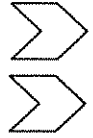


PROBATION

Douglas A. Carver, Chief Probation Officer



<input type="checkbox"/> Probation (20320)	\$ 4,380,426
<input type="checkbox"/> Juvenile Hall (20310)	2,643,037
<input type="checkbox"/> Victim Witness (50608)	238,711
<input type="checkbox"/> Juvenile Hall Realignment (40122)	349,863

Total \$ 7,612,037





Probation Summary

	<u>06/07</u> <u>Actual</u>	<u>07/08</u> <u>Adopted</u>	<u>07/08</u> <u>Estimated</u>	<u>08/09</u> <u>Proposed</u>	<u>08/09</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	10,833	9,500	10,304	16,200	16,200	70.5%
Fines, Forfeitures, & Penalties	4,610	5,000	2,406	6,300	6,300	26.0%
Use of Money & Property	8,909	4,845	7,606	4,880	4,880	0.7%
Federal/State Intergovernmental	1,467,640	1,415,994	1,389,703	1,513,924	1,513,924	6.9%
Charges for Services	405,237	429,278	384,679	432,350	432,350	0.7%
Miscellaneous Revenues	54,364	26,020	49,432	17,398	17,398	-33.1%
Other Financing Sources	1,336,397	1,797,175	1,792,966	1,769,053	1,769,053	-1.6%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	2,747,694	2,840,775	3,075,302	3,685,393	3,685,393	29.7%
Total Revenues	6,035,684	6,528,587	6,712,398	7,445,498	7,445,498	14%
Expenses						
Salaries & Benefits	4,191,235	4,826,331	5,108,476	5,605,196	5,605,196	16.1%
Services & Supplies	1,089,088	1,124,741	1,171,223	1,391,567	1,391,567	23.7%
Other Charges	62,126	59,150	40,692	60,500	60,500	2.3%
Overhead Cost Allocation (A87)	353,587	366,920	345,396	423,303	423,303	15.4%
Capital Assets	23,930	-	28,916	-	-	NA
Other Financing Uses	310,554	665,328	758,638	711,692	711,692	7.0%
Interfund Activity	(205,271)	(443,481)	(564,855)	(580,221)	(580,221)	30.8%
Contingency	-	-	-	-	-	NA
Total Expenses	5,825,249	6,598,989	6,888,486	7,612,037	7,612,037	15%
Fund Balance Added (Used)	210,435	(70,402)	(176,088)	(166,539)	(166,539)	
Staffing:	70.50	71.75	71.75	71.75	71.75	

		June 30, 2008				June 30, 2009
		Projected	FY 08/09	FY 08/09	FY 08/09	Projected
		Fund Balance	Revenue	Expense	Net Change	Fund Balance
General Fund	Fund # 0101	*	6,870,927	6,870,927		*
Correctional Training	Fund # 1323	-	26,420	26,420	-	-
Probation Asset Forfeiture	Fund # 1452	2,137	80	-	80	2,217
Law Enforcement Svcs-JJCPA	Fund # 1640	85,180	287,546	335,409	(47,863)	37,317
Domestic Violence Program	Fund # 1153	102	22,500	22,500	-	102
Health & Welfare Local Trust	Fund # 1480	640,631	233,607	349,863	(116,256)	524,375
Ward Welfare Fund	Fund # 1359	3,952	4,418	6,918	(2,500)	1,452
			7,445,498	7,612,037	(166,539)	

* See General Fund Balance and Reserves in Section 1 for the FY 2008-09 General Fund analysis.



Probation

Mission Statement:

The mission of the Nevada County Probation Department is community protection, preparation of reports for the Court, supervision and enforcement of court directives, and the promotion of positive change in those on probation through prevention, intervention, rehabilitation, and suppression programs. Provide services to victims of crime and operation of the Juvenile Hall.

Service Description:

The Probation Department maintains responsibility for the administration of all of the adult and juvenile divisions for intake and supervision services, alternative custody programs, Juvenile Hall, and victim witness services. 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 specialty courts and 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 unit, and the operation of the juvenile hall. The Probation Department works in cooperation with the Court, law enforcement agencies,

Behavioral Health, District Attorney, Public Defender, Adult and Family Services, schools, and community collaboratives to provide services to the residents of Nevada County.

In addition, the Probation Department provides services not mandated but critical in providing comprehensive community protection and intervention services to probationers. Without these services there would be increased cost to other parts of the justice system, for example, without alternative custody programs, the jail and juvenile hall population would increase. Additionally some of these services are more preventative, thereby stopping further progression into the justice system.

Major Accomplishments in 2007-08:

- Collaborated with Behavioral Health to apply, receive and implement the Mentally Ill Offender Crime Reduction Grant in the amount of \$660,000 for Juveniles and \$700,000 for Adults.
- Established a Juvenile Mental Health Court with County partners in the District Attorney, Public Defender and Behavioral Health Departments.
- Implemented an electronic distribution of all pre-sentence reports to the District Attorney and Public Defender offices using existing DocuShare technology.
- Initiated a validated risk assessment tool to be administered to all juveniles on probation to gather statistical information on juvenile needs assessments.

Objectives & Performance Measures for 2008-09:

Objective:

Decrease the adult jail population.

Performance Measure:

- Increase work release participants, successfully completing the program, from 204 to 255.

Objective:

Maintain Juvenile Hall's 30-bed capacity.

Performance Measure:

- Expand the number of Juvenile Work Program referrals to 85.



Probation

Objective:

Continue active supervision of high-risk probation caseloads for community safety.

Performance Measure:

- 100% of all sex offenders (with 290PC registration) to have face to face contact a minimum of 2 times per month with a Probation Officer.

Objective:

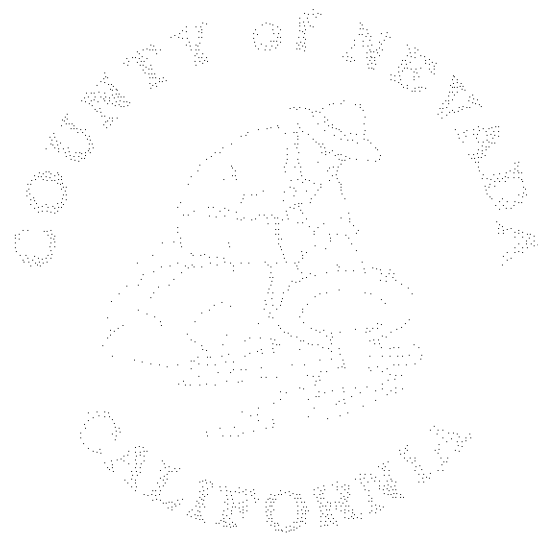
Distribute and file all court reports (adult) to the Courts and private defense attorneys.

Performance Measure:

- File 100 % of all adult court reports via electronic means.

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





Probation (20320)

	<u>06/07</u>	<u>07/08</u>	<u>07/08</u>	<u>08/09</u>	<u>08/09</u>	<u>% Change</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior</u>
						<u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	8,600	4,570	7,280	4,580	4,580	0.2%
Federal/State Intergovernmental	944,280	886,927	880,998	1,026,807	1,026,807	15.8%
Charges for Services	169,878	237,725	195,904	204,550	204,550	-14.0%
Miscellaneous Revenues	16,172	18,000	39,321	13,000	13,000	-27.8%
Other Financing Sources	908,984	998,602	956,376	963,767	963,767	-3.5%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,619,401	1,645,447	1,658,924	2,119,939	2,119,939	28.8%
Total Revenues	3,667,315	3,791,271	3,738,803	4,332,643	4,332,643	14%
Expenses						
Salaries & Benefits	2,620,848	2,915,919	2,950,921	3,256,163	3,256,163	11.7%
Services & Supplies	738,550	750,942	790,306	990,219	990,219	31.9%
Other Charges	37,045	44,650	29,000	39,800	39,800	-10.9%
Overhead Cost Allocation (A87)	164,738	162,467	149,358	212,117	212,117	30.6%
Capital Assets	-	-	28,916	-	-	NA
Other Financing Uses	310,554	352,444	344,633	361,829	361,829	2.7%
Interfund Activity	(204,420)	(435,221)	(558,069)	(479,702)	(479,702)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	3,667,315	3,791,201	3,735,065	4,380,426	4,380,426	16%
Fund Balance Added (Used)	-	70	3,738	(47,783)	(47,783)	
Staffing:	41.50	41.75	41.75	41.75	41.75	
2008-09 Fund Analysis:						
		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u>		
				<u>Added (Used)</u>		
General Fund	Fund #0101	4,018,597	4,018,597	-		
Correctional Training	Fund #1323	26,420	26,420	-		
Probation Asset Forfeiture	Fund #1452	80	-	80		
Law Enforcement Svcs-JJCPA	Fund #1640	287,546	335,409	(47,863)		
		4,332,643	4,380,426	(47,783)		

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. To provide an opportunity for minors to develop 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, minors and staff that come within the Hall's jurisdiction. It is to provide space, programs 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 2007-08:

- Implemented "Girl's Circle" weekly programming. This is an evidenced based, gender specific program that promotes healthy lifestyle/healthy decision making for female youth.
- Video conferencing is still being utilized for medical appearances. Added regular Court appearances via video, saving staff and vehicle resources.
- We have enriched our worm farm for waste diversion and now have a vegetable garden as well.
- We have continued our cooperative venture with the County Superintendent of Schools to operate a diversion program, "This is your life," for minors that have been suspended from school.
- Implemented the "Teaching Pro Social Skills" program, which is a comprehensive life skills/anger management program.
- Fully staffed for all authorized FTE's as of November 18, 2007.

Objectives & Performance Measures for 2008-09:

Objective:

Continue to maintain the population of Juvenile Hall at its current level, through proper detention decisions of juveniles deemed appropriate for the secure custody setting.

Performance Measures:

- Estimated Number of Bookings: 193 males/ 62 females for a total of 255
- Estimated Number of Commits: 45
- Estimated Average Daily Population: 16

Objective:

Implement a Detention Risk Assessment instrument to measure, risk relative to release into the community.

Performance Measure:

- Implement the instrument.

Objective:

Reduce the recidivism rate for juvenile detentions.

Performance Measures:

- Number of youth booked more than once: Out of 255 bookings, 46 were booked more than once.
- Reduce the number of repeat bookings by 15% (7 bookings).

Service Budget Unit Code	20310
Office/Department	Probation
Major Service Area	Public Protection/Detention & Corrections



Juvenile Hall (20310)

	<u>06/07</u>	<u>07/08</u>	<u>07/08</u>	<u>08/09</u>	<u>08/09</u>	<u>% Change</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior</u>
						<u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	309	275	326	300	300	9.1%
Federal/State Intergovernmental	161,267	164,940	149,295	138,308	138,308	-16.1%
Charges for Services	234,114	190,353	187,757	226,000	226,000	18.7%
Miscellaneous Revenues	27,247	8,020	10,111	4,398	4,398	-45.2%
Other Financing Sources	450,795	798,573	835,172	805,286	805,286	0.8%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,039,714	1,096,647	1,287,548	1,466,245	1,466,245	33.7%
Total Revenues	1,913,446	2,258,808	2,470,209	2,640,537	2,640,537	17%
Expenses						
Salaries & Benefits	1,373,769	1,709,115	1,928,523	2,114,512	2,114,512	23.7%
Services & Supplies	327,749	354,407	357,290	378,731	378,731	6.9%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	188,849	197,086	188,671	194,975	194,975	-1.1%
Capital Assets	23,930	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(851)	(1,800)	(326)	(45,181)	(45,181)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,913,446	2,258,808	2,474,158	2,643,037	2,643,037	17%
Fund Balance Added (Used)	-	-	(3,949)	(2,500)	(2,500)	
Staffing:	26.00	27.00	27.00	27.00	27.00	
2008-09 Fund Analysis:						
					Fund Balance	
		<u>Revenues</u>	<u>Expenses</u>		<u>Added (Used)</u>	
General Fund	Fund #0101	2,636,119	2,636,119		-	
Ward Welfare Fund	Fund #1359	4,418	6,918		(2,500)	
		<u>2,640,537</u>	<u>2,643,037</u>		<u>(2,500)</u>	

Comments/Analysis of Differences:

In 2007-08 1 FTE Sr. Deputy Probation Officer was shifted from Probation to Juvenile Hall.

Public Hearing Comments:

Adopted as proposed.



Victim/Witness Assistance Center

Mission Statement:

“To reduce the trauma and insensitive treatment that victims and witnesses may experience in the wake of a crime by providing the mandated statutory services, as well as other comprehensive service interventions, to ensure that victims and witnesses who become involved in the criminal justice system are not further victimized by the system.”

To further this goal it is the vision of the Victim/Witness Assistance Center to, enhance and develop comprehensive services to crime victims and witnesses in order that the restoration of the victim’s dignity, health and resources are achieved to the fullest extent possible.

Service Description:

The Victim/Witness Assistance Center provides comprehensive services to victims and witnesses of all types of crime per Section 13835 of the California Penal Code. The victim advocate staff perform a variety of statutorily mandated services, as well as optional services, to any victim or witness of either a misdemeanor or felony crime. Services range from crisis intervention and emergency assistance, to assistance in applying for state victim compensation to providing court escort and support, to assisting with restitution claims, to orientation to the criminal justice system, to assistance with funeral arrangements or media attention.

Major Accomplishments in 2007-08:

- During fiscal year 2007-08, the Program provided 441 “new” crime victims a variety of services. Note: A new crime victim or witness is only counted one time during the grant year, but the advocate may provide multiple services over the course of intervention, which might extend to months or even years in some cases.
- The Center provided advocate support to 25 children and their families during Multi-Disciplinary Interviews during the 2007-08 fiscal year.
- Advocate staff provided in excess of 400 hours of assistance for family members, friends and witness related to two murder cases during 2007-08.
- To enhance the delivery and coordination of comprehensive services for sexual assault and child abuse victims, the Center facilitated 6 Child Abuse Multi-Disciplinary Interview Team (MDIT) and 6 Sexual Assault Response Team (SART) (multi-disciplinary) Committee meetings during 2007-08.
- To further increase the awareness of the plight of crime victims and to pay tribute to all those who have been victimized through criminal behavior, the 9th annual crime victims’ rights memorial event was held during National Crime Victims’ Rights Week on April 26, 2007.
- To honor and pay tribute to crime victims the Center, the Child Abuse Prevention Council and the Welz Family Children Foundation co-sponsored the 4th Victims’ Awareness Luncheon held on April 23, 2007, during National Crime Victims’ Rights Week.
- To increase the awareness of victim services and the rights of victims for law enforcement agencies, community service providers and the community at large 19 outreach and education presentations were provided during 2007-08 to these groups.
- The Elder Abuse Advocacy and Outreach Program (EAAOP) provided 170 initial comprehensive services to 44 “new” elder and dependent adult abuse victims and/or family members during 2007-08. The EAAOP continues to be a great source of assistance for those elder/dependent adults who find themselves victims of abuse.
- The EAAOP provided at total of 22 outreach and education presentations during 2007-08, to both service providers and seniors in order to increase the awareness of elder and dependent adult abuse issues, as well as inform these groups about the services our Program provides.
- To enhance the delivery and coordination of comprehensive services for elderly and dependent adult crime victims, the Victim/Witness Assistance Center, through its EAAOP, facilitated 10 Elder Abuse Multi-Disciplinary Team (EA MDT) during 2007-08. The EA MDT is made up of 10 primary agencies and 9 associate agencies.



Victim/Witness Assistance Center

- During 2007-08, the Victim/Witnesses Center upgraded it's website by adding significant information for crime victims and citizens on a number of topics, including criminal proceeding information.

Objectives & Performance Measures for 2008-09:

Objective:

To provide "primary comprehensive" services to all victims of felony crimes upon request.

Performance Measure:

- Provide at least 1 identified primary service to every victim of a felony crime who presents him or herself for service by June 30, 2009.

Objective:

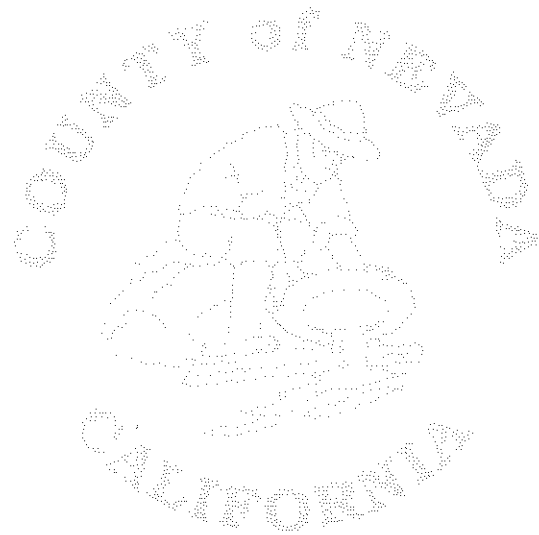
To assist 100 crime victims or family members in applying for state victim compensation.

Performance Measure:

- Provide assistance to 100 crime victims in completing and filing claims for victim compensation to the state Victim Compensation Program by June 30, 2009.

Service Budget Unit Code	- 50608
Office/Department	- Probation
Major Service Area	- Public Assistance/Other Assistance





Victim Witness (50608)

	<u>06/07</u>	<u>07/08</u>	<u>07/08</u>	<u>08/09</u>	<u>08/09</u>	<u>% Change</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior</u>
						<u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	10,833	9,500	10,304	16,200	16,200	70.5%
Fines, Forfeitures, & Penalties	4,610	5,000	2,406	6,300	6,300	26.0%
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	128,276	121,715	121,282	115,202	115,202	-5.4%
Charges for Services	1,245	1,200	1,018	1,800	1,800	50.0%
Miscellaneous Revenues	10,945	-	-	-	-	NA
Other Financing Sources	-	-	1,418	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	88,579	98,681	128,830	99,209	99,209	0.5%
Total Revenues	244,488	236,096	265,258	238,711	238,711	1%
Expenses						
Salaries & Benefits	196,618	201,297	229,032	234,521	234,521	16.5%
Services & Supplies	22,789	19,392	23,627	22,617	22,617	16.6%
Other Charges	25,081	14,500	11,692	20,700	20,700	42.8%
Overhead Cost Allocation (A87)	-	7,367	7,367	16,211	16,211	120.0%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	(6,460)	(6,460)	(55,338)	(55,338)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	244,488	236,096	265,258	238,711	238,711	1%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	3.00	3.00	3.00	3.00	3.00	
2008-09 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
General Fund	Fund #0101	216,211	216,211		-	
Domestic Violence Program	Fund #1153	22,500	22,500		-	
		238,711	238,711		-	

Comments/Analysis of Differences:

State grant funding has remained flat for several years. To address increased costs, .5 FTE of Victim Witness Staff will be utilized (and reimbursed) in Probation for other duties.

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)

	06/07 <u>Actual</u>	07/08 <u>Adopted</u>	07/08 <u>Estimated</u>	08/09 <u>Proposed</u>	08/09 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	233,817	242,412	238,128	233,607	233,607	-3.6%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	(23,382)	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	210,435	242,412	238,128	233,607	233,607	-4%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	312,884	414,005	349,863	349,863	11.8%
Interfold Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	-	312,884	414,005	349,863	349,863	12%
Fund Balance Added (Used)	210,435	(70,472)	(175,877)	(116,256)	(116,256)	

Staffing: None

2008-09 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
Health & Welfare Local Trust	Fund #1480	233,607	349,863	(116,256)
		233,607	349,863	(116,256)

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



