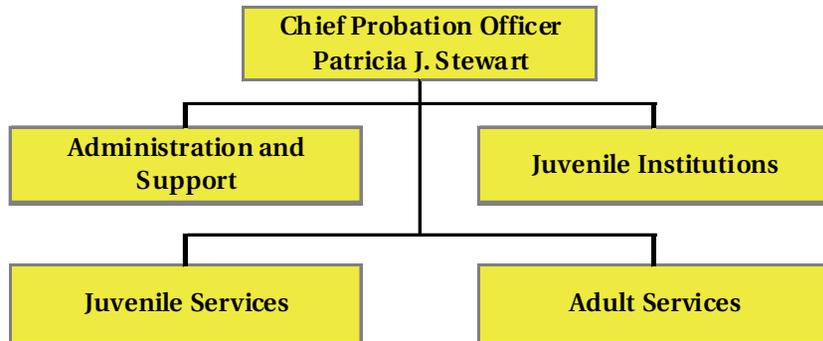
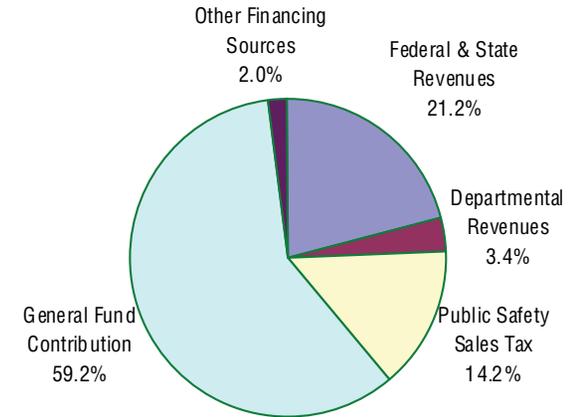


PROBATION

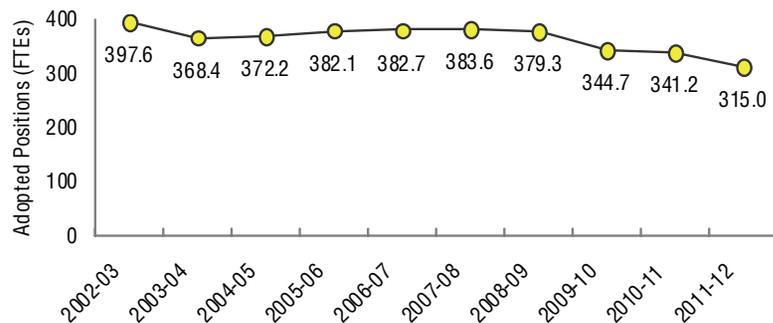
Budget & Positions (FTEs)	
Operating \$	41,791,750
Capital	-
Positions	315.0 FTEs



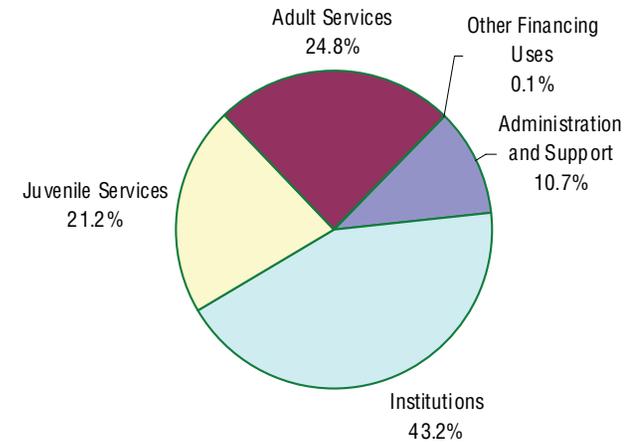
SOURCE OF FUNDS



STAFFING TREND



USE OF FUNDS



PROBATION
Department Summary

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration and Support	\$ 4,342,794	\$ 4,545,519	\$ 4,443,442	\$ 4,479,321
Institutions	16,185,851	17,046,569	17,288,868	18,082,600
Juvenile Services	10,291,343	9,418,261	10,624,233	8,863,719
Adult Services	9,734,339	10,561,228	10,222,966	10,366,110
Expenditure Total	<u>40,554,327</u>	<u>41,571,577</u>	<u>42,579,509</u>	<u>41,791,750</u>
<i>Other Financing Uses</i>				
Operating Transfers	27,607	27,612	30,985	4,497
Designated for Future Uses	535,153	258,902	165,187	24,052
Department Total	<u>\$ 41,117,087</u>	<u>\$ 41,858,091</u>	<u>\$ 42,775,681</u>	<u>\$ 41,820,299</u>

Character of Expenditures

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Operating Expenditures</i>				
Regular Salaries	\$ 20,810,659	\$ 21,856,197	\$ 20,930,012	\$ 20,876,247
Overtime	442,666	187,019	547,409	285,088
Extra Help	818,291	482,902	1,095,526	485,398
Benefits	9,893,517	11,771,323	11,375,019	13,041,118
Salaries & Benefits Sub-Total	<u>31,965,133</u>	<u>34,297,441</u>	<u>33,947,966</u>	<u>34,687,851</u>
Services & Supplies	8,589,194	7,274,136	8,631,543	7,103,899
Expenditure Total	<u>\$ 40,554,327</u>	<u>\$ 41,571,577</u>	<u>\$ 42,579,509</u>	<u>\$ 41,791,750</u>

Note: Presentation of the individual program amounts for fiscal years 2009-10 and 2010-11 have been adjusted to provide a consistent level of detail with the fiscal year 2011-12 budget, however, the totals for 2009-10 and 2010-11 have not been changed.

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ 88	\$ 50	\$ 75	\$ --
Public Safety Sales Tax	5,653,522	5,839,736	5,839,736	5,952,084
Federal & State Revenues	9,221,930	9,483,872	9,523,838	8,869,703
Other Charges for Services	1,318,685	1,436,460	1,301,844	1,229,230
Miscellaneous Revenue	277,708	184,899	210,332	179,282
Revenue Total	<u>16,471,933</u>	<u>16,945,017</u>	<u>16,875,825</u>	<u>16,230,299</u>
<i>General Fund Contribution</i>	22,659,670	23,352,196	23,352,197	24,738,964
<i>Other Financing Sources</i>				
Operating Transfers	428,243	264,300	307,394	265,488
Use of Prior Fund Balances	1,557,241	1,296,578	2,240,265	585,548
Department Total	<u>\$ 41,117,087</u>	<u>\$ 41,858,091</u>	<u>\$ 42,775,681</u>	<u>\$ 41,820,299</u>

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
	Pos.	FTE	Pos.	FTE

Position Summary

<i>Permanent</i>								
Administration and Support	34.0	29.8	35.0	29.3	35.0	28.6	36.0	27.7
Institutions	132.0	119.6	132.0	122.7	132.0	115.0	132.0	120.3
Juvenile Services	110.0	85.1	104.0	79.8	104.0	80.2	105.0	68.1
Adult Services	114.3	96.5	119.3	96.5	119.3	95.2	117.3	86.1
Total Permanent	<u>390.3</u>	<u>331.0</u>	<u>390.3</u>	<u>328.4</u>	<u>390.3</u>	<u>319.0</u>	<u>390.3</u>	<u>302.2</u>
<i>Non-Permanent</i>								
Extra Help	--	23.1	--	12.8	--	26.5	--	12.8
Total Positions	<u>390.3</u>	<u>354.1</u>	<u>390.3</u>	<u>341.2</u>	<u>390.3</u>	<u>345.5</u>	<u>390.3</u>	<u>315.0</u>

Note: During FY 2010-11 5.5 positions (5.3 FTE) were re-funded with grant revenue. When added to the FY 2010-11 Adopted FTE, this results in an adjusted total of 346.5 FTE. **Therefore, the total decrease between the Adjusted FY 2010-11 Adopted FTE of 346.5 and the FY 2011-12 Recommended FTE of 315.0 is 31.5 FTE.**

Note: FTE and position totals may not sum correctly due to default rounding.

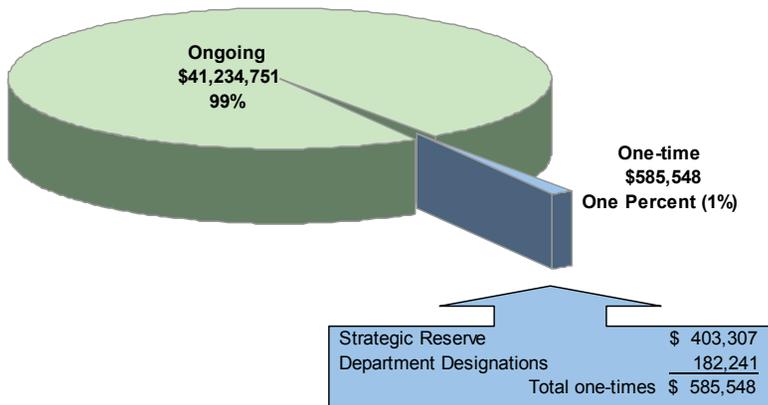
MISSION STATEMENT

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, requiring offender responsibility, accountability, and supporting rehabilitation; and providing victim services that include facilitating reparation and restitution to victims.

Budget Organization

The Probation Department has three service divisions: Juvenile Institutions, Juvenile Services and Adult Services, as well as an Administrative Division. The Department has a total of 315.0 FTEs serving 13 primary programs, located at 8 sites and a variety of community locations throughout the county.

FY 2011-12 Funding Sources: Ongoing vs. One-time "Cliffs"



1% of the FY 2011-12 Recommended Budget is comprised of one-time source of funding. These sources will fund the Adult Bank Caseloads. As a result of the use of one-time source, the Department could face commensurate revenue shortfalls in FY 2012-13.

PROBATION

Department Summary (cont'd)

Significant Changes (FY 2010-11 Adopted to FY 2010-11 Estimated Actual)

The Estimated Actual operating expenditures increased by \$1,008,000, to \$42,580,000, from the Adopted Budget of \$41,572,000. This 2.4% increase is the result of:

- +\$1,203,000 - increase due to audit settlement offset with prior year designated funds;
- -\$350,000 - decrease in salary & benefit cost due to holding positions vacant in anticipation of FY 2011-12 reductions to meet budget;
- +\$84,000 - changes in several miscellaneous accounts;
- +\$71,000 - increase in cost of medical/mental health services for the institutional facilities.

Significant Changes (FY 2010-11 Adopted to FY 2010-11 Estimated Actual)

The Estimated Actual operating revenues decreased by \$69,000, to \$16,876,000, from the Adopted Budget of \$16,945,000. This 0.4 % decrease is the result of:

- -\$498,000 - decrease in Federal Title IV-E reimbursement for preplacement preventative services due to decreased staff coding;
- +\$170,000 - increase due to the award of new grants;
- +\$168,000 - increase in Juvenile Probation and Camps Funding (JPCF) due to higher Vehicle License Fee (VLF) revenue received than budgeted;
- +\$107,000 - increase in Juvenile Justice Crime Prevention Act (JJCPA) grant funds due to higher VLF revenues received than budgeted;
- -\$84,000 - decrease in State allocation of Youthful Offender Block Grant (YOBG) grant funds;
- +\$71,000 - increase in Realignment, a 1991 sales tax based revenue;
- -\$3,000 - changes in several miscellaneous accounts.

Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)

The Recommended Budget's operating expenditures will decrease by \$788,000, to \$41,792,000, from the prior year's Estimated Actual of \$42,580,000. This 1.9% decrease is the result of:

- +\$1,347,000 - increase in retirement costs;
- -\$1,203,000 - decrease due to no audit settlements in FY 2011-12;
- -\$610,000 - decrease in extra help costs due to the method in which salaries are budgeted in the institutions;
- +\$319,000 - increase in health insurance costs;
- -\$262,000 - decrease in the overtime cost due to the use of alternatives to detention and demand staffing;
- -\$144,000 - changes in several miscellaneous accounts;

PROBATION

Department Summary (cont'd)

- -\$131,000 - decrease in Information Technology (IT) costs due to lower fees charged through County IT and fewer purchases of computers and software;
- -\$54,000 - decrease in salaries due to reduction of staff;
- -\$50,000 - decrease in contracted professional services due to reduction in grant funds.

Significant Changes (FY 2010-11 Estimated Actual FY 2011-12 Recommended)

The Recommended Budget's operating revenues will decrease by \$646,000, to \$16,230,000, from the prior year's Estimated Actual of \$16,876,000. This 3.8% decrease is the result of:

- -\$256,000 - decrease in Federal grant funds offset by reduction of grant staff and services;
- -\$194,000 - decrease in JJCPA grant funds due to State estimated VLF revenues for FY11-12;
- -\$144,000 - decrease in fees collected for the Community Service Work (CSW) program due to the transfer of the CSW program to the Courts;
- -\$127,000 - decrease in Federal Title IV-E due to loss of staff working in the program;
- +\$112,000 - increase in projected Proposition 172 Public Safety sales tax revenue;
- -\$37,000 - changes in several miscellaneous accounts.

Fiscal Year 2011-12 constraints require the Department to implement certain service level reductions. The reductions will affect all four divisions and results in the loss of 32.5 positions (31.5 FTE).

Reductions in the Administration and Support Division will result in un-funding five (5) civilian positions. The Community Service Work (CSW) program through which 2,000 juvenile and adult offenders provide 83,000 hours of work valued at \$830,000 annually to the County, local Cities, and community based organizations will be eliminated and three (3) support positions un-funded. One (1) of two (2) Administrative Office Professional Experts responsible for direct supervision of 14 staff, managing the maintenance and repair needs of all Probation Department facilities, inventory and control for the Department's vehicles, radios, bulletproof vests, cell phones, credit cards, Voyager gas cards, and office supplies, and oversight and approval for accounts payable and personnel change forms will be un-funded. One support staff in the Personnel and Training Unit will be un-funded. Finally, the planned replacement of departmental computing resources will be delayed for one (1) year.

Reductions in the Juvenile Institutions Division will include un-funding 3.5 positions (3 sworn and 0.5 civilian). Shift staffing at the Santa Barbara Booking Station will be eliminated. A standby transportation component will remain to mitigate the elimination of shift staffing. As is current practice for after hour responses, south county law enforcement (LE) would contact the

Santa Maria Juvenile Hall to determine if the detained minor meets booking criteria and LE personnel would have to wait for stand-by staff to arrive, take custody and transport the minor to the Juvenile Hall. South county law enforcement books an average of 700 detainees annually; response times will be adversely impacted.

Reductions to the Juvenile Services Division will result in un-funding ten (10) positions (5 sworn and 5 civilian). Probation operations in Lompoc are being reorganized to combine individual Adult and Juvenile units into one hybrid unit that will provide intake and supervision services to all offenders. Three (3) Juvenile Officers (1 Sr DPO, 2 DPO) and two (2) support staff will be un-funded. Juvenile investigation duties will be transferred to the Santa Maria Office and supervision caseloads for the remaining staff will increase. In addition to the positions un-funded as a result of the Lompoc Reorganization, one (1) DPO Juvenile Investigator in Santa Maria Juvenile Court Services and one (1) DPO Supervision Officer in Lompoc Juvenile will be un-funded. This will further increase the supervision ratio and impact the Santa Maria Investigations Unit which will receive all Lompoc investigations at the same time staffing is decreased. Finally, three (3) support staff will be un-funded, resulting in increased use of sworn staff time for non-peace officer duties.

Reductions to the Adult Services Division will result in un-funding fourteen (14) positions (10 sworn and 4 civilian). Two (2) Adult Officers (1 SPO, 1 DPO) and two (2) support staff will be un-funded as a result of the Lompoc operations reorganization, bringing the total reductions in Lompoc, between the Adult and Juvenile Divisions, to ten (10). Adult investigation duties will be transferred to the Santa Maria Office. The reduction in staffing will result in fewer offenders receiving supervision on high priority supervision caseloads and certain high risk offenders being placed on a Central Caseload. One (1) Supervising Probation Officer, one (1) DPO Intake Officer, three (3) Sr DPO criminal investigators, and two (2) support staff will be un-funded county-wide. These reductions will result in a 50% reduction in Court Hearing Officer (CHO) coverage and could result in delays to the Court process due to continuances to seek information from Probation which would otherwise be provided by a CHO present in the courtroom. Additionally, Probation will no longer prepare sentencing reports for offenders sentenced under Proposition 36. This will result in Court delays as Judicial Officers and attorneys will have to review criminal histories and law enforcement reports to determine offender eligibility and prepare the appropriate terms and conditions of Probation without a sentencing report. Intakes currently being conducted in Lompoc will be shifted to other staff and will result in delays to the initiation of active supervision by an additional 30-45 days. Finally, two (2) Targeted Gang Intervention (TGI) Officers and one (1) Substance Abuse Treatment Court (SATC) Officer will be un-funded due to the loss of grant funds. Eighty (80) TGI and 47 SATC cases will be redistributed to remaining High Priority and Central Caseloads and displace other cases from higher levels of supervision.

PROBATION

Department Summary (cont'd)

Departmental Priorities and Their Alignment with County Goals

The Probation Department's strategic actions are consistent with the County Organization-wide values of Accountability, Customer-Focus and Efficiency (ACE) and primarily aligned with the following adopted General Goals and Principles of Santa Barbara County's Strategic Plan:

Goal 1: Efficient and Responsive Government: An Efficient, Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community;

Goal 2: Health and Safety: A Safe and Healthy Community in Which to Live, Work, and Visit;

Goal 5: Citizen Involvement: A County Government that is Accessible, Open and Citizen-Friendly;

Goal 6: Families and Children: A Community that Fosters the Safety and Well-Being of Families and Children.

Among the six Santa Barbara County Strategic Plan's Critical Issues, the issue of 'Health, Safety, & Human Services' will be a Probation Department priority for FY 2011-12.

The following six primary focus areas have been identified for FY 2011-12:

Focus Area 1: Provide Evidence Based and Effective Programs and Services for Juvenile Offenders and their Families

Current Year (FY 10-11) Accomplishments:

- Seventy-three percent (73%) of youth exiting probation supervision completed their terms and conditions of Probation.
- In collaboration with the UCSB School of Education, improved the reliability of the Santa Barbara Assets and Risk Assessment (SBARA) instrument with modification and revalidation process.
- In collaboration with UCSB, created the SBARA initial screening instrument to more efficiently and effectively manage referral volume.
- Formally evaluated the Supervision and Investigation business process and implemented recommended efficiencies.
- Initiated the countywide expansion of the GPS pilot program for high risk youthful offenders released in the community.
- Implementation of SB 163 funded countywide gender-specific group counseling services for female juvenile offenders.
- Implemented Title IV-E Quality Assurance protocols, which include quarterly review and audits of IV-E cases, the development of automated reports and modifications to IMPACT (the Department's case management system) to facilitate more efficient and effective IV-E monitoring by line officers and administrative personnel. Enhanced communication and

coordination with Department of Social Services includes their completion of an annual audit of Probation IV-E files.

- Maintained monthly out-of-home placements at less than 4% of minors under formal supervision. Costly out-of-home placements by Probation are at a twelve year low.
- Increased the use of relative and non-relative caregivers for foster care placements in lieu of group care programs.
- Increased the use of local Wraparound services to maintain offenders in their homes and bolster the capabilities of families to succeed.
- Partnered with the County Education Office to share the cost of full-time School-Based Officers at two (2) County Community School sites.

Proposed Strategic Actions:

- Increase utilization of IMPACT to enhance effectiveness in overall case management.
- Re-evaluate the performance of the SBARA initial screening instrument for predictive quality in January 2012.
- Evaluate YOBG expenditures and efforts to ensure effective targeting of the maximum number of at-risk and high risk youthful offenders.
- Evaluate all funding sources, including YOBG, JJCPA, and Senate Bill 163, to ensure the Department is realizing maximum benefit from these important funding sources; this includes redefining the programs these sources currently fund.
- Evaluate the efficiency of the Division's report formats and content and modify both as necessary to create reports that are most informative, on-task, and can be produced in less time.
- Streamline current procedures to move cases through the Division more efficiently.
- Strengthen and enhance current Motivational Interviewing (MI) practices by having those who are leaders among their peers monitor, encourage, and refine the MI skills and practices within geographical area of responsibility.
- Identify supervision strategies and funding sources to maintain and improve upon current successes in the midst of a reduced workforce.

Proposed Key Projects:

• *Juvenile Evidence Based Programming Initiative*

The Juvenile Division will continue efforts to develop and implement a continuum of evidence based services for juvenile offenders to mitigate the need for incarceration and deter further delinquent activity.

- Collaborate with the Institutions Division on an enhanced screening/classification tool for Juvenile Hall bookings.

PROBATION

Department Summary (cont'd)

- Identify service gaps with Division personnel/partner agencies through workgroups and related surveys.
- Identify service providers utilizing evidence based practices to meet specific service need areas.
- Develop updated measurement standards and outcome reporting requirements.
- Identify curriculum, resources, and train staff facilitators.

Effectiveness Measure:

- Ensure that approximately 80% of youth exiting probation supervision complete their terms and conditions of Probation.

Focus Area 2: Provide Evidence Based and Effective Programs and Services for Adult Offenders:

Current Year (FY 10-11) Accomplishments:

- Ninety-nine percent (99%) of adults successfully completing probation were not convicted of a felony within one (1) year of completing Probation.
- Eighty-eight (88%) of Adult Offenders successfully completing Probation were not re-booked into the Santa Barbara County Jail within one (1) year of completing Probation.
- Implemented Correctional Offender Management Profiling for Alternative Sanctions (COMPAS) case supervision review and case planning tools.
- Secured and implemented the California Emergency Management Agency Batterers' Enhanced Supervision and Treatment (BEST) grant.
- Implemented kiosk reporting and automated monthly report forms reducing 1.5 FTE of redundant data entry by support personnel.
- Increased programming at the Probation Report and Resource Centers (PRRCs) to include re-entry components and Parenting Wisely, a parent education class.
- Implemented a specialty Driving Under the Influence Caseload through an Office of Traffic Safety grant.
- Created new IMPACT reports including rosters for restitution payments, treatment attendance, and field and office contacts to aid in effective case management.

Proposed Strategic Actions:

- Implement documented case planning of high risk offenders utilizing assessment of criminogenic needs.
- In conjunction with IT, implement the updated COMPAS 8 which will provide enhanced

features and specialized risk assessments for the effective management of offenders.

- Analyze data obtained from COMPAS and SB 678 data to identify relevant offender population trends and needs, in order to strategically deploy resources.
- Analyze SB 678 data to determine the characteristics of offenders failing on felony probation and being sent to prison in order to ensure the proper deployment of resources and that the decrease of the local failure rate is sustained.
- Conduct a gap and cost benefit analysis of specific programming to develop an Adult Local Action Plan (ALAP) to establish supervision and service priorities.
- Implement a program to evaluate staff's effective use of Motivational Interviewing (MI) as a component of their annual Employee Performance Review.

Proposed Key Projects:

- *Adult Risk Assessment and Case Management System Implementation Project*

This project progressed past the initial implementation stage in 2009 with the training of adult officers in the use of the COMPAS assessment and the reintroduction of Motivational Interviewing training. Targeted cases are now assessed. The next phase will include:

- Conduct an Inventory of Needs (ION) "needs assessment" tool on all offenders supervised at the high risk level.
 - Initiate a case plan on all new high risk offenders by the second office visit. The case plan will be developed with the client, using MI techniques. When appropriate, the Probation Report and Resource Center staff will aid in case planning in coordination with the assigned officer.
 - Develop and implement on-line COMPAS training by August 2011.
 - Develop a policy and procedures manual chapter for COMPAS by September 2011.
- *Adult Services Business Process Improvement (BPI) Project*
In coordination with IT this project will:
 - Analyze workflow and current Adult Division processes.
 - Establish the appropriate staff classification at which the work is done.
 - Improve the effectiveness and cost efficiencies of services and activities of the Adult Services and Administrative Divisions.
 - Targeted completion date is December 2011.

- *Adult Probation Report and Resource Center (PRRC)*

This project introduced a day report and resource program for adult offenders countywide. The PRRCs promote and support offender success in the community by providing proba-

PROBATION

Department Summary (cont'd)

tioners with evidence based programming, life skills training, and positive community connections and referrals. The PRRCs are an avenue for alternative sanctions and reducing jail bed days for certain violations of probation, with the capacity to expand to provide re-entry and early release services.

- Effective use of assessments and Case Plans to determine and meet probationer needs/risks.
 - Expand day report component of PRRC.
 - Review and implement alternative sanctions pilot.
 - Expand evidence based programming at each location based upon client needs.
 - Plan and develop for re-entry/early release services.
 - Targeted completion date is June 2012.
- Adult Local Action Planning
As a result of budget reductions, expiration of grants, SB 678, and pending State Realignment, the Adult Division will conduct an analysis of workload, trends, and gaps in services to produce an Adult Local Action Plan.
 - Conduct a data analysis of adult offender behavior, crime trends, and workload.
 - Identify criminogenic needs of the offenders to identify program needs.
 - Identify local resources for evidence based (EB) programs to meet the stated needs.
 - Review literature for potential EB or promising programs.
 - Provide draft to the Community Correction Partnership in August 2011.

Effectiveness Measure:

- Ensure that 95% of adults successfully completing probation are not convicted of a new felony within one year of completing probation.

Focus Area 3: Operating Quality Juvenile Detention and Treatment Facilities and Programs

Current Year (FY 10-11) Accomplishments:

- Ninety-six percent (96%) of wards committed to the Los Prietos Boys Camp/Academy (LPBC/A) successfully completed the program.
- Forty (40) wards earned their high school diploma while at LPBC/A.
- Three (3) wards took online college courses and 14 wards utilized online services for college registration, enrollment, and assessment tests at the LPBC/A.

- Provided \$12,162 in service group sponsored college scholarships to LPBC/A graduates.
- The Santa Maria Juvenile Hall, Santa Barbara Booking Station, and LPBC/A programs successfully passed their Biennial Corrections Standards Authority Inspection and were assessed as “superior” by the 2010 Grand Jury.
- Continued use of demand staffing at the SMJH and LPBC/A which resulted in the transfer of 15 detainees and two (2) staff from SMJH to the Camp programs, reducing costs associated with maximum security bed days.
- Provided 66,748 safe and secure offender bed days of service at the SMJH and LPBC/A.
- In collaboration with the Youth Law Center and Georgetown University, implemented the Baby Elmo program which teaches teenage youth to bond with their child(ren) and is a promising practice to reduce recidivism.
- Implemented the Weekend Commitment Alternative Program (WeCAP), resulting in the redirection of non-violent youth from Juvenile Hall to a low cost alternative sanction, saving 630 maximum security bed days.
- Implemented Aggression Replacement Training (ART) in all three (3) geographic areas of the County and in SMJH and LPBC/A.

Proposed Strategic Actions:

- Complete Motivational Interviewing training for Institutions personnel by December 2011.
- Utilize consistent demand staffing strategies and conduct ongoing review of institutional post positions in order to redistribute Division personnel to meet facility needs and reduce the use of overtime and extra help.
- Evaluate educational opportunities and medical, alcohol, drug and mental health treatment/intervention services at the SMJH and Camp programs, as well as Home Detention, Alternative Detention, and Community Transition Services by conducting client and parent surveys in February and August 2011 to determine efficacy and customer satisfaction.
- Conduct bi-annual staff surveys in November 2011 and May 2012.
- Facilitate debriefing meetings and/or written debriefing reports to ensure facility or Division-wide incidents are reviewed to determine the effectiveness of current procedures, the need for corrective action, and determine if procedural updates are required and then are expeditiously communicated to affected staff and incorporated into facility operations manuals.
- Increase the frequency and subject matter of site-specific training to address facility incidents and personnel requests.
- Schedule and facilitate annual informational forums in each geographic region for parents, which include a comprehensive overview of the juvenile justice system, orientation to programs, insight on relevant current events and issues facing youth.
- Implement training in conjunction with the District Attorney's Office to improve report writ-

PROBATION

Department Summary (cont'd)

ing and evidence processing to assist in the accountability of youth adjudicated for crimes occurring in the facilities.

- Work with Santa Barbara County Education Office to increase High School graduation rates at SMJH and expand opportunities including online college courses for those detainees that have graduated from High School.
- Enhance gender-specific programming for the at-risk female population of SMJH to address assessed needs and high-risk behavior.

Proposed Key Projects:

- Alternative Detention Program (ADP)/ Weekend Commitment Alternative Program (WeCAP) Review Project:

Evaluate current programming at ADP and WeCAP and introduce additional evidence based programs to further decrease the re-offense rate of those youth who successfully complete the programs.

- Re-evaluate program eligibility to determine if the most appropriate participants are being referred to the programs.
 - Review program structure to ensure efficiencies and effective time utilization.
 - Analyze the effectiveness of available programming and procure evidence based program providers for gaps in service.
 - Target date for completion is September 2011.
- Prison Rape Elimination Act (PREA) 2003

The Department of Justice (DOJ) is currently reviewing national standards for combating sexual abuse in confinement settings that were prepared by the National Prison Rape Elimination Commission. The recommendations as adopted by the DOJ will become law in 2011. If not already meeting or exceeding standards, Santa Maria Juvenile Hall (SMJH) and the Los Prietos Boys Camp/Academy (LPBC/A) will review and align the following to PREA mandates:

- Protocols and policies with prevention and responsive planning
- Training and education of employees, volunteers, and medical staff
- Screening for assessment and placement of detained youth
- Investigations, medical and mental health care, and data collection
- Targeted date for completion is December 2011

Effectiveness Measure:

- Ensure that at least 90% of wards committed to the LPBC/A successfully complete the programs.

Focus Area 4: Providing Quality Information and Technology Systems Support for Departmental Operation

Current Year (FY 10-11) Accomplishments:

- Completed 96% of IT workstation requests by the requested date.
- In conjunction with the Adult Services Division, developed the adult monthly report kiosk application which saved 1.5 FTE of clerical support countywide.
- In conjunction with the Juvenile Services Division, developed the initial screening assessment and Santa Barbara Assets and Risk Assessment Version-2 databases.
- Developed and implemented automated end of shift reports for the Santa Barbara Booking Station (SBBS), Home Detention (HD), and Alternatives to Detention (ADP) Programs.
- Integrated COMPAS 7 application with IMPACT to reduce redundant data entry on 1,800 adult cases annually.

Proposed Strategic Actions:

- Complete the Business Process Improvement project analysis for the Adult Division.
- Increase the interactivity of Probation's internet website to maximize self-service, raise public awareness, and to improve attitudes about Santa Barbara County Probation Department.
- Develop a robust remote computing solution allowing Probation roaming users to access client information and Department resources offsite.
- Increase fine, fee, and restitution collections by developing an electronic interface between Columbia Ultimate Business System and IMPACT.

Proposed Key Projects:

- E Services Project
 - Automate juvenile monthly report process via kiosk reporting.
 - Create external website to allow probation clients to fill out adult information sheets electronically to externalize work to offenders and reduce data entry by Probation staff.
 - Target date for completion is June 2012.
- Business Process Improvement Project
 - Identify opportunities to improve the efficiency of the Probation Adult Services Division.
 - Establish an oversight infrastructure to enforce and supervise established business processes.

PROBATION

Department Summary (cont'd)

- Create staff training material regarding BPI findings and policy/procedure changes.
- Target date for completion for Adult Division is December 2011.
- Probation Intelligent Cashiering System(PICS) Project
This project will develop a cashiering system to replace the antiquated Quadrant Systems software currently utilized in all area offices.
 - Analyze and identify opportunities to improve the current collection process including increased functionality, security, and internal controls.
 - Integrate PICS with the IMPACT case management system and CUBS collection system to reduce redundant data entry and to increase efficiency.
 - Target date for completion is December 2011.
- Terminal Server Upgrade Project
 - Identify and implement robust Remote Computing technology.
 - Review and improve fault tolerance and emergency recovery.
 - Develop staff training material.
 - Target date for completion is June 2012.
- Structured Query Language (SQL) Server 2008 Upgrade Project
 - Test SQL server 2008 compatibility with IMPACT and COMPAS.
 - Upgrade current SQL server from 2005 to 2008.
 - Target date for completion is June 2012.

Effectiveness Measure:

- Ensure that 95% of IT workstation requests are completed by the requested date.

Focus Area 5: Providing Quality Support Services and Financing for Probation Services

Current Year (FY 10-11) Accomplishments:

- Collected \$750,000 in restitution from adult and juvenile offenders.
- Completed 29 grant/entitlement cost reports by due date.
- Provided enhanced fiscal reporting to managers and executives which facilitated timely adjustments to operations and ensured the Department's budget remained balanced and within target.

- Referred \$1,279,235 of past due debt that was at least 90 days old to the Franchise Tax Board Court Ordered Debt (FTBCOD) collection program.
- Completed the implementation phase of the Juvenile Institution Parental Reimbursement Project.
- In conjunction with IT, developed and implemented a new cashiering system with increased functionality, security, and internal controls.
- Completed all quarterly Section 1512 reporting required for all American Recovery and Reinvestment Act grants.

Proposed Strategic Actions:

- Continue to adjust and provide enhanced fiscal reporting to managers and executives to facilitate timely adjustments to operations that will ensure the Department's budget remains balanced and within target
- Continue to review all past due Probation expired collection accounts that are 90+ days old for referral to Franchise Tax Board Court Ordered Debt (FTBCOD) program or write off the debt.

Proposed Key Projects:

- Collections Improvement Project
 - Implement new cashiering system to all area offices.
 - Continue to define data integration plan between IMPACT and collection system.
 - Define and develop management reports for stakeholders.
 - Obtain Board of Supervisors Resolution and Court Orders to include 15% administrative fee on victim restitution collections to recover FTBCOD collection costs on these accounts.
 - Target date for completion is December 2011.
- Juvenile Institution Parental Reimbursement Project
 - Define needed report criteria, and produce reports regarding accounts and payment delinquencies.
 - Finalize policy and procedure for referral to FTBCOD for collection.
 - Conduct post implementation review of juvenile institution parental reimbursement processes for possible improvements.
 - Increase collections from \$142,000 to \$155,000.
 - Target date for completion is June 2011.

PROBATION

Department Summary (cont'd)

Effectiveness Measure:

- Collect approximately \$750,000 in restitution from adult and juvenile offenders.

Focus Area 6: Ensuring Quality Staffing for Probation Services

Current Year (FY 10-11) Accomplishments:

- Coordinated approximately 10,140 hours of mandated Core and Standards and Training for Corrections (STC) training to Probation peace officers. Achieved full compliance with STC guidelines.
- Designed and implemented a database to track volunteers and the hours of service provided to the Department.
- Departmental staff instructors facilitated 57 STC certified training classes to Department personnel at no additional cost.

Proposed Strategic Actions:

- Develop and deliver a Survival Skills for Supervisors training course by December 2011.
- Conduct Department-wide and line level assessments of the all-staff surveys completed in May and June 2010, and develop recommendations and deadlines for action items.
- Establish updated policy regarding staff accountability for Department issued equipment.
- Review and update Administrative Policy Manual.

Proposed Key Projects:

- Personnel and Training Database Project
 - In collaboration with IT staff, develop and implement a database to track citizens' complaints, internal affairs investigations, and related outcomes.
 - The target date for completion is December 2011.
- Leadership Training Program Project
 - Develop and deliver a Survival Skills for Supervisors training course.
 - Develop and implement a Leadership Training Program for Supervisors and Managers.
 - The target date for completion is December 2011.

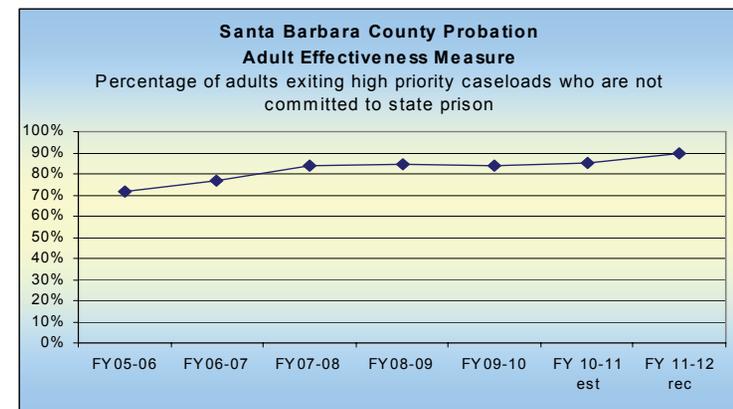
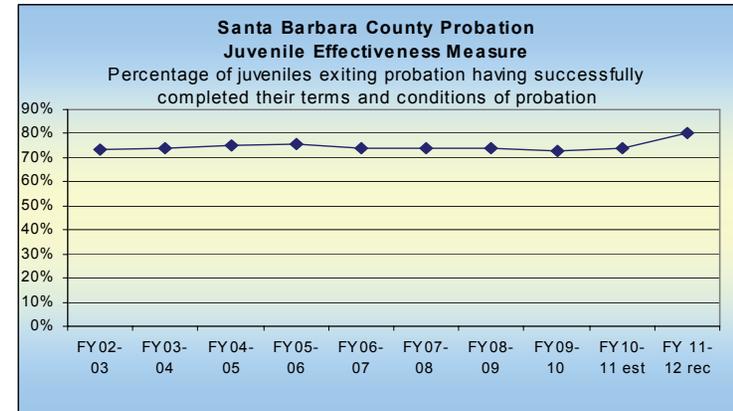
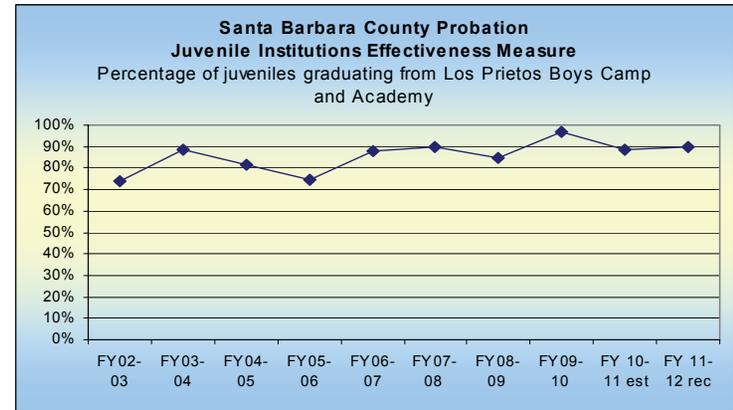
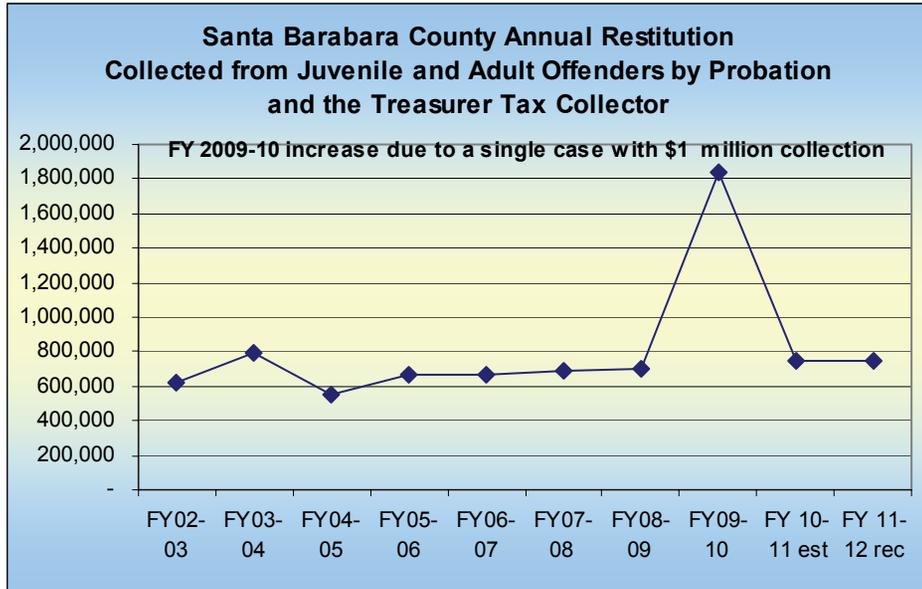
Effectiveness Measure:

- Coordinate approximately 10,000 hours of mandated Core and annual STC training to Probation peace officers. (This measure has been reduced due to budget driven staff reductions).

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Department-wide Effectiveness Measures				
Collect approximately \$750,000 in restitution from adult and juvenile offenders. *FY 09-10 increase due to a single case with \$1 million collection	1,838,446*	750,000	750,000	750,000
Ensure that at least 90% of minors committed to the Boys Camp successfully complete the program	102% 108 106	85% 85 100	95% 95 100	90% 90 100
Ensure that at least 90% of minors committed to the Boys Academy successfully complete the program	89% 57 64	85% 66 78	80% 60 75	90% 70 78
Ensure that at least 60% of juvenile offenders do not have a new sustained petition for a felony or misdemeanor offense while they are on probation	61.1% 404.0 661.0	65.1% 423.0 650.0	55.4% 360.0 650.0	60.0% 375.0 625.0
Ensure that approximately 80% of youth exiting probation supervision complete their terms and conditions of Probation	73% 481 660	80% 520 650	73% 475 650	80% 500 625
Commit no more than 6 youth to California Division of Juvenile Justice (CDJJ)	7	6	1	6
Ensure that 90% of Adult Offenders successfully completing Probation are not rebooked into the Santa Barbara County Jail for any reason within one year of completing Probation	87% 1,813 2,097	90% 1,823 2,025	88% 1,860 2,125	90% 1,900 2,100
Provide effective community supervision to adult probationers so that 85% of non-warranted adult offenders will have their probation case closed having completed their probation term or receiving an early or no fault discharge	80% 2,232 2,807	85% 2,125 2,500	85% 2,125 2,500	85% 2,040 2,400

PROBATION
Department Summary (cont'd)

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Department-wide Effectiveness Measures				
Ensure that 95% of adults successfully completing probation are not convicted of a felony within one year of completing probation (New measure July 2010)	99%	--	99%	95%
	2,263	--	2,100	1,995
	2,290	--	2,125	2,100
Provide effective community supervision to adult probationers so that 60% of offenders will exit probation having completed their full term of probation or receiving an early discharge, meeting the national benchmark of approximately of 60%.	60%	60%	56%	60%
	2,236	2,100	2,150	2,160
	3,737	3,500	3,850	3,600
Provide services so that approximately 65% of Proposition 36 offenders successfully complete their program, exceeding the statewide average completion rate of approximately 35%	64%	65%	60%	65%
	338	228	240	260
	529	350	400	400



PROBATION
Administration and Support

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration and Support	\$ 535,236	\$ 504,812	\$ 583,227	\$ 580,746
Fiscal Support	1,481,673	1,590,482	1,558,673	1,565,914
Training	208,904	239,797	170,292	286,989
Personnel	527,739	465,360	495,601	397,992
Firearms/Safety Equipment	27,281	129,331	43,393	140,160
Information Systems	1,561,961	1,615,737	1,592,256	1,507,520
Expenditure Total	<u>4,342,794</u>	<u>4,545,519</u>	<u>4,443,442</u>	<u>4,479,321</u>
<i>Other Financing Uses</i>				
Operating Transfers	7,069	13,806	13,806	--
Division Total	<u>\$ 4,349,863</u>	<u>\$ 4,559,325</u>	<u>\$ 4,457,248</u>	<u>\$ 4,479,321</u>

Character of Expenditures

<i>Operating Expenditures</i>				
Regular Salaries	2,287,278	2,378,596	2,280,992	2,298,533
Overtime	3,672	--	4,748	--
Extra Help	30,441	42,406	50,056	43,198
Benefits	990,392	1,068,961	1,006,635	1,185,038
Salaries & Benefits Sub-Total	<u>3,311,783</u>	<u>3,489,963</u>	<u>3,342,431</u>	<u>3,526,769</u>
Services & Supplies	1,031,011	1,055,556	1,101,011	952,552
Expenditure Total	<u>\$ 4,342,794</u>	<u>\$ 4,545,519</u>	<u>\$ 4,443,442</u>	<u>\$ 4,479,321</u>

Source of Funds Summary

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Departmental Revenues</i>				
Federal & State Revenues	\$ 134,550	\$ 125,190	\$ 140,684	\$ 129,740
Other Charges for Services	96	--	--	--
Miscellaneous Revenue	36,078	30,000	30,147	30,000
Revenue Total	<u>170,724</u>	<u>155,190</u>	<u>170,831</u>	<u>159,740</u>
<i>General Fund Contribution</i>				
Division Total	<u>4,179,139</u>	<u>4,404,135</u>	<u>4,286,417</u>	<u>4,319,581</u>
	<u>\$ 4,349,863</u>	<u>\$ 4,559,325</u>	<u>\$ 4,457,248</u>	<u>\$ 4,479,321</u>

Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Pos. FTE	Pos. FTE	Pos. FTE	Pos. FTE

Position Summary

<i>Permanent</i>									
Administration and Support	2.0	2.7	3.0	2.9	3.0	3.4	3.0	2.9	
Fiscal Support	15.0	14.3	17.0	13.8	17.0	13.8	18.0	13.1	
Training	2.0	1.9	2.0	1.9	2.0	1.2	2.0	1.9	
Personnel	6.0	4.8	5.0	3.9	5.0	4.0	5.0	2.9	
Firearms/Safety Equipment	1.0	0.1	1.0	1.0	1.0	0.2	1.0	1.0	
Information Systems	8.0	6.0	7.0	5.8	7.0	6.0	7.0	5.8	
Total Permanent	<u>34.0</u>	<u>29.8</u>	<u>35.0</u>	<u>29.3</u>	<u>35.0</u>	<u>28.6</u>	<u>36.0</u>	<u>27.7</u>	
<i>Non-Permanent</i>									
Extra Help	--	0.3	--	0.5	--	0.7	--	0.5	
Total Positions	<u>34.0</u>	<u>30.1</u>	<u>35.0</u>	<u>29.8</u>	<u>35.0</u>	<u>29.3</u>	<u>36.0</u>	<u>28.1</u>	

SERVICE DESCRIPTION

The Administration and Support Division assists staff in achieving the Department's mission through policy direction, planning, financial and managerial control, staff support, personnel and training services, collections, equipment, information systems, and safety programs.

Significant Changes (FY 2010-11 Adopted to FY 2010-11 Estimated Actual)

Estimated Actual operating expenditures decreased by \$102,000, to \$4,444,000, from the Adopted Budget of \$4,546,000. This 2.3% decrease is the result of:

- -\$148,000 - decrease in salaries and benefits due to vacancies;
- +\$41,000 - increase in special expense due to miscoding of juvenile services expense to administration. There is no increase in this account for the department;
- +\$5,000 - changes in several miscellaneous accounts.

Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)

The Recommended Budget's operating expenditures will increase by \$35,000, to \$4,479,000, from the prior year's Estimated Actual of \$4,444,000. This 0.8% increase is the result of:

- +\$184,000 - increase in salary & benefit cost;
- -\$131,000 - decrease in IT costs;
- -\$18,000 - changes in several miscellaneous accounts.
- Funded positions decreased by 2.

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Recurring Performance Measures				
Administration and Support				
As an efficient and responsive government, the County will maintain a quality workforce through completing 100% of departmental Employee Performance Reviews (EPRs) by the anniversary due date	75%	90%	85%	100%
	183	270	233	250
	243	300	275	250
As an efficient and responsive government, the Department will reduce or maintain the rate of General Liability claims filed against the Probation Department from the previous year's actual claims filed	133%	100%	100%	100%
	4	4	4	4
	3	4	4	4

PROBATION

Administration and Support (cont'd)

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Recurring Performance Measures				
As an efficient and responsive government, the Department will reduce or maintain the rate of departmental Workers' Compensation claims filed from the previous year's actual claims filed	91%	100%	100%	100%
	30	30	30	30
	33	30	30	30
As an efficient and responsive government, the County will maintain a productive workforce through a Departmental lost time rate of 5.0% or less	5.6%	5.6%	5.7%	5.0%
	39,680	39,480	38,760	32,500
	702,765	700,000	680,000	650,000
Fiscal Support				
Ensure that 100% of grant/entitlement audit/compliance cost reports are completed by their due date	100%	100%	100%	100%
	29	29	29	29
	29	29	29	29
Training				
Coordinate approximately 10,000 hours of mandated CORE and annual training to Probation peace officers	10,426	12,500	10,140	10,000
Ensure that 85% of background investigations are completed within 8 weeks	82%	85%	95%	85%
	62	63	95	63
	76	74	100	74
Firearms/Safety Equipment				
Maintain quarterly firearms qualifications of 100% for armed Probation staff	100%	100%	100%	100%
	23	21	25	26
	23	21	25	26
Information Systems				
Ensure that 95% of IT work station requests are completed by requested date	97%	95%	96%	95%
	1,147	1,115	1,200	1,188
	1,186	1,174	1,250	1,250

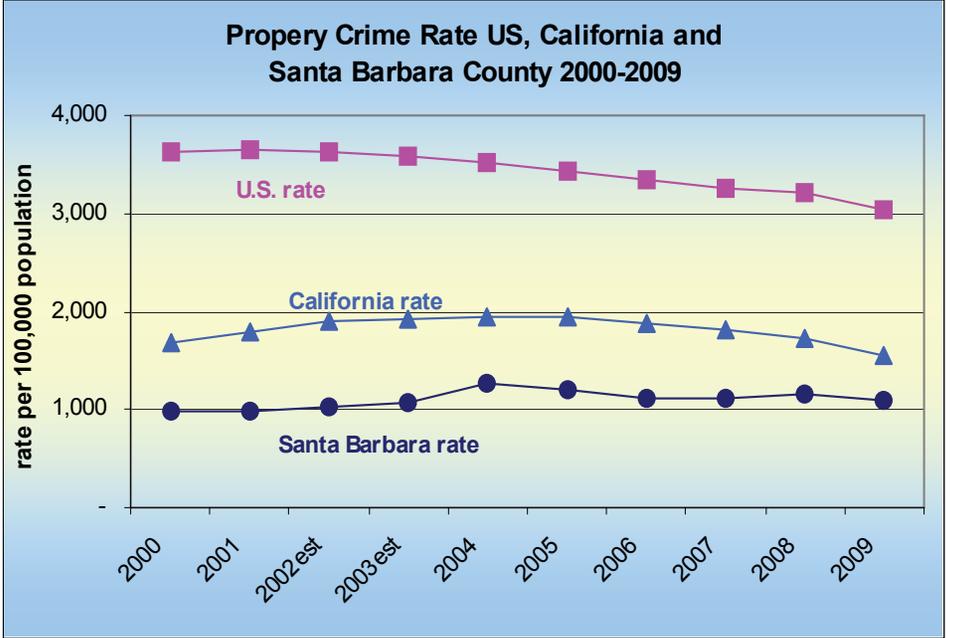
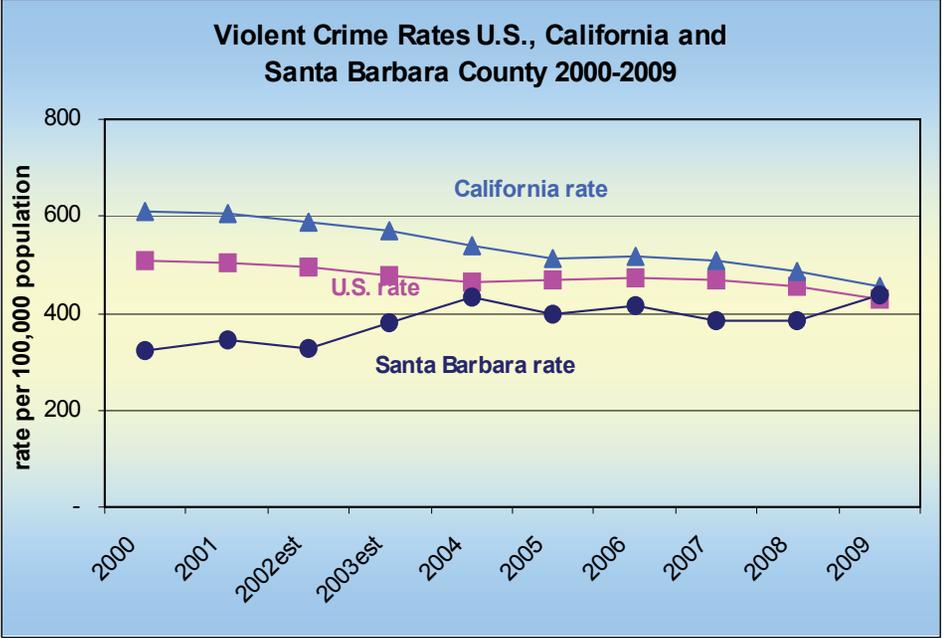
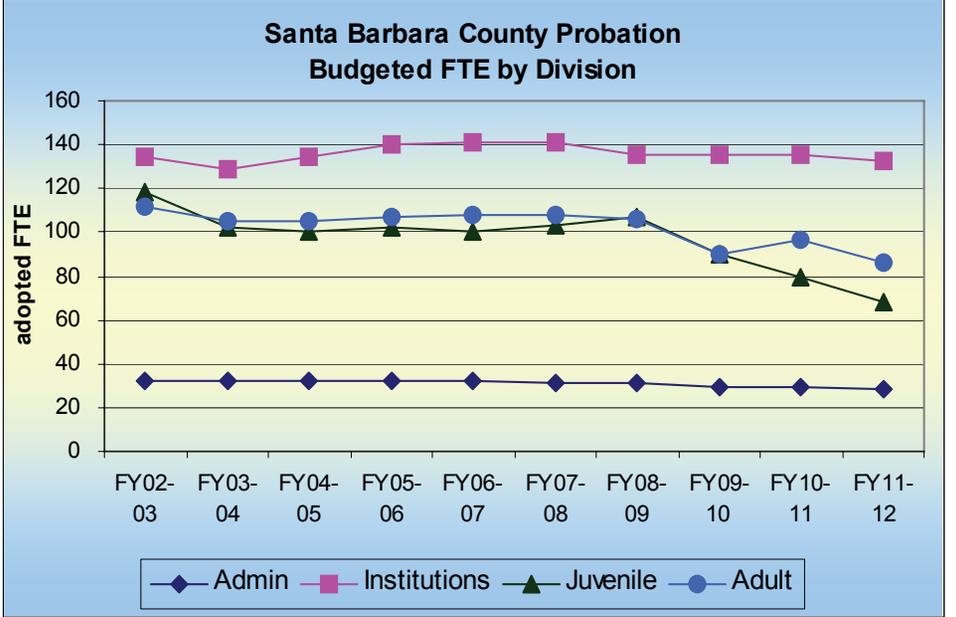
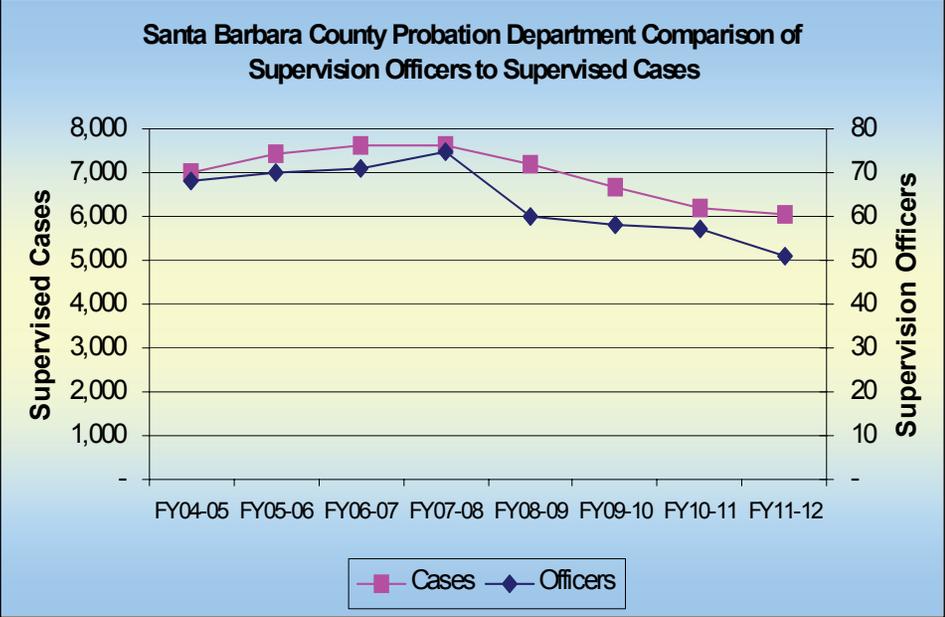
PROBATION
Administration and Support (cont'd)

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Administration and Support				
Chief Probation Officer	1.0	1.0	1.0	1.0
Supervising Probation Officer	--	1.0	1.0	1.0
Executive Secretary	1.0	1.0	1.0	1.0
Sub-Division Total	2.0	3.0	3.0	3.0
Fiscal Support				
Admin Deputy Director	1.0	1.0	1.0	1.0
Fiscal Manager	1.0	1.0	1.0	1.0
PM Grants & Funding	1.0	1.0	1.0	1.0
PM Probation Collections	1.0	1.0	1.0	1.0
Financial Office Pro	--	--	--	1.0
Cost Analyst	1.0	1.0	1.0	1.0
Admin Office Pro	8.0	10.0	10.0	10.0
Accountant	2.0	2.0	2.0	2.0
Sub-Division Total	15.0	17.0	17.0	18.0
Training				
Admin Office Pro	1.0	1.0	1.0	1.0
Supervising Probation Officer	1.0	1.0	1.0	1.0
Sub-Division Total	2.0	2.0	2.0	2.0
Personnel				
Probation Manager	1.0	1.0	1.0	1.0
Admin Office Pro	3.0	2.0	2.0	2.0
Deputy Probation Officer	2.0	2.0	2.0	2.0
Sub-Division Total	6.0	5.0	5.0	5.0
Firearms/Safety Equipment				
Deputy Probation Officer	1.0	1.0	1.0	1.0
Sub-Division Total	1.0	1.0	1.0	1.0

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Information Systems				
DP Manager-Dept Sr	1.0	1.0	1.0	1.0
Probation Manager	1.0	1.0	1.0	1.0
Systems & Programming Analyst	3.0	3.0	3.0	3.0
Supervising Probation Officer	1.0	--	--	--
Data Processing Specialist	2.0	2.0	2.0	2.0
Sub-Division Total	8.0	7.0	7.0	7.0
Division Total	34.0	35.0	35.0	36.0

Note: FTE total includes Extra Help. (FTE: 29.8) (FTE: 29.3) (FTE: 28.1)

PROBATION
Administration and Support (cont'd)



**PROBATION
Institutions**

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration and Support	\$ 1,170,272	\$ 912,674	\$ 1,062,546	\$ 1,118,456
SB Booking Station	828,286	855,526	951,112	823,742
SM Juvenile Hall	8,913,784	9,564,083	9,899,847	10,091,929
Los Prietos Boys' Camp	3,303,808	3,643,778	3,182,031	3,716,577
Los Prietos Boys' Academy	1,876,973	1,973,299	2,105,438	2,239,169
Non-Secure Detention	92,728	97,209	87,894	92,727
Expenditure Total	<u>16,185,851</u>	<u>17,046,569</u>	<u>17,288,868</u>	<u>18,082,600</u>
<i>Other Financing Uses</i>				
Operating Transfers	15,297	8,564	8,564	--
Designated for Future Uses	93,726	37,985	--	--
Division Total	<u>\$ 16,294,874</u>	<u>\$ 17,093,118</u>	<u>\$ 17,297,432</u>	<u>\$ 18,082,600</u>

Character of Expenditures

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Operating Expenditures</i>				
Regular Salaries	7,466,166	7,982,960	7,532,703	8,100,294
Overtime	390,687	181,019	477,176	265,229
Extra Help	718,907	440,496	908,722	442,200
Benefits	3,550,971	4,397,084	4,245,912	5,197,849
Salaries & Benefits Sub-Total	<u>12,126,731</u>	<u>13,001,559</u>	<u>13,164,513</u>	<u>14,005,572</u>
Services & Supplies	4,059,120	4,045,010	4,124,355	4,077,028
Expenditure Total	<u>\$ 16,185,851</u>	<u>\$ 17,046,569</u>	<u>\$ 17,288,868</u>	<u>\$ 18,082,600</u>

Source of Funds Summary

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Departmental Revenues</i>				
Public Safety Sales Tax	\$ 1,696,057	\$ 1,909,141	\$ 1,909,141	\$ 1,909,141
Federal & State Revenues	4,751,440	3,639,105	4,139,476	4,127,490
Other Charges for Services	6,344	--	--	--
Miscellaneous Revenue	56,421	--	10,226	5,230
Revenue Total	<u>6,510,262</u>	<u>5,548,246</u>	<u>6,058,843</u>	<u>6,041,861</u>
<i>General Fund Contribution</i>	9,603,831	10,261,605	10,376,071	11,550,114
<i>Other Financing Sources</i>				
Operating Transfers	113,943	--	25,500	51,000
Use of Prior Fund Balances	66,838	1,283,267	837,018	439,625
Division Total	<u>\$ 16,294,874</u>	<u>\$ 17,093,118</u>	<u>\$ 17,297,432</u>	<u>\$ 18,082,600</u>

	Actual FY 09-10		Adopted FY 10-11		Est. Actual FY 10-11		Recommended FY 11-12	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Administration and Support	1.0	0.9	1.0	1.0	1.0	1.0	1.0	1.0
SB Booking Station	11.5	6.4	12.0	7.3	12.0	7.4	12.0	4.9
SM Juvenile Hall	78.0	74.0	75.5	73.2	75.5	68.8	74.5	72.3
Los Prietos Boys Camp	26.0	24.3	28.0	26.2	28.0	24.4	28.5	27.7
Los Prietos Boys Academy	15.5	14.0	15.5	15.0	15.5	13.5	16.0	14.6
Total Permanent	<u>132.0</u>	<u>119.6</u>	<u>132.0</u>	<u>122.7</u>	<u>132.0</u>	<u>115.0</u>	<u>132.0</u>	<u>120.3</u>
<i>Non-Permanent</i>								
Extra Help	--	21.2	--	12.4	--	24.3	--	12.4
Total Positions	<u>132.0</u>	<u>140.8</u>	<u>132.0</u>	<u>135.1</u>	<u>132.0</u>	<u>139.3</u>	<u>132.0</u>	<u>132.7</u>

SERVICE DESCRIPTION

The Juvenile Institutions Division serves and protects the community by operating safe and secure detention and treatment facilities, providing alternative programs to custody for offenders, and contracting for shelter care services for status offenders.

Significant Changes (FY 2010-11 Adopted to FY 2010-11 Estimated Actual)

The Estimated Actual operating expenditures increased by \$242,000, to \$17,289,000, from the Adopted Budget of \$17,047,000. This 1.4% increase is the result of:

- +\$163,000 - increase in salary and benefits costs due to the inability of the Department to achieve budgeted salary savings due to State mandated post fill;
- +\$71,000 - increase in cost of medical/mental health services for the institutional facilities;
- + \$8,000 - changes in several miscellaneous accounts.

Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)

The Recommended Budget's operating expenditures will increase by \$794,000, to \$18,083,000, from the prior year's Estimated Actual of \$17,289,000. This 4.6% increase is the result of:

- +\$841,000 - increase in salary and benefits cost net of 3.5 FTE reduction;
- -\$47,000 - changes in several miscellaneous accounts.
- Funded positions decreased by 3.5.

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Recurring Performance Measures				
Administration and Support				
Process and serve approximately 2,100 admissions of youth to the Santa Barbara Booking Station, Santa Maria Juvenile Hall and Los Prietos Boys Camp and Boys Academy	2,432	2,400	2,150	2,100
Serve an average daily population of 180 youth housed in or committed to the Santa Maria Juvenile Hall and the Los Prietos Boys Camp and Boys Academy	186	187	180	180
Ensure that 86% of youth successfully completing the Aggression Replacement Training (ART) have no new arrests for violent offenses within 6 months of program completion	92% 66 72	86% 65 76	60% 18 30	86% 52 60

PROBATION

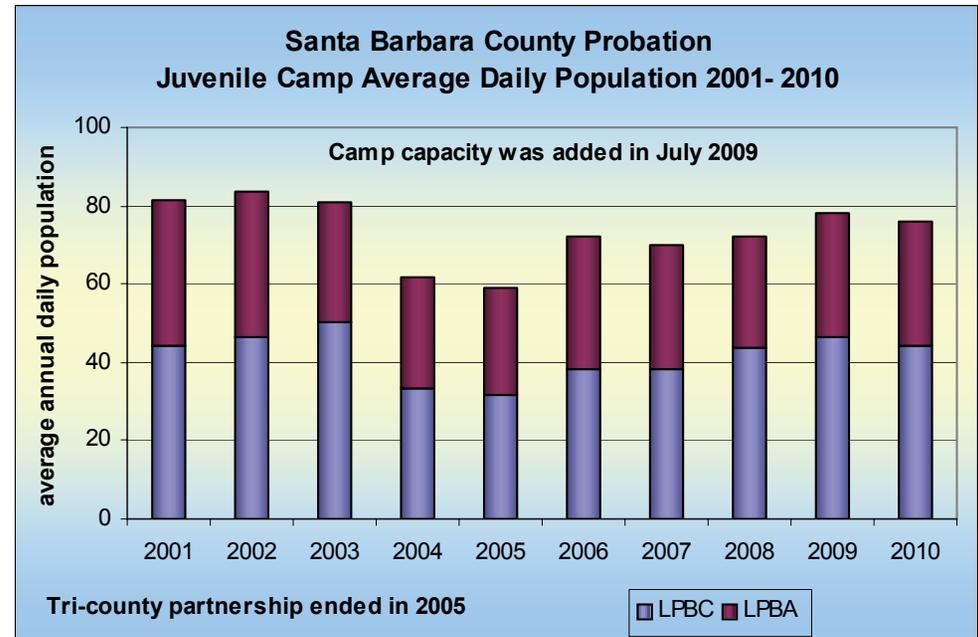
Institutions (cont'd)

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Recurring Performance Measures				
SB Booking Station				
Ensure that the rebooking rate for youth by the Santa Barbara Booking Station is not more than 2.0 bookings per year	124.00% 2.48 2.00	100.00% 2.00 2.00	112.50% 2.25 2.00	100.00% 2.00 2.00
Provide at least 2,500 productive work hours for the County and community by youth assigned to the Alternative Detention Program	133% 1,992 1,500	100% 1,600 1,600	219% 3,500 1,600	100% 2,500 2,500
Ensure that approximately 90% of youth on Home Detention remain compliant each month	98% 104 106	90% 90 100	96% 72 75	90% 63 70
Provide approximately 8,000 Home Detention days to youth in lieu of Juvenile Hall	94% 8,416 9,000	100% 8,000 8,000	100% 8,000 8,000	100% 8,000 8,000
SM Juvenile Hall				
Ensure that the rebooking rate for youth to the Juvenile Hall is not more than 2.0 bookings per year	102.50% 2.05 2.00	100.00% 2.00 2.00	102.50% 2.05 2.00	100.00% 2.00 2.00
Do not exceed staffed bed days of 40,150 on an annual basis in the SM Juvenile Hall	97% 39,075 40,150	100% 40,150 40,150	97% 39,000 40,150	100% 40,150 40,150
Provide approximately 40,000 hours of Juvenile Program and Camp Funds (JPCF) preventative and support services to youth in Santa Maria Juvenile Hall and their families which generates approximately \$1,007,000 in revenue	92% 38,798 42,000	100% 40,000 40,000	93% 37,000 40,000	100% 40,000 40,000
Provide at least 2,500 productive work hours for the County and community by youth assigned to the Alternative Detention Program	121% 1,816 1,500	100% 1,600 1,600	188% 3,000 1,600	100% 2,500 2,500

PROBATION
Institutions (cont'd)

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Recurring Performance Measures				
Ensure that approximately 90% of youth on Home Detention remain compliant each month	95% 174 183	90% 171 190	95% 166 175	90% 162 180
Provide approximately 18,000 Home Detention days to youth in lieu of Juvenile Hall	132% 18,454 14,004	100% 18,000 18,000	89% 16,000 18,000	100% 18,000 18,000
Ensure that 80% of youth spending more than 7 days in Juvenile Hall participate in Cognitive Behavioral Training	87% 899 1,031	80% 800 1,000	80% 720 900	80% 720 900
Los Prietos Boys Camp				
Ensure that 85% of youth entering the Los Prietos Boys Camp Aftercare Program have no felony arrests within six months	86% 88 102	85% 85 100	90% 86 96	85% 84 99
Provide approximately 20,000 productive work hours at the Los Prietos Boys Camp for the US Forest Service, the County, and in the community	127% 21,578 17,004	100% 20,000 20,000	135% 27,000 20,000	100% 20,000 20,000
Utilize 95% of staffed beds on an annual basis in the Los Prietos Boys Camp	94% 17,076 18,252	100% 18,250 18,250	92% 16,790 18,250	95% 17,338 18,250
Provide approximately 25,000 hours of Juvenile Program and Camp Funds (JPCF) preventative and support services to youth in Los Prietos Boys Camp and their families which generates approximately \$810,000 in revenue	165% 27,985 16,992	100% 25,000 25,000	100% 25,000 25,000	100% 25,000 25,000
Los Prietos Boys Academy				
Ensure that 85% of youth entering the Los Prietos Boys Academy Aftercare Program have no felony arrests within six months	75% 48 64	85% 51 60	74% 47 63	85% 56 66

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Recurring Performance Measures				
Provide approximately 16,000 productive work hours at the Los Prietos Boys Academy for the US Forest Service, the County, and in the community	113% 16,919 15,000	100% 16,000 16,000	108% 17,250 16,000	100% 16,000 16,000
Utilize 95% of staffed beds on an annual basis in the Los Prietos Boys Academy	91% 11,618 12,780	100% 12,775 12,775	94% 12,045 12,775	95% 12,136 12,775
Provide approximately 18,000 hours of Juvenile Program and Camp Funds (JPCF) preventative and support services to youth in Los Prietos Boys Academy and their families which generates approximately \$534,000 in revenue	126% 20,113 15,996	100% 18,000 18,000	118% 21,250 18,000	100% 18,000 18,000

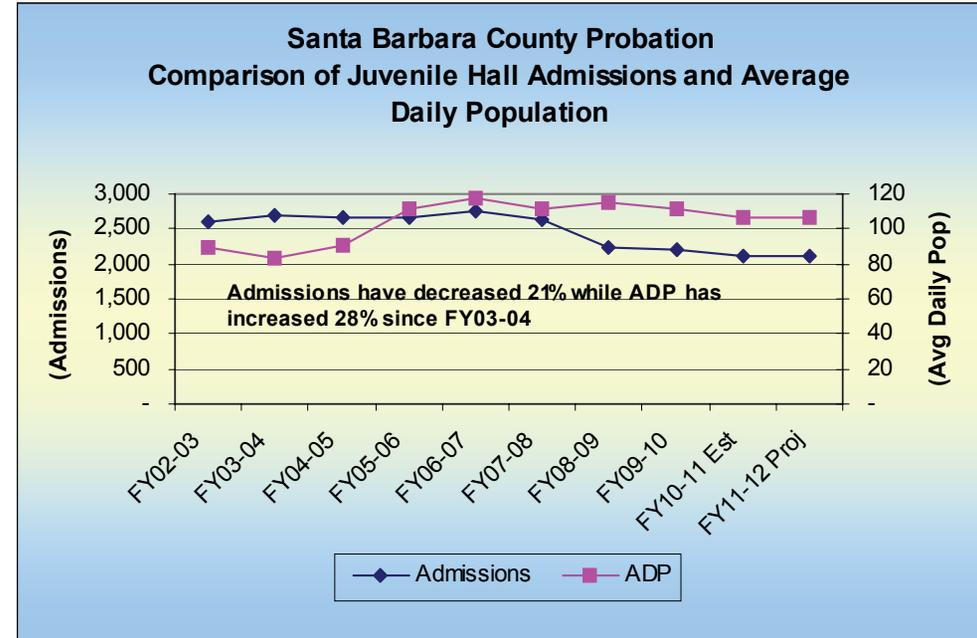


	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Administration and Support				
Dep Chief Probation Officer	1.0	1.0	1.0	1.0
Sub-Division Total	1.0	1.0	1.0	1.0
SB Booking Station				
Probation Manager	1.0	1.0	1.0	1.0
Supervising Probation Officer	1.0	1.0	1.0	1.0
Deputy Probation Officer	1.0	1.0	1.0	1.0
Juvenile Insitutions Officer	8.0	8.0	8.0	8.0
Food Services Worker	0.5	1.0	1.0	1.0
Sub-Division Total	11.5	12.0	12.0	12.0
SM Juvenile Hall				
Probation Manager	1.0	1.0	1.0	1.0
Admin Office Pro	5.0	5.0	5.0	5.0
Supervising Probation Officer	2.0	2.0	2.0	2.0
Deputy Probation Officer	5.0	5.0	5.0	5.0
Juvenile Insitutions Officer	61.0	59.0	59.0	58.0
Utility Worker	1.0	1.0	1.0	1.0
Food Services Worker	3.0	2.5	2.5	2.5
Sub-Division Total	78.0	75.5	75.5	74.5
Los Prietos Boys Camp				
Probation Manager	1.0	1.0	1.0	1.0
Admin Office Pro	1.0	1.0	1.0	1.5
Supervising Probation Officer	1.0	1.0	1.0	1.0
Deputy Probation Officer	2.0	2.0	2.0	2.0
Food Services Manager	1.0	1.0	1.0	1.0
Juvenile Insitutions Officer	17.0	19.0	19.0	19.0
Cook	3.0	3.0	3.0	3.0
Sub-Division Total	26.0	28.0	28.0	28.5

PROBATION
Institutions (cont'd)

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Los Prietos Boys Academy				
Admin Office Pro	0.5	0.5	0.5	--
Supervising Probation Officer	1.0	1.0	1.0	1.0
Deputy Probation Officer	2.0	2.0	2.0	2.0
Juvenile Insitutions Officer	12.0	12.0	12.0	13.0
Sub-Division Total	15.5	15.5	15.5	16.0
Division Total	132.0	132.0	132.0	132.0

Note: FTE total includes Extra Help. (FTE: 135.1) (FTE: 139.3) (FTE: 132.7)



PROBATION
Juvenile Services

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration and Support	\$ 760,903	\$ 792,290	\$ 2,094,259	\$ 806,984
Intake, Investigation, Supervision	5,598,394	6,899,552	7,037,835	6,333,098
Special Programs	3,709,103	1,443,332	1,286,029	1,517,527
Extra Parental Placement	215,602	217,354	200,000	200,000
DJJ Commitments	7,341	65,733	6,110	6,110
Expenditure Total	<u>10,291,343</u>	<u>9,418,261</u>	<u>10,624,233</u>	<u>8,863,719</u>
<i>Other Financing Uses</i>				
Operating Transfers	5,241	5,242	5,242	--
Designated for Future Uses	411,426	220,917	165,187	24,052
Division Total	<u>\$ 10,708,010</u>	<u>\$ 9,644,420</u>	<u>\$ 10,794,662</u>	<u>\$ 8,887,771</u>

Character of Expenditures

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Operating Expenditures</i>				
Regular Salaries	5,171,731	5,267,971	5,285,010	4,724,673
Overtime	6,694	--	12,102	2,700
Extra Help	40,265	--	17,916	--
Benefits	2,493,274	2,903,084	2,922,868	3,015,150
Salaries & Benefits Sub-Total	<u>7,711,964</u>	<u>8,171,055</u>	<u>8,237,896</u>	<u>7,742,523</u>
Services & Supplies	2,579,379	1,247,206	2,386,337	1,121,196
Expenditure Total	<u>\$ 10,291,343</u>	<u>\$ 9,418,261</u>	<u>\$ 10,624,233</u>	<u>\$ 8,863,719</u>

Source of Funds Summary

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Departmental Revenues</i>				
Interest	\$ 88	\$ 50	\$ 75	\$ --
Federal & State Revenues	3,156,361	4,192,559	3,556,913	3,251,475
Other Charges for Services	122,484	330,850	298,513	167,890
Miscellaneous Revenue	32,360	28,824	24,052	24,052
Revenue Total	<u>3,311,293</u>	<u>4,552,283</u>	<u>3,879,553</u>	<u>3,443,417</u>
<i>General Fund Contribution</i>	5,906,314	4,988,826	5,426,862	5,213,431
<i>Other Financing Sources</i>				
Operating Transfers	--	90,000	85,000	85,000
Use of Prior Fund Balances	1,490,403	13,311	1,403,247	145,923
Division Total	<u>\$ 10,708,010</u>	<u>\$ 9,644,420</u>	<u>\$ 10,794,662</u>	<u>\$ 8,887,771</u>

	Actual FY 09-10		Adopted FY 10-11		Est. Actual FY 10-11		Recommended FY 11-12	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE

Position Summary

<i>Permanent</i>								
Administration and Support	4.0	1.4	4.0	2.7	4.0	3.0	4.0	2.7
Intake, Investigation, Supervision	56.0	60.6	81.0	66.0	81.0	66.6	81.0	54.3
Special Programs	50.0	23.1	19.0	11.2	19.0	10.6	20.0	11.2
Total Permanent	<u>110.0</u>	<u>85.1</u>	<u>104.0</u>	<u>79.8</u>	<u>104.0</u>	<u>80.2</u>	<u>105.0</u>	<u>68.2</u>
<i>Non-Permanent</i>								
Extra Help	--	1.0	--	--	--	0.3	--	--
Total Positions	<u>110.0</u>	<u>86.1</u>	<u>104.0</u>	<u>79.8</u>	<u>104.0</u>	<u>80.5</u>	<u>105.0</u>	<u>68.2</u>

SERVICE DESCRIPTION

The Juvenile Services Division serves and protects the community by providing investigations and offender supervision services for the Court, providing services to victims, and providing intervention and treatment opportunities to youthful offenders and their families through evidence based approaches and maximizing collaborative partnerships within the community.

Significant Changes (FY 2010-11 Adopted to FY 2010-11 Estimated Actual)

The Estimated Actual operating expenditures increased by \$1,206,000, to \$10,624,000, from the Adopted Budget of \$9,418,000. This 12.8% increase is the result of:

- +\$1,203,000 - increase due to audit settlement offset with prior year designated funds;
- +\$3,000 - changes in several miscellaneous accounts.

Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)

The Recommended Budget's operating expenditures will decrease by \$1,760,000, to \$8,864,000, from the prior year's Estimated Actual of \$10,624,000. This 16.6% decrease is the result of:

- -\$1,203,000 - decrease in audit settlements;
- -\$495,000 - decrease in salary and benefits cost due to reduced regular and grant staffing;
- -\$62,000 - changes in several miscellaneous accounts.
- Funded positions decreased by 13.

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Recurring Performance Measures				
Intake, Investigation, Supervision				
Maintain the monthly average number of youth in group-foster home placement at or below 3.0 % of the monthly average of youth under supervision	3%	4%	3%	3%
	33	36	28	28
	1,058	1,025	975	933
Complete and submit to the Juvenile Court approximately 3,200 mandated court reports annually	3,732	3,200	3,300	3,200
Conduct searches on juvenile offenders, of which approximately 5% yield contraband of weapons or drugs	--	--	1.8%	5.0%
	--	--	22	60
	--	--	1,200	1,200
Maintain the average daily cost per placement in Group/Foster Home placement at less than \$250.00.	116%	100%	111%	100%
	197	225	250	250
	170	225	225	250

PROBATION

Juvenile Services (cont'd)

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Recurring Performance Measures				
Ensure that approximately 80% of youthful offenders, ordered/directed to do so, complete Community Service Work requirements	82%	80%	80%	80%
	326	312	312	296
	398	390	390	370
Submit approximately 2,100 Petition Requests to District Attorney/Courts for Juvenile Court jurisdiction over a minor due to a felony, misdemeanor, status offense, or a probation violation.	1,361	2,300	2,100	2,100
Complete and submit to the Juvenile Court approximately 1,100 mandated investigation and review reports on juvenile offenders	1,139	1,100	1,180	1,100
Respond and provide services to approximately 5,200 referrals of youthful offenders for new law violations	5,431	5,300	5,300	5,200
Supervise approximately 1,500 youthful offenders annually	1,693	1,650	1,550	1,500
Ensure that approximately 75% of youth exiting probation supervision complete restitution payment requirements	74%	75%	75%	75%
	176	180	210	180
	239	240	280	240
Complete approximately 900 Santa Barbara Asset and Risk Assessments(SBARA)	1,160	900	950	900
Ensure that 65% of youth enrolled in the Juvenile Drug Court (JDC) graduate from the program	56%	65%	50%	65%
	44	47	50	47
	78	72	100	72
Complete approximately 1,000 Juvenile Initial Screening Assessments annually	--	1,200	1,000	1,000
Special Programs				
Ensure that 85% of youth successfully completing the Early Intervention Program have no new arrests within 6 months of program completion	95%	85%	76%	85%
	36	51	38	38
	38	60	50	45

PROBATION
Juvenile Services (cont'd)

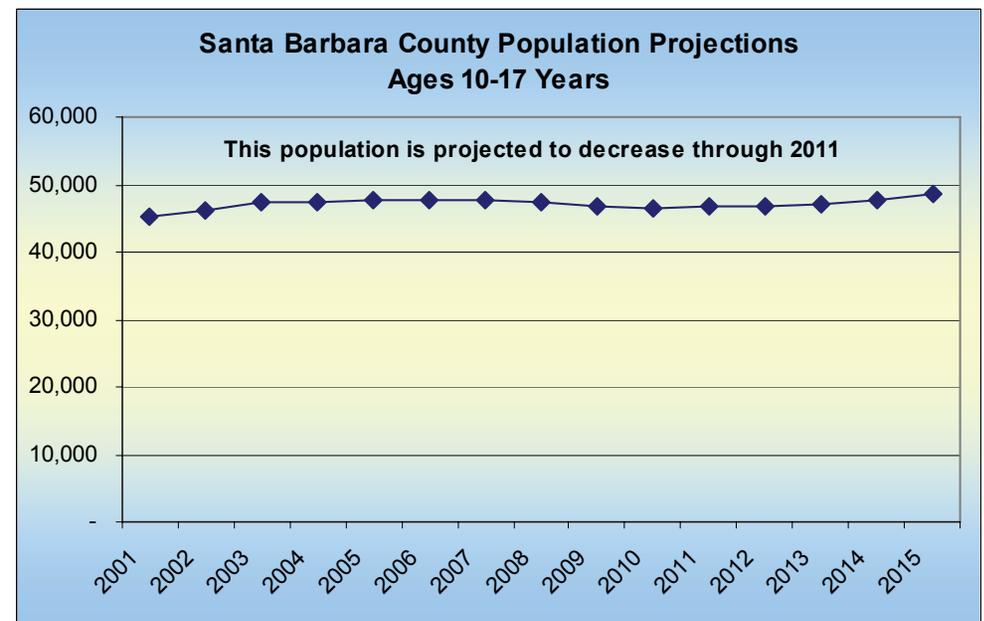
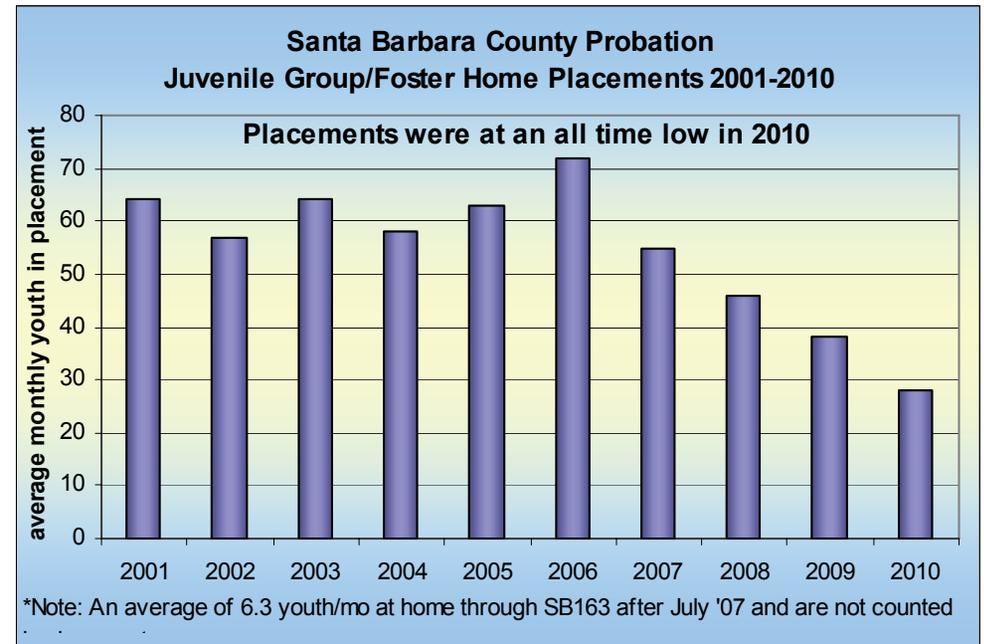
	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Recurring Performance Measures				
Extra Parental Placement				
Ensure that at least 90% of youth successfully exiting group-foster home placement do not return to placement within 6 months	93%	96%	90%	90%
	26	24	9	9
	28	25	10	10
	Actual FY 09-10 Pos.	Adopted FY 10-11 Pos.	Est. Actual FY 10-11 Pos.	Recommended FY 11-12 Pos.
Position Detail				
Administration and Support				
Dep Chief Probation Officer	1.0	1.0	1.0	1.0
Probation Manager	3.0	3.0	3.0	3.0
Sub-Division Total	4.0	4.0	4.0	4.0
Intake, Investigation, Supervision				
Admin Office Pro	18.0	19.0	19.0	18.0
Supervising Probation Officer	3.0	5.0	5.0	5.0
Deputy Probation Officer	27.0	45.0	45.0	46.0
Probation Assistant	8.0	12.0	12.0	12.0
Sub-Division Total	56.0	81.0	81.0	81.0
Special Programs				
Admin Office Pro	6.0	2.0	2.0	3.0
Supervising Probation Officer	3.0	1.0	1.0	1.0
Deputy Probation Officer	31.0	11.0	11.0	11.0
Juvenile Insitutions Officer	4.0	4.0	4.0	4.0
Probation Assistant	6.0	1.0	1.0	1.0
Sub-Division Total	50.0	19.0	19.0	20.0
Division Total	110.0	104.0	104.0	105.0

Note: FTE total includes Extra Help.

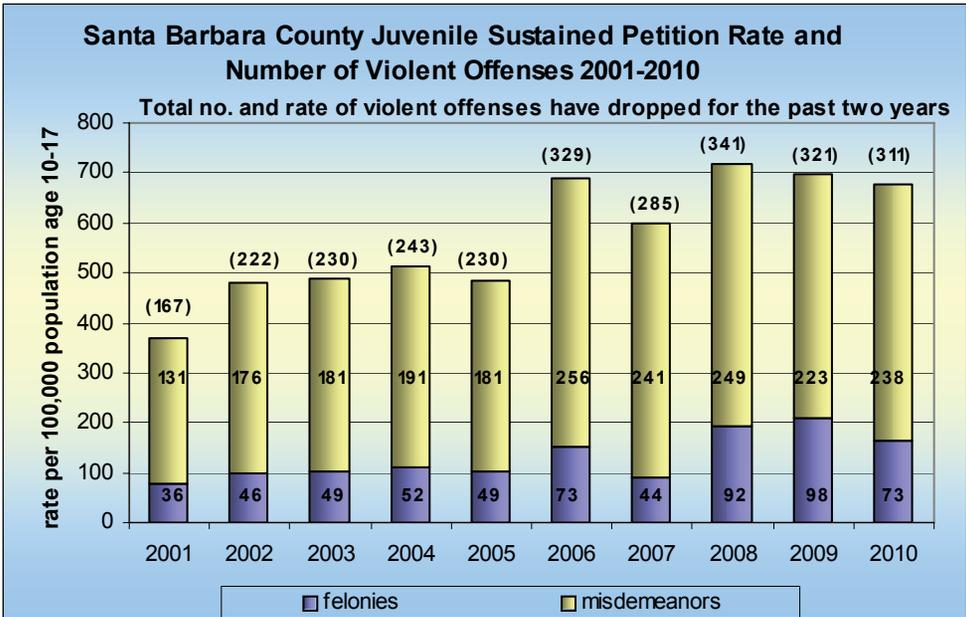
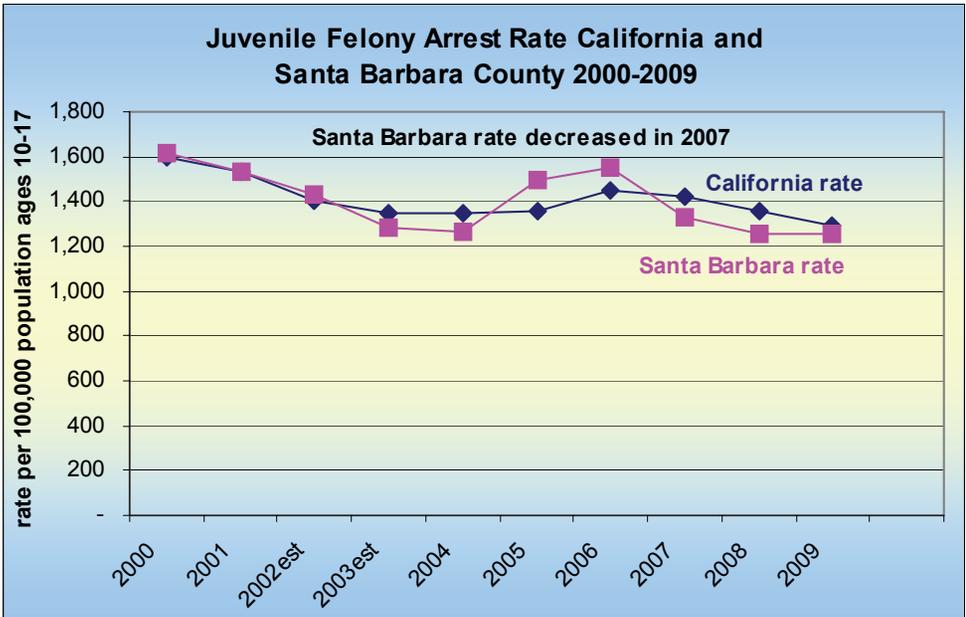
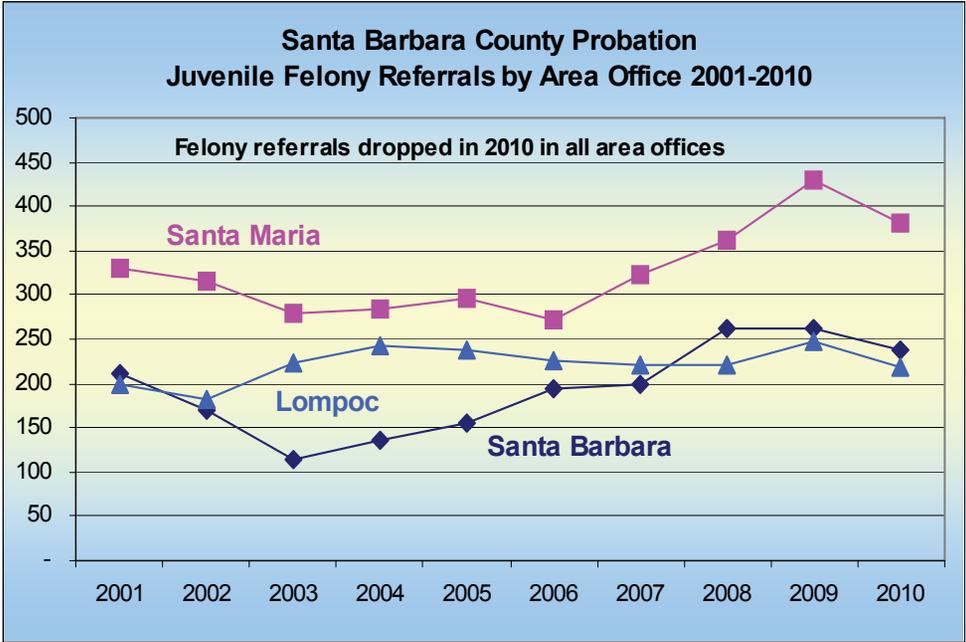
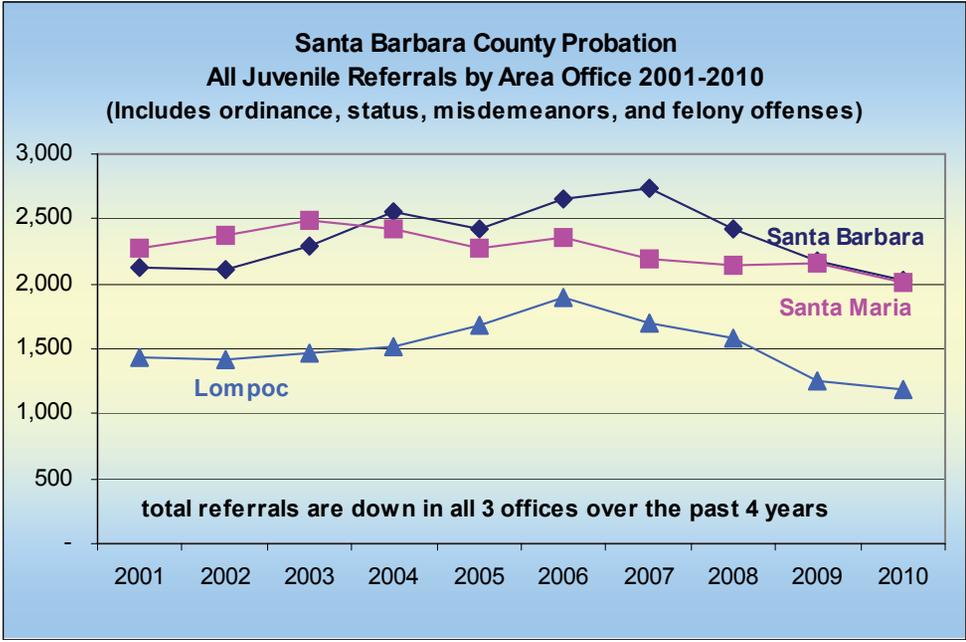
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PROBATION
 Juvenile Services (cont'd)



PROBATION
Adult Services

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration and Support	\$ 3,057,856	\$ 3,402,678	\$ 2,889,678	\$ 3,229,695
Minimum Supervision	1,804,127	1,477,105	1,898,570	1,454,700
Intensive Supervision	2,605,170	2,992,892	2,697,991	3,045,222
Special Programs	594,495	908,841	972,016	1,026,098
Court Investigations	1,672,690	1,779,712	1,764,711	1,610,395
Expenditure Total	9,734,338	10,561,228	10,222,966	10,366,110
<i>Other Financing Uses</i>				
Operating Transfers	--	--	3,373	4,497
Designated for Future Uses	30,001	--	--	--
Division Total	\$ 9,764,339	\$ 10,561,228	\$ 10,226,339	\$ 10,370,607

Character of Expenditures

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Operating Expenditures</i>				
Regular Salaries	5,885,484	6,226,670	5,831,307	5,752,747
Overtime	41,613	6,000	53,383	17,159
Extra Help	28,678	--	118,832	--
Benefits	2,858,880	3,402,194	3,199,604	3,643,081
Salaries & Benefits Sub-Total	8,814,655	9,634,864	9,203,126	9,412,987
Services & Supplies	919,684	926,364	1,019,840	953,123
Expenditure Total	\$ 9,734,339	\$ 10,561,228	\$ 10,222,966	\$ 10,366,110

Source of Funds Summary

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Departmental Revenues</i>				
Public Safety Sales Tax	\$ 3,957,465	\$ 3,930,595	\$ 3,930,595	\$ 4,042,943
Federal & State Revenues	1,179,579	1,527,018	1,686,765	1,360,998
Other Charges for Services	1,189,761	1,105,610	1,003,331	1,061,340
Miscellaneous Revenue	152,849	126,075	145,907	120,000
Revenue Total	6,479,654	6,689,298	6,766,598	6,585,281
<i>General Fund Contribution</i>	2,970,386	3,697,630	3,262,847	3,655,838
<i>Other Financing Sources</i>				
Operating Transfers	314,300	174,300	196,894	129,488
Division Total	\$ 9,764,340	\$ 10,561,228	\$ 10,226,339	\$ 10,370,607

Position Summary

	Actual FY 09-10		Adopted FY 10-11		Est. Actual FY 10-11		Recommended FY 11-12	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<i>Permanent</i>								
Administration and Support	3.0	30.6	38.8	33.5	38.8	29.7	37.3	28.1
Minimum Supervision	45.5	20.3	25.5	14.6	25.5	19.3	20.5	13.6
Intensive Supervision	36.8	25.9	31.0	26.7	31.0	24.5	33.5	26.0
Special Programs	2.0	1.9	6.0	5.3	6.0	5.1	6.0	4.9
Court Investigations	27.0	17.7	18.0	16.5	18.0	16.5	20.0	13.6
Total Permanent	114.3	96.5	119.3	96.5	119.3	95.2	117.3	86.1
<i>Non-Permanent</i>								
Extra Help	--	0.6	--	--	--	1.3	--	--
Total Positions	114.3	97.0	119.3	96.5	119.3	96.4	117.3	86.1

SERVICE DESCRIPTION

The Adult Services Division serves and protects the community by providing sentencing recommendations to the Court in accordance with sentencing laws, monitoring and providing evidence based services for offenders under court ordered supervision, providing services to victims, and holding offenders accountable for court ordered treatment, training, and law abiding behavior while on probation.

Significant Changes (FY 2010-11 Adopted to FY 2010-11 Estimated Actual)

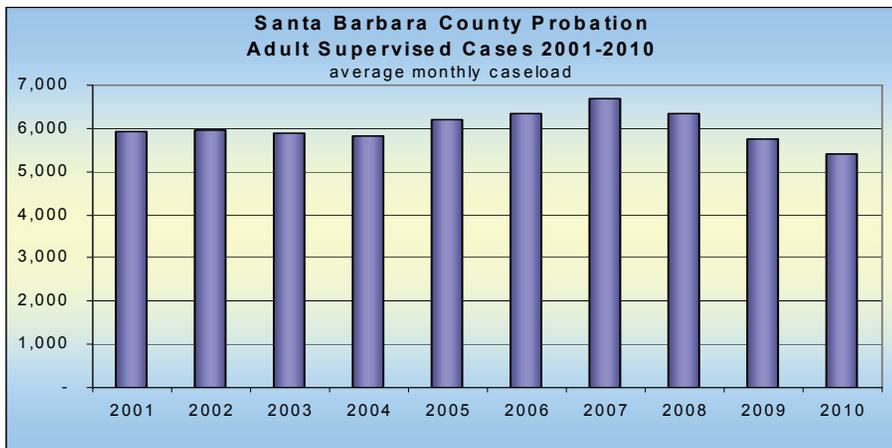
The Estimated Actual operating expenditures decreased by \$338,000, to \$10,223,000, from the Adopted Budget of \$10,561,000. This 3.2% decrease is the result of:

- -\$432,000 - decrease in salaries and benefits due to vacancies;
- +\$32,000 - increase in contract services for new grant programs offset with grant funds;
- +\$27,000 - increase in special departmental expense for new grant services offset with grant funds;
- +\$16,000 - increase in cost of grant funded GPS tracking equipment;
- +\$19,000 - changes in several miscellaneous accounts.

Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)

The Recommended Budget's operating expenditures will increase by \$143,000 to \$10,366,000, from the prior year's Estimated Actual of \$10,223,000. This 1.4% increase is the result of:

- +\$210,000 - increase in salary and benefits cost related to negotiated labor contracts, retirement cost increases and new grant funded staff, net of 14 FTE reduction;
- -\$28,000 - decrease in cost of ARRA grant services provided by the partner agencies;
- -\$12,000 - decrease in grant funded contractual services;
- -\$27,000 - changes in several miscellaneous accounts.
- Funded positions decreased by 14.



PROBATION

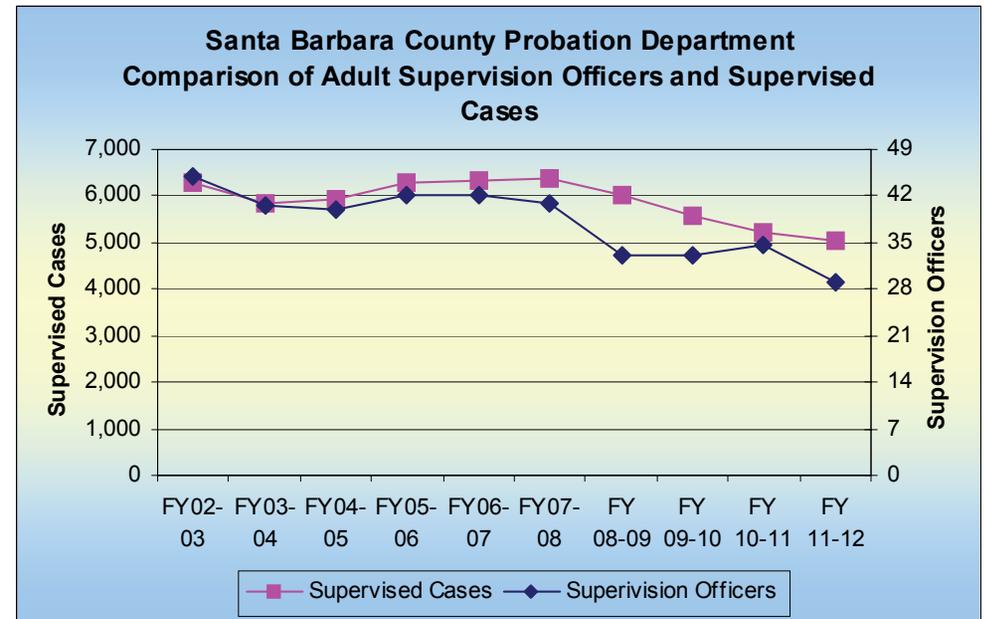
Adult Services (cont'd)

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Recurring Performance Measures				
Administration and Support				
Complete and submit to the Superior Court approximately 4,800 mandated court reports on adult offenders	4,971	4,600	5,000	4,800
Supervise an average of approximately 5,050 adult cases each month assigned for probation supervision by the Superior Court	5,595	5,400	5,200	5,050
Complete approximately 1,800 COMPAS Adult Risk Assessments	3,023	1,700	2,500	1,800
Ensure collection of DNA samples on approximately 90% of qualifying adult offenders at either probation entry or termination	88%	90%	85%	90%
	2,368	2,250	2,380	2,250
	2,688	2,500	2,800	2,500
Assess for eligibility 95% of offenders for Proposition 69 DNA collection requirements	94%	95%	96%	95%
	6,870	6,793	6,350	6,175
	7,290	7,150	6,600	6,500
Minimum Supervision				
Monitor compliance of 1210.1 PC (Proposition 36) cases resulting in the filing of approximately 250 violation reports	540	500	325	250
Intensive Supervision				
Ensure that at least 60% of gang offenders discharged from Enhanced Electronic Supervision (EES) will be discharged successfully. (New Key Performance Indicator as of July 2010)	--	--	92.3%	60.0%
	--	--	24.0	18.0
	--	--	26.0	30.0
Provide four direct contacts each month to offenders being supervised in the community on specialized gang caseloads. (New KPI as of July 2010)	--	--	101%	100%
	--	--	3,635	3,600
	--	--	3,600	3,600
Ensure that 80% of adults successfully complete the Batterers' Intervention Program	66%	80%	71%	80%
	122	148	100	112
	185	185	140	140

PROBATION
Adult Services (cont'd)

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Recurring Performance Measures				
Ensure that 80% of High Risk Offenders on High Priority Caseloads are contacted an average of two times per month	46%	80%	71%	80%
	13,744	24,000	18,500	20,000
	29,818	30,000	26,000	25,000
Ensure that 90% of High Risk Offenders on High Priority Caseloads are not committed to State Prison	84%	90%	85%	90%
	597	576	396	405
	712	640	466	450
Conduct searches on adult offenders, of which approximately 5% yield contraband of weapons or drugs	8%	10%	5%	5%
	79	100	65	60
	1,026	1,000	1,300	1,200
Ensure that approximately 90% of adults referred for domestic violence have the Spousal Assault Risk Assessment (SARA) completed within 45 days of court sentence	94%	90%	95%	90%
	203	180	166	153
	216	200	175	170
Ensure that 100% of registerable sex offenders in Santa Barbara County on supervised probation are in compliance with registration guidelines per 290 PC on a monthly basis	98%	100%	100%	100%
	74	75	66	65
	75	75	66	65
Monitor compliance with Court orders, resulting in the filing of approximately 1,600 violation reports	2,252	2,250	1,700	1,600
Ensure that 95% of assessed High Risk Offenders are supervised at the recommended level.	69%	95%	93%	95%
	1,053	808	976	950
	1,519	850	1,050	1,000
Ensure that approximately 90% of Substance Abuse Treatment Court (SATC) offenders test clean and sober each month	95%	90%	93%	90%
	151	144	170	162
	159	160	182	180
Ensure that approximately 80% of domestic violence victims living with high risk offenders are contacted each month until the defendant successfully completes the Batters' Intervention Program	54%	80%	61%	80%
	26	36	20	28
	48	45	33	35

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Recurring Performance Measures				
Ensure that 100% of babies are born drug free to women offenders in Substance Abuse Treatment Court (SATC) Program		100%		100%
	0	1	0	1
	0	1	0	1
Special Programs				
Provide approximately 3,000 hours of Cognitive Behavioral Intervention to adult probationers referred for services at the Probation Report and Resource Centers. (New KPI as of July 2010)	--	--	3,000	3,000
	--	--	3,000	3,000
Court Investigations				
File 2,000 Adult investigation sentencing reports	1,921	1,850	2,000	2,000



PROBATION
Adult Services (cont'd)

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Administration and Support				
Dep Chief Probation Officer	1.0	1.0	1.0	1.0
Probation Manager	2.0	2.0	2.0	2.0
Admin Office Pro	--	29.8	29.8	28.3
Supervising Probation Officer	--	6.0	6.0	6.0
Sub-Division Total	3.0	38.8	38.8	37.3
Minimum Supervision				
Admin Office Pro	15.0	2.0	2.0	2.0
Supervising Probation Officer	2.0	--	--	--
Deputy Probation Officer	18.0	12.0	12.0	7.0
Probation Assistant	10.5	11.5	11.5	11.5
Sub-Division Total	45.5	25.5	25.5	20.5
Intensive Supervision				
Admin Office Pro	8.8	--	--	0.5
Supervising Probation Officer	3.0	--	--	--
Deputy Probation Officer	25.0	30.0	30.0	32.0
Probation Assistant	--	1.0	1.0	1.0
Sub-Division Total	36.8	31.0	31.0	33.5
Special Programs				
Admin Office Pro	--	1.0	1.0	1.0
Deputy Probation Officer	2.0	5.0	5.0	5.0
Sub-Division Total	2.0	6.0	6.0	6.0
Court Investigations				
Admin Office Pro	7.0	--	--	--
Supervising Probation Officer	2.0	1.0	1.0	1.0
Deputy Probation Officer	17.0	17.0	17.0	19.0
Probation Assistant	1.0	--	--	--
Sub-Division Total	27.0	18.0	18.0	20.0
Division Total	114.3	119.3	119.3	117.3

Note: FTE total includes Extra Help.

(FTE: 96.5)

(FTE: 96.4)

(FTE 86.1)

