

Probation
RECOMMENDED BUDGET • FY 2018 - 19

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

	16-17 Actuals	17-18 Budget	18-19 Dept Requested	18-19 CAO Recommend	Change from Budget to Recommend	% Change
Fines, Forfeitures	\$ 4,204	\$ 3,750	\$ -	\$ -	\$ (3,750)	-100.0%
State	\$ 2,096,275	\$ 2,032,647	\$ 1,895,767	\$ 1,895,767	\$ (136,880)	-6.7%
Federal	\$ 183,808	\$ 224,985	\$ 244,985	\$ 244,985	\$ 20,000	8.9%
Other Governmental	\$ 29,027	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.0%
Charges for Service	\$ 430,712	\$ 294,000	\$ 285,000	\$ 285,000	\$ (9,000)	-3.1%
Miscellaneous	\$ 5,694	\$ 4,750	\$ 5,000	\$ 5,000	\$ 250	5.3%
Other Financing	\$ 3,019,039	\$ 3,622,948	\$ 3,777,843	\$ 3,777,843	\$ 154,895	4.3%
Total Revenue	\$ 5,768,759	\$ 6,208,080	\$ 6,233,595	\$ 6,233,595	\$ 25,515	0.4%
Salaries & Benefits	\$ 13,838,842	\$ 15,072,679	\$ 15,618,550	\$ 15,428,572	\$ 355,893	2.4%
Services & Supplies	\$ 2,405,703	\$ 3,007,692	\$ 3,246,437	\$ 3,147,730	\$ 140,038	4.7%
Other Charges	\$ 49,043	\$ 79,625	\$ 79,625	\$ 79,625	\$ -	0.0%
Fixed Assets	\$ -	\$ 52,873	\$ 20,334	\$ 20,334	\$ (32,539)	0.0%
Operating Transfers	\$ 73,486	\$ 237,272	\$ 115,000	\$ -	\$ (237,272)	0.0%
Intrafund Transfers	\$ 49,318	\$ 39,237	\$ 48,951	\$ 48,951	\$ 9,714	24.8%
Total Appropriations	\$ 16,416,392	\$ 18,489,378	\$ 19,128,897	\$ 18,725,212	\$ 235,834	1.3%
Net County Cost	\$ 10,647,633	\$ 12,281,298	\$ 12,895,302	\$ 12,491,617	\$ 210,319	1.7%
FTEs	132.0	132.5	133.0	133.0	0.50	0.4%

MAJOR BUDGET CHANGES

Revenue

State

(\$136,880) Revenues from the state are declining due to the sunset of grant funding for Pretrial Supervision program.

Operating Transfers

\$154,895 Increase in use of Public Safety Realignment funds, approved by the Community Corrections Partnership.

Probation

RECOMMENDED BUDGET • FY 2018 - 19

Appropriations

Salaries and Benefits

- \$40,430 Increase related to converting a half-time (0.5 FTE) Fiscal Assistant position to full-time (1.0 FTE), partially offset by a \$5,000 reduction in Temporary Employee expense.
- \$320,463 Net increase due primarily to an increase in CalPERS Retirement costs and general salary increases.

Services & Supplies

- \$140,038 Net increase related primarily to programs funded through Public Safety Realignment, including an apprenticeship program for adult probationers.

Operating Transfers

- (\$237,272) During FY 2017-18, four additional vehicles were approved and purchased. No vehicle purchases have been scheduled for FY 2018-19, resulting in a significant decrease in transfers out to the Fleet budget.

PROGRAM SUMMARIES

Administration

The Administration Division plans, organizes, directs and supports the operations of the Probation Department. The division leads the development of policy and procedure and develops and oversees the departmental budget. The division also provides central department services such as fiscal, clerical, information technology, and human resources.

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) and Mandatory Community Supervision (MCS), 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 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 as prescribed through the Public Safety Realignment plan and funding.

Juvenile Court Commitments

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 Facilities (DJF) of the California Department of Corrections and Rehabilitation (CDCR). Revenue for this program comes from the Youthful Offender Block Grant.

Juvenile Detention Facilities

Operation of two medium security, juvenile detention facilities (Placerville/South Lake Tahoe) where juveniles await adjudication of cases for (delinquent) acts, and serve court-ordered (dispositions) in efforts toward rehabilitation and promoting public safety. The juvenile detention facilities provide mandated services and treatment programs to incarcerated youth. The South Lake Tahoe facility houses the six month El Dorado County "Challenge" Commitment Program. Facilities 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.

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.

BUDGET SUMMARY BY PROGRAM

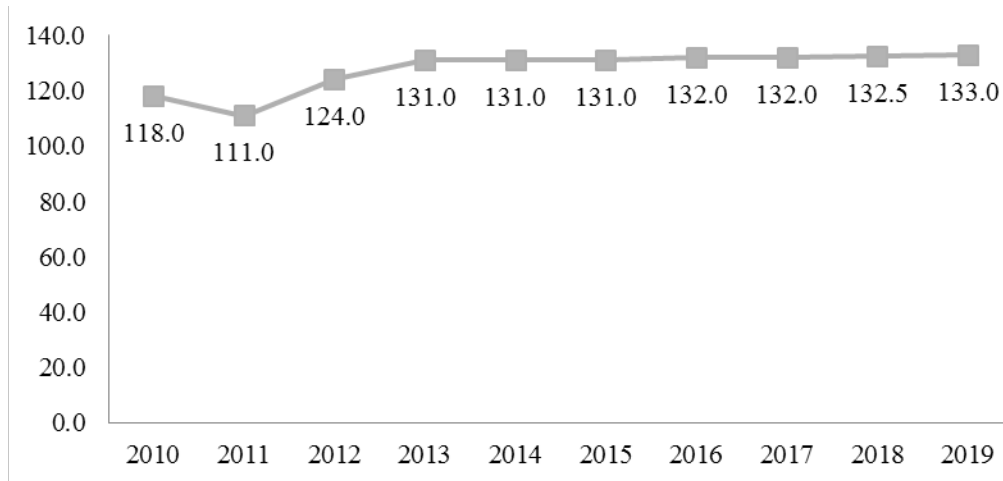
	Appropriations	Revenues	Net County Cost	Staffing
Administration	\$ 4,538,636	\$ 141,315	\$ 4,397,321	24.5
Adult Probation Services	\$ 4,430,523	\$ 2,782,444	\$ 1,648,079	31.5
Juvenile Detention Facilities	\$ 7,081,163	\$ 1,404,191	\$ 5,676,972	58
Juvenile Probation Services	\$ 2,674,890	\$ 1,905,645	\$ 769,245	19
Total	\$ 18,725,212	\$ 6,233,595	\$ 12,491,617	133

Probation

RECOMMENDED BUDGET • FY 2018 - 19

STAFFING TREND

Staffing for the Probation Department increased slightly following 2011 Public Safety Realignment and has changed very little since then. The proposed staff allocation for FY 2018-19 is 133 FTEs.



RECOMMENDED BUDGET

This Budget is recommended at \$18,725,212, which is an increase of \$235,834 (1.3%) when compared to the FY 2017-18 Adopted Budget. The General Fund provides 67% of the funding for the Department, and is increased by \$210,319 (1.7%) when compared to the FY 2017-18 Adopted Budget.

The Department requested position allocation changes that result in an increase in the total allocation of 0.5 FTE; however, the changes result in an estimated savings of approximately \$6,000. The deletion of 3.0 Deputy Probation Officers more than offsets the addition of 2.0 FTE Probation Assistants, 1.0 FTE Executive Secretary, and 0.5 FTE Fiscal Assistant. These position changes are recommended. The Department has been able to utilize the non-safety classification of Probation Assistant to relieve the Deputy Probation Officers of some administrative work. This, in addition to reduced populations in the juvenile facilities, enables the Department to delete 3.0 vacant Deputy Probation Officers. The Executive Secretary is recommended, as there is no dedicated administrative support for the Chief Probation Officer and the executive leadership team. This creates inefficiencies, as higher level positions perform clerical and secretarial duties. Finally, the Department is converting a current part-time (0.5 FTE) Fiscal Assistant position to full-time (1.0 FTE) partially offset by a \$5,000 reduction in Temporary Employees expense. The Department also anticipates reducing its actual use of extra help as a result.

The Department submitted requests for several capital improvement projects, some of which were requested but not funded in the FY 2017-18 Budget. Funding for carpet replacement and paint in the South Lake Tahoe office has been identified in the Facilities ACO budget; but requests for additional work at the Juvenile Treatment Center in South Lake Tahoe require further review and are not recommended at this time.

The Department's budgeted use of Public Safety Realignment funds is approximately \$1.9 million in FY 2018-19. This includes recovery of 13% of the Department's overhead costs, resulting in a General Fund Subsidy of approximately \$320,000 to those services provided through Public Safety Realignment programming. It should be noted that the total FY 2018-19 budget for Public Safety Realignment

program (including funding in the Sheriff’s Office and HHSA) relies on the use of limited fund balance. In future years, it may be necessary to reduce or restructure services, or increase the General Fund subsidy to the programs.

CAO Adjustments

The Recommended Budget reflects a reduction from the Department’s request for Salaries and Benefits based on a revised calculation for charges for the Unemployment Insurance trust fund.

Operating Transfers were reduced by \$115,000 to remove funding for the capital improvement projects that were not recommended. Services and Supplies were reduced by a total of \$98,707 across several line items, to bring the budget closer to prior year actual expenditures.

Sources & Uses of Funds

Other than discretionary General Fund tax revenue, the Department’s largest sources of revenue are from the State. The Department receives a share of the Public Safety Augmentation Fund (Proposition 172) Sales Tax (\$1,274,308), and the State provides funding for juvenile probation services (\$575,449). The Department is drawing down \$1,884,049 in Public Safety Realignment funding.

Transfers from special revenue funds include \$241,000 from the Corrections Performance Innovation fund, \$702,000 from the Supplemental Law Enforcement Services Account, and \$490,000 from the Youthful Offender Block Grant fund.

FINANCIAL INFORMATION BY FUND TYPE

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 25 PROBATION

		CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
TYPE: R REVENUE					
SUBOBJ	SUBOBJ TITLE				
0341	PENALTY: RESTITUTION	3,750	0	0	-3,750
CLASS: 03	REV: FINE, FORFEITURE &	3,750	0	0	-3,750
0760	ST: CORRECTIONS	59,020	46,010	46,010	-13,010
0860	ST: PUBLIC SAFETY SALES TAX	1,249,322	1,274,308	1,274,308	24,986
0880	ST: OTHER	724,305	575,449	575,449	-148,856
CLASS: 05	REV: STATE INTERGOVERNMENTAL	2,032,647	1,895,767	1,895,767	-136,880
1000	FED: ADMIN PUBLIC ASSISTANCE	75,000	95,000	95,000	20,000
1101	FED: BLOCK GRANT REVENUES	149,985	149,985	149,985	0
CLASS: 10	REV: FEDERAL	224,985	244,985	244,985	20,000
1202	REV: CARE - COMM ACTION RESPONSIVE	25,000	25,000	25,000	0
CLASS: 12	REV: OTHER GOVERNMENTAL	25,000	25,000	25,000	0
1680	INSTITUTIONAL CARE & SERVICES	175,000	225,000	225,000	50,000
1683	PROBATION: ADULT DEFENDANT	40,000	40,000	40,000	0
1684	CARE IN JUVENILE HALL	60,000	0	0	-60,000
1685	URINALYSIS TESTING	3,000	3,000	3,000	0
1747	HEMP - HOME ELECTRONIC MONITORING	13,000	15,000	15,000	2,000
1751	PROBATION: PRESENT REPORT FEE	3,000	2,000	2,000	-1,000
CLASS: 13	REV: CHARGE FOR SERVICES	294,000	285,000	285,000	-9,000
1940	MISC: REVENUE	4,750	5,000	5,000	250
CLASS: 19	REV: MISCELLANEOUS	4,750	5,000	5,000	250
2020	OPERATING TRANSFERS IN	3,466,192	3,621,087	3,621,087	154,895
2027	OPERATING TRSNF IN: SALES TAX	156,756	156,756	156,756	0
CLASS: 20	REV: OTHER FINANCING SOURCES	3,622,948	3,777,843	3,777,843	154,895
TYPE: R SUBTOTAL		6,208,080	6,233,595	6,233,595	25,515

Probation

RECOMMENDED BUDGET • FY 2018 - 19

FINANCIAL INFORMATION BY FUND TYPE

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 25 PROBATION

		CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
TYPE: E EXPENDITURE					
SUBOBJ	SUBOBJ TITLE				
3000	PERMANENT EMPLOYEES / ELECTED	8,403,740	8,530,480	8,530,480	126,740
3001	TEMPORARY EMPLOYEES	45,000	40,000	40,000	-5,000
3002	OVERTIME	213,322	207,185	207,185	-6,137
3003	STANDBY PAY	20,468	20,468	20,468	0
3004	OTHER COMPENSATION	113,653	108,578	108,578	-5,075
3005	TAHOE DIFFERENTIAL	117,600	115,200	115,200	-2,400
3006	BILINGUAL PAY	11,440	11,440	11,440	0
3020	RETIREMENT EMPLOYER SHARE	2,933,278	3,166,268	3,166,268	232,990
3022	MEDI CARE EMPLOYER SHARE	125,142	125,850	125,850	708
3040	HEALTH INSURANCE EMPLOYER	2,166,748	2,190,010	2,190,010	23,262
3041	UNEMPLOYMENT INSURANCE EMPLOYER	0	213,253	23,275	23,275
3042	LONG TERM DISABILITY EMPLOYER	21,195	21,322	21,322	127
3043	DEFERRED COMPENSATION EMPLOYER	24,021	21,363	21,363	-2,658
3046	RETIREE HEALTH: DEFINED	151,171	158,609	158,609	7,438
3060	WORKERS' COMPENSATION EMPLOYER	665,901	628,524	628,524	-37,377
3080	FLEXIBLE BENEFITS	60,000	60,000	60,000	0
CLASS: 30	SALARY & EMPLOYEE BENEFITS	15,072,679	15,618,550	15,428,572	355,893
4020	CLOTHING & PERSONAL SUPPLIES	16,000	28,000	28,000	12,000
4022	UNIFORMS	9,700	6,250	6,250	-3,450
4040	TELEPHONE COMPANY VENDOR	31,476	42,684	42,684	11,208
4041	COUNTY PASS THRU TELEPHONE CHARGES	6,000	6,000	6,000	0
4044	CABLE/INTERNET SERVICE	2,568	2,568	2,568	0
4060	FOOD AND FOOD PRODUCTS	164,000	164,000	164,000	0
4080	HOUSEHOLD EXPENSE	38,000	40,000	40,000	2,000
4085	REFUSE DISPOSAL	20,100	20,100	20,100	0
4086	JANITORIAL / CUSTODIAL SERVICES	23,369	23,443	23,443	74
4100	INSURANCE: PREMIUM	72,972	85,951	85,951	12,979
4140	MAINT: EQUIPMENT	3,000	3,000	3,000	0
4144	MAINT: COMPUTER	120,859	160,505	160,505	39,646
4145	MAINTENANCE: EQUIPMENT PARTS	1,000	1,000	1,000	0
4180	MAINT: BUILDING & IMPROVEMENTS	28,037	24,251	24,251	-3,786
4183	MAINT: GROUNDS	500	300	300	-200
4197	MAINTENANCE BUILDING: SUPPLIES	1,800	2,300	2,300	500
4200	MEDICAL, DENTAL & LABORATORY	8,750	53,000	53,000	44,250
4220	MEMBERSHIPS	3,295	4,145	4,145	850
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	4,666	4,806	4,806	140
4260	OFFICE EXPENSE	30,500	34,000	34,000	3,500
4261	POSTAGE	7,650	5,000	5,000	-2,650
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	180	386	386	206
4264	BOOKS / MANUALS	21,150	47,900	47,900	26,750
4265	LAW BOOKS	400	400	400	0

Probation
RECOMMENDED BUDGET • FY 2018 - 19

FINANCIAL INFORMATION BY FUND TYPE

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 25 PROBATION

	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECM	
4266	PRINTING / DUPLICATING SERVICES	3,800	29,222	24,222	20,422
4300	PROFESSIONAL & SPECIALIZED SERVICES	649,549	761,458	741,458	91,909
4308	EXTERNAL DATA PROCESSING SERVICES	3,960	2,856	2,856	-1,104
4318	INTERPRETER	500	500	500	0
4320	VERBATIM: TRANSCRIPTION	500	500	500	0
4323	PSYCHIATRIC MEDICAL SERVICES	326,000	230,000	230,000	-96,000
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	68,936	14,936	14,936	-54,000
4329	PROBATION: NON GOVERNMENT AGENCY	1,950	3,300	3,300	1,350
4334	FIRE PREVENTION & INSPECTION	2,622	2,622	2,622	0
4400	PUBLICATION & LEGAL NOTICES	600	300	300	-300
4420	RENT & LEASE: EQUIPMENT	38,538	24,684	24,684	-13,854
4440	RENT & LEASE: BUILDING &	282,414	366,505	292,798	10,384
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	1,650	1,600	1,600	-50
4461	EQUIP: MINOR	64,570	67,697	67,697	3,127
4462	EQUIP: COMPUTER	24,000	75,794	75,794	51,794
4463	EQUIP: TELEPHONE & RADIO	67,188	10,050	10,050	-57,138
4464	EQUIP: LAW ENFORCEMENT	60,259	34,558	34,558	-25,701
4465	EQUIP: VEHICLE	67,390	28,717	28,717	-38,673
4500	SPECIAL DEPT EXPENSE	69,069	116,215	116,215	47,146
4503	STAFF DEVELOPMENT	304,670	114,906	114,906	-189,764
4529	SOFTWARE LICENSE	16,717	0	0	-16,717
4534	AMMUNITION	13,880	14,000	14,000	120
4539	CONTRACTED CARE MANAGEMENT SERVICE	0	5,344	5,344	5,344
4600	TRANSPORTATION & TRAVEL	2,158	81,783	81,783	79,625
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	11,760	60,584	60,584	48,824
4605	RENT & LEASE: VEHICLE	113,374	131,203	131,203	17,829
4606	FUEL PURCHASES	52,222	49,008	49,008	-3,214
4608	HOTEL ACCOMMODATIONS	5,280	112,106	112,106	106,826
4620	UTILITIES	138,164	146,000	146,000	7,836
CLASS: 40	SERVICE & SUPPLIES	3,007,692	3,246,437	3,147,730	140,038
5000	SUPPORT & CARE OF PERSONS	79,625	79,625	79,625	0
CLASS: 50	OTHER CHARGES	79,625	79,625	79,625	0
6040	FIXED ASSET: EQUIPMENT	27,859	20,334	20,334	-7,525
6042	FIXED ASSET: COMPUTER SYSTEM	25,014	0	0	-25,014
CLASS: 60	FIXED ASSETS	52,873	20,334	20,334	-32,539
7000	OPERATING TRANSFERS OUT	102,272	115,000	0	-102,272
7001	OPERATING TRANSFERS OUT: FLEET	135,000	0	0	-135,000
CLASS: 70	OTHER FINANCING USES	237,272	115,000	0	-237,272
7200	INTRAFUND TRANSFERS: ONLY GENERAL	1,000	1,000	1,000	0
7210	INTRAFND: COLLECTIONS	3,371	3,000	3,000	-371
7221	INTRAFND: RADIO EQUIPMENT & SUPPORT	2,000	2,000	2,000	0
7223	INTRAFND: MAIL SERVICE	8,770	7,584	7,584	-1,186
7224	INTRAFND: STORES SUPPORT	5,096	3,617	3,617	-1,479
7231	INTRAFND: IS PROGRAMMING SUPPORT	2,000	4,500	4,500	2,500
7232	INTRAFND: MAINT BLDG & IMPROVMNTS	17,000	27,250	27,250	10,250
CLASS: 72	INTRAFUND TRANSFERS	39,237	48,951	48,951	9,714
TYPE: E SUBTOTAL		18,489,378	19,128,897	18,725,212	235,834
FUND TYPE: 10 SUBTOTAL		12,281,298	12,895,302	12,491,617	210,319
DEPARTMENT: 25 SUBTOTAL		12,281,298	12,895,302	12,491,617	210,319

Probation

RECOMMENDED BUDGET • FY 2018 - 19

PERSONNEL ALLOCATION

Classification Title	2017-18 Adjusted Allocation	2018-19 Dept Request	2018-19 CAO Recm'd	Diff from Adjusted
Chief Probation Officer	1.00	1.00	1.00	-
Accountant I/II	1.00	1.00	1.00	-
Administrative Secretary	2.00	2.00	2.00	-
Administrative Services Officer	1.00	1.00	1.00	-
Administrative Technician	1.00	1.00	1.00	-
Assistant Superintendent - Institutions	2.00	2.00	2.00	-
Chief Fiscal Officer	1.00	1.00	1.00	-
Correctional Cook	4.00	4.00	4.00	-
Correctional Food Services Supervisor	2.00	2.00	2.00	-
Department Analyst I/II	2.00	2.00	2.00	-
Deputy Chief Probation Officer	4.00	4.00	4.00	-
Deputy Probation Officer I/II	30.00	30.00	30.00	-
Deputy Probation Officer I/II - Limited Term	1.00	1.00	1.00	-
Deputy Probation Officer I/II - Institutions	30.00	27.00	27.00	(3.00)
Executive Secretary	0.00	1.00	1.00	1.00
Fiscal Assistant	0.50	1.00	1.00	0.50
Fiscal Technician	2.00	2.00	2.00	-
Legal Office Assistant I/II	1.00	1.00	1.00	-
Legal Secretarial Services Supervisor	2.00	2.00	2.00	-
Legal Secretary I/II	3.00	3.00	3.00	-
Mental Health Program Coordinator II	1.00	1.00	1.00	-
Probation Assistant	1.00	3.00	3.00	2.00
Probation Transport Driver	0.50	0.50	0.50	-
Sr. Department Analyst	1.00	1.00	1.00	-
Sr. Deputy Probation Officer	10.00	10.00	10.00	-
Sr. Deputy Probation Officer - Institutions	8.00	8.00	8.00	-
Sr. IT Department Coordinator	1.00	1.00	1.00	-
Sr. Legal Secretary	3.50	3.50	3.50	-
Supervising Deputy Probation Officer	8.00	8.00	8.00	-
Supervising Deputy Probation Officer - Institutions	8.00	8.00	8.00	-
Department Total	132.50	133.00	133.00	0.50

ORGANIZATIONAL CHART

