

PROBATION

SECTION L

E X E C U T I V E S U M M A R Y

DEPT HEAD: CHRISTINE D ODOM

UNIT: DELINQUENCY PREVENT COMMISSION FUND: PUBLIC SAFETY

0015 2-303

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
SERVICES AND SUPPLIES	421	0	987	958	958	2.9-
OTHER CHARGES	0	19	13	42	42	223.1
* GROSS BUDGET	421	19	1,000	1,000	1,000	.0
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	421	19	1,000	1,000	1,000	.0
OTHER REVENUES						
USER PAY REVENUES	1,000	0	1,000	1,000	1,000	.0
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
TOTAL OTHER REVENUES	1,000	0	1,000	1,000	1,000	.0
* UNREIMBURSED COSTS	579-	19	0	0	0	.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.00	.0

DESCRIPTION: Budget Unit 2-303 Delinquency Prevention Commission

The Juvenile Justice and Delinquency Prevention Commission (JJC) meets monthly. Activities include inspection of the Bi-County Juvenile Hall and Maxine Singer Youth Guidance Center, oversight of juvenile justice programs and delinquency prevention activities as the commission sees fit. Along with the Yuba City Rotary, JJC members sponsor the Rodger Kunde Youth Service Award, an ongoing recognition program for individuals in Sutter County who have made contributions benefiting youth in our community. They also host an annual Gang Awareness Night in the community.

The Commission membership is composed of no fewer than seven, nor more than 15 adults and students representing high schools in Sutter County. The Presiding Juvenile Court Judge appoints members of the Commission.

DEPARTMENT REQUEST:

Both the requested Net Expenditures and the Departmental Revenues for FY 2008-09 total \$1,000 each. This budget is the same as the FY 2007-08 Adopted Budget. The requested Unreimbursed Cost of this budget is \$0.

The commission has recently used their funds to support Gang Awareness night and to compensate student commissioners for travel costs. Refreshments are acquired for the Gang Awareness Night and to thank commissioners for their voluntary participation in commission activities.

Total departmental revenue available is the same compared to the FY 2007-08 Adopted Budget.

CAO RECOMMENDATION:

This budget is recommended as requested.

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: DELINQUENCY PREVENT COMMISSION DEPT 2-303
 COUNTY BUDGET ACT STATE OF CALIFORNIA
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: PUBLIC PROTECTION
 SCHEDULE 9 FOR FISCAL YEAR 2008-09 ACTIVITY: DETENTION AND CORRECTION FUND 0015

FINANCING USES CLASSIFICATION		ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
SERVICES AND SUPPLIES							
52170 Office Expenses		70		242	242	213	213
52230 Special Departmental Expense		300		500	500	500	500
52250 Transportation & Travel		51		245	245	245	245
TOTAL SERVICES AND SUPPLIES	*	421		987	987	958	958 *
OTHER CHARGES							
53610 Interfund Postage			19			42	42
53658 Interfund Paper & Supplies				13	13		
TOTAL OTHER CHARGES	*		19	13	13	42	42 *
TOTAL GROSS BUDGET	**	421	19	1,000	1,000	1,000	1,000 *
TOTAL NET BUDGET	**	421	19	1,000	1,000	1,000	1,000 *
USER PAY REVENUES							
46578 Interfund Trans In-Special Rev		1,000		1,000	1,000	1,000	1,000
TOTAL USER PAY REVENUES	*	1,000		1,000	1,000	1,000	1,000 *
TOTAL GOVERNMENTAL REVENUES	*						*
TOTAL REVENUES	**	1,000		1,000	1,000	1,000	1,000 *
UNREIMBURSED COSTS	**	579-	19				*

E X E C U T I V E S U M M A R Y

DEPT HEAD: CHRISTINE D ODOM

UNIT: PROBATION

FUND: TRIAL COURT

0014 2-304

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	2,762,470	2,518,001	3,455,640	3,827,715	3,827,715	10.8
SERVICES AND SUPPLIES	136,011	76,619	141,124	152,797	152,797	8.3
OTHER CHARGES	191,675	100,976	224,540	190,709	225,125	.3
FIXED ASSETS	0	0	3,226	0	0	100.0-
* GROSS BUDGET	3,090,156	2,695,596	3,824,530	4,171,221	4,205,637	10.0
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	3,090,156	2,695,596	3,824,530	4,171,221	4,205,637	10.0
OTHER REVENUES						
USER PAY REVENUES	699,677	302,057	713,564	705,517	705,517	1.1-
GOVERNMENTAL REVENUES	746,951	405,632	588,033	582,518	582,518	.9-
OTHER FINANCING SOURCES	915	1,092	0	0	0	.0
TOTAL OTHER REVENUES	1,447,543	708,781	1,301,597	1,288,035	1,288,035	1.0-
* UNREIMBURSED COSTS	1,642,613	1,986,815	2,522,933	2,883,186	2,917,602	15.6
ALLOCATED POSITIONS	38.00	40.00	40.00	40.00	40.00	.0

DESCRIPTION: Budget Unit 2-304 Probation Department

The Chief Probation Officer is appointed by the Presiding Judge of the Juvenile Court, with the approval of all five Sutter County Judges. The Probation Department has three distinct units serving juveniles and adults. The Adult Unit carries out the following activities: Court investigations, basic supervision of probationers, and intensive supervision of drug offenders through specialized funding for an Anti-Drug Abuse Officer, Drug Court and Proposition 36 (Substance Abuse and Crime Prevention Act of 2000) staff. Probation officers are assigned to participate in NET-5 operations and Yuba-Sutter Anti-Gang Enforcement (YSAGE), and were involved with Vehicle Theft Suppression Enforcement Team (VSET) when it was in operation. The responsibilities of the Juvenile Unit include Juvenile Intake/Court investigations, truancy intervention of non-probationers, basic supervision of juvenile probationers and the provision of prevention and intervention services. Specialized caseloads within the Juvenile Unit include Out-of-Home Placement, Aftercare Supervision, the Family Intervention Team (FIT), and School Resource Officers for Feather River Academy, Yuba City High School and Gray Avenue Intermediate School. A Positive Attendance Officer and Probation Officer for Andros Karperos Middle School are funded by Yuba City Unified School District. Support services are provided by probation staff with Functional Family Therapy (FFT), Aggression Replacement Training (ART) and more recently Cognitive Behavioral Therapy for Adolescents with Substance Abuse Disorders (CBT).

DEPARTMENT REQUEST:

Requested Net Expenditures for FY 2008-09 total \$4,171,221. This is an increase of \$ 346,691 (9.1%) from the FY 2007-08 Adopted Budget. Departmental Revenues are requested to total \$1,288,035. This is a decrease of \$13,562 (1.0%) from last year. Therefore, the Unreimbursed Cost of this budget is \$2,883,186 which is \$360,253 (14.3%) higher than the prior year.

The department has spent the majority of the past ten years implementing a series of improvements to local juvenile services and has realized much success through the implementation of evidenced-based specialized programs, with an emphasis on intervention/prevention services, in cooperation with Human

Services, Superior Court, law enforcement and the schools. These comprehensive services have been established and supported via a complex combination of state and federal funding sources that are reevaluated each year by the legislature and are now facing potential reductions. The advent of California Department of Juvenile Justice reform is however a clear message of the State's confidence that county probation departments are quite capable of reducing the number of minors who are entering the justice system and minimizing the stay of those who do. With a ten year history, Sutter County can clearly show evidence of reduced out of home placements, reduced Juvenile Hall use and lower numbers of minors on probation, all as a result of coordinated local efforts.

At the time this narrative is being prepared, the status of State revenues is still very much up in the air pending adoption of the State budget, along with potential reform of the California Department of Corrections and Rehabilitation adult system, which could have significant impact on counties. While it is anticipated that probation will be minimally impacted by proposed cuts as they stand now, it is impossible to predict what the final budget picture will look like this summer when issues with the State are resolved.

The following chart summarizes the major funding sources for Juvenile Services outside the General Fund:

Juvenile Funding	Probation Program	Current Status
Juvenile Justice Crime Prevention Act Funds (JJCPA) State Funds/ 2001	Camp Singer Aftercare Program Functional Family Therapy Gray Ave Middle School Officer Cognitive Behavioral Therapy for Adolescents with Substance Abuse Disorders (CBT)	Funds are allocated in the Governor's proposed budget with an anticipated 10% cut to the allocation. These funds will be blended with Title IV-E and YOBG funds to keep these programs in place for FY 2008-09.
Youthful Offender Block Grant State Funds/2008	Enhance Capacity of Juvenile Justice Continuum - Only W&I 707(b) wards will be accepted by DJJ in the future.	Initial allocation for FY2007-08 was \$58,568. It is anticipated that the allocation for FY 2008-09 will exceed \$100,000. The actual allocation should be released towards the end of this fiscal year. Pursuant to legislation this allocation cannot be cut. It is expected that these funds will be needed to cover shortages in JJCPA Programs and will pay for ongoing costs for a juvenile assessment contract.
Juvenile Probation & Camp Funds (JPCF, formerly TANF) State Funds/1997	High School Resource Officers (YCHS/RVHS/FRA) Multi-Disciplinary Collaboration (Family Intervention Team/Title IV-E/Placement/Transition Care/Intensive Therapeutic Services)	Funds are allocated in the Governor's proposed Budget with an anticipated 10% cut to the allocation. The department will continue to augment these programs with Federal Title IV-E funds.

Yuba City Unified School District - 1987 Positive Attendance - 2001 Middle School Officer	Positive Attendance Program	This funding has been included in the YCUSD Budget for FY 2008-09, at the same level of funding as FY 2007-08.
	AK Middle School Officer	
Title IV-E Federal Funds/1998	Intensive Juvenile Services	Funds are claimed for services to minors at risk of foster care. Changes in claiming guidelines continue to result in reduced revenue, although this revenue can also be increased with additional juvenile staffing.

In the area of adult services, there is any number of alternatives being considered to address the needs of the state prison population, with some acknowledgement that local jurisdictions do have the ability to provide solutions to prison overpopulation. Unfortunately, in order to advance to that level of service, funds are necessary to reduce caseloads to a manageable level and to provide necessary resources for any number of local services. This clearly does not appear to be the year for additional resources to be funneled to the counties by the State for the purpose of any adult services, although concerns also remain that some of that population will either be excluded from State Prison or be returned to local communities, without the benefit of additional resources.

The following chart summarizes the major funding sources for Adult Services outside the General Fund:

Adult Funding	Probation Program	Current Status
Anti-Drug Abuse Grant Federal Funds/General Fund/1987 (Administered by District Attorney)	- Anti-Drug Abuse Officer - Intensive Drug Caseload - Collaboration with Net-5	Funds have been reduced each year. General Fund dollars are contributed for a portion of grant salaries. Probation covers overtime costs for the assigned probation officer.
Drug Court Federal Funds/ 2000 (Funds are allocated within the Mental Health Drug and Alcohol Budget.)	- Drug Court Officer - Substance Abuse Counselor - Drug Testing - Residential Placements	Originally funded as a three year grant, now funded for an eighth year. In order to help remain within the budget, the department has reduced the officer's time to .8 FTE. Additional funds were added in FY2007-08 with a Comprehensive Drug Court Implementation allocation for use from Dec 2007-Dec 2008.
Proposition 36 State Funds/ 2001	- One Prop 36 Officer - One Probation Aide - Two Substance Abuse Counselors - Supervise Probationers - Complete Court Reports - Residential Placements	Funds are allocated in the Governor's proposed Budget with an anticipated 10% cut to the allocation.

New Program Mandates	Requirements	Potential Funding
Sex Offender Punishment, Control, and Containment Act of 2006 (SB 1128 & 1178) Proposition 83 (Jessica's Law)	<ul style="list-style-type: none"> - Mandates all probation departments to administer the Static-99 sex offender assessment effective July 1, 2008. - Electronic monitoring for moderate to high risk offenders and intensive supervision. - Facts of Offense Sheet will be required by 2010. 	<p>The number of Sutter County offenders is projected to be low, but the assessment of all sex offenders will require additional staff time. Intensive supervision of those assessed will potentially require an additional officer to achieve an as yet to be determined supervision ratio.</p> <p>Other aspects of this program will be spread out over six years. The costs are impossible to determine at this time and it is believed that the activities related to the assessment will be claimable mandates. No new revenue is currently proposed for any additional time needed to supervise high risk probationers.</p>

As in past years, continued areas of concern are increasing gang violence, youthful offenders who are entering the adult system, and offenders and their families who are dealing with significant substance abuse issues. The department has assigned one officer full time to work with adult gang offenders and a similar position would be helpful in the future to deal with increasingly violent juvenile gang offenders. In the mean time the department hopes to work with other agencies and community members with a focus on prevention and early intervention addressing risk and protective factors for all at risk youth. In response to the need for substance abuse programming, the department has assigned two officers to provide Cognitive Behavioral Therapy for adolescents with substance abuse issues.

Currently, the general supervision adult caseload ratio has increased from 133 to 141 felons per officer, up 6% from FY 2007-08. For the first time in approximately eight years the department is fully staffed, which will allow the staffing of a fourth regular supervision officer to make some effort to better address the needs of the adult population. It should, however, be noted that without an influx of State funds, resources for the adult population will remain minimal. Should new State funding opportunities for specialized adult services not be realized in the future, local caseload standards should be considered to better address the needs of adult offenders.

In regards to the administration of the department, efforts continue with transition planning to better equip supervisors and managers to assume leadership roles within the department. Deputy Chiefs are being exposed to fiscal, programmatic and administrative responsibilities for the first time. It is anticipated that the department will be able to establish a more stable and long term administrative foundation with the level of management staffing established last year. The department's revenues have more than doubled in the past ten years, suggesting that the department should over the next year begin evaluating all fiscal aspects of the department to determine if additional technical positions could be added to provide assistance to the Administrative Services Officer. This appears to be a necessity in order to maximize the department's efforts to seek new revenue sources and to remain in compliance with complicated regulations attached to many different revenue streams.

Major projects and policy issues for this budget unit in the upcoming year will be the continued implementation of evidenced based practices, including motivational interviewing and the transition to a new assessment tool, replacing those implemented in 1986. This updated tool is necessary to better predict and prioritize the level of service needed for probationers based upon risk and need rather than trying to provide limited services to all 141 adult offenders on a caseload. A contract for adult assessment services will be incorporated into the contract that was developed for equivalent juvenile services with Youthful Offender Block Grant funds. Should similar funding be provided by the State for adult services, adult contract costs will clearly fall into the arena of enhanced adult services. Efforts will also continue to find an appropriate Domestic Violence "lethality" assessment tool, and to implement the mandated Static-99 sex offender assessment. Both efforts should be reimbursable via State mandate reimbursement SB 90 claims. The pursuit will continue to find revenue streams to further enhance prevention and intervention services and to expand services to schools.

The request for Salaries and Benefits increases by \$372,075 (10.8%) compared to the FY 2007-08 Adopted Budget. The primary reason for the increase was due to salary increases and includes an estimated pay out for a potential retirement.

The request for Services and Supplies increases by \$ 11,673 (8.3%) compared to the FY 2007-08 Adopted Budget. The is primarily due to anticipated costs to implement evidenced-based practices in adult services, including a mandated sex offender assessment, a long overdue domestic violence lethality tool as mandated by the Penal Code, and a new assessment tool for the general probation population to replace the 21 year old tool now used by the department. The department anticipates using a combination of Youthful Offender Block Grant and Standards Training for Corrections funds to pay continuing costs for juvenile assessments. Additionally, the request includes the costs for a software package to assist with data retrieval, replacing the current pen and paper method now used by the department. For the first time, the department is also including costs for sex offender psychological evaluations for juvenile offenders, in order to provide officers with necessary information to make appropriate recommendations to the Courts regarding treatment. In preparation for these significant projects, the department carefully scrutinized all other services and supplies line items, evaluating priority needs in an effort to limit other general costs for FY 2008-09.

The request for Other Charges decreases by \$33,831 (15.1%) compared to the FY 2007-08 Adopted Budget due to a decrease in the Support and Care California Youth Authority, (Department of Juvenile Justice/DJJ, formerly CYA) line item. The department has decreased use of DJJ steadily over the years, as more resources have been established locally, with only one ward remaining within the confines of a DJJ facility. Major reforms within DJJ will now limit use of that program to minors who fall within Welfare and Institutions (W&I) Code Section 707(b), basically violent offenders, and registerable sex offenders. The department has left some funds within the "CYA" line item, as it is impossible to predict if minors will commit crimes which bring them under the purview of that system.

No Fixed Assets are requested for FY 2008-09.

Total departmental revenues available decreases by \$38,941 (3%) compared to the FY 2007-08 Adopted Budget. This is due to a decrease in estimated Title IV-E revenue resulting from new restrictions on claimable administrative activities related to eligible minors. There is a slight decrease in Standards for Corrections (STC) training funds as the department will, for the first time in many years, not be training new officers who would have received larger allocations for Basic Core Training.

CAO RECOMMENDATION:

This budget is recommended at \$4,205,637, which is \$34,416 more than requested. Revenues are recommended as requested. The Unreimbursed Cost of this budget is \$2,917,602, which is \$394,669 (15.6%) more than the FY 2007-08 Adopted Budget.

Salaries and Benefits are recommended at \$3,827,715 as requested.

Services and Supplies are recommended at \$152,797 as requested.

Other Charges are recommended at \$225,125, which is \$34,416 more than requested primarily due to an increase in Interfund Information Technology based on updated cost information.

No Fixed Assets are requested

Revenues are recommended as requested.

The Chief Probation Officer concurs with the recommended budget.

STATE CONTROLLER COUNTY BUDGET ACT (1985) SCHEDULE 9		COUNTY OF SUTTER STATE OF CALIFORNIA BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2008-09		UNIT TITLE: PROBATION	FUNCTION: PUBLIC PROTECTION ACTIVITY: DETENTION AND CORRECTION		DEPT 2-304 FUND 0014
FINANCING USES CLASSIFICATION		ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
SALARIES AND EMPLOYEE BENEFITS							
51010	Permanent Salaries	1,729,376	1,591,190	2,236,555	2,244,564	2,431,572	2,431,572
51013	Special Pay	1,142	1,212	3,025	3,025	4,800	4,800
51014	Other Pay	39,637	8,982	25,175	25,175	39,276	39,276
51020	Extra Help	3,837	21,178	5,000	5,000	6,000	6,000
51030	Overtime	22,634	1,469	10,000	10,000	17,500	17,500
51100	County Contribution FICA	130,514	117,060	167,406	167,406	184,393	184,393
51110	County Contribution Retirement	348,840	347,910	446,043	446,043	531,580	531,580
51111	Retirement Allowance	149,000	136,975	191,838	191,838	208,035	208,035
51120	Co Contribution-Group Insuranc	327,984	283,323	361,896	361,896	399,715	399,715
51150	Interfund Workers Compensation	9,506	8,702	8,702	8,702	4,844	4,844
TOTAL SALARIES AND EMPLOYEE BENEFITS		* 2,762,470	2,518,001	3,455,640	3,463,649	3,827,715	3,827,715 *
SERVICES AND SUPPLIES							
52050	Clothing & Personal	497	335	580	580	255	255
52060	Communications	13,044	10,672	16,670	16,670	14,520	14,520
52120	Maintenance Equipment	627	305	550	550	1,000	1,000
52135	Software License & Maintenance					8,567	8,567
52136	Computer Hardware		2,990	4,000	4,000	3,650	3,650
52150	Memberships	3,745	3,807	4,760	4,760	4,205	4,205
52170	Office Expenses	9,188	5,895	16,274	16,274	11,100	11,100
52180	Professional/Specialized Svcs	50,850	14,332	44,750	44,750	49,467	49,467
52225	Office Equipment	5,623	3,732	5,200	5,200	3,650	3,650
52230	Special Departmental Expense	20,681	8,304	14,100	14,100	11,948	11,948
52232	Employment Training	19,283	16,828	20,740	20,740	28,285	28,285
52250	Transportation & Travel	12,473	9,419	13,500	13,500	16,150	16,150
TOTAL SERVICES AND SUPPLIES		* 136,011	76,619	141,124	141,124	152,797	152,797 *
OTHER CHARGES							
53100	Support & Care of Persons	6,779	3,055	32,500	32,500	8,880	8,880
53601	Interfund Ins ISF Premium	4,847	12,257	12,257	12,257	16,024	16,024
53602	Interfund Gen Insurance & Bond	1,024	792	1,695	1,695	878	878
53609	Interfund Copy Services			29	29	32	32
53610	Interfund Postage	1,839	1,499	1,814	1,814	2,273	2,273
53611	Interfund Printing	2,989	1,930	2,176	2,176	3,531	3,531
53612	Interfund Copier Rental	4,826	3,601	5,268	5,268	5,269	5,269
53613	Interfund Fleet Admin	2,161	1,878	4,558	4,558	5,014	5,014
53615	Interfund Fuel & Oil	9,875	7,368	13,000	13,000	16,228	16,228
53616	Interfund Vehicle Maintenance	6,836	8,218	12,200	12,200	12,200	12,200
53620	Interfd Information Technology	129,958	57,028	115,726	115,726	115,726	150,151
53625	Interfund Vehicle Lease	15,501		17,700	17,700		
53658	Interfund Paper & Supplies	2,094	1,296	1,633	1,633	2,210	2,210
53679	Interfund Admin Veh Repl Prog	729		583	583		
53683	Interfund Drug Testing	507	156	742	742	439	430
53685	Interfund Office Expense	18	91				
53689	Interfund Physical/Drug	1,692	1,807	2,659	2,659	2,005	2,005
TOTAL OTHER CHARGES		* 191,675	100,976	224,540	224,540	190,709	225,125 *
FIXED ASSETS							
54300	Equipment			3,226	3,226		

STATE CONTROLLER COUNTY BUDGET ACT (1985) SCHEDULE 9		COUNTY OF SUTTER STATE OF CALIFORNIA BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2008-09		UNIT TITLE: PROBATION (CONTINUED)	DEPT 2-304 (PUBLIC PROTECTION DETENTION AND CORRECTION) FUND 0014		
FINANCING USES CLASSIFICATION		ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
TOTAL FIXED ASSETS		*		3,226	3,226		*
TOTAL GROSS BUDGET		** 3,090,156	2,695,596	3,824,530	3,832,539	4,171,221	4,205,637 *
TOTAL NET BUDGET		** 3,090,156	2,695,596	3,824,530	3,832,539	4,171,221	4,205,637 *
USER PAY REVENUES							
46119 Adult Prdb Supervision		48,869	42,199	35,000	35,000	40,000	40,000
46120 Juv Record Sealing		710	1,225	450	450	840	840
46161 Yuba City Unif Schl Dist Tmcy		72,512		84,832	84,832	80,963	80,963
46162 YCUSD Special Programs		58,062		66,220	66,220	65,192	65,192
46213 Extended Juvenile Work Program		360	460	300	300	400	400
46217 Drug Diversion Fees		4,058	3,620	4,500	4,500	5,000	5,000
46274 Evaluations		103					
46294 BTP Fees		500	750	500	500	1,000	1,000
46578 Interfund Trans In-Special Rev		71,000		71,000	71,000	71,000	71,000
46587 Interfund Sub Abuse/Crime Prev		154,200	96,094	145,677	145,677	155,887	155,887
46598 Inter Tran-In COPS		289,303	157,709	305,085	313,094	285,235	285,235
TOTAL USER PAY REVENUES		* 699,677	302,057	713,564	721,573	705,517	705,517 *
GOVERNMENTAL REVENUES							
45088 St Juvenile Prdb & Camp Fund		226,793	160,628	226,793	226,793	226,793	226,793
45218 St SB933 Group Home Visits		24,672	13,827	17,000	17,000	17,000	17,000
45249 St Probation Training Expense		19,240	17,759	19,240	19,240	18,725	18,725
45301 Fed Title IV-E		403,509	213,418	325,000	325,000	320,000	320,000
45331 JAEG - Juvenile Accountability		72,737					
TOTAL GOVERNMENTAL REVENUES		* 746,951	405,632	588,033	588,033	582,518	582,518 *
OTHER FINANCING SOURCES							
48300 Sale of Excess Property		915	1,092				
TOTAL OTHER FINANCING SOURCES		* 915	1,092				*
TOTAL REVENUES		** 1,447,543	708,781	1,301,597	1,309,606	1,288,035	1,288,035 *
UNREIMBURSED COSTS		** 1,642,613	1,986,815	2,522,933	2,522,933	2,883,186	2,917,602 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT							
CHFO Chief Probation Officer 7635-9295 M		1.00	1.00	1.00	1.00	1.00	1.00
DCFO Deputy Chief Probation Office 5927-7269 M		2.00	2.00	2.00	2.00	2.00	2.00
ADSO Admin Services Officer 5277-6461 M		1.00	1.00	1.00	1.00	1.00	1.00
SUPO Supervising Probation Officer 4624-5651 S		2.00	4.00	4.00	4.00	4.00	4.00
DEP3 Deputy Probation Officer III 4177-5144 P		4.00	7.00	7.00	7.00	7.00	7.00
DEP3 Deputy Probation Officer III 4177-5144 P		5.00	2.00	2.00	2.00	2.00	2.00
(LIMITED TERM PROP 36, DC)							
DEP3 Deputy Probation Officer III 4177-5144 P		12.00	16.00	15.00	16.00	16.00	16.00
OR							
DEP2 Deputy Probation Officer II 3754-4637 P							
OR							
DEP1 Deputy Probation Officer I 3361-4177 P							
DEP3 Deputy Probation Officer III 4177-5144 P		6.00	1.00	2.00	1.00	1.00	1.00
(LIMITED TERM YCUSD)							

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: PROBATION DEPT 2-304
 COUNTY BUDGET ACT STATE OF CALIFORNIA (CONTINUED)
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: PUBLIC PROTECTION
 SCHEDULE 9 FOR FISCAL YEAR 2008-09 ACTIVITY: DETENTION AND CORRECTION FUND 0014

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARIMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
OR						
DEP2 Deputy Prbation Officer II 3754-4637 P						
OR						
DEP1 Deputy Prbation Officer I 3361-4177 P						
PRAD Prbation Aide 2952-3675 G 1.00		2.00	2.00	2.00	2.00	2.00
EXS1 Executive Secretary I 2869-3581 G 1.00		1.00	1.00	1.00	1.00	1.00
OFA3 Office Assistant III 2442-3036 G 3.00		3.00	3.00	3.00	3.00	3.00
TOTAL BUDGET UNIT POSITIONS	** 38.00	40.00	40.00	40.00	40.00	40.00 *

E X E C U T I V E S U M M A R Y

DEPT HEAD: CHRISTINE D ODOM

UNIT: BI-COUNTY JUVENILE HALL

FUND: PUBLIC SAFETY

0015 2-309

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
OTHER CHARGES	1,413,458	1,038,148	2,076,928	1,821,074	1,821,074	12.3-
* GROSS BUDGET	1,413,458	1,038,148	2,076,928	1,821,074	1,821,074	12.3-
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	1,413,458	1,038,148	2,076,928	1,821,074	1,821,074	12.3-
OTHER REVENUES						
USER PAY REVENUES	14,956	12,053	14,000	10,000	10,000	28.6-
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
TOTAL OTHER REVENUES	14,956	12,053	14,000	10,000	10,000	28.6-
* UNREIMBURSED COSTS	1,398,502	1,026,095	2,062,928	1,811,074	1,811,074	12.2-
ALLOCATED POSITIONS	.00	.00	.00	.00	.00	.0

DESCRIPTION: Budget Unit 2-309 Juvenile Hall

The Juvenile Hall and Maxine Singer Youth Guidance Center (Camp Singer) are Bi-County institutions owned equally by Yuba and Sutter Counties. Pursuant to a Joint Powers Agreement, the facilities are administered by Yuba County. All Juvenile Hall and Camp Singer staff are employed by Yuba County. The budget reflects Sutter County's share of total operational costs. Cost sharing by the counties is calculated by a formula based on 50% of certain agreed-upon "base costs," plus a pro-rata share of certain variable costs which are determined monthly by the proportional number of minors detained from respective counties. The formula provides that "no County shall pay less than 25% of these variable costs."

The capacity for the Bi-County facilities consists of 60 beds within Camp Singer, 45 beds for temporary detention in the Juvenile Hall building and a 15-bed Security Housing Unit. This total of 120 beds allows the two counties to provide comprehensive programs for minors locally. This department's extensive use of Camp Singer as a local commitment program affords families the opportunity to work on their issues together as opposed to sending minors out of the area to group homes. Placer and Calaveras Counties contract to utilize Camp Singer. Revenue of approximately \$3,000 per month/per minor is generated by their use of Camp Singer. While bed-space rental revenue is useful in reducing county costs, Yuba and Sutter Counties are very cautious about opening up beds to populations whose presence may be disruptive of the program and potentially detrimental to Yuba-Sutter youth.

The average daily population ratio for the period of July 2007 – December 2007 places Sutter County's average share at 59%, compared to the 68% estimated for FY 2007-08. The projection at 59% for Sutter County is still a conservative estimate that is well below past years, and could in fact be much lower given a current daily Juvenile Hall/Camp population that is in fact achieving balance with Yuba County for the first time in many years. Straight projections would place the anticipated budget for FY 2008-09 at \$1,971,074; however, the department has reduced the projected budget by an additional \$150,000 in view of the belief that the costs to run the facility will continue to be more equally shared than in years past.

The reduction in use of the Juvenile Hall as reflected above has allowed the department to realize a fund balance for at least the past four years and is a direct result of the expansion and success of juvenile services within the probation department and the community in general. It is clear that an increased commitment of resources within the Probation budget has resulted in savings within the Juvenile Hall budget.

DEPARTMENT REQUEST:

Requested Net Expenditures for FY 2008-09 total \$1,821,074. This is a decrease of \$255,854 (12.3%) from the FY 2007-08 Adopted Budget. Departmental Revenues are requested to total \$10,000, which is a decrease of \$4,000 (28.6%) compared to the FY 2007-08 Adopted Budget. Therefore, the requested Unreimbursed Cost of this budget is \$1,811,074 which is \$251,854 (12.2%) lower than the prior year.

Included in the budget calculation is an estimate of \$175,000 in revenue for Bed Space Rental.

The only major project proposed at this time is replacement of the Juvenile Hall roof at an estimated cost of \$176,000.

The proposed budget includes a total of \$63,534 in A-87 costs which will be split between the two counties using the daily population ratio.

Total departmental revenues from the fees charged to the parents of minors committed to Juvenile Hall decreases by \$4,000 (28.6%) compared to the FY 2007-08 Adopted Budget, primarily due to the decreasing numbers committed to Juvenile Hall.

CAO RECOMMENDATION:

This budget is recommended as requested.

The Chief Probation Officer concurs with the recommended budget.

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: BI-COUNTY JUVENILE HALL				DEPT 2-309	
COUNTY BUDGET ACT	STATE OF CALIFORNIA	FUNCTION: PUBLIC PROTECTION					
(1985)	BUDGET UNIT FINANCING USES DETAIL	ACTIVITY: DETENTION AND CORRECTION				FUND 0015	
SCHEDULE 9	FOR FISCAL YEAR 2008-09						
	FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
OTHER CHARGES							
53100	Support & Care of Persons	1,413,458	1,038,148	2,076,928	2,076,928	1,821,074	1,821,074
	TOTAL OTHER CHARGES	* 1,413,458	1,038,148	2,076,928	2,076,928	1,821,074	1,821,074 *
	TOTAL GROSS BUDGET	** 1,413,458	1,038,148	2,076,928	2,076,928	1,821,074	1,821,074 *
	TOTAL NET BUDGET	** 1,413,458	1,038,148	2,076,928	2,076,928	1,821,074	1,821,074 *
USER PAY REVENUES							
46270	Recovered Cost of Care	14,956	12,053	14,000	14,000	10,000	10,000
	TOTAL USER PAY REVENUES	* 14,956	12,053	14,000	14,000	10,000	10,000 *
	TOTAL GOVERNMENTAL REVENUES	*					*
	TOTAL REVENUES	** 14,956	12,053	14,000	14,000	10,000	10,000 *
	UNREIMBURSED COSTS	** 1,398,502	1,026,095	2,062,928	2,062,928	1,811,074	1,811,074 *