Fiscal Year 2011-12 Budget Presentation

Patti Stewart
Chief Probation Officer

June 13, 2011
Probation Department

- Total Budget
  - Operating: $41,791,750
  - Capital: $0

- General Fund Contribution
  - $24,738,964 (59.2% of total)

- Budget FTE
  - 315.0 (418.2 in FY 2001-02)
Overview

ADMINISTRATION & SUPPORT SERVICES
• Financial planning, budgeting, collections, and contracts
• Automation and IT Services
• Support & Community Service
• Personnel and Training

ADULT FIELD OPERATIONS
• Complete 1,921 felony reports
• Community supervision for 4,800 adult cases
• Sex Offenders, EM/GPS, Collaborative Courts, High Priority, and Bank Caseloads

JUVENILE FIELD OPERATIONS
• Process 5,431 juvenile referrals
• Complete approximately 3,200 investigations/Court reports
• Community supervision for 1,500 juveniles annually

JUVENILE INSTITUTIONS
• Intake/classify 2,304 Juvenile Hall/Camp admissions annually
• Provide alternative detention avoiding 25,630 SMJH bed days
• Serve 178 Camp commitments
• Non-secure detention/shelter
FY 2010-11 Accomplishments

- Refined and implemented evidence based risk assessments
- Probation Report and Resource Centers (PRRC) served 362 adult probationers
- Targeted gang intervention, sex offender, domestic violence and high priority services including GPS supervision for 1,035 high risk offenders
- The Santa Maria Juvenile Hall, Santa Barbara Booking Station, and LPBC/BA were assessed as “superior” by the 2010 Grand Jury
FY 2010-11 Accomplishments

- Achieved $3,332,348 in ongoing grants, $404,000 in new grants/collaborative partnerships, and coordinated 7,129 volunteer service hours
- Implemented kiosk reporting reducing support service demand by 1.5 FTE
- Thirty-five percent (35%) reduction in out of home placements concurrent with 40% increase in placement rates, avoiding $552,720 placement costs
- Collected $2.1M in Court ordered restitution, fines and fees
FY 2011-12 Proposed Service Level Impacts

Proposed Reductions
(Net Chg 30.5 FTE; 18 sworn and 14.5 civilian staff; Net Savings $2.658M)

Reduce Support Services Countywide by 18% (76 staff to 62)
- Redesign Community Service Work Program, un-funding 3 of 3 staff, and significantly reducing service level to the Court, clients, and worksites
- Un-fund 1 of 2 (50%) AOP Experts restructuring support services management
- Un-fund 1 of 3 (33%) support staff in the Personnel and Training Unit
- Un-fund 4 of 32 (12.5%) support staff in the Adult Services Division
- Un-fund 5 of 26 (19.2%) support staff in the Juvenile Services Division
- Delay replacement of IT resources for one year

Eliminate Shift Staffing at the Santa Barbara Booking Station
- Un-fund 3 of 3 sworn and 0.5 of 0.5 non-sworn staff

Note: South county law enforcement response times will be adversely impacted
FY 2011-12 Proposed Service Level Impacts

Reduce Countywide Juvenile Probation Officers by 10% (48 POs to 43)
- Reorganize Lompoc Juvenile operations and un-fund 3 of 9 (33%) officers
- Un-fund one supervision officer and one investigator in north county field services

Note: Since FY 2007-08, Juvenile Supervision Officers decreased by 35%

Reduce Countywide Adult Probation Officers by 16% (61 POs to 51)
- Reorganize Lompoc Adult operations and un-fund 3 of 7 (43%) officers
- Un-fund 3 of 17.5 (17%) investigation/intake officers
- Un-fund 4 non-general fund positions: one SPO Special Programs, two gang officers, one SATC officer. (potential refunding with SB 678)

Note: Since FY 2007-08, Adult Supervision Officers decreased by 29%
<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Positions Reduced</th>
<th>Annualized Reductions</th>
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<tbody>
<tr>
<td><strong>2008-09</strong></td>
<td>(37.0)</td>
<td>$3,338,254</td>
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<tr>
<td>Total</td>
<td>Sworn: 27</td>
<td></td>
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<td></td>
<td>Non-Sworn: 10</td>
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<tr>
<td><strong>2009-10</strong></td>
<td>(15.75)</td>
<td>$681,799</td>
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<tr>
<td>Total</td>
<td>Sworn: 9</td>
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<td></td>
<td>Non-Sworn: 6.75</td>
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<td><strong>2010-11</strong></td>
<td>(12.50)</td>
<td>$1,007,629</td>
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<td>Adopted</td>
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<td>Non-Sworn: 2</td>
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<tr>
<td><strong>2011-12</strong></td>
<td>(32.50)</td>
<td>$2,658,010</td>
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<td>Proposed</td>
<td>Sworn: 18</td>
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<td>Non-Sworn: 14.5</td>
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<td><strong>TOTAL</strong></td>
<td>(97.75)</td>
<td>$7,685,692</td>
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<td>Sworn: 64.5</td>
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<td>Non-Sworn: 33.25</td>
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In FY 2011-12 the Santa Barbara County Probation Department will continue its core mission of protecting and serving the community by:

- Providing information and recommendations to the Courts;
- Providing safe, secure and effective juvenile detention and treatment programs;
- Enforcing court orders, requiring offender responsibility, accountability, and supporting rehabilitation; and
- Providing victim services that include facilitating reparation and restitution to victims.
CHALLENGED TO SUCCEED

102 YEARS OF SERVICE

Santa Barbara County Operating Budget PATHS TO PERFORMANCE