

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

Program Summaries

Administration:

Positions: 5.0 FTE

Extra Help: \$0

Total Appropriations: \$1,766,557

Total Revenues: \$132,942

Net County Cost: \$1,633,615

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: 14.5 FTE

Extra Help: \$22,372

Total Appropriations: \$1,302,629

Total Revenues: \$6,750

Net County Cost: \$1,295,879

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 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.

PROBATION

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

Total Appropriations: \$2,167,808

Total Revenues: \$1,153,759

Net County Cost: \$1,014,050

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. 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: \$17,517

Total Appropriations: \$2,137,496

Total Revenues: \$657,522

Net County Cost: \$1,479,973

The Adult Probation Services divisions provide Countywide community supervision of adult offenders, and provides investigations and reports regarding offenders to the Superior Court. Activities in this division include adult probation supervision, Court services and investigations, electronic house arrest, Proposition 36 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, and DUI Court Expansion program. At this time, all revenues are considered on-going. The collection of State sales tax could affect the amount projected in this budget proposal.

Extra Help is needed in Adult Probation Services as a result of an increased adult probation caseload. There is no relief factor to cover workloads for mandated training, illness, medical leaves and vacation.

Juvenile Detention Facilities:

Positions: 49.5 FTE

Extra Help: \$255,000

Total Appropriations: \$5,481,918

Total Revenues: \$1,175,000

Net County Cost: \$4,306,918

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 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

PROBATION

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). 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 and Correctional Cooks.

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

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

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

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

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

PROBATION

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

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

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

Juvenile Court Commitments

Positions: 0.0 FTE
Extra Help: \$0

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

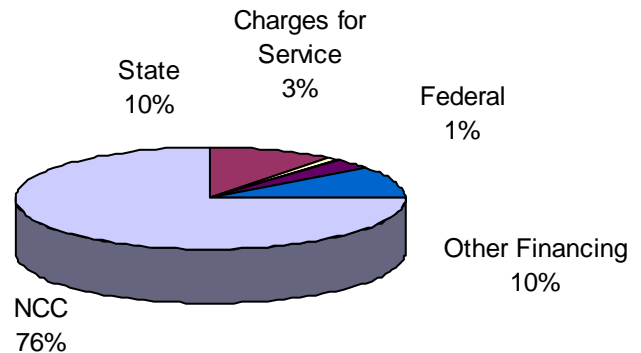
This unit includes costs for the care and custody of juvenile detainees committed by Court Order to contracted ranches, camps, and the Division of Juvenile Justice (DJJ). Revenue for this program comes from the Youthful Offender Block Grant.

Financial Charts

Source of Funds

Fines, Forfeitures & Penalties (\$6,000): Administrative Fee for penalty restitution collections.

State Intergovernmental (\$1,320,769): Primarily comprised of Proposition 172, Public Safety Sales Tax (\$890,769), Juvenile Camp & Probation Funding (JCPF) (\$385,000), and Ranch/Camp Funding (\$45,000)



Federal Intergovernmental (\$164,256): Comprised of Justice Assistance Grant Funds (\$75,000) and Cal EMA Grant (\$89,256).

PROBATION

Other Governmental Agencies (\$20,000): From Office of Education based on daily average attendance.

Charges for Services (\$403,500): Primarily comprised of Institutional Care and Support (\$245,000), Adult Probation Supervision Fees (\$40,000) and Care in Juvenile Hall (\$85,000).

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

Other Financing Sources (\$1,297,698): Includes operating transfers from trust accounts totaling \$1,045,942 and includes SLESF-JJCPA (\$402,500) Sheriff Fingerprinting (\$20,000), STC Training (\$50,000), Youth Offender Block Grant (\$485,000), and DNA Trust Fund (\$10,000), and Automation funds (\$82,942). In addition, the budget includes operating transfers from State Sales Tax Realignment (\$157,256) and Title IV-E (\$95,000).

Net County Cost (\$9,755,436): The department is primarily funded with discretionary General Fund tax dollars. These revenues are collected in Department 15 – General Fund Other Operations.

Use of Funds

Salaries & Benefits (\$10,824,488): Primarily comprised of salaries (\$6,220,561), retirement (\$1,825,412), health insurance (\$1,512,488), temporary help (\$294,889) and overtime (\$237,139).

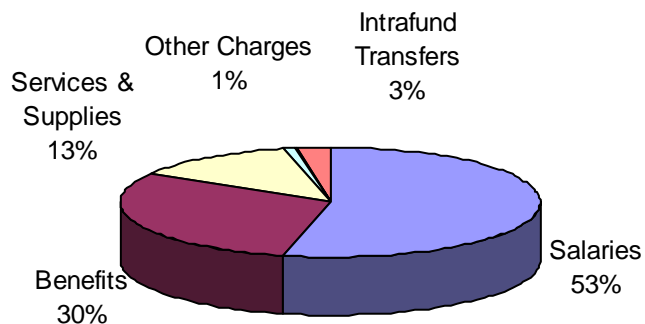
Services & Supplies (\$1,689,039): Primarily comprised of professional services (\$210,491), building lease (\$210,128), utilities (\$208,700), food and food products (\$210,000), SB924

Training/Transportation (\$80,000), insurance premium (\$97,843), medical, dental & lab (\$90,409), vehicle rents (\$77,154), computer system maintenance (\$59,162), psychiatric medical (\$45,625), fuel (\$45,010), and household expense (\$44,203).

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).

Fixed Assets (\$8,500)

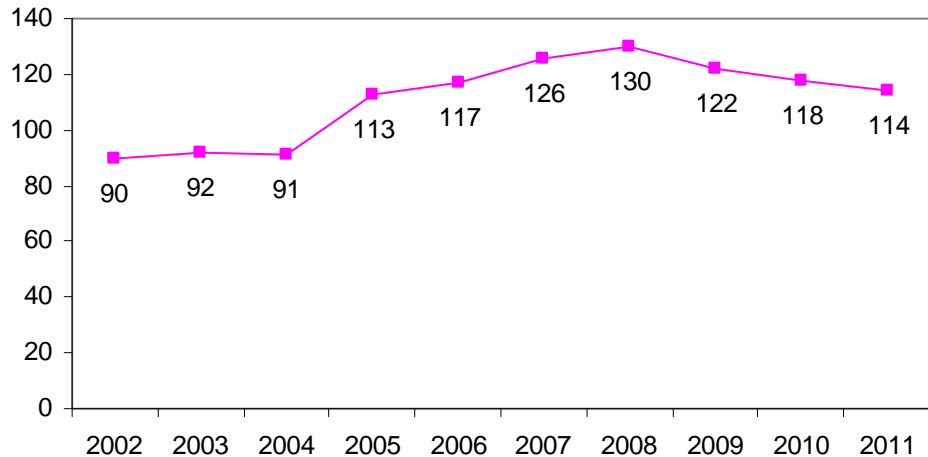
Intra-fund Transfers (\$340,299): Intra-fund transfers consist of charges from other departments for services such as mainframe support (\$65,745), network support (\$134,684), telephone (\$59,170) and building maintenance (\$39,500).



PROBATION

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 2010-11 includes 71.0 FTE on the West Slope and 43.0 FTE at South Lake Tahoe.

Chief Administrative Office Comments

The Recommended Budget for the Probation Department incorporates staffing and operating changes made during FY 2009-10 required to meet budget reductions. It also incorporates the Departments FY 2010-11 target with every effort made towards sustaining operational funding levels.

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

The Probation Department's revenue has declined \$15,393. Significant changes (over \$10K) include:

- S/O 0860 (State Sales Tax – Public Safety) – reduction of \$76,584 as identified in the FY 2009-10 mid-year report to the CAO.
- S/O 0880 (State Other) – reduction of \$11,000. State funding for the Juvenile Probation and Camp Funding through VLF funding. This estimate is based on FY 2009-10 VLF distribution by the state for the first two quarters. It is unknown at this time if adjustments will need to be made. Any necessary changes will be made during the budget addenda process.
- S/O 1100 (Fed Other) – the reduction of \$10,536 is the deletion of the Juvenile Accountability Block Grant. If this funding becomes available in FY 2010-11, the Department will include it in the addenda process.
- S/O 1118 (Fed) – the inclusion of two Federal Justice Assistance Grants (JAG) funding

PROBATION

through the American Recovery and Reinvestment Act (ARRA) (JAG) for adult supervision programs include \$89,000 for one grant administered by California Emergency Management Agency (Cal EMA) and \$75,000 for another grant administered by the Bureau of Justice Assistance (BJA).

- S/O 1202 (CARE Program) – based on historical funding for this program, and verification by the El Dorado County Office of Education (Charter School), we anticipate a \$10,000 increase in revenue for FY 2010-11.
- S/O 1680 Institutional Housing – the Department anticipates an estimated \$102,000 in additional revenue for outside contract county detention facility commitments. Currently, the Department is working with Calaveras County on a contract that guarantees payment of four (4) beds per day.
- S/O 1683 (Adult Defendant) – decrease of \$15,000 based on current collections trends from the Court. As the Court distributes adult defendant payments in the correct priority level identified in penal code section 1203.lf., a reduction in Probation revenue has been recognized.
- S/O 1684 (Care in Juvenile Hall) – based on current collection trends for parental reimbursement of minor care in the Juvenile Detention Facilities, an estimated \$15,000 increase is projected.
- S/O 1800 (Interfund Revenue) – Decrease of \$77,730 as a result of the expiration of the Adult DUI grant administered through Public Health.
- S/O 2020 (Operating Transfers-In) – overall decrease of \$160,023 in this line item to include an increase in the use of the Probation Automation Trust Account - \$7,617, reduction in SRF interest earnings - \$8,000, reduction in projected DNA revenue - \$10,000, reduction in STC revenue - \$4,055 and a reduction in projected JJCPA (VLF) of \$145,585.

Total Appropriations have been adjusted in a number of areas, resulting in an overall decrease of \$2,248. In the area of salaries and benefits the Department has made several adjustments in order to comply with Tier 3 adjustments identified during FY 2009-10 and additional changes to meet the Departments FY 2010-11 budget target. The budget includes the addition of two grant funded positions approved by the Board in FY 2009-10. All adjustments are reflected in the Departments personnel allocation. Changes from FY 2009-10 included:

- Delete 1.0 Sr. Deputy Probation Officer-Institutions (vacant) – total cost \$90,979.00
- Delete 3.0 Deputy Probation Officer-Institutions (vacant) – total cost \$214,023
- Delete \$13,000 from one budgeted vacancy anticipating a delayed hiring of this position.

Significant changes have been made in services and supplies which is decreasing overall by \$235,337 from FY 2009-10. Notable reductions include Professional Services by \$170,627, Probation lease at Durock Rd. estimated by DOT at \$19,139, minor equipment (radios) by \$14,250, law enforcement equipment by \$16,702, special projects (SB933 costs) by \$14,000, Computer Maintenance by \$8860, Liability Insurance by \$26,191 and STC training by \$20,000 as identified in the Tier 3 budget reduction plan. Anticipated increases to services and supplies include juvenile detention food costs estimated at \$20,000, computer replacement estimated at \$35,550 and utilities at \$7,310.

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

PROBATION

keep commitments to a minimum, and has utilized our “Challenge” Program located in the Juvenile Treatment Center for most appropriate referrals to a Camp. This has resulted in significant savings in the Care and Support budget since the opening of the Challenge Program in July 2005. In the present proposed budget for FY 2010-11, the Probation Department has been able to allocate Youthful Offender Block Grant funding (State funding source) to help support out-of-county Ranch and Camp commitments, as identified in the Department’s YOBS State expenditure plan. This has allowed the Department to recommend reducing the Care and Support NCC budget to \$25, 000 for the upcoming year down from over \$114,000 (NCC) last year. However, if the State of California was to reduce or eliminate the involved revenue source during budget proceedings, the need to increase the Care and Support budget to cover this mandated expense could materialize. The Probation Department has received no information to date from the State indicating this revenue source is not secure.

Probation indicates that presently Juvenile Supervision is manageable due to the funding of existing positions through the Juvenile Justice Crime Prevention Act. Juvenile Court and Intake services remain a high priority based on legal mandates and judicial direction. As such, sufficient resources have been maintained in these areas at the expense of other areas, especially Adult Supervision.

The Department has identified a future challenge with Adult Supervision in that a large number of legislative changes are being proposed which focus on adult offenders and adult law. All of the change is driven by state budget “solutions” and Federal Court mandates for the state to reduce the size of the prison population. All of the efforts to reduce the prison population will result in more offenders remaining in the community, which will result in an increased workload for Courts and local criminal justice agencies, including Probation. Due to the number of Deputy Probation Officers eliminated over the past couple of years to meet budget reductions, this is likely to become an area of concern in the future and will be monitored as new information becomes available.

The Juvenile Hall in Placerville has continued for the past two years to have an increased population of detained minors. The Probation Department has managed the facility population within legal mandates to maintain the population under the facility maximum of forty (40) beds. During calendar year 2009, the average monthly population of the facility ranged each month between a low of twenty-seven (27) and a high of thirty-five (35) detainees. The facility population peaked at/over thirty-eight detainees during six (6) months in 2009 causing the Probation Department to implement population management strategies that include early releases, transfers between facilities and/or transfers to the Juvenile Electronic Monitoring Program (JEMP). For FY 2010/2011, the proposed budget allows for minimal Juvenile Hall staffing within regulations to continue to support the much needed forty (40) bed capacity, in order to meet the demands placed upon the facility by law enforcement and Juvenile Court operations.

With the ongoing increase in average population within the facility, needs for mental health assessment and counseling remain higher. The Juvenile Hall in Placerville is currently assigned a 0.6 FTE mental health clinician to serve the minors detained in the facility. The Probation Department maintains that a 1.0 FTE mental health clinician is required in order to meet the needs of the detained minors and to meet the requirements in California Code of Regulations (Sections 1437-1450).

In the Juvenile Treatment Center (JTC) in South Lake Tahoe, due to reductions in staffing, the Department has imposed a thirty (30) bed population cap on the forty (40) bed facility until

PROBATION

funding allows for increased staffing to return the facility to its maximum capacity. The recommended budget for FY 2010/2011 includes allocating the JTC at minimal staffing to support the reduced population cap of thirty (30) beds.

Similar to the Juvenile Hall in Placerville, the Juvenile Treatment Center is also in need of supplementary mental health and treatment services for the detained youth. The JTC is currently allocated a 0.5 FTE mental health clinician and has contract services for 0.5 FTE drug and alcohol counseling services. The Probation Department is presently attempting to arrange for additional outside funding in order to retain the contracted services in place for alcohol and drug counseling. However, the Department maintains that an increase in mental health services to 1.0 FTE mental health clinician is warranted to meet all mandates. This remains as an unmet need at this time.

The Probation Department has put every effort into maintaining public safety and enhancing public service through a responsible budget plan. The Department is making every effort to meet budget goals, which has required the deletion of five (5) positions in FY 2009-10, and an additional four (4.0) positions in FY 2010-11, in addition to further reductions in spending. At the same time, the Department expresses concern for potential significant increases to workload associated with supervising adult offenders. Should this workload increase occur the Department indicates they would be unable to provide services and supervision to all adults probationers at the level required. Should additional budget reductions be required in the coming months, Probation's ability to meet mandates and standards related to the supervision of adult offenders will continue to deteriorate; however, the Department will make every effort to provide the best public safety possible with the resources available, and maximize opportunities for alternative funding when available.

PROBATION

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: R REVENUE						
SUBOBJ SUBOBJ TITLE						
0341	PENALTY: RESTITUTION	10,000	10,000	6,000	6,000	-4,000
CLASS: 03	REV: FINE, FORFEITURE & PENALTIES	10,000	10,000	6,000	6,000	-4,000
0580	ST: ADMIN PUBLIC ASSISTANCE	10,000	0	0	0	0
0860	ST: PUBLIC SAFETY SALES TAX	890,769	967,353	890,769	890,769	-76,584
0880	ST: OTHER	391,000	441,000	430,000	430,000	-11,000
CLASS: 05	REV: STATE INTERGOVERNMENTAL	1,291,769	1,408,353	1,320,769	1,320,769	-87,584
1100	FED: OTHER	10,536	10,536	0	0	-10,536
1118	FED: OCJP - OFFICE CRIMINAL JUSTICE PLAN	20,500	50,000	164,256	164,256	114,256
CLASS: 10	REV: FEDERAL INTERGOVERNMENTAL	31,036	60,536	164,256	164,256	103,720
1202	REV: CARE - COMM ACTION RESPONSIVE	10,000	10,000	20,000	20,000	10,000
CLASS: 12	REV: OTHER GOVERNMENTAL	10,000	10,000	20,000	20,000	10,000
1502	COURT: ADMIN PC1205.D	1,000	0	0	0	0
1680	INSTITUTIONAL CARE & SERVICES	200,000	142,900	245,000	245,000	102,100
1683	PROBATION: ADULT DEFENDANT	55,000	55,000	40,000	40,000	-15,000
1684	CARE IN JUVENILE HALL	85,000	70,000	85,000	85,000	15,000
1685	URINALYSIS TESTING	4,000	2,500	2,500	2,500	0
1747	HEMP - HOME ELECTRONIC MONITORING	10,000	5,000	10,000	10,000	5,000
1751	PROBATION: PRESENT REPORT FEE	5,000	5,000	5,000	5,000	0
1800	INTERFND REV: SERVICE BETWEEN FUND	10,000	10,000	16,000	16,000	6,000
CLASS: 13	REV: CHARGE FOR SERVICES	370,000	290,400	403,500	403,500	113,100
1940	MISC: REVENUE	3,750	3,750	3,750	3,750	0
CLASS: 19	REV: MISCELLANEOUS	3,750	3,750	3,750	3,750	0
2020	OPERATING TRANSFERS IN	1,054,426	1,205,965	1,045,942	1,045,442	-160,523
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	70,000	70,000	10,000
2034	OPERATING TRSNF IN: SB933	25,606	25,606	25,000	25,000	-606
CLASS: 20	REV: OTHER FINANCING SOURCES	1,296,788	1,448,327	1,297,698	1,297,198	-151,129
TYPE: R SUBTOTAL		3,013,343	3,231,366	3,215,973	3,215,473	-15,893

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
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	6,004,827	6,178,423	6,220,561	6,214,715	36,293
3001	TEMPORARY EMPLOYEES	297,310	297,310	294,889	294,889	-2,421
3002	OVERTIME	243,127	243,127	237,139	237,139	-5,988
3004	OTHER COMPENSATION	95,504	95,504	107,290	103,910	8,406
3005	TAHOE DIFFERENTIAL	117,599	117,599	107,999	105,599	-12,000
3006	BILINGUAL PAY	6,240	6,240	7,280	7,280	1,040
3020	RETIREMENT EMPLOYER SHARE	1,825,015	1,825,015	1,825,412	1,810,067	-14,948
3022	MEDI CARE EMPLOYER SHARE	91,686	91,686	92,387	91,653	-33
3040	HEALTH INSURANCE EMPLOYER SHARE	1,344,044	1,344,044	1,432,473	1,499,660	155,616
3041	UNEMPLOYMENT INSURANCE EMPLOYER	71,128	46,128	92,974	92,169	46,041
3042	LONG TERM DISABILITY EMPLOYER SHARE	22,141	22,141	22,304	22,142	2
3043	DEFERRED COMPENSATION EMPLOYER	19,822	19,822	18,153	18,153	-1,669
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	93,042	93,042	93,042	119,178	26,136
3060	WORKERS' COMPENSATION EMPLOYER	144,570	144,570	144,570	179,807	35,237
3080	FLEXIBLE BENEFITS	54,000	54,000	48,000	48,000	-6,000
CLASS: 30	SALARY & EMPLOYEE BENEFITS	10,430,055	10,578,651	10,744,472	10,844,362	265,711
4020	CLOTHING & PERSONAL SUPPLIES	14,500	24,000	18,000	18,000	-6,000
4022	UNIFORMS	9,725	9,725	6,000	6,000	-3,725
4040	TELEPHONE COMPANY VENDOR PAYMENTS	11,057	11,057	10,685	10,685	-372
4041	COUNTY PASS THRU TELEPHONE CHARGES	3,500	5,770	5,770	5,770	0
4060	FOOD AND FOOD PRODUCTS	200,000	190,000	210,000	210,000	20,000
4080	HOUSEHOLD EXPENSE	44,203	44,203	44,203	44,203	0
4085	REFUSE DISPOSAL	15,900	15,900	17,100	17,100	1,200
4086	JANITORIAL / CUSTODIAL SERVICES	11,000	11,000	11,000	11,000	0
4100	INSURANCE: PREMIUM	97,843	97,843	97,843	71,652	-26,191
4140	MAINT: EQUIPMENT	2,000	7,250	6,900	6,900	-350
4144	MAINT: COMPUTER	57,120	57,120	59,162	49,562	-7,558
4164	VEH MAINT: TIRE & TUBES	1,000	1,000	1,000	1,000	0
4180	MAINT: BUILDING & IMPROVEMENTS	16,933	18,261	21,607	21,607	3,346
4200	MEDICAL, DENTAL & LABORATORY SUPPLIES	2,015	2,015	1,565	1,565	-450
4220	MEMBERSHIPS	788	788	818	818	30
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	3,841	3,841	3,841	3,841	0
4260	OFFICE EXPENSE	27,050	27,050	28,000	28,000	950
4261	POSTAGE	13,000	16,400	16,400	16,400	0
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	720	720	510	510	-210
4266	PRINTING / DUPLICATING SERVICES	2,500	6,471	6,000	6,000	-471
4300	PROFESSIONAL & SPECIALIZED SERVICES	250,000	381,118	210,491	210,491	-170,627
4308	EXTERNAL DATA PROCESSING SERVICES	3,816	3,816	3,960	3,960	144
4318	INTERPRETER	500	1,545	1,000	1,000	-545
4323	PSYCHIATRIC MEDICAL SERVICES	38,000	46,750	45,625	45,625	-1,125
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	75,000	82,638	90,409	90,409	7,771

PROBATION

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 25 PROBATION

		MID-YEAR	CURRENT YR	DEPARTMENT	CAO	
		PROJECTION	APPROVED BUDGET	REQUEST	RECOMMENDED BUDGET	DIFFERENCE
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
4329	PROBATION: NON GOVERNMENT AGENCY	800	1,200	1,000	1,000	-200
4400	PUBLICATION & LEGAL NOTICES	1,100	1,100	600	600	-500
4420	RENT & LEASE: EQUIPMENT	23,888	23,888	23,420	23,420	-468
4440	RENT & LEASE: BUILDING & IMPROVEMENTS	229,267	229,267	210,128	210,128	-19,139
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	1,500	1,500	0	0	-1,500
4461	EQUIP: MINOR	6,723	6,723	6,002	6,002	-721
4462	EQUIP: COMPUTER	3,900	3,900	39,450	39,450	35,550
4463	EQUIP: TELEPHONE & RADIO	16,300	16,300	2,050	2,050	-14,250
4464	EQUIP: LAW ENFORCEMENT	20,000	28,925	12,223	12,223	-16,702
4465	EQUIP: VEHICLE	1,700	1,700	1,700	1,700	0
4500	SPECIAL DEPT EXPENSE	8,000	11,611	11,611	11,611	0
4501	SPECIAL PROJECTS	1,000	15,200	1,200	1,200	-14,000
4503	STAFF DEVELOPMENT	6,000	16,106	10,136	10,136	-5,970
4505	SB924: TRANSPORTATION & TRAVEL	60,000	100,000	80,000	80,000	-20,000
4534	AMMUNITION	17,162	13,581	7,531	7,531	-6,050
4600	TRANSPORTATION & TRAVEL	5,000	15,400	15,603	15,603	203
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	13,000	17,582	17,632	17,632	50
4605	RENT & LEASE: VEHICLE	60,000	73,154	77,154	77,154	4,000
4606	FUEL PURCHASES	35,000	43,777	45,010	45,010	1,233
4620	UTILITIES	192,000	201,390	208,700	208,700	7,310
CLASS: 40	SERVICE & SUPPLIES	1,604,351	1,888,585	1,689,039	1,653,248	-235,337
5000	SUPPORT & CARE OF PERSONS	114,075	114,075	119,875	119,875	5,800
5300	INTERFND: SERVICE BETWEEN FUND TYPES	2,000	5,125	5,125	5,125	0
CLASS: 50	OTHER CHARGES	116,075	119,200	125,000	125,000	5,800
6040	FIXED ASSET: EQUIPMENT	10,536	10,536	0	0	-10,536
6042	FIXED ASSET: COMPUTER SYSTEM EQUIP	3,000	3,000	8,500	8,500	5,500
CLASS: 60	FIXED ASSETS	13,536	13,536	8,500	8,500	-5,036
7200	INTRAFUND TRANSFERS: ONLY GENERAL	1,475	1,475	4,000	4,000	2,525
7210	INTRAFND: COLLECTIONS	4,300	4,300	4,300	4,300	0
7220	INTRAFND: TELEPHONE EQUIPMENT &	55,000	61,770	59,170	59,170	-2,600
7221	INTRAFND: RADIO EQUIPMENT & SUPPORT	3,000	9,750	5,750	5,750	-4,000
7223	INTRAFND: MAIL SERVICE	7,343	7,343	4,865	4,865	-2,478
7224	INTRAFND: STORES SUPPORT	7,541	7,541	8,894	8,894	1,353
7225	INTRAFND: CENTRAL DUPLICATING	6,000	6,000	6,000	6,000	0
7226	INTRAFND: LEASE ADMINISTRATION FEE	2,391	2,391	2,391	2,391	0
7227	INTRAFND: MAINFRAME SUPPORT	98,378	98,378	65,745	65,745	-32,633
7229	INTRAFND: PC SUPPORT	1,000	5,000	3,000	3,000	-2,000
7231	INTRAFND: IS PROGRAMMING SUPPORT	1,000	4,000	2,000	2,000	-2,000
7232	INTRAFND: MAINT BLDG & IMPROVMENTS	35,000	39,500	39,500	39,500	0
7234	INTRAFND: NETWORK SUPPORT	126,238	126,238	134,684	134,684	8,446
CLASS: 72	INTRAFUND TRANSFERS	348,666	373,686	340,299	340,299	-33,387
TYPE: E SUBTOTAL		12,512,683	12,973,658	12,907,310	12,971,409	-2,249
FUND TYPE: 10	SUBTOTAL	9,499,340	9,742,292	9,691,337	9,755,936	13,644
DEPARTMENT: 25	SUBTOTAL	9,499,340	9,742,292	9,691,337	9,755,936	13,644

PROBATION

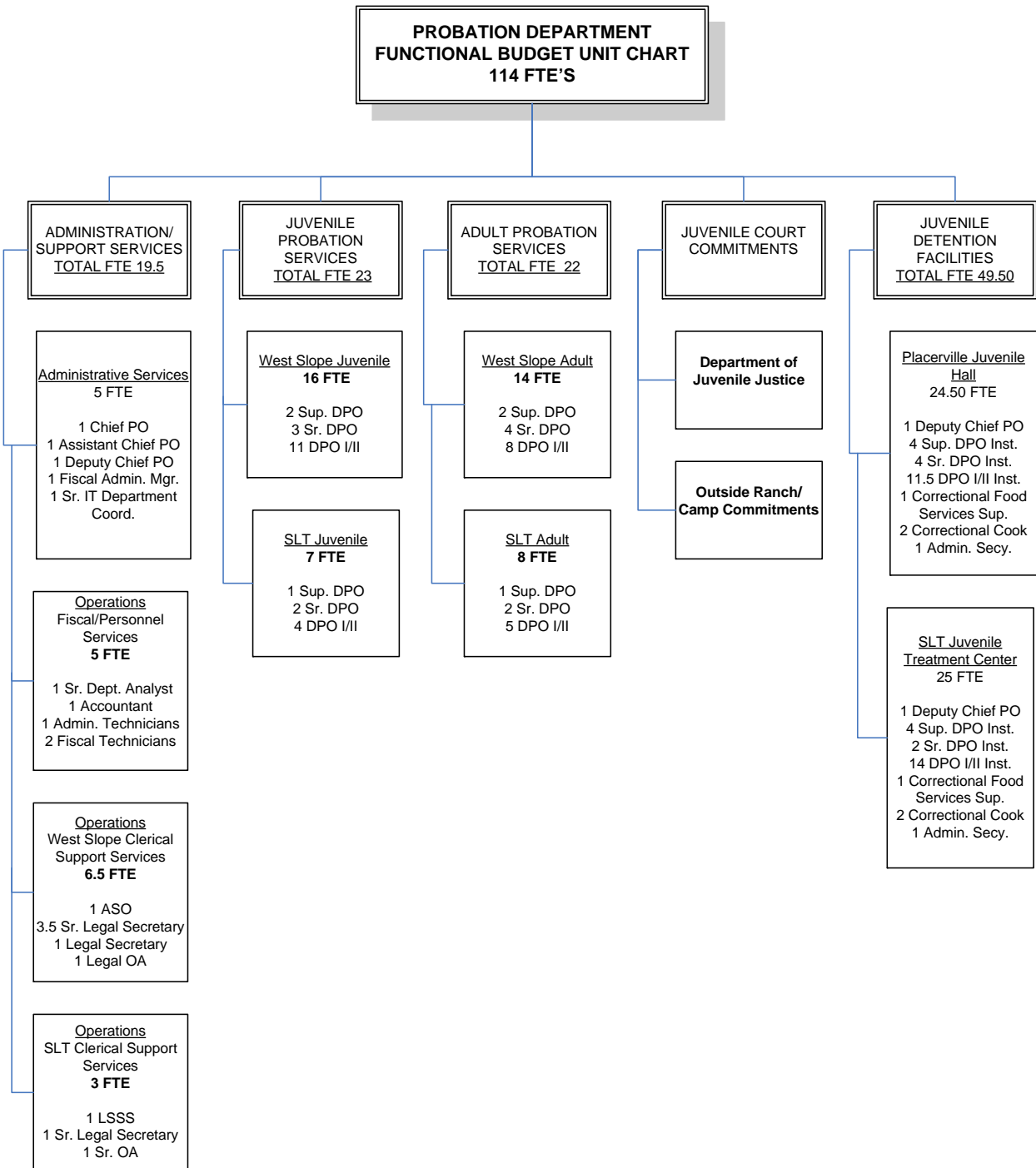
page intentionally left blank

PROBATION

Personnel Allocations

Classification Title	2009-10 Adjusted Allocation	2010-11 Dept Request	2010-11 CAO Recm'd	Diff from Adjusted
Chief Probation Officer	1.00	1.00	1.00	0.00
Accountant I/II	1.00	1.00	1.00	0.00
Administrative Secretary	2.00	2.00	2.00	0.00
Administrative Services Officer	1.00	1.00	1.00	0.00
Administrative Technician	1.00	1.00	1.00	0.00
Assistant Chief Probation Officer	1.00	1.00	1.00	0.00
Correctional Cook	4.00	4.00	4.00	0.00
Correctional Food Services Supervisor	2.00	2.00	2.00	0.00
Deputy Chief Probation Officer	3.00	3.00	3.00	0.00
Deputy Probation Officer I/II **	28.00	28.00	28.00	0.00
Deputy Probation Officer I/II - Institutions	28.50	25.50	25.50	-3.00
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	1.00	1.00	1.00	0.00
Legal Secretarial Services Supervisor	1.00	1.00	1.00	0.00
Legal Secretary I/II	1.00	1.00	1.00	0.00
Sr. 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	6.00	6.00	-1.00
Sr. Legal Secretary	4.50	4.50	4.50	0.00
Sr. Office Assistant	1.00	1.00	1.00	0.00
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	118.00	114.00	114.00	-4.00

PROBATION



PROBATION

Ten Year History

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Fines, Forfeitures	11,741	18,408	23,566	25,915	23,673
Use of Money	37,337	927	1,877	-	-
State	1,611,801	1,676,781	1,598,206	1,024,138	1,788,860
Federal	960,395	1,060,579	1,064,520	50,177	-
Other Governmental	25,400	13,096	12,755	18,986	21,101
Charges for Service	397,178	467,046	493,335	498,310	616,877
Misc.	37,690	21,621	25,442	34,349	38,310
Other Financing	-	-	-	1,683,822	1,238,001
Total Revenue	3,081,542	3,258,458	3,219,701	3,335,697	3,726,822
Salaries	3,516,627	3,771,095	3,726,878	4,265,654	5,410,775
Benefits	1,019,346	1,251,890	1,963,199	2,537,894	3,140,558
Services & Supplies	956,857	730,061	620,999	1,022,269	972,897
Other Charges	684,645	632,129	559,567	316,505	87,771
Fixed Assets	38,446	70,749	25,135	30,882	49,114
Operating Transfers	113,014	12,700	-	-	-
Intrafund Transfers	375,911	470,155	332,083	364,557	311,634
Total Appropriations	6,704,846	6,938,779	7,227,861	8,537,761	9,972,749
NCC	3,623,304	3,680,321	4,008,160	5,202,064	6,245,927
FTE's	90	92	91	113	117

PROBATION

Ten Year History

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Projected	10/11 Budget
Fines, Forfeitures	22,976	29,538	16,930	10,000	6,000
Use of Money	-	-	-	-	-
State	1,734,863	1,823,091	1,375,176	1,290,769	1,320,769
Federal	80,766	91,328	-	54,168	164,256
Other Governmental	20,826	24,032	28,480	26,000	20,000
Charges for Service	753,212	677,342	647,902	509,000	403,500
Misc.	26,028	19,049	5,006	3,750	3,750
Other Financing	1,090,782	1,121,035	641,569	1,247,179	1,297,198
Total Revenue	3,729,453	3,785,415	2,715,063	3,140,866	3,215,473
Salaries	6,306,585	6,606,707	6,726,848	6,655,944	6,963,532
Benefits	3,254,014	3,569,956	3,675,840	3,495,042	3,880,829
Services & Supplies	1,290,222	1,518,983	1,384,107	1,494,993	1,653,248
Other Charges	65,676	67,736	15,147	113,000	125,000
Fixed Assets	26,642	244,305	12,578	7,972	8,500
Operating Transfers	85,734	530	-	-	-
Intrafund Transfers	405,747	420,786	383,462	344,000	340,299
Total Appropriations	11,434,620	12,429,003	12,197,982	12,110,951	12,971,408
NCC	7,705,167	8,643,588	9,482,919	8,970,085	9,755,935
FTE's	126	130	122	118	114

10 Year Variance		
	\$ Change	% Change
Fines, Forfeitures	(5,741)	-49%
Use of Money	(37,337)	-100%
State	(291,032)	-18%
Federal	(796,139)	-83%
Other Governmental	(5,400)	-21%
Charges for Service	6,322	2%
Misc.	(33,940)	-90%
Other Financing	1,297,198	N/A
Total Revenue	133,931	4%
Salaries	3,446,905	98%
Benefits	2,861,483	281%
Services & Supplies	696,391	73%
Other Charges	(559,645)	-82%
Fixed Assets	(29,946)	-78%
Operating Transfers	(113,014)	-100%
Intrafund Transfers	(35,612)	-9%
Total Appropriations	6,266,562	93%
NCC	6,132,631	169%
FTE's	24	27%

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