

# PROBATION

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## Mission

The Mission of the Probation Department is to promote the health and safety of El Dorado County by conducting investigations for the Court, enforcing Court Orders, ensuring victims rights, engaging in prevention partnerships, and facilitating the re-socialization of offenders, while maintaining integrity and professionalism.

## Program Summaries

**Administration**  
**Positions: 7.7 FTE**

**Total Appropriations: \$2,155,127**  
**Net County Cost: \$1,995,107**

Plan, organize and direct the Probation Department's functions. Provide policy and procedure direction.

**Operations Support**  
**Positions: 15.3 FTE**

**Total Appropriations: \$1,444,434**  
**Net County Cost: \$1,433,684**

Provides clerical, budget and accounting support to all divisions of the Probation Department. Monitors programs funded by State grants; coordinates mandated training programs and staff development activities.

**Juvenile Hall**  
**Positions: 24.5 FTE**

**Total Appropriations: \$2,550,744**  
**Net County Cost: \$1,915,318**

Operation of a 40-bed (staffed for reduced 30-bed) population, secure, juvenile detention facility for juveniles awaiting adjudication of criminal charges, and those serving court-ordered sentences. Provides treatment programs to incarcerated youth. Facility must comply with State regulations concerning staffing levels, (i.e., staff-to-juvenile ratio), care and custody programming, housing accommodations, facility maintenance, and custody transports to court and out of County institutions.

**SLT Juvenile Treatment Center**  
**Positions: 32.00 FTE**

**Total Appropriations: \$3,255,475**  
**Net County Cost: \$3,111,975**

Operation of a 40-bed, secure, juvenile detention facility for juveniles awaiting adjudication of criminal charges, and those serving court-ordered sentences. Provides treatment programs to incarcerated youth, and houses the El Dorado County Juvenile Ranch Commitment Program (Challenge). Facility must comply with State regulations concerning staffing levels, (i.e., staff-to-juvenile ratio), care and custody programming, housing accommodations, facility maintenance, and custody transports to court and out of County institutions.

**Juvenile Court Commitments**  
**Positions: 0.0 FTE**

**Total Appropriations: \$111,000**  
**Net County Cost: \$111,000**

Costs for the care and custody of juvenile detainees placed by Court Order at contracted ranches, camps, and the Division of Juvenile Justice (DJJ).

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**Grant Programs**  
**Positions: 1.0 FTE**

**Total Appropriation: \$89,248**  
**Net County Cost: \$17,263**

**Deleted one (1) FTE Deputy Probation Officer in the BOMUSD Safe Schools Grant Program. Grant funding ended June 30, 2008.**

Mentally Ill Offender Crime Reduction Grant (MIOCR) – 1.0 FTE The MIOCR grant will fund one full-time Deputy Probation Officer to provide services to adult mentally ill offenders on Probation in the community with the expansion of Behavioral Health Court from South Lake Tahoe to the West Slope, through State funding administered by the Corrections Standards Authority.

**Probation Services**  
**Positions: 46.5 FTE**

**Total Appropriations: \$4,476,458**  
**Net County Cost: \$1,988,360**

The Probation Services division provides Countywide probation services and field supervision for both adult and juvenile offenders, and provides investigations and reports regarding offenders to the Superior Court of California.

Deleted 2.0 FTE Deputy Probation Officer's in the Transitional and Reporting Education Center (TREC) Programs as agreed upon by the Office of Education and Courts.

### **Fiscal Year 2007-08 Major Accomplishments**

#### *Reduce Crime*

- **Adult Electronic Monitoring Program (EMP)** – In partnership with the Sheriff's Department and with Board of Supervisors approval, the Probation Department successfully transitioned adult electronic monitoring from the Sheriff to Probation. This program assists in the relief of jail overcrowding by providing EMP monitoring supervision of up to 60 adult offenders, and included expansion of the program to South Lake Tahoe.
- **DNA** – Utilization of California Fingerprint ID Trust to fund Deputy Probation Officers as they test adult and juvenile probationers, to include all preexisting offenders at the time legislation (Proposition 69) passed.

#### *Improve Technology Efficiencies*

- **AutoMon** – Successfully implemented three of four modules of the new database to include Adult Probation, Juvenile Probation and Juvenile Institutions.
- **Training Management Software (TMS)** – Electronic training database purchased and implemented to streamline the management of Standards and Training for Corrections (STC) training mandates for over one hundred sworn officers.
- **Contract Database** – Implemented a contract database to manage and monitor over 60 contracts and Memorandum's of Understanding (MOU). This database has the capability to track pertinent fiscal information. The database was given to Probation by Environmental Management, which resulted in no cost to the County.

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### *Maintain Healthy Communities*

- **Community Alliance to Reduce Truancy (CART)** – With additional Juvenile Justice Crime Prevention Act (JJCPA) funding from the Corrections Standards Authority (CSA) and approval from the Board of Supervisors, the department has expanded services Countywide to include the addition of 1.0 FTE Deputy Probation Officer in South Lake Tahoe.

### *Develop Collaborative Solutions*

- **Juvenile Probation and Camp Fund (JPCF) Ranch Camp Funding** – The Probation Department successfully worked with the Corrections Standards Authority (CSA) to identify the South Lake Tahoe Juvenile Treatment Center Challenge Program as a viable ranch/camp alternative for El Dorado County. This program was approved by CSA and resulted in the department receiving approximately \$60,000 in revenue, which has offset the cost of contracted youth services in the program.
- **Proposition 36 – The Substance Abuse Crime Prevention Act (SACPA)** continues to be a successful program in El Dorado County, utilizing the Drug Court Model as supported by the Courts.
- **MIOCR (Mentally Ill Offender Crime Reduction Grant Program)** – The department worked collaboratively with the Sheriff, Courts and Mental Health to provide services to adult mentally ill offenders on probation in the community with the expansion of Behavioral Health Court from South Lake Tahoe to the West Slope, through State funding administered by the Corrections Standards Authority.

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### Fiscal Year 2008-09 Goals and Objectives

<b>Goal</b>	<b>Strategies</b>	<b>Key Performance Indicator (s)</b>
<i>Promote Positive Employee Climate</i>	Recognize positive employee performance; establish and maintain events promoting morale.	Annual employee awards; annual comprehensive employee evaluations; annual employee events.
<i>Recruit and Retain Skilled Workforce</i>	Improve vacancy rates by identifying and addressing specific issues causing the lack of recruitment and retention of skilled staff.	Department vacancy rate reduced to 8%; SLT Juvenile Treatment Center vacancy rate reduced from 25% to 15%.
<i>Promote Learning and Growth</i>	Promote staff development through annual training.	Successful completion of annual STC sworn staff training mandates. In-house support staff training annually.
<i>Improve Technology Efficiencies</i>	Implement the new Probation case management and revenue recovery database.	Implement AutoMon case management database (fiscal module) in the next fiscal year (2008/09).
<i>Develop Collaborative Solutions</i>	Seek or maintain collaborative partnerships to increase services to offenders.	Continue funding for service programs such as Proposition 36 and MIOCR through maintenance of collaborative efforts.
<i>Enhance Services</i>	Seek and maintain grants and special revenues to expand alternatives to incarceration and treatment.	Secure available grant funding and special revenues available through State and Federal grant programs; Maintain funding for MIOCR and JJCPA (CART).
<i>Improve External and Internal Communication</i>	Refine new case management database that can share certain information with other law enforcement agencies.  Provide department policy and procedure manuals electronically.	Within twelve months connect the Sheriff and local Police Departments to AutoMon database.  Establish an Intranet accessible policy and procedures manual to staff.
<i>Maximize Funding Opportunities</i>	Pursue grants and other revenue collection avenues.	Assist in the application process for the JABG grant to facilitate a Juvenile Detention Facility CIP.

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<i>Reduce Crime</i>	Prevent new crimes from being committed by Probationers supervised by the Probation Department during the term of probation.	90% of adult caseload will not have new crimes committed while under Probation supervision.
<i>Maintain Healthy Communities</i>	Deter illegal drug use through Probation enforcement, drug treatment and drug testing.	80% or more of drug tests taken will indicate no illegal drug use.
<i>Promote Economic Opportunity</i>	Promote employability of offenders through alternative sentencing provided by the Probation Department.	Electronic Monitoring Program (EMP) program adults maintain employment and the ability to pay victim restitution and other applicable fines/fees while serving their commitment.
<i>Maintain Fiscal Efficiency and Stability</i>	Meet all budget restrictions as required by the BOS and CAO and efficiently meet any required funding limitations.	Monitor Probation's budget on a monthly basis to ensure compliance with annual budget requirements and CAO direction.

### Chief Administrative Office Comments

The Proposed Budget for the Probation Department is recommended at a Net County Cost of \$10,572,707, an increase of \$447,988 from FY 2007-08.

Revenue is decreasing by \$471,639. Notable changes to revenue include:

- S/O 0880 (State Other) – decrease of \$56,881 in the JPCF Juvenile and Ranch/Camp funding. This is based on the anticipated 10% State wide program cuts.
- S/O 1100 (Federal Other) – reduction of \$92,613 from the Safe Schools Grant (Black Oak Mine Unified School District/BOMUSD) – grant ended in FY 07/08 – no new funding identified at this time.
- S/O 1684 (Care in Juvenile Hall) – decrease of \$30,000 for parental reimbursement (903 W&I) based on FY 2007-08 collection trends. The Probation Department will be working with the Treasurer/Tax Collector to see why collections have declined in the past six months.
- S/O 1800 (Interfund Revenue) – Increase of \$30,000 due to second year funding of the DUI grant funded through Public Health.
- S/O 2020 (Operating Transfers-In) – overall decrease of \$142,041. Changes include an approximate \$142,000 reduction in use of the Probation Automation Trust Account; \$86,000 reduction in Juvenile Justice funding (JJCPA); \$5,800 reduction in Standards and Training for Corrections (STC); additional \$94,000 for the Division of Juvenile Justice (DJJ) Youthful Offender Block Grant (YOBG).

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- S/O 2032 (Title IV-E) – overall decrease in Title IV-E revenue of \$170,000 due to Federal changes in administrative claiming guidelines which significantly narrows the juvenile probation population eligible for reimbursement of administrative activities.
- S/O 2034 – (SB933) – group home visits is decreasing by approximately \$21,000. This amount is based on last FY published Federal allocation. It is uncertain if the State will continue to fund the “unfunded” Federal portion of this activity. For this reason, and the change in claiming guidelines as discussed above, the State portion has been removed.

The recommended budget includes an overall appropriation increase of \$447,988 which is attributed mainly to salaries and benefits. Notable changes to appropriations include:

Salaries and benefits are increasing by \$408,044. Significant changes are noted below:

- In FY 2007/08 salaries were reduced in Administration and the SLT Juvenile Treatment Center by \$225,000 to meet needed CAO budget reductions. The expectation was for the Department to absorb this amount in salary savings during the year. This was accomplished; however, the full funding of salaries contributes to the FY 2008-09 increase.
- Reduction of 3.0 FTE Deputy Probation Officer I/II positions at \$78,000 each totaling \$234,000.
- Addition of 2.0 FTE Supervising Deputy Probation Officer’s (Institutions) approved by the Board Of Supervisors in FY 2007/08 totaling \$193,000.
- Also factored in are increases to Worker’s Compensation and Retiree Health.

Services and supplies are decreasing slightly by \$36,629. Line items have been adjusted based on a review of actual activity. The department also made additional reductions to services and supplies during budget preparation to meet reduced budget targets. Significant changes to services and supplies are noted below:

Professional and specialized services are decreasing by \$159,117.

Psychiatric Medical is increasing by \$55,500. This increase is attributed to services for drug and alcohol counseling, life skills and family counseling at the South Lake Tahoe Juvenile Treatment Center Challenge Program.

Rents and Lease of Buildings is increasing by \$35,944. This increase is associated with the office relocation from Pierroz Road to Durock Road during FY 2007-08. Also associated with the move is an increase in utilities of \$14,700.

Examples of decreases to services and supplies include areas such as:

Medical, Dental & Lab Testing -	\$21,748
Staff Development and Transportation & Travel -	\$20,053
Minor Equipment, Computer and Telephone -	\$23,018

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Other charges are decreasing overall by \$23,346. The main component, Support and Care, is recommended at \$121,000. The department has continued to reduce the amount over the past couple of years in order to meet reduced budget targets. While it is not anticipated, should the budgeted amount become insufficient due to assignments of minors to ranches or camps by the Courts, the department may need to return to the Board for additional appropriations.

The support and care budget is for minors committed by the Courts to contracted ranches and camps as well as minors committed to the Division of Juvenile Justice (DJJ), formerly known as the California Youth Authority. The Courts continue to keep commitments to the ranches and camps to a minimum by utilizing the Challenge Program through the South Lake Tahoe Juvenile Treatment Center. Although there are still out of County referrals, the Probation department has dramatically reduced the care and support expenditures since the Juvenile Treatment Center opened. During FY 2004-05 the budget for ranch and camp commitments was \$604,000. In FY 2005-06 the amount was reduced to \$322,000. In FY 2006-07 the amount was further reduced to \$210,475 due to the ability to utilize in-house resources. In FY 2007-08 the amount budgeted was \$135,475, and the proposed budget for FY 2008-09 is \$121,000. The funding included in this budget is for those instances where the Court may determine a ranch or camp more appropriate.

Also included in other charges is a transfer to the Mental Health Department for services provided to the South Lake Tahoe Juvenile Treatment Center at a cost of \$35,000 which is the same as in FY 2007-08.

Fixed Assets are decreasing by \$332,550. Many of the fixed assets identified in the FY 2007-08 budget were related to the relocation of the Probation Main Office to Durock Road.

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### Personnel Allocation

Fiscal Year 2008-09 BOS Approved Personnel Allocation	2007-08 Adjusted Allocation	2008-09 Dept Request	2008-09 CAO Recm'd	Diff from Adjusted
Chief Probation Officer	1.00	1.00	1.00	0.00
Accountant I/II	1.00	1.00	1.00	0.00
Administrative Secretary	2.00	2.00	2.00	0.00
Administrative Technician	2.00	2.00	2.00	0.00
Assistant Chief Probation Officer	1.00	1.00	1.00	0.00
Correctional Cook	4.00	4.00	4.00	0.00
Correctional Food Services Supervisor	2.00	2.00	2.00	0.00
Department Analyst I/II	1.00	1.00	1.00	0.00
Sr. Department Analyst	1.00	1.00	1.00	0.00
Deputy Chief Probation Officer	4.00	4.00	4.00	0.00
Deputy Probation Officer I/II	35.50	32.50	32.50	-3.00
Deputy Probation Officer I/II - Institutions	28.50	28.50	28.50	0.00
Fiscal Administrative Manager	1.00	1.00	1.00	0.00
Fiscal Technician	2.00	2.00	2.00	0.00
Information Technology Department Coordinator	0.00	0.00	0.00	0.00
Sr. Information Technology Dept. Coordinator	1.00	1.00	1.00	0.00
Legal Office Assistant I/II	2.50	2.50	2.50	0.00
Legal Secretarial Services Supervisor	2.00	2.00	2.00	0.00
Legal Secretary I/II	1.00	1.00	1.00	0.00
Sr. Deputy Probation Officer	11.00	11.00	11.00	0.00
Sr. Deputy Probation Officer - Institutions	7.00	7.00	7.00	0.00
Sr. Legal Secretary	4.50	4.50	4.50	0.00
Sr. Office Assistant	1.00	1.00	1.00	0.00
Supervising Deputy Probation Officer	6.00	6.00	6.00	0.00
Supervising Deputy Probation Officer - Institutions	8.00	8.00	8.00	0.00
<b>Department Total</b>	<b>130.00</b>	<b>127.00</b>	<b>127.00</b>	<b>-3.00</b>



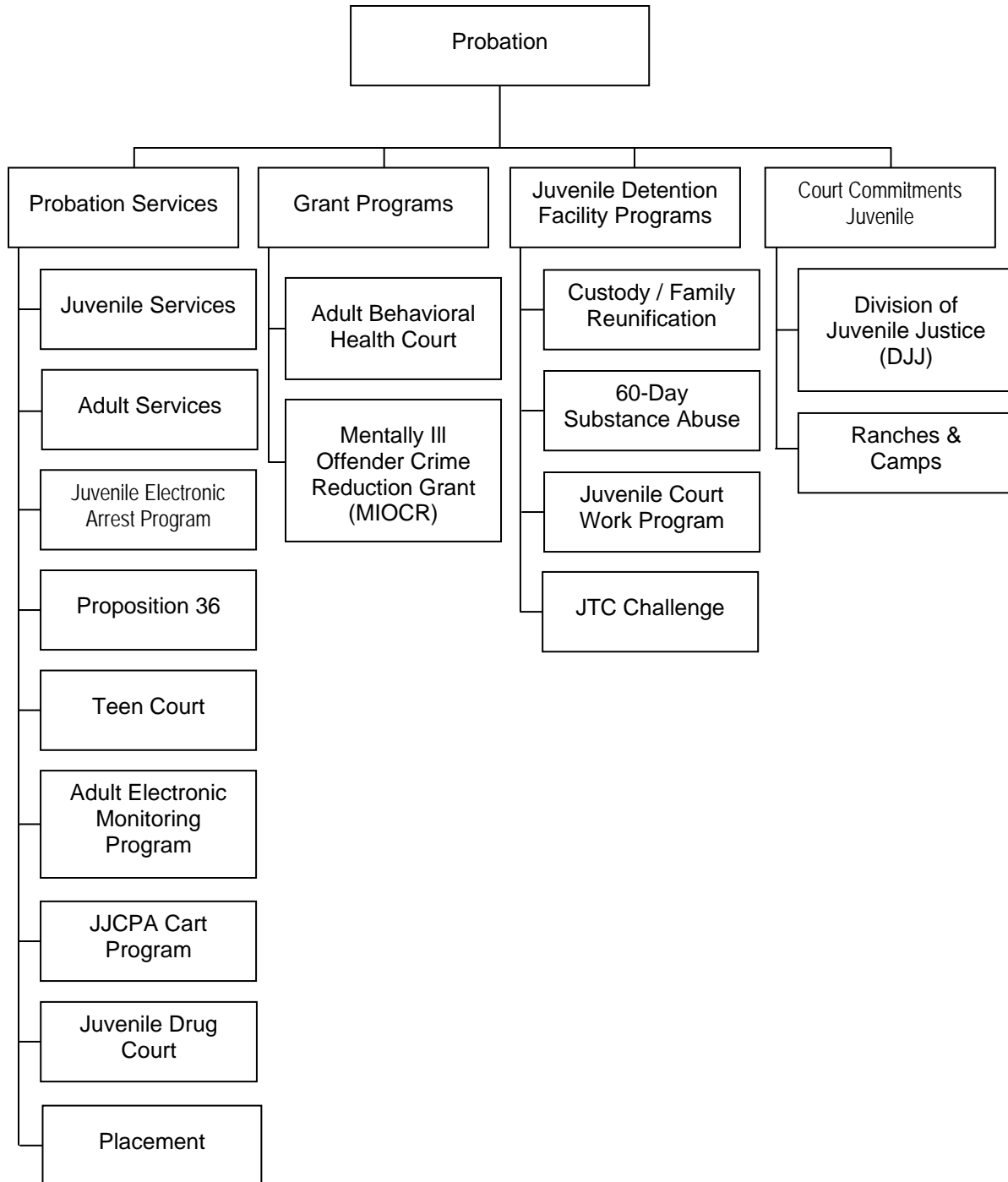
# PROBATION

## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
 DEPARTMENT: 25 PROBATION

		PRIOR YR ACTUAL	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
<b>TYPE: R REVENUE</b>						
<b>CLASS</b>	<b>CLASS TITLE</b>					
03	REV: FINE, FORFEITURE & PENALTIES	22,976	10,000	10,000	10,000	0
05	REV: STATE INTERGOVERNMENTAL	1,734,863	1,917,750	1,852,871	1,852,871	-64,879
10	REV: FEDERAL INTERGOVERNMENTAL	80,766	92,613	0	0	-92,613
12	REV: OTHER GOVERNMENTAL AGENCIES	20,826	10,000	10,000	10,000	0
13	REV: CHARGE FOR SERVICES	753,212	503,788	513,472	523,472	19,684
19	REV: MISCELLANEOUS	26,028	5,750	5,750	5,750	0
20	REV: OTHER FINANCING SOURCES	1,090,782	1,441,517	1,107,686	1,107,686	-333,831
<b>TYPE: R SUBTOTAL</b>		3,729,452	3,981,418	3,499,779	3,509,779	-471,639
<b>TYPE: E EXPENDITURE</b>						
<b>CLASS</b>	<b>CLASS TITLE</b>					
30	SALARY & EMPLOYEE BENEFITS	9,560,599	11,051,518	11,497,256	11,459,562	408,044
40	SERVICE & SUPPLIES	1,290,222	2,034,062	2,003,216	1,997,433	-36,629
50	OTHER CHARGES	65,676	184,471	169,996	161,125	-23,346
60	FIXED ASSETS	26,642	341,550	14,000	9,000	-332,550
70	OTHER FINANCING USES	85,734	12,000	0	0	-12,000
72	INTRAFUND TRANSFERS	405,747	482,536	451,008	455,366	-27,170
<b>TYPE: E SUBTOTAL</b>		11,434,621	14,106,137	14,135,476	14,082,486	-23,651
<b>FUND TYPE: 10</b>	<b>SUBTOTAL</b>	7,705,169	10,124,719	10,635,697	10,572,707	447,988
<b>DEPARTMENT: 25</b>	<b>SUBTOTAL</b>	7,705,169	10,124,719	10,635,697	10,572,707	447,988

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Positions: 127