

# PROBATION

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## Mission

The Mission of the Probation Department is to promote the health and safety of the County of El Dorado 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: 19.5.0 FTE**

**Extra Help: \$19,034**

**Overtime: \$19,931**

**Total Appropriations: \$3,120,567**

**Total Revenues: \$141,192**

**Net County Cost: \$2,979,375**

Plan, organize and direct the Probation Department's functions. Provide policy and procedure direction. Provide overall responsibility for department budget development, review and administration. Provide department IT related services including law enforcement data systems support, desktop support, and network support. Provide Internal Investigations. Provide day-to-day management activities within assigned divisions. Operation/Support Services has been combined into Administration beginning with FY 11/12.

### **Fiscal/Personnel Services:**

Provide fiscal support to all divisions within the Department. Fiscal support includes revenue collection, victim restitution distribution and tracking, billing, time study auditing, grant/special revenue claiming and administration, auditing, accounts payable, purchasing, payroll processing, all personnel related activities, records management, coordinating mandated training programs and staff development activities.

### **West Slope (WS) Clerical Support Services:**

Provide all clerical support functions within the WS Probation Division (Main Office) to include preparation of various legal and Court documents, Court filings, update law enforcement data systems, front reception, and records management. The higher level position in this unit processes all Department contracts and Board of Supervisor agenda items.

### **South Lake Tahoe (SLT) Clerical Support Services:**

Provide all clerical support functions within the SLT Probation Division to include preparation of various legal and Court documents, Court filings, update law enforcement data systems, front reception, and records management. In addition, prepares off-site deposits of revenue collected, office operational activities (order supplies, coordinate equipment repairs, coordinate various work order requests). The higher level position in this unit supports the Manager in the SLT Probation division.

**Revenues** include 10% administrative fees for victim restitution distribution and tracking; and returned check (NSF) fees. Both revenues are considered on-going. Automation Special Revenue Fund (SRF) transfer for Probation law enforcement data system. This revenue is one-time.

**Extra Help** is utilized in the fiscal/personnel unit of the Department. A part-time extra help position utilized to support personnel activities within the Department. Another part-time extra

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help position is utilized in the fiscal unit to work in the collections unit and coordinate referrals to County Collections. This position will also be utilized to implement the fiscal module of the new law enforcement data system in the Department.

**Juvenile Probation Services:**

**Positions: 18.0 FTE**

**Extra Help: \$0**

**Overtime: \$27,064**

**Total Appropriations: \$1,767,329**

**Total Revenues: \$830,759**

**Net County Cost: \$936,570**

The Juvenile Probation Services divisions provides countywide community supervision of juvenile offenders, and provides investigations and reports regarding offenders to the Superior Court. Activities in the divisions include supervision, intake services, court services, Juvenile Electronic Monitoring Program, Juvenile Court Work Program, Teen Court, Juvenile Drug Court, Probation services at local high schools, enforcement of Court orders, placement services, and broker of community services.

Note: This request includes the loss of VLF funding in the amount of \$280,000 for the Juvenile Justice Crime Prevention Act (JJCPA) program. Estimated VLF funding of \$100,000 has been left in the budget to fully fund the JJCPA program for the 1st quarter of the fiscal year only.

**Revenues** include Public Safety Sales Tax; State funded programs such as the Youthful Offender Block Grant; State Sales Tax Realignment; Federal Title IV-E claiming for foster care administrative activities; and Group Home visits funded by SB933. At this time, all revenues are considered on-going, however, the State budget crisis could impact many of the revenues listed.

**Adult Probation Services:**

**Positions: 22.0 FTE**

**Extra Help: \$0**

**Overtime: \$6,664**

**Total Appropriations: \$2,163,865**

**Total Revenues: \$907,407**

**Net County Cost: \$1,256,458**

The Adult Probation Services divisions provide countywide community supervision of adult offenders, and provides investigations and reports regarding offenders to the Superior Court. Activities in this division include adult probation supervision, Court services and investigations, Electronic Monitoring Program, Proposition 36 Drug Court, Domestic Violence Court, DUI Court, Behavioral Health Court, enforcement of orders, and broker of community services.

**Revenues** include Public Safety Sales Tax; Adult Probation fees such as supervision and testing fees; SB678. At this time, all revenues are considered on-going. The collection of State sales tax could affect the amount projected in this budget proposal.

**Juvenile Detention Facilities:**

**Positions: 48.0 FTE**

**Extra Help: \$195,168**

**Overtime: \$85,387**

**Total Appropriations: \$5,236,121**

**Total Revenues: \$820,800**

**Net County Cost: \$4,415,321**

Operation of two secure, juvenile detention facilities for juveniles awaiting adjudication of criminal charges, and those serving court-ordered sentences. They provide mandated services

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and treatment programs to incarcerated youth and the SLT facility houses the El Dorado County Juvenile Ranch Commitment Program (Challenge). Facilities 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.

**Revenues** include Youthful Offender Block Grant (YOBG); Contract County detention reimbursement; Parental reimbursement for juvenile detention (WIC 903). All of the revenues included in this division are considered on-going at this time.

**Extra Help** employees in these divisions include the positions of Deputy Probation Officer-Institutions and Correctional Cooks.

The Probation Department is responsible for the daily operation of two (2) juvenile detention facilities (JDF's) in El Dorado County. One 40-bed facility is located on the West Slope and is referred to as the Juvenile Hall. The other 40-bed facility (temporarily reduced to a 30-bed cap) is located on the East Slope and is referred to as the SLT Juvenile Treatment Center (JTC). In FY 2009/10, the Department placed an internal limit to the SLT JTC maximum cap of 30 minors. This action allowed the Department to reduce staffing and operating expenses in order to meet the CAO's NCC Tier 3 reduction plan. Juvenile Detention Facilities throughout the State of California fall under the oversight of the California Department of Corrections and Rehabilitation (CDCR) and the Corrections Standards Authority (CSA). This agency follows the California Code of Regulations, Title 15 and 24, to ensure county juvenile facilities meet minimum operating standards. Under Title 15, Section 1321 Staffing, there are minimum standards regarding the level of staffing required to supervise minors within the institution. Under subsection (I) Juvenile Halls, it states the following:

- During the hours that minors are awake, one wide-awake child supervision staff member on duty for each 10 minors in detention.

Historically, El Dorado County has taken the approach to staff the Juvenile Detention Facilities with extra help to cover shifts when permanent staff are off work as a result of mandated STC training, vacation, sick leave, holidays, FMLA leave, and increases in population over "staffed" capacity. The only other way to accomplish coverage of these shifts would be to apply a standard relief factor to each position. For Probation, using a factor of 1.5, this would mean the addition of approximately 18 permanent staff to accomplish what is currently being covered by extra help. The other alternative would be the exclusive use of overtime; however, this would create a hardship for staff that would be continually called upon to work additional shifts on a routine basis. The exclusive use of overtime would also require an increase in budget appropriations to meet minimum staffing requirements.

Though permanent staff would be a viable option for the institutions, it would mean a request to increase staffing levels at a much higher cost. The advantage of using extra help staff is to only cover specific vacant shifts. With permanent relief factor (roving positions) shifts are filled whether there is a need or not, again, increasing the overall cost of operations. Extra help is only used to meet minimum staffing ratios.

Extra Help Deputy Probation Officer - Institutions performs all duties associated with the permanent position to include supervising minors in the facility, physically restrain minors for the

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purpose of detention, oral and written communication, transport/search minors housed in a juvenile facility, counseling/casework, oversight of housekeeping, computer data entry into case management database, and miscellaneous duties as required. These positions are mission critical as they cover vacant shifts in the juvenile detention facility. Without these positions, the

staff to minor ratio as listed above under the California Code of Regulations, Title 15 would not be met.

The Extra Help Correctional Cooks perform all duties associated with the permanent position to include supervising minors in the kitchen/dining area, preparing and serving meals, preparing menus, maintaining kitchen and equipment and keeping both clean and sanitary, accepting and storing food and supplies, and assisting with inventory and ordering. The extra help Correctional Cook positions are mission critical as they cover vacant shifts in the juvenile detention facilities. Without these positions, Deputy Probation Officers would be preparing and serving meals, working out of classification, at twice the rate of pay and the California Code of Regulations, Title 15 would not be met.

The Placerville Juvenile Hall utilizes Extra Help Deputy Probation Officer-Institutions to transport minors to court appearances as mandated. These Officers also transport minors for medical treatment as authorized by the medical provider (California Forensic Medical Group), and to County commitments as ordered by the Court.

**Juvenile Court Commitments**  
**Positions: 0.0 FTE**  
**Extra Help: \$0**

**Total Appropriations: \$115,000**  
**Total Revenues: \$90,000**  
**Net County Cost: \$ 25,000**

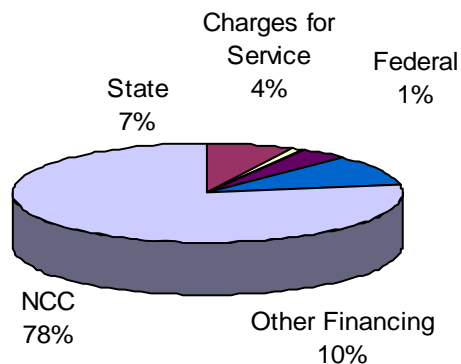
This unit includes costs for the care and custody of juvenile detainees committed by Court Order to contracted ranches, camps, and the Division of Juvenile Justice (DJJ). Revenue for this program comes from the Youthful Offender Block Grant.

### Financial Charts

#### Source of Funds

Fines, Forfeitures & Penalties (\$7,500): Administrative Fee for penalty restitution collections.

State Intergovernmental (\$890,769): Comprised of Proposition 172, Public Safety Sales Tax (\$890,769).



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Federal Intergovernmental (\$116,077): Comprised of Grants.

Other Governmental Agencies (\$25,000): From Office of Education based on daily average attendance.

Charges for Services (\$480,300): Primarily comprised of Institutional Care and Support (\$330,800), Adult Probation Supervision Fees (\$35,000) and Care in Juvenile Hall (\$95,000).

Miscellaneous Revenue (\$4,000): For NSF Fees, SB90 Anger Management Fees and Domestic Violence fees.

Other Financing Sources (\$1,266,512): Includes SLESF-JJCPA (\$100,000), STC Training (\$50,000), Youth Offender Block Grant (\$485,000), and CCPIF SB678 (\$316,814), and Automation funds (\$82,942). In addition, the budget includes operating transfers from State Sales Tax Realignment (\$156,756) and Title IV-E (\$70,000).

Net County Cost (\$9,612,724): The department is primarily funded with discretionary General Fund tax dollars. These revenues are collected in Department 15 – General Fund Other Operations.

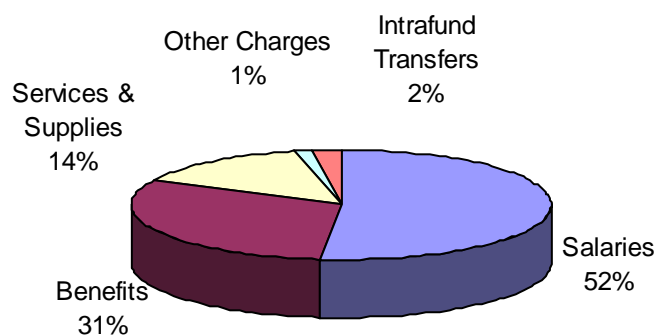
### Use of Funds

Salaries & Benefits (\$10,231,691): Primarily comprised of salaries (\$5,909,640), retirement (\$1,699,748), health insurance (\$1,631,712), temporary help (\$214,202) and overtime (\$139,046).

Services & Supplies (\$1,719,668): Primarily comprised of professional services (\$233,936), building lease (\$215,292), utilities (\$228,980), food and food products (\$210,000), SB924 Training/Transportation (\$60,000), insurance premium (\$68,790), medical, dental & lab (\$77,894), vehicle rents (\$85,855), psychiatric medical (\$96,750), fuel (\$60,065), and household expense (\$44,203).

Other Charges (\$175,125): Primarily consists of costs associated with the care and custody of juvenile detainees committed by Court Order to contracted ranches, camps, and the Division of Juvenile Justice (DJJ), Mental Health Services (\$50,000).

Fixed Assets (\$6,000)



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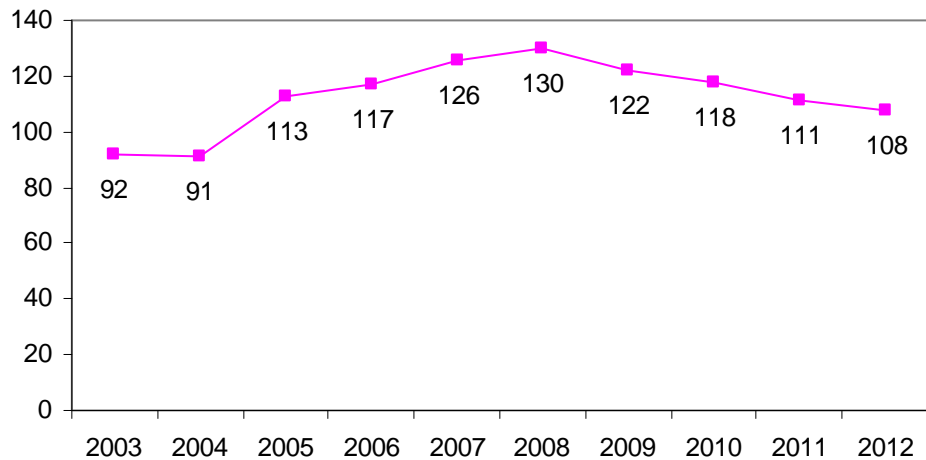
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Intra-fund Transfers (\$270,398): Intra-fund transfers consist of charges from other departments for services such as mainframe support (\$59,616), network support (\$98,576), telephone (\$57,900) and building maintenance (\$10,000).

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## Staffing Trend

Staffing for the Probation Department grew in FY 2004-05 due to the opening of the Juvenile Treatment Center (JTC) in South Lake Tahoe. Staffing reached a peak in FY2007-08 at 130.0 FTE's. Since then, staffing has declined primarily due to reductions in revenue, loss of grant funding and economic decline.



As defined by the organizational chart, the proposed staff allocation for FY 2011-12 includes 66.5 FTE on the West Slope and 41.0 FTE at South Lake Tahoe.

## Chief Administrative Office Comments

The Recommended Budget represents an overall decrease of \$401,995 or 13% in revenues and a decrease of \$452,468 or 4% in appropriations when compared to the FY 2010-11 approved budget. As a result, the Net County Cost is decreased by \$50,473 or less than 1%.

The Recommended Budget incorporates adjustments needed in order to meet the Departments FY 2011-12 reduction target approved by the Board in November 2010. Overall salaries and benefits are decreasing by \$498,009 which includes a \$139,340 reduction in retirement due to the anticipated employee partial pick-up of retirement costs.

The Probation budget includes two significant changes to revenue as follows:

Loss of Vehicle License Fee (VLF) funding totaling \$679,000 effective July 1, 2011. The loss of the VLF funding means the loss of the Community Alliance to Reduce Truancy (CART) program, which provides juvenile monitoring on school campuses. The Department has a small amount of prior year funding available to fund this program through September 2011. Without additional funding, Probation will have to pull Probation Officers assigned to West Slope high school campuses at the end of September 2011. This is critical in that, not only is Probation losing a very successful rehabilitation partnership with the schools, but the loss of revenue also reduces Probation's ability to meet their legal mandates under juvenile supervision.

Probation Department has been anticipating a new funding source called Community Corrections Performance Incentives Fund (CCPIF) under Senate Bill 678 (SB678). Funding from CCPIF was originally anticipated at a higher level, but as of this writing, the

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amount included in the recommended budget is \$316,814. Receiving revenue under SB678 will assist Probation with minimally improving the inadequate levels of adult supervision previously reported to the Board.

Revenue from Proposition 172 – Public Safety Sales Tax is budgeted the same as FY2010-11 at \$890,769. This revenue stream is monitored closely since it provides significant revenue for the Law & Justice Departments.

Salaries and benefits are decreasing overall all by \$498,009. This includes reducing the personnel allocation by six (6.0) FTE due to the loss of the VLF funding as well as associated overtime and extra help. In addition, under the CCPIF program, the Department had anticipated adding six (6.0) FTE; however, with the reduced funding the Department will only be able to support three (3.0) FTE effective July 1, 2011. It should be noted that positions filled using CCPIF funding must be tracked separately under the funding requirements.

Services and supplies are increasing overall by \$67,817. This is comprised of both increases and decreases in numerous line items as shown in the financial information report found later in the narrative.

Other Charges is increasing overall by \$50,125. The majority of this increase is for \$50,000 which has been added to the budget to pay the Mental Health Department for services in both the Juvenile Hall in Placerville and the Juvenile Treatment Center in South Lake Tahoe. The Juvenile Hall is currently assigned a 0.75 FTE Mental Health Clinician to serve minors in the facility. Probation recommends that a 1.0 FTE Clinician be assigned in order to meet the needs of the minors and address requirements addressing mental health services, treatment facility transfers, psychotropic medications, and suicide prevention. It was originally anticipated that Probation would add funding that would be combined with \$35,000 from Human Services; however, Human Services has had to remove their funding contribution from their budget which leaves a gap funding to cover the fully burdened cost for Mental Health. Probation will continue to work with Mental Health to develop a MOU that will achieve needed services within available funding sources to include supplemental services provided by contracting with a non-profit provider. Should additional fund balance be available in the general fund, it is recommended that funding be appropriated in the Addenda process to enable Probation to receive additional services from Mental Health.

A similar situation exists at the JTC in South Lake Tahoe. This facility is also in need of supplementary mental health and treatment services for juveniles. The JTC is currently allocated a 0.4 FTE Mental Health Clinician and has contract services for 0.5 FTE drug and alcohol counseling services.

Fixed Assets are going down by \$2,500 and Intrafund Transfers are also going down by \$69,901, primarily in the areas of mainframe support, network support and building maintenance.

In the area of Care and Support, the Probation Department is held responsible in its budget for paying for the cost of care and support of minors committed by the Courts to contracted Ranches and Camps, as well as those minors committed to the Department of Juvenile Justice (DJJ), formerly known as the California Youth Authority (CYA). The Judiciary has continued to keep commitments to a minimum, and has utilized our "Challenge" Program located in the



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Juvenile Treatment Center for most referrals to a Camp. This has resulted in significant savings in the Care and Support budget since the opening of the Challenge Program in July 2005. In the present proposed budget for FY 2011-12, the Probation Department has been able to allocate Youthful Offender Block Grant funding (State funding source) to help support out-of-county Ranch and Camp commitments. However, if the State of California was to reduce or eliminate the involved revenue source during budget proceedings, the need to increase the Care and Support budget to cover this mandated expense could materialize. The Probation Department has received no information to date from the State indicating this revenue source is not secure.

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## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
 DEPARTMENT: 25 PROBATION

		CURRENT YR		CAO		
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED	
		PROJECTION	BUDGET	REQUEST	BUDGET	
					DIFFERENCE	
<b>TYPE: R REVENUE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
0341	PENALTY: RESTITUTION	15,750	6,000	7,500	7,500	1,500
<b>CLASS: 03</b>	<b>REV: FINE, FORFEITURE &amp; PENALTIES</b>	15,750	6,000	7,500	7,500	1,500
0860	ST: PUBLIC SAFETY SALES TAX	890,769	890,769	890,769	890,769	0
0880	ST: OTHER	399,000	432,000	399,000	0	-432,000
<b>CLASS: 05</b>	<b>REV: STATE INTERGOVERNMENTAL</b>	1,289,769	1,322,769	1,289,769	890,769	-432,000
1100	FED: OTHER	85,000	0	91,077	91,077	91,077
1118	FED: OCJP - OFFICE CRIMINAL JUSTICE PLAN	85,000	164,256	25,000	25,000	-139,256
<b>CLASS: 10</b>	<b>REV: FEDERAL INTERGOVERNMENTAL</b>	170,000	164,256	116,077	116,077	-48,179
1202	REV: CARE - COMM ACTION RESPONSIVE	25,000	20,000	25,000	25,000	5,000
<b>CLASS: 12</b>	<b>REV: OTHER GOVERNMENTAL</b>	25,000	20,000	25,000	25,000	5,000
1502	COURT: ADMIN PC1205.D	1,000	0	1,000	1,000	1,000
1680	INSTITUTIONAL CARE & SERVICES	350,000	245,000	330,800	330,800	85,800
1683	PROBATION: ADULT DEFENDANT	50,000	40,000	35,000	35,000	-5,000
1684	CARE IN JUVENILE HALL	105,000	85,000	95,000	95,000	10,000
1685	URINALYSIS TESTING	5,000	2,500	4,000	4,000	1,500
1747	HEMP - HOME ELECTRONIC MONITORING PROG	14,000	10,000	10,000	10,000	0
1751	PROBATION: PRESENT REPORT FEE	5,500	5,000	4,500	4,500	-500
1800	INTERFND REV: SERVICE BETWEEN FUND	6,000	16,000	0	0	-16,000
<b>CLASS: 13</b>	<b>REV: CHARGE FOR SERVICES</b>	536,500	403,500	480,300	480,300	76,800
1940	MISC: REVENUE	4,750	3,750	4,000	4,000	250
<b>CLASS: 19</b>	<b>REV: MISCELLANEOUS</b>	4,750	3,750	4,000	4,000	250
2020	OPERATING TRANSFERS IN	920,172	1,020,122	1,319,756	1,039,756	19,634
2027	OPERATING TRSNF IN: SALES TAX	156,756	156,756	156,756	156,756	0
2032	OPERATING TRSNF IN: TITLE IVE	35,000	70,000	50,000	50,000	-20,000
2034	OPERATING TRSNF IN: SB933	25,000	25,000	20,000	20,000	-5,000
<b>CLASS: 20</b>	<b>REV: OTHER FINANCING SOURCES</b>	1,136,928	1,271,878	1,546,512	1,266,512	-5,366
<b>TYPE: R SUBTOTAL</b>						
		3,178,697	3,192,153	3,469,158	2,790,158	-401,995

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## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
 DEPARTMENT: 25 PROBATION

		MID-YEAR	CURRENT YR	DEPARTMENT	CAO	
		PROJECTION	APPROVED	REQUEST	RECOMMENDED	DIFFERENCE
			BUDGET		BUDGET	
<b>TYPE: E EXPENDITURE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
3000	PERMANENT EMPLOYEES / ELECTED	5,784,903	6,139,150	6,211,475	5,909,640	-229,510
3001	TEMPORARY EMPLOYEES	294,889	294,889	224,202	214,202	-80,687
3002	OVERTIME	239,139	239,139	209,046	139,046	-100,093
3004	OTHER COMPENSATION	100,976	100,976	33,978	32,538	-68,438
3005	TAHOE DIFFERENTIAL	104,375	104,375	100,800	100,800	-3,575
3006	BILINGUAL PAY	7,280	7,280	6,240	6,240	-1,040
3020	RETIREMENT EMPLOYER SHARE	1,685,972	1,785,972	1,940,281	1,699,748	-86,224
3022	MEDI CARE EMPLOYER SHARE	90,500	90,500	90,336	85,944	-4,556
3040	HEALTH INSURANCE EMPLOYER SHARE	1,449,508	1,489,508	1,765,938	1,631,712	142,204
3041	UNEMPLOYMENT INSURANCE EMPLOYER	80,500	90,901	91,770	86,940	-3,961
3042	LONG TERM DISABILITY EMPLOYER SHARE	21,871	21,871	22,060	20,976	-895
3043	DEFERRED COMPENSATION EMPLOYER	18,153	18,153	20,693	20,693	2,540
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	119,178	119,178	119,178	119,178	0
3060	WORKERS' COMPENSATION EMPLOYER	179,807	179,807	116,034	116,034	-63,773
3080	FLEXIBLE BENEFITS	17,648	48,000	48,000	48,000	0
<b>CLASS: 30</b>	<b>SALARY &amp; EMPLOYEE BENEFITS</b>	<b>10,194,700</b>	<b>10,729,700</b>	<b>11,000,031</b>	<b>10,231,691</b>	<b>-498,009</b>
4020	CLOTHING & PERSONAL SUPPLIES	18,000	18,000	18,000	18,000	0
4022	UNIFORMS	6,000	6,000	6,500	6,500	500
4040	TELEPHONE COMPANY VENDOR PAYMENTS	10,685	10,685	9,600	9,600	-1,085
4041	COUNTY PASS THRU TELEPHONE CHARGES	3,270	5,770	3,980	3,980	-1,790
4060	FOOD AND FOOD PRODUCTS	210,000	210,000	210,000	210,000	0
4080	HOUSEHOLD EXPENSE	44,203	44,203	44,203	44,203	0
4085	REFUSE DISPOSAL	17,100	17,100	17,100	17,100	0
4086	JANITORIAL / CUSTODIAL SERVICES	10,000	11,000	15,650	15,650	4,650
4100	INSURANCE: PREMIUM	71,652	71,652	68,790	68,790	-2,862
4140	MAINT: EQUIPMENT	3,000	6,900	6,900	6,900	0
4144	MAINT: COMPUTER	37,855	40,380	0	0	-40,380
4164	VEH MAINT: TIRE & TUBES	0	1,000	1,000	1,000	0
4180	MAINT: BUILDING & IMPROVEMENTS	17,211	22,211	21,607	21,607	-604
4200	MEDICAL, DENTAL & LABORATORY SUPPLIES	300	1,565	790	790	-775
4220	MEMBERSHIPS	470	818	598	598	-220
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	3,841	3,841	4,041	4,041	200
4260	OFFICE EXPENSE	28,000	28,000	28,000	28,000	0
4261	POSTAGE	14,800	16,400	14,500	14,500	-1,900
4262	SOFTWARE	0	0	4,100	4,100	4,100
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	510	510	355	355	-155
4266	PRINTING / DUPLICATING SERVICES	3,500	6,000	4,000	4,000	-2,000
4300	PROFESSIONAL & SPECIALIZED SERVICES	160,000	210,491	258,936	233,936	23,445
4308	EXTERNAL DATA PROCESSING SERVICES	3,768	3,960	2,496	2,496	-1,464
4318	INTERPRETER	500	1,000	1,000	1,000	0
4323	PSYCHIATRIC MEDICAL SERVICES	37,000	45,625	96,750	96,750	51,125

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## Financial Information by Fund Type

**FUND TYPE:** 10 GENERAL FUND  
**DEPARTMENT:** 25 PROBATION

	CURRENT YR		CAO		
	MID-YEAR PROJECTION	APPROVED BUDGET	DEPARTMENT REQUEST	RECOMMENDED BUDGET	DIFFERENCE
4324 MEDICAL,DENTAL,LAB & AMBULANCE SRV	46,409	90,409	77,894	77,894	-12,515
4329 PROBATION: NON GOVERNMENT AGENCY	750	1,000	1,000	1,000	0
4400 PUBLICATION & LEGAL NOTICES	300	600	600	600	0
4420 RENT & LEASE: EQUIPMENT	23,420	23,420	23,420	23,420	0
4440 RENT & LEASE: BUILDING & IMPROVEMENTS	210,947	210,128	215,292	215,292	5,164
4460 EQUIP: SMALL TOOLS & INSTRUMENTS	300	0	0	0	0
4461 EQUIP: MINOR	6,002	6,002	5,950	5,950	-52
4462 EQUIP: COMPUTER	39,450	39,450	37,610	17,610	-21,840
4463 EQUIP: TELEPHONE & RADIO	2,050	2,050	2,376	2,376	326
4464 EQUIP: LAW ENFORCEMENT	12,377	12,377	16,979	16,979	4,602
4465 EQUIP: VEHICLE	1,700	1,700	1,700	1,700	0
4500 SPECIAL DEPT EXPENSE	5,614	11,611	28,537	28,537	16,926
4501 SPECIAL PROJECTS	600	1,200	500	500	-700
4503 STAFF DEVELOPMENT	5,913	10,136	11,391	6,391	-3,745
4505 SB924: TRANSPORTATION & TRAVEL	50,000	80,000	60,000	60,000	-20,000
4529 SOFTWARE LICENSE	2,525	0	46,835	46,835	46,835
4534 AMMUNITION	14,558	14,558	7,725	7,725	-6,833
4600 TRANSPORTATION & TRAVEL	8,653	15,603	5,500	5,500	-10,103
4602 MILEAGE: EMPLOYEE PRIVATE AUTO	9,507	17,632	9,413	9,413	-8,219
4605 RENT & LEASE: VEHICLE	68,046	77,154	85,855	85,855	8,701
4606 FUEL PURCHASES	33,010	45,010	60,065	60,065	15,055
4608 HOTEL ACCOMMODATIONS	1,000	0	3,150	3,150	3,150
4620 UTILITIES	201,328	208,700	228,980	228,980	20,280
<b>CLASS: 40 SERVICE &amp; SUPPLIES</b>	<b>1,446,124</b>	<b>1,651,851</b>	<b>1,769,668</b>	<b>1,719,668</b>	<b>67,817</b>
5000 SUPPORT & CARE OF PERSONS	25,000	119,875	120,000	120,000	125
5300 INTERFND: SERVICE BETWEEN FUND TYPES	750	5,125	5,125	5,125	0
5319 INTERFND: MENTAL HEALTH SERVICES	0	0	50,000	50,000	50,000
<b>CLASS: 50 OTHER CHARGES</b>	<b>25,750</b>	<b>125,000</b>	<b>175,125</b>	<b>175,125</b>	<b>50,125</b>
6040 FIXED ASSET: EQUIPMENT	2,000	0	4,000	4,000	4,000
6042 FIXED ASSET: COMPUTER SYSTEM EQUIP	23,500	8,500	2,000	2,000	-6,500
<b>CLASS: 60 FIXED ASSETS</b>	<b>25,500</b>	<b>8,500</b>	<b>6,000</b>	<b>6,000</b>	<b>-2,500</b>
7200 INTRAFUND TRANSFERS: ONLY GENERAL	6,000	4,000	11,000	11,000	7,000
7210 INTRAFND: COLLECTIONS	5,000	4,300	4,300	4,300	0
7220 INTRAFND: TELEPHONE EQUIPMENT &	54,923	59,170	57,900	57,900	-1,270
7221 INTRAFND: RADIO EQUIPMENT & SUPPORT	1,000	5,750	3,250	3,250	-2,500
7223 INTRAFND: MAIL SERVICE	4,865	4,865	4,773	4,773	-92
7224 INTRAFND: STORES SUPPORT	8,894	8,894	7,983	7,983	-911
7225 INTRAFND: CENTRAL DUPLICATING	4,000	6,000	5,000	5,000	-1,000
7226 INTRAFND: LEASE ADMINISTRATION FEE	0	2,391	0	0	-2,391
7227 INTRAFND: MAINFRAME SUPPORT	65,745	65,745	59,616	59,616	-6,129
7229 INTRAFND: PC SUPPORT	500	3,000	3,000	3,000	0
7231 INTRAFND: IS PROGRAMMING SUPPORT	1,000	2,000	5,000	5,000	3,000
7232 INTRAFND: MAINT BLDG & IMPROVMENTS	9,500	39,500	10,000	10,000	-29,500
7234 INTRAFND: NETWORK SUPPORT	134,684	134,684	98,576	98,576	-36,108
<b>CLASS: 72 INTRAFUND TRANSFERS</b>	<b>296,111</b>	<b>340,299</b>	<b>270,398</b>	<b>270,398</b>	<b>-69,901</b>
<b>TYPE: E SUBTOTAL</b>	<b>11,988,185</b>	<b>12,855,350</b>	<b>13,221,222</b>	<b>12,402,882</b>	<b>-452,468</b>
<b>FUND TYPE: 10 SUBTOTAL</b>	<b>8,809,488</b>	<b>9,663,197</b>	<b>9,752,064</b>	<b>9,612,724</b>	<b>-50,473</b>
<b>DEPARTMENT: 25 SUBTOTAL</b>	<b>8,809,488</b>	<b>9,663,197</b>	<b>9,752,064</b>	<b>9,612,724</b>	<b>-50,473</b>

## PROBATION

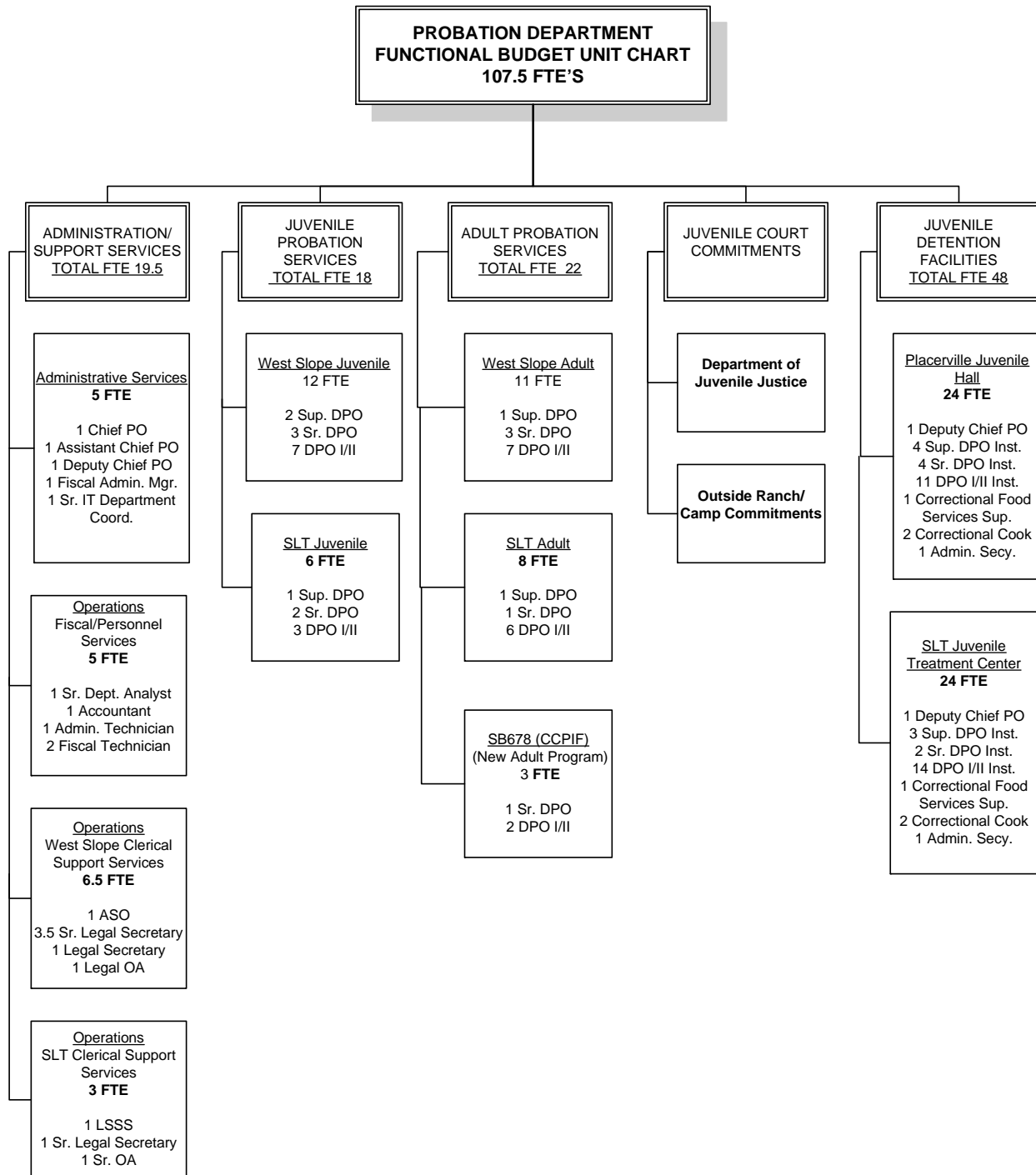
### Personnel Allocations

Classification Title	2010-11 Adjusted Allocation	2011-12 Dept Request	2011-12 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 Services Officer	1.00	1.00	1.00	0.00
Administrative Technician	1.00	1.00	1.00	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
Deputy Chief Probation Officer	3.00	3.00	3.00	0.00
Deputy Probation Officer I/II	28.00	25.00	25.00	(3.00)
Deputy Probation Officer I/II - Institutions	25.00	25.00	25.00	0.00
Fiscal Administrative Manager	1.00	1.00	1.00	0.00
Fiscal Technician	2.00	2.00	2.00	0.00
Legal Office Assistant I/II	1.00	1.00	1.00	0.00
Legal Secretarial Services Supervisor	1.00	1.00	1.00	0.00
Legal Secretary I/II	1.00	1.00	1.00	0.00
Sr. Legal Secretary	4.50	4.50	4.50	0.00
Sr. Office Assistant	1.00	1.00	1.00	0.00
Sr. Department Analyst	1.00	1.00	1.00	0.00
Sr. Deputy Probation Officer	9.00	10.00	10.00	1.00
Sr. Deputy Probation Officer - Institutions	6.00	6.00	6.00	0.00
Sr. Information Technology Department Coordinator	1.00	1.00	1.00	0.00
Supervising Deputy Probation Officer	6.00	5.00	5.00	(1.00)
Supervising Deputy Probation Officer - Institutions	7.00	7.00	7.00	0.00
<b>Department Total</b>	<b>110.50</b>	<b>107.50</b>	<b>107.50</b>	<b>(3.00)</b>

New Positions added for CCPIF/SB678 (+3 FTE) - 1 FTE Sr. DPO; 2 FTE DPO I/II

Deleted positions to cover loss of VLF Funding (-6 FTE) -1 FTE Supv DPO; 5 DPO I/II

# PROBATION



## PROBATION

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## PROBATION

### Ten Year History

	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual	06/07 Actual
Fines, Forfeitures	18,408	23,566	25,915	23,673	22,976
Use of Money	927	1,877	-	-	-
State	1,676,781	1,598,206	1,024,138	1,788,860	1,734,863
Federal	1,060,579	1,064,520	50,177	-	80,766
Other Governmental	13,096	12,755	18,986	21,101	20,826
Charges for Service	467,046	493,335	498,310	616,877	753,212
Misc.	21,621	25,442	34,349	38,310	26,028
Other Financing	-	-	1,683,822	1,238,001	1,090,782
<b>Total Revenue</b>	<b>3,258,458</b>	<b>3,219,701</b>	<b>3,335,697</b>	<b>3,726,822</b>	<b>3,729,453</b>
Salaries	3,771,095	3,726,878	4,265,654	5,410,775	6,306,585
Benefits	1,251,890	1,963,199	2,537,894	3,140,558	3,254,014
Services & Supplies	730,061	620,999	1,022,269	972,897	1,290,222
Other Charges	632,129	559,567	316,505	87,771	65,676
Fixed Assets	70,749	25,135	30,882	49,114	26,642
Operating Transfers	12,700	-	-	-	85,734
Intrafund Transfers	470,155	332,083	364,557	311,634	405,747
<b>Total Appropriations</b>	<b>6,938,779</b>	<b>7,227,861</b>	<b>8,537,761</b>	<b>9,972,749</b>	<b>11,434,620</b>
<b>NCC</b>	<b>3,680,321</b>	<b>4,008,160</b>	<b>5,202,064</b>	<b>6,245,927</b>	<b>7,705,167</b>
<b>FTE's</b>	<b>92</b>	<b>91</b>	<b>113</b>	<b>117</b>	<b>126</b>



# PROBATION

## Ten Year History

	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Projected	11/12 Budget
Fines, Forfeitures	29,538	16,930	12,897	15,750	7,500
Use of Money	-	-	-	-	-
State	1,823,091	1,375,176	1,293,594	1,289,769	890,769
Federal	91,328	-	65,727	170,000	116,077
Other Governmental	24,032	28,480	26,342	25,000	25,000
Charges for Service	677,342	647,902	550,029	536,500	480,300
Misc.	19,049	5,006	4,155	4,750	4,000
Other Financing	1,121,035	641,569	1,245,775	1,136,928	1,266,512
<b>Total Revenue</b>	<b>3,785,415</b>	<b>2,715,063</b>	<b>3,198,519</b>	<b>3,178,697</b>	<b>2,790,158</b>
Salaries	6,606,707	6,726,848	6,610,395	6,531,562	6,402,466
Benefits	3,569,956	3,675,840	3,486,036	3,663,137	3,829,225
Services & Supplies	1,518,983	1,384,107	1,389,346	1,446,124	1,719,668
Other Charges	67,736	15,147	96,685	25,750	175,125
Fixed Assets	244,305	12,578	1,791	25,500	6,000
Operating Transfers	530	-	-	-	-
Intrafund Transfers	420,786	383,462	305,483	296,111	270,398
<b>Total Appropriations</b>	<b>12,429,003</b>	<b>12,197,982</b>	<b>11,889,736</b>	<b>11,988,184</b>	<b>12,402,882</b>
<b>NCC</b>	<b>8,643,588</b>	<b>9,482,919</b>	<b>8,691,217</b>	<b>8,809,487</b>	<b>9,612,724</b>
<b>FTE's</b>	<b>130</b>	<b>122</b>	<b>118</b>	<b>111</b>	<b>108</b>

10 Year Variance		
	\$ Change	% Change
Fines, Forfeitures	(10,908)	-59%
Use of Money	(927)	-100%
State	(786,012)	-47%
Federal	(944,502)	-89%
Other Governmental	11,904	91%
Charges for Service	13,254	3%
Misc.	(17,621)	-81%
Other Financing	1,266,512	N/A
<b>Total Revenue</b>	<b>(468,300)</b>	<b>-14%</b>
Salaries	2,631,371	70%
Benefits	2,577,335	206%
Services & Supplies	989,607	136%
Other Charges	(457,004)	-72%
Fixed Assets	(64,749)	-92%
Operating Transfers	(12,700)	-100%
Intrafund Transfers	(199,757)	-42%
<b>Total Appropriations</b>	<b>5,464,103</b>	<b>79%</b>
<b>NCC</b>	<b>5,932,403</b>	<b>161%</b>
<b>FTE's</b>	<b>16</b>	<b>17%</b>

### Notes

Opening of SLT Juvenile Treatment Facility in FY 2004/05 added 22.0 FTE's.  
In FY2009-10 the total FTE's for the JTC is 30.0.

Areas affecting overall salaries & benefits over past ten years include:  
Safety Retirement  
Health Insurance Increases  
Retiree Health Contributions