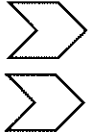


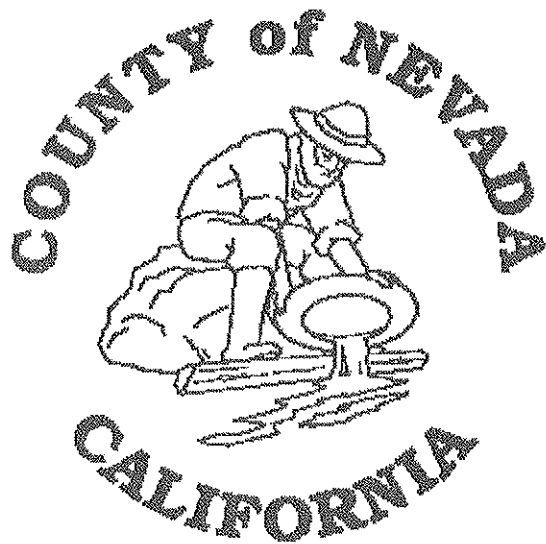
PROBATION

Douglas A. Carver, Chief Probation Officer



<input type="checkbox"/> Probation (20320)	\$ 4,638,429
<input type="checkbox"/> Juvenile Hall (20310)	2,622,631
<input type="checkbox"/> Juvenile Hall Realignment (40122)	281,201
Total	\$ 7,542,261





Probation Summary

	09/10 <u>Actual</u>	10/11 <u>Adopted</u>	10/11 <u>Estimated</u>	11/12 <u>Proposed</u>	11/12 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	934	1,037	1,737	1,687	1,687	62.7%
Federal/State Intergovernmental	1,438,878	1,489,470	1,837,442	1,715,167	1,715,167	15.2%
Charges for Services	413,051	539,394	260,077	308,197	308,197	-42.9%
Miscellaneous Revenues	73,000	15,748	17,310	14,880	14,880	-5.5%
Other Financing Sources	1,560,892	1,669,020	1,662,726	1,849,875	1,849,875	10.8%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	3,794,863	3,724,661	3,677,844	3,522,791	3,522,791	-5.4%
Total Revenues	7,281,618	7,439,330	7,457,136	7,412,597	7,412,597	0%
Expenses						
Salaries & Benefits	5,370,338	5,521,608	5,389,684	5,369,246	5,369,246	-2.8%
Services & Supplies	1,104,012	1,203,387	1,273,025	1,185,817	1,185,817	-1.5%
Other Charges	624	1,500	869	-	-	-100.0%
Overhead Cost Allocation (A87)	448,222	472,272	472,238	401,592	401,592	-15.0%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	718,590	738,556	777,451	1,018,840	1,018,840	38.0%
Interfund Activity	(308,419)	(395,089)	(481,090)	(433,234)	(433,234)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	7,333,367	7,542,234	7,432,177	7,542,261	7,542,261	0%
Fund Balance Added (Used)	(51,749)	(102,904)	24,959	(129,664)	(129,664)	
Staffing:	63.40	62.40	59.25	58.25	58.25	

		June 30, 2011 Projected Fund Balance	FY 11/12 Revenue	FY 11/12 Expense	FY 11/12 Net Change	June 30, 2012 Projected Fund Balance
General Fund	Fund # 0101	*	6,518,001	6,518,001	-	*
SB 678 Fund	Fund # 1322	98,049	390,405	327,914	62,491	160,540
Correctional Training	Fund # 1323	-	26,225	26,225	-	-
Probation Asset Forfeiture	Fund # 1452	1,447	7	-	7	1,454
Youth Offender Block Grant	Fund # 1639	212,917	258,372	328,344	(69,972)	142,945
Law Enforcement Svcs - JJCPA	Fund # 1640	67,894	400	55,156	(54,756)	13,138
Ward Welfare Fund	Fund # 1359	7,187	5,420	5,420	-	7,187
Health & Welfare Local Trust	Fund # 1480	202,302	213,767	281,201	(67,434)	134,868
			7,412,597	7,542,261	(129,664)	

* See General Fund Balance and Reserves in Section 1 for the FY 2011-12 General Fund analysis.



Probation

Mission Statement:

Protection of the community, investigation and preparation of court reports, supervision and enforcement of court directives, and providing services to victims of crime. This mission is carried out through intervention, prevention, suppression, rehabilitation and assistance programs that promote law-abiding responsible behavior in the clients we serve and restoration to victims of crime.

Service Description:

The Probation Department is responsible for the administration of the adult and juvenile divisions for intake and supervision services, alternative custody programs, Juvenile Hall, and victim witness services. Additionally the Probation department supervises all offenders on various specialty court caseloads, such as Adult and Juvenile Mental Health courts, Adult and Juvenile Drug Courts. The Probation department is charged with performing mandated tasks, such as providing all investigative and report services to the courts, supervision of offenders placed on probation and released into the community, the disposition of all law enforcement referrals for juvenile offenders, the safe and lawful detention of minors placed into custody by the courts and law enforcement agencies, and advocacy for the rights and financial claims of crime victims and witnesses. There are a myriad of services that are required to be performed by the probation department under the mandates of the Penal Code, Welfare and Institutions Code and Health and Safety Code. Additional performance mandates are found in the Federal Title IV-E regulations as well as State of California Division 31 Welfare Regulations. Additional requirements for services, supervision duties, registration and notification are being added by Propositions passed by the voters and Federal and State Court decisions on a regular basis. Additionally the Probation department supports the local Courts in the operation of specific programs. The Probation Department discharges these tasks through a variety of programs including the operation of court services units, field supervision units, the adult and juvenile work programs, juvenile electronic monitoring programs, victim support and advocacy.

Major Accomplishments in 2010-11:

- Fully implemented the STRONG adult assessment tool, which is validated and evidence based, allowing for service delivery decisions to be made in an objective evidence based method.
- Implemented the complete electronic file sharing with the District Attorney's office for all referred cases for probation prepared court reports.
- Successfully and safely transitioned 15% of the adult probation caseload to an administrative (bank) caseload, providing the minimum allowable supervision services to these cases and having less than 5% of these cases be removed from the bank caseload and returned to a higher level of probation supervision.
- Trained staff to instruct in Aggression Replacement Therapy (ART) and began classes. A Deputy Probation Officer became Gang Resistance Education and Training (G.R.E.A.T.) certified to co-facilitate classes with the Grass Valley Police Department.

Objectives & Performance Measures for 2011-12:

Objective:

Increase the number of supervised probation cases (adult) to be placed on an administrative caseload.

Performance Measures:

- Increase administrative caseload to at least 20% of the total number of supervised cases.

Objective:

Institute electronic filing of all court reports to the Court.

Performance Measures:

- File 100% of all Probation generated court reports via electronic means in coordination of the Courts.

Objective:

Collaborate with Collections to increase collection of various probation fees.

Performance Measures:

- Increase fee collection 15% over current year collections.



Probation

Objective:

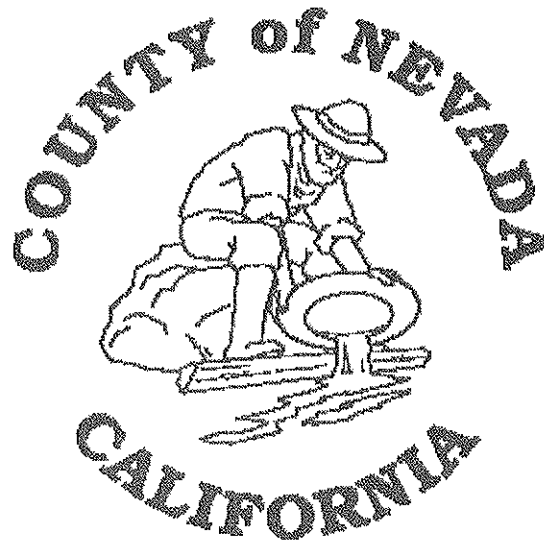
- Implement electronic collections referral process between Probation and Collections departments.

Performance Measures:

- Implement through Sharepoint or an E-works application, an electronic method of sharing collections information.

Service Budget Unit Code	- 20320
Office/Department	- Probation
Major Service Area	- Public Protection/Detention/Corrections





Probation (20320)

	09/10 <u>Actual</u>	10/11 <u>Adopted</u>	10/11 <u>Estimated</u>	11/12 <u>Proposed</u>	11/12 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	922	957	1,657	1,607	1,607	67.9%
Federal/State Intergovernmental	1,198,600	1,254,571	1,578,024	1,452,755	1,452,755	15.8%
Charges for Services	179,351	238,483	141,217	143,300	143,300	-39.9%
Miscellaneous Revenues	66,852	8,250	7,489	7,300	7,300	-11.5%
Other Financing Sources	758,404	994,757	986,604	1,205,835	1,205,835	21.2%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	2,134,303	1,971,768	1,877,952	1,765,402	1,765,402	-10.5%
Total Revenues	4,338,432	4,468,786	4,592,943	4,576,199	4,576,199	2%
Expenses						
Salaries & Benefits	3,126,862	3,191,428	3,118,651	3,099,483	3,099,483	-2.9%
Services & Supplies	777,507	859,136	926,266	852,508	852,508	-0.8%
Other Charges	624	1,500	869	-	-	-100.0%
Overhead Cost Allocation (A87)	234,910	230,714	230,714	171,897	171,897	-25.5%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	371,434	423,313	462,208	737,639	737,639	74.3%
Interfund Activity	(276,111)	(267,076)	(272,200)	(223,098)	(223,098)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	4,235,226	4,439,015	4,466,508	4,638,429	4,638,429	4%
Fund Balance Added (Used)	103,206	29,771	126,435	(62,230)	(62,230)	
Staffing:	36.40	35.40	33.25	32.25	32.25	

2011/12 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund #0101	3,900,790	3,900,790	-
SB 678 Fund	Fund #1322	390,405	327,914	62,491
Correctional Training	Fund #1323	26,225	26,225	-
Probation Asset Forfeiture	Fund #1452	7	-	7
Youth Offender Block Grant	Fund #1639	258,372	328,344	(69,972)
Law Enforcement Svcs - JJCPA	Fund #1640	400	55,156	(54,756)
		4,576,199	4,638,429	(62,230)

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Juvenile Hall

Mission Statement:

Provide minors a safe and secure living environment while under the care of trained supervision staff. Assist youth in developing the skills necessary to grow, succeed and become responsible contributing members of society.

Service Description:

Operation of the Juvenile Hall is under the management of the Chief Probation Officer as mandated by provisions of Section 852 of the Welfare and Institutions Code. The function of the Juvenile Hall is to provide a safe and secure environment for the protection of the public and minors and staff that come within Juvenile Hall's jurisdiction. The Juvenile Hall is to provide space, programming and casework services to meet the physical, emotional and educational needs of the minors housed within the facility in order to rehabilitate delinquent youth.

Major Accomplishments in 2010 – 2011:

- Implemented a new Honor Level Program to provide incentives for improved behavior.
- Trained all staff and developed policy for the use and implementation of the MAYSI 2 Assessment Tool to reduce a youth's risk of self harm and expedite mental health interventions.
- Replaced the retiring Superintendent and promoted two part-time employees to fill full-time vacancies. These individuals received state mandated training and certification. The change in Administration was accomplished without disruption to programming and services.
- Increased the number of detained youth participating in self-improvement programs through enhanced case management services and incentive-based programming.
- In conjunction with the Medical Services provider, implemented circuit training as a component of an improved Wellness Program to increase cardio-vascular exercise.

Objectives & Performance Measures for 2011-2012:

Objective:

Formalize the utilization of the MAYSI 2 Assessment Tool in order to screen all minors entering Juvenile Hall for elevated risk of self harm and other mental health conditions.

Performance Measures:

- Track the number of elevated scores and corresponding response time on the part of the contract medical provider for review and/or intervention.

Objective:

Reduce the number of bookings/admissions to the Juvenile Hall through the implementation of an evidence-based risk assessment instrument and use of home based alternatives to secure detention for less serious offenders.

Performance Measures:

- Implement utilization of the Detention Risk Assessment Instrument (DRAI), which provides uniform, objective criteria for determining the appropriateness of holding minors in the Juvenile Hall. Data from other jurisdictions indicate bookings could be reduced by 10% to 15% with the use of the DRAI.

Objective:

Reduce the recidivism rate for repeat juvenile detentions by 5%.

Performance Measures:

- Implement a newly designed "discharge plan" to provide a comprehensive and structured blueprint to improve outcomes for minors being released from Juvenile Hall.
- Case Coordinators will assist minors to work closely with their families, Probation Officers, mental health, schools and other resources and agencies.
- Define recidivism rate as the percentage of previously committed minors returned to Juvenile Hall for a new law violation.



Juvenile Hall

Objective:

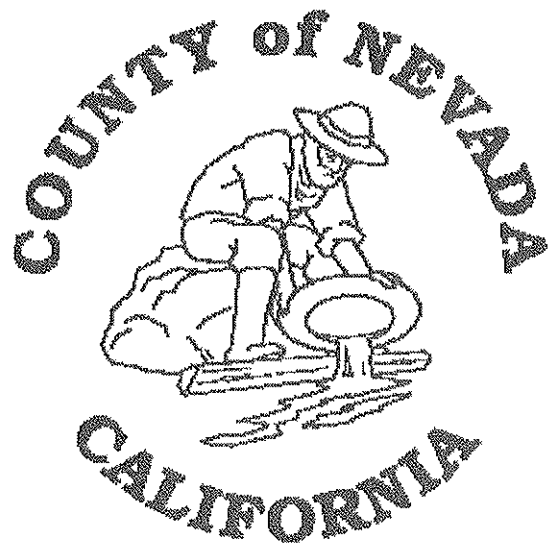
Expand the size of the existing Juvenile Hall garden by approximately 30%, to provide more opportunities for minors to learn agricultural skills and enhance the menus by providing fresh produce.

Performance Measures:

- Move cyclone fencing out from Northwest corner of building to expand existing garden.
- Monitor the content of meals served to ensure greater inclusion of fresh vegetables.
- Track the number of Honor Level youth involved in the care and maintenance of the garden.

Service Budget Unit Code	- 20310
Office/Department	- Juvenile Hall
Major Service Area	- Public Protection/Detention & Corrections





Juvenile Hall (20310)

	<u>09/10</u> <u>Actual</u>	<u>10/11</u> <u>Adopted</u>	<u>10/11</u> <u>Estimated</u>	<u>11/12</u> <u>Proposed</u>	<u>11/12</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	12	80	80	80	80	0.0%
Federal/State Intergovernmental	48,077	52,297	45,651	48,645	48,645	-7.0%
Charges for Services	233,700	300,911	118,860	164,897	164,897	-45.2%
Miscellaneous Revenues	6,148	7,498	9,821	7,580	7,580	1.1%
Other Financing Sources	802,488	674,263	676,122	644,040	644,040	-4.5%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,660,560	1,752,893	1,799,892	1,757,389	1,757,389	0.3%
Total Revenues	2,750,985	2,787,942	2,650,426	2,622,631	2,622,631	-6%
Expenses						
Salaries & Benefits	2,243,476	2,330,180	2,271,033	2,269,763	2,269,763	-2.6%
Services & Supplies	326,505	344,251	346,759	333,309	333,309	-3.2%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	213,312	241,524	241,524	229,695	229,695	-4.9%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(32,308)	(128,013)	(208,890)	(210,136)	(210,136)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,750,985	2,787,942	2,650,426	2,622,631	2,622,631	-6%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	27.00	27.00	26.00	26.00	26.00	
2011/12 Fund Analysis:						
		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u> <u>Added (Used)</u>		
General Fund	Fund # 0101	2,617,211	2,617,211	-		
Ward Welfare Fund	Fund # 1359	5,420	5,420	-		
		2,622,631	2,622,631	-		

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Juvenile Hall Realignment

Service Description:

Funding for Health and Social Services Programs is provided to the County by the State of California from sales tax and motor vehicle license fees. These funds are maintained by the County in the Health and Welfare Local Trust Fund, more commonly known as the Realignment Fund. This Service Budget Unit represents the portion of the Realignment Fund allocated for Juvenile Hall.

Service Budget Unit Code	- 40122
Office/Department	- Probation
Major Service Area	- Public Protection/Detention & Corrections



Juvenile Hall Realignment (40122)

	<u>09/10</u> <u>Actual</u>	<u>10/11</u> <u>Adopted</u>	<u>10/11</u> <u>Estimated</u>	<u>11/12</u> <u>Proposed</u>	<u>11/12</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	192,201	182,602	213,767	213,767	213,767	17.1%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	192,201	182,602	213,767	213,767	213,767	17%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	34	-	-	-	-100.0%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	347,156	315,243	315,243	281,201	281,201	-10.8%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	347,156	315,277	315,243	281,201	281,201	-11%
Fund Balance Added (Used)	(154,955)	(132,675)	(101,476)	(67,434)	(67,434)	

Staffing: None

2011/12 Fund Analysis:

		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u> <u>Added (Used)</u>
Health & Welfare Local Trust	Fund # 1480	213,767	281,201	(67,434)
		<u>213,767</u>	<u>281,201</u>	<u>(67,434)</u>

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



