

PROBATION

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 victim rights, engaging in prevention partnerships, and facilitating the re-socialization of offenders, while maintaining integrity and professionalism.

Program Summaries

Administration:

Positions: 23.0 FTE

Extra Help: \$21,517

Overtime: \$16,011

Total Appropriations: \$3,339,110

Total Revenues: \$130,550

Net County Cost: \$3,208,560

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.

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. This unit also processes all Department contracts and Board of Supervisor agenda items.

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.

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 STC 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.

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Extra Help is utilized in the fiscal/admin/clerical units of the Department for the following needs:

1. Appointment to meet immediate requirements caused by an emergency.
2. Appointment to accomplish a specific project
3. Appointment to maintain adequate coverage of work for short periods of time.

Juvenile Probation Services:

Positions: 21.0 FTE

Extra Help: \$0

Overtime: \$33,519

Total Appropriations: \$2,104,758

Total Revenues: \$1,370,387

Net County Cost: \$734,371

The Juvenile Probation Services divisions provide countywide community supervision of juvenile offenders, and provide 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.

Revenues include Public Safety Sales Tax; State funded programs such as Juvenile Justice Crime Prevention Act (JJCPA); 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: 28.0 FTE

Extra Help: \$0

Overtime: \$0

Total Appropriations: \$3,240,137

Total Revenues: \$1,954,634

Net County Cost: \$1,285,503

The Adult Probation Services divisions provide countywide community supervision of adult offenders, and provide investigations and reports regarding offenders to the Superior Court. Activities in this division include adult probation, Post Release Community Supervision (PRCS) and Mandatory Community Supervision (MCS), Court services and investigations, Electronic Monitoring Program, Proposition 36 Drug Court, Domestic Violence Court, DUI Court, Behavioral Health Court, Veteran's Court, enforcement of orders, and broker of community services.

Additionally, within the Community Corrections Center (opening FY 13/14), provide adult offender intake, assessment and referral services, as well as "One Stop" treatment, education, vocational, and substance abuse interventions. The CCC facility will include, probation, human services, public health, mental health, education, and non-profit services under Adult Justice Realignment (AB 109).

Revenues include Public Safety Sales Tax; Adult Probation fees such as supervision and testing fees; SB678; and AB109. At this time, all revenues are considered on-going. The collection of State sales tax could affect the amount projected in this budget proposal.

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Juvenile Detention Facilities:

Positions: 59.0 FTE

Extra Help: \$39,000

Overtime: \$39,000

Total Appropriations: \$6,011,008

Total Revenues: \$1,222,461

Net County Cost: \$4,788,547

Operation of two secure, juvenile detention facilities (JDF) for juveniles awaiting adjudication of criminal (delinquent) charges, and those serving court-ordered sentences (dispositions). The JDFs provide mandated services and treatment programs to incarcerated youth and the South Lake Tahoe 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 Juvenile Court and out of County institutions.

Revenues include Youthful Offender Block Grant (YOBG); Juvenile Probation Funding (JPF) per W&I 18220(c) to be used for purposes of Section 18221; 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. 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 restraining minors for the purpose of detention, oral and written communication, transporting/searching minors housed in a juvenile facility, counseling/casework, oversight of housekeeping, computer data entry into case management database, and miscellaneous duties as required.

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 JDFs both utilize 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. The West Slope Juvenile Court has relocated under Juvenile Hall, however, the minors are still required to be escorted to Court by Probation staff.

Juvenile Court Commitments

Positions: 0.0 FTE

Extra Help: \$0

Total Appropriations: \$70,000

Total Revenues: \$30,000

Net County Cost: \$40,000

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 / Division of Juvenile Facilities (DJJ/DJF). Revenue for this program comes from the Youthful Offender Block Grant.

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Financial Charts

Source of Funds

Fines, Forfeitures & Penalties (\$3,750): Administrative Fee for penalty restitution collections.

State Intergovernmental (\$1,701,750): Primarily comprised of Proposition 172, Public Safety Sales Tax (\$1,117,751), Juvenile Probation Camp funding (\$65,000), and Juvenile Probation funding (\$457,949).

Federal Intergovernmental (\$32,000): Grant revenue.

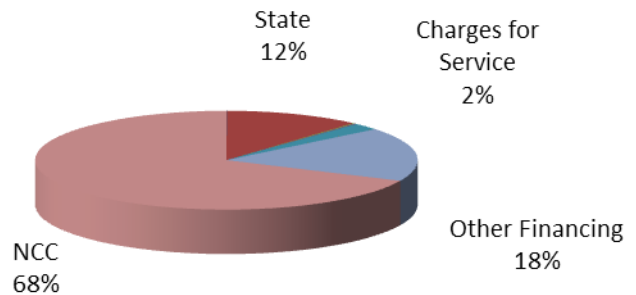
Other Governmental Agencies (\$25,000): From Office of Education based on daily average attendance.

Charges for Services (\$334,500): Primarily comprised of Institutional Care and Support (\$200,000), Adult Probation Supervision Fees (\$35,000) and Care in Juvenile Hall (\$80,000).

Miscellaneous Revenue (\$2,750): For NSF Fees, SB90 Anger Management Fees and Domestic Violence fees.

Other Financing Sources (\$2,608,282): Includes AB109 (\$1,290,000), SLESF-JJCPA (\$520,500), Youth Offender Block Grant (\$444,512), CCPIF SB678 (\$106,514), Automation Trust (\$65,000), and State Sales Tax Realignment (\$156,756).

Net County Cost (\$10,056,981): The department is primarily funded with discretionary General Fund tax dollars. These revenues are collected in Department 15 – General Fund Other Operations.

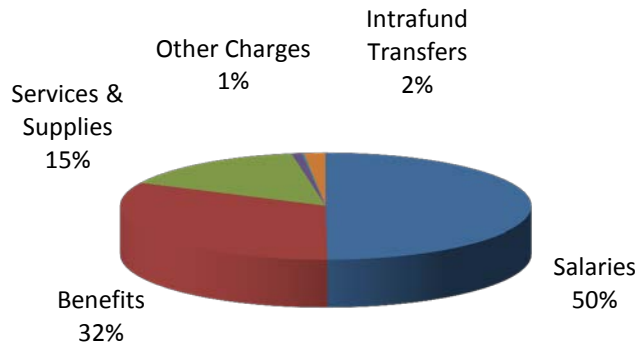


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Use of Funds

Salaries & Benefits (\$12,125,206): Primarily comprised of permanent salaries (\$6,955,609), retirement (\$2,199,411), and health insurance (\$2,186,616).

Services & Supplies (\$2,244,518): Primarily comprised of professional services (\$521,314), building lease (\$294,468), utilities (\$222,253), food and food products (\$210,000), and psychiatric medical care (\$166,725).



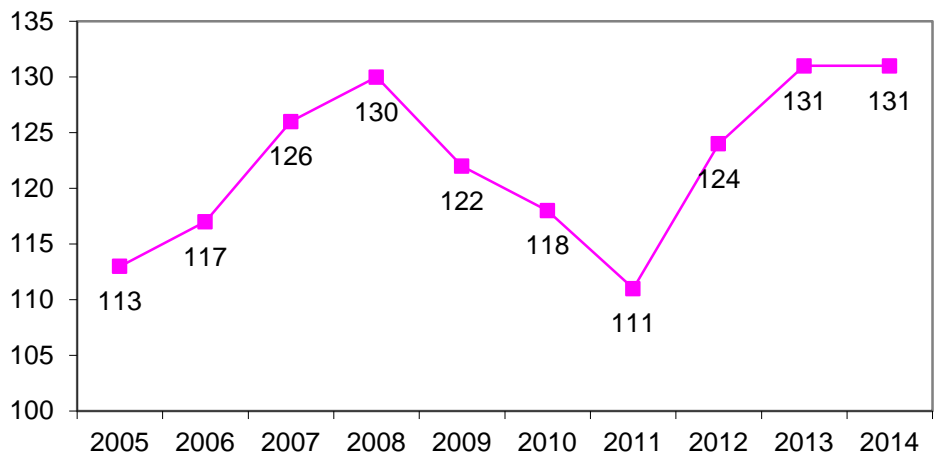
Other Charges (\$120,000): Primarily consists of costs associated with the care and custody of juvenile detainees committed by Court Order to contracted ranches, camps, and the Division of Juvenile Justice (DJJ) (\$70,000) and Mental Health Services (\$50,000).

Fixed Assets (\$23,000): \$10,000 for Auto Electric Defibrilators (required), \$8,000 to replace a failing washing machine, and \$5,000 for systems furniture.

Intra-fund Transfers (\$252,289): Intra-fund transfers consist of charges from other departments for services such as mainframe support (\$59,616), network support (\$98,576), telephone (\$46,980) and building maintenance (\$10,000).

Staffing Trend

Staffing for the Probation Department remains constant at 131 FTE's, including 83 FTE on the West Slope and 48 FTE at South Lake Tahoe.



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Chief Administrative Office Comments

The Recommended Budget represents an overall decrease of \$348,715 or 7% in revenues and an increase of \$374,982 or 3% in appropriations when compared to the FY 2012-13 approved budget. As a result, the Net County Cost is increased by \$723,697 or 8%.

The reduction in revenue is primarily related to a decrease in SB678 funding of \$329,985. The Governor's budget provides \$36 million for SB 678 grants in FY 2013/2014, which is a reduction of \$103 million compared to the estimated amount for FY 2012/2013. A revised methodology is being proposed, in part, to account for 2011 Realignment (AB 109, Public Safety Realignment). It's anticipated an adjustment to this amount will occur during the Governor's May Revise.

The department is also expecting reduced revenues of \$50K related to outside contracts for county detention facility commitments as contracts are renegotiated and guaranteed reserved bed space is reduced and a \$15K reduction in Juvenile Hall revenue due to reduced populations in both Juvenile Detention Facilities. Revenue from Proposition 172 – Public Safety Sales Tax includes an increase of \$113,181 based on the FY 2012-13 year end estimate of \$1,117,751.

The increase in appropriations is related to a \$411,792 increase in salaries and benefits. In October 2012, the Board approved the addition of eight new positions to provide additional staff for the juvenile detention facilities. The FY 2013-14 budget includes a full year of salary and benefits for these positions vs. the 2/3 included in the FY 2012-13 budget (\$350K) as well as overall increases in health insurance (\$181K) and retirement costs (\$238K). Some of these increases are offset with reductions in overtime and temporary help costs (\$319K) as well as a reduction in unemployment insurance (\$81K).

The budget includes \$1,290,000 of AB109 Justice Realignment Plan which went into effect in October 2011. Appropriations are in the areas of salaries and benefits \$850,000, Electronic Monitoring Program (EMP) \$50,000, Transitional Housing \$40,000, and Community Corrections Center start-up and operational costs \$350,000. The Community Corrections Partnership (CCP) voting committee will meet prior to the Adopted Budget to adopt the full FY 2013-14 AB109 budget. The County will get the FY 2013-14 budget appropriation from the State in the next few weeks. Once that number is known, the Chief Probation Officer will convene a CCP meeting to obtain full AB 109 budget approval and bring back to the Board of Supervisors. AB109 changes will be included in the addenda process.

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 25 PROBATION

		MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: R REVENUE						
SUBOBJ SUBOBJ TITLE						
0341	PENALTY: RESTITUTION	7,500	7,500	3,750	3,750	-3,750
CLASS: 03 REV: FINE, FORFEITURE & PENALTIES		7,500	7,500	3,750	3,750	-3,750
0600	ST: PROG PUBLIC ASSISTANCE	20,000	20,000	0	0	-20,000
0760	ST: CORRECTIONS	55,825	55,825	61,050	61,050	5,225
0860	ST: PUBLIC SAFETY SALES TAX	1,117,751	1,004,570	1,117,751	1,117,751	113,181
0880	ST: OTHER	522,859	522,859	522,949	522,949	90
CLASS: 05 REV: STATE INTERGOVERNMENTAL		1,716,435	1,603,254	1,701,750	1,701,750	98,496
1000	FED: ADMIN PUBLIC ASSISTANCE	32,000	32,000	32,000	32,000	0
1100	FED: OTHER	19,720	20,512	0	0	-20,512
CLASS: 10 REV: FEDERAL INTERGOVERNMENTAL		51,720	52,512	32,000	32,000	-20,512
1202	REV: CARE - COMM ACTION RESPONSIVE	25,000	25,000	25,000	25,000	0
CLASS: 12 REV: OTHER GOVERNMENTAL		25,000	25,000	25,000	25,000	0
1680	INSTITUTIONAL CARE & SERVICES	220,000	250,000	200,000	200,000	-50,000
1683	PROBATION: ADULT DEFENDANT	35,000	35,000	35,000	35,000	0
1684	CARE IN JUVENILE HALL	100,000	95,000	80,000	80,000	-15,000
1685	URINALYSIS TESTING	3,000	3,000	3,000	3,000	0
1747	HEMP - HOME ELECTRONIC MONITORING	13,500	13,500	13,500	13,500	0
1751	PROBATION: PRESENT REPORT FEE	3,000	3,000	3,000	3,000	0
CLASS: 13 REV: CHARGE FOR SERVICES		374,500	399,500	334,500	334,500	-65,000
1940	MISC: REVENUE	2,750	2,750	2,750	2,750	0
CLASS: 19 REV: MISCELLANEOUS		2,750	2,750	2,750	2,750	0
2020	OPERATING TRANSFERS IN	2,410,852	2,809,475	2,451,526	2,451,526	-357,949
2027	OPERATING TRSNF IN: SALES TAX	156,756	156,756	156,756	156,756	0
CLASS: 20 REV: OTHER FINANCING SOURCES		2,567,608	2,966,231	2,608,282	2,608,282	-357,949
TYPE: R SUBTOTAL						
		4,745,513	5,056,747	4,708,032	4,708,032	-348,715

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 25 PROBATION

		MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	6,053,378	6,587,361	6,955,609	6,955,609	368,248
3001	TEMPORARY EMPLOYEES	244,202	244,202	60,517	60,517	-183,685
3002	OVERTIME	225,424	225,424	88,530	88,530	-136,894
3003	STANDBY PAY	20,468	20,468	20,468	20,468	0
3004	OTHER COMPENSATION	119,103	119,103	113,300	113,300	-5,803
3005	TAHOE DIFFERENTIAL	108,000	108,000	117,600	117,600	9,600
3006	BILINGUAL PAY	5,200	5,200	6,240	6,240	1,040
3020	RETIREMENT EMPLOYER SHARE	1,960,809	1,960,809	2,199,411	2,199,411	238,602
3022	MEDI CARE EMPLOYER SHARE	98,024	98,024	102,994	102,994	4,970
3040	HEALTH INSURANCE EMPLOYER SHARE	2,005,088	2,005,088	2,186,616	2,186,616	181,528
3041	UNEMPLOYMENT INSURANCE EMPLOYER	99,820	99,820	18,480	18,480	-81,340
3042	LONG TERM DISABILITY EMPLOYER SHARE	23,678	23,678	25,040	25,040	1,362
3043	DEFERRED COMPENSATION EMPLOYER	15,910	15,910	18,074	18,074	2,164
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	104,545	104,545	104,545	104,545	0
3060	WORKERS' COMPENSATION EMPLOYER	53,782	53,782	53,782	53,782	0
3080	FLEXIBLE BENEFITS	42,000	42,000	54,000	54,000	12,000
CLASS: 30	SALARY & EMPLOYEE BENEFITS	11,179,431	11,713,414	12,125,206	12,125,206	411,792
4020	CLOTHING & PERSONAL SUPPLIES	16,100	18,100	18,000	18,000	-100
4022	UNIFORMS	4,410	4,000	4,500	4,500	500
4040	TELEPHONE COMPANY VENDOR PAYMENTS	8,864	10,800	9,120	9,120	-1,680
4041	COUNTY PASS THRU TELEPHONE CHARGES	3,100	4,200	2,940	2,940	-1,260
4044	CABLE/INTERNET SERVICE	2,107	0	2,167	2,167	2,167
4060	FOOD AND FOOD PRODUCTS	190,000	210,000	210,000	210,000	0
4080	HOUSEHOLD EXPENSE	45,000	45,000	43,000	43,000	-2,000
4085	REFUSE DISPOSAL	17,256	17,256	18,600	18,600	1,344
4086	JANITORIAL / CUSTODIAL SERVICES	9,750	11,250	11,250	11,250	0
4100	INSURANCE: PREMIUM	54,426	54,426	54,426	54,426	0
4140	MAINT: EQUIPMENT	3,944	3,944	3,500	3,500	-444
4144	MAINT: COMPUTER	54,319	53,350	84,850	84,850	31,500
4180	MAINT: BUILDING & IMPROVEMENTS	20,664	20,664	18,778	18,778	-1,886
4200	MEDICAL, DENTAL & LABORATORY SUPPLIES	0	200	200	200	0
4220	MEMBERSHIPS	648	648	624	624	-24
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	3,841	4,041	4,025	4,025	-16
4260	OFFICE EXPENSE	28,000	28,000	28,400	28,400	400
4261	POSTAGE	11,500	12,500	10,950	10,950	-1,550
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	547	547	355	355	-192
4265	LAW BOOKS	150	150	150	150	0
4266	PRINTING / DUPLICATING SERVICES	4,000	4,000	4,800	4,800	800
4300	PROFESSIONAL & SPECIALIZED SERVICES	201,988	330,708	521,314	521,314	190,606
4308	EXTERNAL DATA PROCESSING SERVICES	3,060	3,060	3,960	3,960	900
4318	INTERPRETER	500	500	500	500	0
4323	PSYCHIATRIC MEDICAL SERVICES	125,973	166,950	166,725	166,725	-225
4324	MEDICAL, DENTAL, LAB & AMBULANCE SRV	54,326	55,844	64,844	64,844	9,000
4329	PROBATION: NON GOVERNMENT AGENCY	1,000	1,000	1,000	1,000	0
4400	PUBLICATION & LEGAL NOTICES	600	600	600	600	0
4420	RENT & LEASE: EQUIPMENT	21,120	24,320	21,125	21,125	-3,195
4440	RENT & LEASE: BUILDING & IMPROVEMENTS	231,020	291,020	294,468	294,468	3,448
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	800	800	1,600	1,600	800
4461	EQUIP: MINOR	13,518	14,624	72,290	72,290	57,666
4462	EQUIP: COMPUTER	55,005	55,005	27,897	27,897	-27,108
4463	EQUIP: TELEPHONE & RADIO	7,236	7,236	10,584	10,584	3,348
4464	EQUIP: LAW ENFORCEMENT	33,685	33,685	24,840	24,840	-8,845
4465	EQUIP: VEHICLE	1,566	6,566	0	0	-6,566
4500	SPECIAL DEPT EXPENSE	71,237	254,842	10,737	10,737	-244,105

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 25 PROBATION

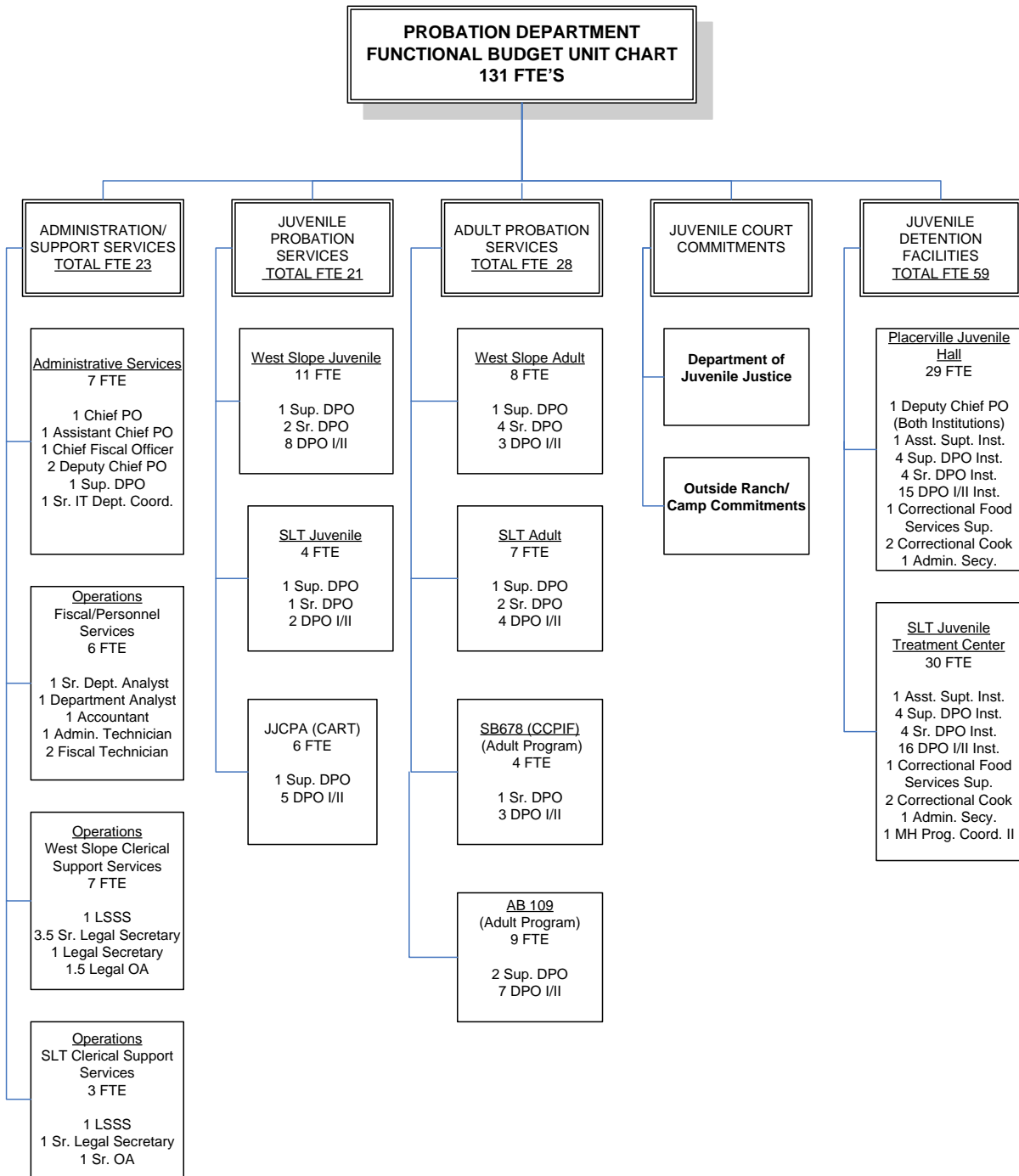
	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: E EXPENDITURE					
4501 SPECIAL PROJECTS	150	200	200	200	0
4503 STAFF DEVELOPMENT	8,000	13,251	12,476	12,476	-775
4505 SB924: TRANSPORTATION & TRAVEL	70,000	75,825	81,050	81,050	5,225
4529 SOFTWARE LICENSE	3,366	2,600	2,600	2,600	0
4534 AMMUNITION	6,088	6,088	9,360	9,360	3,272
4600 TRANSPORTATION & TRAVEL	3,948	3,300	3,004	3,004	-296
4602 MILEAGE: EMPLOYEE PRIVATE AUTO	9,000	11,000	9,100	9,100	-1,900
4605 RENT & LEASE: VEHICLE	83,539	68,463	84,289	84,289	15,826
4606 FUEL PURCHASES	49,413	71,599	62,397	62,397	-9,202
4608 HOTEL ACCOMMODATIONS	3,051	3,018	4,670	4,670	1,652
4620 UTILITIES	238,078	239,338	222,253	222,253	-17,085
CLASS: 40 SERVICE & SUPPLIES	1,775,893	2,244,518	2,244,518	2,244,518	0
5000 SUPPORT & CARE OF PERSONS	40,000	75,000	70,000	70,000	-5,000
5319 INTERFND: MENTAL HEALTH SERVICES	50,000	50,000	50,000	50,000	0
CLASS: 50 OTHER CHARGES	90,000	125,000	120,000	120,000	-5,000
6040 FIXED ASSET: EQUIPMENT	48,000	48,000	23,000	23,000	-25,000
CLASS: 60 FIXED ASSETS	48,000	48,000	23,000	23,000	-25,000
7200 INTRAFUND TRANSFERS: ONLY GENERAL	12,350	12,000	12,860	12,860	860
7210 INTRAFND: COLLECTIONS	5,300	5,300	5,300	5,300	0
7220 INTRAFND: TELEPHONE EQUIPMENT &	47,780	51,900	46,980	46,980	-4,920
7221 INTRAFND: RADIO EQUIPMENT & SUPPORT	1,750	1,750	2,000	2,000	250
7223 INTRAFND: MAIL SERVICE	8,281	8,281	8,281	8,281	0
7224 INTRAFND: STORES SUPPORT	2,676	2,676	2,676	2,676	0
7225 INTRAFND: CENTRAL DUPLICATING	3,000	3,000	0	0	-3,000
7227 INTRAFND: MAINFRAME SUPPORT	59,616	59,616	59,616	59,616	0
7231 INTRAFND: IS PROGRAMMING SUPPORT	6,000	6,000	6,000	6,000	0
7232 INTRAFND: MAINT BLDG & IMPROVMNTS	10,000	10,000	10,000	10,000	0
7234 INTRAFND: NETWORK SUPPORT	98,576	98,576	98,576	98,576	0
CLASS: 72 INTRAFUND TRANSFERS	255,329	259,099	252,289	252,289	-6,810
TYPE: E SUBTOTAL	13,348,653	14,390,031	14,765,013	14,765,013	374,982
FUND TYPE: 10 SUBTOTAL	8,603,140	9,333,284	10,056,981	10,056,981	723,697
DEPARTMENT: 25 SUBTOTAL	8,603,140	9,333,284	10,056,981	10,056,981	723,697

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Personnel Allocations

Classification Title	2012-13 Adjusted Allocation	2013-14 Dept Request	2013-14 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	1.00	1.00	1.00	0.00
Assistant Chief Probation Officer	1.00	1.00	1.00	0.00
Assistant Superintendant - Institutions	2.00	2.00	2.00	0.00
Chief Fiscal 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	1.00	1.00	1.00	0.00
Deputy Chief Probation Officer	3.00	3.00	3.00	0.00
Deputy Probation Officer I/II	32.00	32.00	32.00	0.00
Deputy Probation Officer I/II - Institutions	31.00	31.00	31.00	0.00
Fiscal Technician	2.00	2.00	2.00	0.00
Legal Office Assistant I/II	1.50	1.50	1.50	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
Mental Health Program Coordinator II	1.00	1.00	1.00	0.00
Sr. Department Analyst	1.00	1.00	1.00	0.00
Sr. Deputy Probation Officer	10.00	10.00	10.00	0.00
Sr. Deputy Probation Officer - Institutions	8.00	8.00	8.00	0.00
Sr. IT Department Coordinator	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
Supervising Deputy Probation Officer	8.00	8.00	8.00	0.00
Supervising Deputy Probation Officer - Institutions	8.00	8.00	8.00	0.00
Department Total	131.00	131.00	131.00	0.00

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Ten Year History

	04/05	05/06	06/07	07/08	08/09
	Actual	Actual	Actual	Actual	Actual
Fines, Forfeitures	25,915	23,673	22,976	29,538	16,930
Use of Money	-	-	-	-	-
State	1,024,138	1,788,860	1,734,863	1,823,091	1,375,176
Federal	50,177	-	80,766	91,328	-
Other Governmental	18,986	21,101	20,826	24,032	28,480
Charges for Service	498,310	616,877	753,212	677,342	647,902
Misc.	34,349	38,310	26,028	19,049	5,006
Other Financing	1,683,822	1,238,001	1,090,782	1,121,035	641,569
Total Revenue	3,335,697	3,726,822	3,729,453	3,785,415	2,715,063
Salaries	4,265,654	5,410,775	6,306,585	6,606,707	6,726,848
Benefits	2,537,894	3,140,558	3,254,014	3,569,956	3,675,840
Services & Supplies	1,022,269	972,897	1,290,222	1,518,983	1,384,107
Other Charges	316,505	87,771	65,676	67,736	15,147
Fixed Assets	30,882	49,114	26,642	244,305	12,578
Operating Transfers	-	-	85,734	530	-
Intrafund Transfers	364,557	311,634	405,747	420,786	383,462
Total Appropriations	8,537,761	9,972,749	11,434,620	12,429,003	12,197,982
NCC	5,202,064	6,245,927	7,705,167	8,643,588	9,482,919
FTE's	113	117	126	130	122

PROBATION

Ten Year History

	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Projected	13/14 Budget
Fines, Forfeitures	12,897	19,493	9,098	7,500	3,750
Use of Money	-	-	-	-	
State	1,293,594	1,430,656	1,501,618	1,716,435	1,701,750
Federal	65,727	229,644	164,986	51,720	32,000
Other Governmental	26,342	30,325	28,556	25,000	25,000
Charges for Service	550,029	597,632	470,673	374,500	334,500
Misc.	4,155	3,774	3,330	2,750	2,750
Other Financing	1,245,775	1,007,094	1,937,553	2,567,608	2,608,282
Total Revenue	3,198,519	3,318,618	4,115,814	4,745,513	4,708,032
Salaries	6,610,395	6,451,487	6,408,386	6,775,775	7,362,264
Benefits	3,486,036	3,544,232	3,614,023	4,403,656	4,762,942
Services & Supplies	1,389,346	1,387,612	1,406,402	1,775,893	2,244,518
Other Charges	96,685	6,015	54,017	90,000	120,000
Fixed Assets	1,791	4,894	12,604	48,000	23,000
Operating Transfers	-	-	22,780	-	-
Intrafund Transfers	305,483	281,807	227,958	255,329	252,289
Total Appropriations	11,889,736	11,676,047	11,746,170	13,348,653	14,765,013
NCC	8,691,217	8,357,429	7,630,356	8,603,140	10,056,981
FTE's	118	111	124	131	131

PROBATION

10 Year Variance		
	\$ Change	% Change
Fines, Forfeitures	(22,165)	-86%
Use of Money	-	N/A
State	677,612	66%
Federal	(18,177)	-36%
Other Governmental	6,014	32%
Charges for Service	(163,810)	-33%
Misc.	(31,599)	-92%
Other Financing	924,460	55%
Total Revenue	1,372,335	41%
Salaries	3,096,610	73%
Benefits	2,225,048	88%
Services & Supplies	1,222,249	120%
Other Charges	(196,505)	-62%
Fixed Assets	(7,882)	-26%
Operating Transfers	-	N/A
Intrafund Transfers	(112,268)	-31%
Total Appropriations	6,227,252	73%
NCC	4,854,917	93%
FTE's	18	16%

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