

Summary Probation

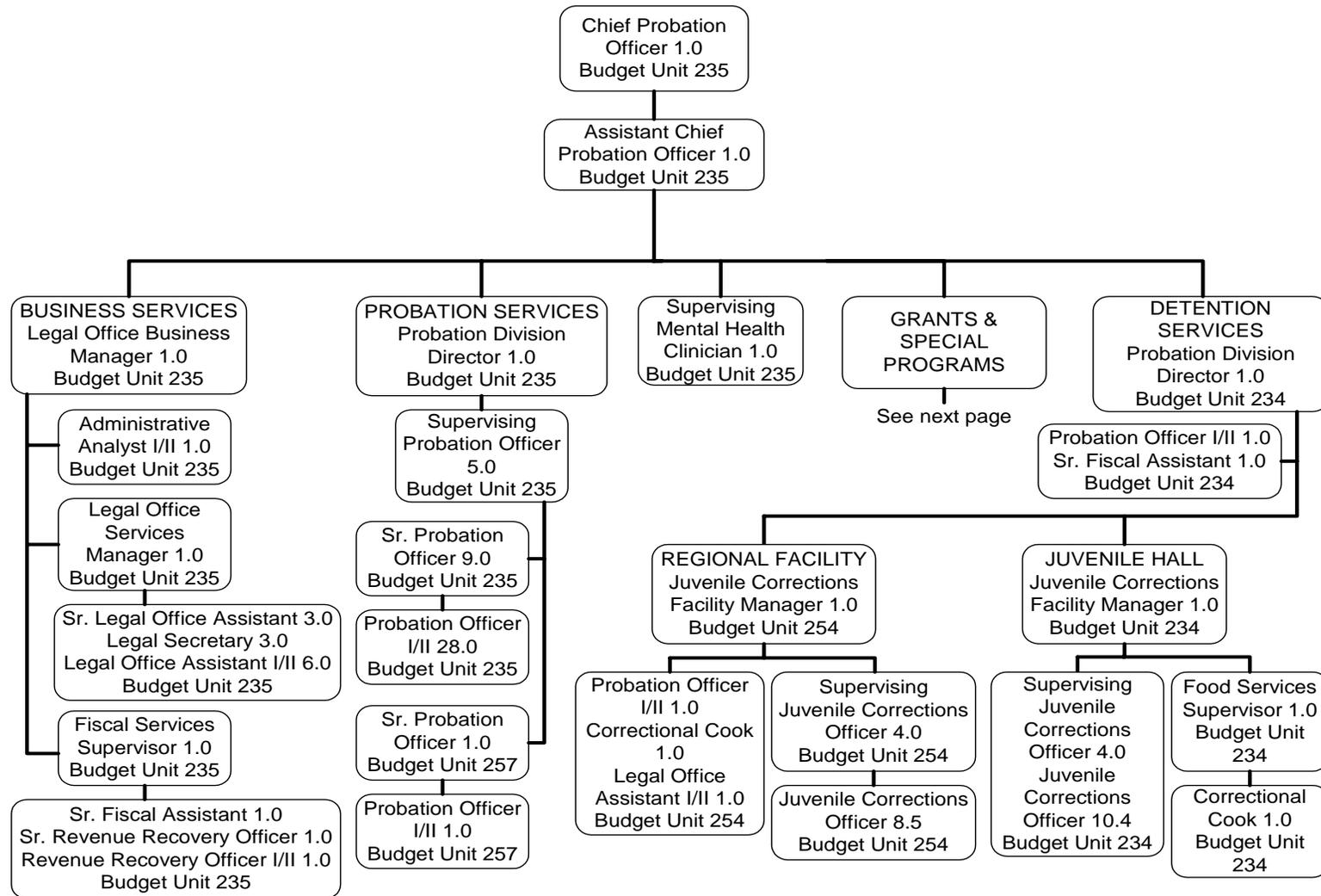
William Burke, Chief Probation Officer

	2003-04 Actual	2004-05 Adjusted	2004-05 Actual	2005-06 Request	2005-06 Adopted	Increase/ (Decrease)
Departmental Summary						
Departmental Revenues						
Attributable to Department	\$4,242,035	\$5,122,220	\$4,553,134	\$5,437,296	\$5,437,296	\$315,076
General Fund Contribution	2,321,104	2,721,932	2,712,135	2,829,902	2,829,902	107,970
(To)/From Non-GF Fund Balance	0	0	0	0	0	0
Grand Total Revenues	\$6,563,138	\$7,844,152	\$7,265,270	\$8,267,198	\$8,267,198	\$423,046
Departmental Expenditures						
Salaries & Benefits	\$5,237,376	\$6,145,483	\$5,770,638	\$6,290,351	\$6,290,351	\$144,868
Supplies & Services	1,191,316	1,568,784	1,315,812	1,596,712	1,596,712	27,928
Other Charges	147,609	214,367	178,820	412,520	412,520	198,153
Fixed Assets	7,652	9,600	0	9,600	9,600	0
Expense Transfer	(20,815)	(94,082)	0	(41,985)	(41,985)	52,097
Grand Total Expenditures	\$6,563,138	\$7,844,152	\$7,265,270	\$8,267,198	\$8,267,198	\$423,046
Departmental Staffing	115.65	131.16	131.16	126.11	126.11	(5.05)

The Probation Department includes the following budget units:

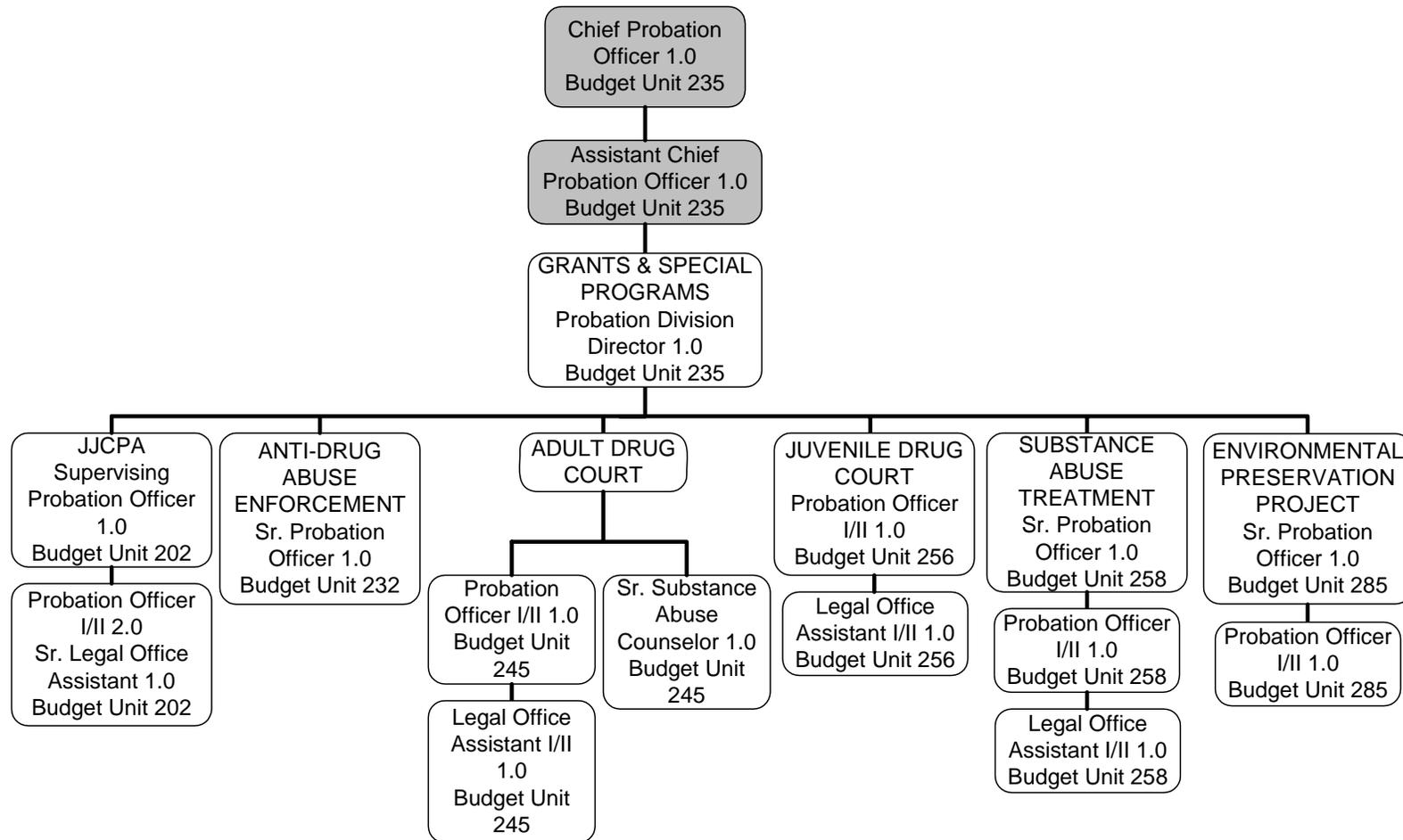
- 1100 202 Juvenile Justice Crime Prevention Act
- 1100 232 Anti-Drug Abuse Enforcement Program
- 1100 234 Juvenile Hall
- 1100 235 Probation
- 1100 245 Adult Drug Court
- 1100 254 Regional Facility
- 1100 256 Juvenile Drug Court
- 1100 257 Title IV-E Waiver
- 1100 258 Substance Abuse Treatment
- 1100 285 Probation Environmental Preservation Project

Organizational Chart:



*Summary
Probation*

William Burke, Chief Probation Officer



	2003-04	2004-05	2004-05	2005-06	2005-06	Increase/ (Decrease)
1100 - General Fund	Actual	Adjusted	Actual	Request	Adopted	
Revenues						
Other Gov't Agencies	\$236,411	\$271,938	\$252,641	\$261,128	\$261,128	(\$10,810)
General Fund Support	0	0	(3,611)	0	0	0
Total Revenues	\$236,411	\$271,938	\$249,030	\$261,128	\$261,128	(\$10,810)
Expenditures						
Salaries & Benefits	\$172,388	\$230,399	\$209,827	\$233,042	\$233,042	\$2,643
Supplies & Services	47,994	24,213	21,877	19,806	19,806	(4,407)
Other Charges	16,029	17,326	17,326	8,280	8,280	(9,046)
Total Expenditures	\$236,411	\$271,938	\$249,030	\$261,128	\$261,128	(\$10,810)
Staffing						
Allocated Positions	4.00	4.00	4.00	4.00	4.00	0.00
Temporary (FTE)	N/A	0.14	0.14	0.06	0.06	(0.08)
Total Staffing	4.00	4.14	4.14	4.06	4.06	(0.08)

Purpose

The Wraparound Humboldt program, funded through the state Juvenile Justice Crime Prevention Act (JJCPA), provides both basic and intensive early intervention and diversion services for at risk youth and families. Through the enhanced use of intermediate sanctions, community resource development, and increased family empowerment, the program is designed to support successful processes that will lead to increased family accountability, reduction in juvenile delinquency, and ultimately increased public safety. The maximum length of

participation in Wraparound Humboldt is six months, unless voluntarily extended for an additional six month period.

Major Budget Changes

Salaries & Employee Benefits

- \$11,641 Increase in salaries and retirement benefits due to conversion of staff from 37.5-hour weeks to 40-hour weeks.

- (\$5,998) Interdepartmental transfer resulting in new hire at entry salary level.
- (\$3,000) Decrease in extra help staffing.

Services & Supplies

- (\$5,400) Decrease in office supply costs, professional services and special departmental expense associated with sunset of Challenge Grant.

Other Charges

- (\$9,046) Decrease in County A-87 allocation.

Revenues

- (\$10,000) Decrease associated with sunset of one-year Challenge Grant.
- (\$3,312) Decrease in JJCPA revenue due to state budget cuts.
- \$2,595 Increase in Title IV-E reimbursement. A portion of revenue from this source, previously transferred to a trust account, will be used to pay for the conversion of staff to 40-hour weeks.

Program Discussion

The State Budget Act of 2004-05 provides continuing FY 2005-06 JJCPA funding in the total amount of \$358,510, pursuant to Sections 30061 and 30063 of the Government Code. These monies are to be

used to fund programs approved in the local Juvenile Justice Plan. On April 5, 2005, the Board of Supervisors approved the County plan and application for JJCPA funding which will provide JJCPA funding in the amount of \$236,807 to support the core diversion and accountability components of the current Wraparound Humboldt program in budget unit 202, and apply JJCPA funds in the amount of \$121,703 to sustain services of the New Horizons program at the Northern California Regional Facility in budget unit 254.

The federal one-year Challenge Activities Grant which provided supplemental program funding in the amount of \$10,000 for FY 2004-05 sunset June 30, 2005, but is not anticipated to significantly affect the current JJCPA service capacity into the 2005-06 fiscal year.

For FY 2005-06, the Probation Department reclassified all employees who were on 37.5 hour per week shifts to 40-hour shifts. Growth in outside revenues allowed this change to be accomplished at no expense to the General Fund.

2004-05 Accomplishments

1. Continued participation by Diversion Officers with local school SARB boards to reduce truancy, keep kids in schools, and support student educational learning plans.
2. Developed a cadre of local/regional community service work sites to support youthful offender accountability and restitution to the community.
3. Formalized relationships with local American Indian tribes to enhance the capability of the Department to provide culturally appropriate diversion services.

202 - Juvenile Justice Crime Prevention Act

William Burke, Chief Probation Officer

2005-06 Objectives

1. To divert as many juvenile offenders as possible into family-based community services and resources, thereby maintaining offender accountability while avoiding court intervention.
2. To maintain 75% successful completion rate for all program participants.
3. To maintain 75% rate of completion of community service.

232 - Anti-Drug Abuse Enforcement Program

William Burke, Chief Probation Officer

	2003-04	2004-05	2004-05	2005-06	2005-06	Increase/ (Decrease)
1100 - General Fund	Actual	Adjusted	Actual	Request	Adopted	
Revenues						
Other Gov't Agencies	\$93,105	\$93,919	\$37,461	\$92,306	\$92,306	(\$1,613)
Charges for Services	531	600	110	300	300	(300)
General Fund Support	(4,562)	0	45,281	0	0	0
Total Revenues	\$89,074	\$94,519	\$82,852	\$92,606	\$92,606	(\$1,913)
Expenditures						
Salaries & Benefits	\$64,010	\$70,652	\$57,818	\$68,076	\$68,076	(\$2,576)
Supplies & Services	23,030	20,318	21,484	20,631	20,631	313
Other Charges	2,034	3,549	3,549	3,899	3,899	350
Total Expenditures	\$89,074	\$94,519	\$82,852	\$92,606	\$92,606	(\$1,913)
Allocated Positions	1.00	1.00	1.00	1.00	1.00	0.00
Temporary (FTE)	N/A	0.27	0.27	0.27	0.27	0.00
Total Staffing	1.00	1.27	1.27	1.27	1.27	0.00

Purpose

The Humboldt County Anti-Drug Abuse Enforcement Program (ADA) is an Office of Emergency Services grant program that has been funded on a yearly basis since 1991-92. The local grant includes components attached to the District Attorney's Office, the Humboldt County Drug Task Force and the Humboldt County Probation Department. The Law Enforcement Chiefs Association serves as the ADA Steering Committee for the county's program and has endorsed the multi-disciplinary task force and intensive probation supervision strategies employed in the local program.

Major Budget Changes

Salaries & Employee Benefits

- (\$2,540) Decrease in health insurance costs due to employee opting out of county plan.

Revenues

- (\$1,613) Decrease in Anti-Drug Abuse Enforcement local allocation for FY2005-06.

Program Discussion

During the past four years the program has maintained a caseload of 40 to 50 probationers. As a part of the grant, cases generated by the Humboldt County Drug Task Force are given precedence in assignment to this program over cases generated by other law enforcement agencies. Probationers assigned to

this program typically are drug dependent or addicted, and/or have been involved in the trafficking and sales of narcotics. Due to the monetary incentives of trafficking and lifestyle often associated with drug use and sales activities, these cases are high risk to re-offend and often require drug treatment. Intensive supervision (beginning with contact a minimum of three times per week face-to-face) is combined with case planning to address drug treatment needs in order to maintain community safety, and if treatment is successful, the transition of these offenders to less intensive supervision caseloads.

There is a 1.0 FTE Senior Probation Officer allocated for this program. An Extra Help Probation Officer may be utilized to accomplish grant objectives related to urinalysis testing (cross gender) and assistance with case management. Program staff conducts probation compliance searches and makes arrests of participants in the community in response to violation behavior.

The monies supporting the ADA program from FY 2005-06 forward are now coming from the newly formed federal Edward Byrne Memorial Justice Assistance Grant (JAG) program, administered by the Bureau of Justice Assistance, U.S. Department of Justice. The President's federal JAG allocations to states for FY 2005-06 have been reduced by approximately 30%. The local grant award for the Anti-Drug Abuse program was reduced by just over 11% across agencies.

2004-05 Accomplishments

1. Maintained an intensive caseload of 40 to 50 felony drug offenders with contacts ranging from three-times-per-week to twice-per-month based on program phase.

2. Completed thirteenth year of program operation as a collaborative multi-agency task force targeting drug traffickers and/or high-risk felony probationers with serious substance abuse.
3. Initiated 35 court actions in response to violations of probation.
4. Revoked probation for nine offenders who had sustained significant violations of probation and sentenced them to either jail or prison, removing them from the community.
5. Obtained successful program completion by eleven offenders who completed the program requirements demonstrating long-term abstinence from drugs as verified through clean drug tests, with 45% gaining employment during this period. These individuals attain significant lifestyle change, which benefits them, their families and the community at large.

2005-06 Objectives

1. To continue to provide intensive supervision within the community to 40 to 50 high-risk felony drug offenders throughout the fiscal year.
2. To initiate timely court actions, arrests and compliance searches in response to violations of probation in order to assure public safety.
3. To refer 100% of new cases for alcohol and drug treatment services (25 to 30 cases for the year).



	2003-04 Actual	2004-05 Adjusted	2004-05 Actual	2005-06 Request	2005-06 Adopted	Increase/ (Decrease)
1100 - General Fund						
Revenues						
Other Govt'l Agencies	\$661,822	\$729,083	\$728,948	\$761,200	\$761,200	\$32,117
Charges for Services	19,345	20,150	18,584	20,150	20,150	0
Other Revenues	127,956	175,910	147,218	187,909	187,909	11,999
General Fund Support	482,359	510,842	492,542	511,944	511,944	1,102
Total Revenues	\$1,291,481	\$1,435,985	\$1,387,293	\$1,481,203	\$1,481,203	\$45,218
Expenditures						
Salaries & Benefits	\$960,539	\$1,113,357	\$1,085,519	\$1,122,072	\$1,122,072	\$8,715
Supplies & Services	325,248	316,496	295,330	352,677	352,677	36,181
Other Charges	5,694	6,132	6,443	6,454	6,454	322
Total Expenditures	\$1,291,481	\$1,435,985	\$1,387,293	\$1,481,203	\$1,481,203	\$45,218
Allocated Positions	20.40	20.40	20.40	20.40	20.40	0.00
Temporary (FTE)	N/A	3.85	3.85	2.88	2.88	(0.97)
Total Staffing	20.40	24.25	24.25	23.28	23.28	(0.97)

Purpose

The primary mission of Juvenile Hall is to provide for the safe and secure confinement of juvenile offenders determined to be a serious threat of harm to themselves and/or the community.

Major Budget Changes

Salaries & Employee Benefits

- \$31,416 General salary and benefit adjustment.

- (\$25,000) Decrease in expenditures for extra help due to better control of crowding in the facility and new process for approving vacation requests.
- \$2,299 Increase in salaries and retirement benefits due to conversion of one staff member from 37.5-hour weeks to 40-hour weeks.

Services & Supplies

- \$41,618 Increase in structure maintenance expense to replace 32 lock cylinders on room entrances, 12 keys and 18 toilets.
- (\$11,701) Decrease in insurance costs.
- \$5,453 Inflationary increases to food and utilities.
- \$3,350 Increase in equipment maintenance expenses for servicing security systems and locks.

Revenues

- \$55,421 New grant funding from The California Endowment for improvement in the mental health system of care for youth involved in the juvenile justice system.
- (\$43,422) Decrease in transfer from trust funds, made possible by new grant.
- (\$10,000) Decrease in state aid for nutrition. This amount is based on number of meals

provided; Department projects fewer meals needed in FY 2005-06.

Program Discussion

It is important to remember two factors in the operation of a Juvenile Hall:

1. Juvenile Hall has limited control over who is admitted and limited control over the length of stay in Juvenile Hall.
2. Once a minor is admitted to Juvenile Hall, he/she has certain fundamental rights such as food, clothing, health care, sanitary living conditions, protection, and treatment.

Therefore, Juvenile Hall, unlike many other County agencies, has responsibility for the care and custody of detained minors on a 24-hour basis and has no discretion but to provide mandated services and supervision to those who are incarcerated.

Though crowding of Juvenile Hall was a severe issue in recent years it has become less so in the past year. This is due in large part to the amount of effort and staff time during the past two years in evaluating the process of how minors are screened for appropriate detention and release on a daily basis. The Probation Department continues to convene a stakeholders group focusing on the areas of overcrowding, disproportionate minority confinement, and conditions of confinement. (Results of these efforts included the installation of an improved lighting system throughout the facility.)

This lower population is reflected in the shortfall of revenue in State Aid for Nutrition where the department projected an amount of revenue based on past population. Because the population has decreased this past year the Juvenile Hall has not had the number of meals produced which is the key factor in claiming those funds. This budget projects a more conservative number for FY 2005-06 based on the trend in ability to manage the population as successfully as in the past year.

Other major revenues contributing to this budget unit in similar amounts as last year are TANF, Targeted Case Management, and Juvenile Hall Reimbursement. A new significant revenue stream included in this year's Juvenile Hall budget is a California Endowment Healthy Returns Initiative grant. It is aimed at a systems change approach to delivering health and mental health services to youth leaving the Juvenile Hall and Regional Facility by having a systematic method of making those linkages in the community. In order to meet the General Fund net target for Juvenile Hall the department is contributing a significant amount of one-time funds from trust that may not exist in subsequent years.

Because of crowding becoming less of an issue this fiscal year coupled with a change in practice of granting the use of staff benefit time, the department projects to use significantly less extra help money in 2005-06. Crowding affects extra help costs since having a certain number of minors in custody mandates having additional child supervision staff on shifts, which is an unbudgeted expense. Another factor in fewer extra help dollars being expended is the Juvenile Hall Facility Manager working shifts in the Juvenile Hall in lieu of using extra help staff. The Juvenile Hall Facility Manager also shares the transport duties for juvenile court. Because of the ability to manage the population and utilizing the Facility

Manager, when possible, less extra help cost is projected for this fiscal year.

The line items for maintenance of structures and maintenance of equipment were increased to accommodate anticipated repairs and deferred maintenance issues on the 35-year-old facility and keeping the facility security systems operating properly. Inflation affected line items such as food and utilities were increased accordingly.

For FY 2005-06, the Probation Department has reclassified all employees who were on 37.5 hour per week shifts to 40-hour shifts. Growth in outside revenues allowed this change to be accomplished at no expense to the General Fund.

2004-05 Accomplishments

1. Received the California Medical Association Institute for Medical Quality two-year accreditation for meeting 100% of the essential standards and 98% of the important standards for our medical and mental health services.
2. Reduced household expense costs by approximately \$10,000-12,000 (both the Regional Facility and Juvenile Hall combined) by contracting with the Jail to launder our bedding.
3. Acquired a commercial washer and dryer for both the Juvenile Hall and Regional Facility's use. Facilities only had residential washer/dryers in the past.
4. Obtained upgraded lighting in the common areas and sleeping rooms.

5. Worked through a lengthy process involving a Juvenile Hall Stakeholders group of key decision-makers from all law enforcement, social service, CAO, schools, tribes, attorneys, and community leaders coupled with our department's internal projects aimed at mitigating the Juvenile Hall crowding crisis. While having a slight increase in admits the facility reduced the average daily population and average length of stay which reduces total child care days of minors in custody.

	2003	2004
Total Admissions	409	421
Average Daily Population	24.83	22.41
Average Length of Stay	20.93	18.47
Total Child Care Days	9,063	8,202

2005-06 Objectives

1. To not overcrowd the Juvenile Hall. Maintain the daily population at or below the Board of Corrections Rated Capacity of twenty-six (26) minors.
2. To further reduce our household expense costs by laundering our own bedding and towels with our commercial washer and dryer rather than paying the Jail for that service.
3. To locate and contract with a security expert to provide maintenance and specialized repairs on the security systems of the Juvenile Hall.
4. To provide up to 2500 hours of community service work hours through our Juvenile Assigned Work Service (JAWS) program.
5. To maintain a minimum average crew size of seven (7) minors each working day of a possible ten (10) minors.

	2003-04	2004-05	2004-05	2005-06	2005-06	Increase/ (Decrease)
1100 - General Fund	Actual	Adjusted	Actual	Request	Adopted	
Revenues						
Fines, Forfeits & Penalties	\$6,482	\$6,600	\$6,053	\$6,600	\$6,600	\$0
Use of Money & Property	0	300	0	300	300	0
Other Gov't Agencies	1,818,618	2,323,651	2,217,122	2,559,395	2,559,395	235,744
Charges for Services	112,559	126,185	142,159	146,502	146,502	20,317
Other Revenues	93	5,100	8,016	100	100	(5,000)
General Fund Support	1,433,451	1,587,403	1,419,778	1,713,446	1,713,446	126,043
Total Revenues	\$3,371,202	\$4,049,239	\$3,793,128	\$4,426,343	\$4,426,343	\$377,104
Expenditures						
Salaries & Benefits	\$2,791,643	\$3,196,984	\$3,086,512	\$3,451,526	\$3,451,526	\$254,542
Supplies & Services	524,999	802,024	669,359	740,278	740,278	(61,746)
Other Charges	75,375	130,347	105,231	342,695	342,695	212,348
Fixed Assets	0	9,600	0	9,600	9,600	0
Expense Transfer	(20,815)	(89,716)	(67,974)	(117,756)	(117,756)	(28,040)
Total Expenditures	\$3,371,202	\$4,049,239	\$3,793,128	\$4,426,343	\$4,426,343	\$377,104
Staffing						
Allocated Positions	60.75	67.00	67.00	64.50	64.50	(2.50)
Temporary (FTE)	N/A	0.22	0.22	0.22	0.22	0.00
Total Staffing	60.75	67.22	67.22	64.72	64.72	(2.50)

Purpose

As an agent of the Court we reduce the impact of crime in our communities through investigation, prevention, supervision, collaboration, detention, and victim restoration.

- (\$4,722) Decrease in out-of-County travel and trainings due to fewer staff attending conferences and trainings.
- (\$3,660) Decrease in contract services. In-house staff will be doing Mental Health System of Care assessments rather than contracting for these services.

Major Budget Changes

Salaries & Employee Benefits

- \$92,354 General benefit adjustment.
- \$87,949 Increase in salaries and retirement benefits due to conversion of staff from 37.5-hour weeks to 40-hour weeks. 1.5 vacant Probation Officer positions are being deallocated in conjunction with this change.
- \$74,239 Increase in salaries due to filling of vacant positions related to Health Returns Initiative as well as scheduled step increases for other staff. One vacant Supervising Probation Officer position is being deallocated due to ongoing budget constraints.

- (\$1,950) Decrease in office equipment expense from reduction in purchases of small equipment items.
- 1,500 Increase in structure maintenance to reflect anticipated need for additional small repairs to building.

Other Charges

- \$177,675 New expenditure item for Healthy Returns Initiative grant. This will cover costs for supplies and start-up cost for the grant and is being used to efficiently track program costs.
- \$29,322 New expenditure for departmental administrative overhead costs to be billed as part of Probation System of Care Medi-Cal billings.
- 6,403 Increase in Mental Health charges for billing based on anticipated increase in number of billings processed.

Services & Supplies

- (\$27,884) Decrease in use of camps and ranches for minors.
- (\$6,400) Decrease in professional services due to reduction in counseling costs.

- 2,532 Increase in A-87 costs associated with Probation System of Care program.

Expense Transfers

- \$14,442 Increase in cost applied to Mental Health for half-time Probation Officer and portion of Family Intervention Team (FIT) Supervising Probation Officer non-billable FIT time.
- (\$11,762) Elimination of cost applied from Juvenile Drug Court. Juvenile Drug Court officers will no longer be billing to Medi-Cal.

Revenues

- \$127,664 Increase in Healthy Returns Initiative grant funding to reflect a full year of revenue from this source.
- \$71,808 Increase in Proposition 172 sales tax revenue, projected based on recent trends.
- \$52,616 Increase in Medi-Cal billings for System of Care cases.
- \$25,000 Increase in individual reimbursement revenue to reflect increased efforts by department staff to collect probation fees and increase in fees.
- (\$16,002) Decrease in Title IV-E revenue due to new Federal definition of an "at risk child" to an "eligible candidate" and requirement of court action and case plan.

- (\$13,732) Elimination of reimbursement for Medi-Cal administrative activities. This revenue was never realized; it was determined that Title IV-E revenue would provide better reimbursement rates.
- \$12,346 Increase in costs to SB163 pooled savings in funds to be used to support services and care to juveniles.
- \$4,000 Increase in revenue from community service fees based on projected fee increase.

Program Discussion

During the course of FY 2004-05 the Probation Department continued to work with other entities to develop or expand sustainable revenue streams to maintain programs and services to the community, reduce County General Fund costs, and improve the delivery of services to the Courts and the community. Examples include Title XIX Medi-Cal Specialty Mental Health Services and Targeted Case Management. Staff also continues to pursue grant funding when appropriate and consistent with the department's mission. A successful example of this would be the receipt of the Healthy Returns Initiative (HRI) granted by the California Endowment to only five probation departments within California. This four year, \$950,000 grant is designed to create sustainable system change in the delivery of services to delinquent youth detained in local correctional facilities. HRI has also allowed the Department to fund a vacant Division Director position (frozen since August 2004) which, in turn, allows more efficient administration of Department responsibilities.

Several issues will continue to confront the Department in FY 2005-06 as a result of the requested budget.

- Upcoming threats to non-General Fund Probation funding that could impact how the Department distributes its General Fund allocation. The most obvious examples are the Governor's \$300,000 Probation TANF funding cut, Title IV-E claiming reductions based upon new definition of "reasonable candidate" for eligibility, and the redistribution of Proposition 172 funds to Fire Districts.
- Adult Supervised Probation Workload remains consistent with the last few years.
- Discontinuance of Standards & Training for Corrections training (FY 2003-04) funding from the State with ongoing requirement to train and corresponding liabilities for failure to train.
- Infrastructure: technological and human resource limitations inhibit ability to increase revenues and efficiencies within the services offered.
- Budget unit 235 will continue to freeze 6.0 FTE. This includes two Legal Secretaries and four Deputy Probation Officers. The frozen Deputy PO's are dedicated to Juvenile Intake (1.0), Juvenile Field (2.0), and Adult Field (1.0). There will continue to be an ongoing impact on services to the Court and reduced ability to supervise juvenile and adult offenders in the community coupled with concern for Department and County liability for failure to supervise.
- A new mandate to implement Indian Child Welfare Act practices. It is not possible at this time to estimate workload increases related to ICWA.
- A new Proposition 69 (DNA collection) mandate will offer some reimbursement to counties for this service but it is not anticipated that it will be a total cost offset for Probation. The workload impact is not known at this time.

In spite of these challenges, however, the Humboldt County Probation Department remains committed to creatively exploring and developing additional resources to maintain and improve services. One example of this is the use of growth in Proposition 172 and other revenues to reclassify all employees who are on 37.5 hour per week shifts to 40-hour shifts. This change was accomplished at no expense to the General Fund. The change will increase the hours available for Probation services department-wide by the equivalent of more than two full-time staff, and consequently 1.5 vacant and frozen positions in budget unit 235 were deallocated.

2004-05 Accomplishments

1. Completed unit handbooks (practices and procedures) for fiscal, adult and juvenile units, and expanded program/fiscal partnerships.
2. Increased revenue recovery enhancement through reassignment of human resources and change in practice.
3. Identified, trained, and implemented five Evidence Based Practices in partnership with the Department of Health and Human Services.
4. Contracted with the California Endowment for the receipt of Healthy Returns Initiative, a four year, \$950,000 grant extended to five California Probation Department designed to creative systems change to better serve the mental Health and Health needs of delinquents.

5. Developed revised Title IV-E/Division 31/Indian Child Welfare Act protocols and training for staff.

2005-06 Objectives

1. To continue implementation of years 2 and 3 of Probation Department Strategic Plan Goals.
2. To complete integrated information technology needs assessment across the Department, present to Board of Supervisors, develop and begin implementing funding strategies.

3. To develop and monitor existing and potential funding mechanism or revenue streams.
4. To complete Healthy Returns Initiative planning process and implement program and services by September 1, 2005.
5. To continue identification, training, and implementation of appropriate evidence or outcomes based practices within juvenile and adult probation services.



	2003-04 Actual	2004-05 Adjusted	2004-05 Actual	2005-06 Request	2005-06 Adopted	Increase/ (Decrease)
1100 - General Fund						
Revenues						
Other Gov't Agencies	\$231,110	\$251,754	\$180,615	\$216,876	\$216,876	(\$34,878)
Charges for Services	1,885	4,000	4,937	4,000	4,000	0
General Fund Support	0	0	21,613	0	0	0
Total Revenues	\$232,994	\$255,754	\$207,165	\$220,876	\$220,876	(\$34,878)
Expenditures						
Salaries & Benefits	\$199,035	\$188,629	\$157,023	\$158,377	\$158,377	(\$30,252)
Supplies & Services	19,738	51,145	34,761	44,920	44,920	(6,225)
Other Charges	14,221	8,584	8,584	9,844	9,844	1,260
Expense Transfer	0	7,396	6,797	7,735	7,735	339
Total Expenditures	\$232,994	\$255,754	\$207,165	\$220,876	\$220,876	(\$34,878)
Allocated Positions	4.10	3.00	3.00	3.00	3.00	0.00
Temporary (FTE)	N/A	1.05	1.05	0.52	0.52	(0.53)
Total Staffing	4.10	4.05	4.05	3.52	3.52	(0.53)

Purpose

The goal of the Drug Court program is to achieve a reduction in recidivism and substance abuse among convicted non-violent felony criminal offenders and to increase their likelihood of successful rehabilitation through early, continuous and intensive judicial supervision. The target population is drug-involved criminal offenders who are ordered as a condition of probation to participate in drug treatment, or

felons who have failed out of the Proposition 36 program. The goal of the program is accomplished by utilizing incentives and graduated sanctions to respond to participant performance.

Major Budget Changes

Salaries & Employee Benefits

- (\$16,433) Decrease in salaries and benefits due to changes in program staffing.
- (\$15,068) Decrease in extra help expense due to hire into permanent positions.
- \$1,249 Increase in salaries and retirement benefits due to conversion of staff from 37.5-hour weeks to 40-hour weeks.

Services & Supplies

- (\$2,908) Decrease in Comprehensive Drug Court Implementation expense used to support offender treatment-related cost, case management by a Probation Officer, drug testing and graduation supplies.
- (\$2,500) Elimination of office supplies-interest expense associated with Local Law Enforcement Block Grant. Grant interest is now incorporated into general expenditures.

Other Charges

- \$1,260 Increase in A-87 costs assigned by the County for program administration.

Revenues

- (\$27,181) Decrease in Federal law enforcement block grant allocations to County.

- (\$9,254) Decrease in State Drug Court Partnership grant allocation for FY 2005-06.
- \$4,465 Increase in Medi-Cal general purpose revenue due to trust fund transfer.
- (\$2,908) Decrease in Comprehensive Drug Court Implementation funding from State.

Program Discussion

Since 1996, Local Law Enforcement Block Grant (LLEBG) funds have supported a 1.0 FTE Senior Substance Abuse Counselor as well as some operational costs for the program. This grant is offered on a year-to-year basis through the Federal Bureau of Justice Assistance and offers two-year spending authority for each grant award which runs on a Federal fiscal year, October through September. The LLEBG funding has been decreasing significantly on an annual basis for the past three years. For FY 2005-06 the Federal government has combined the administration of the LLEBG and Edward Byrne Memorial Fund monies under the new Edward Byrne Memorial Justice Assistance Grant (JAG) block grant program. Although the funding under this new program is slightly higher than last fiscal year, it is still insufficient in and of itself to support the annual cost of the position and other costs mentioned above. The program has therefore been reconfigured to be sustainable with a combination of Federal funding and State Alcohol and Drug Programs funding. In 1999 the four-year Drug Court Partnership Grant offered through State Alcohol and Drug Programs was applied for and received. Legislation in 2002 changed the origin of the funding for this program by diverting monies from the California Department of Corrections budget based on cost

avoidance through prison-bed-day savings resulting from the successes of this program - hence, the funding requires a focus solely on felons. The purpose of this grant has been to enhance services provided by the Drug Court program via increased partnership with local alcohol and drug service providers. This grant funds a 1.0 Legal Office Assistant I, 1.0 FTE Deputy Probation Officer I/II, extra help staffing, as well as treatment services for program participants and a significant percentage of program operating expenses. The funding for this grant program formally ended on June 30, 2003; however, due to significant cost savings mentioned above, State code allows for continued funding through the state's annual Budget Act process. Some unspent Drug Court Partnership funds were carried forward into FY 2005-06. If this funding is eliminated in the future, the positions supported by this grant would likely need to be eliminated absent an alternative funding source, and would be brought back before the Board of Supervisors for appropriate action.

Additional funding through State Alcohol and Drug Programs for adult drug courts serving convicted felons was offered in FY 2004-05 through the Comprehensive Drug Court Implementation (CDCI) grant program to participating counties. Humboldt County has had a CDCI grant since 1999, which has been primarily used for our Juvenile Drug Court. The state legislature augmented the CDCI program by \$2.3 million statewide in 2004 and 2005, again with diverted Department of Corrections funds, based on cost avoidance through treatment. The augmented funds may only be used for serving felons, but may be used quite broadly to support the treatment and case management of offenders enrolled in drug courts. The department will continue to explore alternatives to continue funding the positions supported by the DCP grant. MediCal billing for Targeted Case Management provided by the probation officers is currently practiced.

For FY 2005-06, the Probation Department has reclassified all employees who were on 37.5 hour per week shifts to 40-hour shifts. Growth in outside revenues allowed this change to be accomplished at no expense to the General Fund.

2004-05 Accomplishments

1. Graduated 36 individuals in the first three quarters of the year.
2. Terminated more than 60 offenders from the program during the year for failure to comply with treatment, reporting and/or testing requirements, or for committing a new offense.

2005-06 Objectives

1. To accept up to 185 participants who have been convicted and sentenced for a felony offense and ordered to participate in drug court as a condition of probation.
2. To require each participant to appear in court regularly.
3. To require each participant to enter and complete an appropriate drug treatment program.
4. To require each participant to submit to regular drug testing.

	2003-04	2004-05	2004-05	2005-06	2005-06	Increase/ (Decrease)
1100 - General Fund	Actual	Adjusted	Actual	Request	Adopted	
Revenues						
Other Gov't Agencies	\$501,703	\$268,538	\$237,807	\$255,221	\$255,221	(\$13,317)
Charges for Services	40,165	97,200	45,995	95,000	95,000	(2,200)
Transfer from Trust	0	0	97,209	76,421	76,421	76,421
General Fund Support	417,811	623,687	588,933	604,512	604,512	(19,175)
Total Revenues	\$959,679	\$989,425	\$969,944	\$1,031,154	\$1,031,154	\$41,729
Expenditures						
Salaries & Benefits	\$740,115	\$838,562	\$824,911	\$849,286	\$849,286	\$10,724
Supplies & Services	206,261	144,947	138,910	176,556	176,556	31,609
Other Charges	5,650	5,916	6,122	5,312	5,312	(604)
Fixed Assets	7,652	0	0	0	0	0
Total Expenditures	\$959,679	\$989,425	\$969,944	\$1,031,154	\$1,031,154	\$41,729
Staffing						
Allocated Positions	16.50	16.50	16.50	16.50	16.50	0.00
Temporary (FTE)	N/A	3.00	3.00	2.60	2.60	(0.40)
Total Staffing	16.50	19.50	19.50	19.10	19.10	(0.40)

Purpose

The Northern California Regional Facility is an 18-bed secure treatment facility authorized pursuant to the Welfare and Institutions Code of California. Opened in October 1999, the Regional Facility is specifically designed and operated to serve

those juveniles who commit acts that would be considered crimes if committed by an adult and who come under the care, custody and control of the Court, who have serious emotional problems, typically with a history of treatment/placement failures in open residential settings.

Major Budget Changes

Salaries & Employee Benefits

- \$23,724 General salary and benefit adjustment.
- (\$10,000) Decrease in extra help expenditures due to implementation of new criteria for approving staff vacation time.
- (\$3,000) Decrease in overtime expenditures due to projected availability of adequate extra help staffing.

Services & Supplies

- \$6,350 Inflationary increases to food and utilities.
- \$2,250 Increase in equipment maintenance expenses for servicing security systems and locks.
- \$1,900 Increase in structure maintenance for stripping, waxing and burnishing of floors.

Revenues

- \$76,421 One-time transfer from trust funds. There should have been a similar transfer in FY 2004-05, but Crime Prevention Act funds were incorrectly recorded.
- (\$15,483) Decrease in Federal Juvenile Accountability Block Grant. The funds have been

decreasing each year, and are expected to be completely unavailable for FY 2006-07.

➤ (\$2,200) Decrease in cost reimbursement reflects new projection for paid out-of-County bed space.

➤ \$2,166 Increase in Crime Prevention Act funding.

Program Discussion

The focus for Juvenile Justice Crime Prevention Act (JJCPA) funding for FY 2005-06 is to use whatever was needed to keep the current year's level of prevention program staffing in Probation while using the remaining funds as revenue in the Regional Facility as approved by the Board of Corrections. Pooled SB 163 funds are contributed to this budget unit as well as funds passed through the Department of Health and Human Services - Child Welfare Branch as reimbursement for independent living skills activities, curriculum and services to Regional Facility residents. Revenue from the Juvenile Accountability Block Grant (JABG) has diminished significantly over the past four years and is being phased out by the Federal government. This is anticipated to be the final year that Humboldt County will receive this grant. Finally, the department has projected revenue equivalent to receiving three minors for two-thirds of the year from other counties. This has been the trend recently; however, there is no obligation from counties to refer minors to our program nor is there a contract in place that guarantees revenue for holding beds open. One time department trust funds will be used to close the gap between existing revenue streams and the General Fund contribution in order to meet operational expenses and remain fully staffed at FY 2004-05 levels which includes a continued freeze on filling a Legal Office Assistant position. These one-

time funds may not exist in subsequent years to assist in closing the gap between revenue/General Fund and expenditures.

The expenditure side has a few changes from last fiscal year including expected increases in food and utilities. The extra help line for this year is projected at less than what was budgeted last year due to a change in how the use of benefit time is granted and by remaining usually fully staffed for most of the year. The Regional Facility Manager working some day shifts rather than incurring replacement costs has helped. As a result, we have decreased this fiscal year's projection for extra help. The Regional Facility Manager has also assumed part-time duties as the juvenile court transport officer.

For FY 2005-06, the Probation Department has reclassified all employees who were on 37.5 hour per week shifts to 40-hour shifts. At the Regional Facility, this change only affects the frozen Legal Office Assistant position, so there is no current year financial impact.

2004-05 Accomplishments

1. Received the California Medical Association Institute for Medical Quality two-year accreditation for meeting 100% of the essential standards and 98% of the important standards in our medical and mental health services.

2. Reduced our household expense costs by approximately \$10,000-12,000 (both the Regional Facility and Juvenile Hall combined) by contracting with the Jail to launder our bedding.
3. Achieved participation by three (3) out-of-County minors in the New Horizons program.
4. Documented evidence from research showing improved outcomes from minors who participate in the New Horizons program.

2005-06 Objectives

1. To further reduce our household expense costs by laundering our own bedding and towels with our commercial washer and dryer rather than paying the Jail for that service.
2. To locate and contract with a security expert to provide maintenance and specialized repairs on the security systems of the Regional Facility.
3. To continue to aggressively market the Regional Facility New Horizons program to other counties in the state to increase the number of out-of-County minors participating New Horizons.

	2003-04	2004-05	2004-05	2005-06	2005-06	Increase/ (Decrease)
1100 - General Fund	Actual	Adjusted	Actual	Request	Adopted	
Revenues						
Other Gov't Agencies	\$87,636	\$262,862	\$66,076	\$272,269	\$272,269	\$9,407
General Fund Support	(10,502)	0	140,091	0	0	0
Total Revenues	\$77,133	\$262,862	\$206,167	\$272,269	\$272,269	\$9,407
Expenditures						
Salaries & Benefits	\$43,724	\$140,747	\$95,798	\$104,601	\$104,601	(\$36,146)
Supplies & Services	24,629	125,399	69,154	127,352	127,352	1,953
Other Charges	8,781	8,478	7,228	2,518	2,518	(5,960)
Expense Transfer	0	(11,762)	33,987	37,798	37,798	49,560
Total Expenditures	\$77,133	\$262,862	\$206,167	\$272,269	\$272,269	\$9,407
Staffing						
Allocated Positions	2.50	2.50	2.50	2.00	2.00	(0.50)
Temporary (FTE)	N/A	0.66	0.66	0.35	0.35	(0.31)
Total Staffing	2.50	3.16	3.16	2.35	2.35	(0.81)

Purpose

The focus is early identification of youth who are using and/or abusing drugs/alcohol, and providing intervention and treatment in a therapeutic court setting. The program participants are Wards of the Court who have entered the Juvenile Justice System through their criminal behavior and have been placed on probation.

Major Budget Changes

Salaries & Employee Benefits

- (\$8,970) Decrease in funding for extra help.
- \$5,276 Increase in retirement and health benefit costs.

- \$4,725 Increase in salaries and retirement benefits due to conversion of staff from 37.5-hour weeks to 40-hour weeks.

Services & Supplies

- \$8,822 Increase in Comprehensive Drug Court Implementation expense (used to support offender treatment-related cost, case management by a Probation Officer, drug testing and graduation supplies).
- (\$4,427) Decrease in professional service costs to better reflect actual expenditure history.
- \$3,058 Increase in liability insurance costs.
- (\$2,500) Decrease in office supply expenses to better reflect actual expenditure history.
- (\$2,000) Decrease in travel and transportation to better reflect actual expenditure history.

Other Charges

- (\$4,711) Decrease in A-87 costs assigned by County to program.
- (\$1,249) Decrease in administrative overhead charged to program.

Expense Transfers

- (\$11,762) Elimination of cost applied from Juvenile Drug Court to other Probation functions. Juvenile Drug Court officers will no longer be billing to Medi-Cal.

Revenues

- \$17,919 Increase in Comprehensive Drug Court Implementation grant revenue anticipated available for FY 2005-06.
- (\$13,237) Decrease in Board of Corrections grant revenue anticipated for FY 2005-06.

Program Discussion

The Humboldt County Juvenile Drug Court (JDC) program began in July of 2000 as a result of the receipt of a three-year Office of Criminal Justice Planning Title II grant, and closed on August 22, 2003, when that funding expired. A second three-year Title II grant, now administered by the Board of Corrections (BOC), was awarded to the County as of January 1, 2004, and the department is in the second full year of operation of the re-implemented program. A steering committee made up of the JDC Judge, a Deputy District Attorney, Deputy Public Defender, Probation, Department of Health and Human Services – Children, Youth and Family Services, and Fortuna Community Services meets quarterly to advise on program implementation and development.

Juvenile Drug Court is a three-phase program, with each phase lasting a minimum of ninety days. The treatment approach is the result of a collaborative effort of County and private agencies. A CYFS Mental Health Clinician assigned to the program provides assessments as well as one-on-one and family counseling to JDC participants and their family members. Private providers supply treatment groups for the three phases of the program as well as work sites for community service assignments. The treatment and other supportive activities are funded by the JDC program grants. In December 2000, the department was awarded a five-year grant for this program through the State Alcohol and Drug Programs office, the Comprehensive Drug Court Implementation (CDCI) grant, to enhance treatment services to JDC participants and their families. This grant is in its fifth and final year and will end on December 28, 2005, though unspent funds may be extended an extra twelve months with grantor approval.

JDC participants appear before the Juvenile Court Judge every other week. An array of incentives and sanctions are used to reinforce positive behavior changes and discourage negative, risky behaviors. Pro-social activities and community service work play an important role in each participant's case plan. Successful completion of the program often results in termination of wardship and dismissal of the charges against the participants.

For FY 2005-06, the Probation Department has reclassified all employees who were on 37.5 hour per week shifts to 40-hour shifts. Growth in outside revenues allowed this change to be accomplished at no expense to the General Fund.

2004-05 Accomplishments

1. Provided treatment and intensive supervision to over 35 wards of the Court during the fiscal year.
2. Improved the Grade Point Average of 80% of JDC participants.
3. Reduced alcohol and drug use in participants as indicated by an average of over 74% "clean" urine tests.
4. Terminated four minors from the program in the first three quarters of the fiscal year and ordered them into more intensive programs to address their needs.

2005-06 Objectives

1. To provide treatment and intensive supervision to 40 wards of the Court.
2. To conduct alcohol, drug and mental health assessments on all minors entering the program and develop individualized case plans for each participant.
3. To reduce alcohol and drug use in participants as indicated by obtaining 80% clean urine test results.
4. To improve participant school performance as indicated by higher Grade Point Average scores.

	2003-04 Actual	2004-05 Adjusted	2004-05 Actual	2005-06 Request	2005-06 Adopted	Increase/ (Decrease)
1100 - General Fund						
Revenues						
Other Gov't Agencies	\$0	\$7,208	(\$6,735)	\$4,667	\$4,667	(\$2,541)
Other Revenues	94,626	123,822	120,914	146,068	146,068	22,246
General Fund Support	1,813	0	7,500	0	0	0
Total Revenues	\$96,439	\$131,030	\$121,679	\$150,735	\$150,735	\$19,705
Expenditures						
Salaries & Benefits	\$74,372	\$107,544	\$102,496	\$126,114	\$126,114	\$18,570
Supplies & Services	3,662	3,794	4,097	5,954	5,954	2,160
Other Charges	18,405	19,692	15,086	18,667	18,667	(1,025)
Total Expenditures	\$96,439	\$131,030	\$121,679	\$150,735	\$150,735	\$19,705
Allocated Positions	2.00	2.00	2.00	2.00	2.00	0.00
Temporary (FTE)	N/A	0.03	0.03	0.03	0.03	0.00
Total Staffing	2.00	2.03	2.03	2.03	2.03	0.00

Purpose

Senate Bill 163, and a federal waiver initiative allows for counties to seek a waiver from state and federal regulations that govern the use of foster care funds by improving the local system of care for children who are at risk for expensive group home care. Humboldt County sought and received

authorization to become one of the pilot counties through the waiver process and this budget represents the Probation Department's participation with the Department of Health and Human Services in our local plan.

Major Budget Changes

Salaries & Employee Benefits

- \$15,622 General salary and benefit adjustment.
- \$2,948 Increase in salaries and retirement benefits due to conversion of staff from 37.5-hour weeks to 40-hour weeks.

Services & Supplies

- \$2,000 Increase in travel associated with increased caseload activities.

Other Charges

- (\$1,025) Decrease in A-87 overhead charges.

Revenues

- \$22,246 Increase in IV-E waiver/SB 163 revenue for staffing and service costs associated with alternatives to placements.
- (\$3,541) Decrease in Title IV-E revenue due to reduction in overhead and other charges.
- \$1,000 New Title XIX revenue for Medi-Cal eligible services.

Program Discussion

The Humboldt County Plan previously approved by the Board of Supervisors involves the utilization of 15 “service allocation slots”

which can be used to serve more than one child on a successive basis. Each “slot” represents a specific amount of state foster care and county funds available to pay for an individualized Wraparound service package for an eligible minor. The service delivery structure utilizes the family unity model for case management and is intended to maintain children in their families, schools and communities, and prevent the need for out-of-home care. All of the services and coordination of our plan and its implementation are managed by the county Family Intervention team.

This program is designed as revenue/cost neutral to the County. In addition, the County can pool the funds available for all of the service allocation slots providing greater flexibility in meeting the needs of high-risk children and families.

For FY 2005-06, the Probation Department has reclassified all employees who were on 37.5 hour per week shifts to 40-hour shifts. Growth in outside revenues allowed this change to be accomplished at no expense to the General Fund.

2004-05 Accomplishments

1. Prevented the need for group home care for 19 minors, thereby reducing out-of-home placement costs and impacts to families. Three minors have completed probation and attend college; three minors gained employment while in the wrap program and are off probation and working full-time; three minors have transitioned to comprehensive high schools; and four minors have completed high school prior to termination of probation.
2. Provided cost savings which were able to be flexibly used to provide preventative case management services for at-risk youth and families.

2005-06 Objectives

1. To provide family unity/wraparound services to 12-15 families on an on-going basis.
2. To continue to operate in a cost neutral and/or cost saving position for the County.

258 - Substance Abuse Treatment

	2003-04	2004-05	2004-05	2005-06	2005-06	Increase/ (Decrease)
1100 - General Fund	Actual	Adjusted	Actual	Request	Adopted	
Revenues						
Other Gov't Agencies	\$150,523	\$158,113	\$148,792	\$162,661	\$162,661	\$4,548
Charges for Services	4,053	3,500	3,275	3,500	3,500	0
General Fund Support	373	0	0	0	0	0
Total Revenues	\$154,949	\$161,613	\$152,067	\$166,161	\$166,161	\$4,548
Expenditures						
Salaries & Benefits	\$146,315	\$146,873	\$112,251	\$119,222	\$119,222	(\$27,651)
Supplies & Services	8,634	8,546	6,432	10,300	10,300	1,754
Other Charges	0	6,194	6,194	6,401	6,401	207
Expense Transfer	0	0	27,190	30,238	30,238	30,238
Total Expenditures	\$154,949	\$161,613	\$152,067	\$166,161	\$166,161	\$4,548
Staffing						
Allocated Positions	3.40	3.40	3.40	3.00	3.00	(0.40)
Temporary (FTE)	N/A	0.00	0.00	0.50	0.50	0.50
Total Staffing	3.40	3.40	3.40	3.50	3.50	0.10

Purpose

The Humboldt County Substance Abuse and Crime Prevention Act 2000 (SACPA) program was the result of the voter-passed initiative Proposition 36 in November 2000. The lead agency for this program is the Department of Health and Human Services Alcohol and Other Drugs (AOD) Branch. Probation has partnered with AOD to plan, implement and manage this program locally. This program deals with non-violent drug offenders who fit the statutory criteria and mandates treatment and probation for eligible offenders.

Major Budget Changes

Salaries & Employee Benefits

- \$20,547 Increase in extra help to assist Senior Probation Officer in the absence of a second officer.
- (\$20,276) Decrease in salaries and benefit costs due to freezing one Deputy Probation Officer II position.
- \$1,661 Increase in salaries and retirement benefits due to conversion of staff from 37.5-hour weeks to 40-hour weeks.

Services & Supplies

- \$1,299 Increase in transportation out of County to participate in annual SACPA training conference.

Revenues

- \$15,000 Increase in Substance Abuse Treatment Program (SACPA) revenue.
- (\$10,452) Decrease in targeted case management revenue from FY 2004-05 amount.

Program Discussion

SACPA will enter its fifth and final statutorily funded year in July 2005. The service mandate will continue beyond this year, and discussions are underway in the legislature regarding future funding.

Currently, County allocations are formula-based and calculated on arrest, conviction and treatment data for each county as prescribed by the statute. The Humboldt County FY 2005-06 allocation is anticipated to be almost \$130,000 higher than that of FY 2004-05 due to pending legislation re-distributing other counties' unspent SACPA dollars from last fiscal year. Despite the increase, the County's allocation this year will again be taxed to meet the total treatment and supervision needs of these offenders. Probation staff funded by this allocation are a 1.0 FTE Senior Probation Officer and a 1.0 FTE Legal Office Assistant. A Deputy Probation Officer II position is being frozen due to increases in personnel costs and restricted funding available for probation functions. Public safety needs should continue to be adequately met with the existing staff having a caseload of approximately 120 felony offenders with the assistance of a part time Extra Help Probation Officer.

This budget is consistent with the figures provided in the SACPA County Plan for FY 2005-06 prepared by AOD and is a zero net budget to the General Fund.

For FY 2005-06, the Probation Department reclassified all employees who were on 37.5 hour per week shifts to 40-hour shifts. Growth in outside revenues allowed this change to be accomplished at no expense to the General Fund.

2004-05 Accomplishments

1. Provided probation supervision to all eligible felons with a caseload averaging 120 offenders throughout the year.
2. Prepared and filed over 120 violation petitions with the court to hold offenders accountable for their violation behavior.
3. Attended and participated in the weekly SACPA court calendar, providing input to the Court regarding offender compliance with their individual treatment objectives.

2005-06 Objectives

1. To provide probation supervision to all eligible felony offenders ordered into the SACPA program.
2. To prepare and file appropriate court actions in response to offender violations of probation.
3. To continue to update the Court on offender compliance with treatment objectives by having Probation Officer attendance and participation in the weekly felony SACPA court calendar.

	2003-04	2004-05	2004-05	2005-06	2005-06	Increase/ (Decrease)
1100 - General Fund	Actual	Adjusted	Actual	Request	Adopted	
Revenues						
Other Gov't Agencies	\$53,415	\$191,787	\$95,938	\$164,723	\$164,723	(\$27,064)
General Fund Support	361	0	7	0	0	0
Total Revenues	\$53,777	\$191,787	\$95,946	\$164,723	\$164,723	(\$27,064)
Expenditures						
Salaries & Benefits	\$45,236	\$111,736	\$38,482	\$58,035	\$58,035	(\$53,701)
Supplies & Services	7,121	71,902	54,407	98,238	98,238	26,336
Other Charges	1,420	8,149	3,057	8,450	8,450	301
Total Expenditures	\$53,777	\$191,787	\$95,946	\$164,723	\$164,723	(\$27,064)
Staffing						
Allocated Positions	1.00	2.00	2.00	2.00	2.00	0.00
Temporary (FTE)	N/A	0.14	0.14	0.28	0.28	0.14
Total Staffing	1.00	2.14	2.14	2.28	2.28	0.14

Purpose

The Humboldt County Probation Environmental Preservation Project (PEPP) is a collaborative program between Probation, Humboldt County Office of Education (HCOE) and Six Rivers National Forest Service. The funding for this program results from HR 2389 "safety net" funds available to the County from national forest timber receipts. The PEPP program began operation in August 2002 at an existing Court Community School site in Eureka.

Major Budget Changes

Salaries & Employee Benefits

- (\$60,268) Decrease in salaries and benefits due to freezing Senior Probation Officer position.
- \$4,000 Increase in extra help expense to support program activities.

- \$2,567 Increase in salaries and retirement benefits due to conversion of staff from 37.5-hour weeks to 40-hour weeks.

Services & Supplies

- \$25,000 Increase in contract services expense to pay for Humboldt County Office of Education services and supplies.

Revenues

- (\$25,000) Elimination of High Risk Youth Education grant funding. Humboldt County Office of Education did not receive the grant.
- (\$4,631) Decrease in Forest Service funds. This decrease is actually smaller than was originally projected for year four of the project due to delays in full implementation of Forest Service programs. The anticipated revenue amount includes unused funds from the first three years of the project.

Program Discussion

The program was designed under Title III, Category 4, Forest Related Educational Opportunities guidelines and is planned to operate through June 2006.

This year HR 2389 (“The Secure Rural Schools and Community Self-Determination Act”) monies will only fund a 1.0 FTE Deputy Probation Officer I/II. The Senior Probation Officer position added last year was never filled because staff

resources were required elsewhere to meet mandated service needs resulting from unexpected new vacancies. The remaining officer will continue to develop and maintain linkages to local colleges, the California Conservation Corps, the California Department of Forestry and a number of private businesses associated with the environment and the forest industry to present information or provide educational field trip sites for PEPP students. The officer also serves as liaison with Six Rivers National Forest Service and HCOE in the establishment of activities and curriculum for the program as well as providing onsite supervision of the participants. Additionally, the officer will participate on the Community Schools screening committee.

Current program participants are ages 14 to 18, have entered the Juvenile Justice System through their criminal behavior, and have some level of probation involvement either through wardship or informal contract. The program accommodates 12 to 20 youths. Students are exposed to specialized environmental science-based curriculum in a Community School setting. The objective is to prepare students for a transition to institutions of higher learning or employment in environmental sciences field. As a result of their participation, these youths will be less likely to further penetrate the juvenile justice system and will have greater opportunities for a successful and productive adult life. The length of the program day and the supervision provided also address community safety concerns.

The HR 2389 program is entering its fifth and final year of operation and funding in a five-year program period. Last year’s intention that PEPP be combined with the HCOE High Risk Youth Education grant program (SB 1095) was never realized. The original projected five-year budget for the combined PEPP and Probation JAWS programs has been

under-spent. There are a number of pending bills that would continue this funding. If funding is not restored, program participants would be absorbed into other departmental program as deemed most appropriate.

For FY 2005-06, the Probation Department has reclassified all employees who were on 37.5 hour per week shifts to 40-hour shifts. Growth in outside revenues allowed this change to be accomplished at no expense to the General Fund.

2004-05 Accomplishments

1. Provided probation supervision and intervention to over 25 probation-involved youths engaged in the PEPP community school program.
2. Supported two Americorps workers and an Instructional Aide to assist with classroom curriculum, student tutoring and management, and special projects.
3. Built a handicap-accessible nature trail on the Glen Paul campus, earning PEPP students over \$380 in stipends for their work. A significant percentage of these earnings were applied toward victim restitution and other court fines and fees.

4. Started a community garden project associated with the Arcata recycling center.

2005-06 Objectives

1. To provide probation supervision and intervention to 25 probation-involved youths engaged in the PEPP community school program.
2. To continue to support Americorps and Instructional Aide positions to support program goals and objectives.
3. To have PEPP students complete the community garden and greenhouse project in Arcata, again with the objective of students earning stipends and taking responsibility for restitution to victims and other court obligations.