

MISSION

The mission of the Probation Department is: Providing public safety through collaborative partnerships and innovative practices in corrections, with accountability and compassion.

The vision of the Probation Department is Safe Communities through Changed Lives.

The Probation Department believes its well-trained, dedicated, and compassionate employees are the Department's most valuable asset. The Department is committed to respecting human rights and diversity, fostering transparency through accountability and communication, and providing exemplary service by leading with integrity, humility, honesty, and equality.

DEPARTMENT BUDGET SUMMARY

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	2,271,531	2,074,752	2,137,115	62,363
IG Rev - Federal	166,935	415,351	302,144	(113,207)
Other Gov Agency	31,980	25,000	25,000	0
Service Charges	361,873	279,500	186,500	(93,000)
Miscellaneous Rev	3,833	4,800	4,550	(250)
Other Fin Sources	3,357,439	4,811,956	4,469,740	(342,216)
Total Revenue	6,193,591	7,611,359	7,125,049	(486,310)
Salaries & Benefits	15,314,806	14,669,805	14,556,745	(113,060)
Services & Supplies	2,532,109	3,383,636	2,911,792	(471,844)
Other Charges	87,087	100,625	310,025	209,400
Fixed Assets	14,794	120,700	149,600	28,900
Other Fin Uses	11,354	0	63,000	63,000
Intrafund Transfers	49,964	97,369	44,735	(52,634)
Total Appropriations	18,010,115	18,372,135	18,035,897	(336,238)
FUND 1000 GENERAL FUND TOTAL	11,816,523	10,760,776	10,910,848	150,072

MAJOR BUDGET CHANGES

Revenue

Operating Transfers

- (\$203,000) Reduction in use of fund balance in the Supplemental Law Enforcement Services Fund (SLESF).
- (\$224,000) Reduction in use of fund balance in the Public Safety Realignment Local Innovation Fund.
- \$107,000 Increase in the Corrections Innovation Performance Fund.

Probation

RECOMMENDED BUDGET • FY 2020 - 21

Appropriations

Salaries and Benefits

- (\$333,686) Decrease in Workers Compensation premium charge to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.
- \$215,420 Increase in the employer's share of CalPERS retirement costs.

Services and Supplies

- (\$65,326) Decrease in the General Liability insurance premium to bring the program funding level to an acceptable confidence level as provided by the Risk Management Division.
- (\$274,472) Reduction in Professional and Specialized Services to bring the appropriation in line with actual expenditure trends. and reclassify emergency housing funds to the Care and Support Object.
- (\$162,093) Decrease in travel expenses in recognition of travel restrictions related to COVID-19.

Other Charges

- \$139,400 Increase in Housing expense for emergency housing for clients facing homelessness after release from custody.

Other Financing Uses

- \$63,000 Increase in Operating Transfers Out to Fleet for the replacement of a vehicle the Department had been leasing from Fleet.

PROGRAM SUMMARIES

Administration

The Administration Division plans, organizes, directs and supports the daily operations of the Probation Department by providing exceptional customer services to Probation employees, County departments, outside agencies and the community we serve. The division leads the development of policy and procedures of all administrative, clerical and fiscal aspects of the department and oversees the development and implementation of the departmental budget.

Adult Probation Services

The Adult Probation Services division provides countywide community supervision of adult offenders, and provides investigations and reports regarding offenders to the Superior Court. Activities in this division include general supervision, Post Release Community Supervision (PRCS) Mandatory Community Supervision (MCS), Day Reporting Services, Court services and investigations, Electronic Monitoring Program, Drug Court, Domestic Violence Court, DUI Court, Behavioral Health Court, Veteran's Court, enforcement of court orders, and brokering community services.

The Community Corrections Center (CCC) provides adult offender intake, assessment and referral services, as well as “One Stop” supervision, treatment, education, vocational, and substance abuse interventions. The CCC facility includes Probation, Human Services, Public Health, Mental Health, Education, and community-based services such as the Northern California Construction Training academy, as prescribed through the Public Safety Realignment plan and funding.

Juvenile Court Commitments

This unit includes the care, custody and rehabilitative interventions of juvenile detainees committed by Court Order to contracted ranches, camps, and the Division of Juvenile Facilities (DJF) of the California Department of Corrections and Rehabilitation (CDCR). Revenue for this program comes from the Youthful Offender Block Grant.

Juvenile Probation Services

The Juvenile Probation Services division provides countywide community supervision of juveniles, and provides investigations and reports regarding juveniles to the Superior Court. Activities in the division include supervision, intake services, court services, Juvenile Electronic Monitoring Program, Juvenile Court Work Program, Teen Court, Juvenile Drug Court, Probation Supervision Officers embedded at local high schools, enforcement of Court orders, placement services, diversion program, delinquency prevention, and brokering community services.

Juvenile Residential Facility

Closure of the Placerville Juvenile Detention Facility was approved in FY 2018-19 by the Board of Supervisors. Operation of the South Lake Tahoe Juvenile Treatment Center continues. This facility is a medium security juvenile detention facility where juveniles await adjudication of cases for delinquent acts, and engage in court-ordered program efforts toward rehabilitation and promotion of public safety. The juvenile residential facility provides mandated services and treatment programs to incarcerated youth. This facility supports provisions of four court ordered disposition programs; Chances (for up to 30 days), Choices (for up to 90 days), Changes (for up to 180 days), and Challenge (for up to 240 days). All facilities within the State must comply with State Title 15 and Title 24 regulations covering staffing ratios, (staff-to-juvenile), care and custody programming, housing conditions, facility maintenance, medical, educational, and treatment services, and custody transports to Juvenile Court and out of County institutions.

Operations Support Division

The Operations Support Division provides comprehensive program support and development to the Probation Department. This division leads the advancement and preservation of policy, procedure and best practices for all Department training and program development. This division also provides central department services such information technologies, facilities maintenance, data research and analytics, and human resources functions.

Probation

RECOMMENDED BUDGET • FY 2020 - 21

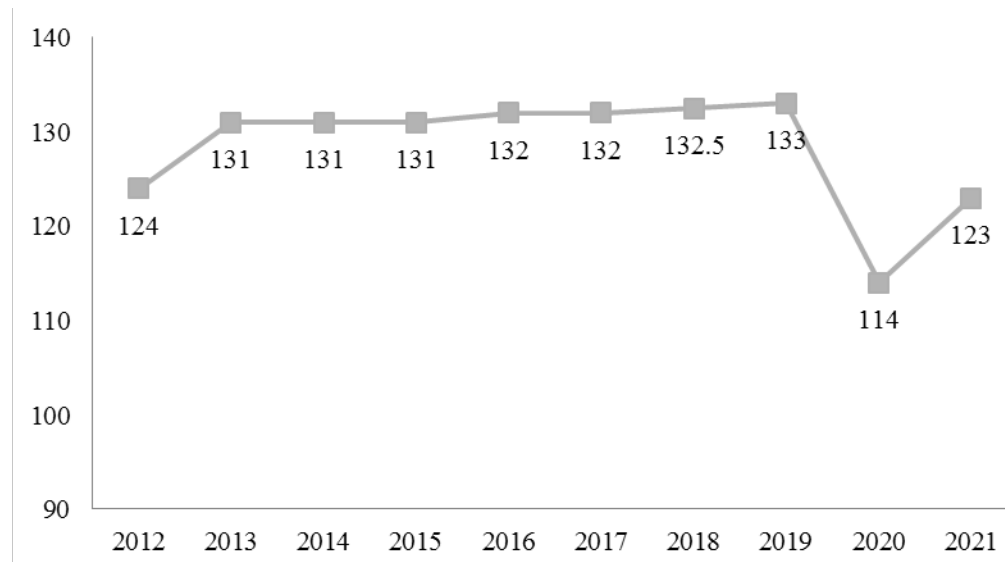
BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
Administration	\$ 4,661,706	\$ 6,126	\$ 4,655,580	25.5
Adult Probation Services	\$ 5,525,287	\$ 3,772,709	\$ 1,752,578	33.5
Juvenile Detention Facilities	\$ 4,813,249	\$ 1,486,066	\$ 3,327,183	34
Juvenile Probation Services	\$ 3,035,655	\$ 1,860,148	\$ 1,175,507	21
Total	\$ 18,035,897	\$ 7,125,049	\$ 10,910,848	114

STAFFING TREND

Staffing for the Probation Department increased slightly following 2011 Public Safety Realignment. In FY 2018-19 staffing was reduced due to the closure of the Placerville Juvenile Detention Center, approved during FY 2018-19. The proposed staff allocation for FY 2020-21 is 123 FTEs, which reflects a net increase of 9 FTEs from the FY 2019-20 Recommended Budget and 10 FTEs from the adjusted allocation. One FTE was deleted in the spring of 2020 as part of a restructuring related to the closure of the Placerville Juvenile Detention Center. The 10 FTE increase is related to Senate Bill (SB) 10, which, if upheld by the voters in November, 2020, would abolish the cash bail system and require counties perform a risk analysis to determine the pre-trial disposition of persons charged with crimes. It should be noted that funding for the 10 FTE positions is not included in the Recommended Budget pending the outcome of SB 10.

The CAO authorized the underfill of three FTE Sr. Deputy Probation Officers with Deputy Probation Officer I/II-Institutions positions in the spring of 2020, in order to meet minimum staffing requirements and citing a lack of candidates qualified for the Sr. Deputy Probation Officer position; however, the Department needs the higher level allocations long-term and anticipates being able to fill at this level through departmental promotions or other means during FY 2020-21. Normal practice is to adjust a department's allocation to match filled positions during the Recommended Budget process; however, to meet the Department's operational needs, the CAO recommends that these underfilled positions be carried through to FY 2020-21. The underfilled positions will not exceed the limit of one year, as provided in the Personnel Rules.



RECOMMENDED BUDGET

This Budget is recommended at \$18,035,897, which is a decrease of \$336,238 (1.8%) when compared to the FY 2019-20 Adopted Budget. The General Fund provides 60.5% of the funding for the Department, and total General Fund Support is increased by \$150,072 (1.4%) when compared to the FY 2019-20 Adopted Budget.

The Governor signed Senate Bill 10 in August, 2018, which authorized a change in the State's pretrial release system from a cash bail system to a risk-based release and detention system. Under the law, the Probation Department would be required to perform pre-trial assessments of all persons booked into the jails with 12-24 hours of booking. The State has not identified any funding for the program; however, the Department estimates the need for 10 additional staff to fulfill the program mandates.

In January, 2019, a referendum to repeal the legislation qualified for the November, 2020 General Election ballot. If the referendum fails and the legislation is upheld, the Department may have to implement the program by January 1, 2021. Due to the uncertainty of the program's future and the lack of identified funding, the CAO recommends adding the 10 allocations in the Recommended Budget, but not adding appropriations at this time. Adding the allocations will allow the Department to conduct recruitments and create hiring lists before the election, so it will be positioned to fill the allocations quickly if needed. The California Chief Probation Officers Association is working with the state to identify funding for the program; however, if no funding is available, and the program is implemented, additional General Fund support will need to be provided to the Department this fall.

CAO Adjustments

The Department requested additional appropriations that were deferred in the Recommended Budget, and will be considered in the fall with the Adopted Budget.

Sources & Uses of Funds

Other than discretionary General Fund tax revenue, the Department's largest source of revenue is from the State. The Department receives a share of the Public Safety Augmentation Fund (Proposition 172) Sales Tax (\$1,424,786). The State also provides some funding for juvenile probation services (\$674,949).

The Probation Department's budgeted use of Public Safety Realignment funds is \$2,171,098 in FY 2020-21. This includes recovery of 13% of the Office's overhead costs, which is not full recovery of overhead costs and results in a General Fund subsidy of approximately \$229,000 for these activities. It should be noted that the total FY 2020-21 budget for Public Safety Realignment program (including funding in the Sheriff's Office and HHS) relies on the use of limited fund balance. In future years, if Public Safety Realignment fund balance is exhausted and related revenues do not increase, it may be necessary to reduce or restructure services, or consider an increase to the General Fund subsidy to the programs.

Transfers from special revenue funds include \$507,000 from the Corrections Performance Innovation fund; \$707,000 from the Supplemental Law Enforcement Services Account; \$230,000 from the Public Safety Realignment Local Innovation funds; and \$541,000 from the Youthful Offender Block Grant Fund.