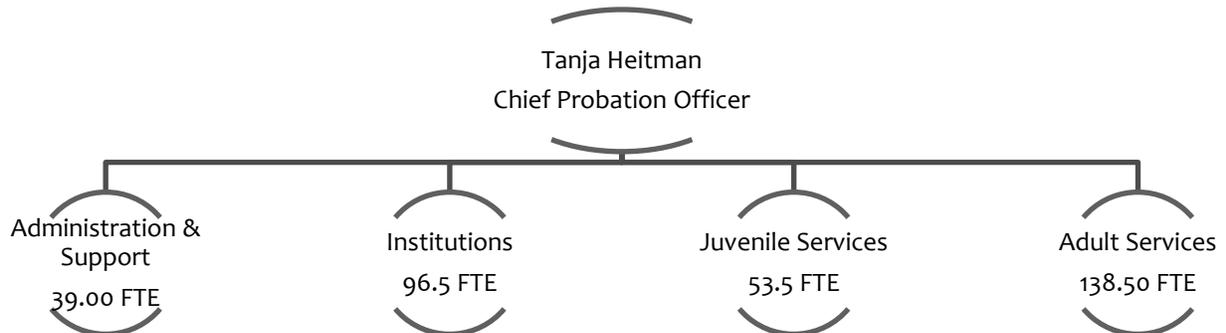


Probation



BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 58,931,500
Capital	\$ 0
FTEs	327.50



Probation

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 supervision and release conditions, requiring offender responsibility/accountability, supporting rehabilitation; and supporting victims of crimes by facilitating reparation and restitution collection.

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, and provides victim assistance through notification services and the collection of restitution.

The Department has implemented a wide variety of evidence-based programs (EBP) 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 2019-20 OBJECTIVES

- Automate Court Calendar notification process and continue to expand the use of the Master Name Index (MNI) to increase data integration across criminal justice departments.
- Complete a review of all institutional programming and increase the use of EBP.
- Full implementation of the Positive Achievement Change Tool (PACT) for juvenile risk/needs assessment.
- Complete the mid-year transfer of pretrial assessment services from Court Special Services to the Probation Department.

Probation

HIGHLIGHTED RENEW '22 INITIATIVES

Already Underway

- Probation Clerical Support Services – “eReception”
 - Converting the Department’s case management system to the latest release, enabling the use of other case management modules which will increase efficiency.
 - Receiving demonstrations of the additional modules and determining which will be implemented and the timing for implementation.
 - Developing a payment portal that is integrated with the collections system to accept credit card payments for probation accounts online.

Implementation in FY 2019-20

- Decision-Based Analysis for Juvenile Detention
 - Full implementation of Juvenile Incentives and Intervention Matrix to ensure staff are utilizing the most effective incentives and interventions to assist the rehabilitation of juvenile offenders while minimizing reliance on incarceration.
 - Establish new programs in partnership with community-based organizations to facilitate diversion of referrals to the least restrictive interventions.
 - Implement the Positive Achievement Change Tool (PACT) to assess youth risk factors and criminogenic needs, identify strengths youth can build upon, and select appropriate interventions.
- Institutional Staffing Efficiencies
 - Fully implement scheduling software to achieve additional efficiencies in demand staffing within juvenile facilities and better analyze staffing trends to reduce the use of overtime while ensuring appropriate staffing levels across both facilities.
 - Explore a partnership with a community-based organization to provide programming and behavioral interventions to specified youth within the institutional settings in order to allow sworn staff to focus on group oriented supervision and security.
- Early Terminations and Conversion to Unsupervised Probation
 - Expand the use of Risk-Needs-Responsivity model to identify low and medium risk clients for consideration for early termination of probation or conversion to unsupervised court probation to reduce current caseload size and increase capacity for supervision of high risk clients.
 - Design and utilize a decision matrix to help guide recommendations to the Court which will include criteria specific to risk level, crime type, duration of probation, and length of compliance.
 - Incorporate early termination and conversion to unsupervised probation recommendations into existing client incentive matrix, to expand incentive options and increase client motivation for compliance with Court ordered conditions.

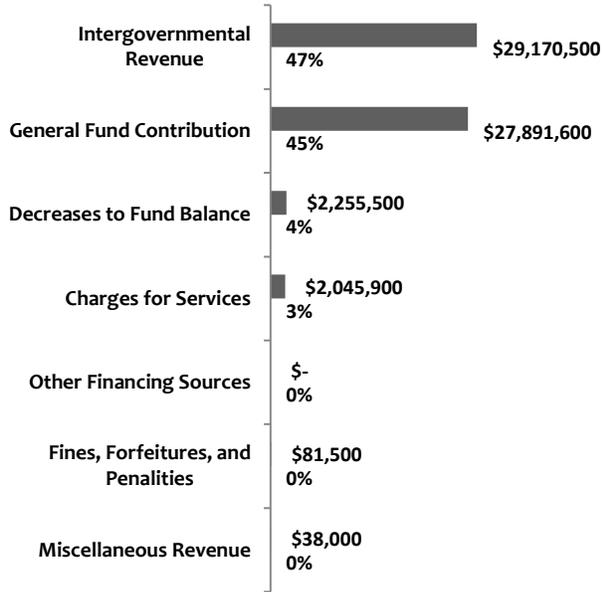
Future Year Implementation

- Santa Barbara Operations Consolidation
 - Review staffing and operating redundancies that can be eliminated resulting in cost savings and operations efficiencies include reduction in fleet needs and demand staffing.
 - Revise floor plans and utilize interview rooms to separate areas that require public and offender access from secure staff areas resulting in increased efficiency and staff safety.

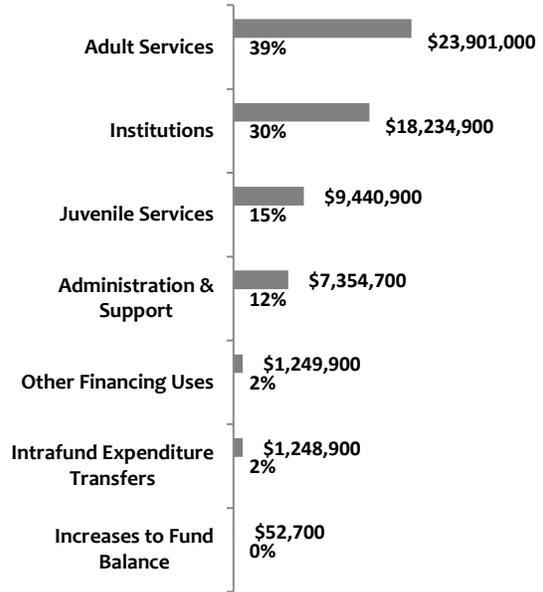
Probation

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$61,483,000

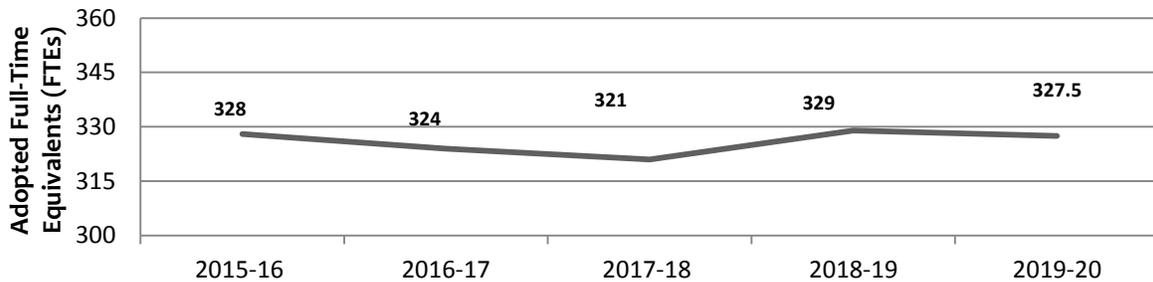


Use of Funds - \$61,483,000



STAFFING TREND

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.



Probation

BUDGET OVERVIEW

Staffing Detail By Budget Program	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Administration & Support	31.59	37.00	37.00	39.00	2.00
Institutions	91.89	99.00	99.00	96.50	(2.50)
Juvenile Services	52.57	59.50	59.50	53.50	(6.00)
Adult Services	124.08	133.50	133.50	138.50	5.00
Unallocated	4.81	-	-	-	-
Total	304.95	329.00	329.00	327.50	(1.50)
Budget By Budget Program					
Administration & Support	\$ 6,583,833	\$ 6,887,500	\$ 6,648,600	\$ 7,354,700	\$ 467,200
Institutions	16,848,121	18,276,600	17,963,100	18,234,900	(41,700)
Juvenile Services	8,843,741	9,727,800	8,724,300	9,440,900	(286,900)
Adult Services	20,633,345	22,657,200	21,929,200	23,901,000	1,243,800
Unallocated	(972)	-	-	-	-
Total	\$ 52,908,068	\$ 57,549,100	\$ 55,265,200	\$ 58,931,500	\$ 1,382,400
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 43,302,775	\$ 46,679,500	\$ 45,301,900	\$ 47,582,300	\$ 902,800
Services and Supplies	7,511,185	8,596,700	7,824,600	9,060,800	464,100
Other Charges	2,094,108	2,272,900	2,138,700	2,288,400	15,500
Total Operating Expenditures	52,908,068	57,549,100	55,265,200	58,931,500	1,382,400
Other Financing Uses	507,570	1,309,500	60,000	1,249,900	(59,600)
Intrafund Expenditure Transfers (+)	814,061	945,600	991,700	1,248,900	303,300
Increases to Fund Balances	4,867,921	562,100	3,466,300	52,700	(509,400)
Fund Balance Impact (+)	1,816,920	-	650,300	-	-
Total	\$ 60,914,540	\$ 60,366,300	\$ 60,433,500	\$ 61,483,000	\$ 1,116,700
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	\$ 90,985	\$ 81,500	\$ 78,700	\$ 81,500	\$ -
Use of Money and Property	4,973	-	-	-	-
Intergovernmental Revenue	30,048,932	28,507,900	30,559,500	29,170,500	662,600
Charges for Services	2,423,230	2,088,100	2,076,500	2,045,900	(42,200)
Miscellaneous Revenue	26,201	38,300	38,300	38,000	(300)
Total Operating Revenues	32,594,321	30,715,800	32,753,000	31,335,900	620,100
Other Financing Sources	95,891	92,000	5,000	-	(92,000)
Decreases to Fund Balances	1,198,615	2,292,000	409,000	2,255,500	(36,500)
General Fund Contribution	27,025,713	27,266,500	27,266,500	27,891,600	625,100
Total	\$ 60,914,540	\$ 60,366,300	\$ 60,433,500	\$ 61,483,000	\$ 1,116,700

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Probation

CHANGES & OPERATIONAL IMPACT: 2018-19 ADOPTED TO 2019-20 RECOMMENDED

Staffing

- Net decrease of 1.5 FTEs:
 - Decrease of 2.0 FTE at the Los Prietos Boys Camp (LPBC) due to lower average daily population.
 - Decrease of 2.0 FTE in the Juvenile Division for home supervision and electronic monitoring due to lower number of youth in the programs.
 - Decrease of 1.0 FTE at the LPBC for the Community Transition Officer (CTO) duties funded with Youthful Offender Block Grant (YOBG) due to lower population.
 - Decrease of 0.5 FTE at the Santa Maria Juvenile Hall (SMJH) due to lower population.
 - Increase of 2.0 FTE for two additional Pretrial Compliance Officers.
 - Increase of 1.0 FTE for a Department Business Specialist funded with YOBG funds.
 - Increase of 1.0 FTE for a Supervising Probation Officer for increased Pretrial requirements.

Expenditures

- Net operating expenditures increase of +\$1,382,000:
 - +\$903,000 increase in Salaries and Employee Benefits due to: +\$1,373,000 increase in retirement costs, health insurance costs, workers compensation premiums, and employee salaries, offset by decrease of -\$470,000 for reduction of 3.5 positions.
 - +\$464,000 increase in Services & Supplies due to: +\$173,000 increase in Professional and Special services for additional grant contracts, +\$98,000 increase in Medical, Dental and Lab for greater Department of Behavioral Wellness and WellPath costs in the institutions, +\$40,000 increase in Rents/Leases Equipment, and +\$149,000 increase in IT Software Maintenance.
 - +\$16,000 increase in Other Charges due to: +\$111,000 increase in Information Technology Service, offset by -\$99,000 decrease in utilities cost.

- Net non-operating expenditures decrease of -\$266,000:
 - -\$60,000 decrease in Other Financing Uses of Local Realignment 2011 funding transferred to the Superior Court.
 - +\$303,000 increase in Intrafund Expenditure Transfers of Local Realignment 2011 funding to the Public Defender (+\$172,000), District Attorney (+\$82,000), and Housing and Community Development (+\$50,000).
 - -\$509,000 decrease in reserve funds to the Restricted Fund Balance for YOBG due to increased operating costs for expanded services.

These changes result in recommended operating expenditures of \$58,932,000, non-operating expenditures of \$2,551,000, and total expenditures of \$61,483,000. Non-operating expenditures primarily include Intrafund Transfers, and Increases to Fund Balances.

Probation

CHANGES & OPERATIONAL IMPACT: 2018-19 ADOPTED TO 2019-20 RECOMMENDED (CONT'D)

Revenues

- Net operating revenues increase of \$620,000:
 - +663,000 increase in Intergovernmental Revenue primarily due to: +\$689,000 increase in Local Realignment 2011, +\$259,000 increase in Public Safety Proposition 172, offset by -\$133,000 decrease in Local Realignment 2011 related to a change in the calculation of custody credits, -\$66,000 decrease in Federal Education Lunch & Breakfast reimbursement, -\$30,000 decrease in Federal Other for Racial and Ethnic Disparity Grant, -\$18,000 decrease in Local Realignment 2011 for the Juvenile Reentry Grant.
 - -\$42,000 decrease in Charges for Services primarily due to: -\$134,000 decrease in Institution Care & Services collections, -\$20,000 decrease in Work Project Enrollment Fees, offset by +\$38,000 increase in Probation Service Fees, and +\$65,000 increase in Other Law Enforcement services collections.
- Net non-operating revenues increase of \$497,000:
 - -\$92,000 decrease in Other Funding Sources due to loss of SB163 funds to Probation.
 - -\$36,000 decrease in the use of restricted fund balance to fund one-time operations.
 - +\$625,000 increase in General Fund Contribution.

These changes result in recommended operating revenues of \$31,336,000, non-operating revenues of \$30,147,000, and total revenues of \$61,483,000. Non-operating revenues primarily include General Fund Contribution, transfers and decreases to fund balances.

RELATED LINKS

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

Probation

PERFORMANCE MEASURES

Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Estimated Actual	FY 2019-20 Recommend
Administration & Support				
Collect restitution, fines and fees from adult and juvenile offenders (Target => \$3,400,000)	\$3,317,787	\$3,494,632	\$3,420,848	\$3,400,000
Institutions				
Average number of youth housed on daily basis at the Santa Maria Juvenile Hall and the Los Prietos Boys Camp (Projection = < 56)	106	83	56	56
Juvenile Services				
Percentage of youthful offenders without a new sustained petition for a felony offense while they are on probation (Target => 85%)	84% 277 / 331	84% 310 / 369	84% 266 / 317	85% 285 / 334
Receive referrals of youthful offenders for felony, misdemeanor, infraction, and probation violations. (Target: 2,700)	3,150	2,964	2,728	2,700
Number of youthful offenders receiving supervision services (Target: 450)	630	555	455	450
Adult Services				
Percentage of adult offenders without a new felony conviction during their term of supervision (Target => 90%)	88% 2,648 / 2,996	91% 4,072 / 4,487	90% 3,326 / 3,696	90% 3,262 / 3,624
Number of Sentencing Investigations completed on all adult offenders assigned by the Superior Court (Projection = 1,230)	1,371	1,459	1,228	1,230
Number of adult offenders receiving supervision services (Projection = 3,600)	4,792	4,091	3,678	3,600

Probation

ADMINISTRATION & SUPPORT BUDGET PROGRAM

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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
CHIEF PROBATION OFFICER	0.62	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	-
PROJECT MANAGER	1.00	1.00	1.00	1.00	-
PROBATION MANAGER	1.02	1.00	1.00	1.00	-
FISCAL MANAGER	1.00	1.00	1.00	1.00	-
COLLECTIONS MANAGER	0.77	-	-	-	-
EDP SYS & PROG ANLST	3.00	4.00	4.00	4.00	-
DEP PROBATION OFFICER SUP	1.00	1.00	1.00	1.00	-
ACCOUNTANT SUPERVISING	-	1.00	1.00	2.00	1.00
ADMN OFFICE PRO	6.83	6.00	6.00	5.00	(1.00)
FINANCIAL OFFICE PRO	2.58	2.00	2.00	2.00	-
COST ANALYST	1.00	1.00	1.00	-	(1.00)
DEP PROBATION OFFICER SR	2.88	3.00	3.00	4.00	1.00
COMPUTER SYSTEMS SPEC	1.00	2.00	2.00	2.00	-
DEP PROBATION OFFICER	0.02	-	-	-	-
ACCOUNTANT	1.00	3.00	3.00	4.00	1.00
EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	-
ADMN OFFICE PRO SR	4.88	6.00	6.00	6.00	-
DEPT BUS SPEC	-	1.00	1.00	2.00	1.00
Total	31.59	37.00	37.00	39.00	2.00

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Probation

ADMINISTRATION & SUPPORT BUDGET PROGRAM (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 4,660,209	\$ 5,218,700	\$ 4,905,800	\$ 5,656,500	\$ 437,800
Services and Supplies	1,210,428	1,003,800	1,081,000	912,100	(91,700)
Other Charges	713,196	665,000	661,800	786,100	121,100
Total Operating Expenditures	6,583,833	6,887,500	6,648,600	7,354,700	467,200
Intrafund Expenditure Transfers (+)	11,826	13,100	12,000	12,000	(1,100)
Total Expenditures	\$ 6,595,658	\$ 6,900,600	\$ 6,660,600	\$ 7,366,700	\$ 466,100
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	43,194	30,000	30,000	30,000	-
Intergovernmental Revenue	98,255	98,300	100,800	100,800	2,500
Miscellaneous Revenue	1,370	800	700	500	(300)
Total Operating Revenues	142,820	129,100	131,500	131,300	2,200
General Fund Contribution	6,066,492	6,771,500	6,529,100	7,235,400	463,900
Total Revenues	\$ 6,209,312	\$ 6,900,600	\$ 6,660,600	\$ 7,366,700	\$ 466,100

2018-19 Anticipated Accomplishments

- Launched an updated department website to enhance user experience.
- Completed the Nexus pilot project to inform future decisions on usefulness of the program in making evidence based supervision decisions.
- Celebrated the Re-Opening of the Los Prietos Business Center with fulltime staffing and support as well as updated equipment.
- Received certification of compliance with Payment Card Industry (PCI) Data Security Standard.
- Successfully completed the conversion of the Department's case management system to the latest release California Standard version.
- Negotiated a successor contract with the case management system vendor which included an additional seven (7) service modules at no additional cost.

2019-20 Objectives

- Launch a pilot to study the effectiveness of GPS as intervention on recidivism.
- Launch a Pretrial Assessment pilot to collect data to aid in better understanding pretrial release options, potential implications on the jail population as well as workload demands associated with further expansion.
- Develop a project and timeline to implement additional Caseload Explorer modules that have been determined to be most beneficial to the Department's business needs.

Probation

INSTITUTIONS BUDGET PROGRAM

The Juvenile Institutions Division serves and protects the community by operating safe and secure detention and treatment facilities, providing alternative programs to custody for youth 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 (also known as SMJH) is located in Santa Maria. This facility can house up to 140 youth and is currently staffed to house 48. These youth 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 (LPBC) which is located in the Los Padres National Forest. The LPBC program is a 24-hour minimum security facility. The LPBC was established in 1944 and is currently staffed to house up to 32 youth and offers a 120 or a 180 day program. The goal of the program is to return youth to the community as responsible and productive members of society. “Discipline, respect and responsibility” is the motto of the facility. The program embraces a zero-tolerance gang philosophy and strives to provide pro-social training, opportunities and life experiences that help to broaden a youth’s world view, as well as create pro-social community connections. 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 maximum security juvenile hall, including the Home Detention program which includes Electronic Monitoring, House Arrest and Home Supervision. Each option provides a varying degree of supervision to ensure youth are monitored at the least restrictive option appropriate.

Staffing

Staffing Detail By Budget Program	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
DEP CHIEF PROBATION OFFCR	0.08	1.00	1.00	1.00	-
PROBATION MANAGER	2.00	2.00	2.00	2.00	-
DEP PROBATION OFFICER SUP	2.50	2.00	2.00	3.00	1.00
ADMN OFFICE PRO	4.62	10.00	10.00	9.50	(0.50)
DEP PROBATION OFFICER SR	9.67	9.00	9.00	9.00	-
DEP PROBATION OFFICER	0.13	-	-	-	-
JUVENILE INST OFFICER SR	20.27	26.00	26.00	25.00	(1.00)
ADMN OFFICE PRO SR	0.99	1.00	1.00	1.00	-
JUVENILE INST OFFICER	44.85	41.00	41.00	39.00	(2.00)
FOOD SERVICES SUPERVISOR	1.00	1.00	1.00	1.00	-
COOK	2.50	2.50	2.50	2.50	-
UTILITY WORKER, INSTITUTIONS	1.00	1.00	1.00	1.00	-
FOOD SERVICES WORKER	2.30	2.50	2.50	2.50	-
Total	91.89	99.00	99.00	96.50	(2.50)

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Probation

INSTITUTIONS BUDGET PROGRAM (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 13,132,742	\$ 13,968,500	\$ 14,001,200	\$ 14,030,800	\$ 62,300
Services and Supplies	2,998,238	3,425,900	3,165,400	3,417,600	(8,300)
Other Charges	717,140	882,200	796,500	786,500	(95,700)
Total Operating Expenditures	16,848,121	18,276,600	17,963,100	18,234,900	(41,700)
Other Financing Uses	344,000	-	-	-	-
Intrafund Expenditure Transfers (+)	2,249	3,200	3,200	3,800	600
Total Expenditures	\$ 17,194,370	\$ 18,279,800	\$ 17,966,300	\$ 18,238,700	\$ (41,100)
Budget By Categories of Revenues					
Intergovernmental Revenue	7,958,119	7,792,900	7,973,800	7,697,400	(95,500)
Charges for Services	41,706	20,000	21,500	21,500	1,500
Miscellaneous Revenue	5,005	-	-	-	-
Total Operating Revenues	8,004,830	7,812,900	7,995,300	7,718,900	(94,000)
Other Financing Sources	11,700	12,000	-	-	(12,000)
Decreases to Fund Balances	87,754	114,900	17,100	29,800	(85,100)
General Fund Contribution	10,622,050	10,340,000	10,425,200	10,490,000	150,000
Total Revenues	\$ 18,726,334	\$ 18,279,800	\$ 18,437,600	\$ 18,238,700	\$ (41,100)

2018-19 Anticipated Accomplishments

- Implemented a revised juvenile booking and detention assessment tool at the Santa Maria Juvenile Hall (SMJH) to reduce unnecessary or inappropriate secure confinement of youth.
- Revised and implemented an incentive-based behavior management program at SMJH to proactively reduce room confinement time and address challenging behaviors.
- Reconfigured a position to provide for increased development, coordination and facilitation of programming and activities to manage high need youth and increase positive behavior.
- Increased the number of high school graduations at the LPBC between 2017 and 2018 by 67%.
- Completed the dormitory latrine remodel at the LPBC.
- Began a one-year pre-accreditation review period in order to apply for accreditation by the National Commission on Correctional Health Care (NCCHC), a national level accreditation that demonstrates the presence of the highest level of standardized best practices involving patient care.

2019-20 Objectives

- Updating of policies and procedures to ensure full compliance with newly revised Board of State and Community Corrections (BSCC) Title 15 regulations governing juvenile correctional facilities.
- Expand and enhance available evidence-based programs and services for youth detained or serving commitments in juvenile correction facilities.
- Full implementation of an improved use of force review process to enhance oversight and quality assurance involving policy, training and equipment to maximize de-escalation techniques and reduce force incidents where possible.

Probation

JUVENILE SERVICES BUDGET PROGRAM

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

The Santa Barbara County Juvenile Services Division consists of intake, court investigations, placement, wraparound services, and field supervision. Officers assess youth risk/needs, divert low-level offenders where appropriate, engage the youth and family in planning case goals and objectives for change, and target interventions and services to their specific risk and needs. Services include victim restitution, referrals to evidence-based programs, referrals for mental health assessments, and participation in Helping Achieve Resiliency Treatment (HART) Court, as well as the Clean and Sober Calendar. Orders of probation require a wide variety of activities, including drug testing, collection of restitution, probation searches, child and family team (CFT) meetings, monitoring of school performance, electronic monitoring, and referrals of youth and families to community treatment interventions.

Staffing

Staffing Detail By Budget Program	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
DEP CHIEF PROBATION OFFCR	0.06	1.00	1.00	1.00	-
PROBATION MANAGER	1.00	1.00	1.00	1.00	-
DEP PROBATION OFFICER SUP	3.31	4.00	4.00	3.00	(1.00)
ADMN OFFICE PRO	11.40	14.00	14.00	14.00	-
DEP PROBATION OFFICER SR	7.52	8.00	8.00	7.00	(1.00)
DEP PROBATION OFFICER	19.44	22.00	22.00	21.00	(1.00)
JUVENILE INST OFFICER SR	0.85	2.00	2.00	-	(2.00)
ADMN OFFICE PRO SR	4.01	3.50	3.50	3.50	-
JUVENILE INST OFFICER	1.15	-	-	-	-
PROBATION ASSISTANT	3.84	4.00	4.00	3.00	(1.00)
Total	52.57	59.50	59.50	53.50	(6.00)

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Probation

JUVENILE SERVICES BUDGET PROGRAM (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 7,483,681	\$ 8,352,100	\$ 7,362,400	\$ 7,747,800	\$ (604,300)
Services and Supplies	1,094,505	1,078,400	1,082,200	1,395,400	317,000
Other Charges	265,554	297,300	279,700	297,700	400
Total Operating Expenditures	8,843,741	9,727,800	8,724,300	9,440,900	(286,900)
Other Financing Uses	50,400	-	-	-	-
Increases to Fund Balances	1,448,151	562,100	1,211,500	52,700	(509,400)
Total Expenditures	\$ 10,342,291	\$ 10,289,900	\$ 9,935,800	\$ 9,493,600	\$ (796,300)
Budget By Categories of Revenues					
Use of Money and Property	4,973	-	-	-	-
Intergovernmental Revenue	5,007,205	4,325,800	5,142,300	4,333,600	7,800
Charges for Services	321,232	184,400	163,900	29,700	(154,700)
Miscellaneous Revenue	18,577	37,000	37,600	37,500	500
Total Operating Revenues	5,351,987	4,547,200	5,343,800	4,400,800	(146,400)
Other Financing Sources	62,254	80,000	5,000	-	(80,000)
Decreases to Fund Balances	436,975	569,200	200	571,700	2,500
General Fund Contribution	4,708,585	5,093,500	4,586,800	4,521,100	(572,400)
Total Revenues	\$ 10,559,800	\$ 10,289,900	\$ 9,935,800	\$ 9,493,600	\$ (796,300)

2018-19 Anticipated Accomplishments

- In response to the Juvenile Data Mining Project, moved forward numerous strategic policy changes which have resulted in a 76% decrease in the number of youth in congregate care in the last 18 months, a 29% decrease in the number of misdemeanor cases supervised and a 22% overall decrease in the number of youth supervised. These statistics are evidence of the increased focus on youth with higher risk/needs, while using informal diversion when appropriate with lower risk youth as well as a commitment to serving youth in the community.
- Further align internal process with Continuum of Care Reform requirements, including child and family team meetings for all youth under a placement order.
- Design and pilot the Juvenile Incentives and Interventions Matrix, a tool designed to guide officers in their decision-making when confronting inappropriate youth behaviors and violations of probation.
- Introduction of the Results First Initiative into the juvenile division operations, beginning with the Juvenile Programs Inventory.
- Selection of PACT (Positive Achievement Change Tool) risk/needs assessment. The assessment will provide officers the ability to assess risk more accurately, and assess the criminogenic needs which contribute to youth behaviors, as well as generating a case plan which includes goals linked to needs for focused interventions.
- Integration of new Title IV-E training techniques, which has resulted in higher quality case plans.

Probation

JUVENILE SERVICES BUDGET PROGRAM (CONT'D)

2018-19 Anticipated Accomplishments

- Expansion of evidence-based programs and services available to youth on probation and their families, including Multi-Dimensional Family Therapy (MDFT), Strengthening Families, and Reasoning and Rehabilitation 2.

2019-20 Objectives

- Full implementation of the PACT for juvenile risk/needs assessment.
- Expand and enhance available diversion services county-wide, as well as evidence-based services available for youth on probation.
- Develop and put in place standardized evidence-based outcome measures for contracted programs and services.
- Provide training to internal and external staff and stakeholders on innovative strategies for working with youth from a trauma-informed, evidence-based perspective.

Probation

ADULT SERVICES BUDGET PROGRAM

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), jail discharge planning, the Probation Report and Resource Centers (PRRC), Compliance Response Teams (CRT), Intensive Pretrial Supervision, and specialized caseloads and services for sex offenders, gang members and domestic violence.

Staffing

Staffing Detail By Budget Program	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
DEP CHIEF PROBATION OFFCR	0.87	1.00	1.00	1.00	-
PROBATION MANAGER	2.45	3.00	3.00	3.00	-
DEP PROBATION OFFICER SUP	7.80	8.00	8.00	9.00	1.00
FINANCIAL OFFICE PRO	0.15	-	-	-	-
ADMN OFFICE PRO	21.46	22.00	22.00	22.00	-
DEP PROBATION OFFICER SR	20.73	20.00	20.00	20.00	-
DEP PROBATION OFFICER	62.58	70.00	70.00	73.00	3.00
ADMN OFFICE PRO SR	2.66	3.50	3.50	3.50	-
PROBATION ASSISTANT	5.39	6.00	6.00	7.00	1.00
Total	124.08	133.50	133.50	138.50	5.00

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Probation

ADULT SERVICES BUDGET PROGRAM (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 18,027,115	\$ 19,140,200	\$ 19,032,500	\$ 20,147,200	\$ 1,007,000
Services and Supplies	2,208,013	3,088,600	2,496,000	3,335,700	247,100
Other Charges	398,218	428,400	400,700	418,100	(10,300)
Total Operating Expenditures	20,633,345	22,657,200	21,929,200	23,901,000	1,243,800
Other Financing Uses	113,170	1,309,500	60,000	1,249,900	(59,600)
Intrafund Expenditure Transfers (+)	799,986	929,300	976,500	1,233,100	303,800
Increases to Fund Balances	3,419,770	-	2,254,800	-	-
Total Expenditures	\$ 24,966,272	\$ 24,896,000	\$ 25,220,500	\$ 26,384,000	\$ 1,488,000
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	47,791	51,500	48,700	51,500	-
Intergovernmental Revenue	16,985,353	16,290,900	17,342,600	17,038,700	747,800
Charges for Services	2,060,292	1,883,700	1,891,100	1,994,700	111,000
Miscellaneous Revenue	1,250	500	-	-	(500)
Total Operating Revenues	19,094,685	18,226,600	19,282,400	19,084,900	858,300
Other Financing Sources	21,937	-	-	-	-
Decreases to Fund Balances	673,885	1,607,900	391,700	1,654,000	46,100
General Fund Contribution	5,626,895	5,061,500	5,725,400	5,645,100	583,600
Total Revenues	\$ 25,417,402	\$ 24,896,000	\$ 25,399,500	\$ 26,384,000	\$ 1,488,000

2018-19 Anticipated Accomplishments

- Coordination of and participation in eight (8) special enforcement community operations to date including Santa Maria and Lompoc gang suppression operations, "Safe Kids" sex offender and child pornography detection and compliance operation, Isla Vista Halloween suppression operation, Lompoc Riverbed clean-up, Fiesta and Santa Maria Fair operations, and Santa Maria Office of Traffic Safety DUI operation.
- Allocation of over \$2.3 million in Realignment funds, for supportive and transitional housing for justice-involved individuals with vulnerabilities such as significant substance addiction and mental health challenges.
- Development and launch of a unique "211" web portal for clients returning from jail or prison to provide connections to variety of resources including basic needs, employment services and approved community providers.
- Launch of a new outreach and community engagement coordinator who will organize and mobilize communication among community groups and service agencies to better leverage support services, conduct outreach to increase awareness of the challenges facing formerly incarcerated individuals returning to the community, and engage diverse populations of the community ensure cultural competence and representation among collaborative partners.

Probation

ADULT SERVICES BUDGET PROGRAM (CONT'D)

2019-20 Objectives

- Fully implement new case management module to enhance risk-based pretrial community supervision.
- Increase quality assurance efforts of funded evidence-based programs to ensure completion of curriculum specific fidelity reviews.
- Offer alternative domestic violence programming as a participating AB372 pilot county to identify evidence-based or promising programs.
- Increase access to supportive and transitional housing for justice-involved individuals with vulnerabilities such as significant substance addiction and mental health challenges.