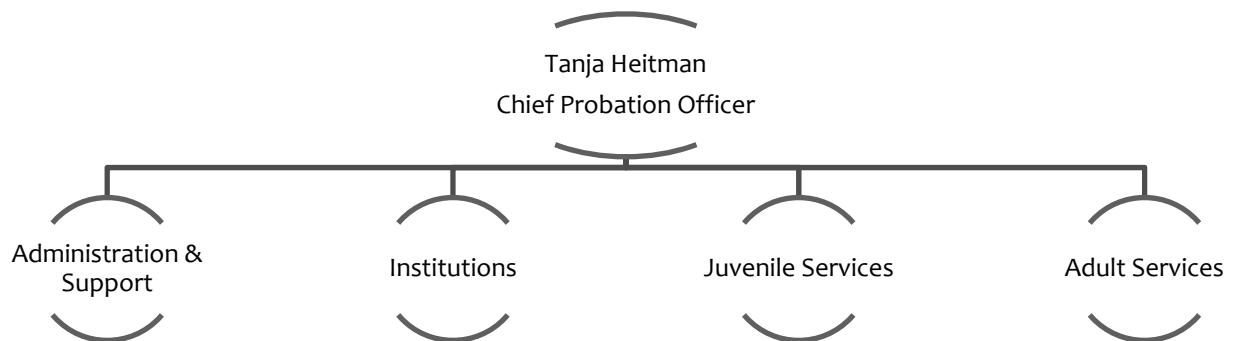


Probation



BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 57,428,700
Capital	\$ 0
FTEs	328.00



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 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 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 2018-19 OBJECTIVES

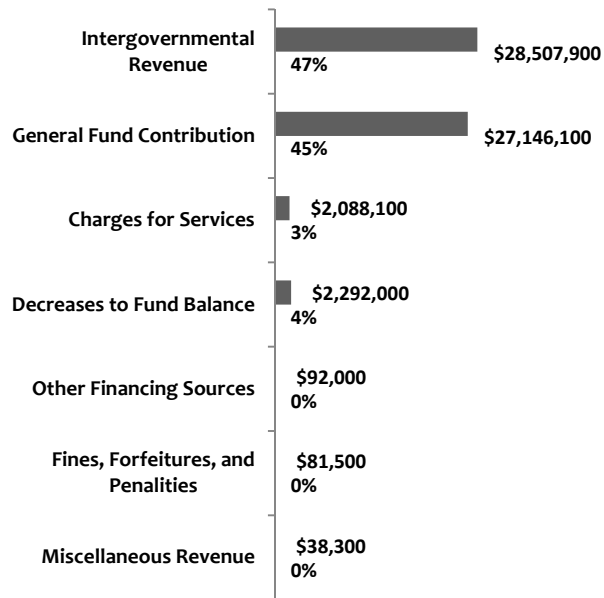
- Automate Court Calendar notification process and continue to expand the use of the Master Name Index (MNI) to increase data integration across criminal justice departments.
- Complete a review of all institutional programming and increase the use of evidence based programs (EBP).
- Maximize potential success of interventions through the use of a Risk-Needs-Responsivity (RNR) model of probation supervision that increases the use of incentives and limits the use of incarceration.
- Continue to move toward implementation of Nexus as a decision support tool for officers.

Probation

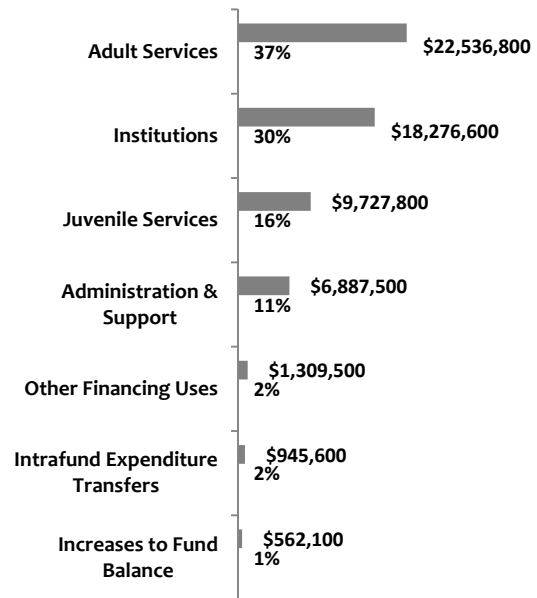
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$60,245,900



Use of Funds - \$60,245,900



STAFFING TREND

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



Probation

Department

BUDGET OVERVIEW

Staffing Detail By Budget Program	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Administration & Support	30.64	34.00	34.00	37.00	3.00
Institutions	98.27	98.00	98.00	99.00	1.00
Juvenile Services	57.54	58.50	58.50	59.50	1.00
Adult Services	126.46	130.50	130.50	132.50	2.00
Unallocated	2.12	-	-	-	-
Total	315.02	321.00	321.00	328.00	7.00
<hr/>					
Budget By Budget Program					
Administration & Support	\$ 5,934,947	\$ 6,191,996	\$ 6,294,700	\$ 6,887,500	\$ 695,504
Institutions	17,661,413	18,421,248	18,247,000	18,276,600	(144,648)
Juvenile Services	9,066,177	9,605,837	9,153,000	9,727,800	121,963
Adult Services	20,019,056	21,837,726	20,934,300	22,536,800	699,074
Total	\$ 52,681,593	\$ 56,056,807	\$ 54,629,000	\$ 57,428,700	\$ 1,371,893
<hr/>					
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 43,284,918	\$ 45,784,997	\$ 44,313,700	\$ 46,559,100	\$ 774,103
Services and Supplies	7,330,225	8,155,937	8,202,200	8,596,700	440,763
Other Charges	2,066,450	2,115,873	2,113,100	2,272,900	157,027
Total Operating Expenditures	52,681,593	56,056,807	54,629,000	57,428,700	1,371,893
Capital Assets	166,385	144,000	144,000	-	(144,000)
Other Financing Uses	797,767	-	520,700	1,309,500	1,309,500
Intrafund Expenditure Transfers (+)	568,506	705,256	837,300	945,600	240,344
Increases to Fund Balances	3,586,257	63,455	2,890,500	562,100	498,645
Fund Balance Impact (+)	112,164	-	151,000	-	-
Total	\$ 57,912,673	\$ 56,969,518	\$ 59,172,500	\$ 60,245,900	\$ 3,276,382
<hr/>					
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	\$ 129,802	\$ 81,565	\$ 81,500	\$ 81,500	\$ (65)
Use of Money and Property	4,116	-	-	-	-
Intergovernmental Revenue	27,672,331	26,268,262	28,716,900	28,507,900	2,239,638
Charges for Services	2,158,691	2,163,919	2,107,400	2,088,100	(75,819)
Miscellaneous Revenue	40,567	37,750	43,400	38,300	550
Total Operating Revenues	30,005,508	28,551,496	30,949,200	30,715,800	2,164,304
Other Financing Sources	208,187	92,000	92,000	92,000	-
Decreases to Fund Balances	1,068,012	1,300,309	1,105,600	2,292,000	991,691
General Fund Contribution	26,630,966	27,025,713	27,025,700	27,146,100	120,387
Total	\$ 57,912,673	\$ 56,969,518	\$ 59,172,500	\$ 60,245,900	\$ 3,276,382

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

Probation

Department

CHANGES & OPERATIONAL IMPACT: 2017-18 ADOPTED TO 2018-19 RECOMMENDED

Staffing

- Net increase of 7.0 FTEs:
 - Increase of 3.0 FTE as a result of Realignment funds approved by the Community Corrections Partnership (CCP) for two Deputy Probation Officer (DPO) Pretrial Release Officers and a Department Business Specialist
 - Increase of 1.0 FTE as a result of CEO action for a DPO to address Prop 63 workload
 - Increase of 1.0 FTE as a result of Realignment funds approved by the CCP after the budget was adopted in FY 2017-18 for an Electronic Data Processing (EDP) Systems and Programming Analyst
 - Increase of 1.0 FTE as a result of Zech Trust donations to fund an Administrative Office Professional (AOP) at the LPBC Print shop.
 - Increase of 1.0 FTE as a result of salary savings to fund an AOP Senior to supervise Word Processing and Special Projects staff.
 - Increase of 1.0 FTE as a result of a grant award for Veteran Treatment Court (VTC) to fund a Deputy Probation Officer (DPO) position.
 - Decrease of 1.0 FTE as a result of Compliance Response Team (CRT) grant funds expiring for a DPO Senior position.

Expenditures

- Net operating expenditures increase of +\$1,372,000:
 - +\$774,000 increase in Salaries and Employee Benefits primarily due to: +\$897,000 increase due to the seven (7) new positions, +\$200,000 increase for COLAs and salary increases, -\$222,000 decrease in workers compensation premiums, and -\$100,000 decrease in retirement contributions.
 - +\$441,000 increase in Services & Supplies primarily due to increases in Professional and Special services for additional grant contracts (+\$218,000), Medical for greater DBW and CFMG costs in the institutions (+\$96,000), copier expense (+\$31,000), Electronic monitoring and GPS (+\$25,000).
 - +\$157,000 increase in Other Charges due to an increase utilities cost (+\$45,000), Information Technology services (+\$48,000), and liability insurance (+\$48,000).
- Net non-operating expenditures increase of +\$1,904,000:
 - +\$1,310,000 increase in Operating Transfer of Public Safety Realignment funding to Department of Behavioral Wellness (DBW) for the Mental Health Rehabilitation Center (MHRC) (+\$1,104,000) and Superior Courts for Prop 47 services (+\$206,000).
 - +\$240,000 increase in Intrafund Expenditure Transfers of Public Safety Realignment funding to the Public Defender (+\$174,000) and District Attorney (+\$66,000).
 - +\$499,000 increase in Increases to Fund Balances for Youth Oriented Block Grants (YOBG) due to a growth allocation (+\$499,000).

These changes result in recommended operating expenditures of \$57,429,000, non-operating expenditures of \$2,817,000, and total expenditures of \$60,246,000. Non-operating expenditures primarily include Intrafund Transfers, and Increases to Fund Balances.

Probation

Department

CHANGES & OPERATIONAL IMPACT: 2017-18 ADOPTED TO 2018-19 RECOMMENDED (CONT'D)

Revenues

- Net operating revenues increase of \$2,164,000:
 - +\$2,239,000 increase in Intergovernmental Revenue primarily due to increase to 2011 Public Safety Realignment State revenue for AB109 (+\$1,251,000), YOBG (+\$622,000), offset by decrease for SB678 revenue (-\$85,000) and CRT Grant (-\$123,000), increase for Proposition 172 Public Safety Sales Tax (+\$339,000), increase to Federal VTC grant (+\$325,000) offset by decrease to Federal RED Grant (-\$59,000).
 - -\$76,000 decrease in Charges for Services primarily due decrease in Institution Care Reimbursement collection (-\$134,000), offset by an increase in Probation service fee collection (+\$53,000).
- Net non-operating revenues increase of \$1,112,000:
 - +\$992,000 increase in the use of restricted fund balance to fund operations due to an increased reliance on fund balance as a result of increased use of one time funding for the AB109 program (+\$1,240,000), JJCPA program (+\$65,000), and SB678 (+\$69,000), offset by decrease in the use of committed fund balance for one-time restoration of staff in the prior budget (-\$259,000), decrease in the use of funds donated to the LPBC (-\$90,000), and decrease due to the loss of State funding for a Compliance Response Team officer (-\$33,000).
 - +\$120,000 increase in General Fund Contribution for workload increases associated with Prop 63.

These changes result in recommended operating revenues of \$30,716,000, non-operating revenues of \$29,530,000, and total revenues of \$60,246,000. 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

Department

PERFORMANCE MEASURES

Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimated Actual	FY 2018-19 Recommend
Administration & Support				
Collect restitution, fines and fees from adult and juvenile offenders (Target => \$3,200,000)	\$3,200,152	\$3,317,787	\$3,212,988	\$3,200,000
Arrange for youthful and adult offenders to provide Community Service Work hours (Projection = 11,300)	15,932	16,172	11,284	11,300
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date (Target = 95%)	88% 301/341	96% 346/362	94.4% 302/320	95% 344/362
Institutions				
Average number of youth housed on daily basis at the Santa Maria Juvenile Hall and the Los Prietos Boys Camp (Projection = < 80)	102	106	94	80
Number of Home Detention Supervision days provided to youth in lieu of Juvenile Hall (Projection => 11,700)	16,870	16,172	11,728	11,700
Productive work hours provided to the County and community by youth assigned to the Juvenile Hall and Los Prietos Boys Camp (Projection = 20,000)	28,439	23,137	20,226	20,000
Juvenile Services				
Percentage of youthful offenders without a new sustained petition for a felony offense while they are on probation (Target => 85%)	89% 251 / 283	84% 277 / 331	85% 290 / 343	85% 255 / 300
Receive referrals of youthful offenders for felony, misdemeanor, infraction, and probation violations. (Target: 3,000)	3,371	3,150	3,044	3,000
Number of youthful offenders receiving supervision services (Target: 540)	591	630	591	540
Adult Services				
Number of Sentencing Investigations completed on all adult offenders assigned by the Superior Court (Projection = 1,500)	1,305	1,371	1,504	1,500
Number of adult offenders receiving supervision services (Projection = 4,400)	4,303	4,357	4,391	4,400
Number of realigned adult offenders receiving supervision services (Projection = 450)	424	435	423	450
Percentage of adult offenders without a new felony conviction during the term of supervision (Target =>87%)	89% 3,430/3,833	88% 2,648/2,996	88% 2,628/2,974	88% 3,857/4,434

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	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	-
ADMINISTRATIVE DEPUTY DIRECTOR	1.00	1.00	1.00	1.00	-
DEP CHIEF PROBATION OFFICER	0.13	-	-	-	-
CHIEF INNOVATION OFFICER	1.00	1.00	1.00	1.00	-
PROJECT MANAGER	1.00	1.00	1.00	1.00	-
PROBATION MANAGER	1.01	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	2.38	3.00	3.00	4.00	1.00
DEP PROBATION OFFICER SUP	1.01	1.00	1.00	1.00	-
COST ANALYST	1.00	1.00	1.00	1.00	-
ACCOUNTANT SUPERVISING	-	-	-	1.00	1.00
ADMN OFFICE PRO	6.46	7.00	7.00	6.00	(1.00)
FINANCIAL OFFICE PRO	1.29	3.00	3.00	2.00	(1.00)
DEP PROBATION OFFICER SR	2.59	3.00	3.00	3.00	-
ACCOUNTANT	1.00	1.00	1.00	3.00	2.00
COMPUTER SYSTEMS SPEC	1.62	2.00	2.00	2.00	-
DEP PROBATION OFFICER	0.11	-	-	-	-
EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	-
JUVENILE INST OFFICER SR	0.02	-	-	-	-
ADMN OFFICE PRO SR	5.00	5.00	5.00	6.00	1.00
JUVENILE INST OFFICER	0.01	-	-	-	-
DEPT BUS SPEC	-	-	-	1.00	1.00
Total	<u>30.64</u>	<u>34.00</u>	<u>34.00</u>	<u>37.00</u>	<u>3.00</u>

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

Probation

Program

ADMINISTRATION & SUPPORT (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 4,323,732	\$ 4,671,372	\$ 4,620,000	\$ 5,218,700	\$ 547,328
Services and Supplies	1,003,027	907,106	1,059,200	1,003,800	96,694
Other Charges	608,187	613,518	615,500	665,000	51,482
Total Operating Expenditures	5,934,947	6,191,996	6,294,700	6,887,500	695,504
Intrafund Expenditure Transfers (+)	6,448	13,136	13,100	13,100	(36)
Total Expenditures	\$ 5,941,396	\$ 6,205,132	\$ 6,307,800	\$ 6,900,600	\$ 695,468
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	24,585	20,065	30,000	30,000	9,935
Intergovernmental Revenue	118,575	118,575	98,300	98,300	(20,275)
Miscellaneous Revenue	30	-	1,300	800	800
Total Operating Revenues	143,190	138,640	129,600	129,100	(9,540)
General Fund Contribution	5,858,486	6,066,492	6,178,200	6,771,500	705,008
Total Revenues	\$ 6,001,676	\$ 6,205,132	\$ 6,307,800	\$ 6,900,600	\$ 695,468

2017-18 Anticipated Accomplishments

- Provided 3,047 of mutual aid response to the Thomas fire and the January 9 debris flow.
- Created of a PowerBI Dashboard for AB109 reports.
- Updated Probation Case Management System to the latest release.
- Upgraded all phones in the Department to the County Voice Over Internet Protocol (VoIP) system.
- Replaced video conference systems in all Department conference rooms with Skype for Business system which increased efficiency and reduced operating costs.
- Revised evidence policy and implemented security and accountability enhancements in evidence storage rooms.
- Created an interface with Microsoft Azure (Cloud).

2018-19 Objectives

- Fully implement Client Appointment Text Notification System.
- 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.
- Re-design Probation external website.
- Create interface with Nexus.
- Upgrade camera and video storage system at the Santa Maria Juvenile Hall and Los Prietos Boys Camp.
- Convert hard copy closed files to digital storage eliminating the cost of offsite storage.

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 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 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 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 32 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”* 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 boy’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 insure youth are monitored at the least restrictive option appropriate. Through a grant administered through the Board of State and Community Corrections, the Department has been working with the W. Haywood Burns Institute to analyze data and processes within Santa Barbara County in regards to reducing Racial and Ethnic Disparity (R.E.D.) in the Juvenile Justice System.

Staffing

Staffing Detail By Budget Program	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
DEP CHIEF PROBATION OFFCR	1.06	1.00	1.00	1.00	-
PROBATION MANAGER	2.49	2.00	2.00	2.00	-
DEP PROBATION OFFICER SUP	3.02	3.00	3.00	2.00	(1.00)
FINANCIAL OFFICE PRO	0.02	-	-	-	-
ADMN OFFICE PRO	4.76	5.00	5.00	10.00	5.00
DEP PROBATION OFFICER SR	7.81	8.00	8.00	9.00	1.00
DEP PROBATION OFFICER	0.04	-	-	-	-
JUVENILE INST OFFICER SR	21.38	21.00	21.00	26.00	5.00
ADMN OFFICE PRO SR	1.00	1.00	1.00	1.00	-
JUVENILE INST OFFICER	50.33	50.00	50.00	41.00	(9.00)
FOOD SERVICES SUPERVISOR	1.00	1.00	1.00	1.00	-
COOK	2.38	2.50	2.50	2.50	-
UTILITY WORKER, INSTITUTIONS	1.00	1.00	1.00	1.00	-
FOOD SERVICES WORKER	1.98	2.50	2.50	2.50	-
Total	98.27	98.00	98.00	99.00	1.00

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

Probation

Program

INSTITUTIONS (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 13,798,234	\$ 14,117,403	\$ 13,898,700	\$ 13,968,500	\$ (148,903)
Services and Supplies	3,121,704	3,484,704	3,528,100	3,425,900	(58,804)
Other Charges	741,475	819,141	820,200	882,200	63,059
Total Operating Expenditures	17,661,413	18,421,248	18,247,000	18,276,600	(144,648)
Capital Assets	124,477	144,000	144,000	-	(144,000)
Other Financing Uses	730,000	-	-	-	-
Intrafund Expenditure Transfers (+)	2,113	3,200	3,200	3,200	-
Total Expenditures	\$ 18,518,003	\$ 18,568,448	\$ 18,394,200	\$ 18,279,800	\$ (288,648)
Budget By Categories of Revenues					
Intergovernmental Revenue	7,457,651	7,707,736	7,807,400	7,792,900	85,164
Charges for Services	16,139	20,000	20,000	20,000	-
Miscellaneous Revenue	1,366	-	4,600	-	-
Total Operating Revenues	7,475,156	7,727,736	7,832,000	7,812,900	85,164
Other Financing Sources	9,600	12,000	12,000	12,000	-
Decreases to Fund Balances	36,280	204,971	500,800	114,900	(90,071)
General Fund Contribution	10,669,321	10,623,741	10,200,400	10,340,000	(283,741)
Total Revenues	\$ 18,190,356	\$ 18,568,448	\$ 18,545,200	\$ 18,279,800	\$ (288,648)

2017-18 Anticipated Accomplishments

- Revision and implementation of the juvenile hall intake assessment tool (JHIA).
- Automation of the former and current JHIA to assist with data collection to study the patterns in detention decision making.
- Creation of a new incentive program at SMJH to enhance efforts to comply with SB1143, which set limits on room confinement to four hours outside extraordinary circumstances.
- Implemented Regional Occupation Programming (ROP) Auto Mechanics course at LPBC.
- Reduced overtime and extra help costs by utilizing demand staffing between facilities.
- Modernization of all kitchen equipment at LPBC.

2018-19 Objectives

- Continue to automate intake documents to maximize efficiencies and effectively track data and outcomes for youth entering the juvenile institutions.
- Complete a review of all institutional programming and increase the use of evidence based programs (EBP).
- Increase high school graduation rates for eligible youth at LPBC and SMJH.
- Complete review of all Prison Rape Elimination Act (PREA) requirements to evaluate necessary compliance levels.
- Update the SMJH youth orientation handbook to ensure materials reflect the latest changes to policies and procedures, and are presented in a strength based fashion.

Probation

Program

JUVENILE SERVICES

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 Probation Division consists of intake, court investigation, and field supervision. Services include Victim Restitution and juvenile services such as the monitoring of youth in out of home placement, referrals for mental health assessments, and participation in Helping Achieve Resiliency Treatment (HART) court and a Clean and Sober Review Calendar. 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	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
DEP CHIEF PROBATION OFFCR	0.23	1.00	1.00	1.00	-
PROBATION MANAGER	1.00	1.00	1.00	1.00	-
DEP PROBATION OFFICER SUP	3.84	3.00	3.00	4.00	1.00
ADMN OFFICE PRO	13.17	14.00	14.00	14.00	-
DEP PROBATION OFFICER SR	8.07	8.00	8.00	8.00	-
DEP PROBATION OFFICER	21.88	22.00	22.00	22.00	-
JUVENILE INST OFFICER SR	-	-	-	2.00	2.00
ADMN OFFICE PRO SR	4.06	3.50	3.50	3.50	-
JUVENILE INST OFFICER	0.40	2.00	2.00	-	(2.00)
PROBATION ASSISTANT	4.88	4.00	4.00	4.00	-
Total	57.54	58.50	58.50	59.50	1.00

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

Probation

Program

JUVENILE SERVICES (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 7,776,746	\$ 8,185,923	\$ 7,655,500	\$ 8,352,100	\$ 166,177
Services and Supplies	1,007,525	1,142,710	1,224,600	1,078,400	(64,310)
Other Charges	281,907	277,204	272,900	297,300	20,096
Total Operating Expenditures	9,066,177	9,605,837	9,153,000	9,727,800	121,963
Capital Assets	41,908	-	-	-	-
Increases to Fund Balances	594,217	63,455	1,601,300	562,100	498,645
Total Expenditures	\$ 9,702,302	\$ 9,669,292	\$ 10,754,300	\$ 10,289,900	\$ 620,608
Budget By Categories of Revenues					
Use of Money and Property	4,116	-	-	-	-
Intergovernmental Revenue	4,146,763	3,760,779	5,081,900	4,325,800	565,021
Charges for Services	350,704	319,316	251,400	184,400	(134,916)
Miscellaneous Revenue	38,171	37,000	37,000	37,000	-
Total Operating Revenues	4,539,753	4,117,095	5,370,300	4,547,200	430,105
Other Financing Sources	63,587	80,000	80,000	80,000	-
Decreases to Fund Balances	415,909	763,612	569,900	569,200	(194,412)
General Fund Contribution	4,991,814	4,708,585	4,734,100	5,093,500	384,915
Total Revenues	\$ 10,011,062	\$ 9,669,292	\$ 10,754,300	\$ 10,289,900	\$ 620,608

Probation

Program

JUVENILE SERVICES (CONT'D)

2017-18 Anticipated Accomplishments

- Select and begin implementation of a juvenile evidence-based risk & needs assessment tool that consistently and reliably measures risk of re-offense and assesses criminogenic needs.
- Increase the use of diversion opportunities for low and medium risk youth to ensure they receive appropriate interventions.
- Conduct a thorough state trend, county comparison and local data mining effort on all juvenile cases under supervision.
- Determine if current interventions are evidence-based and effectively address criminogenic needs while building on strengths and protective factors.
- Ensure incarceration focuses on high risk youth that are contemporaneously presenting as a risk to themselves or to the community.
- Develop an inventory of local programs utilized by justice-involved youth.

2018-19 Objectives

- Maximize potential success of interventions through the use of a Risk-Needs-Responsivity (RNR) model of probation supervision that increases the use of incentives and limits the use of incarceration.
- Create and/or leverage existing data and management systems to better assess outcomes.
- Provide training to internal and external staff and stakeholders regarding innovative approaches and latest research and evidence based strategies for addressing the risk and needs of youth in the Criminal Justice System.
- Through the use of the juvenile risk and needs assessment tool, avoid exposure of low and medium risk youth to higher risk youth or intensive interventions that may negatively impact their protective factors.
- Through an inventory process identifying programs utilized locally by justice involved youth, determine and classify each program as to rigor of research and evidence supporting its effectiveness in addressing various criminogenic needs.

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), 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	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
DEP CHIEF PROBATION OFFCR	1.00	1.00	1.00	1.00	-
PROBATION MANAGER	2.12	3.00	3.00	3.00	-
DEP PROBATION OFFICER SUP	8.51	8.00	8.00	8.00	-
ADMN OFFICE PRO	21.65	22.00	22.00	22.00	-
DEP PROBATION OFFICER SR	21.60	22.00	22.00	20.00	(2.00)
DEP PROBATION OFFICER	60.70	65.00	65.00	69.00	4.00
JUVENILE INST OFFICER SR	0.18	-	-	-	-
ADMN OFFICE PRO SR	2.71	3.50	3.50	3.50	-
PROBATION ASSISTANT	8.00	6.00	6.00	6.00	-
Total	126.46	130.50	130.50	132.50	2.00

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

Probation

Program

ADULT SERVICES (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 17,386,205	\$ 18,810,299	\$ 18,139,500	\$ 19,019,800	\$ 209,501
Services and Supplies	2,197,969	2,621,417	2,390,300	3,088,600	467,183
Other Charges	434,881	406,010	404,500	428,400	22,390
Total Operating Expenditures	20,019,056	21,837,726	20,934,300	22,536,800	699,074
Other Financing Uses	67,767	-	520,700	1,309,500	1,309,500
Intrafund Expenditure Transfers (+)	559,945	688,920	821,000	929,300	240,380
Increases to Fund Balances	2,992,041	-	1,289,200	-	-
Total Expenditures	\$ 23,638,808	\$ 22,526,646	\$ 23,565,200	\$ 24,775,600	\$ 2,248,954
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	105,217	61,500	51,500	51,500	(10,000)
Intergovernmental Revenue	15,949,343	14,681,172	15,729,300	16,290,900	1,609,728
Charges for Services	1,791,849	1,824,603	1,836,000	1,883,700	59,097
Miscellaneous Revenue	1,000	750	500	500	(250)
Total Operating Revenues	17,847,409	16,568,025	17,617,300	18,226,600	1,658,575
Other Financing Sources	135,000	-	-	-	-
Decreases to Fund Balances	615,824	331,726	34,900	1,607,900	1,276,174
General Fund Contribution	5,111,345	5,626,895	5,913,000	4,941,100	(685,795)
Total Revenues	\$ 23,709,578	\$ 22,526,646	\$ 23,565,200	\$ 24,775,600	\$ 2,248,954

2017-18 Anticipated Accomplishments

- Implementation of Supervised Pre-Trial Release program.
- Awarding of SAMSHA Grant for enhancement to treatment services relative to Santa Barbara Veterans Treatment Court.
- Expanded participation in Reentry Steering Committee to include new community partners.
- Target population for SATC was modified to ensure it is consistent with latest evidence based practices.
- Expanded quality assurance efforts with treatment providers to complete self-assessments and implement peer program fidelity reviews.

2018-19 Objectives

- Increase bed days utilized in Short Term Residential Treatment Program for realigned offenders.
- Continue to move toward implementation of Nexus as a decision support tool for officers.
- Modification of MHTC to develop phases that are consistent with the latest evidence based practices.
- Continue to fine-tune the policies and protocols related to Supervised Pre-Trial Release while ensuring they are responsive to any upcoming changes to legislation.