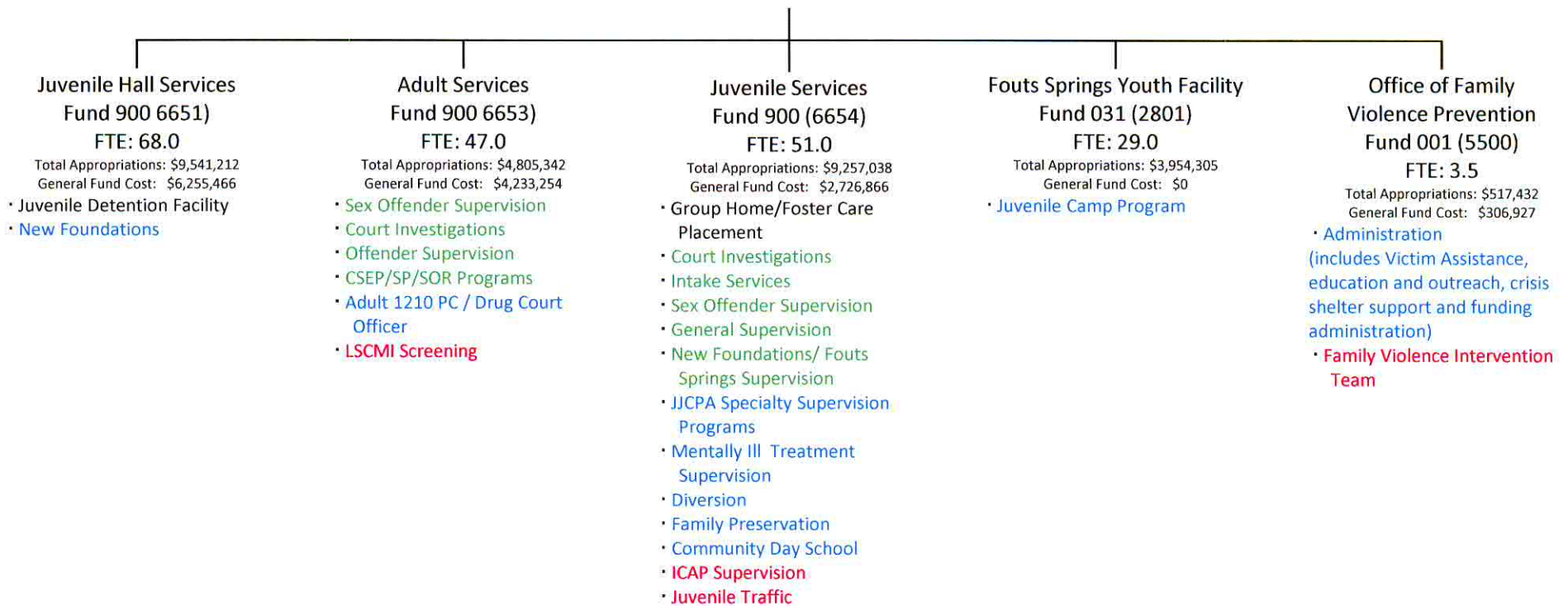


**SOLANO COUNTY PROBATION DEPARTMENT / (Dept 6650 / Funds 900, 031 and 001)
 FTE: 217.50 / Total Appropriations: \$34,808,589 / General Fund Cost: \$20,054,102**

**Administration
 Fund 900 (6652)
 FTE: 19.0**

Total Appropriations: \$6,733,260
 General Fund Cost: \$6,531,589

- Administration
 (includes support, payroll, STC training)
- Accounting & Collections Unit



Probation COUNTY PROGRAMS Mandated vs. Discretionary

SERVICE LEVELS	Mandated	<u>Mandated / Mandated (MM)</u> Juvenile Detention Facility Juvenile Group Home/Foster Care Placement	<u>Discretionary / Mandated (DM)</u> Accounting and Collections Unit New Foundations Adult 1210PC/Drug Court Officer Juvenile JJCPA Specialty Supervision Juvenile Mentally Ill Treatment Juvenile Diversion Juvenile Family Preservation Juvenile Community Day School Fouts Springs Youth Facility Juv Camp OFVP Administration
	Discretionary	<u>Mandated / Discretionary (MD)</u> Administration Adult Sex Offender Supervision Adult Court Investigations Adult Offender Supervision Adult CSEP/SP/SOR Juvenile Court Investigations Juvenile Intake Services Juvenile Sex Offender Supervision Juvenile General Supervision Juvenile New Foundations/Fouts Springs Supervision	<u>Discretionary / Discretionary (DD)</u> Adult LSCMI Screening Juvenile ICAP Supervision Juvenile Traffic OFVP Family Violence Intervention Team
		Mandated	Discretionary
PROGRAMS			

**FY2010/11 Program List
Probation Department**

Program Name	Budget Fund	Dept Budget number	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD) program/service	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
Juvenile Detention Facility	900	6650	6690	The Juvenile Detention Facility is a locked facility in which the primary function is to provide a safe and secure environment for minors 12 to 18 years of age, while those persons are pending Court Hearings for charged offenses or violations of probation.	State (WI 202, 207.1, 210; Title 15 CCR)	Yes	MM	8,070,564	7,703,209	57.00	The JDF is mandated by the State of California. Staffing levels are based on population. If population continues to trend downward, staffing reductions can be made safely. Staffing total includes managers and support staff.
Juvenile Group Home / Foster Care Placement	900	6650	6680	A Senior DPO is assigned to monitor minors committed to group home placement, in foster care or relative care placements. In addition to monitoring progress in placement, the DPO is also responsible for ensuring that treatment goals are met. Budget also includes cost of placement.	Federal (Div 31)	Yes	MM	1,912,123	1,495,323	2: 1 SDPO, 1 Sr DPO	Division 31 mandates dictate that minors in placement are to be seen once per month. In addition, monthly contacts with the parents are also required. The department would be out of compliance if these services were not provided which would jeopardize funding.
Administration	900	6650	6652	Establishes departmental mission, goals, policies and procedures. Controls the budget and administers payroll. Administration includes administrative, budgetary, clerical and fiscal functions for the entire department, including agenda transmittals, budget development, risk management, contract administration, payroll, administrative investigations, STC training management, etc. Administration also serves as a cost center for several items including central data processing, liability insurance, overhead, building charges, drug testing contract, Fouts placement and Division of Juvenile Justice costs.	State WI 270; PC 1203.5, 1203.6	No	MD	7,422,512	593,781	9.00	Lack of budget compliance, bills don't get paid, no purchasing, payroll services, etc. No way to know procedure was followed; discipline, liability policy would be out of date. Loss of State funding for training; fiscal consequences for failure to meet grant requirements and other regulations.
Adult Sex Offender Supervision	900	6650	6671	Supervision of sex offenders including GPS	State PC 290.06, 1203, 1203f, 1202.8	No	MD	199,176	199,176	2 DPO's	Non compliance with the law; increased victim risk.
Adult Court Investigations	900	6650	6671	Provide court ordered reports for the court to include, background investigations, assesses and makes recommendations for the Court to use in sentencing defendants. Completes mandated Static-99 assessment of certain sex offenders.	State PC 1203(b), 1203.10, 1203, 1203e	No	MD	1,833,201	1,833,201	19: 2 SDPO's, 10 DPO's, 7 clerical support	Non compliance with the law. Courts will not have appropriate information to use in making sentencing decisions.

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Adult Offender Supervision	900	6650	6671	Provide supervision services to adult offenders at a level determined by risk assessment. Lower risk are supervised on telephone reporting caseloads. Medium risk domestic violence offenders and higher risk offenders receive face to face contact. Services include educational groups, home visits, drug testing, substance abuse assessments, and referral to community based treatment. Offenders ordered into residential treatment by the court receive placement assistance and are monitored for compliance.	State PC 1202.8, 1203.7	No	MD	2,705,001	2,457,182	25.5: 1 PSM, 3 SDPOs, 7 Sr DPOs, 8 DPOs, 6.5 clerical support	Failure to provide high risk supervision will likely cause an increase in recidivism thereby affecting community safety and increasing jail population. Two of these positions (one SDPO, 1 Senior DPO) are funded through a Justice Assistance Grant. Failure to provide domestic violence supervision will likely cause an increase in recidivism placing victims at risk. Failure to provide placement services would result in no assistance being provided to offenders ordered into residential treatment programs likely resulting in increased jail population due to the delay in release into programs.
Adult County Sheriff Emergency Parole/Sheriff's Parole/Supervised Own Recognizance Programs	900	6650	6671	Ensure appropriate screening and recommendations for release from county jail; Facilitate efficiency of Parole Commission meetings; provide reports for the court decisions regarding inmate release pending hearings; and provide supervision of inmates released on County Parole or SOR.	State PC 3074-3088 (CSEP/SP)	No	MD	121,282	121,282	1 Sr DPO	A significant increase in the jail population (approximately 100 inmates at any given time for SOR alone). SOR is a discretionary program.
Juvenile Court Investigations	900	6650	6680	Juvenile Court unit is responsible for completing social study reports for the Court. The court unit also includes Court Liaison Officers who are present in court to provide information and guidance to judicial officers.	State WI 241.1, 280, 281, 707	No	MD	1,414,159	1,260,159	13: 1 PSM, 1 SDPO, 7 DPOs, 4 clerical support	As this is a mandated service outlined in the Welfare and Institutions Code, failure to complete this task would impede the judicial process for the minor. (Note: PSM responsible for other programs.)
Juvenile Intake Services	900	6650	6680	Intake Officers provide an assessment of the minor for the purposes of detention and/or juvenile court intervention. They also develop and monitor both conditional release programs and diversion contracts.	State WI 628, 630, 636.1, 653.1	No	MD	1,033,840	835,840	10: 1 SDPO, 5.5 Sr. DPO's, 3.5 clerical support	Probation is mandated to process juvenile citations/bookings and provide services.
Juvenile Sex Offender Supervision	900	6650	6680	Intensive Supervision Program which focuses on providing monitoring and services to high-risk juvenile sex offenders in an effort to provide community based treatment in lieu of out of home placement.	State WI 706, 725	No	MD	114,608	92,608	1 Sr. DPO	The loss of this program would have a major impact on the department's ability to provide monitoring to this high risk population. Community safety would be at risk and as a result group home placement and detention days would increase.

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Juvenile General Supervision	900	6650	6680	Lower level supervision to Maximum, Medium and Minimum various juvenile offenders.	State WI 654, 725	No	MD	965,865	789,865	9: 1 SDPO, 8 DPO's	Supervision is mandated although the level of service is determined by the department. A reduction in staffing would result in minors not being supervised at the appropriate level, creating a likely increase in placements (out of home), increase in Juvenile Hall population. Likely community safety would be reduced.
Juvenile New Foundations /Fouts Springs Supv	900	6650	6680	Supervision of wards of the court committed to and recently released from NF--a local camp/ranch program designed to focus on family reunification and substance abuse; and, supervision / intensive aftercare of wards committed to Fouts Springs - a structured behavioral modification program focusing on providing life skills and educational support for serious offenders.	State WI 725	No	MD	375,943	335,359	3 Sr. DPOs	NF is highly utilized and a cost effective placement intervention for minors needing secure residential treatment. The effectiveness of the locally provided family reunification efforts would be greatly reduced without the aftercare provided by the assigned probation officers. Additionally, the valuable Fouts Springs program has reduced the number of youth committed to DJJ and Group Homes, while its aftercare reduces recidivism.
Adminstration Accounting and Collections Unit	900	6650	6661	This unit is responsible for collecting court ordered restitution, fines and fees on supervised/formal probation cases, and also collect Juvenile Hall fees, Public Defender's fees, and juvenile traffic fines	N/A	No	DM	538,522.00	419,222.00	7: 1 Acctg Supv, 1 Acct Tech, 2 Coll Officer, 3 Acct Clerks	The loss of this program could jeopardize the collection of at least \$2 million revenue.
New Foundations	900	6650	6691	A local camp/ranch program designed to focus on family reunification and substance abuse for wards of the court.	State Title 15 CCR	Yes	DM	1,470,648	820,648	11.00	NF is highly utilized by the department and provides targeted interventions to minors who need to be placed in a secure environment. Based on a recent analysis it is more cost effective to operate NF than to place these minors in other residential programs.
Adult 1210PC/Drug Court Officer	900	6650	6671	The 1210 PC/Drug Court Officer gathers information for the Court for Prop 36 hearings and performs other related duties; this officer also supervises Drug Court participants and is part of the Drug Court Team.	State PC 1210	Yes	DM	106,548	0	1 DPO	This position is funded through State OTP and a Drug Court Enhancement Grant. If funding is no longer available, the Department would stop providing these specialized services for the Court.

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JJCPA Specialty Supervision Programs (ROPP-Drug Offender-Day Reporting Center)	900	6650	6703	JJCPA Grant Intensive Supervision of (1) high risk to reoffend minors 15 1/2 and younger-ROPP; (2) twenty high risk substance abusing minors-Drug Offender; and, (3) twenty-five high risk Day Reporting Center minors, on site and in after care. Budget includes non-staff costs such as contracted services.	JJCPA	Yes	DM	1,016,180	0	5: 1 PSM, 1 SDPO, 3 Sr. DPO	Given that these youth are at a higher risk to reoffend, community safety would be impacted without the department's ability to provide these varied intensive intervention and monitoring services. Pre-placement intervention would be impacted, likely increasing out of home placements. (Note--PSM and SDPO responsible for other programs.)
Juvenile Mentally Ill Treatment Supervision (MIT)	900	6650	6682	Intensive Supervision Program designed to provide targeted interventions to youth who have a mental health diagnosis that contributes to their delinquency.	YOBG	Yes	DM	104,236	104,236	1 Sr. DPO	The loss of this program would increase detention days, out of home placement and would effect the department's ability to assist in ensuring that mental health needs are addressed. The staff also monitor those who have IEP's and maintain regular contact.
Juvenile Diversion	900	6650	6682	Intensive Diversion Program that provides targeted interventions to minors charged with violent misdemeanors or non-violent felonies in an effort to divert them from entering the Juvenile Justice System.	YOBG	Yes	DM	233,534	233,534	2 Sr. DPO	The loss of this program would result in an increase in the number of minors in the juvenile court system with a corresponding increase in workload for Courts, Probation, DA and defense. An increase in recidivism is also likely due to delayed family interventions.
Juvenile Family Preservation	900	6650	6683	Intensive Supervision Program geared toward providing services to families in crisis in order to reduce the risk of removal for the youth and continued delinquency.	MOU	Yes	DM	112,591	48,591	1 Sr. DPO	The loss of this program would include an increase in out of home placement and increased detention days for the youth. In addition, the department would not be able to provide and monitor intensive services (including referrals to community based providers.
Juvenile Community Day School	900	6650	6680	A collaborative program with SCOE geared towards providing services and monitoring to those who attend the Community Day School. The department also assists in signing off 654 WIC contracts for the school district.	MOU	Yes	DM	119,511	52,511	1 Sr. DPO	The County Office of Education is mandated to obtain agreement from probation in signing off on the 654 WIC contracts. This position allows us to collaborate with SCOE and assist in monitoring other probation youth who attend the school.

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Probation Department

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Fouts Springs Youth Facility	031	2801	2801	A camp/ranch program operated under a Joint Powers Agreement with Colusa County that Solano County administers, which is designed to serve high risk youth from Solano, Colusa and other California Counties.	State Title 15 CCR	No	DM	3,954,305	0	29.00	Fouts is a very important resource for the department as an alternative to state placement at DJJ and group home placements. The loss of this effective, highly structured, cognitive behavioral program, would likely result in an increase in recidivism by the high risk minors it provides secure residential interventions for.
Office of Family Violence Prevention Administration	001	5500	5519	Created by the BOS in 1998, OFVP is responsible for implementation of the Board's Family Violence Prevention Policy; ensuring a coordinated community response to domestic and family violence. OFVP provides resource referral information; performs family violence education and outreach; engages in collaborative efforts with multiple agencies; serves as staff to the Board's Domestic Violence Coordinating Council, the Solano Partnership Against Violence (SPAV); manages the Family Violence Intervention Team (FIT); administers funding for local domestic violence shelters/ensures compliance with the DV Shelter-Based Programs' Act.	N/A	No	DM	399,922	307,722	2.5	Loss of oversight ensuring implementation of the Board's policy of providing a coordinated community response to domestic and family violence. Elimination could result in the loss of special domestic violence oversight revenue (AB201/SB635-- estimated \$80,000 annually), in addition to potential federal and private sector funding. Over the past six years, the County has been successful in receiving more than one million dollars in federal funding as a result of OFVP staff efforts. Potential loss of SPAV support for the Board's legislative platform, and future federal/state funding requests.
Adult LSCMI Screening	900	6650	6671	Conduct assessments of offenders in order to ensure appropriate level of supervision is provided	N/A	No	DD	213,614	119,449	2 DPOs	Failure to provide this service would result in offenders not being assigned to the appropriate level of supervision services resulting in fewer successful outcomes and less efficient use of resources. One of these positions is funded through a Justice Assistance Grant.
Juvenile ICAP Supervision	900	6650	6680	Intensive Supervision Program that focuses on providing services for up to 20 high risk offenders.	N/A	No	DD	112,591	90,591	1 Sr. DPO	Pre-placement intervention would be impacted as the number of minors receiving intensive supervision would be reduced and may increase placements (out of home). Likely community safety would be reduced.
Juvenile Traffic	900	6650	6680	Process all Juvenile Traffic Citations for the Courts, coordinate / conduct traffic hearings, and process dispositions.	N/A	No	DD	140,613	140,613	1.5: 0.5 Sr. DPO, 1 traffic clerk	The County would save general fund dollars if Probation did not handle this Court function.

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OFVP Family Violence Intervention Team (FIT)	001	5500	5519	Provides direct services to victims; restraining orders; VAWA Self-Petitions and U-Visas assistance; crisis-shelter/counseling/resource referral; court accompaniment; collaborates with law enforcement to conduct interviews of child sexual assault, domestic violence and elder abuse victims; and assists shelter agencies in training additional DV advocates.	N/A	No	DD	117,500.00	0.00	1.00	Increasing numbers of DV victims and families experiencing violence will have even fewer options for assistance, particularly those living in the unincorporated areas of Solano County. Victims will experience difficulty in being referred to services or getting help in obtaining protection orders. Offender accountability is greatly diminished and public safety is highly compromised. Potential increase in DV related homicides and severity of family violence incidents as victims have fewer resources and choose to remain with their batterers.
GRAND TOTAL								34,808,589	20,054,102	217.50	