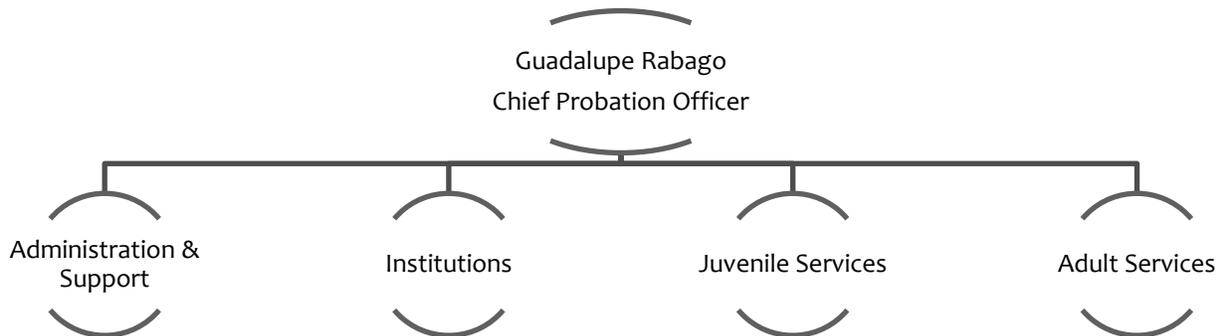


Probation



BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 51,780,206
Capital	\$ -
FTEs	338.0



Probation

Department

MISSION STATEMENT

Protect and serve the community by providing information and recommendations to the Courts; providing safe, secure, and effective juvenile detention and treatment programs; enforcing court orders and post release community supervision conditions, requiring offender responsibility/accountability, and supporting rehabilitation; and providing victim services that include facilitating reparation and restitution to victims.

DEPARTMENT DESCRIPTION

The Probation Department, established in 1909, has been providing effective community corrections solutions to Santa Barbara County residents for over 100 years. The Department provides custody, education, vocational, and treatment services for youth detained at the Santa Maria Juvenile Hall (SMJH) and the Los Prietos Boys Camp (LPBC). The Department also provides investigation and supervision services for juvenile and adult offenders as ordered by the Santa Barbara County Superior Court, supervises adult offenders realigned to the County by the State as a result of the 2011 Public Safety Realignment Act (AB109), and provides victim assistance through notification services and the collection of restitution.

The Department has implemented a wide variety of evidence-based programs to strengthen families, suppress gang activity, and address alcohol and drug abuse as these behaviors contribute to criminal activity. These programs, created in collaboration with the Courts, schools, local law enforcement agencies, and County health and human services departments, are located throughout Santa Barbara County.

HIGHLIGHTS OF 2015-17 OBJECTIVES

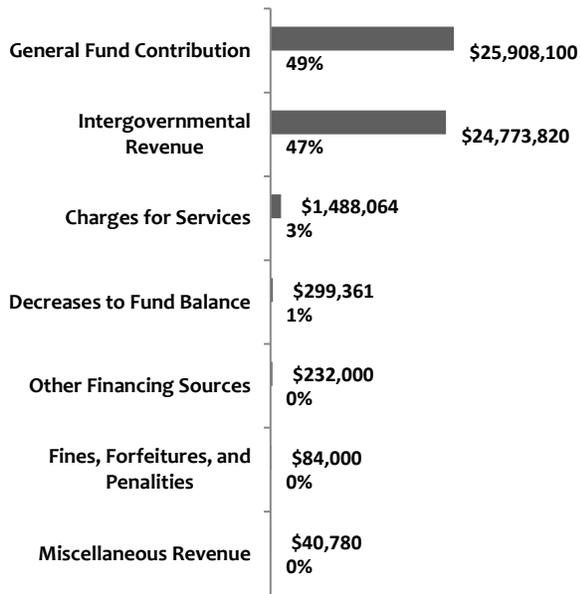
- Increase enrollments of offenders and their families to the Affordable Care Act and connect out of custody offenders to case plan specific services.
- Complete the implementation of Motivational Interviewing, a goal-oriented and client-centered counseling style for eliciting behavior change by helping clients to explore and resolve ambivalence, including the certification of staff proficiency and quality assurance review to ensure fidelity with the model.
- Increase community understanding of, and access to, the many aspects of probation services through effective community outreach and the use of technology and social media.

Probation

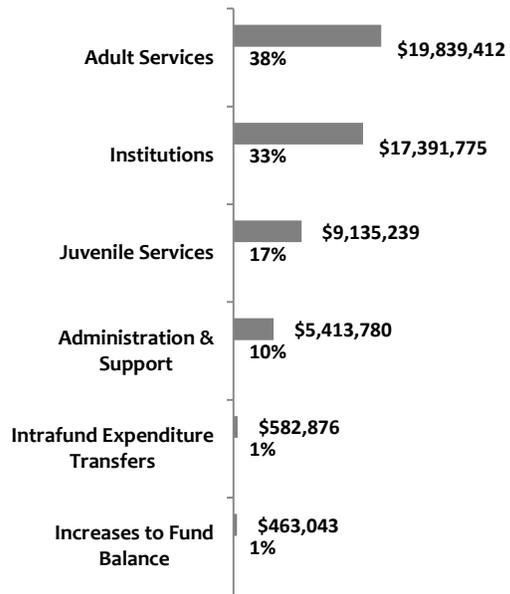
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$52,826,125

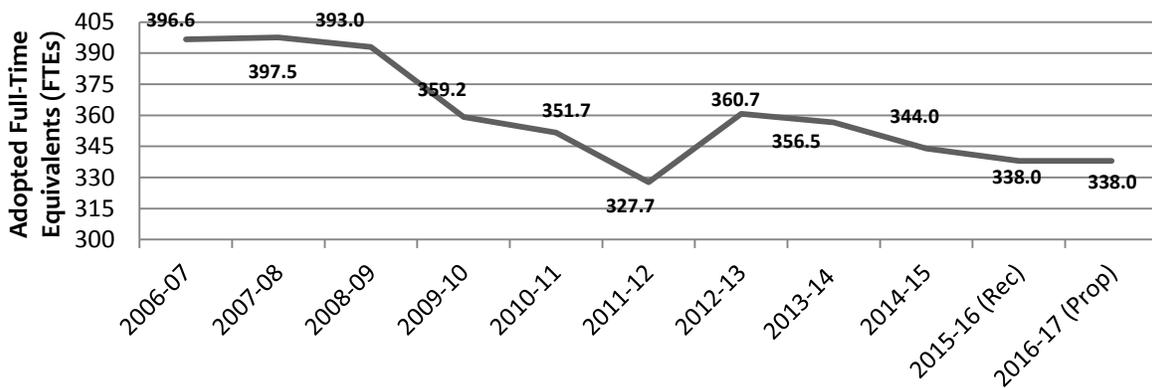


Use of Funds - \$52,826,125



STAFFING TREND

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



Probation

Department

BUDGET OVERVIEW

Staffing Detail By Budget Program	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Administration & Support	32.77	30.75	0.50	31.25	31.25
Institutions	119.18	116.75	(5.00)	111.75	111.75
Juvenile Services	63.57	66.00	(2.50)	63.50	64.00
Adult Services	126.31	130.50	1.00	131.50	131.00
Unallocated	1.85	-	-	-	-
Total	<u>343.68</u>	<u>344.00</u>	<u>(6.00)</u>	<u>338.00</u>	<u>338.00</u>
<hr/>					
Budget By Budget Program					
Administration & Support	\$ 5,318,837	\$ 5,182,799	\$ 230,981	\$ 5,413,780	\$ 5,454,590
Institutions	17,449,551	17,259,270	132,505	17,391,775	17,671,312
Juvenile Services	8,542,424	9,336,244	(201,005)	9,135,239	9,305,169
Adult Services	17,752,324	19,079,352	760,060	19,839,412	20,098,921
Unallocated	23,780	-	-	-	-
Total	<u>\$ 49,086,917</u>	<u>\$ 50,857,665</u>	<u>\$ 922,541</u>	<u>\$ 51,780,206</u>	<u>\$ 52,529,992</u>
<hr/>					
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 40,585,485	\$ 41,979,611	\$ 945,791	\$ 42,925,402	\$ 43,632,689
Services and Supplies	6,577,369	6,970,877	(62,557)	6,908,320	6,857,106
Other Charges	1,924,063	1,907,177	39,307	1,946,484	2,040,197
Total Operating Expenditures	<u>49,086,917</u>	<u>50,857,665</u>	<u>922,541</u>	<u>51,780,206</u>	<u>52,529,992</u>
Capital Assets	11,961	-	-	-	-
Intrafund Expenditure Transfers (+)	564,063	579,167	3,709	582,876	577,780
Increases to Fund Balances	1,638,290	467,330	(4,287)	463,043	381,043
Fund Balance Impact (+)	103,400	-	-	-	-
Total	<u>\$ 51,404,631</u>	<u>\$ 51,904,162</u>	<u>\$ 921,963</u>	<u>\$ 52,826,125</u>	<u>\$ 53,488,815</u>
<hr/>					
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	\$ 71,471	\$ 81,914	\$ 2,086	\$ 84,000	\$ 84,000
Use of Money and Property	6,512	-	-	-	-
Intergovernmental Revenue	23,936,261	23,347,650	1,426,170	24,773,820	25,011,681
Charges for Services	1,185,951	1,121,370	366,694	1,488,064	1,505,527
Miscellaneous Revenue	65,033	40,640	140	40,780	40,780
Total Operating Revenues	<u>25,265,229</u>	<u>24,591,574</u>	<u>1,795,090</u>	<u>26,386,664</u>	<u>26,641,988</u>
Other Financing Sources	169,816	220,000	12,000	232,000	232,000
Decreases to Fund Balances	746,751	1,397,688	(1,098,327)	299,361	364,227
General Fund Contribution	25,222,835	25,694,900	213,200	25,908,100	26,250,600
Total	<u>\$ 51,404,631</u>	<u>\$ 51,904,162</u>	<u>\$ 921,963</u>	<u>\$ 52,826,125</u>	<u>\$ 53,488,815</u>

Probation

Department

CHANGES & OPERATIONAL IMPACT: 2014-15 ADOPTED TO 2015-16 RECOMMENDED

Staffing

- Net decrease of six (6.0) FTEs:
 - Decrease of five (5.0) FTEs as a result of reorganization of the Los Prietos Boys program.
 - Decrease of one (1.0) FTE as a result of the loss of grant funds supporting the Santa Barbara Regional Narcotics Enforcement Team (SBRNET).
 - Decrease of one (1.0) FTE as a result of decreased workload in Public Safety Realignment Act (Assembly Bill [AB] 109) due to the passage of Proposition 47.
 - Increase of one (1.0) FTE to fully implement administrative seniors across the Department.

Expenditures

- Net operating expenditures increase of \$923,000 primarily due to:
 - +\$946,000 increase in Salaries and Employee Benefits due to negotiated labor agreements and increases in Medical Insurance contributions.
 - -\$63,000 decrease in Services and Supplies due to a reduction in expenditures related to the prior year consolidation of the Los Prietos Boys Camp and Academy Programs.
 - +\$39,000 increase in Other Charges primarily reflects an increase in utility costs.
- Net non-operating expenditures increase of \$600:

These changes result in Recommended operating expenditures of \$51,780,000, non-operating expenditures of \$1,046,000, and total expenditures of \$52,826,000. Non-operating expenditures primarily include transfers and increases to fund balances.

Revenues

- Net operating revenues increase of \$1,795,000 primarily due to:
 - +\$1,426,000 increase in Intergovernmental Revenue primarily due to:
 - +\$1,560,000 increase to 2011 Public Safety Realignment revenue related to change in the allocation formula occurring in FY 2014-15.
 - +\$398,000 increase in Proposition 172 Public Safety Sales Tax.
 - -\$291,000 decrease in Federal grant revenue due to elimination of grants supporting the SBRNET (\$281,000), the mid-year ending of the Veteran's Treatment Court grant (\$58,000), reduction to Juvenile Accountability Block Grant funds (\$6,000). The reductions are partially offset by increases for the Reducing Racial and Ethnic Disparity grant (\$38,000) and Office of Traffic Safety grant (\$16,000).
 - -\$174,000 decrease in Federal Title IV-E revenue due to decreased reimbursable activities and a decreased rate of Federal eligibility.
 - -\$72,000 decrease in Federal meal reimbursement at the Los Prietos Boys Camp and Santa Maria Juvenile Hall due to reduced average daily populations
 - +\$367,000 increase in Charges for Services primarily due to:
 - +\$341,000 increase in investigation and monthly supervision fees.
 - +\$7,000 increase due to revenue at the Los Prietos Business Center being higher than budgeted.
 - +\$7,000 increase in Community Work Service enrollment fees.
 - The remaining variance is the result of various increases and decreases in other accounts.

Probation

Department

CHANGES & OPERATIONAL IMPACT: 2014-15 ADOPTED TO 2015-16 RECOMMENDED (CONT'D)

- Net non-operating revenues decrease of \$873,000:
 - -\$1,098,000 decreases in use of Fund Balance primarily due to:
 - -\$827,000 decrease in the use of fund balance to maintain the AB109 program due to increased ongoing revenue resulting from a revised allocation formula.
 - -\$120,000 decrease in the use of fund balance to maintain the Youthful Offender Block Grant program due to increased ongoing revenue.
 - -\$111,000 decrease due to the use of fund balance to balance the FY 2014-15 budget not being needed in FY 2015-16.
 - -\$32,000 decrease in the use of fund balance to maintain the Juvenile Justice Crime Prevention Act program due to increased ongoing revenue.
 - -\$8,000 decrease in anticipated expenditures of donated funds.
 - +\$213,000 increase in General Fund Contribution based on the adopted General Fund Allocation Policy.
 - +\$12,000 increase in Other Financing Sources funding provided by the Department of Social Services for a new Intimate Partner Abuse Contract.

These changes result in Recommended operating revenues of \$26,387,000, non-operating revenues of \$26,439,000, and revenues of \$52,826,000. Non-operating revenues primarily include General Fund Contribution, transfers and decreases to fund balances.

CHANGES & OPERATIONAL IMPACT: 2015-16 RECOMMENDED TO 2016-17 PROPOSED

The FY 2016-17 Proposed budget assumes no change in staffing levels from the FY 2015-16 Recommended budget and reflects a \$750,000 increase in operating expenditures primarily due to:

- +\$381,000 in increased Health Insurance costs
- +\$324,000 in salary costs associated with negotiated labor agreements
- +\$59,000 increase in liability insurance costs.
- +\$35,000 increase in utility charges.
- -\$51,000 decrease in payments to community based organizations due to the expiration of federal grants.

RELATED LINKS

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

Probation

Department

PERFORMANCE MEASURES

Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimated Actual	FY 2015-16 Recommend	FY 2016-17 Proposed
Administration & Support					
Collect restitution, fines and fees from adult and juvenile offenders (Target => \$2,500,000)	\$2,084,035	\$1,840,615	\$2,500,000	\$2,500,000	\$2,500,000
Arrange for youthful and adult offenders to provide Community Service Work hours (Projection = 18,000)	52,602	38,728	18,000	18,000	18,000
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date (Target = 100%)	83.5% 323/387	84.6% 285/337	81% 272/336	100% 320/320	100% 320/320
Juvenile Institutions					
Average number of youth housed on daily basis at the Santa Maria Juvenile Hall and the Los Prietos Boys Camp (Projection = < 100)*	162	143	96	100	105
Number of Home Detention Supervision days provided to youth in lieu of Juvenile Hall (Projection => 14,000)	12,235	12,007	13,500	14,000	14,500
Productive work hours provided to the County and community by youth assigned to the Alternative Detention Program, Juvenile Hall and Los Prietos Boys Camp (Projection = 36,000) *	48,551	47,475	35,000	36,000	37,000
Successful completion rate for youth committed to the Los Prietos Boys Camp (Target => 90%) *	82% 83 / 101	98% 93 / 95	90% 81 / 90	90% 90 / 100	90% 90 / 100

* Santa Maria Juvenile Hall combined with Los Prietos Boys Academy in October 2013.

Probation

Department

PERFORMANCE MEASURES (CONT'D)

Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimated Actual	FY 2015-16 Recommend	FY 2016-17 Proposed
Juvenile Services					
Rate of youthful offenders who will not have a new sustained petition or conviction for a felony offense while they are on probation (Target => 80%)	83% 510 / 615	81% 412 / 506	80% 312 / 390	80% 304 / 380	80% 312 / 390
Rate of youthful offenders who will not have a new sustained petition or conviction for a felony offense within one year of successfully completing probation (Target => 95%)	98% 443 / 454	97% 440 / 452	97% 315 / 325	95% 295 / 310	95% 307 / 325
Rate of average number of youth in group-foster home placement (Target => 8.0%)	3.1% 29 / 926	4.3% 31 / 730	8.0% 42 / 525	8.0% 44 / 550	8.1% 46 / 570
Adult Services					
Number of Sentencing Investigations completed on all adult offenders assigned by the Superior Court (Projection = 1,500)	1,407	1,709	1,500	1,500	1,500
Number of traditional adult offenders receiving supervision services (Projection = 4,000)	3,806	3,913	4,050	4,000	4,000
Number of AB 109 realigned adult offenders receiving supervision services (Projection = 500)	184	366	500	500	500
Rate of adult offenders who will not have a new conviction for a felony while they are on AB 109 supervision (Target =>90%)	100% 5 / 5	81% 82 / 101	72% 216 / 300	90% 293 / 326	90% 325 / 360

Probation



Probation

Program

ADMINISTRATION & SUPPORT

The Administration Division provides a wide range of infrastructure services to the Department, including fiscal management, human resources and employee development, arming for sworn officers, facilities and fleet management, and information technology. The Administrative Division assists staff in the achievement of the department's mission through policy direction, planning, financial and managerial control, personnel staff support, training, collections, information systems, safety programs, equipment and the Community Services Work program.

Staffing

Staffing Detail By Budget Program	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
CHIEF PROBATION OFFICER	1.00	1.00	-	1.00	1.00
PROBATION MANAGER	1.00	1.00	-	1.00	1.00
ADMINISTRATIVE DEPUTY DIRECTOR	1.00	1.00	-	1.00	1.00
CHIEF INNOVATION OFFICER	1.00	1.00	-	1.00	1.00
FISCAL MANAGER	1.00	1.00	-	1.00	1.00
COLLECTIONS MANAGER	1.00	1.00	-	1.00	1.00
EDP SYS & PROG ANLST	3.00	3.00	-	3.00	3.00
DEP PROBATION OFFICER SUP	1.11	1.00	-	1.00	1.00
COST ANALYST	1.00	1.00	-	1.00	1.00
ADMIN OFFICE PRO	12.00	12.00	(5.00)	7.00	7.00
FINANCIAL OFFICE PRO	1.00	-	1.00	1.00	1.00
DEP PROBATION OFFICER SR	3.65	4.00	(1.00)	3.00	3.00
COMPUTER SYSTEMS SPEC	2.00	2.00	-	2.00	2.00
DEP PROBATION OFFICER	0.03	-	-	-	-
EXECUTIVE SECRETARY	1.00	1.00	-	1.00	1.00
JUVENILE INST OFFICER SR	0.09	-	-	-	-
ACCOUNTANT	1.00	0.50	0.50	1.00	1.00
JUVENILE INST OFFICER	0.05	-	-	-	-
ADMN OFFICE PRO SR	-	-	5.00	5.00	5.00
EXTRA HELP	0.84	0.25	-	0.25	0.25
Total	32.77	30.75	0.50	31.25	31.25

Probation

Program

ADMINISTRATION & SUPPORT (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 4,124,475	\$ 4,003,876	\$ 118,979	\$ 4,122,855	\$ 4,158,192
Services and Supplies	691,362	634,616	94,374	728,990	733,264
Other Charges	503,000	544,307	17,628	561,935	563,134
Total Operating Expenditures	5,318,837	5,182,799	230,981	5,413,780	5,454,590
Intrafund Expenditure Transfers (+)	14,648	14,600	4,526	19,126	19,126
Increases to Fund Balances	6,907	-	-	-	-
Total Expenditures	\$ 5,340,392	\$ 5,197,399	\$ 235,507	\$ 5,432,906	\$ 5,473,716
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	13,949	9,210	15,790	25,000	25,000
Use of Money and Property	6,512	-	-	-	-
Intergovernmental Revenue	130,625	130,625	-	130,625	130,625
Miscellaneous Revenue	3,670	3,640	140	3,780	3,780
Total Operating Revenues	154,757	143,475	15,930	159,405	159,405
Decreases to Fund Balances	70,012	-	-	-	-
General Fund Contribution	5,070,310	5,088,924	184,577	5,273,501	26,250,600
Total Revenues	\$ 5,295,079	\$ 5,232,399	\$ 200,507	\$ 5,432,906	\$ 26,410,005

* Please note that departments are not required to balance their budget at the program level.

2014-15 Anticipated Accomplishments

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

- Developed the Class Management System for the Institutions Alternative Detention Program to assist with scheduling and tracking of youth attending programs.
- Improved Adult PRRC operation and data collection by developing Resource Center Management Systems.
- Encoded one touch process to download electronic closed files from vendor to the case management system.
- Automated Motivational Interviewing media review and exchange process between trainer and officers.
- Established Unified Communication (LYNC) infrastructure to improve staff communication and reduce travel time and expense.
- Developed interface between Survey Monkeys and Probation Kiosks for client surveys.

Focus Area: Providing Quality Staffing for Departmental Operations

- Continued to oversee the mentorship of staff to achieving proficiency in Motivational Interviewing
- Continue to develop and monitor a quality assurance training module for Motivational Interviewing to ensure long term fidelity with the model.

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

- Enhance availability of collections reporting for officers.

Probation

Program

ADMINISTRATION & SUPPORT (CONT'D)

2015-17 Objectives

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

- Virtualize all Probation Web and File Servers to reduce maintenance cost and increase fault tolerance.
- Convert treatment and chronos modules in the Department's case management system to the latest vendor update.
- Complete implementation of Department of Justice (DOJ) Smart Justice System.

Focus Area: Providing Quality Staffing for Departmental Operations

- Review the Department's Administrative Policy Manual and develop process to ensure ongoing updates.
- Enhance officer safety through increased and effective training.

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

- Implement workflow within the Revenue Recovery Unit related to Franchise Tax Board Court Ordered Debt collections referrals for adult offender victim restitution accounts that are delinquent by 90 or more days.

Probation

Program

INSTITUTIONS

The Juvenile Institutions Division serves and protects the community by operating safe and secure detention and treatment facilities, providing alternative programs to custody for offenders and contracting for shelter care services for status offenders. The Santa Barbara County Probation Department operates one 24-hour maximum security juvenile hall. The Susan J. Gionfriddo Juvenile Justice Center is located in Santa Maria. This facility houses up to 140 male and female offenders. These offenders may be awaiting Court proceedings, serving a court ordered commitment in the juvenile hall or awaiting transportation to placement.

The Probation Department operates Los Prietos Boys Camp which is located in the Los Padres National Forest. The Los Prietos program is a 24-hour minimum security facility. Los Prietos Boys Camp was established in 1944 and currently houses up to 52 youth. Los Prietos offers a 120 or a 180 day program. The goal of Los Prietos is to return youth to the community as responsible and productive members of society. Discipline, respect and responsibility are the motto of the facility. The program embraces a zero-gang tolerance philosophy and strives to provide pro-social training, opportunities and life experiences that help to broaden a boy's world view, as well as his attitude toward all community. The program provides work and vocational training, counseling, drug and alcohol programming, religious and spiritual expression, and promotes volunteer and community work service.

The Probation Department utilizes several programs as alternatives to detention in the high security juvenile hall, including three separate Home Detention programs: Electronic Monitoring, House Arrest and Home Supervision. Each option provides a varying degree of supervision to insure youth are monitored on the least restrictive option appropriate. The Alternative Report and Resource Center (ARRC) is designed to provide community based alternatives to detention and to redirect teen delinquency through various activities and programming. During programming hours, juveniles participate in specialized work details, community cleanup projects, various programming, recreational sports, homework, arts and crafts, and educational field trips

Staffing

Staffing Detail By Budget Program	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
PROBATION MANAGER	2.00	2.00	-	2.00	2.00
DEP CHIEF PROBATION OFFCR	1.00	1.00	-	1.00	1.00
DEP PROBATION OFFICER SUP	3.54	3.00	-	3.00	3.00
ADMIN OFFICE PRO	5.05	6.50	(1.50)	5.00	5.00
DEP PROBATION OFFICER SR	7.31	8.00	-	8.00	8.00
DEP PROBATION OFFICER	0.05	-	-	-	-
JUVENILE INST OFFICER SR	19.03	17.00	-	17.00	17.00
JUVENILE INST OFFICER	61.61	59.00	(2.00)	57.00	57.00
ADMN OFFICE PRO SR	-	-	1.00	1.00	1.00
FOOD SERVICES SUPERVISOR	1.00	1.00	-	1.00	1.00
COOK	2.92	3.00	(0.50)	2.50	2.50
UTILITY WORKER, INSTITUTIONS	1.00	1.00	-	1.00	1.00
FOOD SERVICES WORKER	2.50	2.50	-	2.50	2.50
EXTRA HELP	12.18	12.75	(2.00)	10.75	10.75
Total	<u>119.18</u>	<u>116.75</u>	<u>(5.00)</u>	<u>111.75</u>	<u>111.75</u>

Probation

Program

INSTITUTIONS (CONT'D)

Revenue & Expenditures

	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 13,703,465	\$ 13,467,734	\$ 95,524	\$ 13,563,258	\$ 13,805,605
Services and Supplies	2,999,874	3,071,025	(21,558)	3,049,467	3,037,467
Other Charges	746,212	720,511	58,539	779,050	828,240
Total Operating Expenditures	17,449,551	17,259,270	132,505	17,391,775	17,671,312
Capital Assets	5,954	-	-	-	-
Intrafund Expenditure Transfers (+)	4,344	2,725	5,406	8,131	3,035
Total Expenditures	<u>\$ 17,459,850</u>	<u>\$ 17,261,995</u>	<u>\$ 137,911</u>	<u>\$ 17,399,906</u>	<u>\$ 17,674,347</u>
Budget By Categories of Revenues					
Intergovernmental Revenue	6,443,579	6,379,647	243,612	6,623,259	6,748,449
Charges for Services	26,264	11,000	7,000	18,000	18,000
Total Operating Revenues	6,469,843	6,390,647	250,612	6,641,259	6,766,449
Other Financing Sources	-	-	12,000	12,000	12,000
Decreases to Fund Balances	327,252	130,850	(108,850)	22,000	22,000
General Fund Contribution	12,002,409	10,832,498	(107,851)	10,724,647	-
Total Revenues	<u>\$ 18,799,504</u>	<u>\$ 17,353,995</u>	<u>\$ 45,911</u>	<u>\$ 17,399,906</u>	<u>\$ 6,800,449</u>

* Please note that departments are not required to balance their budget at the program level.

Probation

Program

INSTITUTIONS (CONT'D)

2014-15 Anticipated Accomplishments

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

- Completed the Department's Zero Tolerance to Sexual Assault and Staff Misconduct policy and incorporated recommended Federal Prison Rape Elimination Act (PREA) standards into Institutions policy and procedures.
- Successfully completed and passed eleven institutional inspections, including the biennial Board of State and Community Corrections and the Institute of Medical Quality inspections, with no remediation or corrective action required.
- Successfully utilized demand staffing strategies to decrease the use of extra help and overtime and to decrease staff burnout.
- Enhanced and coordinated gender-specific programming for the at-risk female offenders detained in the SMJH to address assessed needs and high-risk behavior.
- Completed the expansion of Moral Recognition Therapy (MRT), an evidence-based cognitive behavioral program, from the juvenile institutions into the Alternative Report and Resource Centers (ARRC) in Santa Maria and Santa Barbara.

2015-17 Objectives

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

- Successfully maintain Departmental efficiency through appropriate staffing of the Los Prietos Boys Camp and program to meet service level and facility needs through a staffing reduction from a 52 bed to a 40 bed maximum population.
- Increase rehabilitation of approximately 100 juvenile probationers committed to LPBC by ensuring that 90% will successfully graduate from the program.
- Through the effective use of alternatives to detention, maintain an average daily population of the juvenile detention and treatment facilities at or below staffed capacity (120).
- Ensure that LPBC and SMJH remain compliant with the recommendations of PREA.
- 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 models.
- Increase programming hours of wards beyond Title 15 minimum standards and to greatest degree possible within available resources and staffing.
- The Santa Maria Juvenile Hall will improve consistency and collaboration among stakeholders in responses to positive and negative behavior issues and reduce reliance on room time and separation of youth through a formal response plan in addressing negative behavior and issues to ensure consistency between policy and practice.

Probation

Program

JUVENILE SERVICES

The Juvenile Services Division serves and protects the community by providing investigation and offender supervision services for the courts and providing treatment opportunities to youth and their families through maximizing collaborative partnerships within the community.

The Santa Barbara County Juvenile Probation Division consists of intake, court investigation, and field supervision. Services include Victim Restitution, Restorative Justice programs and juvenile services such as Out of Home Placement, mental health assessments, and juvenile drug court. Orders of probation require a wide variety of activities, including drug testing, the collection of fees, fines and victim restitution, probation searches, the monitoring of school performance and referrals of youth and families to various community treatment interventions.

Staffing

Staffing Detail By Budget Program	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
PROBATION MANAGER	1.00	2.00	-	2.00	2.00
DEP CHIEF PROBATION OFFCR	1.00	1.00	-	1.00	1.00
DEP PROBATION OFFICER SUP	3.91	5.00	-	5.00	5.00
ADMIN OFFICE PRO	17.51	18.50	(3.50)	15.00	15.00
DEP PROBATION OFFICER SR	10.20	9.00	(1.00)	8.00	8.00
DEP PROBATION OFFICER	23.94	24.00	(1.00)	23.00	23.00
ACCOUNTANT	-	0.50	(0.50)	-	-
JUVENILE INST OFFICER	0.04	-	-	-	-
ADMN OFFICE PRO SR	-	-	4.50	4.50	5.00
PROBATION ASSISTANT	5.75	6.00	(1.00)	5.00	5.00
EXTRA HELP	0.23	-	-	-	-
Total	<u>63.57</u>	<u>66.00</u>	<u>(2.50)</u>	<u>63.50</u>	<u>64.00</u>

Probation

Program

JUVENILE SERVICES (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 7,460,798	\$ 8,230,348	\$ (33,254)	\$ 8,197,094	\$ 8,374,527
Services and Supplies	810,101	849,977	(142,647)	707,330	678,817
Other Charges	271,525	255,919	(25,104)	230,815	251,825
Total Operating Expenditures	8,542,424	9,336,244	(201,005)	9,135,239	9,305,169
Increases to Fund Balances	259,516	37,000	-	37,000	37,000
Total Expenditures	\$ 8,801,940	\$ 9,373,244	\$ (201,005)	\$ 9,172,239	\$ 9,342,169
Budget By Categories of Revenues					
Intergovernmental Revenue	3,838,178	3,592,829	54,262	3,647,091	3,608,918
Charges for Services	211,990	259,370	10,830	270,200	270,200
Miscellaneous Revenue	54,183	37,000	-	37,000	37,000
Total Operating Revenues	4,104,351	3,889,199	65,092	3,954,291	3,916,118
Other Financing Sources	59,545	85,000	-	85,000	85,000
Decreases to Fund Balances	141,494	426,608	(151,597)	275,011	275,011
General Fund Contribution	4,694,507	4,992,944	(135,007)	4,857,937	-
Total Revenues	\$ 8,999,897	\$ 9,393,751	\$ (221,512)	\$ 9,172,239	\$ 4,276,129

* Please note that departments are not required to balance their budget at the program level.

2014-15 Anticipated Accomplishments

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

- Develop and implement a Juvenile Violation of Probation Sanctions and Reward Model.
- Applied for and was awarded a competitive Reducing Racial and Ethnic Disparity grant to assess and evaluate data in the juvenile justice system for Santa Barbara County and to provide training and recommendations to address bias that may contribute to racial and ethnic disparity.

2015-17 Objectives

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

- Assess and evaluate Santa Barbara County's data to determine if racial and ethnic disproportionality exist in the juvenile justice system.
- Implementation of a Comprehensive Commitment Program for females in the Juvenile Justice System including the evaluation the effectiveness of female specific programming used by Santa Barbara County Probation through an evaluation conducted by University of California, Santa Barbara (UCSB).

Probation

Program

ADULT SERVICES

The Adult Services Division serves and protects the community by providing sentencing recommendations to the court in accordance with sentencing laws, monitoring offenders and providing offenders with the opportunity for treatment and to maintain law abiding behavior while in the community under supervision.

The Division provides all adult services (court investigation, case management, and field supervision) for adult offenders under the court's jurisdiction as well as those being released from prison on community supervision. Special services include electronic monitoring through GPS, Substance Abuse Treatment Court (SATC), Mental Health Treatment Court (MHTC), Veterans Treatment Court (VTC), Dual Diagnosis Treatment Court (DDX), Re-Entry Drug Court (RDC), DUI Treatment Court, the Probation Report and Resource Centers (PRRC), Compliance Response Teams (CRT) and specialized caseloads and services for sex offenders, gang members and domestic violence.

Staffing

Staffing Detail By Budget Program	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
PROBATION MANAGER	3.00	3.00	-	3.00	3.00
DEP CHIEF PROBATION OFFCR	1.00	1.00	-	1.00	1.00
DEP PROBATION OFFICER SUP	7.94	8.00	-	8.00	8.00
ADMIN OFFICE PRO	26.93	28.50	(3.50)	25.00	25.00
FINANCIAL OFFICE PRO	-	1.00	(1.00)	-	-
DEP PROBATION OFFICER SR	24.19	25.00	(2.00)	23.00	23.00
DEP PROBATION OFFICER	54.02	56.00	5.00	61.00	61.00
ADMN OFFICE PRO SR	-	-	2.50	2.50	2.00
PROBATION ASSISTANT	7.94	8.00	-	8.00	8.00
EXTRA HELP	1.29	-	-	-	-
Total	126.31	130.50	1.00	131.50	131.00

Probation

Program

ADULT SERVICES (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 15,272,966	\$ 16,277,653	\$ 764,542	\$ 17,042,195	\$ 17,294,365
Services and Supplies	2,076,033	2,415,259	7,274	2,422,533	2,407,558
Other Charges	403,326	386,440	(11,756)	374,684	396,998
Total Operating Expenditures	17,752,324	19,079,352	760,060	19,839,412	20,098,921
Capital Assets	6,006	-	-	-	-
Intrafund Expenditure Transfers (+)	545,072	561,842	(6,223)	555,619	555,619
Increases to Fund Balances	1,371,867	430,330	(4,287)	426,043	344,043
Total Expenditures	<u>\$ 19,675,270</u>	<u>\$ 20,071,524</u>	<u>\$ 749,550</u>	<u>\$ 20,821,074</u>	<u>\$ 20,998,583</u>
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	57,522	72,704	(13,704)	59,000	59,000
Intergovernmental Revenue	13,523,879	13,244,549	1,128,296	14,372,845	14,523,689
Charges for Services	947,697	851,000	348,864	1,199,864	1,217,327
Miscellaneous Revenue	7,180	-	-	-	-
Total Operating Revenues	14,536,278	14,168,253	1,463,456	15,631,709	15,800,016
Other Financing Sources	110,271	135,000	-	135,000	135,000
Decreases to Fund Balances	207,993	840,230	(837,880)	2,350	67,216
General Fund Contribution	3,455,609	4,780,534	271,481	5,052,015	-
Total Revenues	<u>\$ 18,310,151</u>	<u>\$ 19,924,017</u>	<u>\$ 897,057</u>	<u>\$ 20,821,074</u>	<u>\$ 16,002,232</u>

* Please note that departments are not required to balance their budget at the program level.

Probation

Program

ADULT SERVICES (CONT'D)

2014-15 Anticipated Accomplishments

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

- Implement a violation sanction matrix that is responsive to offender risks and needs and which allows for immediate sanctions as well as the use of evidence-based programs.
- Integrate the Pew-MacArthur Results First Initiative assessment of the costs and benefits of intervention options into the FY 2015-16 Realignment Implementation Plan.
- Utilize data obtained from Correctional Offender Management for Profiling Alternative Sanctions (COMPAS) within Investigations reports to ensure the court team as much information as possible to support evidence-based sentencing.

2015-17 Objectives

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

- Increase the use of medication assisted treatment, detox, Secure Continuous Remote Alcohol Monitoring (SCRAM), and outpatient treatment in lieu of incarceration for the severely addicted.
- Increase the fidelity and availability of evidence-based program slots in the community by completing assessments and evaluations on all adult programs and identify use of evidence-based models and fidelity to the model.
- Refine the implementation of the Violation Sanction Matrix and begin focusing on the development of Incentives to enhance the protocol.