

# Probation

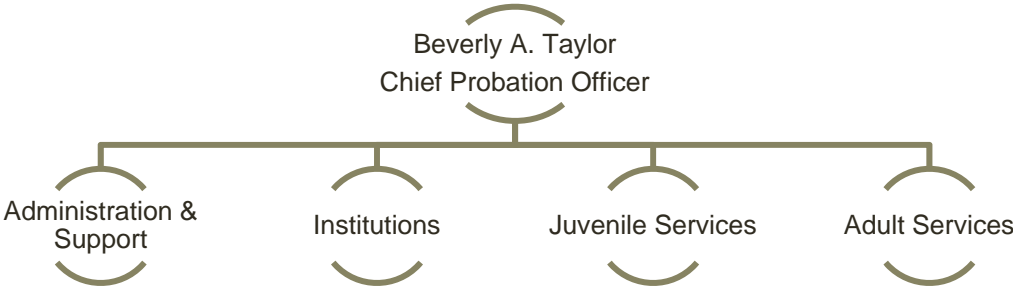


# Probation

## *Budget & Full-Time Equivalents (FTEs) Summary*

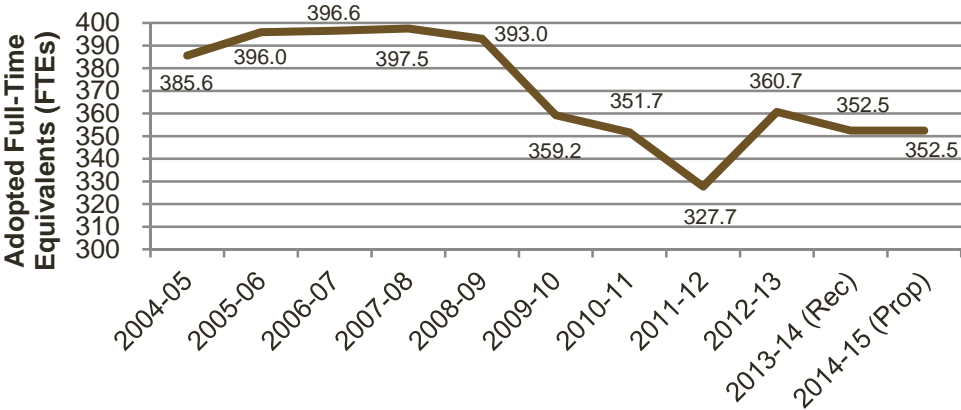
Operating	\$ 50,116,414
Capital	\$ -
FTEs	352.5

## *Budget Programs Chart*



## *Staffing Trend*

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



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## *Mission Statement*

The mission of the Santa Barbara County Probation Department is to 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 juvenile wards detained at the Santa Maria Juvenile Hall, Los Prietos Boys Camp, and Los Prietos Boys Academy. 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.

The Probation Department's FY 2012-13 Anticipated Accomplishments and FY 2013-15 Objectives are identified by program and focus area. These focus

areas align with the Department's Strategic Plan and the County's General Goals found in Section B.

## *2012-13 Anticipated Accomplishments*

### **Administration & Support**

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

- Implemented the RevQ collections software and facilitated the transfer of data from Probation Department's Interim Collection System. RevQ will provide enhanced management reporting and increased collections through the Franchise Tax Board Court Ordered Debt collections program
- Increased efficiency by integrating RevQ with the Department's cashiering and case management systems
- Implemented a vehicle mounted computer system which provides officers full access to departmental computing systems while working in the field
- Collected and provided analysis of fiscal and criminal justice data for the Santa Barbara County 2011 Public Safety Realignment Act consortium

#### ***Focus Area: Providing Quality Staffing for Departmental Operations***

- All sworn personnel completed the basic, intermediate, and advanced training in Motivational Interviewing which is a critical component of Probation's evidence based system
- In conjunction with Ventura and San Luis Obispo Counties, developed a California Board of State and Community Corrections certified tri-counties Deputy Probation Officer Core training utilizing existing departmental staff which will provide a fiscal savings
- Updated the Department's firearms policy to enhance officer safety and address the higher risk population being supervised as a result of

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Public Safety Realignment

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

- Developed and implemented a new cost center coding strategy to allow managers and supervisors to more effectively manage their budgets

## **Institutions**

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

- Increased rehabilitation by ensuring that 90% of minors committed to the Los Prietos Boys Camp and Academy programs successfully graduated from the programs
- All Juvenile Institutions personnel, including volunteers and contractors, completed the Federal Prison Rape Elimination Act (PREA) training
- Successfully completed eleven institutional inspections, including the biennial Board of State and Community Corrections inspection, with no remediation or corrective action required
- Implemented Moral Recognition Therapy (MRT), an evidence based cognitive behavioral program, in the juvenile institutions
- Utilized demand staffing strategies and conducted ongoing review of posted staff to meet facility needs and decrease overtime costs and the use of extra help staff
- In conjunction with the Santa Barbara County Education Office, increased high school graduation rates at the institutions and expanded opportunities for youth who have completed high school to attend online college courses

## **Juvenile Services**

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

- In collaboration with Teen Court, Restorative Justice and the District Attorney's Truancy program, developed a comprehensive

prevention strategy that targets youthful offenders and at-risk youth earlier, in an effort to deter participation in high-risk and anti-social behaviors

- Developed and enhanced gender-specific services and programming for high risk/needs female juvenile offenders
- Provided MRT training to Juvenile Institutions Officers, Deputy Probation Officers, and partner agencies, allowing the delivery of services in the Santa Maria Juvenile Hall, Los Prietos Boys Camp/Academy and at the Alternative Report and Resource Centers

## **Adult Services**

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

- Implemented the Sex Offender Containment Model, a comprehensive supervision and treatment strategy which involves collaboration between Probation, treatment providers, and a polygraph examiner
- Expanded services to veterans through successful application for a Veterans Treatment Court grant
- Effectively implemented the FY 2012-13 Santa Barbara County Public Safety Realignment Act Plan

## *2013-15 Objectives*

## **Administration & Support**

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

- Increase operational efficiency by automating juvenile monthly reporting through the use of kiosks and develop web based reporting for adult probationers

### **Focus Area: Providing Quality Staffing for Departmental Operations**

- Develop and implement a Leadership Training Program for supervisors and managers

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- Develop 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**

- Increase the annual collection of restitution, fines, and fees by 10%
- Update the Administrative Manual and develop process to ensure periodic review on an ongoing basis

## **Institutions**

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

- Increase rehabilitation of approximately 156 juvenile probationers committed to Los Prietos Boys Camp and Academy by ensuring that 90% will 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
- Review the booking criteria and process to ensure that the use of maximum security beds is appropriate and that community safety is maintained
- Ensure that the Camps and Juvenile Halls remain compliant with the requirements of the Prison Rape Elimination Act

## **Juvenile Services**

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

- Assess the effectiveness of programs at reducing gang violence and involvement by implementing a program that shares knowledge of the risks and assets, program involvement, and outcomes attained of youths on probation with gangs terms and conditions or who have been identified as gang affiliates/associates

- Evaluate criminogenic factors as contained in the Santa Barbara Risk Assessment (SBARA) to assist in better informed individual case planning of youth with the goal to further reduce recidivism and to further assess the use of detention in aiding in the rehabilitation of clients

## **Adult Services**

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

- Oversee the local implementation of the Transition from Jail to Community (TJC) initiative which involves the development, implementation, and evaluation of a model for jail to community transition
- Implement a violation sanction matrix that is responsive to offender risks and needs and which allows for intermediate sanctions as well as the use of evidence-based programs

*Changes & Operational Impact:  
2012-13 Adopted to  
2013-14 Recommended*

## **Staffing**

- Net decrease of 8.2 FTEs
  - Decrease of 4.0 FTEs as a result of decreased California Community Corrections Performance Incentive Act of 2009 (Senate Bill (SB) 678) funding
  - Decrease of 7.0 FTEs at the juvenile hall due to a reduced average daily population
  - Increase of 1.0 FTE for grant funded Veteran's Treatment Court Officer
  - Increase of 1.0 FTE for State Public Safety Realignment Act (Assembly Bill (AB) 109) Officer
  - Increase of 1.0 FTE assigned to the Professional Standards unit that was restored utilizing redirected departmental funds
  - Decrease of .2 FTE of extra help staffing in the Administration and Support Division.

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## Expenditures

- Net operating expenditures increase of \$958,000
  - Salaries and Benefits – increase of \$1,439,000 reflects negotiated labor agreements and increases in County retirement contributions
  - Services and Supplies – decrease of \$551,000
    - -\$395,000 due to savings related to contracting out mental health services and savings in contracted medical costs due to efficiencies of having both services administered by the same provider
    - -\$90,000 due to a reduction in expenditures for pharmaceuticals in the institutions
    - -\$50,000 due to the loss of Reentry Drug Court Grant funded expenditures
  - Other Charges – increase of \$70,000 reflects an increase in the cost of liability insurance
- Net non-operating expenditures increase of \$236,000
  - Intrafund Expenditure Transfers – increase of \$396,000 reflects transfers to the Public Defender and District Attorney’s Offices for AB109 funded services and General Services for assistance with the Los Prietos Business Center
  - Increase to Fund Balance – the decrease of \$160,000 reflects a one-time donation budgeted to be received in FY 2012-13 that is not expected to recur in FY 2013-14

These changes result in recommended operating expenditures of \$50,116,000, non-operating expenditures of \$578,000, resulting in total expenditures of \$50,694,000. Non-operating expenditures primarily include capital assets, transfers and increases to fund balances.

## Revenues

- Net operating revenues increase of \$1,675,000
  - Fines, Forfeitures, and Penalties – Decrease of \$13,000 due to reduction in State penalty assessments which are remitted to the State
  - Intergovernmental Revenue – Increase of \$1,821,000
    - +\$1,033,000 increase to AB109 State Realignment revenue. The increase in AB109 funding reflects both an increase in ongoing revenue and a decrease in the reliance of one-time funds to operate the program
    - +\$849,000 increase in Proposition 172 Public Safety Sales Tax
    - +\$222,000 increase in Juvenile Justice Crime Prevention Act funding.
    - -\$600,000 reduction in SB678 funding. The Chief Probation Officers of California are working with the State to restore SB678 funding
  - Charges for Services – +\$26,000 increase reflects increased revenue from the operation of the Los Prietos Business Center
  - Miscellaneous Revenue – -\$160,000 decrease reflects a one-time donation budgeted to be received in FY 2012-13
- Net non-operating revenues decrease of \$481,000
  - Decreases to Fund Balance – -\$573,000 reflects a decrease in the reliance of one-time funds to operate the AB109 program
  - General Fund Contribution – +\$119,000 increase based on the adopted General Fund Allocation Policy
  - Other Financing Sources – -\$26,000 decrease reflects the loss of the Bridges to Recovery grant funding administered by the

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Department Alcohol, Drug, and Mental Health Services

These changes result in recommended operating revenues of \$23,984,000 and non-operating revenues of \$26,710,000, resulting in total revenues of \$50,694,000. Non-operating revenues primarily include General Fund Contribution, transfers and decreases to fund balances.

## *Changes & Operational Impact: 2013-14 Recommended to 2014-15 Proposed*

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The FY 2014-15 proposed budget assumes no change in staffing levels from the FY 2013-14 recommended budget. Negotiated labor agreements and increases in County retirement contributions are anticipated to increase operational costs by \$3.8 million. It is anticipated that increased funding of \$3.8 million will be required to maintain the FY 2013-14 recommended level of service.

## *Related Links*

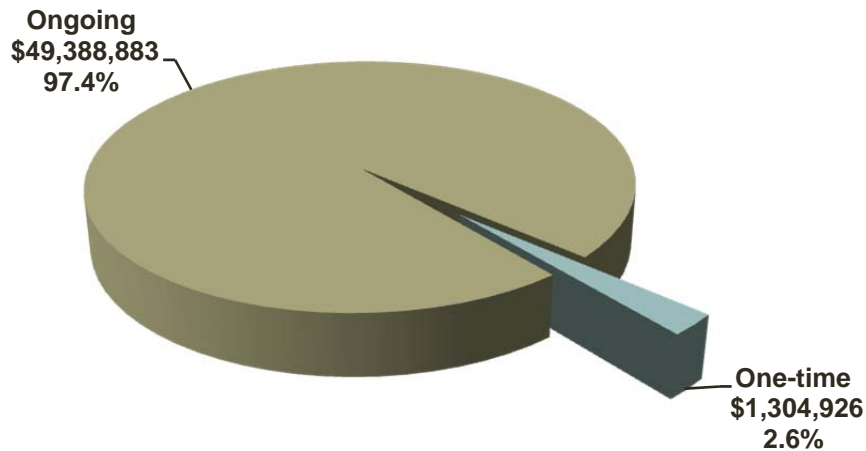
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For more information on Probation, please refer to the Web site at <http://www.countyofsb.org/probation/default.aspx?id=1066>

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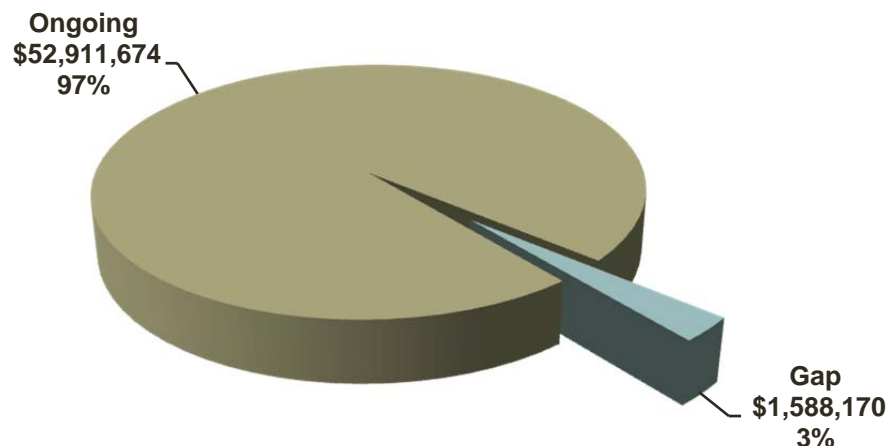
## Gap Charts

### FY 2013-14 Recommended Budget



The FY 2013-14 Recommended Budget relies on one-time sources to fund 2.6% of the Department's ongoing operations. These funds include \$665,000 from the Local Realignment 2011 restricted fund balance component, \$265,000 from the Juvenile Justice Crime Prevention Act restricted fund balance component, \$331,000 from the Youthful Offender Block Grant restricted fund balance component, and \$45,000 from the Donations restricted fund balance component. These funds allowed the Department to maintain a higher level of service than would otherwise have been possible; however, because these funds are one-time in nature, they will not be available to fund operations in FY 2014-15.

### FY 2014-15 Proposed Budget



The FY 2014-15 Proposed Budget relies on one-time sources of \$1,588,170 to fund 3% of the Department's ongoing operations. These funds allow the Department to maintain a higher level of service than would otherwise be possible; however, because these funds are one-time in nature, they will not be available to fund operations in FY 2015-16.



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## *Performance Outcome Measures*

Description	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2013-14 Recommended	FY 2014-15 Proposed
Percent of minors committed to the Los Prietos Boys Camp and Academy that successfully graduate from the program. (Target = >90%)	89%	90%	90%	90%
Percentage of youth exiting supervision that have completed the terms and conditions of their probation. (Target = >80%)	74%	80%	80%	80%
Percent of juvenile offenders that do not have a new sustained felony while on probation. (Target = >85%)	82%	85%	85%	85%
Percent of adults that do not have a new felony conviction while on probation. (Target = >95%)	94%	98%	95%	95%
Percent of adult probationers that have completed their probation term or received an early/no-fault discharge. (Target = >85%)	87%	85%	85%	85%

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## Budget Overview

Staffing By Budget Program	2011-12 Actual	2012-13 Adopted	Change from FY 12-13 Ado to FY 13-14 Rec	2013-14 Recommended	2014-15 Proposed
Administration & Support	30.60	30.97	(0.22)	30.75	30.75
Institutions	133.58	135.75	(7.00)	128.75	128.75
Juvenile Services	69.17	69.00	-	69.00	69.00
Adult Services	101.48	125.00	(1.00)	124.00	124.00
Unallocated	1.23	-	-	-	-
<b>Total</b>	<b>336.06</b>	<b>360.72</b>	<b>(8.22)</b>	<b>352.50</b>	<b>352.50</b>
<b>Budget By Budget Program</b>					
Administration & Support	\$ 5,088,474	\$ 4,634,040	\$ 255,923	\$ 4,889,963	\$ 5,101,746
Institutions	18,562,902	18,800,244	(534,869)	18,265,375	19,719,184
Juvenile Services	8,884,370	8,833,500	537,484	9,370,984	10,117,944
Adult Services	15,242,590	17,232,016	935,471	18,167,487	19,560,970
Unallocated	(45,707)	-	-	-	-
<b>Total</b>	<b>\$ 47,732,629</b>	<b>\$ 49,499,800</b>	<b>\$ 1,194,009</b>	<b>\$ 50,693,809</b>	<b>\$ 54,499,844</b>
<b>Budget By Categories of Expenditures</b>					
Salaries and Employee Benefits	\$ 35,320,864	\$ 39,772,683	\$ 1,438,817	\$ 41,211,500	\$ 45,020,804
Services and Supplies	6,227,632	7,521,157	(550,842)	6,970,315	6,967,046
Other Charges	1,678,848	1,864,558	70,041	1,934,599	1,934,599
<b>Total Operating Expenditures</b>	<b>43,227,343</b>	<b>49,158,398</b>	<b>958,016</b>	<b>50,116,414</b>	<b>53,922,449</b>
Capital Assets	181,059	-	-	-	-
Other Financing Uses	122,043	-	-	-	-
Intrafund Expenditure Transfers (+)	453,017	144,402	395,993	540,395	540,395
Increases to Fund Balances	3,749,168	197,000	(160,000)	37,000	37,000
<b>Total</b>	<b>\$ 47,732,629</b>	<b>\$ 49,499,800</b>	<b>\$ 1,194,009</b>	<b>\$ 50,693,809</b>	<b>\$ 54,499,844</b>
<b>Budget By Categories of Revenues</b>					
Fines, Forfeitures, and Penalties	\$ 100,544	\$ 119,000	\$ (12,650)	\$ 106,350	\$ 106,350
Use of Money and Property	3,487	-	-	-	-
Intergovernmental Revenue	21,080,751	20,659,278	1,821,437	22,480,715	22,862,206
Charges for Services	1,228,154	1,330,277	25,904	1,356,181	1,425,599
Miscellaneous Revenue	677,779	200,640	(160,000)	40,640	40,640
<b>Total Operating Revenues</b>	<b>23,090,715</b>	<b>22,309,195</b>	<b>1,674,691</b>	<b>23,983,886</b>	<b>24,434,795</b>
Other Financing Sources	366,750	280,488	(25,891)	254,597	229,300
Intrafund Expenditure Transfers (-)	16,587	-	-	-	-
Decreases to Fund Balances	60,245	1,878,379	(573,453)	1,304,926	2,147,779
General Fund Contribution	24,198,332	25,031,738	118,662	25,150,400	26,099,800
Fund Balance Impact (-)	-	-	-	-	1,588,170
<b>Total</b>	<b>\$ 47,732,629</b>	<b>\$ 49,499,800</b>	<b>\$ 1,194,009</b>	<b>\$ 50,693,809</b>	<b>\$ 54,499,844</b>