

PROBATION

Mission

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

Program Summaries

Administration:

Positions: 6.0 FTE

Extra Help: \$0

Overtime: \$ 10,701

Total Appropriations: \$1,827,868

Total Revenues: \$109,380

Net County Cost: \$1,718,488

Department Furlough Value: \$229,455

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 all 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.

Revenue includes Automation Special Revenue Fund (SRF) transfer for Probation law enforcement data system. This revenue is one-time.

Operations/Support Services:

Positions: 17.0 FTE

Extra Help: \$43,710

Overtime: \$17,861

Total Appropriations: \$1,271,524

Total Revenues: \$10,750

Net County Cost: \$1,260,774

Fiscal/Personnel Services:

Provide fiscal support to all divisions within the Department. Fiscal support includes revenue collection, victim restitution distribution and tracking, billing, 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

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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.

Extra Help is utilized in the fiscal/personnel unit of the Department. A vacant Administrative Technician is being filled with a part-time extra help position to support personnel activities within the Department. Due to reductions in hiring, the Department believes this extra help position will meet their needs during the upcoming fiscal year. Funding for this position is supported by the vacant position. Another part-time extra 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: 23.0 FTE

Extra Help: \$0

Overtime: \$29,565

Total Appropriations: \$2,228,284

Total Revenues: \$1,314,940

Net County Cost: \$913,344

The Juvenile Probation Services divisions (16.0 FTE in Placerville and 7.0 FTE in So. Lake Tahoe) provides Countywide community supervision of juvenile offenders, and provides investigations and reports regarding offenders to the Superior Court. Currently, the units supervise 388 felony and 325 misdemeanor juvenile offenders. Activities in the divisions include supervision, intake services, court services, electronic house arrest, 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 the Youthful Offender Block Grant and 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: 22.0 FTE

Extra Help: \$50,600

Overtime: \$ 19,000

Total Appropriations: \$2,072,285

Total Revenues: \$772,850

Net County Cost: \$1,299,435

The Adult Probation Services divisions provide Countywide community supervision of adult offenders, and provides investigations and reports regarding offenders to the Superior Court. Currently, the units supervise 1519 felony and 386 misdemeanor adult offenders. Activities in this division include adult probation supervision, Court services and investigations, electronic house arrest, Proposition 36 Court Drug Court, Domestic Violence Court, DUI Court, enforcement of orders, and broker of community services.

Revenues include Public Safety Sales Tax; Adult Probation fees such as supervision and testing fees; DNA related activities; Prop. 36 Drug Court. At this time, all revenues are considered on-going. The collection of State sales tax could affect the amount projected in this budget proposal. The Department has included the most recent reduction as identified by the

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Auditor's Office and recommended by the CAO. The continuation of Proposition 36 Drug Court funding beyond FY 2009/10 is unknown at this time and may be at risk in FY2009/10 as this program appears to be eliminated as of the Governor's May Revise.

Extra Help is needed in Adult Probation Services as a result of an increased adult probation caseload from 179 per Deputy Probation Officer in 2007/08 to 236 in 2008/09. There is no relief factor to cover workloads for mandated training, illness, medical leaves and vacation.

A part-time extra help Deputy Probation Officer is utilized to monitor 260 out-of county and low risk probationers. Part of the responsibilities of this position is the collection of restitution, fines and fees. A part-time extra help Deputy Probation Officer is also utilized in the Proposition 36 Drug Court program which is funded by the State and administered by Public Health. The Proposition 36 Drug Court program in El Dorado County has made outstanding accomplishments and is recognized nationally for its successful program model and outcome measures.

Juvenile Detention Facilities:

Positions: 53.5 FTE

Extra Help: \$255,000

Overtime: \$175,000

Total Appropriations: \$5,383,352

Total Revenues: \$735,900

Net County Cost: \$4,647,452

Operation of two (2) 40-bed 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 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 State Juvenile and Probation Camp Funding (JPCF); Contract County detention reimbursement; Parental reimbursement for juvenile detention (WIC 903); and Live Scan funding for related activities. All of the revenues included in this division are considered on-going at this time. It is unknown if State funding for JPCF will continue with the State budget crisis looming.

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

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 is located on the East Slope and is referred to as the SLT Juvenile Treatment Center (JTC). 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 (l) Juvenile Halls, it states the following:

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- 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, break-in shifts, vacation, sick leave, holidays, FMLA leave, and increases in minor 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 supervise 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. 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 has one Extra Help Transportation Officer that transports all minors to court appearances as mandated. This Training Officer is also utilized to transport minors for emergency medical treatment as authorized by the medical provider (California Forensic Medical Group), and transport minors to out of County commitments as ordered by the Court. Without this position, Deputy Probation Officers would be doing all transports at a much higher hourly rate of pay.

Juvenile Court Commitments

Positions: 0.0 FTE
Extra Help: \$0
Overtime: \$0

Total Appropriations: \$109,200
Total Revenues: \$0
Net County Cost: \$109,200

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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).

Financial Charts

Source of Funds

Fines, Forfeitures & Penalties (\$10,000): Administrative Fee for penalty restitution collections.

State Intergovernmental (\$1,457,353): Primarily comprised of Proposition 172, Public Safety Sales Tax (\$967,353), Juvenile Camp & Probation Funding (JCPF) (\$450,000), and Ranch/Camp Funding (\$40,000)

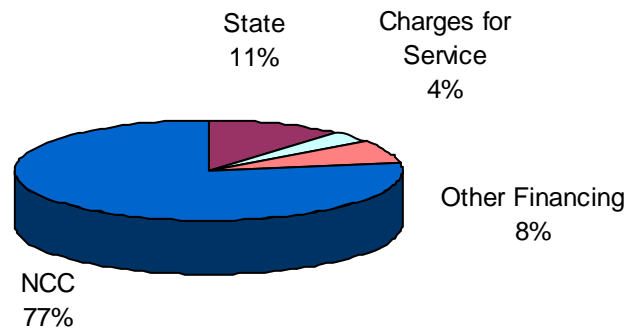
Other Governmental Agencies (\$10,000): From Office of Education based on daily average attendance.

Charges for Services (\$479,400): Primarily comprised of Institutional Care and Support (\$142,900), Adult Probation Supervision Fees (\$55,000), Care in Juvenile Hall (\$70,000), and Inter-fund Revenue administered by Public Health from the Substance Abuse Crime Prevention Act (SACPA) for Proposition 36 mandated activity (\$199,000).

Miscellaneous Revenue (\$3,750): For NSF Fees, SB90 Anger Management Fees and Domestic Violence fees.

Other Financing Sources (\$983,317): Includes operating transfers from trust accounts totaling \$754,955 and includes SLESF-JJCPA (\$507,075) Sheriff Fingerprinting (\$28,000), STC Training (\$54,055), Youth Offender Block Grant (\$95,000), and DNA Trust Fund (\$10,000), and Automation funds (\$55,325). In addition, the budget includes operating transfers from State Sales Tax Realignment (\$156,756), Title IV-E (\$60,000) and SB933 Group Home Visits (\$11,606).

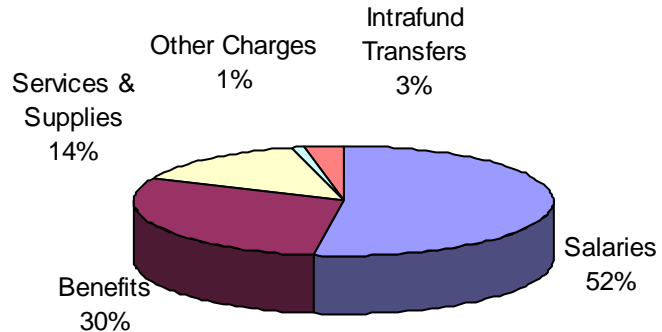
Net County Cost (\$9,948,693): The department is primarily funded with discretionary General Fund tax dollars. These revenues are collected in Department 15 – General Fund Other Operations.



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Use of Funds

Salaries & Benefits (\$10,565,101): Primarily comprised of salaries (\$6,052,794), retirement (\$1,841,381), health insurance (\$1,376,931), temporary help (\$349,310) and overtime (\$252,127).



Services & Supplies (\$1,827,711): Primarily comprised of professional services (\$352,967), building lease (\$229,267), utilities (\$201,390), food and food products (\$190,000), SB924 Training/Transportation (\$100,000), insurance premium (\$97,843), medical, dental & lab (\$82,638), vehicle rents (\$73,154), computer system maintenance (\$57,120), psychiatric medical (\$46,750), fuel (\$43,777), and household expense (\$44,203).

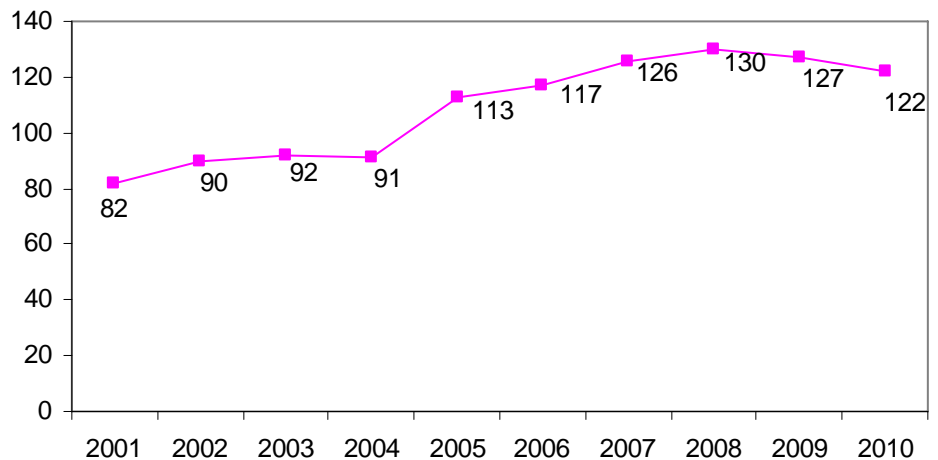
Other Charges (\$119,200): Primarily consists of costs associated with the care and custody of juvenile detainees committed by Court Order to contracted ranches, camps, and the Division of Juvenile Justice (DJJ).

Fixed Assets (\$3,000)

Intra-fund Transfers (\$57,579): Intra-fund transfers consist of charges from other departments for services such as mainframe support (\$126,238), network support (\$98,378), telephone (\$61,770) and building maintenance (\$39,500).

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.



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As defined by the organizational chart, the proposed staff allocation for FY2009-10 includes 72.5 FTE on the West Slope and 49.0 FTE at South Lake Tahoe.

Chief Administrative Office Comments

The Proposed Budget for the Probation department reflects staffing changes made during FY2008-09 and maintains all other on-going adjustments identified at mid-year 2008-09.

During the upcoming budget year, the Probation Department will attempt to meet the expectations and directives from the judiciary, improve public safety, and do so with resources made available.

The Probation Department has been significantly impacted by revenue reductions for a net department reduction of \$579,655. Significant areas of reduction in revenue coming from the State include Proposition 172 revenue (1/2 cent Public Safety Sales Tax) which is reduced by \$301,607. Additional reductions include:

- **State Mental Health - decrease of \$18,432 in State funding for the Mentally Ill Offender Crime Reduction (MIOCR) grant.**
- **State Other – reduction of \$21,925. State funding for the Juvenile Probation and Camp Funding.**
- **Adult Defendant – increase of \$25,000 based on collection of adult supervision fees. This revenue could fluctuate as more cases are collected through the Court and economic factors play a role in revenue collections overall.**
- **Inter-fund Revenue – Decrease of \$77,730 as a result of the expiration of the Adult DUI grant administered through Public Health.**
- **Operating Transfers-In – overall decrease of \$158,360 to include reduction in the use of the Probation Automation Trust Account - \$104,675, reduction in interest earnings - \$28,538, reduction in projected LiveScan and DNA revenue - \$22,000, reduction in Standards and Training for Corrections (STC) revenue - \$3,760.**

The Probation Department has indicated that presently, Juvenile Supervision is manageable due to the funding of existing positions through Juvenile Justice Crime Prevention Act (JJCPA) funding. Although the funding has been reduced by the State by almost 29%, Fiscal Year 2009/10 proposes a 20% reduction from the original allocation. Since last year's reductions, the State has eliminated funding for Behavioral Health Court, and has eliminated funding for DUI Court on the West Slope. It is the Court's expectation to continue these Courts without additional funding. The Probation Department anticipates using the 2009 Justice Assistance Grant (JAG) grant to fund one FTE Deputy Probation Officer II to serve both Behavioral Health and DUI Courts. This funding is secure for two (2) years, and would be proposed to start in early July of 2009.

The Governor's overall proposed budget cuts into many of the Probation programs that are either mandated or would require funding from the general fund should the State eliminate or reduce resources for these programs. At this time FY 2008-09 State imposed cuts are expected to continue into FY 2009-10:

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- | | | |
|--|---|--------------------------------|
| • Juvenile Justice Crime Prevention Act | - | Funding Juvenile Supervision |
| • Standards and Training for Corrections | - | Mandated Probation Training |
| • Juvenile Probation Camps Program | - | Mandated Services for Camp |
| • Youthful Offender Block Grant | - | Mandated Treatment Services |
| • Prop. 36 | - | Mandated Adult Drug Court |
| • Sub. Abuse Offender Treatment Prog. | - | Court Ordered/ Unfunded |
| • MIOCR Grant | - | Court Ordered/ Unfunded |

The State provides funding for the above programs and services. Although there is no longer funding for Substance Abuse and Mental Health Courts, the Superior Courts have maintained their expectation of service. These services are Court Ordered, and staffed with full time Probation Officers. Any additional services Court Ordered or mandated can not be absorbed with existing staff, and cannot withstand another staff reduction. The Department will make every effort to meet the mandates of public safety, services to the Superior Court, and the legal mandates with existing resources.

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. The judiciary has continued to keep commitments to a minimum, and has utilized our "Challenge" Program located in South Lake Tahoe (Juvenile Treatment Center) for most appropriate referrals to a Camp. Although there are still out of county referrals, the Probation Department has dramatically reduced Care and Support expenditures since the Juvenile Treatment Center has opened. Presently, there is only one (1) El Dorado County minor committed to an out of county Ranch/Camp, with another being considered by the Court. Two outside commitments to Fouts Springs Boys Ranch is at a total cost of \$108,000 per year. Therefore, the Probation budget continues to include \$114,075.00 for the cost of Care and Support in FY2009-10.

The Probation Department is dedicated to maintaining public safety and enhancing public service through a responsible budget plan. Although the Department has made every effort to maintain the reduced NCC, the challenges to this year's budget will include revenue shortfalls and an increase of adult probationers to supervise. It should be noted that with the addition of new Superior Court Judges, there will also be a workload increase associated with their arrival. To summarize the most significant increases in the Probation workload, they include:

- Increased Adult Supervision workload
- Increased population at both Juvenile Detention facilities
- Specialty Court programs ordered by the Superior Court with no attached funding for Probation activities

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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	10,000	10,000	10,000	10,000	0
CLASS: 03	REV: FINE, FORFEITURE & PENALTIES	10,000	10,000	10,000	10,000	0
0660	ST: MENTAL HEALTH	17,464	18,432	0	0	-18,432
0860	ST: PUBLIC SAFETY SALES TAX	1,078,800	1,268,960	1,075,364	967,353	-301,607
0880	ST: OTHER	505,000	511,926	490,000	490,000	-21,926
CLASS: 05	REV: STATE INTERGOVERNMENTAL	1,601,264	1,799,318	1,565,364	1,457,353	-341,965
1202	REV: CARE - COMM ACTION RESPONSIVE	10,000	10,000	10,000	10,000	0
CLASS: 12	REV: OTHER GOVERNMENTAL	10,000	10,000	10,000	10,000	0
1502	COURT: ADMIN PC1205.D	5,000	0	0	0	0
1680	INSTITUTIONAL CARE & SERVICES	187,000	152,000	142,900	142,900	-9,100
1683	PROBATION: ADULT DEFENDANT	55,000	30,000	55,000	55,000	25,000
1684	CARE IN JUVENILE HALL	70,000	70,000	70,000	70,000	0
1685	URINALYSIS TESTING	2,500	2,500	2,500	2,500	0
1747	HEMP - HOME ELECTRONIC MONITORING	5,000	15,000	5,000	5,000	-10,000
1751	PROBATION: PRESENT REPORT FEE	5,000	10,500	5,000	5,000	-5,500
1800	INTERFND REV: SERVICE BETWEEN FUND	276,730	276,730	199,000	199,000	-77,730
CLASS: 13	REV: CHARGE FOR SERVICES	606,230	556,730	479,400	479,400	-77,330
1940	MISC: REVENUE	5,750	5,750	3,750	3,750	-2,000
CLASS: 19	REV: MISCELLANEOUS	5,750	5,750	3,750	3,750	-2,000
2020	OPERATING TRANSFERS IN	900,973	913,315	754,955	754,955	-158,360
2027	OPERATING TRSNF IN: SALES TAX	156,756	156,756	156,756	156,756	0
2032	OPERATING TRSNF IN: TITLE IVE	60,000	60,000	60,000	60,000	0
2034	OPERATING TRSNF IN: SB933	11,606	11,606	11,606	11,606	0
CLASS: 20	REV: OTHER FINANCING SOURCES	1,129,335	1,141,677	983,317	983,317	-158,360
TYPE: R SUBTOTAL	3,362,579	3,523,475	3,051,831	2,943,820	-579,655	

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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
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	6,315,559	6,521,020	6,375,353	6,052,794	-468,226
3001	TEMPORARY EMPLOYEES	233,000	233,000	349,310	349,310	116,310
3002	OVERTIME	259,766	259,766	252,127	252,127	-7,639
3004	OTHER COMPENSATION	21,839	21,839	99,516	95,744	73,905
3005	TAHOE DIFFERENTIAL	127,199	127,199	119,999	117,599	-9,600
3006	BILINGUAL PAY	7,280	7,280	6,240	6,240	-1,040
3020	RETIREMENT EMPLOYER SHARE	1,903,649	1,903,649	1,872,096	1,841,381	-62,268
3022	MEDI CARE EMPLOYER SHARE	93,769	93,769	94,025	92,585	-1,184
3040	HEALTH INSURANCE EMPLOYER SHARE	1,285,519	1,285,519	1,408,952	1,376,931	91,412
3041	UNEMPLOYMENT INSURANCE EMPLOYER	23,535	23,535	47,290	46,592	23,057
3042	LONG TERM DISABILITY EMPLOYER SHARE	23,266	23,266	22,699	22,364	-903
3043	DEFERRED COMPENSATION EMPLOYER	20,901	20,901	19,822	19,822	-1,079
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	370,055	370,055	93,042	93,042	-277,013
3060	WORKERS' COMPENSATION EMPLOYER	140,949	140,949	136,242	144,570	3,621
3080	FLEXIBLE BENEFITS	54,000	54,000	54,000	54,000	0
CLASS: 30	SALARY & EMPLOYEE BENEFITS	10,880,286	11,085,747	10,950,713	10,565,100	-520,647
4020	CLOTHING & PERSONAL SUPPLIES	24,800	24,800	24,000	24,000	-800
4022	UNIFORMS	6,400	6,400	9,725	9,725	3,325
4040	TELEPHONE COMPANY VENDOR PAYMENTS	11,057	11,057	11,057	11,057	0
4041	COUNTY PASS THRU TELEPHONE CHARGES	7,380	7,380	5,770	5,770	-1,610
4060	FOOD AND FOOD PRODUCTS	170,856	170,856	190,000	190,000	19,144
4080	HOUSEHOLD EXPENSE	44,736	44,736	44,203	44,203	-533
4085	REFUSE DISPOSAL	15,900	15,900	15,900	15,900	0
4086	JANITORIAL / CUSTODIAL SERVICES	9,500	9,500	11,000	11,000	1,500
4100	INSURANCE: PREMIUM	63,067	63,067	63,067	97,843	34,776
4140	MAINT: EQUIPMENT	9,250	9,250	7,250	7,250	-2,000
4144	MAINT: COMPUTER	0	0	57,120	57,120	57,120
4164	VEH MAINT: TIRE & TUBES	0	0	1,000	1,000	1,000
4180	MAINT: BUILDING & IMPROVEMENTS	16,866	16,866	16,933	16,933	67
4200	MEDICAL, DENTAL & LABORATORY SUPPLIES	2,015	2,015	2,015	2,015	0
4220	MEMBERSHIPS	1,047	1,047	788	788	-259
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	3,775	3,775	3,841	3,841	66
4260	OFFICE EXPENSE	27,050	27,050	27,050	27,050	0
4261	POSTAGE	16,400	16,400	16,400	16,400	0
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	920	920	720	720	-200
4265	LAW BOOKS	885	885	0	0	-885
4266	PRINTING / DUPLICATING SERVICES	10,534	10,534	6,400	6,400	-4,134
4300	PROFESSIONAL & SPECIALIZED SERVICES	439,257	545,709	352,967	352,967	-192,742
4318	INTERPRETER	1,545	1,545	1,545	1,545	0
4323	PSYCHIATRIC MEDICAL SERVICES	66,750	66,750	46,750	46,750	-20,000
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	86,638	86,638	82,638	82,638	-4,000

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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	
4329	PROBATION: NON GOVERNMENT AGENCY	1,200	1,200	1,200	1,200	0
4400	PUBLICATION & LEGAL NOTICES	2,125	2,125	1,100	1,100	-1,025
4420	RENT & LEASE: EQUIPMENT	22,080	22,080	23,888	23,888	1,808
4440	RENT & LEASE: BUILDING & IMPROVEMENTS	223,084	223,084	229,267	229,267	6,183
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	1,500	1,500	1,500	1,500	0
4461	EQUIP: MINOR	22,273	22,273	6,723	6,723	-15,550
4462	EQUIP: COMPUTER	2,000	2,000	3,900	3,900	1,900
4463	EQUIP: TELEPHONE & RADIO	31,726	31,726	16,300	16,300	-15,426
4464	EQUIP: LAW ENFORCEMENT	40,726	40,726	18,998	18,998	-21,728
4465	EQUIP: VEHICLE	3,827	3,827	1,700	1,700	-2,127
4500	SPECIAL DEPT EXPENSE	16,011	16,011	11,611	11,611	-4,400
4501	SPECIAL PROJECTS	34,458	34,458	1,200	1,200	-33,258
4503	STAFF DEVELOPMENT	22,806	22,806	16,106	16,106	-6,700
4505	SB924: TRANSPORTATION & TRAVEL	102,795	117,795	100,000	100,000	-17,795
4529	SOFTWARE LICENSE	50,832	50,832	0	0	-50,832
4534	AMMUNITION	17,242	17,242	10,000	10,000	-7,242
4600	TRANSPORTATION & TRAVEL	15,400	15,400	15,400	15,400	0
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	17,582	17,582	17,582	17,582	0
4605	RENT & LEASE: VEHICLE	81,971	81,971	77,154	73,154	-8,817
4606	FUEL PURCHASES	48,714	48,714	43,777	43,777	-4,937
4620	UTILITIES	196,000	196,000	201,390	201,390	5,390
CLASS: 40	SERVICE & SUPPLIES	1,990,980	2,112,432	1,796,935	1,827,711	-284,721
5000	SUPPORT & CARE OF PERSONS	69,875	121,000	114,075	114,075	-6,925
5300	INTERFND: SERVICE BETWEEN FUND TYPES	5,125	5,125	5,125	5,125	0
CLASS: 50	OTHER CHARGES	75,000	126,125	119,200	119,200	-6,925
6025	LEASEHOLD IMPROVEMENTS	1,452	0	0	0	0
6040	FIXED ASSET: EQUIPMENT	7,412	7,412	0	0	-7,412
6042	FIXED ASSET: COMPUTER SYSTEM EQUIP	3,000	3,000	3,000	3,000	0
CLASS: 60	FIXED ASSETS	11,864	10,412	3,000	3,000	-7,412
7200	INTRAFUND TRANSFERS: ONLY GENERAL	1,475	1,475	1,475	1,475	0
7210	INTRAFND: COLLECTIONS	4,300	4,300	4,300	4,300	0
7220	INTRAFND: TELEPHONE EQUIPMENT &	64,620	64,620	61,770	61,770	-2,850
7221	INTRAFND: RADIO EQUIPMENT & SUPPORT	12,000	12,000	9,750	9,750	-2,250
7223	INTRAFND: MAIL SERVICE	10,883	10,883	10,883	7,343	-3,540
7224	INTRAFND: STORES SUPPORT	10,441	10,441	10,441	7,541	-2,900
7225	INTRAFND: CENTRAL DUPLICATING	5,970	5,970	6,000	6,000	30
7226	INTRAFND: LEASE ADMINISTRATION FEE	2,391	2,391	2,391	2,391	0
7227	INTRAFND: MAINFRAME SUPPORT	157,945	157,945	157,945	98,378	-59,567
7228	INTRAFND: INTERNET CONNECT CHARGE	3,816	3,816	3,816	3,816	0
7229	INTRAFND: PC SUPPORT	13,500	13,500	5,000	5,000	-8,500
7231	INTRAFND: IS PROGRAMMING SUPPORT	4,000	4,000	4,000	4,000	0
7232	INTRAFND: MAINT BLDG & IMPROVMENTS	39,500	39,500	39,500	39,500	0
7234	INTRAFND: NETWORK SUPPORT	124,525	124,525	124,525	126,238	1,713

PROBATION

Financial Information by Fund Type

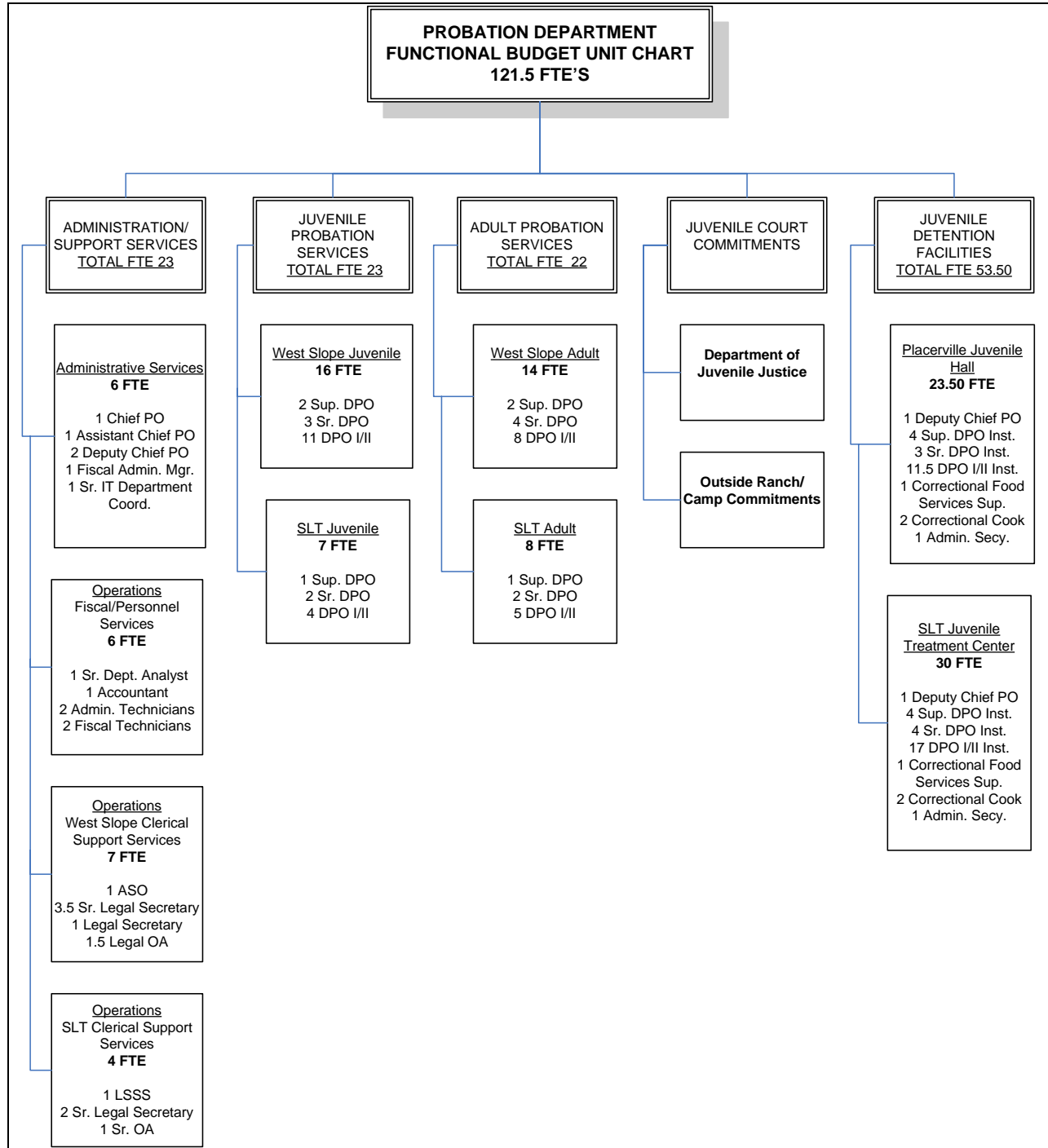
FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 25 PROBATION

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
CLASS: 72 INTRAFUND TRANSFERS	455,366	455,366	441,796	377,502	-77,864
TYPE: E SUBTOTAL	13,413,496	13,790,082	13,311,644	12,892,513	-897,569
FUND TYPE: 10 SUBTOTAL	10,050,917	10,266,607	10,259,813	9,948,693	-317,914
DEPARTMENT: 25 SUBTOTAL	10,050,917	10,266,607	10,259,813	9,948,693	-317,914

Personnel Allocations

Classification Title	2008-09 Adjusted Allocation	2009-10 Dept Request	2009-10 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	2.00	2.00	2.00	0.00
Assistant Chief Probation Officer	1.00	1.00	1.00	0.00
Correctional Cook	4.00	4.00	4.00	0.00
Correctional Food Services Supervisor	2.00	2.00	2.00	0.00
Deputy Chief Probation Officer	4.00	4.00	4.00	0.00
Deputy Probation Officer I/II **	28.50	28.00	28.00	-0.50
Deputy Probation Officer I/II - Institutions	28.50	28.50	28.50	0.00
Fiscal Administrative Manager	1.00	1.00	1.00	0.00
Fiscal Technician	2.00	2.00	2.00	0.00
Sr. Information Technology Dept. Coordinator	1.00	1.00	1.00	0.00
Legal Office Assistant I/II	1.50	1.50	1.50	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. Department Analyst	1.00	1.00	1.00	0.00
Sr. Deputy Probation Officer	11.00	11.00	11.00	0.00
Sr. Deputy Probation Officer - Institutions	7.00	7.00	7.00	0.00
Sr. Legal Secretary	5.50	5.50	5.50	0.00
Sr. Office Assistant	1.00	1.00	1.00	0.00
Supervising Deputy Probation Officer	6.00	6.00	6.00	0.00
Supervising Deputy Probation Officer - Institutions	8.00	8.00	8.00	0.00
Department Total	122.00	121.50	121.50	-0.50

PROBATION



PROBATION

Ten Year History

	00/01	01/02	02/03	03/04	04/05
	Actual	Actual	Actual	Actual	Actual
Salaries	3,098,433	3,516,627	3,771,095	3,726,878	4,265,654
Benefits	731,046	1,019,346	1,251,890	1,963,199	2,537,894
Services & Supplies	791,586	956,857	730,061	620,999	1,022,269
Other Charges	512,006	684,645	632,129	559,567	316,505
Fixed Assets	142,672	38,446	70,749	25,135	30,882
Operating Transfers	-	113,014	12,700	-	-
Intrafund Transfers	304,809	375,911	470,155	332,083	364,557
Total Appropriations	5,580,552	6,704,846	6,938,779	7,227,861	8,537,761
Fines, Forfeitures	10,130	11,741	18,408	23,566	25,915
Use of Money	8,412	37,337	927	1,877	-
State	1,285,471	1,611,801	1,676,781	1,598,206	1,024,138
Federal	1,015,917	960,395	1,060,579	1,064,520	50,177
Other Governmental	18,358	25,400	13,096	12,755	18,986
Charges for Service	284,044	397,178	467,046	493,335	498,310
Misc.	20,393	37,690	21,621	25,442	34,349
Other Financing	-	-	-	-	1,683,822
Total Revenue	2,642,725	3,081,542	3,258,458	3,219,701	3,335,697
NCC	2,937,827	3,623,304	3,680,321	4,008,160	5,202,064
FTE's	82	90	92	91	113

PROBATION

	05/06	06/07	07/08	08/09	09/10
	Actual	Actual	Actual	Projected	Budget
Salaries	5,410,775	6,306,585	6,606,707	6,830,164	6,749,975
Benefits	3,140,558	3,254,014	3,569,956	4,050,122	3,815,125
Services & Supplies	972,897	1,290,222	1,518,983	1,990,980	1,827,711
Other Charges	87,771	65,676	67,736	75,000	119,200
Fixed Assets	49,114	26,642	244,305	11,864	3,000
Operating Transfers	-	85,734	530	-	-
Intrafund Transfers	311,634	405,747	420,786	455,366	377,502
Total Appropriations	9,972,749	11,434,620	12,429,003	13,413,496	12,892,513
Fines, Forfeitures	23,673	22,976	29,538	10,000	10,000
Use of Money	-	-	-	-	-
State	1,788,860	1,734,863	1,823,091	1,601,264	1,457,353
Federal	-	80,766	91,328	-	-
Other Governmental	21,101	20,826	24,032	10,000	10,000
Charges for Service	616,877	753,212	677,342	606,230	479,400
Misc.	38,310	26,028	19,049	5,750	3,750
Other Financing	1,238,001	1,090,782	1,121,035	1,129,335	983,317
Total Revenue	3,726,822	3,729,453	3,785,415	3,362,579	2,943,820
NCC	6,245,927	7,705,167	8,643,588	10,050,917	9,948,693
FTE's	117	126	130	127	122

PROBATION

10 Year Variance		
	\$ Change	% Change
Salaries	3,651,542	118%
Benefits	3,084,079	422%
Services & Supplies	1,036,125	131%
Other Charges	(392,806)	-77%
Fixed Assets	(139,672)	-98%
Operating Transfers	-	N/A
Intrafund Transfers	72,693	24%
Total Appropriations	7,311,961	131%
Fines, Forfeitures	(130)	-1%
Use of Money	(8,412)	-100%
State	171,882	13%
Federal	(1,015,917)	-100%
Other Governmental	(8,358)	-46%
Charges for Service	195,356	69%
Misc.	(16,643)	-82%
Other Financing	983,317	N/A
Total Revenue	301,095	11%
NCC	7,010,866	239%
FTE's	40	50%

Notes

Opening of SLT Juvenile Treatment Center (JTC) 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 salary & benefits over past 10 years include:
 Safety Retirement
 Health Insurance Increases
 Retiree Health Contributions