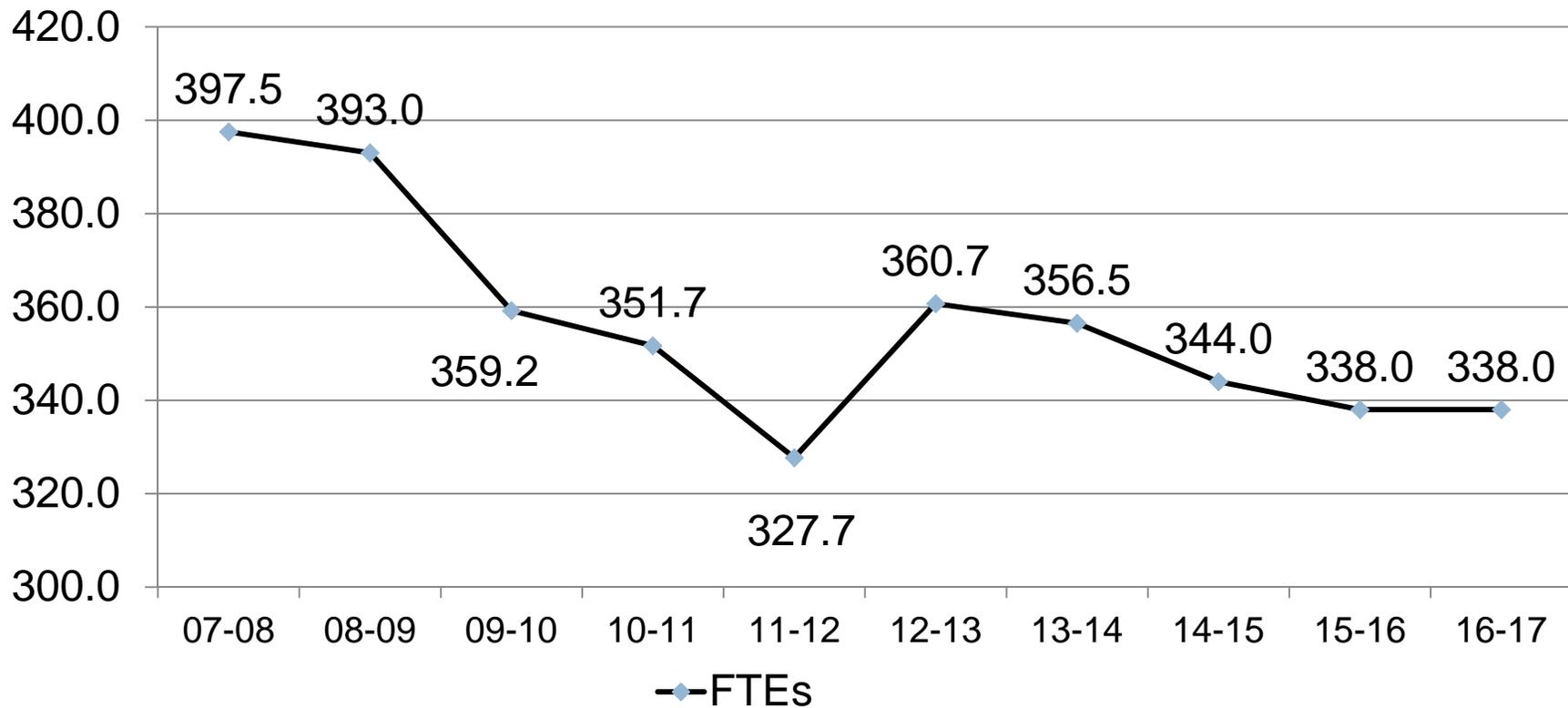


FY 15-16 Use of Funds

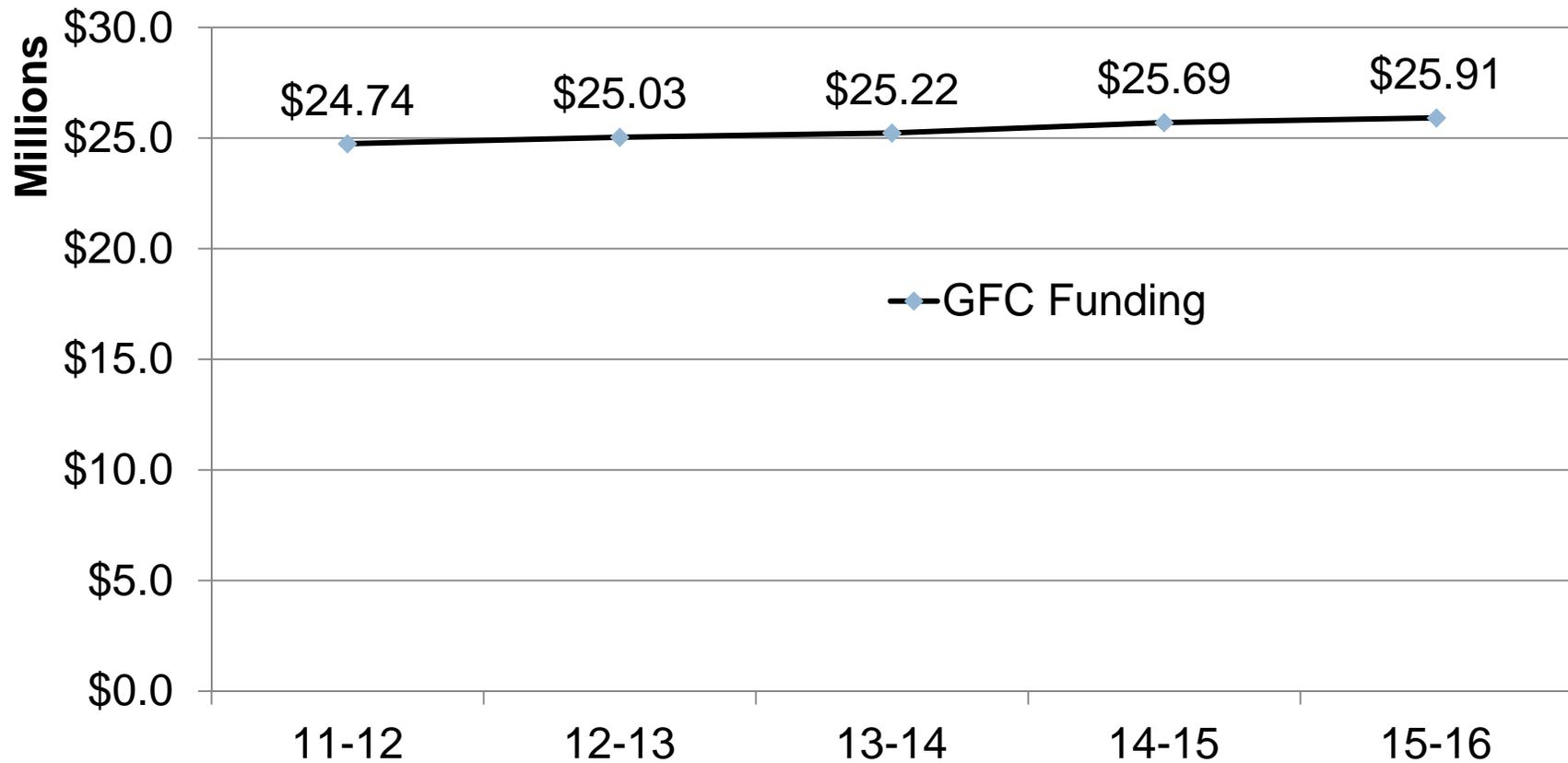


Staffing Summary

- 344.0 FTE FY 14-15 Adopted
- 338.0 FTE FY 15-16 Recommended; FY 16-17 Proposed



GFC 5 Year Summary



FY 2014-15 Anticipated Accomplishments

- Enhanced and coordinated gender-specific programming for the at-risk female offenders detained in the SMJH to address assessed high-risk and high needs behavior
- Developed and implemented a juvenile violation of probation sanctions and rewards model
- Implemented a violation sanction matrix that is responsive to offender risks and needs which allows for quick and immediate sanctions as well as the use of evidence-based interventions

FY 2015-17 Objectives

- Implementation of a comprehensive commitment program for females including the evaluation the effectiveness of female specific programming used conducted by UCSB
- Increase the opportunity for female specific programming and interventions for youth in the SMJH and at the ARRCs and evaluate the program effectiveness and fidelity with evidence based principals
- Assess and evaluate Santa Barbara County's booking and disposition data to determine if racial and ethnic disproportionality exist in the juvenile justice system.

FY 2015-17 Objectives

- Increase programming hours of wards beyond Title 15 minimum standards and to greatest degree possible with available resources and staffing
- Increase the availability and fidelity of evidence-based program slots in the community by completing assessments and evaluations on all adult programs to identify program effectiveness
- Refine the implementation of the adult Violation Sanctions Matrix and focus on the development of Incentives to improve the interventions

Performance Measures

Description	2012-13 Actual	2013-14 Actual	2014-15 Est.Act	2015-16 Rec.	2016-17 Prop
Successful completion rate for youth committed to the Los Prietos Boys Camp	82%	98%	90%	90%	90%
Average rebooking rate for youth entering the Juvenile Hall during the year	1.97	2.01	2.11	2.0	2.0
Number of Sentencing Investigation Reports completed on adult offenders assigned by the Superior Court	1,407	1,709	1,500	1,500	1,500

Performance Measures (Continued)

Description	2012-13 Actual	2013-14 Actual	2014-15 Est.Act	2015-16 Rec.	2016-17 Prop
Number of traditional adult offenders receiving supervision services	3,806	3,913	4,050	4,000	4,000
Number of AB109 realigned adult offenders receiving supervision services	184	366	500	500	500
Rate at which all High Risk Offenders are supervised at the recommended level	92%	93%	91%	90%	90%

FY 15-16 Service Level Reductions

Service Level Reductions:		
Program – Description of Reduction	FTEs	\$ Amount
1. Eliminate 1 DPO Sr assigned to the Santa Barbara Regional Narcotics Enforcement Taskforce due to the loss of grant funds	1.0 (No layoff)	\$370,752

Reductions Due to Efficiencies:		
Program – Description of Reduction	FTEs	\$ Amount
1. Eliminate 1 DPO assigned to supervise and AB109 caseload due to anticipated reductions in AB109 offenders	1.0 (No Layoff)	\$140,574
2. Reducing staffing at the Los Prietos Boys Camp to adjust staffing to the average daily population of the program	5.0 (No Layoffs)	\$401,756

Key Challenges and Emerging Issues

- Evaluate fidelity of Motivational Interviewing and the skills utilized by staff
- Technology and Government With Out Walls to work smarter not harder (force multipliers)
- Shifting resources towards effective practices and programs that are working through evidence
- Tying into Affordable Care Act (ACA) to fund needed services for our population and functional threading with other Justice involved agencies to provide them
- Getting the community to understand the many aspects and value of probation services through collaborations, networking and social media
- A balanced approach and balanced decisions in ensuring consequences are relative to crime; Accountability/enforcement and motivating behavior change
- Case specific approaches to offenders and their individual needs and risks
- Officer safety, effective training, and retention of staff

Budget Enhancement Request

Adult Medium Supervision Caseloads

- 2.00 Deputy Probation Officers
- \$224,808 ongoing general fund
- The Adult medium supervision caseloads were eliminated in FY 2008-09 to maintain supervision for the highest risk and need adult offenders. As the budget stabilizes, the restoration of the adult medium caseloads is a departmental priority. Evidence shows that the use of medium caseloads to gradually reduce the level of supervision as offenders successfully serve their probation terms, reduces recidivism and increases positive outcomes for the offender thereby increasing public safety.

Summary

- The Probation Department continues to be nimble, creative and innovative, seeking opportunities to leverage and maximize resources
- Implementation and continuation of evidence programs, established models for program evaluation, strategic and continuous improvements to program outcomes while maintaining fidelity remain a departmental priority