

# Santa Barbara County Probation Department



## BUDGET DEVELOPMENT WORKSHOP

February 24, 2009



Santa Barbara County  
**Probation Department**

# PROBATION REDUCTIONS

Fiscal Year	Positions Reduced	Annualized Savings
2008-09 Actual	(16.5) <i>Sworn: 11 Non-Sworn: 5.5</i>	\$1,702,411
2008-09 Mid-Year Actual	(20.5) <i>Sworn: 16 Non-Sworn: 4.5</i>	\$1,635,843
2009-10 Tier 1 Proposed	(11.75) <i>Sworn: 7 Non-Sworn: 4.75</i>	\$ 567,799
2009-10 Tier 2 Proposed	(8.50) <i>Sworn: 7 Non-Sworn: 1.5</i>	\$ 971,185
<b>TOTAL</b>	<b>(57.25)</b> <i>Sworn: 41 Non-Sworn: 16.25</i>	<b>\$4,877,238</b>



Santa Barbara County  
Probation Department

FY 08-09 Probation Budget  
Reductions  
Implemented 07/01/08

<u>Division</u>	<u>Program</u>	<u>Positions Reduced</u>	<u>Positions Increased</u>	<u>Positions Net Change</u>	<u>Cost Savings</u>	<u>Revenue Reduction</u>	<u>Cost Net savings</u>	<u>Remarks</u>
Juvenile	CEC	-1.0	-	-1.0	\$38,206	-	\$38,206	Reduce 1.0 Extra Help position - SB CEC program
Juvenile	CEC	-1.0	-	-1.0	\$83,029	(\$56,571)	\$26,458	Reduce 1.0 JIO - SM CEC program
Juvenile	Placements	-1.0	-	-1.0	\$105,481	(\$42,192)	\$63,289	Reduce 1.0 DPO Sr - SM Placements
Juvenile	Investigations	-1.0	-	-1.0	\$92,387	(\$36,955)	\$55,432	Reduce 1.0 DPO - SM Court Services
Juvenile	Drug Court	-1.0	-	-1.0	\$86,931	(\$26,079)	\$60,852	Reduce 1.0 DPO - Drug Court North
Juvenile	JJCPA	-	-	-	\$250,000	-	\$250,000	Reduce position & CBO services - JJCPA grant allocation reduced
Adult	Support	-2.0	-	-2.0	\$108,721	-	\$108,721	Reduce 2.0 OA II - Support reduction SB & SM
Institutions	LPBA	-0.5	-	-0.5	\$144,857	-	\$144,857	Reduce 0.5 IRS & 1.0 MFT at Camps. Turn in van (S&S savings)
<b>Subtotal:</b>				<b>-7.5</b>			<b>\$747,815</b>	
Institutions	SBJH	-10.0	1.0	-9.0	\$954,596	-	\$954,596	Close SBJH - Convert to Booking Station
<b>Total:</b>				<b>-16.5</b>			<b>\$1,702,411</b>	



Santa Barbara County  
**Probation Department**

# FY 08-09 Santa Barbara County Probation Public Safety Revenue

	<i>7/1/2008</i>	<i>12/9/2008</i>	<i>2/13/2009*</i>		
	<i>Probation</i>	<i>Est Shortfall</i>	<i>Additional Shortfall</i>		
	<i>Ado. Budget</i>	<i>Act. State cuts</i>	<i>Est. State cuts</i>	<i>Est. Shortfall</i>	
<b><i>Budget Item</i></b>	<b><i>FY08-09</i></b>	<b><i>FY08-09</i></b>	<b><i>FY08-09</i></b>	<b><i>Total</i></b>	<b><i>Remarks</i></b>
JPCF - Fixed	\$2,794,054	(\$279,405)	(\$414,917)	(\$694,322)	Governor's Cuts: Official 10% cut with proposed 16.5% cut
JPCF - Camp	\$650,946	(\$65,095)	(\$244,300)	(\$309,395)	Governor's Cuts: Official 10% cut with proposed 41.7% cut
JJCPA	\$1,204,138	-	(\$198,683)	(\$198,683)	Governor's Cuts: Official 10% cut (in county Ado Budget) with proposed 16.5% cut
Prop 172	\$6,945,838	(\$382,791)	(\$172,876)	(\$555,667)	Sales Tax Projection: 5% lower than budgeted. added 3% reduction 2-13-09 (total 8%)
Title IVE	\$2,885,990	(\$550,000)	\$50,000	(\$500,000)	IVE Projection: Reduced reimbursement; lower eligibility rate, less officer coding
Fines & Fees	\$1,748,971	<u>(\$358,552)</u>	<u>\$260,000</u>	<u>(\$98,552)</u>	Over budgeted: adjust for \$360k lower Prop 172 forecast after budget submission
<b>Mid Year Revenue Shortfall:</b>		<b>(\$1,635,843)</b>	<b>(\$720,776)</b>	<b>(\$2,356,619)</b>	* includes potential mid-year State cuts
<b><i>Addendum:</i></b>	<i>Medi-Cal Revenue</i>				
CSOC	\$1,115,409	\$ -	(\$1,115,409)	(\$1,115,409)	Medi-Cal revenue reduction: pending re-org of CSOC services; IVE offset not factored
CEC	\$499,413	\$ -	(\$499,413)	<u>(\$499,413)</u>	Medi-Cal revenue reduction: pending re-org of CEC services; IVE offset not factored
<b>Additional Mid Year Revenue Shortfall:</b>				<b>(\$1,614,822)</b>	



Santa Barbara County  
**Probation Department**

# FY 08-09 Probation Budget Mid-Year Reductions 08-09

<u>Division</u>	<u>Program</u>	<u>Positions Reduced</u>	<u>Positions Increased</u>	<u>Positions Net Change</u>	<u>Annualized Savings</u>	<u>Actual Savings</u>	<u>Remarks</u>
Admin (New)	Support	-2.0	-	-2.0	\$123,800	\$61,900	Reduce 2.0 AOPs SM/SB by implementing automated phone system
Adult	Screening	-	-	-	\$20,287	\$10,144	Reduce drug test screening in Adult division - S&S savings
Adult (New)	Family Caseload	-1.0	-	-1.0	\$93,947	\$46,974	Reduce 1.0 DPO in SB Family Supv Caseload
Adult (New)	Supervision	-1.5	-	-1.5	\$92,259	\$36,667	Reduce 1.5 PA: 1.0 in Prop69 & .5 pos in OTS -w orkload to other staff
Adult (New)	SATC	-1.0	-	-1.0	\$92,387	\$31,980	Reduce 1.0 DPO in the SATC pgm - caseload to Prop 36 staff
Juvenile (New)	CSOC	-	-	-	\$60,000	\$20,769	Move staff from CSOC facility to Probation sites
Juvenile (New)	CSOC	-4.0	-	-4.0	\$60,000	\$20,769	Reduce 4 DPOs - \$100k avg cost per less \$85k avg Mcal=\$15k GF
Juvenile	Support	-3.0	-	-3.0	\$188,981	\$65,417	Reduce 3.0 PAs countyw ide
Adult (New)	P&T	-1.0	-	-1.0	\$103,976	\$35,992	Reduce 1.0 DPO Sr in P&T
Adult	Investigations	-1.0	-	-1.0	\$103,975	\$35,991	Reduce 1.0 DPO Sr - Court Services Lompoc
Adult	Intake	-2.0	2.0	-	\$81,046	\$28,054	Reduce 2.0 DPO Sr & Add 2.0 PA - Intake SB & SM
Juvenile	Investigations	-1.0	-	-1.0	\$116,127	\$40,198	Reduce 1.0 DPO Sup - Investigations Lompoc (no rev offset)
Adult (New)	Medium Sup	-3.0	-	-3.0	\$264,823	\$91,670	Reduce 3.0 DPOs in Medium Sup (1 SB, 1 SM, 1 Lom)
Adult	Community Sup	-2.0	-	<u>-2.0</u>	<u>\$234,235</u>	<u>\$81,081</u>	Reduce 2.0 DPO Sup in Community Support (1 SM, 1 SB)
<b>Totals:</b>				<b>-20.5</b>	<b>\$1,635,843</b>	<b>\$607,605</b>	

**Note:** Net savings of \$607,605 would have been \$732,000 had the implementation process not been delayed for 2 PP's by HR's process.





**Santa Barbara County  
Probation Department**

# FY 09-10 Probation Budget Reduction Proposals

**TIER 1: Recommended by the Chief due to county financial crisis**

<u>Div</u>	<u>Program</u>	<u>Positions Reduced</u>	<u>Positions Increased</u>	<u>Positions Net Change</u>	<u>Cost Savings</u>	<u>Revenue Reduction</u>	<u>Net Cost Savings</u>	<u>Remarks</u>
Admin	Info Systems	-1.00	-	-1.00	\$127,426	-	\$127,426	Unfund Probation Manager (IMPACT pos in PY)
Admin	Support	-2.00	1.00	-1.00	\$63,003	-	\$63,003	Unfund Mgr, Unfund AOP, Refund DPO Supv for Special Projects
Adult	Support	-2.75	-	-2.75	\$148,835	-	\$148,835	Unfund 3 AOPs to standardize ratio of support to sworn
Juv	Drug Court	-1.00	-	-1.00	\$85,000	(\$34,000)	\$51,000	Unfund the last Drug Court DPO - IVE revenue loss of \$34k
Inst	Camps	-1.00	-	-1.00	\$82,000	-	\$82,000	Unfund JIO at Camp - cover with demand staffing & Extra Help
Juv	Investigations	-2.00	2.00	-	\$12,035	-	\$12,035	Unfund 2 DPO SRs & Re-Fund 2 DPOs
Inst	SMJH	-	2.00	2.00	\$83,500	-	\$83,500	Replace OT with Extra Help (post fill vac,sck,trng = 4,175 hrs)
Juv	CEC	-4.00	1.00	-3.00	\$228,393	(\$228,393)	-	Medi-Cal to IVE. Reduce 2 JIO, 2 AOP, Add DPO (8 staff to 5)
Juv	CSOC	-4.00	-	-4.00	\$393,600	(\$393,600)	-	Medi-Cal to IVE. Reduce 3 DPO Sr, DPO (mid-year cut 4 DPOs; 4 DPOs remain)
<b>Tier 1 Totals:</b>				<b>-11.75</b>			<b>\$567,799</b>	

**TIER 2: Not recommended by the Chief or the Courts**

Inst	LPBA	-9.50	1.00	<b>-8.50</b>			<b>\$971,185</b>	Reduce Camps from 75 beds to a 56 bed facility. Reduce 1 DPO Sr, 4 JIO Srs, 3 JIOs, 1 Cook, 0.5 AOP; add 1 Placement DPO
------	------	-------	------	--------------	--	--	------------------	---

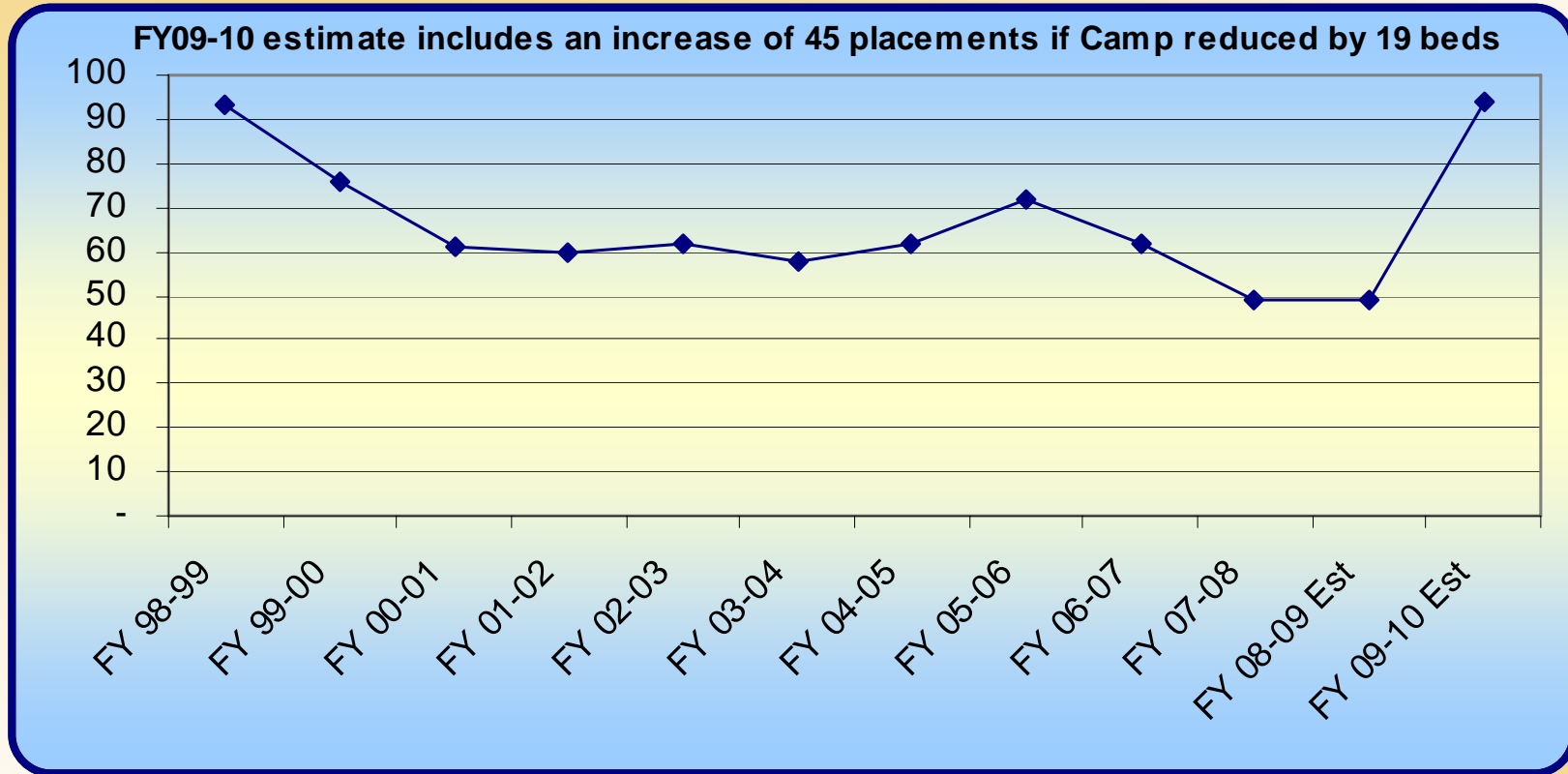
**Tier 1 + Tier 2 Reduction Totals:** -20.25 \$1,538,984



Santa Barbara County  
**Probation Department**

# Probation Minors in Placement

FY 98-99 to FY 09-10 estimated



**Bed reduction costs:**

\$375,000 local match increase for DSS for added GH placements  
 \$200,000 additional JH days pending placement or Camp waiting list  
 \$112,000 for added placement DPO costs  
 \$687,000 Local match DSS & GF Probation

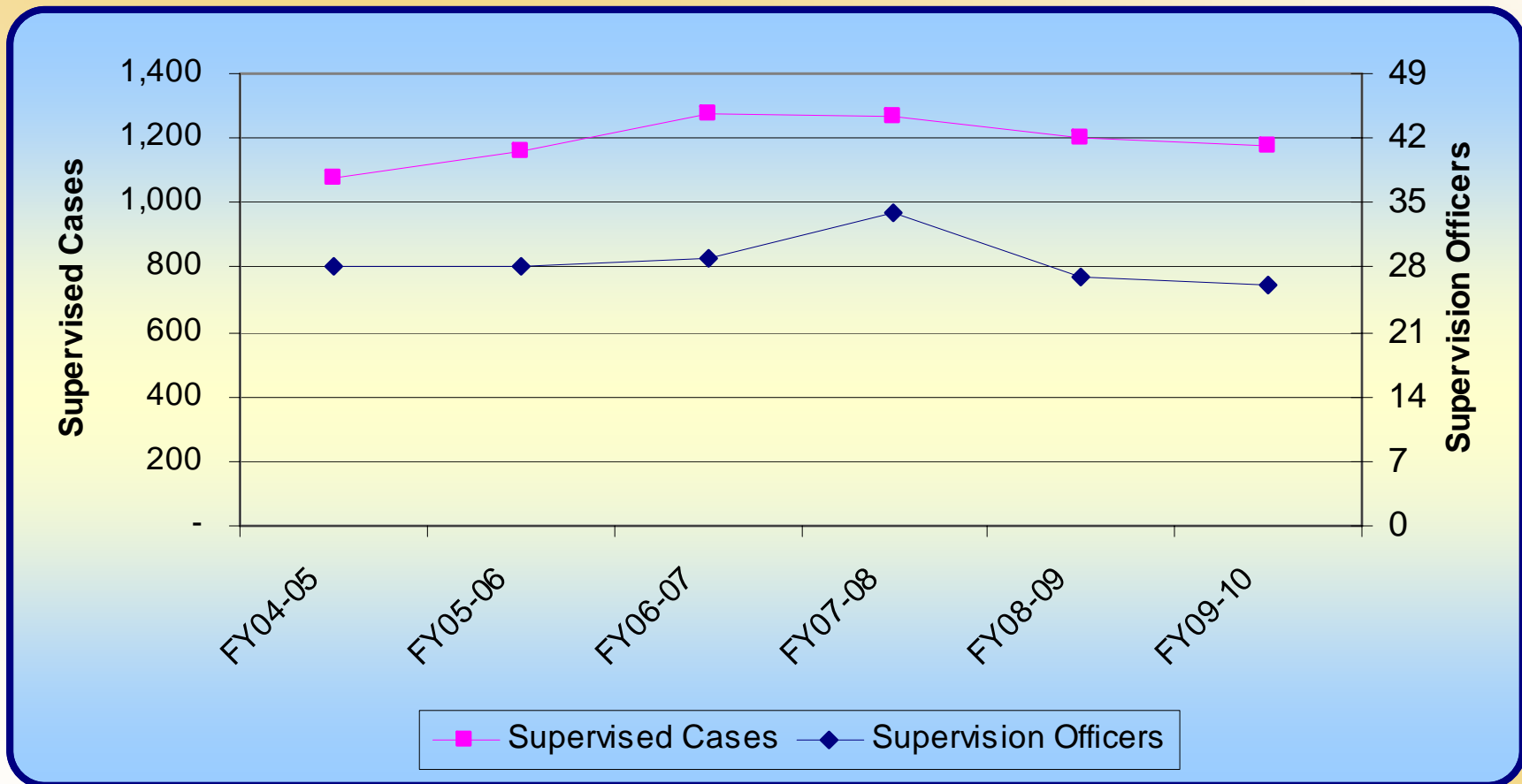
**Added Cost Variables:**

Lower High School graduation rate and lower successful family reunification rate from GH than from Camps  
 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



# Santa Barbara County Probation Department

## Comparison of Juvenile Supervised Cases and Juvenile Officers



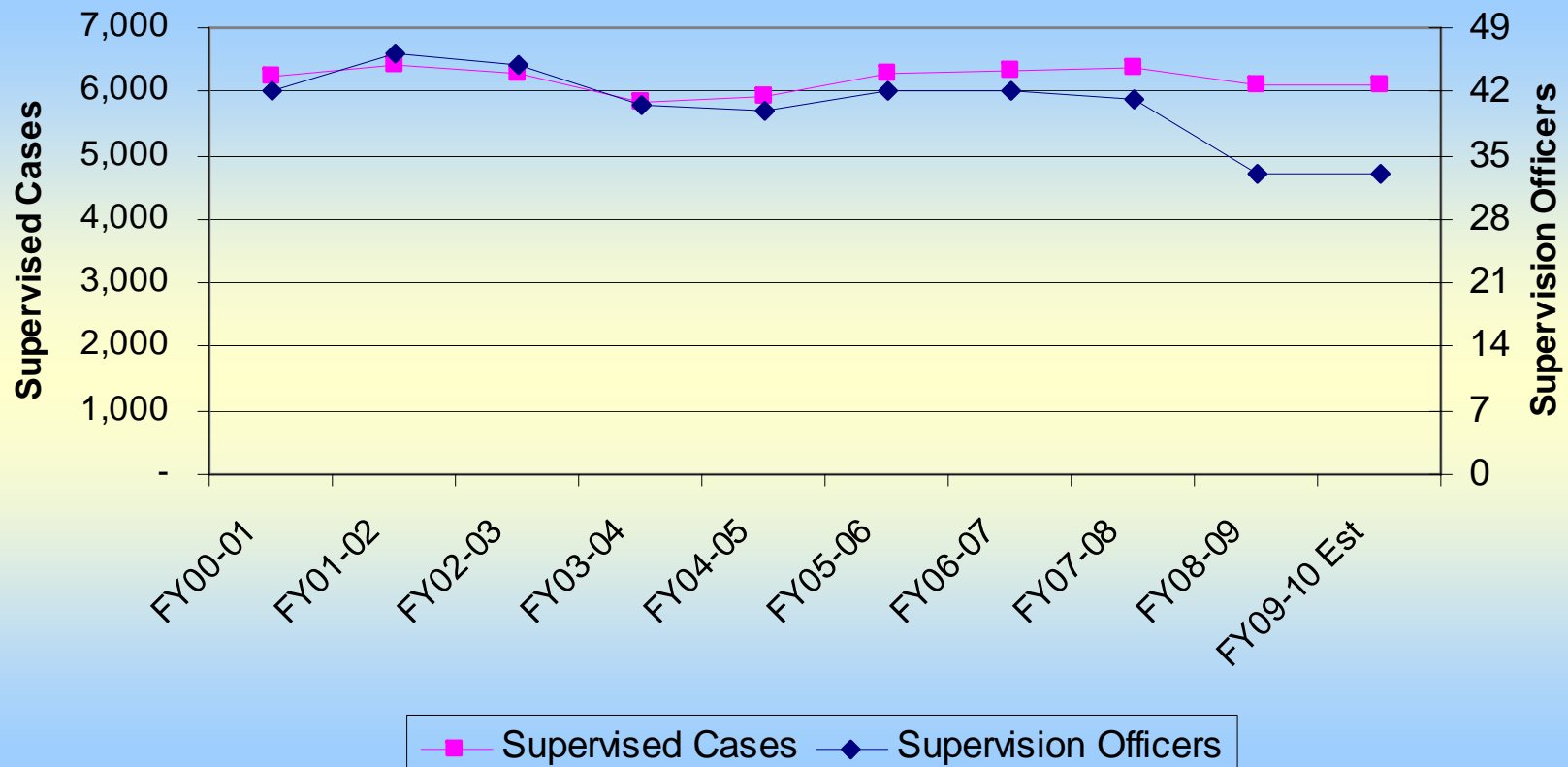
The ratio of minors to officers has increased from 38 in 2004-05 to 45 in 2009-10. The caseloads range from a low of 20 to a high of 183.





Santa Barbara County  
Probation Department

## Adult Supervision Officers And Supervision Cases FY 00-01 to FY 09-10

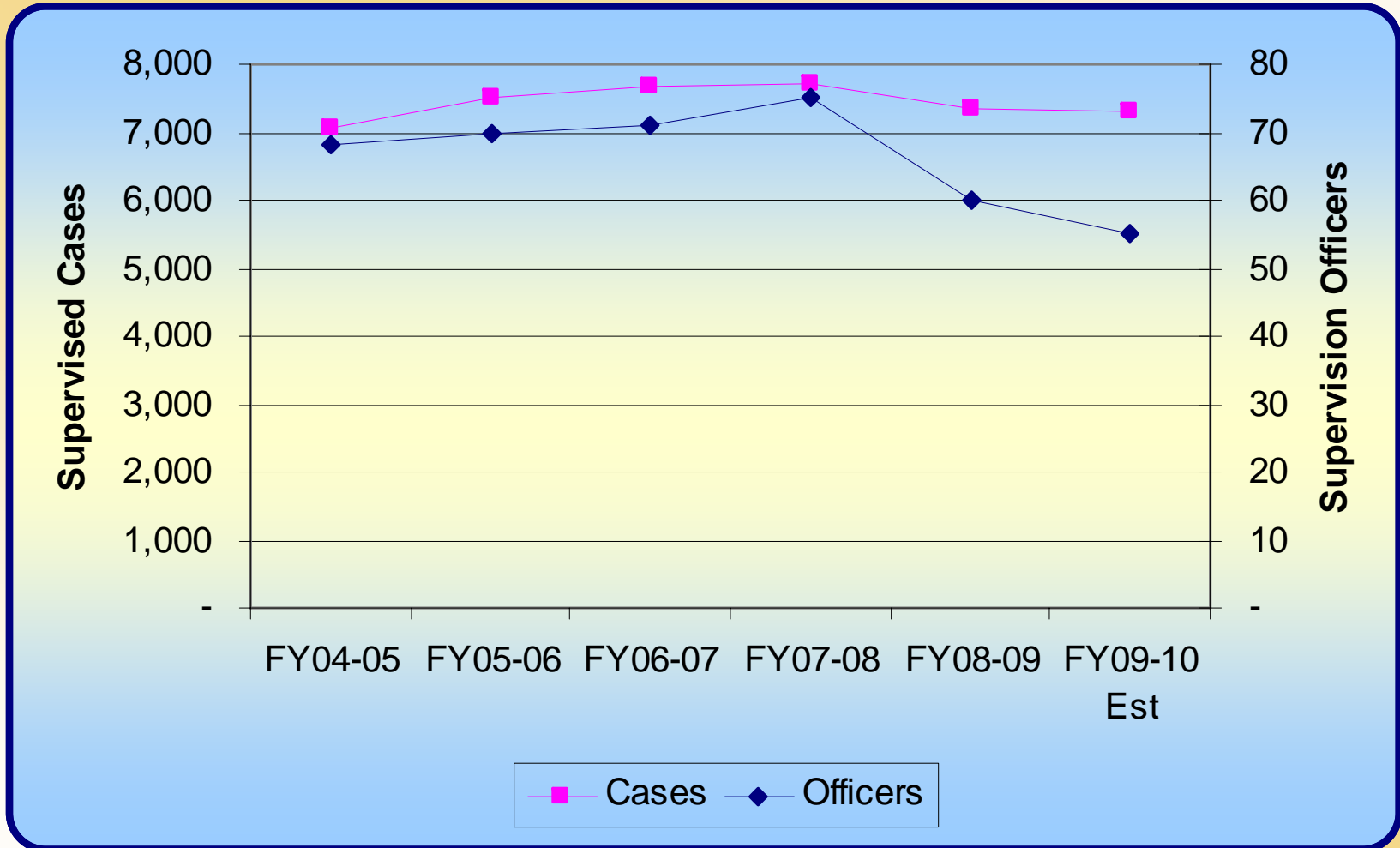


The ratio of adults to officers has increased from 148 in 2001-02 to 185 in 2009-10.  
The caseloads range from a low of 70 to a high of 580.



Santa Barbara County  
**Probation Department**

# Combined Adult and Juvenile Supervision Officers and Supervised Cases

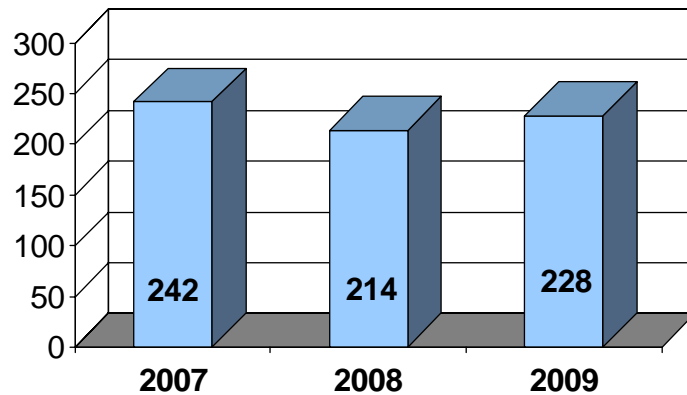




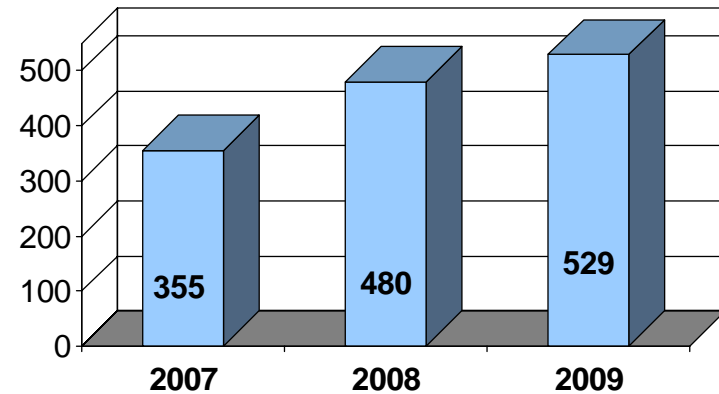
Santa Barbara County  
Probation Department

## Documented Gang Offenders On Probation Supervision Countywide

Documented Adult Gang Offenders  
On Probation Supervision Countywide



Documented Juvenile Gang Offenders  
On Probation Supervision Countywide



Above data taken from a snap shot of probation cases in the summer of 2007 and 2008, and current (February) for 2009:

- The Probation Department is not funded for specialized gang offender caseloads.
- Budget reductions have reduced DPOs available for adult/juvenile general or high risk supervision.
- Supervision of Adult gang offenders has remained fairly consistent since 2007.
- Supervision of Juvenile gang offenders increased 33% since 2007.

**Adult:** offenders had either gang terms and conditions or were ordered to register as a gang offender per 186.30 PC

**Juvenile:** offenders were either on probation with gang terms and conditions, or were already listed in the Gang Information System



**Santa Barbara County  
Probation Department**

# **ACCOMPLISHMENTS**

- **Annual Strategic Plans Since 1997**
- **Juvenile Justice Plan Since 2001**
- **Inspection Commendations & Record of Safety in Facilities/Field**
- **Kiosk Reporting for Adults**
- **Consolidation of Lompoc & Santa Maria CECs**
- **IMPACT Fully Implemented Within Budget**
- **Routine Customer Surveys & Operational Responses**
- **Alternative Detention Programs Implemented in SB & SM**
- **SBJH Converted to Booking Station**
- **Adult Fee Study & Fee Increase Court Order Issued**
- **Business Process Improvement Underway**
- **Evidence Based Risk Assessment Implementation Imminent**
- **35% Increase in Supervision Fees Collected (totaling \$622,719)**
- **\$687,389 Restitution Collected for Victims in 2008**



Santa Barbara County  
**Probation Department**

# ***CHALLENGED TO SUCCEED***



# **100 YEARS OF SERVICE**