



FY 2018-19

# BUDGET WORKSHOP

# PROBATION DEPARTMENT



# KEY CHALLENGES / EMERGING ISSUES

- Succession planning for leadership staff
- Changes to legislation



# SUMMARY

Operating	\$ 56,990,100
Capital	\$ 0
General Fund	\$ 27,025,700
FTEs	325.00
Use of One-Time for Ongoing Operations	\$ 0 (0%)
Service Level Reductions	\$ 0
Restoration Requests	\$ 0
Expansion Requests	\$ 240,800

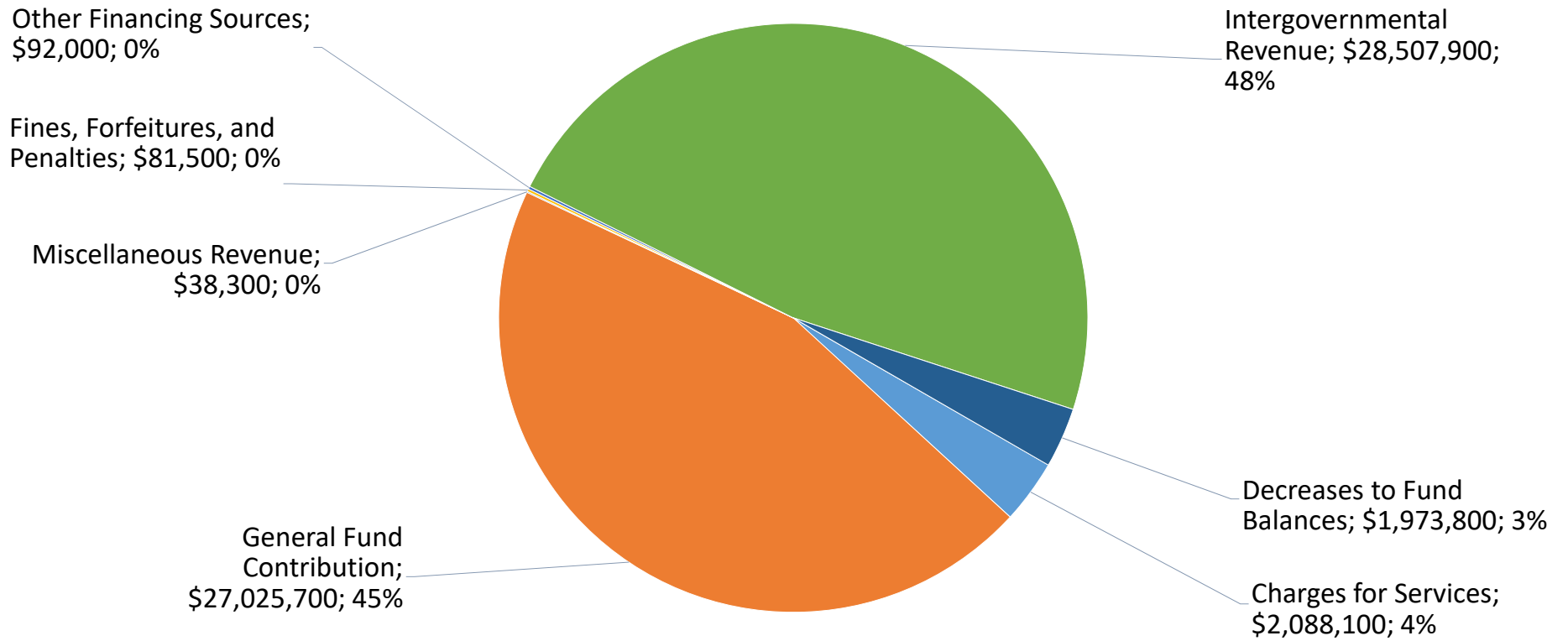


# CAPITAL PROJECTS DETAIL

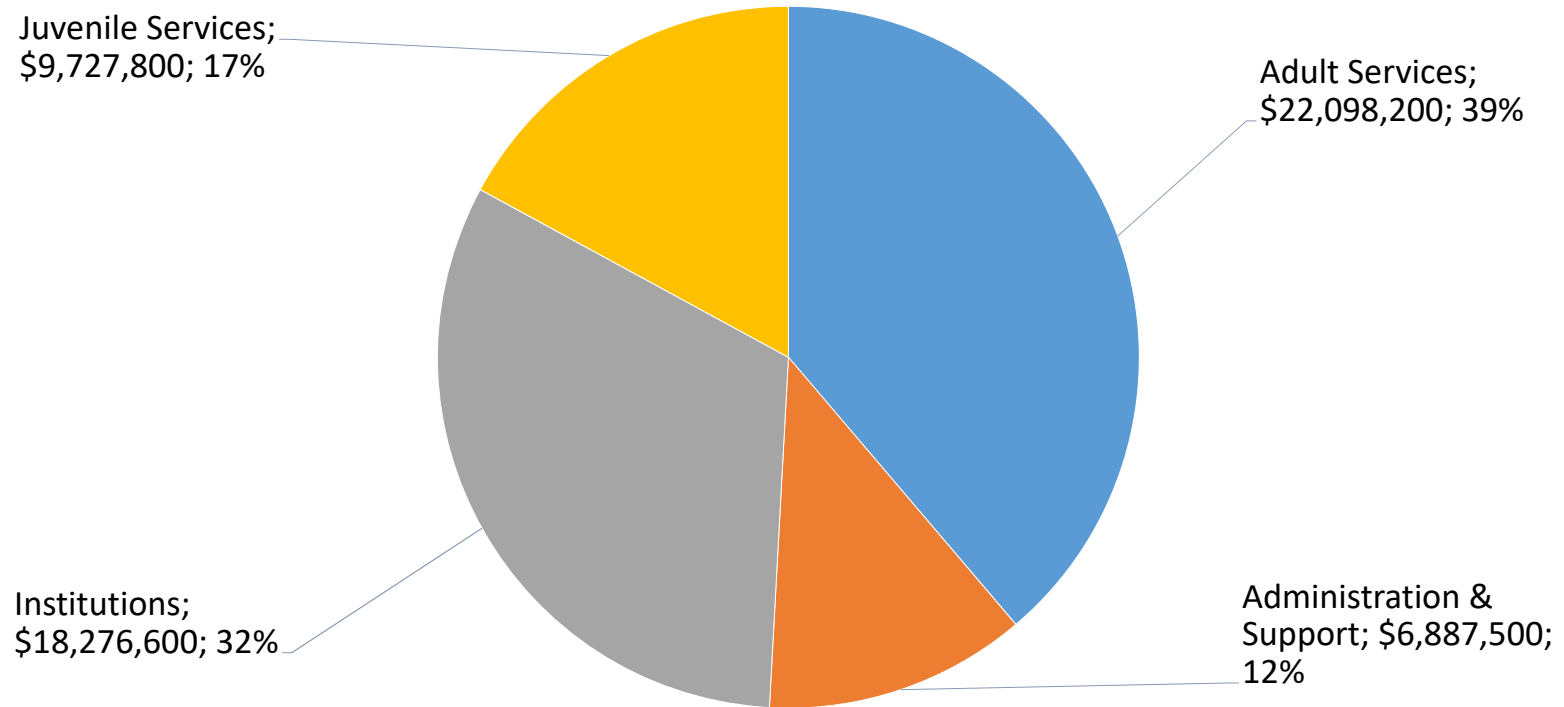
- These expenditures are reflected as operating transfers out to the General Services Department as project manager
1. Santa Maria Juvenile Hall (SMJH) Security Upgrades. \$730,000.  
Install barrier screen/fencing on the second level of SMJH to provide a safer environment.
  2. Los Prietos Boys Camp (LPBC) Bathroom Remodel. \$344,000.  
Remodel the LPBC dorm bathroom to address environmental health concerns and changes to State mandates.
  3. Probation Resource and Report Center (PRRC) Remodel. \$1,500,000.  
Remodel the Santa Barbara location to centralize classroom, treatment, and office space for the PRRC .



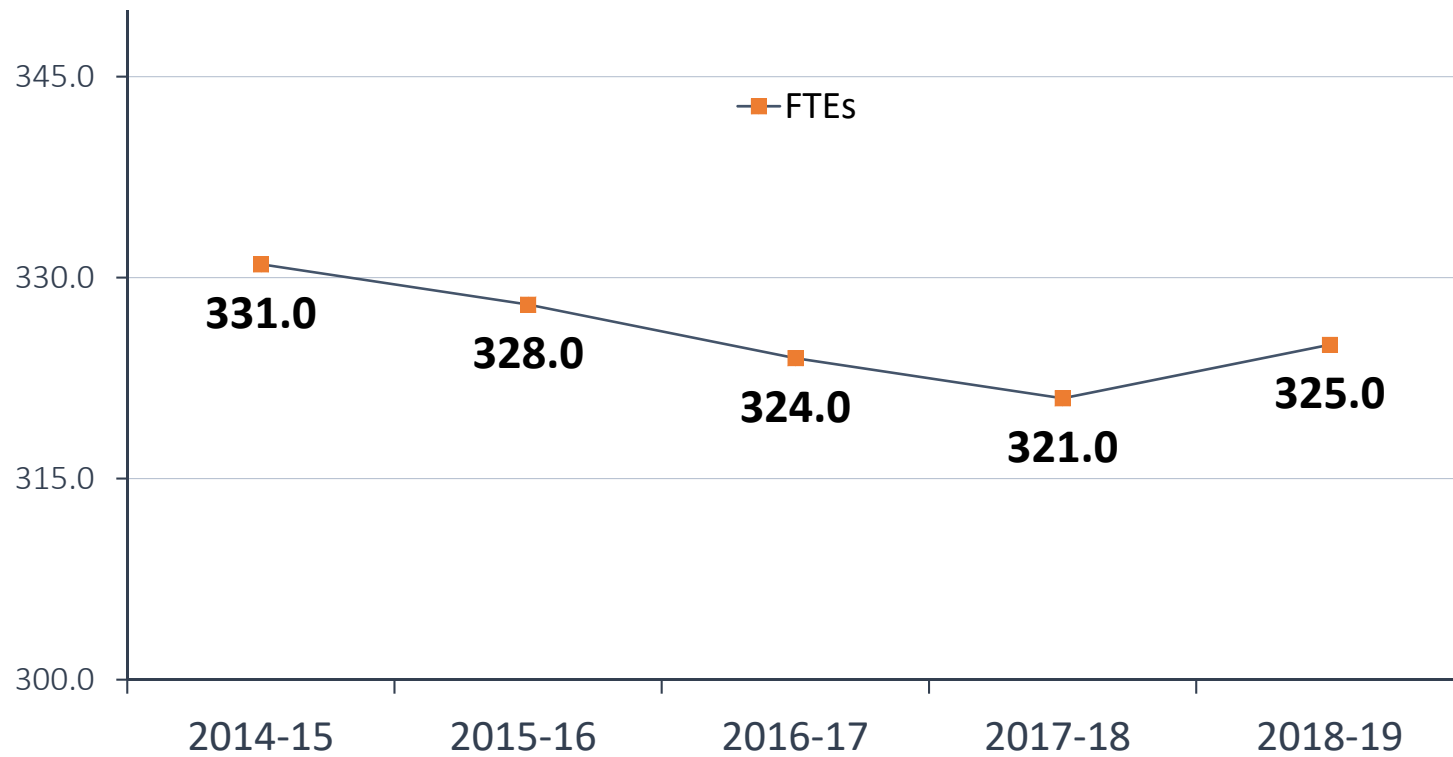
# FY 2018-19 SOURCE OF FUNDS



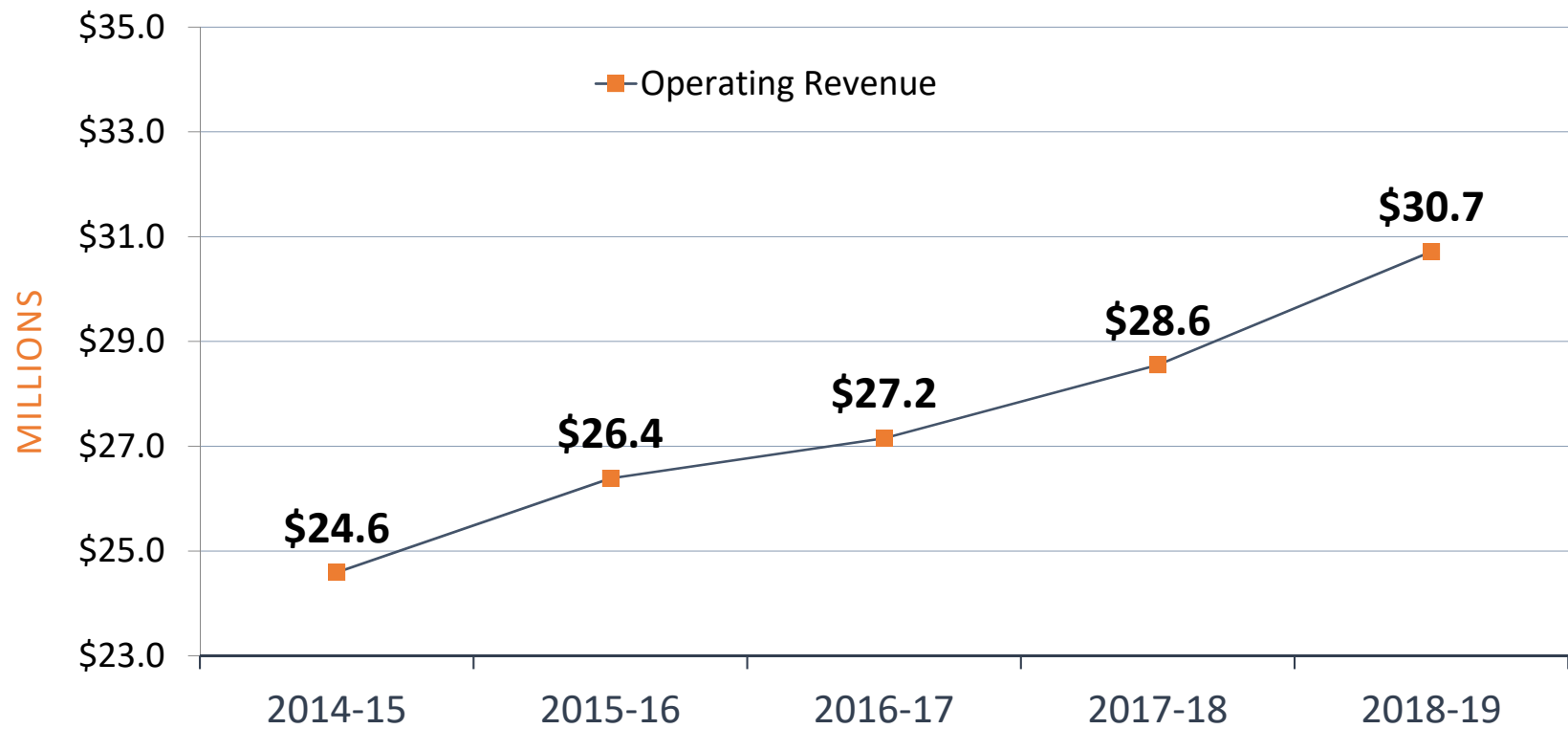
# FY 2018-19 USE OF OPERATING FUNDS



# STAFFING SUMMARY

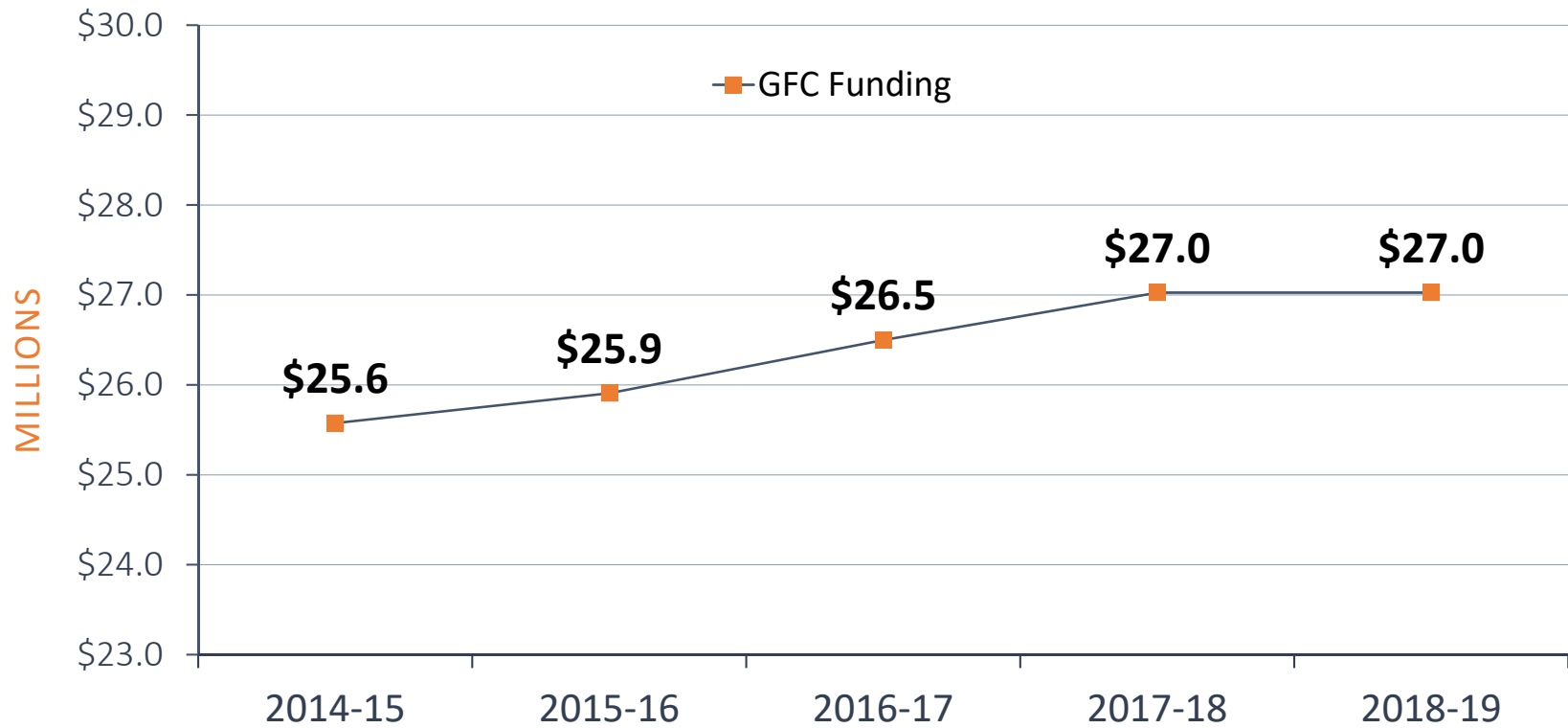


# OPERATING REVENUE | 5-YEAR SUMMARY





# GFC | 5-YEAR SUMMARY



# FY 2017-18 ANTICIPATED ACCOMPLISHMENTS

- Conducted a thorough state trend, county comparison and local data mining effort on all juvenile cases under supervision.
- Select and implement a new juvenile evidence-based risk & needs assessment tool.
- Implemented a supervised pretrial release program.
- Received Substance Abuse and Mental Health Services Administration (SAMHSA) Grant for enhancement to treatment services for Santa Barbara Veterans Treatment Court.



# FY 2018-19 OBJECTIVES

- Maximize potential success of juvenile 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.
- Increase high school graduation rates for Los Prietos Boys Camp.
- Increase bed days utilized in Short Term Residential Treatment Program for realigned adult offenders.
- Reorganize the Fiscal and Revenue Recovery units.



# PERFORMANCE MEASURES

DESCRIPTION	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 EST. ACTUAL	2018-19 RECOMMENDED
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
Percentage of youthful offenders without a new sustained petition for a felony offense while they are on probation (Target => 85%)	89% 251 / 283	83.7% 277 / 331	85% 290 / 343	85% 255 / 300
Number of youthful offenders receiving supervision services (Projection: 540)	591	630	591	540



# PERFORMANCE MEASURES

*Continued*

DESCRIPTION	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 EST. ACTUAL	2018-19 RECOMMENDED
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: 423)	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% 2,640 / 3,000



# RENEW '22 | FY 2018-19 IMPLEMENTATION

## Actions or evaluations that are already underway

- Juvenile Justice - Through comprehensive data analysis efforts and strategic gap analysis, and in conjunction with reviewing juvenile trends in comparison counties, the Probation Department will identify opportunities to inform and implement evidence based practices to positively impact local juvenile justice.
- Support Services - Re-design the client monthly reporting and payment processes through increased use of the existing kiosk system, as well as via the creation of new opportunities by which clients could submit monthly reports, request travel permits, and make payments during business and non-business hours; i.e., an ATM-type of payment acceptance mechanism and/or use of other computerized systems (personal computer or cell phone).



# FY 2018-19 SERVICE LEVEL REDUCTIONS

**NONE**



# RESTORATION / EXPANSION REQUESTS

	DESCRIPTION OF REQUEST	FTE(s)	AMOUNT (GFC)	AMOUNT (NON-GFC)
1	Add one Deputy Probation Officer (DPO) for Prop 63 firearm and ammunition investigations.	1.0	\$120,400	\$0
2	Add one Deputy Probation Officer (DPO) for supervision of Sex Offenders due to new statutorily mandated requirements and increased supervision cases.	1.0	\$120,400	\$0
3				
4				
5				
6				
<b>Total</b>				





# SUMMARY

- FY 2018-19 Budget relatively stable despite financial uncertainty in the future.
- Increased workload related to Prop 63 and an increasing number sex offenders under probation supervision.
- Impacts from changing legislation remains a significant challenge.

*“Intelligence is the ability to adapt to change.”*

*- Stephen Hawking*

