

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: \$19,034

Overtime: \$15,083

Total Appropriations: \$3,274,778

Total Revenues: \$151,192

Net County Cost: \$3,123,586

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/clerkal 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: 22.0 FTE

Extra Help: \$0

Overtime: \$26,019

Total Appropriations: \$2,099,785

Total Revenues: \$1,277,986

Net County Cost: \$821,799

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.

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: 25.0 FTE

Extra Help: \$0

Overtime: \$1,000

Total Appropriations: \$2,624,373

Total Revenues: \$1,739,411

Net County Cost: \$884,962

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, enforcement of orders, and broker of community services.

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.

Juvenile Detention Facilities:

Positions: 52.0 FTE

Extra Help: \$225,168

Overtime: \$183,322

Total Appropriations: \$5,939,804

Total Revenues: \$1,323,069

Net County Cost: \$4,616,735

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

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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); 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 restrain minors for the 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.

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 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. Although the West Slope Juvenile Court will soon relocate under Juvenile Hall, transportation will still be required.

Juvenile Court Commitments

Positions: 0.0 FTE

Extra Help: \$0

Total Appropriations: \$70,000

Total Revenues: \$50,000

Net County Cost: \$ 20,000

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.

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Financial Charts

Source of Funds

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

State Intergovernmental (\$1,543,628): Comprised of Proposition 172, Public Safety Sales Tax (\$940,769), State Other (\$522,859).

Federal Intergovernmental (\$52,512): Comprised of Grants.

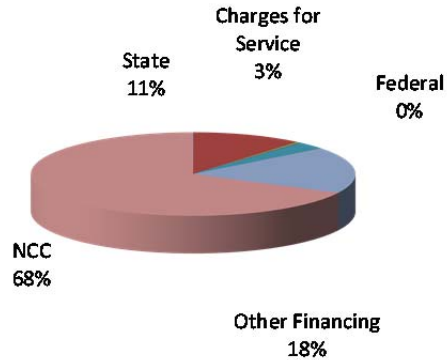
Other Governmental Agencies (\$25,000): From Office of Education based on daily average attendance.

Charges for Services (\$399,500): Primarily comprised of Institutional Care and Support (\$250,000), Adult Probation Supervision Fees (\$35,000) and Care in Juvenile Hall (\$95,000).

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

Other Financing Sources (\$2,510,768): Includes SLESF-JJCPA (\$520,227), AB109 (\$740,000), Youth Offender Block Grant (\$500,210), and CCPIF SB678 (\$505,633), Automation Trust (\$82,942), and State Sales Tax Realignment (\$156,756).

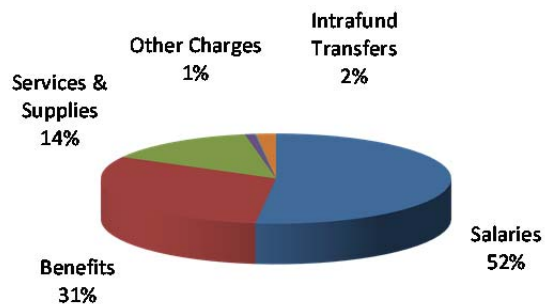
Net County Cost (\$9,467,082): The department is primarily funded with discretionary General Fund tax dollars. These revenues are collected in Department 15 – General Fund Other Operations.



Use of Funds

Salaries & Benefits (\$11,617,675): Primarily comprised of salaries (\$6,547,594), retirement (\$1,939,914), health insurance (\$1,974,280), temporary help (\$244,202) and overtime (\$225,424).

Services & Supplies (\$1,988,966): Primarily comprised of professional



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services (\$383,190), building lease (\$221,020), utilities (\$219,338), food and food products (\$230,000), SB924 Training/Transportation (\$80,000), insurance premium (\$54,426), computer system maintenance (\$53,350), vehicle rents (\$68,463), psychiatric medical (\$166,950), fuel (\$78,259), and household expense (\$45,000).

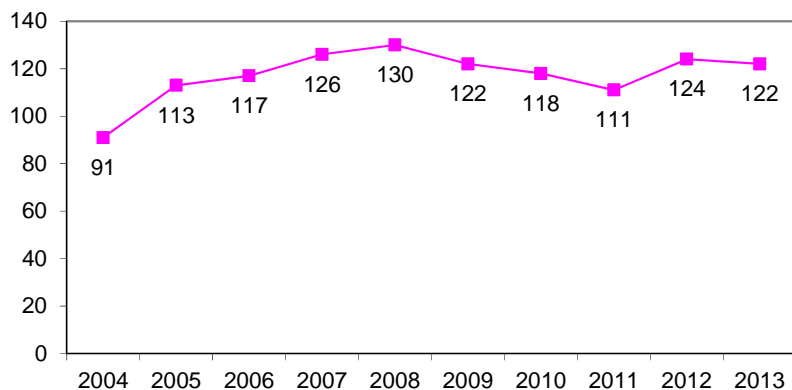
Other Charges (\$125,000): Primarily consists of costs associated with the care and custody of juvenile detainees committed by Court Order to contracted ranches, camps, and the Division of Juvenile Justice (DJJ) (\$75,000) and Mental Health Services (\$50,000).

Fixed Assets (\$18,000)

Intra-fund Transfers (\$259,099): Intra-fund transfers consist of charges from other departments for services such as mainframe support (\$59,616), network support (\$98,576), telephone (\$51,900) and building maintenance (\$10,000).

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 2012-13 includes 77 FTE on the West Slope and 45 FTE at South Lake Tahoe.

Chief Administrative Office Comments

The Recommended Budget represents an overall increase of \$458,321 or 11% in revenues and an increase of \$365,273 or 3% in appropriations when compared to the FY 2011-12 approved budget. As a result, the Net County Cost is decreased by \$93,048 or less than 1%.

Fiscal year 2012-13 will represent the first full year of the AB109 Justice Realignment Plan which went into effect in October 2011. The Recommended Budget includes estimated funding of \$740,000 in revenue and appropriations. Appropriations are in the areas of salaries and benefits \$665,000, Electronic Monitoring Program (EMP) \$50,000 and Transitional Housing \$25,000. The Community Corrections Partnership (CCP) voting committee will meet prior to the Adopted Budget to adopt the full FY 2012-13 AB109 budget. The County will get the FY 2012-13 budget appropriation from the State in the next few weeks. Once that number is known the Chief Probation Officer will meet with the Sheriff's Department and Health Services to develop the full AB109 budget. AB109 changes will be included in the addenda process.

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Revenue from Proposition 172 – Public Safety Sales Tax includes no growth from FY 2011-12 at \$940,769. This revenue stream is monitored closely since it provides significant revenue for the Law & Justice Departments.

In appropriations the Probation department Recommended Budget includes the following staffing changes resulting in a 1.5 FTE overall reduction in staff:

- Delete two (2) FTE Deputy Probation Officer allocations from Field Services Divisions. This will result in a reduction of two general fund officers from the CART Program. This will leave five officers remaining in the CART Program, four on the West Slope and one at South Lake Tahoe as well as one supervisor. The Chief Probation Officer believes this change will continue to meet the needs of local high schools.
- The Recommended Budget includes a management reorganization:

The Chief Probation Officer proposes to utilize current manager allocations and the changes noted below to achieve better countywide oversight of Field Services and Detention Facility operations to increase consistency in standards, compliance and accountability.

- a. Add two (2.0) FTE Assistant Superintendent allocations, one in the Juvenile Hall and one in the JTC in South Lake Tahoe.
- b. Delete one (1.0) FTE vacant Supervising Deputy Probation Officer – Institutions
- c. Delete one (1.0) FTE vacant Deputy Probation Officer - Institutions

The budget includes a change in fiscal management and operations. The Administrative Services Officer became vacant during FY 2011-12 due to a retirement. This position was filled with a Department Analyst which is a lower level, non-management position. The change from a Fiscal Administrative Manager to a Chief Fiscal Officer will make the fiscal manager third in command in the Probation Department providing a higher level of authority. The Chief Fiscal Officer is responsible for increased County oversight of Justice Realignment, involving a number of justice and service related agencies including the Sheriff's Department, Health Services and local Police Departments.

- Delete one (1.0) Fiscal Administrative Manager
- Delete one (1.0) Administrative Services Officer
- Add one (1.0) Chief Fiscal Officer
- Add one (1.0) Department Analyst

To fully achieve Juvenile Detention Center Mental Health mandates, the Probation Department requests the following changes:

- Delete one (1.0) FTE vacant Deputy Probation Officer – Institutions
- Add one (1.0) FTE Mental Health Program Coordinator II, licensed clinician

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The budget includes the addition of a half (0.5) FTE Legal Office Assistant I/II. This is a conversion from extra help to permanent due to on-going nature of the position.

Services and supplies are increasing overall by \$138,257. Included in this area is funding from SB678 revenue to fund a Kiosk for each Probation Office. Also included is a shift in Electronic Monitoring from sworn staff to private company vendors. The private vendors will complete non-enforcement tasks, while all enforcement duties will remain with sworn officers. The private / public combination will save money while continuing to provide a high level of public safety for alternatives to incarceration.

Other Charges is decreasing overall by \$50,125. The majority of this decrease is in care and support of persons in the amount of \$45,000. The budget continues to provide \$50,000 for Mental Health Services 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 combination of services from Mental Health Services, contract services for drug and alcohol counseling and the addition of a Mental Health Clinician will provide the Probation Department with a full range of services with which to meet its mandates.

Fixed Assets are going down by \$16,000. This is due to no new vehicles being purchased in FY 2012-13. Intrafund Transfers are also going down by \$11,299, primarily in the areas of telephone charges, pc support and store support.

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 25 PROBATION

		CURRENT YR		DEPARTMENT	CAO	
		MID-YEAR	APPROVED	REQUEST	RECOMMENDED	DIFFERENCE
		PROJECTION	BUDGET		BUDGET	
TYPE: R REVENUE						
SUBOBJ	SUBOBJ TITLE					
0341	PENALTY: RESTITUTION	7,500	7,500	7,500	7,500	0
CLASS: 03	REV: FINE, FORFEITURE &	7,500	7,500	7,500	7,500	0
0600	ST: PROG PUBLIC ASSISTANCE	20,000	20,000	20,000	20,000	0
0760	ST: CORRECTIONS	49,276	49,276	60,000	60,000	10,724
0860	ST: PUBLIC SAFETY SALES TAX	940,769	940,769	940,769	940,769	0
0880	ST: OTHER	70,000	0	522,859	522,859	522,859
CLASS: 05	REV: STATE INTERGOVERNMENTAL	1,080,045	1,010,045	1,543,628	1,543,628	533,583
1000	FED: ADMIN PUBLIC ASSISTANCE	35,000	50,000	32,000	32,000	-18,000
1100	FED: OTHER	91,077	91,077	20,512	20,512	-70,565
1118	FED: OCJP - OFFICE CRIMINAL JUSTICE PLAN	34,359	34,359	0	0	-34,359
CLASS: 10	REV: FEDERAL	160,436	175,436	52,512	52,512	-122,924
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
1502	COURT: ADMIN PC1205.D	1,000	1,000	0	0	-1,000
1680	INSTITUTIONAL CARE & SERVICES	280,800	330,800	250,000	250,000	-80,800
1683	PROBATION: ADULT DEFENDANT	35,000	35,000	35,000	35,000	0
1684	CARE IN JUVENILE HALL	105,000	95,000	95,000	95,000	0
1685	URINALYSIS TESTING	4,000	4,000	3,000	3,000	-1,000
1747	HEMP - HOME ELECTRONIC MONITORING	12,000	10,000	13,500	13,500	3,500
1751	PROBATION: PRESENT REPORT FEE	3,000	4,500	3,000	3,000	-1,500
CLASS: 13	REV: CHARGE FOR SERVICES	440,800	480,300	399,500	399,500	-80,800
1940	MISC: REVENUE	4,000	4,000	2,750	2,750	-1,250
CLASS: 19	REV: MISCELLANEOUS	4,000	4,000	2,750	2,750	-1,250
2020	OPERATING TRANSFERS IN	1,855,000	2,224,300	2,354,012	2,354,012	129,712
2027	OPERATING TRSNF IN: SALES TAX	156,756	156,756	156,756	156,756	0
CLASS: 20	REV: OTHER FINANCING SOURCES	2,011,756	2,381,056	2,510,768	2,510,768	129,712
TYPE: R SUBTOTAL		3,729,537	4,083,337	4,541,658	4,541,658	458,321

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 25 PROBATION

		CURRENT YR		DEPARTMENT	CAO	
		MID-YEAR	APPROVED	REQUEST	RECOMMENDED	
		PROJECTION	BUDGET		BUDGET	DIFFERENCE
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	6,124,740	6,489,244	6,547,594	6,547,594	58,350
3001	TEMPORARY EMPLOYEES	279,202	229,202	244,202	244,202	15,000
3002	OVERTIME	173,443	173,443	225,424	225,424	51,981
3003	STANDBY PAY	10,273	0	20,468	20,468	20,468
3004	OTHER COMPENSATION	34,998	34,998	116,393	116,393	81,395
3005	TAHOE DIFFERENTIAL	100,800	100,800	108,000	108,000	7,200
3006	BILINGUAL PAY	6,240	6,240	5,200	5,200	-1,040
3020	RETIREMENT EMPLOYER SHARE	1,598,761	1,877,084	1,939,914	1,939,914	62,830
3022	MEDI CARE EMPLOYER SHARE	94,314	94,314	97,377	97,377	3,063
3040	HEALTH INSURANCE EMPLOYER	1,673,898	1,884,750	1,974,280	1,974,280	89,530
3041	UNEMPLOYMENT INSURANCE EMPLOYER	96,205	96,205	99,015	99,015	2,810
3042	LONG TERM DISABILITY EMPLOYER	23,050	23,050	23,571	23,571	521
3043	DEFERRED COMPENSATION EMPLOYER	20,693	20,693	15,910	15,910	-4,783
3046	RETIREE HEALTH: DEFINED	119,178	119,178	119,178	104,545	-14,633
3060	WORKERS' COMPENSATION EMPLOYER	116,034	116,034	116,034	53,782	-62,252
3080	FLEXIBLE BENEFITS	48,000	48,000	42,000	42,000	-6,000
CLASS: 30	SALARY & EMPLOYEE BENEFITS	10,519,829	11,313,235	11,694,560	11,617,675	304,440
4020	CLOTHING & PERSONAL SUPPLIES	18,000	18,000	18,000	18,000	0
4022	UNIFORMS	6,500	6,500	4,000	4,000	-2,500
4040	TELEPHONE COMPANY VENDOR	8,820	9,600	10,800	10,800	1,200
4041	COUNTY PASS THRU TELEPHONE CHARGES	3,700	3,980	4,200	4,200	220
4060	FOOD AND FOOD PRODUCTS	205,000	210,000	230,000	230,000	20,000
4080	HOUSEHOLD EXPENSE	44,203	44,203	45,000	45,000	797
4085	REFUSE DISPOSAL	17,100	17,100	17,256	17,256	156
4086	JANITORIAL / CUSTODIAL SERVICES	12,000	15,650	11,250	11,250	-4,400
4100	INSURANCE: PREMIUM	68,790	68,790	68,790	54,426	-14,364
4140	MAINT: EQUIPMENT	1,500	6,900	3,000	3,000	-3,900
4144	MAINT: COMPUTER	40,727	0	53,350	53,350	53,350
4164	VEH MAINT: TIRE & TUBES	0	1,000	0	0	-1,000
4180	MAINT: BUILDING & IMPROVEMENTS	19,990	21,607	20,664	20,664	-943
4200	MEDICAL, DENTAL & LABORATORY	200	790	200	200	-590
4220	MEMBERSHIPS	648	598	648	648	50
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	4,041	4,041	4,041	4,041	0
4260	OFFICE EXPENSE	28,000	28,000	28,000	28,000	0
4261	POSTAGE	12,200	14,500	12,500	12,500	-2,000
4262	SOFTWARE	4,100	4,100	0	0	-4,100
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	355	355	547	547	192
4264	BOOKS / MANUALS	160	0	0	0	0
4265	LAW BOOKS	155	0	150	150	150
4266	PRINTING / DUPLICATING SERVICES	3,000	4,000	4,000	4,000	0
4300	PROFESSIONAL & SPECIALIZED SERVICES	199,776	299,682	383,190	383,190	83,508

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 25 PROBATION

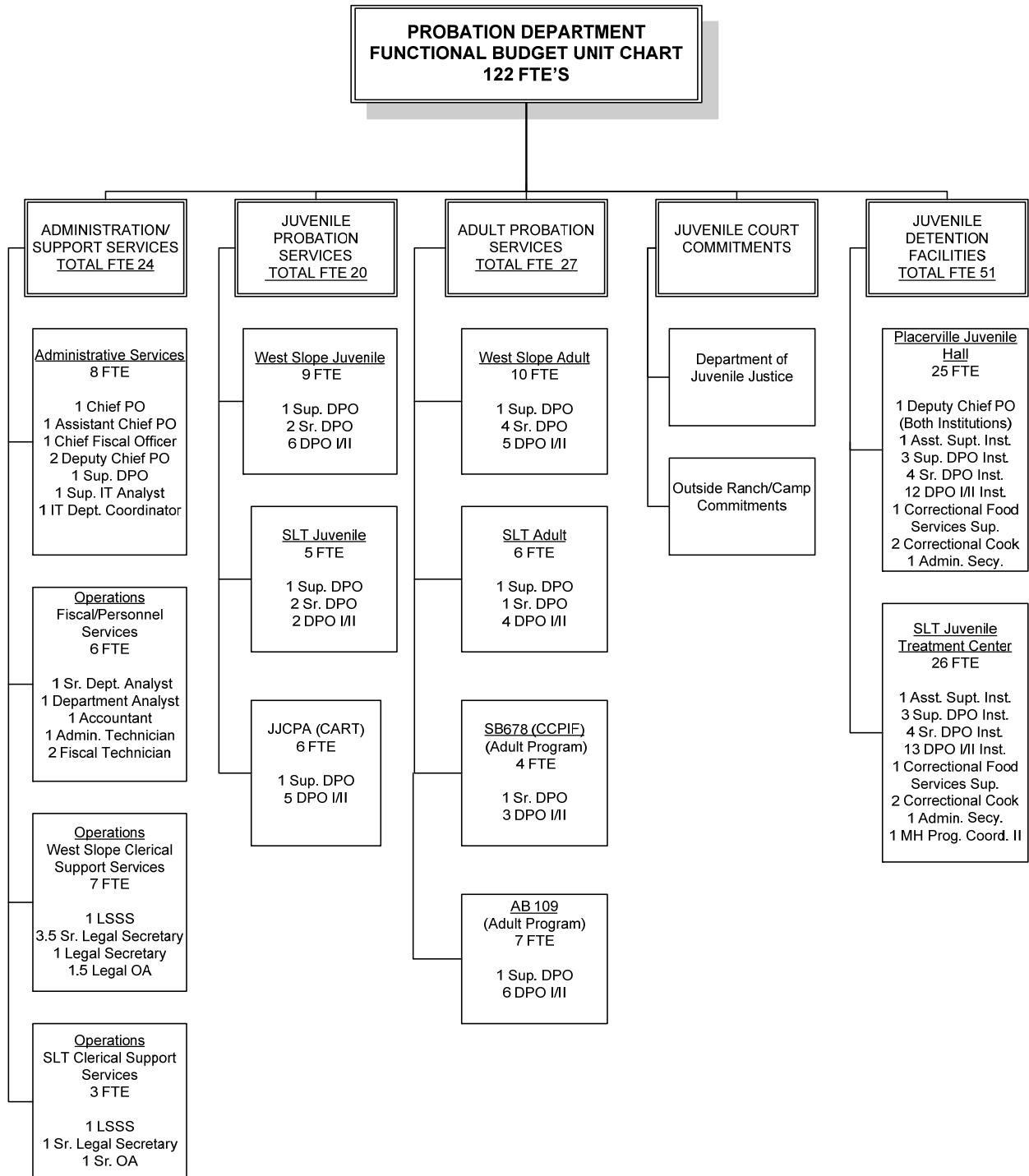
	CURRENT YR		DEPARTMENT	CAO	
	MID-YEAR PROJECTION	APPROVED BUDGET		RECOMMENDED BUDGET	DIFFERENCE
4308 EXTERNAL DATA PROCESSING SERVICES	3,042	2,496	3,060	3,060	564
4318 INTERPRETER	0	1,000	500	500	-500
4323 PSYCHIATRIC MEDICAL SERVICES	123,003	156,750	166,950	166,950	10,200
4324 MEDICAL,DENTAL,LAB & AMBULANCE SRV	65,594	77,894	73,844	73,844	-4,050
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	23,020	23,420	24,320	24,320	900
4440 RENT & LEASE: BUILDING &	215,292	215,292	221,020	221,020	5,728
4460 EQUIP: SMALL TOOLS & INSTRUMENTS	0	0	800	800	800
4461 EQUIP: MINOR	26,745	7,745	9,010	9,010	1,265
4462 EQUIP: COMPUTER	17,610	17,610	30,005	30,005	12,395
4463 EQUIP: TELEPHONE & RADIO	2,376	2,376	7,236	7,236	4,860
4464 EQUIP: LAW ENFORCEMENT	16,979	16,979	19,645	19,645	2,666
4465 EQUIP: VEHICLE	1,700	1,700	5,000	5,000	3,300
4500 SPECIAL DEPT EXPENSE	7,537	28,537	35,237	35,237	6,700
4501 SPECIAL PROJECTS	200	500	200	200	-300
4503 STAFF DEVELOPMENT	3,035	6,391	13,251	13,251	6,860
4505 SB924: TRANSPORTATION & TRAVEL	50,000	60,000	80,000	80,000	20,000
4529 SOFTWARE LICENSE	9,785	46,835	2,600	2,600	-44,235
4534 AMMUNITION	7,725	7,725	6,088	6,088	-1,637
4600 TRANSPORTATION & TRAVEL	4,090	5,500	3,300	3,300	-2,200
4602 MILEAGE: EMPLOYEE PRIVATE AUTO	7,600	9,413	11,000	11,000	1,587
4605 RENT & LEASE: VEHICLE	69,113	89,355	68,463	68,463	-20,892
4606 FUEL PURCHASES	44,666	60,065	78,259	78,259	18,194
4608 HOTEL ACCOMMODATIONS	3,200	3,150	3,018	3,018	-132
4620 UTILITIES	225,780	228,980	219,338	219,338	-9,642
CLASS: 40 SERVICE & SUPPLIES	1,628,657	1,850,709	2,003,330	1,988,966	138,257
5000 SUPPORT & CARE OF PERSONS	25,000	120,000	75,000	75,000	-45,000
5300 INTERFND: SERVICE BETWEEN FUND	0	5,125	0	0	-5,125
5319 INTERFND: MENTAL HEALTH SERVICES	50,000	50,000	50,000	50,000	0
CLASS: 50 OTHER CHARGES	75,000	175,125	125,000	125,000	-50,125
6040 FIXED ASSET: EQUIPMENT	11,500	4,000	18,000	18,000	14,000
6042 FIXED ASSET: COMPUTER SYSTEM	2,000	2,000	0	0	-2,000
6045 FIXED ASSET: VEHICLES	28,000	28,000	0	0	-28,000
CLASS: 60 FIXED ASSETS	41,500	34,000	18,000	18,000	-16,000
7200 INTRAFUND TRANSFERS: ONLY GENERAL	11,000	11,000	12,000	12,000	1,000
7210 INTRAFND: COLLECTIONS	5,000	4,300	5,300	5,300	1,000
7220 INTRAFND: TELEPHONE EQUIPMENT &	50,000	57,900	51,900	51,900	-6,000
7221 INTRAFND: RADIO EQUIPMENT & SUPPORT	1,500	3,250	1,750	1,750	-1,500
7223 INTRAFND: MAIL SERVICE	4,773	4,773	4,773	8,281	3,508
7224 INTRAFND: STORES SUPPORT	7,983	7,983	7,983	2,676	-5,307
7225 INTRAFND: CENTRAL DUPLICATING	4,000	5,000	3,000	3,000	-2,000
7227 INTRAFND: MAINFRAME SUPPORT	59,616	59,616	59,616	59,616	0
7229 INTRAFND: PC SUPPORT	2,000	3,000	0	0	-3,000
7231 INTRAFND: IS PROGRAMMING SUPPORT	3,000	5,000	6,000	6,000	1,000
7232 INTRAFND: MAINT BLDG & IMPROVMNTS	5,000	10,000	10,000	10,000	0
7234 INTRAFND: NETWORK SUPPORT	98,576	98,576	98,576	98,576	0
CLASS: 72 INTRAFUND TRANSFERS	252,448	270,398	260,898	259,099	-11,299
TYPE: E SUBTOTAL	12,517,434	13,643,467	14,101,788	14,008,740	365,273
FUND TYPE: 10 SUBTOTAL	8,787,897	9,560,130	9,560,130	9,467,082	-93,048
DEPARTMENT: 25 SUBTOTAL	8,787,897	9,560,130	9,560,130	9,467,082	-93,048

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Personnel Allocations

Classification Title	2011-12 Adjusted Allocation	2012-13 Dept Request	2012-13 CAO Recm'd	Diff from Adjusted
Chief Probation Officer	1.00	1.00	1.00	0.00
Accountant VII	1.00	1.00	1.00	0.00
Administrative Secretary	2.00	2.00	2.00	0.00
Administrative Services Officer	1.00	0.00	0.00	-1.00
Administrative Technician	1.00	1.00	1.00	0.00
Assistant Chief Probation Officer	1.00	1.00	1.00	0.00
Assistant Superintendent - Institutions	0.00	2.00	2.00	2.00
Chief Fiscal Officer	0.00	1.00	1.00	1.00
Correctional Cook	4.00	4.00	4.00	0.00
Correctional Food Services Supervisor	2.00	2.00	2.00	0.00
Department Analyst	0.00	1.00	1.00	1.00
Deputy Chief Probation Officer	3.00	3.00	3.00	0.00
Deputy Probation Officer VII	33.00	31.00	31.00	-2.00
Deputy Probation Officer VII - Institutions	27.00	25.00	25.00	-2.00
Fiscal Administrative Manager	1.00	0.00	0.00	-1.00
Fiscal Technician	2.00	2.00	2.00	0.00
Information Technology Department Coordinator	1.00	1.00	1.00	0.00
Legal Office Assistant VII	1.00	1.50	1.50	0.50
Legal Secretarial Services Supervisor	2.00	2.00	2.00	0.00
Legal Secretary VII	1.00	1.00	1.00	0.00
Mental Health Program Coordinator II	0.00	1.00	1.00	1.00
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	10.00	10.00	10.00	0.00
Sr. Deputy Probation Officer - Institutions	8.00	8.00	8.00	0.00
Supervising Deputy Probation Officer	7.00	7.00	7.00	0.00
Supervising Deputy Probation Officer - Institutions	7.00	6.00	6.00	-1.00
Supervising Information Technology Analyst	1.00	1.00	1.00	0.00
Department Total	123.50	122.00	122.00	-1.50

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Ten Year History

	03/04	04/05	05/06	06/07	07/08
	Actual	Actual	Actual	Actual	Actual
Fines, Forfeitures	23,566	25,915	23,673	22,976	29,538
Use of Money	1,877	-	-	-	-
State	1,598,206	1,024,138	1,788,860	1,734,863	1,823,091
Federal	1,064,520	50,177	-	80,766	91,328
Other Governmental	12,755	18,986	21,101	20,826	24,032
Charges for Service	493,335	498,310	616,877	753,212	677,342
Misc.	25,442	34,349	38,310	26,028	19,049
Other Financing	-	1,683,822	1,238,001	1,090,782	1,121,035
Total Revenue	3,219,701	3,335,697	3,726,822	3,729,453	3,785,415
Salaries	3,726,878	4,265,654	5,410,775	6,306,585	6,606,707
Benefits	1,963,199	2,537,894	3,140,558	3,254,014	3,569,956
Services & Supplies	620,999	1,022,269	972,897	1,290,222	1,518,983
Other Charges	559,567	316,505	87,771	65,676	67,736
Fixed Assets	25,135	30,882	49,114	26,642	244,305
Operating Transfers	-	-	-	85,734	530
Intrafund Transfers	332,083	364,557	311,634	405,747	420,786
Total Appropriations	7,227,861	8,537,761	9,972,749	11,434,620	12,429,003
NCC	4,008,160	5,202,064	6,245,927	7,705,167	8,643,588
FTE's	91	113	117	126	130

PROBATION

Ten Year History

	08/09 Actual	09/10 Actual	10/11 Actual	11/12 Projected	12/13 Budget
Fines, Forfeitures	16,930	12,897	19,493	7,500	7,500
Use of Money	-	-	-	-	-
State	1,375,176	1,293,594	1,430,656	1,080,045	1,543,628
Federal	-	65,727	229,644	160,436	52,512
Other Governmental	28,480	26,342	30,325	25,000	25,000
Charges for Service	647,902	550,029	597,632	440,800	399,500
Misc.	5,006	4,155	3,774	4,000	2,750
Other Financing	641,569	1,245,775	1,007,094	2,011,756	2,510,768
Total Revenue	2,715,063	3,198,519	3,318,618	3,729,537	4,541,658
Salaries	6,726,848	6,610,395	6,451,487	6,729,696	7,267,281
Benefits	3,675,840	3,486,036	3,544,232	3,790,133	4,350,394
Services & Supplies	1,384,107	1,389,346	1,387,612	1,628,657	1,988,966
Other Charges	15,147	96,685	6,015	75,000	125,000
Fixed Assets	12,578	1,791	4,894	41,500	18,000
Operating Transfers	-	-	-	-	-
Intrafund Transfers	383,462	305,483	281,807	252,448	259,099
Total Appropriations	12,197,982	11,889,736	11,676,047	12,517,434	14,008,740
NCC	9,482,919	8,691,217	8,357,429	8,787,897	9,467,082
FTE's	122	118	111	124	122

PROBATION

10 Year Variance		
	\$ Change	% Change
Fines, Forfeitures	(16,066)	-68%
Use of Money	(1,877)	-100%
State	(54,578)	-3%
Federal	(1,012,008)	-95%
Other Governmental	12,245	96%
Charges for Service	(93,835)	-19%
Misc.	(22,692)	-89%
Other Financing	2,510,768	N/A
Total Revenue	1,321,957	41%
Salaries	3,540,403	95%
Benefits	2,387,195	122%
Services & Supplies	1,367,967	220%
Other Charges	(434,567)	-78%
Fixed Assets	(7,135)	-28%
Operating Transfers	-	N/A
Intrafund Transfers	(72,984)	-22%
Total Appropriations	6,780,879	94%
NCC	5,458,922	136%
FTE's	32	35%

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