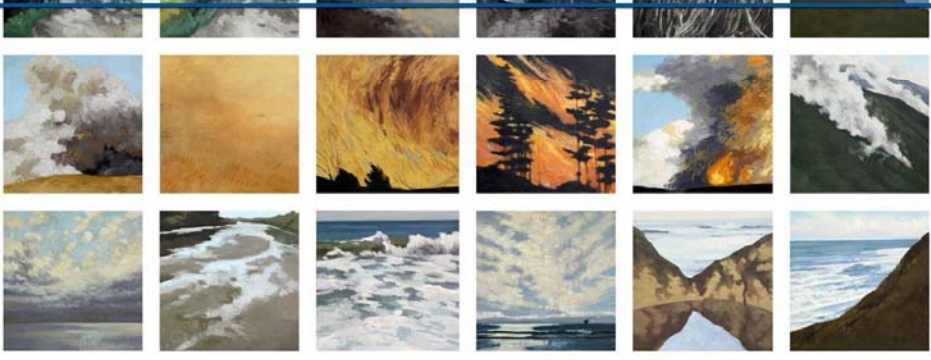




2009-10 Adopted Budget: \$40.011 million
2009-10 Adopted GFC: \$21.465 million
CCPP: pages 19 - 26
Service Level Reductions: pages 7 - 9

Probation Department





Santa Barbara County

Probation Department

Gap Analysis

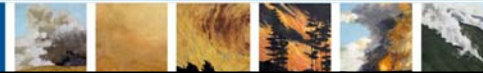
- Total estimated budget gap: *\$6.16 million*
- Salaries and Benefit increases: *\$1.14 million*
- Retirement increases: *\$2.28 million*
- GFC Target Reduction: *\$1.51 million*
- Loss of “One-Time” GF: *\$0.47 million*
 - Includes allocation for gang officers
- Departmental Revenue changes: *\$0.76 million*
 - Reduced Prop 172, Realignment, JPCF, JJCPA and Title IV-E



TIER 1 Reductions: (Net Pos Chg -12.5; Net Savings \$1.21M)

- **Unfund 2 gang enforcement positions** (\$200k)
 - Reduced due to loss of "one time" general fund
- **Close Counseling and Education Centers** (\$612k)
 - Unfund 6 sworn positions
 - 148 high risk youthful offenders served in FY2008-09
- **Unfund 1 Juvenile Supervising PO** (\$125k)
 - Consolidate Intake & Supervision/Special Programs into 1 unit
 - Increase oversight from 7 to 15 direct report staff
- **Unfund 1 Adult Deputy PO** (\$98k)
 - Will preclude reducing supervision levels below 70:1 (APPA recommends ratio of 50:1 for high risk caseloads)



TIER 1 Reductions Continued:

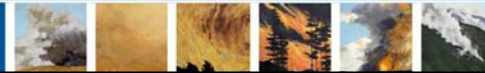
- **Unfund 1 Probation Assistant** (\$75k)
 - This specialty position processes mandated case materials for minors in out of home private placements
 - Duties will be redirected to AOP staff
- **Reduce extra help & OT in the Institutions** (\$97k)
 - Savings to be achieved through the expansion of the successful Alternative Detention Program and the use of demand staffing





TIER 2 Reductions: (Net Pos Chg -14.3; Net Savings \$1.49M)

- **Eliminate SB Booking Station shift staffing (\$270k)**
 - Unfund 3 sworn and .5 non-sworn positions
 - South county law enforcement response times will be negatively impacted
- **Eliminate the Los Prietos Boys Academy (\$1.22M)**
 - Reduce 29 Camp beds and increase ADA at the SM Juvenile Hall
 - Unfund 9.8 sworn and 1 non-sworn positions
 - Displace approximately 67 camp commitments
 - Increase costly out of home placements paid for by DSS (est \$450K)
 - Increase costly maximum security housing during placement search
 - High School graduations and family reunifications will be greatly decreased (14 fewer High School graduates based on 2009 rate)



TIER 3 Reductions: (Net Pos Chg -3.9; Net Savings \$535k)

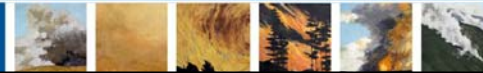
- **Los Prietos Boys Camp to 45 beds (\$241k)**
 - Reduce 40 total camp beds and increase ADA at the SM Juvenile Hall
 - Displace approximately 92 camp commitments
 - Increased costly out of home placements paid for by DSS (est \$580k)
 - High School graduations and family reunifications will be reduced (21 fewer High School graduations based on 2009 rate)
- **Eliminate Community Service Work program (\$162k)**
 - Unfund 3 non-sworn positions
 - Eliminate Restorative Justice program serving the Courts and 1,600 offenders per year
 - Reduce 75,000 hours of work service valued at \$750,000 to worksites countywide





TIER 3 Reductions Continued:

- ***Close SB Booking Station and eliminate secure transportation (\$132k)***
 - Eliminate standby and callback expenses
 - South county law enforcement will transport detainees to SMJH
 - South county law enforcement response times will increase due to 3+ hour booking trips
 - In 2009 there were 755 detainees admitted to the SBBS of which 98% were transported to SMJH



TIER 4 Reductions: (Net Pos Chg -25.3; Net Savings \$2.93M)

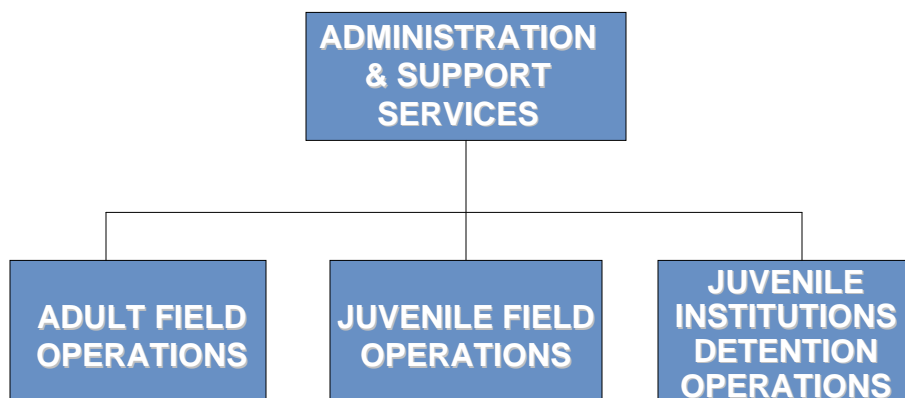
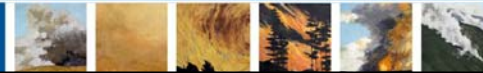
- ***Close the Los Prietos Boys Camp (est. 1944) (\$2.27M)***
 - Decrease 85 camp beds and increase use of maximum security housing and ADA at the SM Juvenile Hall
 - Unfund 13.8 sworn and 4.5 non-sworn positions
 - Displace approximately 200 camp commitments
 - Increased costly out of home placements paid for by DSS (est \$1.12M)
 - High School graduations and family reunifications will be greatly reduced (42 fewer High School graduate and zero college scholarships)
- ***Unfund 3 DPOs in Juvenile Services (\$295k)***
 - Reduced investigative capacity and community supervision will negatively impact public safety
 - 120 high risk offenders redirected to reduced level of supervision





TIER 4 Reductions Continued:

- *Unfund 3 DPOs and 1 AOP in Adult (\$363k)*
 - *Reduce 3 of 5 domestic violence caseloads; one from each area office*
 - *DV caseloads remaining: SB 1 caseload; SM 1 caseload; Lompoc no caseload*
 - *70 high risk DV clients will receive reduced, non-specialty, or out of area supervision*

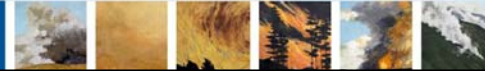




Santa Barbara County
Probation Department

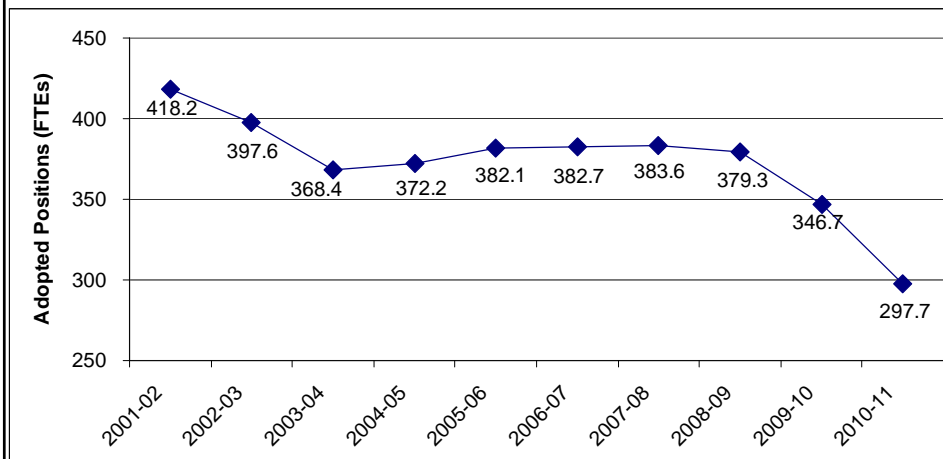
Total Position and Cost Reductions

Fiscal Year	Positions Reduced	Annualized Reductions
2008-09 Total	(37.0) Sworn: 27 Non-Sworn: 10	\$ 3,338,254
2009-10 Adopted	(11.75) Sworn: 7 Non-Sworn: 4.75	\$ 567,799
2010-11 Recommended	(56.00) Sworn: 45 Non-Sworn: 11	\$6,161,891
TOTAL	(104.75) Sworn: 79 Non-Sworn: 25.75	\$10,067,944



Santa Barbara County
Probation Department

10 Year Staffing Trend



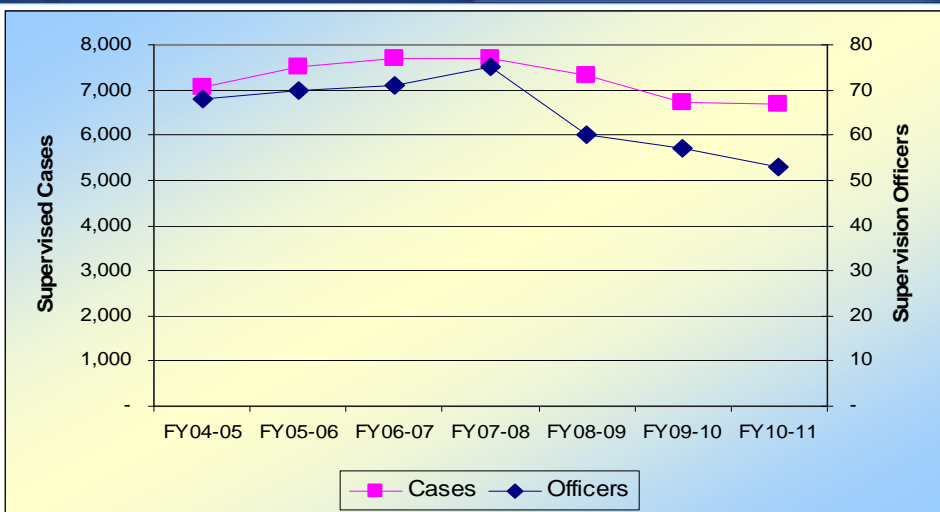


FY 2009-10 Mid-Year Reductions

- **Reduced Prop 36 Staffing**
Eliminated 2 sworn and 2 non-sworn positions (\$200k revenue loss \$114k GF savings annualized)
- **Reduced Counseling and Education Centers**
Eliminated 4 of 6 positions, reduced classrooms from 3 to 2
- **Maintained vacant positions to create savings**
Salary savings diminished by expedited return of displaced employees
- **All mid year savings redirected to unanticipated \$485k Retirement Incentive cost to Probation**



Combined Adult & Juvenile Supervision Workload





Juvenile Milestones:

- **Youthful Offender Block Grant**
 - \$1.1M annual revenue (our plan used by CSA as example)
- **Cal-Grip Anger Replacement Training Grant**
 - \$24k competitive grant
 - Train department staff to deliver evidence based curriculum
- **SBARA Revalidation and Proxy Development**
 - UCSB revalidated risk and needs assessment tool
 - Developed proxy tool to add efficiency and reduce assessors
 - UCSB services negotiated at no General Fund expense



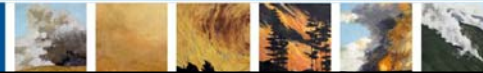
- **SAMHSA Grant**
 - \$400k application submitted 2/1/10 to implement Bridges to Recovery
 - Joint request with ADMHS to fund monitoring and enhanced drug and alcohol services for aftercare youth
- **Expansion of ADP and EM / GPS Plan**
 - Workgroup established to provide recommendations on the expansion of Alternative Detention program
 - Workgroup established to expand alternative detention services to make Santa Barbara the second county to use GPS for juvenile services





Adult Milestones:

- **Senate Bill 678**
 - CPOC sponsored bill signed by the Governor on 10/11/09
 - Provides financial incentives to county probation departments to deliver EBP to reduce commitments to State prison
- **Evidence Based Risk/Need Assessment**
 - Implemented the Northpointe COMPAS validated tool in January '10
- **Enhanced Supervision with GPS**
 - Implemented utilizing Byrne Stimulus funds (\$140k)
 - Provides enhanced supervision for high risk offenders countywide

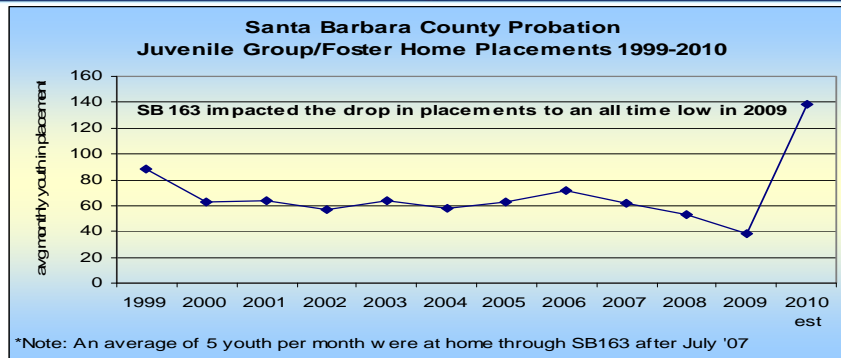


- **Substance Abuse Treatment Court**
 - Awarded two year grant funding (\$200k) to add a DPO and expand services
- **Targeted Gang Intervention Program**
 - Awarded \$1M two year competitive grant
 - Funds 3 officers to provide countywide services to high risk adult and juvenile offenders with gang related terms and conditions.
 - Continues GPS grant for second year
- **Probation Report and Resource Center (PRRC)**
 - Pilot program in SM using redirected existing staff
 - Will enhance community success for high risk felony probationers and reduce commitments to State prison to realize SB678 revenue





- Evidence Based Probation Supervision Program
 - \$532k RFA submitted 12/09
 - Two year ARRA Funding will expand PRRC pilot to Santa Barbara
- SAMHSA Grant Application
 - ADMHS application submitted 2/01/10
 - Joint request with ADMHS to fund the Offender Access to Recovery Services program
 - Will provide community based, culturally appropriate substance abuse treatment and case management services



Bed reduction costs: \$1,117,000 local match increase for DSS for added GH placements
482,000 additional JH days pending placement or Camp waiting list
336,000 for added placement DPO costs
\$1,988,000 Local match DSS & GF Probation

Added Cost Variables: Lower High School graduation rate and lower successful family reunification rates
Higher reoffense rate from GH placements than Camp commitments
Increased out of county travel and costs for family members and supervision officers
Probation staff reductions and local vendor accounts reduced



